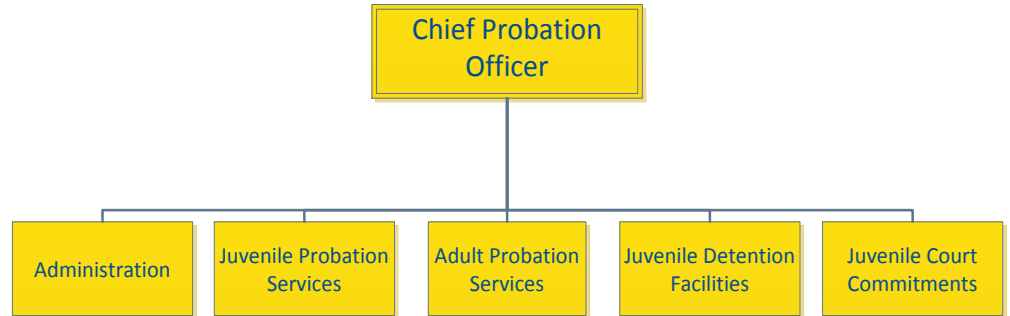




Probation

Organizational Chart



Mission Statement

The Mission of the Probation Department as a community corrections and public safety agency is to promote the health and safety of the residents in the County of El Dorado by conducting investigations for and providing recommendations to the Court, enforcing Court Orders, ensuring victim's rights, engaging in crime and delinquency prevention partnerships, and facilitating the rehabilitation of offenders.

Goals

Continue to implement the eight Evidence Based Practices in Probation

Revise and enhance the South Lake Tahoe Challenge camp program

Fiscal automation that will support the department's pursuit of enhanced revenue

Develop data collection capabilities that will promote data driven decision making

Place our first delinquent youth in a local foster home

Further develop a use of force tactics and options training program

Support infrastructure needs for the department and all staff

Department Overview

The Probation Department's responsibilities include youth and adult supervision.

Youth supervision includes case management and correctional intervention with delinquent youth and their families; monitoring youth who are placed in out of home settings, and operating two Juvenile Detention facilities

Adult supervision includes case management, adult community corrections partnerships with law and justice partners to ensure legal mandates, recommendations for alternatives to custody and adult monitoring.

2015-16 Summary of Department Programs

	Appropriation	Revenue	Net County Cost	Staffing
Administration	\$4,026,460	\$181,434	\$3,845,026	23.00
Juvenile Probation Services	\$2,464,869	\$1,561,799	\$903,070	19.00
Adult Probation Services	\$3,517,583	\$2,153,340	\$1,364,243	30.00
Juvenile Detention Facilities	\$6,452,417	\$1,310,749	\$5,141,668	59.00
Juvenile Court Commitments	\$64,000	\$30,000	\$34,000	0.00
TOTAL	\$16,525,329	\$5,237,322	\$11,288,007	131.00

Recommended Budget Highlights for Probation

The Recommended Budget represents an overall increase of \$208,226 or 4% in revenues and an increase of \$533,431 or 3.3% in appropriations when compared to the FY 2014-15 approved budget. As a result, the Net County Cost is increased by \$325,205 or 3%.

The increase in revenue is primarily related to an increased use of funding coming from special revenue accounts such as SB678 funding, AB109 funding and SLESF-JJCPA funding totaling \$164K. In addition the budget included an increase in Proposition 172 funding of \$46,153.

The increase in appropriations is primarily related to salaries and benefits (\$534K). \$109K of this increase is related to worker's compensation costs. The overall increase in salaries and benefits would have been significantly higher; however the department has left a number of vacant positions unfunded in order to meet the 6.25% mandated budget reduction. The use of salary savings accounts for an approximate \$873K reduction from the Probation Department's salaries and benefits budget.

The Probation Department has requested two personnel allocation changes which are included in the budget as part of the Probation Department appropriation reductions. Total FTE's for the department remain at 131.0.

