

PROBATION

Mission

Providing Public Safety through Collaborative Partnerships and Innovative Practices in Corrections, with Accountability and Compassion.

Probation Financial Summary

| | 14/15 Actuals | 15/16 Budget | 16/17 Dept Requested | 16/17 CAO Recommend | Change from Budget to Recommend | % Change |
|-----------------------------|-------------------|-------------------|----------------------------|---------------------------|---------------------------------------|-------------|
| Fines, Forfeitures | 7,954 | 3,750 | 3,750 | 3,750 | - | 0% |
| State | 1,874,345 | 2,145,754 | 2,107,378 | 2,119,748 | (26,006) | -1% |
| Federal | 84,496 | 55,000 | 70,000 | 75,000 | 20,000 | 36% |
| Other Governmental | 30,011 | 25,000 | 25,000 | 25,000 | - | 0% |
| Charges for Service | 360,331 | 318,000 | 274,000 | 274,000 | (44,000) | -14% |
| Misc. | 4,426 | 4,250 | 4,750 | 4,750 | 500 | 12% |
| Other Financing | 2,582,211 | 3,338,306 | 3,514,560 | 3,514,560 | 176,254 | 5% |
| Total Revenue | 4,943,774 | 5,890,060 | 5,999,438 | 6,016,808 | 126,748 | 2% |
| Salaries & Benefits | 12,804,822 | 14,069,197 | 15,607,573 | 15,370,483 | 1,301,286 | 9% |
| Services & Supplies | 1,650,448 | 2,815,933 | 2,938,153 | 2,877,153 | 61,220 | 2% |
| Other Charges | 64,824 | 117,500 | 139,625 | 117,500 | - | 0% |
| Fixed Assets | 64,305 | - | - | - | - | 0% |
| Operating Transfers | - | - | 358,272 | 42,000 | 42,000 | 0% |
| Intrafund Transfers | 51,862 | 38,456 | 32,633 | 32,633 | (5,823) | -15% |
| Total Appropriations | 14,636,261 | 17,041,086 | 19,076,256 | 18,439,769 | 1,398,683 | 8% |
| NCC | 9,692,487 | 11,151,026 | 13,076,818 | 12,422,961 | 1,271,935 | 11% |
| FTE's | 131 | 132 | 132 | 132 | - | 0% |

Source of Funds

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

State Intergovernmental (\$2,119,748): Primarily comprised of Proposition 172, Public Safety Sales Tax (\$1,249,322), STC funding (\$59,020), and Juvenile Probation / Camp funding (\$811,406).

Federal Intergovernmental (\$75,000): Grant revenue.

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

Charges for Services (\$274,000): Primarily comprised of Institutional Care and Support (\$125,000), Adult Probation Supervision Fees (\$50,000) and Care in Juvenile Hall (\$80,000).

Miscellaneous Revenue (\$4,750): For NSF Fees, SB90 Anger Management Fees and Domestic Violence fees.

Other Financing Sources (\$3,514,560): Includes AB109 (\$1,533,000), SLESF-JJCPA (\$617,000), Youth Offender Block Grant (\$616,040), CCPIF SB678 (\$300,100), Automation Trust (\$120,000), and State Sales Tax Realignment (\$157,000).

Net County Cost (\$12,422,961): The department is primarily funded with discretionary General Fund tax dollars.

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These revenues are collected in Department 15 – General Fund Other Operations.

Use of Funds

Salaries & Benefits (\$15,370,483): Primarily comprised of permanent salaries (\$8,533,000), retirement (\$2,927,000), and health insurance (\$2,338,000).

Services & Supplies (\$2,877,153): Primarily comprised of professional services (\$595,240), building lease (\$276,118), utilities (\$129,346), food and food products (\$164,000), and psychiatric medical care (\$293,010).

