

RECOMMENDED BUDGET

The Probation Department budget is recommended at \$26,841,277, which is an increase of \$3,310,069 (14.1%) when compared to the FY 2023-24 Adopted Budget. The General Fund provides 56.1% of the funding for the department, and total General Fund Support is increased by \$1,628,663 (12.1%) when compared to the FY 2023-24 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, increases in Workers’ Compensation and Health premiums, and increases for the County’s CalPERS unfunded accrued liability payment.

The Probation Department requested \$159,350 in additional General Fund support for supplemental budget requests primarily for the addition of a Canine Program, a new Case Management System, and building modifications and improvements for the South Lake Tahoe Field Office. These projects were deferred for this fiscal year due to budget pressures for General Fund resources.

DEPARTMENT BUDGET SUMMARY

Description	FY 2022-23 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	3,344,791	3,077,425	2,928,828	(148,597)
IG Rev - Federal	236,259	120,000	226,770	106,770
Service Charges	63,286	25,000	100,000	75,000
Miscellaneous Rev	1,397	500	0	(500)
Other Fin Sources	5,397,159	6,870,824	8,519,557	1,648,733
Total Revenue	9,042,893	10,093,749	11,775,155	1,681,406
Salaries & Benefits	17,324,206	18,221,809	21,260,387	3,038,578
Services & Supplies	2,860,209	4,047,693	4,364,293	316,600
Other Charges	429,296	345,500	254,568	(90,932)
Fixed Assets	453,112	337,877	496,829	158,952
Other Fin Uses	11,891	542,529	434,000	(108,529)
Intrafund Transfers	15,189	35,800	31,200	(4,600)
Total Appropriations	21,093,903	23,531,208	26,841,277	3,310,069
FUND 1000 GENERAL FUND TOTAL	12,051,010	13,437,459	15,066,122	1,628,663

MAJOR BUDGET CHANGES

Revenue

State Revenue

- \$79,365 Increase in State Revenue due to the award of the Firearms Relinquishment Grant to support activities performed by sworn officers in collaboration with the District Attorney’s Office.
- \$50,000 Increase in State Revenue due to an increase in Pretrial funding.
- \$50,000 Increase in State Revenue due to the addition of Office of Youth and Community Restoration (OYCR) grant funding.

Probation

RECOMMENDED BUDGET • FY 2024-25

- (\$25,000) Decrease in Camp funding due to a decrease in challenge program commitments in the prior year.
- (\$34,960) Decrease in State Revenue due to the Behavioral Health Justice Intervention Services grant expiring in FY 2023-24.
- (\$40,750) Decrease in State Revenue due to a reduction in Post Release Community Supervision funding, as early releases from the California Department of Corrections have decreased.
- (\$59,723) Decrease in Public Safety Sales Tax revenue due to reduced revenue in FY 2023-24 that will impact FY 2024-25.
- (\$167,529) Decrease in State Revenue due to the expiration of SB 823 Part B funding in FY 2023-24.

Federal Revenue

- \$106,770 Increase in Federal Revenue due to the award of the Juvenile Justice Emergency Planning Demonstration (JJEPD) grant.

Service Charges

- \$75,000 Increase in Institutional Care & Services revenue due to an increase in contract rates and usage for other Counties for housing their youth in the Juvenile Treatment Center.

Other Financing Sources

- \$1,648,733 Increase in Operating Transfers In due to increased use of special revenue funds for various projects and expenditures.

Appropriations

Salaries and Benefits

- \$1,055,261 Increase in Salaries and Benefits costs due to Board-approved compensation increases.
- \$848,332 Increase in Workers' Compensation premium charges as the Department's share of overall County claims incurred has increased from prior years, increasing their Workers' Compensation insurance premium expense, and increases in Workers' Compensation premium charges.
- \$719,785 Increase in CalPERS employer's contribution, primarily due to increases to the County's unfunded accrued liability payment.
- \$539,837 Increase in Health Insurance due to increased health premiums.
- \$240,984 Increase in Salaries and Benefits due to the addition of 2.0 FTE Assistant Deputy Chief Probation Officers in FY 2023-24.

Probation
RECOMMENDED BUDGET • FY 2024-25

(\$159,040) Decrease in Retiree Health contribution due to a rate holiday to conserve General Fund costs.

(\$206,581) Decrease in Salaries and Benefits due to the deletion of 1.0 FTE Superintendent.

Services and Supplies

\$361,148 Increase in Professional and Specialized Services primarily due to increases in the SCRAM Electronic Monitoring contract (\$175,000), Northern California Construction Training services (\$96,000), the SUSTAIN Program through George Mason University (\$37,928), and Sex Offender counseling services (\$25,000).

\$79,016 Increase in Vehicle Leases and Equipment due to the purchase of two Chevrolet Tahoes for Adult and Juvenile Field Operations.

\$53,000 Increase in Utilities due to the addition of the outdoor covered recreation heater for the Juvenile Treatment Center in South Lake Tahoe.

\$42,538 Increase in Building Maintenance and Supplies due to maintenance projects at the Juvenile Treatment Center.

\$37,600 Increase in Telephone Vendor Payments due to cell phone provision through the Track Group contract for clients, which is offset with Public Safety Realignment revenue.