- Delete 1.0 FTE Assistant Chief Probation Officer;
- Add 1.0 FTE Deputy Chief Probation Officer;
- Delete 1.0 FTE Sr. Legal Secretary;
- Add 1.0 FTE Legal Secretary I/II

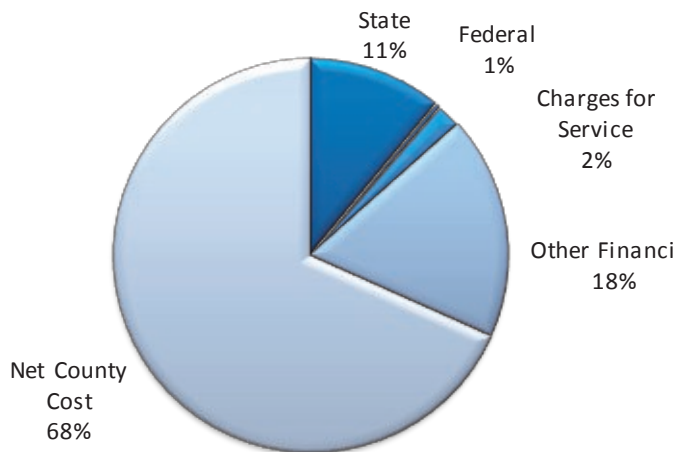
Services and supplies increased slightly by \$102,947, primarily due to liability insurance (\$49K). Other cost increases are in the areas of staff development, transportation costs and professional services. Costs associated with the care of juveniles fluctuate based on population. The budget has been adjusted based on anticipated population in the areas of food, and the medical care of juveniles. Other charges decreased \$26K due to an anticipated decrease in contracted ranch/camp commitments. Intrafund transfers decreased slightly by \$8,598.

Overall, the Probation Department budget as included for the FY 2015-16 year maintains services in all areas. In final review the Department had limited ability to make budget reductions in any area other than salaries and benefits without the elimination of services. Probation will closely monitor their budget status throughout the year to ensure required mandates are met.

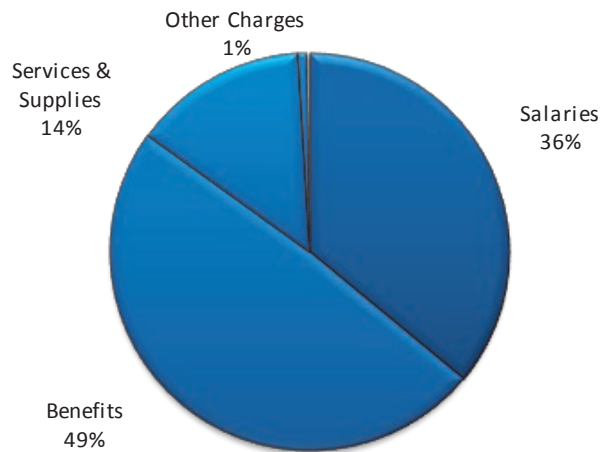
Probation

	12/13	13/14	14/15	15/16	15/16
	Actual	Actual	Projected	Dept Req	CAO Rec
Fines, Forfeitures	9,364	11,995	3,750	3,750	3,750
State	1,634,643	1,801,298	1,780,151	1,804,080	1,804,080
Federal	69,750	30,122	40,000	55,000	55,000
Other Governmental	27,500	25,362	27,275	25,000	25,000
Charges for Service	436,719	330,813	347,480	318,000	318,000
Misc.	3,555	4,613	4,250	4,250	4,250
Other Financing	2,484,877	2,489,760	2,619,959	3,027,242	3,027,242
Total Revenue	4,666,408	4,693,963	4,822,865	5,237,322	5,237,322
Salaries	6,865,569	7,101,805	7,981,775	5,951,150	5,951,150
Benefits	3,801,308	3,950,428	5,241,224	8,086,797	8,086,797
Services & Supplies	1,488,739	1,557,629	1,979,804	2,328,826	2,328,826
Other Charges	109,796	145,816	121,888	117,500	117,500
Fixed Assets	32,381	75,168	70,945	2,600	2,600
Operating Transfers	-	22,472	-	-	-
Intrafund Transfers	70,834	40,869	34,304	38,456	38,456
Total Appropriations	12,368,627	12,894,187	15,429,940	16,525,329	16,525,329
NCC	7,702,219	8,200,224	10,607,075	11,288,007	11,288,007
FTE's	131	131	131	131	131

Source of Funds



Use of Funds



Source of Funds—Probation

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

State Intergovernmental (\$1,804,080): Primarily comprised of Proposition 172, Public Safety Sales Tax (\$1,199,971), STC funding (\$60,225), and Juvenile Probation / Camp funding (\$547,949).