Other Charges (\$117,500): Consists of costs associated with the care and custody

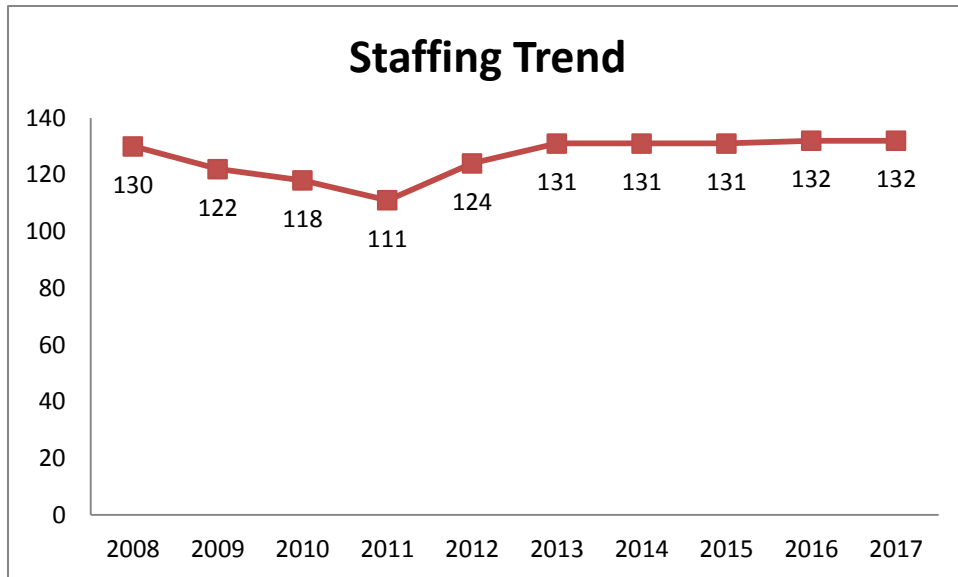
of juvenile detainees committed by Court Order to contracted ranches, camps, and the Division of Juvenile Facilities (DJF).

Operating Transfers (\$42,000): Transfer to Fleet for purchase of van for AB109 programs.

Intra-fund Transfers (\$32,633): Intra-fund transfers consist of charges from other departments for services such as building maintenance and Information Technologies programming.

Staffing Trend

Staffing for the Probation Department remains constant at 132 FTE, including 83 FTE on the West Slope and 49 FTE at South Lake Tahoe.



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| 2016-17 Summary of Department Programs | | | | |
|---|-------------------|------------------|-------------------|------------|
| | Appropriations | Revenues | Net County Cost | Staffing |
| Administration | 4,471,540 | 184,020 | 4,287,520 | 24 |
| Adult Probation Services | 4,397,453 | 2,855,841 | 1,541,612 | 31 |
| Juvenile Court Commitments | 117,500 | 30,000 | 87,500 | - |
| Juvenile Detention Facilities | 7,045,575 | 1,308,389 | 5,737,186 | 58 |
| Juvenile Probation Services | 2,407,701 | 1,638,558 | 769,143 | 19 |
| <i>TOTAL</i> | <i>18,439,769</i> | <i>6,016,808</i> | <i>12,422,961</i> | <i>132</i> |

Program Summaries

Administration

The Administration Division plans, organizes, directs and supports the operations of the Probation Department. The division leads the development of policy and procedure and develops and oversees the departmental budget. The division also provides central department services such as fiscal, clerical, I.T., data, and H.R.

Adult Probation Services

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

The Community Corrections Center provides adult offender intake, assessment and referral services, as well as "One Stop" supervision, treatment, education, vocational, and substance abuse

interventions. The CCC facility includes Probation, Human Services, Public Health, Mental Health, Education, and community-based services as prescribed through the Public Safety Realignment plan and funding.

Juvenile Court Commitments

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

Juvenile Detention Facilities

Operation of two medium security, juvenile detention facilities (Placerville/South Lake Tahoe) where juveniles await adjudication of cases for (delinquent) acts, and serve court-ordered (dispositions) in efforts toward rehabilitation and promoting public safety. The JDFs provide mandated services and treatment programs to incarcerated youth. The South Lake Tahoe facility houses the six month El Dorado County "Challenge" Commitment Program. Facilities must comply with State Title 15 and Title 24 regulations covering staffing ratios, (staff-to-juvenile), care and custody programming, housing conditions, facility maintenance,

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medical, educational, and treatment services, and custody transports to Juvenile Court and out of County institutions.

