

## MISSION

The mission of the Probation Department is: Providing public safety through collaborative partnerships and innovative practices in corrections, with accountability and compassion.

The vision of the Probation Department is Safe Communities through Changed Lives.

The Probation Department believes its well-trained, dedicated, and compassionate employees are the Department's most valuable asset. The Department is committed to respecting human rights and diversity, fostering transparency through accountability and communication, and providing exemplary service by leading with integrity, humility, honesty, and equality.

## DEPARTMENT BUDGET SUMMARY

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Fines & Penalties	131	0	0	0
IG Rev - State	2,288,515	1,895,767	2,074,752	178,985
IG Rev - Federal	168,220	244,985	415,351	170,366
Other Gov Agency	59,386	25,000	25,000	0
Service Charges	381,794	285,000	279,500	(5,500)
Miscellaneous Rev	4,590	5,000	4,800	(200)
Other Fin Sources	2,980,290	3,913,632	4,811,956	898,324
<b>Total Revenue</b>	<b>5,882,926</b>	<b>6,369,384</b>	<b>7,611,359</b>	<b>1,241,975</b>
Salaries & Benefits	14,363,210	15,428,572	14,669,805	(758,767)
Services & Supplies	2,395,460	3,283,519	3,383,636	100,117
Other Charges	37,516	79,625	100,625	21,000
Fixed Assets	46,470	20,334	120,700	100,366
Other Fin Uses	170,471	0	0	0
Intrafund Transfers	93,252	48,951	97,369	48,418
<b>Total Appropriations</b>	<b>17,106,380</b>	<b>18,861,001</b>	<b>18,372,135</b>	<b>(488,866)</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>11,223,454</b>	<b>12,491,617</b>	<b>10,760,776</b>	<b>(1,730,841)</b>

## MAJOR BUDGET CHANGES

### Revenue

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#### State

\$178,985 Increase mainly to an increase in the Department's share of the Public Safety Sales Tax (Proposition 172) revenue of \$150,000 based on current trend.

#### Federal

\$170,366 Revenues from the federal government have increased as a result of a grant for the Stepping Up Initiative, approved by the Board of Supervisors. These grant revenues are offset by expenditures in Professional Services and Computer Equipment.

# Probation

## RECOMMENDED BUDGET • FY 2019 - 20

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### *Operating Transfers*

\$898,000 Increase in use of Public Safety Realignment funds, approved by the Community Corrections Partnership (\$360,000), increased use of Supplemental Law Enforcement Services Funds (SLESF) (\$200,000), and the Community Corrections Performance Incentives Fund (CCPIF) (\$150,000).

### Appropriations

#### *Salaries and Benefits*

(\$758,767) Net reduction due to the closure of the Placerville Juvenile Detention Facility and a related reduction in force approved in FY 2018-19 (\$2,875,778), offset by an increase for the addition of allocations for employees displaced by the reduction in force (\$470,000), and increases in salaries and benefits from collective bargaining, merit increases, CalPERS retirement costs, and the County's share of cost for health insurance in other programs in the department (\$1,647,011).

#### *Services & Supplies*

\$100,117 Reduction of \$188,000 related to the closure of the Placerville Juvenile Detention Center offset by increases related primarily to programs funded through Public Safety Realignment, including an apprenticeship program for adult probationers and the Stepping Up Grant.

#### *Fixed Assets*

\$100,000 Increase due to one-time requests for video-conferencing equipment (\$30,000), security camera upgrades (\$71,700), replacement of a dishwasher (\$11,000) and refurbishment of tables at the Juvenile Treatment Center (\$8,000).

## 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, information technology, and human resources.

### *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*

Closure of the Placerville Juvenile Detention Facility was approved in FY 2018-19 by the Board of Supervisors. Operation of the South Lake Tahoe Juvenile Treatment Center continues. This facility is a medium security juvenile detention facility where juveniles await adjudication of cases for delinquent acts, and serve court-ordered dispositions in efforts toward rehabilitation and promotion of public safety. The juvenile detention facility provides mandated services and treatment programs to incarcerated youth. This facility also houses the six month El Dorado County “Challenge” Commitment Program. All facilities within the state must comply with State Title 15 and Title 24 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.