Federal Intergovernmental (\$55,000): Grant revenue.

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

Charges for Services (\$318,000): Primarily comprised of Institutional Care and Support (\$180,000), Adult Probation Supervision Fees (\$50,000) and Care in Juvenile Hall (\$70,000).

Miscellaneous Revenue (\$4,250): For NSF Fees, SB90 Anger Management Fees and Domestic Violence fees.

Other Financing Sources (\$3,027,242): Includes AB109 (\$1,327,176), SLESF-JJCPA (\$643,214), Youth Offender Block Grant (\$518,000), CCPIF SB678 (\$200,100), Automation Trust (\$120,774), and State Sales Tax Realignment (\$156,756).

Net County Cost (\$11,288,007): 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—Probation

Salaries & Benefits (\$14,037,947): Primarily comprised of permanent salaries (\$7,528,952), retirement (\$2,671,023), and health insurance (\$2,209,611).

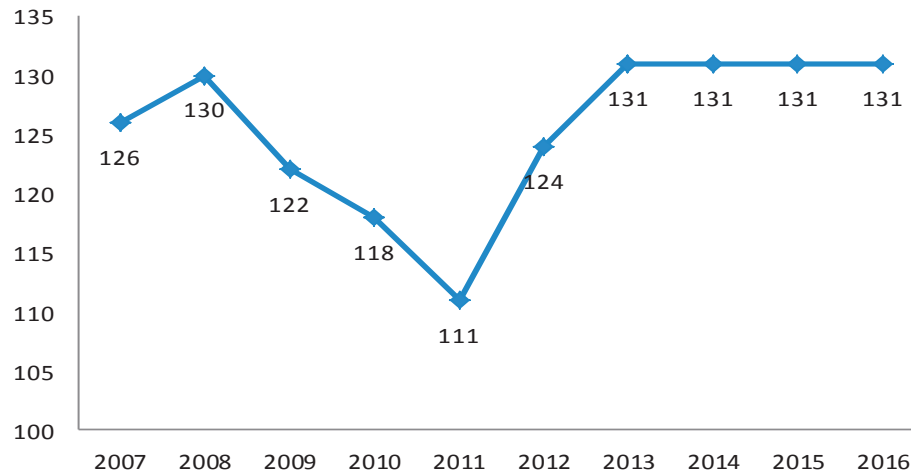
Services & Supplies (\$2,328,826): Primarily comprised of professional services (\$364,981), building lease (\$258,950), utilities (\$126,000), food and food products (\$158,000), and psychiatric medical care (\$169,550).

Other Charges (\$117,500): 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 Facilities (DJF) (\$64,000) and Mental Health Services (\$52,800).

Fixed Assets (\$2,600): Includes \$2,600 for a steam table.

Intra-fund Transfers (\$38,456): Intra-fund transfers consist of charges from other departments for services such as building maintenance and Information Technologies programming.

Staffing Trend for Probation



Staffing for the Probation Department remains constant at 131 FTE's, including 82 FTE on the West Slope and 49 FTE at South Lake Tahoe.

Classification Title	2014-15 Adjusted Allocation	2015-16 Dept Request	2015-16 CAO Recm'd	Diff from Adjusted
Chief Probation Officer	1.00	1.00	1.00	0.00
Accountant I/II	1.00	1.00	1.00	0.00
Administrative Secretary	2.00	2.00	2.00	0.00
Administrative Technician	1.00	1.00	1.00	0.00
Assistant Chief Probation Officer	1.00	0.00	0.00	-1.00
Assistant Superintendent - Institutions	2.00	2.00	2.00	0.00
Chief Fiscal Officer	1.00	1.00	1.00	0.00
Correctional Cook	4.00	4.00	4.00	0.00
Correctional Food Services Supervisor	2.00	2.00	2.00	0.00
Department Analyst	1.00	1.00	1.00	0.00
Deputy Chief Probation Officer	3.00	4.00	4.00	1.00
Deputy Probation Officer I/II	32.00	32.00	32.00	0.00
Deputy Probation Officer I/II - Institutions	31.00	31.00	31.00	0.00
Fiscal Technician	2.00	2.00	2.00	0.00
Legal Office Assistant I/II	1.50	1.50	1.50	0.00
Legal Secretarial Services Supervisor	2.00	2.00	2.00	0.00
Legal Secretary I/II	1.00	2.00	2.00	1.00
Mental Health Program Coordinator II	1.00	1.00	1.00	0.00
Sr. Department Analyst	1.00	1.00	1.00	0.00
Sr. Deputy Probation Officer	10.00	10.00	10.00	0.00
Sr. Deputy Probation Officer - Institutions	8.00	8.00	8.00	0.00
Sr. IT Department Coordinator	1.00	1.00	1.00	0.00
Sr. Legal Secretary	4.50	3.50	3.50	-1.00
Sr. Office Assistant	1.00	1.00	1.00	0.00
Supervising Deputy Probation Officer	8.00	8.00	8.00	0.00
Supervising Deputy Probation Officer - Institutions	8.00	8.00	8.00	0.00
Department Total	131.00	131.00	131.00	0.00