Juvenile Probation Services

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

Chief Administrative Office Recommendation

The Recommended Budget represents an overall increase of \$126,748 or 2% in revenues and an increase of \$1,398,683 or 8% in appropriations when compared to the FY 2015-16 approved budget. As a result, the Net County Cost is increased by \$1,271,935 or 11%. This represents a status quo budget.

The increase in revenue is the result of additional AB109 funding and Youthful Offender Block Grant funding.

The increase in appropriations is primarily related to increased salaries and benefits (\$1,301,286). The majority of this increase is related to permanent salaries (\$873K), retirement (\$255K), worker's compensation costs (\$140K), and health insurance (\$129K). Much of the increase in permanent salaries is due to the fact that the department held several positions vacant in order to achieve savings in FY 2015-16.

The department included a request to make personnel allocation changes to improve efficiency and provide support for revenue-generating grants and federal claiming activities. The changes result in no net increase to the department's allocation and are expected to result in an overall savings of approximately \$5,000. These changes are recommended and have been reflected in the proposed personnel allocation and organizational chart. One of the recommended adjustments is the deletion of one Deputy Probation Officer I/II – Field and the addition of one Probation Assistant. This change would save the department approximately \$14,000 annually. However, the job classification has not been established by the Board of Supervisors so the addition is noted in italics on the personnel allocation chart.

Departmental requests that are not recommended at this time include \$296K in capital improvement projects:

- New carpeting for South Lake Tahoe Office (\$43K)
- Secure parking for Placerville Office (\$15K)
- Placerville Juvenile Hall shower upgrade (\$50K)
- Placerville Juvenile Hall security camera upgrade (\$54K)
- Heating for recreation yard at Juvenile Treatment Center in South Lake Tahoe (\$80K)
- South Lake Tahoe Juvenile Treatment Center security camera upgrade (\$54K)

These projects have not been included in the proposed work plan for the Facilities Division. All remaining capital funds are being used for deferred maintenance projects identified in the VANIR study. Currently, funding has not been identified for any new department requests.

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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 CURR YR CAO RECMD |
|---|------------------------|----------------------------------|-----------------------|------------------------------|------------------------------------|
| TYPE: R REVENUE | | | | | |
| SUBOBJ SUBOBJ TITLE | | | | | |
| 0341 PENALTY: RESTITUTION | 5,500 | 3,750 | 3,750 | 3,750 | 0 |
| CLASS: 03 REV: FINE, FORFEITURE & | 5,500 | 3,750 | 3,750 | 3,750 | 0 |
| 0760 ST: CORRECTIONS | 56,160 | 56,160 | 59,020 | 59,020 | 2,860 |
| 0860 ST: PUBLIC SAFETY SALES TAX | 1,126,255 | 1,236,952 | 1,236,952 | 1,249,322 | 12,370 |
| 0880 ST: OTHER | 797,824 | 852,642 | 811,406 | 811,406 | -41,236 |
| CLASS: 05 REV: STATE INTERGOVERNMENTAL | 1,980,239 | 2,145,754 | 2,107,378 | 2,119,748 | -26,006 |
| 1000 FED: ADMIN PUBLIC ASSISTANCE | 68,000 | 55,000 | 70,000 | 75,000 | 20,000 |
| 1101 FED: BLOCK GRANT REVENUES | 68,275 | 0 | 0 | 0 | 0 |
| CLASS: 10 REV: FEDERAL | 136,275 | 55,000 | 70,000 | 75,000 | 20,000 |
| 1202 REV: CARE - COMM ACTION RESPONSIVE | 25,000 | 25,000 | 25,000 | 25,000 | 0 |
| CLASS: 12 REV: OTHER GOVERNMENTAL | 25,000 | 25,000 | 25,000 | 25,000 | 0 |
| 1680 INSTITUTIONAL CARE & SERVICES | 123,650 | 180,000 | 125,000 | 125,000 | -55,000 |
| 1683 PROBATION: ADULT DEFENDANT | 50,000 | 50,000 | 50,000 | 50,000 | 0 |
| 1684 CARE IN JUVENILE HALL | 74,000 | 70,000 | 80,000 | 80,000 | 10,000 |
| 1685 URINALYSIS TESTING | 3,000 | 3,000 | 3,000 | 3,000 | 0 |
| 1747 HEMP - HOME ELECTRONIC MONITORING | 13,000 | 13,000 | 13,000 | 13,000 | 0 |
| 1751 PROBATION: PRESENT REPORT FEE | 2,500 | 2,000 | 3,000 | 3,000 | 1,000 |
| CLASS: 13 REV: CHARGE FOR SERVICES | 266,150 | 318,000 | 274,000 | 274,000 | -44,000 |
| 1940 MISC: REVENUE | 4,250 | 4,250 | 4,750 | 4,750 | 500 |
| CLASS: 19 REV: MISCELLANEOUS | 4,250 | 4,250 | 4,750 | 4,750 | 500 |
| 2020 OPERATING TRANSFERS IN | 3,059,040 | 3,181,550 | 3,357,804 | 3,357,804 | 176,254 |
| 2027 OPERATING TRSNF IN: SALES TAX | 156,756 | 156,756 | 156,756 | 156,756 | 0 |
| CLASS: 20 REV: OTHER FINANCING SOURCES | 3,215,796 | 3,338,306 | 3,514,560 | 3,514,560 | 176,254 |
| TYPE: R SUBTOTAL | 5,633,210 | 5,890,060 | 5,999,438 | 6,016,808 | 126,748 |

