

**MISSION**

The mission of the Probation Department is to provide 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 2021-22 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Fines & Penalties	48	0	0	0
IG Rev - State	3,436,582	3,237,304	3,077,425	(159,879)
IG Rev - Federal	181,782	220,000	120,000	(100,000)
Service Charges	57,248	65,000	25,000	(40,000)
Miscellaneous Rev	2,150	500	500	0
Other Fin Sources	4,389,618	5,803,833	6,634,922	831,089
<b>Total Revenue</b>	<b>8,067,429</b>	<b>9,326,637</b>	<b>9,857,847</b>	<b>531,210</b>
Salaries & Benefits	14,986,605	17,255,764	18,221,809	966,045
Services & Supplies	2,599,714	3,822,527	3,857,889	35,362
Other Charges	392,703	261,400	345,500	84,100
Fixed Assets	6,784	202,538	285,300	82,762
Other Fin Uses	75,858	167,529	252,529	85,000
Intrafund Transfers	57,105	35,740	35,800	60
<b>Total Appropriations</b>	<b>18,118,770</b>	<b>21,745,498</b>	<b>22,998,827</b>	<b>1,253,329</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>10,051,342</b>	<b>12,418,861</b>	<b>13,140,980</b>	<b>722,119</b>

**MAJOR BUDGET CHANGES**

**Revenue**

*State Revenue*

- \$17,604      Increase in the Board of State and Community Corrections – Standards for Training in Corrections allocation.
- \$10,033      Increase in Public Safety Sales Tax revenue based on anticipated growth of 0.5%.
- (\$138,000)      Decrease in State revenue due to the Behavioral Health Justice Intervention Services (BHJIS) grant expiring December 31, 2023.
- (\$40,000)      Decrease in Camp Funding due to low Challenge Program commitments.

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(\$9,516) Decrease in other state revenues mainly due to a decrease in early releases that generate Post Release Community Supervision funding.

### *Federal Revenue*

(\$100,000) Decrease due to the Justice and Mental Health Collaboration Program (JMHCP) Stepping Up grant period expiring prior to FY 2023-24.

### *Service Charges*

(\$40,000) Decrease in projections of Outside County Youth Commitments due to substantial contract rate increases. This projection may increase in the Adopted Budget once more data is available about outside counties adopting the Secure Track programming at the Juvenile Treatment Center (JTC).

### *Other Financing Sources*

\$831,089 Increase in Operating Transfers In due to increased use of special revenues including Public Safety Realignment, Youthful Offender Block Grant Fund, Juvenile Re-Entry funding, Enhancing Law Enforcement funding, and Criminal Fee Backfill funding.

## Appropriations

### *Salaries and Benefits*

\$1,261,793 Increase in Salaries and Benefits due to Board-approved compensation increases.

\$47,000 Increase in Temporary Employee and Overtime costs to align with actual costs.

(\$342,748) Decrease in Workers' Compensation premium charges as the Department's share of overall County claims incurred has decreased from prior years decreasing their Liability insurance premium expense.

### *Services and Supplies*

\$85,581 Increase in travel-related costs due to shift coverage challenges at the South Lake Tahoe JTC, such as Highway 50 closures and lodging needed for staff who live outside of the Tahoe area with fewer than 12 hours between shifts.

\$58,582 Increase in Law Enforcement Equipment costs due to replacements of less lethal weapons.

\$57,800 Increase in Psychiatric Medical Services in order to provide more specialized therapeutic services for youth serving JTC commitments.

\$27,036 Increase in General Liability insurance premium expense as the Department's share of overall County claims incurred has increased from prior years, increasing their Liability insurance premium expense.

\$19,500 Increase in Household Expense due to the need to make the South Lake Tahoe JTC a more homelike environment.

- (\$21,137)      Decrease due to adjustments in multiple objects to align with actual costs.
- (\$192,000)    Decrease in Professional & Specialized Services due to the BHJIS and JMHCP Stepping Up grant periods ending.

*Other Charges*

- \$55,700      Increase in Support & Care of Persons costs due to the JTC transitioning to a long-term residential facility and using out-of-county facilities with specialized treatment. These changes may increase the need to place a youth outside of El Dorado County.
- \$28,400      Increase in Housing due to increased costs for The Bridge Transitional Home which facilitates the transition to independent living for justice-involved individuals experiencing homelessness or at risk of homelessness.

*Fixed Assets*

- \$82,762      Increase in Fixed Assets mainly due to the purchase of an Outreach Trailer that was ordered in FY 2022-23 but will be delivered in FY 2023-24.

*Other Financing Uses*

- \$85,000      Increase in Operating Transfers In due to the purchase of a truck with towing capabilities for the new Outreach Trailer.

## 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 for 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 justice-involved individuals 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.

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### *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.

### *Youth and Family Probation Services*

The Juvenile Probation Services division provides countywide community supervision of youth and provides investigations and reports regarding youth 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*

The 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.