Administration Program

Program Summary:

Plan, organize and direct operations of the Probation Department. Lead the development of policy and procedure. Develop and oversee the departmental budget. Provide central department services such as fiscal, clerical, I.T., data, and H.R. Provide Internal Investigations related to complaints or discipline. 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.

Clerical Support Services (WS and SLT)

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. In addition, SLT 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 the SLT unit supports the Manager in the 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.

Program Accomplishments:

- ◆ Began implementation of CopLink Law Enforcement Software to link data from multiple unique Law Enforcement databases and agencies, into one nation-wide database system.
- ◆ Began implementation of Automessenger notification service
- ◆ Established the firearms program to provide training to probation peace officers that is practical and can improve officers skill-sets in this area
- ◆ Provided additional training for cognitive behavioral interventions, including further training in Moral Reconciliation Therapy and the Change Companies journaling curriculum

Juvenile Probation Services Program

Program Summary:

The Juvenile Probation Services divisions provide countywide community supervision of juveniles, and provides investigations and reports regarding juveniles to the Superior Court. Activities in the division include supervision, intake services, court services, Juvenile Electronic Monitoring Program, Juvenile Court Work Program, Teen Court, Juvenile Drug Court, Probation Officers embedded at local high schools, enforcement of Court orders, placement services, and brokering community services.

Revenues include Public Safety Sales Tax; State funded programs including 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, but subject to changes within the state or federal budgets or guidelines.

Program Accomplishments:

- ◆ 77.25 % of juvenile offenders were terminated from probation with a successful completion.
- ◆ Received a Technical Assistance grant for developing a countywide systems approach to handling Dual Status Youth who have exposure to both CPS and Probation

Adult Probation Services Program

Program Summary:

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

The Community Corrections Center will provide adult offender intake, assessment and referral services, as well as "One Stop" treatment, education, vocational, and substance abuse interventions. The CCC facility will include Probation, Human Services, Public Health, Mental Health, Education, and community-based services under Public Safety Realignment (AB 109).

Revenues include Public Safety Sales Tax; Adult Probation fees such as supervision and testing fees; SB678 (CA Community Corrections Performance Incentives); and AB109 (Public Safety Realignment). At this time, all revenues are considered on-going, but subject to changes within the state or federal budgets or guidelines. The collection of State sales tax could affect the amount projected in this budget proposal.

Program Accomplishments:

- ◆ 94.23 % of Adult offenders in SLT were terminated from probation without a new arrest of violation of probation.
- ◆ Made considerable progress with implementing the eight principles of evidenced-based practices (EBP) in adult supervision and within the Community Corrections Center (CCC):
- ◆ Completing actuarial risk and needs assessments for all adult felony offenders under supervision of the department and providing enhanced substance abuse, mental health, and educational assessments for higher risk offenders.
- ◆ Targeting interventions to the higher risk populations through supervision and treatment programming.
- ◆ Targeting interventions to identified criminogenic needs
- ◆ Providing skill training and directed practices to CCC participants through Moral Recognition Therapy (MRT).
- ◆ Developed incentives program for CCC participants to increase positive reinforcement for pro-social behavior

Juvenile Detention Facilities Program

Program Summary:

Operation of two medium security, juvenile detention facilities (Placerville/South Lake Tahoe) where juveniles await adjudication of cases for (delinquent) acts, and serve court-ordered (dispositions) in efforts toward rehabilitation and promoting public safety. The JDFs provide mandated services and treatment programs to incarcerated youth. The South Lake Tahoe facility houses the six month El Dorado County Juvenile Ranch Commitment Program (Challenge). Facilities must comply with State regulations covering staffing ratios, (staff-to-juvenile), care and custody programming, housing conditions, facility maintenance, medical, educational, and treatment services, and custody transports to Juvenile Court and out of County institutions.

