

**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	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	2,520,922	2,076,027	3,070,759	994,732
IG Rev - Federal	232,047	220,000	220,000	0
Other Gov Agency	0	25,000	0	(25,000)
Service Charges	193,147	65,000	65,000	0
Miscellaneous Rev	6,225	1,300	500	(800)
Other Fin Sources	3,822,348	4,819,612	5,171,116	351,504
<b>Total Revenue</b>	<b>6,774,688</b>	<b>7,206,939</b>	<b>8,527,375</b>	<b>1,320,436</b>
Salaries & Benefits	14,351,373	15,572,192	17,134,385	1,562,193
Services & Supplies	2,312,754	3,264,737	3,779,639	514,902
Other Charges	89,895	392,400	261,400	(131,000)
Fixed Assets	22,523	187,600	33,950	(153,650)
Other Fin Uses	54,288	15,000	167,529	152,529
Intrafund Transfers	118,385	33,531	35,740	2,209
Intrafund Abatement	(35,724)	0	0	0
<b>Total Appropriations</b>	<b>16,913,495</b>	<b>19,465,460</b>	<b>21,412,643</b>	<b>1,947,183</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>10,138,807</b>	<b>12,258,521</b>	<b>12,885,268</b>	<b>626,747</b>

**MAJOR BUDGET CHANGES**

**Revenue**

*State Revenue*

\$994,732 Increase in Public Safety Sales Tax (Proposition 172) of \$608,944. Total Proposition 172 revenue for the department is projected at \$2,006,546, which represents 2.4% growth over the estimated FY 2021-22 actual receipts. The remainder of the increase is revenue allocated through state legislation to fund pretrial services.

*Other Financing Sources*

\$351,504 Increase in Operating Transfers In of \$167,529 from the special revenue fund that was established to account for state revenue related to the realignment of the state Department

# Probation

## RECOMMENDED BUDGET • FY 2022-23

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of Juvenile Justice responsibilities to counties. This funding will be used to make capital improvements to the Juvenile Treatment Center in South Lake Tahoe to accommodate longer-term stays. The remainder of the increase is in the department's public safety realignment (AB 109) allocation.

### Appropriations

#### *Salaries and Benefits*

\$1,562,193 Increase of \$340,695 due to the addition of 4.5 FTEs, including 4.0 Probation Assistants and 0.5 Deputy Probation Officer I/II. CalPERS retirement costs are increasing by \$189,874, and Workers' Compensation charge is increasing by \$762,654 due to a resumption of premium charges after a rate holiday in FY 2021-22. The remainder of the increase (\$268,970) is related to Board-approved compensation increases.

#### *Services and Supplies*

\$514,902 Increase in General Liability insurance premium (\$36,774) due to a rate reduction in FY 2021-22. Software license and support costs are increasing by \$135,653 due primarily to the development of new assessment tools for the grant-funded Stepping Up Initiative and the purchase of room check software for the Juvenile Treatment Center. Professional services costs are increasing by \$256,260 due to the Court's increased reliance on electronic monitoring, and services related to the EDCXchange Project, which aims to improve outcomes for individuals with behavioral health concerns that become involved with the justice system. This program is funded through the Justice and Mental Health Collaboration federal grant.

#### *Other Charges*

(\$131,000) Decrease due to the realignment of acute offenders to counties, resulting in fewer out-of-county placements.

#### *Fixed Assets*

(\$153,650) Decrease due to the completion of several projects in FY 2021-22.

#### *Other Financing Uses*

\$152,529 Increase in Operating Transfers Out to the Facilities Division for capital improvements to the Juvenile Treatment Center in South Lake Tahoe to accommodate longer-term stays.

## PROGRAM SUMMARIES

### *Administration*

The Administration Division plans, organizes, directs and supports the daily operations of the Probation Department by providing exceptional customer service to Probation employees, County departments, outside agencies and the community we serve. The division leads the development of policy and

procedures of all administrative, clerical and fiscal aspects of the department and oversees the development and implementation of the departmental budget.

*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) Mandatory Community Supervision (MCS), Day Reporting Services, 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 (CCC) 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 such as the Northern California Construction Training academy, as prescribed through the Public Safety Realignment plan and funding.

*Juvenile Court Commitments*

This unit includes the care, custody and rehabilitative interventions 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 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.

*Juvenile Residential Facility*

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 engage in court-ordered program efforts toward rehabilitation and promotion of public safety. The juvenile residential facility provides mandated services and treatment programs to incarcerated youth. This facility supports provisions of four court ordered disposition programs; Chances (for up to 30 days), Choices (for up to 90 days), Changes (for up to 180 days), and Challenge (for up to 240 days). 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.