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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 CURR YR CAO RECMD |
|----------------------------|---------------------------------------|------------------------|----------------------------------|-----------------------|------------------------------|------------------------------------|
| TYPE: E EXPENDITURE | | | | | | |
| SUBOBJ SUBOBJ TITLE | | | | | | |
| 3000 | PERMANENT EMPLOYEES / ELECTED | 7,513,518 | 7,660,202 | 8,533,170 | 8,533,170 | 872,968 |
| 3001 | TEMPORARY EMPLOYEES | 116,760 | 116,760 | 128,101 | 68,101 | -48,659 |
| 3002 | OVERTIME | 278,080 | 278,080 | 357,718 | 222,718 | -55,362 |
| 3003 | STANDBY PAY | 20,468 | 20,468 | 20,468 | 20,468 | 0 |
| 3004 | OTHER COMPENSATION | 108,035 | 108,035 | 154,381 | 112,291 | 4,256 |
| 3005 | TAHOE DIFFERENTIAL | 117,600 | 117,600 | 117,600 | 117,600 | 0 |
| 3006 | BILINGUAL PAY | 13,520 | 13,520 | 11,440 | 11,440 | -2,080 |
| 3020 | RETIREMENT EMPLOYER SHARE | 2,671,023 | 2,671,023 | 2,926,573 | 2,926,573 | 255,550 |
| 3022 | MEDI CARE EMPLOYER SHARE | 124,077 | 124,077 | 125,731 | 125,731 | 1,654 |
| 3040 | HEALTH INSURANCE EMPLOYER | 2,209,611 | 2,209,611 | 2,338,434 | 2,338,434 | 128,823 |
| 3042 | LONG TERM DISABILITY EMPLOYER | 21,001 | 21,001 | 21,293 | 21,293 | 292 |
| 3043 | DEFERRED COMPENSATION EMPLOYER | 20,466 | 20,466 | 19,959 | 19,959 | -507 |
| 3046 | RETIREE HEALTH: DEFINED | 134,566 | 134,566 | 138,889 | 138,889 | 4,323 |
| 3060 | WORKERS' COMPENSATION EMPLOYER | 519,788 | 519,788 | 659,816 | 659,816 | 140,028 |
| 3080 | FLEXIBLE BENEFITS | 54,000 | 54,000 | 54,000 | 54,000 | 0 |
| CLASS: 30 | SALARY & EMPLOYEE BENEFITS | 13,922,513 | 14,069,197 | 15,607,573 | 15,370,483 | 1,301,286 |
| 4020 | CLOTHING & PERSONAL SUPPLIES | 18,000 | 18,000 | 20,000 | 20,000 | 2,000 |
| 4022 | UNIFORMS | 2,381 | 2,000 | 2,250 | 2,250 | 250 |
| 4040 | TELEPHONE COMPANY VENDOR | 16,670 | 21,432 | 28,128 | 28,128 | 6,696 |
| 4041 | COUNTY PASS THRU TELEPHONE CHARGES | 8,303 | 12,000 | 9,114 | 9,114 | -2,886 |
| 4044 | CABLE/INTERNET SERVICE | 2,484 | 2,484 | 2,784 | 2,784 | 300 |
| 4060 | FOOD AND FOOD PRODUCTS | 158,800 | 158,000 | 179,000 | 164,000 | 6,000 |
| 4080 | HOUSEHOLD EXPENSE | 43,400 | 45,500 | 46,000 | 40,000 | -5,500 |
| 4085 | REFUSE DISPOSAL | 19,200 | 19,200 | 19,800 | 19,800 | 600 |
| 4086 | JANITORIAL / CUSTODIAL SERVICES | 18,000 | 18,000 | 21,600 | 21,600 | 3,600 |
| 4100 | INSURANCE: PREMIUM | 149,119 | 149,119 | 95,815 | 95,815 | -53,304 |
| 4140 | MAINT: EQUIPMENT | 3,500 | 3,500 | 3,700 | 3,700 | 200 |
| 4144 | MAINT: COMPUTER | 53,714 | 46,979 | 97,424 | 97,424 | 50,445 |
| 4145 | MAINTENANCE: EQUIPMENT PARTS | 2,000 | 1,000 | 1,000 | 1,000 | 0 |
| 4180 | MAINT: BUILDING & IMPROVEMENTS | 20,593 | 37,593 | 38,213 | 58,213 | 20,620 |
| 4197 | MAINTENANCE BUILDING: SUPPLIES | 913 | 800 | 1,800 | 1,800 | 1,000 |
| 4200 | MEDICAL, DENTAL & LABORATORY | 4,457 | 8,000 | 1,968 | 1,968 | -6,032 |
| 4201 | MEDICAL: FIELD SUPPLY | 0 | 0 | 10,698 | 10,698 | 10,698 |
| 4220 | MEMBERSHIPS | 1,110 | 965 | 1,760 | 1,760 | 795 |
| 4221 | MEMBERSHIPS: LEGISLATIVE ADVOCACY | 4,270 | 4,025 | 4,398 | 4,398 | 373 |
| 4260 | OFFICE EXPENSE | 38,200 | 39,200 | 37,410 | 37,410 | -1,790 |
| 4261 | POSTAGE | 7,768 | 8,850 | 9,650 | 9,650 | 800 |
| 4263 | SUBSCRIPTION / NEWSPAPER / JOURNALS | 180 | 180 | 388 | 388 | 208 |
| 4264 | BOOKS / MANUALS | 17,066 | 28,400 | 18,200 | 18,200 | -10,200 |
| 4266 | PRINTING / DUPLICATING SERVICES | 2,700 | 6,300 | 4,700 | 4,700 | -1,600 |
| 4300 | PROFESSIONAL & SPECIALIZED SERVICES | 337,748 | 737,993 | 595,240 | 595,240 | -142,753 |