*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, diversion program, delinquency prevention, and brokering community services.

**BUDGET SUMMARY BY PROGRAM**

	<b>Appropriations</b>	<b>Revenues</b>	<b>Net County Cost</b>	<b>Staffing</b>
Administration	\$ 5,153,567	\$ 6,913	\$ 5,146,654	25.5
Adult Probation Services	\$ 5,451,646	\$ 3,785,406	\$ 1,666,240	33.5
Juvenile Detention Facilities	\$ 4,766,494	\$ 1,790,278	\$ 2,976,216	34
Juvenile Probation Services	\$ 3,000,428	\$ 2,028,762	\$ 971,666	21
<b>Total</b>	<b>\$ 18,372,135</b>	<b>\$ 7,611,359</b>	<b>\$ 10,760,776</b>	<b>114</b>

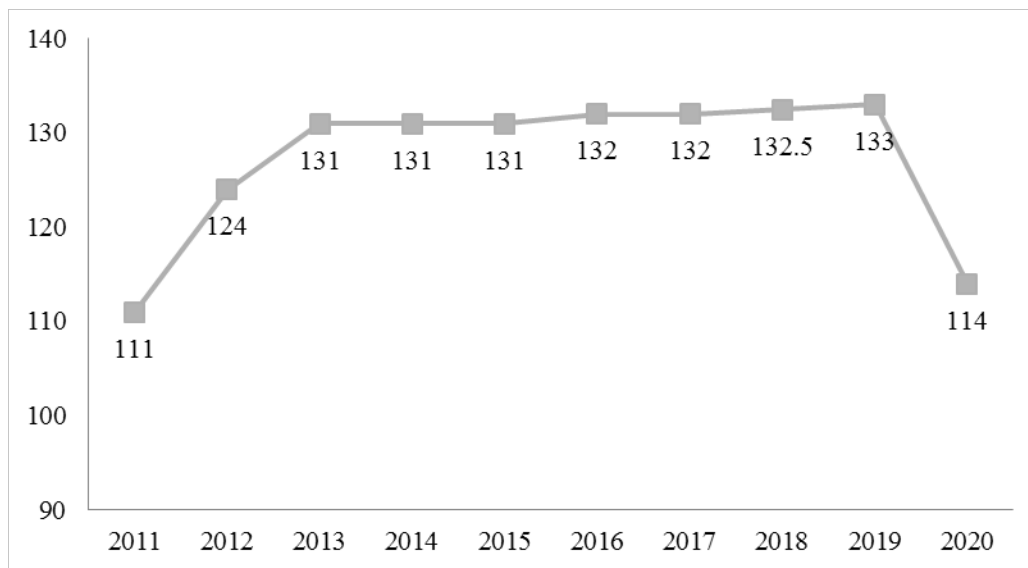
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## RECOMMENDED BUDGET • FY 2019 - 20

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### STAFFING TREND

Staffing for the Probation Department increased slightly following 2011 Public Safety Realignment and has been reduced due to the closure of the Placerville Juvenile Detention Center, approved during FY 2018-19. The proposed staff allocation for FY 2019-20 is 114 FTEs, which reflects a net reduction of 18 FTEs related to the closure of the Placerville Juvenile Detention Center and the deletion of one FTE Limited Term Deputy Probation Officer.



### RECOMMENDED BUDGET

This Budget is recommended at \$18,372,135, which is a decrease of \$488,866 (2.6%) when compared to the FY 2018-19 Adopted Budget. The General Fund provides 58.6% of the funding for the Department, and total General Fund Support is decreased by \$1,730,841 (13.9%) when compared to the FY 2018-19 Adopted Budget.