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 for housing out-of-county juveniles; 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 used for transportation of minors to court appearances and medical treatment and also to meet minimum staffing ratios as mandated.

Program Accomplishments:

- ◆ Implemented the Matrix drug treatment program at both detention facilities.
- ◆ Received a \$9.6 Million construction grant from the State of CA to assist in the replacement cost of the forty-four year old Juvenile Hall in Placerville.

Juvenile Court Commitment Program

Program Summary:

This unit includes costs for the care and custody of juvenile detainees committed by Court Order to contracted ranches, camps, and the Division of Juvenile Facilities (DJF) of the CA Dept. of Corr. And Rehab (CDCR). Revenue for this program comes from the Youthful Offender Block Grant.

El Dorado County
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2015-16

Budget Unit **25 Probation**
 Function **Public Protection**
 Activity **Detention and Correction**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15		2015-16 Department Requested	2015-16 CAO Recommended
		Actual	Estimated <input checked="" type="checkbox"/>		
1	2	3	4	5	

Fines, Forfeitures and Penalties

0341 Restitution Fee	\$ 11,995	\$ 3,750	\$ 3,750	\$ 3,750
Total Fines, Forfeitures and Penalties	\$ 11,995	\$ 3,750	\$ 3,750	\$ 3,750

Intergovernmental Revenue - State

0760 State - Corrections	\$ 61,050	\$ 56,940	\$ 56,160	\$ 56,160
0860 State - Public Safety Sales Tax	1,153,754	1,153,818	1,199,971	1,199,971
0880 State - Other	586,494	569,393	547,949	547,949
Total Intergovernmental Revenue - State	\$ 1,801,298	\$ 1,780,151	\$ 1,804,080	\$ 1,804,080

Intergovernmental Revenue - Federal

1000 Federal - Public Assistance Admin.	\$ 30,122	\$ 40,000	\$ 55,000	\$ 55,000
Total Intergovernmental Revenue - Federal	\$ 30,122	\$ 40,000	\$ 55,000	\$ 55,000

Revenue Other Governmental Agencies

1202 Community Action- Responsive Educ	\$ 25,362	\$ 27,275	\$ 25,000	\$ 25,000
Total Revenue Other Governmental Agencies	\$ 25,362	\$ 27,275	\$ 25,000	\$ 25,000

Charges for Services

1502 Court Administration Fee - PC1205.d	\$ 161	\$ -	\$ -	\$ -
1680 Institutional Care and Services	176,360	203,480	180,000	180,000
1683 Probation - Adult Defendant	53,773	50,000	50,000	50,000
1684 Care In Juvenile Hall	82,559	70,000	70,000	70,000
1685 Urinalysis Testing	4,011	4,000	3,000	3,000
1747 Home Electronic Monitoring Prog (HEMP)	12,384	18,000	13,000	13,000
1751 Probation - Present Report Fee	1,565	2,000	2,000	2,000
Total Charges for Services	\$ 330,813	\$ 347,480	\$ 318,000	\$ 318,000

Miscellaneous Revenues

1940 Miscellaneous Revenue	\$ 4,613	\$ 4,250	\$ 4,250	\$ 4,250
Total Miscellaneous Revenues	\$ 4,613	\$ 4,250	\$ 4,250	\$ 4,250

Other Financing Sources

2020 Operating Transfers In	\$ 2,333,462	\$ 2,463,203	\$ 2,870,486	\$ 2,870,486
2027 Operating Transfers In: Sales Tax Realignment	156,298	156,756	156,756	156,756
Total Other Financing Sources	\$ 2,489,760	\$ 2,619,959	\$ 3,027,242	\$ 3,027,242

Total Revenue	\$ 4,693,963	\$ 4,822,865	\$ 5,237,322	\$ 5,237,322
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Salaries and Employee Benefits