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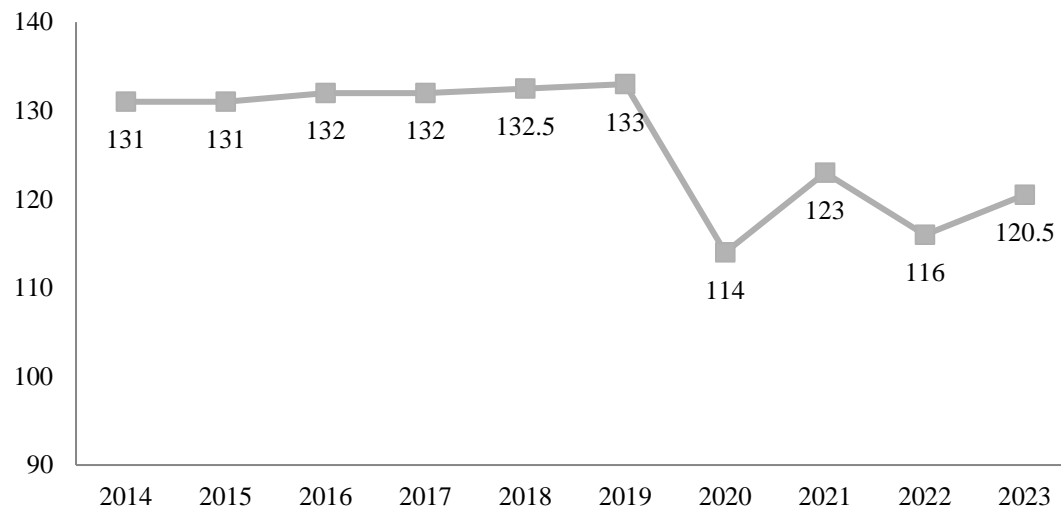
### Operations Support Division

The Operations Support Division provides comprehensive program support and development to the Probation Department. This division leads the advancement and preservation of policy, procedure and best practices for all department training and program development. This division also provides central department services such as information technologies, facilities maintenance, data research and analytics, and human resources functions.

### BUDGET SUMMARY BY PROGRAM

	<b>Appropriations</b>	<b>Revenues</b>	<b>Net County Cost</b>	<b>Staffing</b>
Administration	\$ 4,623,143	\$ 5,600	\$ 4,617,543	25.5
Adult Probation Services	\$ 7,434,987	\$ 4,143,719	\$ 3,291,268	37
Juvenile Detention Facilities	\$ 5,821,216	\$ 1,765,471	\$ 4,055,745	37
Juvenile Probation Services	\$ 3,533,297	\$ 2,612,662	\$ 920,635	21
<b>Total</b>	<b>\$ 21,412,643</b>	<b>\$ 8,527,452</b>	<b>\$ 12,885,191</b>	<b>120.5</b>

### STAFFING TREND



Staffing for the Probation Department increased slightly following 2011 Public Safety Realignment. In FY 2018-19 staffing was reduced due to the closure of the Placerville Juvenile Detention Center, approved during FY 2018-19. In FY 2020-21, 10 FTEs were added to the department in anticipation of a change in the State’s pretrial release system from a cash bail system to a risk-based release and detention system as a result of Senate Bill (SB) 10. The allocations were included in the budget but not funded, pending the outcome of a challenge to this legislation that was on the ballot in the November 2020 General Election. The legislation was overturned in the election, resulting in the deletion of the allocations, all of which were vacant. In the same year, however, 3.0 FTEs were added to replace contracted services, for a net reduction of 7.0 FTEs and a total of 116.0 FTEs.

For FY 2022-23, the department has requested, and the CAO recommends, the addition of 4.5 FTEs. Two Probation Assistants will staff the control room at the Juvenile Treatment Center, funded by the General Fund. This function had been performed by sworn staff, often through overtime. The use of Probation Assistants will reduce the department’s overtime and temporary help costs. Two additional Probation Assistants are recommended to staff the pretrial program, and are funded through the state pretrial funding allocation. Finally, 0.5 FTE Deputy Probation Officer is recommended to augment training in the Adult Supervision program.

## RECOMMENDED BUDGET

The Probation Department budget is recommended at \$21,412,643, which is an increase of \$1,947,183 (10%) when compared to the FY 2021-22 Adopted Budget. The General Fund provides 60% of the funding for the department, and total General Fund Support is increased by 5% when compared to the FY 2021-22 Adopted Budget.

The bulk of the net increase for the department is in Salaries and Benefits. The appropriations increases related to the addition of staff (\$340,695) are mostly offset by increased state revenues for the pretrial program and reductions in overtime and extra help costs. The remainder of the increases in Salaries and Benefits is due to the increased Workers’ Compensation charge, as described above, and Board-approved compensation increases.

The increases in appropriations for Services and Supplies are offset by increased grant funding and Public Safety Sales Tax (Proposition 172) funding.

### Sources & Uses of Funds

The department is mainly supported by discretionary General Fund tax revenue; however, the department also receives a share of the Public Safety Augmentation Fund (Proposition 172) Sales Tax (\$2,006,546) and funding from the State for juvenile probation services (\$2,612,662)

The Probation Department’s budgeted use of Public Safety Realignment funds is \$2,358,117 in FY 2022-23. This includes recovery of 13% of the Office’s overhead costs at \$201,191, which is not full recovery of overhead costs and results in a General Fund subsidy for these activities. It should be noted that the total budget in FY 2022-23 for the Public Safety Realignment program (including funding in the Sheriff’s Office and HHSA) relies on the use of limited fund balance. In future years, if Public Safety Realignment fund balance is exhausted and related revenues do not increase, it may be necessary to reduce or restructure services, or consider an increase to the General Fund subsidy to the programs.

Transfers from special revenue funds include \$201,500 from the Corrections Performance Innovation fund; \$691,688 from the Youthful Offender Block Grant Fund; \$250,000 from the SB 823 Block Grant Fund; and \$167,529 in Part B funding from SB823. SB 823 Block Grant and Part B funding allocations are to assist Counties in programming and facility modifications to provide services to youth realigned to their home county with the closure of the State’s Division of Juvenile Justice Facilities.