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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 CURR YR CAO RECMD |
|--------------------------------|--------------------------------------|------------------------|----------------------------------|-----------------------|------------------------------|------------------------------------|
| 4308 | EXTERNAL DATA PROCESSING SERVICES | 3,348 | 3,348 | 3,420 | 3,420 | 72 |
| 4318 | INTERPRETER | 500 | 500 | 500 | 500 | 0 |
| 4320 | VERBATIM: TRANSCRIPTION | 500 | 500 | 500 | 500 | 0 |
| 4323 | PSYCHIATRIC MEDICAL SERVICES | 252,200 | 189,920 | 353,010 | 293,010 | 103,090 |
| 4324 | MEDICAL, DENTAL, LAB & AMBULANCE SRV | 64,176 | 78,944 | 99,196 | 99,196 | 20,252 |
| 4329 | PROBATION: NON GOVERNMENT AGENCY | 2,025 | 1,800 | 3,600 | 3,600 | 1,800 |
| 4334 | FIRE PREVENTION & INSPECTION | 2,122 | 2,622 | 2,622 | 2,622 | 0 |
| 4400 | PUBLICATION & LEGAL NOTICES | 0 | 600 | 600 | 600 | 0 |
| 4420 | RENT & LEASE: EQUIPMENT | 24,904 | 24,904 | 26,478 | 26,478 | 1,574 |
| 4440 | RENT & LEASE: BUILDING & | 261,749 | 259,869 | 276,118 | 276,118 | 16,249 |
| 4460 | EQUIP: SMALL TOOLS & INSTRUMENTS | 1,200 | 1,200 | 1,600 | 1,600 | 400 |
| 4461 | EQUIP: MINOR | 60,261 | 57,698 | 63,978 | 63,978 | 6,280 |
| 4462 | EQUIP: COMPUTER | 22,559 | 16,715 | 36,125 | 36,125 | 19,410 |
| 4463 | EQUIP: TELEPHONE & RADIO | 25,130 | 12,630 | 15,619 | 15,619 | 2,989 |
| 4464 | EQUIP: LAW ENFORCEMENT | 113,050 | 60,175 | 56,363 | 56,363 | -3,812 |
| 4465 | EQUIP: VEHICLE | 3,315 | 1,300 | 27,000 | 27,000 | 25,700 |
| 4500 | SPECIAL DEPT EXPENSE | 144,108 | 149,355 | 102,047 | 102,047 | -47,308 |
| 4501 | SPECIAL PROJECTS | 200 | 200 | 0 | 0 | -200 |
| 4502 | EDUCATIONAL MATERIALS | 17 | 0 | 0 | 0 | 0 |
| 4503 | STAFF DEVELOPMENT | 45,826 | 66,564 | 98,495 | 98,495 | 31,931 |
| 4505 | SB924: TRANSPORTATION & TRAVEL | 175,000 | 151,529 | 184,807 | 184,807 | 33,278 |
| 4529 | SOFTWARE LICENSE | 50,676 | 43,813 | 6,072 | 6,072 | -37,741 |
| 4534 | AMMUNITION | 26,824 | 34,268 | 28,320 | 28,320 | -5,948 |