3000 Permanent Employees / Elected Officials	\$ 6,371,509	\$ 7,343,138	\$ 7,528,952	\$ 7,528,952
3001 Temporary Employees	114,018	151,048	116,760	116,760
3002 Overtime	302,870	165,129	378,080	378,080
3003 Standby Pay	20,152	20,468	20,468	20,468
3004 Other Compensation	177,876	167,032	108,035	108,035
3005 Tahoe Differential	105,656	115,200	117,600	117,600
3006 Bilingual Pay	9,724	19,760	13,520	13,520
3020 Employer Share - Employee Retirement	2,042,106	2,425,391	2,671,023	2,671,023
3022 Employer Share - Medi Care	99,896	117,776	124,077	124,077
3040 Employer Share - Health Insurance	1,537,381	2,067,267	2,209,611	2,209,611

El Dorado County
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2015-16

Budget Unit **25 Probation**
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 Activity **Detention and Correction**

Detail by Revenue Category and Expenditure Object	2013-14	2014-15	2015-16	2015-16
	Actual	Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	Department Requested	CAO Recommended
1	2	3	4	5
3041 Employer Share - Unemployment Insurance	9,516	-	-	-
3042 Employer Share - Long Term Disab Insurance	10,857	19,947	21,001	21,001
3043 Employer Share - Deferred Compensation	13,710	17,898	20,466	20,466
3046 Retiree Health - Defined Contributions	104,545	127,970	134,566	134,566
3060 Employer Share - Workers' Compensation	129,829	410,975	519,788	519,788
3080 Flexible Benefits	2,587	54,000	54,000	54,000
Total Salaries and Employee Benefits	\$ 11,052,233	\$ 13,222,999	\$ 14,037,947	\$ 14,037,947

Services and Supplies

4000 Agriculture	\$ (1)	\$ -	\$ -	\$ -
4020 Clothing and Personal Supplies	22,377	19,060	18,000	18,000
4022 Uniforms	6,574	4,221	2,000	2,000
4040 Telephone Company Vendor Payments	4,914	6,200	21,432	21,432
4041 Cnty Pass thru Telephone Chrges to Depts	5,109	16,440	12,000	12,000
4044 Cable/Internet Service	1,996	2,217	2,484	2,484
4060 Food and Food Products	143,937	150,000	158,000	158,000
4080 Household Expense	44,887	44,300	45,500	45,500
4085 Household Expense - Refuse Disposal	18,362	20,100	19,200	19,200
4086 Household Expense - Janitorial/Custodial	12,929	18,000	18,000	18,000
4100 Insurance - Premium	34,112	100,201	149,119	149,119
4140 Maintenance - Equipment	1,292	3,500	3,500	3,500
4143 Maintenance - Service Contracts	-	2,000	-	-
4144 Maintenance - Computer System Supplies	43,345	39,265	44,479	44,479
4145 Maintenance - Equipment Parts	461	1,000	1,000	1,000
4180 Maintenance - Building and Improvements	14,979	38,457	37,593	37,593
4197 Maintenance - Building Supplies	1,150	800	800	800
4200 Medical, Dental and Laboratory Supplies	155	200	200	200
4201 Medical Supplies - Field	-	356	-	-
4220 Memberships	520	1,116	965	965
4221 Memberships - Legislative Advocacy	4,025	4,146	4,025	4,025
4260 Office Expense	40,056	38,500	39,200	39,200
4261 Postage	7,509	8,350	8,850	8,850
4262 Software	61	1,613	-	-
4263 Subscription / Newspaper / Journals	180	387	180	180
4264 Books / Manuals	9,476	3,435	13,400	13,400
4265 Law Books	550	300	-	-
4266 Printing / Duplicating	4,150	4,800	6,300	6,300
4300 Professional and Specialized Services	119,669	193,798	364,981	364,981
4308 External Data Processing Services	3,108	3,348	3,348	3,348
4318 Interpreter	-	-	500	500
4320 Verbatim Report - Transcription	213	500	500	500
4323 Psychiatric Medical Services	160,512	128,662	169,550	169,550
4324 Medical, Dental and Lab Services	63,871	64,693	62,909	62,909
4329 Probation - Non Govmt Agency Assist	1,025	1,300	1,800	1,800
4334 Fire Prevention and Inspection	168	2,286	2,622	2,622
4400 Publication and Legal Notices	50	600	600	600
4420 Rents and Leases - Equipment	22,489	24,356	24,904	24,904