### *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.

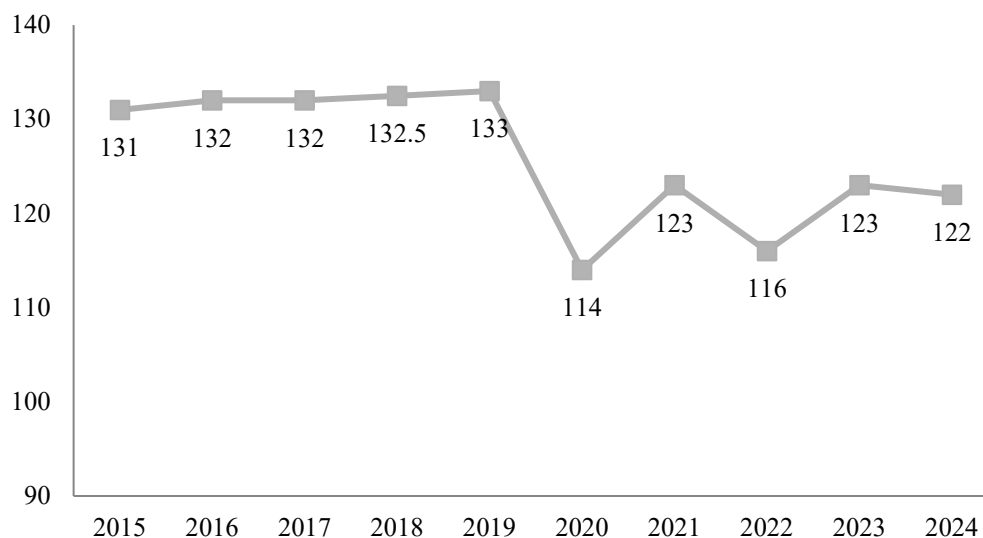
## BUDGET SUMMARY BY PROGRAM

	<b>Appropriations</b>	<b>Revenues</b>	<b>Net County Cost</b>	<b>Staffing</b>
Administration	\$ 5,293,818	\$ 5,082	\$ 5,288,736	27
Adult Probation Services	\$ 8,860,737	\$ 4,811,426	\$ 4,049,311	47
Juvenile Detention Facilities	\$ 5,307,569	\$ 2,180,772	\$ 3,126,797	31
Juvenile Probation Services	\$ 3,536,703	\$ 2,860,567	\$ 676,136	17
<b>Total</b>	<b>\$ 22,998,827</b>	<b>\$ 9,857,847</b>	<b>\$ 13,140,980</b>	<b>122</b>

STAFFING TREND

Staffing for the Probation Department increased slightly following the 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, 10.0 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 the 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 2023-24, the recommended staff allocation is 122.0 FTEs, which includes the deletion of 1.0 FTE Probation Assistant that was Limited Term. In FY 2022-23, the Human Resources Department assisted Probation in creating two new classifications, Deputy Probation Officer I/II/III (A) and Deputy Probation Officer Supervisor (A). The Deputy Probation Officer I/II/III (A) was created to transition the current Deputy Probation Officer I/II (B), Deputy Probation Officer I/II – Institutions, Sr. Deputy Probation Officer, and Sr. Deputy Probation Officer – Institutions allocations into one flexibly staffed classification that allows the movement of staff between fieldwork and institutions as needed by the department. The Deputy Probation Officer Supervisor (A) was created to transition the Deputy Probation Officer Supervisor (B) to the new classification series in order to provide the same flexibility discussed above for the department. Human Resources is currently working with Probation to facilitate the movement of incumbent employees in Deputy Probation Officer (B) classifications to Deputy Probation Officer (A) classifications. Human Resources and Probation will be requesting approval for the lateral reclassifications from the Board most likely in June 2023. If those reclassifications are approved, the allocation changes for Probation will be made and brought to the Board for adoption along with the Personnel Allocation resolution for the Recommended Budget.



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### RECOMMENDED BUDGET

The Probation Department budget is recommended at \$22,998,827, which is an increase of \$1,253,329 (5.8%) when compared to the FY 2022-23 Adopted Budget. The General Fund provides 57% of the funding for the department, and total General Fund Support is increased by \$722,119 (5.8%) when compared to the FY 2022-23 Adopted Budget.

The bulk of the net increase for the department is in Salaries and Benefits. The appropriations increase is mostly related to the Board-approved salary increases. The remainder of the change in Salaries and Benefits is due to decreased Workers' Compensation charges.

### 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 (\$2,016,579) and funding from the State for juvenile probation services \$3,660,197.

The Probation Department's budgeted use of Public Safety Realignment funds is \$2,839,452 in FY 2023-24. This includes recovery of 13% of the Office's overhead costs at \$229,185, 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 2023-24 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 \$349,995 from the Corrections Performance Innovation fund; \$891,688 from the Youthful Offender Block Grant Fund; \$205,000 from the SB 823 Block Grant Fund; and \$167,529 in Part B funding from SB823. The 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.