| 4564 | ROAD: HERBICIDE | 40 | 0 | 0 | 0 | 0 |
| 4600 | TRANSPORTATION & TRAVEL | 2,348 | 2,948 | 2,836 | 2,836 | -112 |
| 4602 | MILEAGE: EMPLOYEE PRIVATE AUTO | 8,880 | 12,072 | 9,460 | 9,460 | -2,612 |
| 4605 | RENT & LEASE: VEHICLE | 91,553 | 97,022 | 109,216 | 109,216 | 12,194 |
| 4606 | FUEL PURCHASES | 34,157 | 45,012 | 45,205 | 45,205 | 193 |
| 4608 | HOTEL ACCOMMODATIONS | 3,600 | 4,705 | 4,580 | 4,580 | -125 |
| 4620 | UTILITIES | 126,200 | 126,200 | 129,346 | 129,346 | 3,146 |
| CLASS: 40 | SERVICE & SUPPLIES | 2,477,044 | 2,815,933 | 2,938,153 | 2,877,153 | 61,220 |
| 5000 | SUPPORT & CARE OF PERSONS | 87,082 | 64,000 | 139,625 | 117,500 | 53,500 |
| 5300 | INTERFND: SERVICE BETWEEN FUND | 700 | 700 | 0 | 0 | -700 |
| 5319 | INTERFND: MENTAL HEALTH SERVICES | 29,718 | 52,800 | 0 | 0 | -52,800 |
| CLASS: 50 | OTHER CHARGES | 117,500 | 117,500 | 139,625 | 117,500 | 0 |
| 7000 | OPERATING TRANSFERS OUT | 60,000 | 0 | 316,272 | 0 | 0 |
| 7001 | OPERATING TRANSFERS OUT: FLEET | 0 | 0 | 42,000 | 42,000 | 42,000 |
| CLASS: 70 | OTHER FINANCING USES | 60,000 | 0 | 358,272 | 42,000 | 42,000 |
| 7200 | INTRAFUND TRANSFERS: ONLY GENERAL | 2,440 | 6,440 | 1,000 | 1,000 | -5,440 |
| 7210 | INTRAFND: COLLECTIONS | 4,600 | 4,600 | 3,371 | 3,371 | -1,229 |
| 7221 | INTRAFND: RADIO EQUIPMENT & SUPPORT | 2,000 | 2,000 | 2,000 | 2,000 | 0 |
| 7223 | INTRAFND: MAIL SERVICE | 8,765 | 8,765 | 8,998 | 8,998 | 233 |
| 7224 | INTRAFND: STORES SUPPORT | 4,651 | 4,651 | 5,264 | 5,264 | 613 |
| 7231 | INTRAFND: IS PROGRAMMING SUPPORT | 2,000 | 2,000 | 2,000 | 2,000 | 0 |
| 7232 | INTRAFND: MAINT BLDG & IMPROVMNTS | 10,000 | 10,000 | 10,000 | 10,000 | 0 |
| CLASS: 72 | INTRAFUND TRANSFERS | 34,456 | 38,456 | 32,633 | 32,633 | -5,823 |
| TYPE: E SUBTOTAL | | 16,611,513 | 17,041,086 | 19,076,256 | 18,439,769 | 1,398,683 |
| FUND TYPE: 10 SUBTOTAL | | 10,978,303 | 11,151,026 | 13,076,818 | 12,422,961 | 1,271,935 |
| DEPARTMENT: 25 SUBTOTAL | | 10,978,303 | 11,151,026 | 13,076,818 | 12,422,961 | 1,271,935 |