On February 6, 2019, the Board of Supervisors authorized the construction of a new, 20-bed juvenile treatment center in Placerville funded in part through a grant from the State. The Board also authorized the closure of the current juvenile detention center in Placerville in order to use the operational savings to fund the portion of the facility not covered by the grant. During the closure and construction of the new Placerville facility, the Juvenile Treatment Center in South Lake Tahoe will be the primary destination for El Dorado County juvenile wards. The FY 2019-20 Recommended Budget reduces the department's costs for juvenile detention and treatment services by approximately \$2,500,000; however, due to increases in salaries and benefits from collective bargaining, merit increases, CalPERS retirement costs, and the County's share of cost for health insurance in other programs in the department, and the addition of allocations for employees displaced by the reduction in force that were not placed in allocations elsewhere in the County, the overall reduction in General Fund support is \$1,730,841.

The closure of the Placerville facility necessitated a reduction in force of 23 allocations; however, when authorizing the reduction in force, the Board indicated a desire to find alternate placements for displaced employees. To that end, the Department and Human Resources have worked together to place as many employees as possible in other departments within the County. The Department has requested to add five position allocations to place employees that haven't yet been placed in vacancies within the department or in other departments. The cost of these additions is approximately \$470,000 annually; however, it is expected that as vacancies occur in the department, those allocations will be deleted or remain unfilled in order to maximize savings.

#### Sources & Uses of Funds

Other than discretionary General Fund tax revenue, the Department's largest sources of revenue is from the State. The Department receives a share of the Public Safety Augmentation Fund (Proposition 172) Sales Tax (\$1,424,783). The Department is also funded with \$2,546,928 in Public Safety Realignment funding. The State also provides some funding for juvenile probation services (\$605,449).

Transfers from special revenue funds include \$399,940 from the Corrections Performance Innovation fund, \$911,000 from the Supplemental Law Enforcement Services Account, and \$541,000 from the Youthful Offender Block Grant fund.

# Probation

RECOMMENDED BUDGET • FY 2019 - 20

## PERSONNEL ALLOCATION

Classification Title	2018-19 Adjusted Allocation	2019-20 Dept Request	2019-20 CAO Recm'd	Diff from Adjusted
Chief Probation Officer	1.00	1.00	1.00	-
Accountant I/II	1.00	1.00	1.00	-
Administrative Analyst I/II	-	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	-
Administrative Services Officer	1.00	1.00	1.00	-
Administrative Technician	1.00	1.00	1.00	-
Assistant Superintendant - Institutions	1.00	1.00	1.00	-
Chief Fiscal Officer	1.00	1.00	1.00	-
Correctional Cook	1.00	1.00	1.00	-
Correctional Food Services Supervisor	2.00	2.00	2.00	-
Department Analyst I/II	2.00	2.00	2.00	-
Deputy Chief Probation Officer	4.00	4.00	4.00	-
Deputy Probation Officer I/II	29.00	31.00	31.00	2.00
Deputy Probation Officer I/II - Limited Term	1.00	-	-	(1.00)
Deputy Probation Officer I/II - Institutions	13.00	13.00	13.00	-
Executive Assistant (Law & Justice)	1.00	1.00	1.00	-
Fiscal Assistant I/II	1.00	1.00	1.00	-
Fiscal Technician	2.00	2.00	2.00	-
Legal Office Assistant I/II	1.00	1.00	1.00	-
Legal Secretarial Services Supervisor	2.00	2.00	2.00	-
Legal Secretary I/II	4.00	5.00	5.00	1.00
Mental Health Program Coordinator II	1.00	1.00	1.00	-
Probation Assistant	3.00	5.00	5.00	2.00
Probation Transport Driver	0.50	0.50	0.50	-
Sr. Department Analyst	1.00	1.00	1.00	-
Sr. Deputy Probation Officer	10.00	10.00	10.00	-
Sr. Deputy Probation Officer - Institutions	8.00	8.00	8.00	-
Sr. IT Department Coordinator	1.00	1.00	1.00	-
Sr. Legal Secretary	2.50	1.50	1.50	(1.00)
Supervising Deputy Probation Officer	8.00	8.00	8.00	-
Supervising Deputy Probation Officer - Institutions	5.00	5.00	5.00	-
<b>Department Total</b>	<b>110.00</b>	<b>114.00</b>	<b>114.00</b>	<b>4.00</b>

ORGANIZATIONAL CHART