El Dorado County
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2015-16

Budget Unit **25 Probation**
 Function **Public Protection**
 Activity **Detention and Correction**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15	2015-16 Department Requested	2015-16 CAO Recommended
		Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>		
1	2	3	4	5
4440 Rent & Lease - Building/Improvements	227,374	250,185	258,950	258,950
4460 Small Tools and Instruments	939	1,300	1,200	1,200
4461 Minor Equipment	42,929	35,127	56,217	56,217
4462 Minor Computer Equipment	47,236	40,375	16,715	16,715
4463 Minor Telephone and Radio Equipment	491	9,765	12,630	12,630
4464 Minor Law Enforcement Equipment	16,768	132,133	60,175	60,175
4465 Minor Vehicle Equipment	710	332	1,300	1,300
4500 Special Departmental Expense	6,429	28,950	119,565	119,565
4501 Special Projects	-	500	200	200
4503 Staff Development	3,957	14,450	46,564	46,564
4505 SB 924 - Transportation and Travel	159,045	152,500	151,529	151,529
4508 Snow Removal	631	-	-	-
4529 Software License	8,918	47,510	43,813	43,813
4534 Ammunition	10,187	28,800	34,268	34,268
4600 Transportation and Travel	2,671	3,740	2,948	2,948
4602 Employee - Private Auto Mileage	7,934	11,580	12,072	12,072
4605 Vehicle - Rent or Lease	71,406	98,485	97,022	97,022
4606 Fuel Purchases	40,260	40,000	45,012	45,012
4608 Hotel Accommodations	2,472	4,425	4,705	4,705
4620 Utilities	113,064	131,140	126,000	126,000
Total Services and Supplies	\$ 1,557,629	\$ 1,979,804	\$ 2,328,826	\$ 2,328,826
Other Charges				
5000 Support and Care of Persons	\$ 98,982	\$ 71,888	\$ 64,000	\$ 64,000
5300 Interfund Expenditures	318	-	700	700
5302 Infrnd Exp: Radio Equipment and Support	200	-	-	-
5319 Infrnd Exp: Mental Health Services	46,315	50,000	52,800	52,800
Total Other Charges	\$ 145,816	\$ 121,888	\$ 117,500	\$ 117,500
Fixed Assets				
6040 Fixed Assets - Equipment	\$ 68,107	\$ 61,000	\$ 2,600	\$ 2,600
6042 Fixed Assets - Computer Sys Equipment	7,061	9,945	-	-
Total Fixed Assets	\$ 75,168	\$ 70,945	\$ 2,600	\$ 2,600
Other Financing Uses				
7000 Operating Transfers Out	\$ 22,472	\$ -	\$ -	\$ -
Total Other Financing Uses	\$ 22,472	\$ -	\$ -	\$ -
Intrafund Transfers				
7200 Intrafund Transfers	\$ 2,285	\$ 4,000	\$ 6,440	\$ 6,440
7210 Intrafund: Collections	4,734	5,880	4,600	4,600
7221 Intrafund: Radio Equipment and Support	366	500	2,000	2,000
7223 Intrafund: Mail Service	8,262	8,336	8,765	8,765
7224 Intrafund: Stores Support	3,583	3,588	4,651	4,651
7231 Intrafund: IS Programming Support	38	2,000	2,000	2,000
7232 Intrafund: Maint Bldg & Improvmnts	21,602	10,000	10,000	10,000
Total Intrafund Transfers	\$ 40,869	\$ 34,304	\$ 38,456	\$ 38,456
Total Expenditures/Appropriations	\$ 12,894,187	\$ 15,429,940	\$ 16,525,329	\$ 16,525,329

State Controller Schedules
 County Budget Act
 January 2010 Edition, revision #1

El Dorado County
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2015-16

Schedule 9

Budget Unit **25 Probation**
 Function **Public Protection**
 Activity **Detention and Correction**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual <input type="checkbox"/> Estimated <input checked="" type="checkbox"/>	2015-16 Department Requested	2015-16 CAO Recommended
1	2	3	4	5
Net Cost \$ (8,200,224) \$ (10,607,075) \$ (11,288,007) \$ (11,288,007)				