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Personnel Allocation

| Classification Title | 2015-16 Adjusted Allocation | 2016-17 Dept Request | 2016-17 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 | 0.00 | 1.00 | 1.00 | 1.00 |
| Administrative Technician | 1.00 | 1.00 | 1.00 | 0.00 |
| 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 I/II | 1.00 | 1.00 | 1.00 | 0.00 |
| Deputy Chief Probation Officer | 4.00 | 4.00 | 4.00 | 0.00 |
| Deputy Probation Officer I/II | 32.00 | 31.00 | 31.00 | -1.00 |
| Deputy Probation Officer I/II - Limited Term | 1.00 | 1.00 | 1.00 | 0.00 |
| Deputy Probation Officer I/II - Institutions | 31.00 | 30.00 | 30.00 | -1.00 |
| Fiscal Assistant | 0.00 | 0.50 | 0.50 | 0.50 |
| Fiscal Technician | 2.00 | 2.00 | 2.00 | 0.00 |
| Legal Office Assistant I/II | 1.50 | 1.00 | 1.00 | -0.50 |
| Legal Secretarial Services Supervisor | 2.00 | 2.00 | 2.00 | 0.00 |
| Legal Secretary I/II | 2.00 | 3.00 | 3.00 | 1.00 |
| Mental Health Program Coordinator II | 1.00 | 1.00 | 1.00 | 0.00 |
| <i>Probation Assistant*</i> | <i>0.00</i> | <i>1.00</i> | <i>1.00</i> | <i>1.00</i> |
| 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 | 3.50 | 3.50 | 3.50 | 0.00 |
| Sr. Office Assistant | 1.00 | 0.00 | 0.00 | -1.00 |
| 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 | 132.00 | 132.00 | 132.00 | 0.00 |

**Proposed Classification Title*

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