\$15,749 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, and increases in General Liability premium charges.

\$15,483 Increase in Telephone/Radio Equipment due to the addition of JJEPD grant-funded purchases of a satellite phone, scanner radio, and GPS.

\$14,800 Increase in Equipment Maintenance expense due to the addition of security cameras at the Bridge Transitional Home.

\$13,206 Increase in Building Lease expense due to the renewal of the Durock Road building lease with anticipated contractual increases.

\$12,600 Increase in Books/Manuals costs due to the addition of new materials for the Secure Track Youth curriculum in the Juvenile Treatment Center, offset with special revenue.

\$6,155 Increase due to adjustments across multiple objects to align the budget to actual costs.

(\$22,581) Decrease in Household expenses due to purchases completed in FY 2023-24 to create a more homelike environment in the Juvenile Treatment Center.

(\$24,187) Decrease in Uniforms expense due to purchases completed in FY 2023-24.

(\$27,877) Decrease in Training and Travel-related costs to align with actual costs based on anticipated training needs.

Probation

RECOMMENDED BUDGET • FY 2024-25

(\$260,050) Decrease in Psychiatric Medical Services based on current commitment needs in the Juvenile Treatment Center.

Other Charges

(\$20,000) Decrease in Support & Care of Persons costs due to a decrease in anticipated specialized youth commitments.

(\$70,932) Decrease in Housing costs due to reductions in Emergency Housing due to housing provided by the Bridge Transitional Home.

Fixed Assets

\$196,963 Increase in Fixed Asset Computer Equipment primarily due to the addition of a Tek84 Body Scanner (\$152,663) and Mail/Package Scanner (\$45,000) to ensure the safety of youth and employees at the Juvenile Treatment Center.

\$45,823 Increase in Fixed Asset Equipment primarily due to the upfit of a van received in FY 2023-24 for the use at the Juvenile Treatment Center (\$36,000) and the replacement of a walk-in freezer for the Juvenile Treatment Center (\$10,000).

\$20,000 Increase in Fixed Asset Building & Improvements due to the addition of a project for the Juvenile Treatment Center for cooling of the secure electronics room.

(\$103,834) Decrease in Fixed Asset Vehicles due to the purchase of the Outreach Trailer in FY 2023-24.

Other Financing Uses

(\$108,529) Decrease in Operating Transfers Out due to the completion of Facilities projects at the Juvenile Treatment Center in FY 2023-24 and reduced Fleet purchases in FY 2024-25.

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.

PROGRAM SUMMARIES

Administration and Fiscal

The Administration, Fiscal, & Human Resources Division organizes, directs, and supports the daily operations of the Probation Department by overseeing the development, implementation, and monitoring of the annual budget, grant management, contracts administration, Legistar, payroll, accounts

payable/receivable, training, and travel. Members of this division provide experienced and collaborative service to team members and the community we serve while representing the Department with professionalism, accountability, and compassion.

Operations Support

The Operations Support Division provides comprehensive program support and development to the entire Department. The Division leads the advancement and preservation of policy, procedure, and evidence-based and best practices for all Department training and program development. The Division also provides central Department services such as information technologies, developing internal software, information support services, data research, analytics, and reporting functions. In addition, the Division supports, administers and organizes the Community Corrections Partnership.

Adult Probation Services

Adult Probation Services are focused in several areas including Pretrial Services, Adult Court Services, Field Supervision, Electronic Monitoring, Community Corrections Center services, Vocational Job Services, a Transitional Living Program, and Victim Services. The goal of the Adult Services Division is to be effective in our efforts to reduce recidivism for Justice-Involved Individuals through evidence-based decision-making by understanding each individual's risk and needs, and by how an officer responds. Assessments are used to guide supervision decision-making along several dimensions with the goal of strategic use of our community resources, which requires appropriate matching of treatment to the level of the criminogenic need. Risk level for each individual determines the intensity and frequency of supervision by an officer. Specialized caseloads are also in place for sex offenses, DUI, Military Veterans, Domestic Violence, and individuals with behavioral health challenges.

Youth and Family Probation Services

Under the Youth and Family Probation Services Division, officers are responsible for countywide community supervision of the youth who are under a term of probation supervision, utilizing risk and needs assessments to determine criminogenic needs, resulting in an individually based service plan unique to each youth. Officers in this division coordinate intake services (prevention and diversion) for youth as well as delivery of family-based services. Juvenile Court Officers represent the department in all juvenile hearings and complete investigations and recommendation reports to the Superior Court, based on the needs of the youth and community safety with victim input. Supervision of youth is guided by risk level and includes enforcement of court orders, referrals to counseling and may include electronic monitoring, community service, and victim restoration. Specialized juvenile caseloads consist of Dual Status Youth (DSY) and Placement/Foster Care, where collaboration with partner agencies (Child Welfare, Behavioral Health, and Education) and Child & Family Team meetings promote the youth's strengths and goals in service plan development and rehabilitation efforts.

Juvenile Treatment Center

The South Lake Tahoe Juvenile Treatment Center is a 40-bed, medium-security juvenile detention facility where youth await adjudication of cases for delinquent acts and engage in court-ordered programs and interventions to promote rehabilitation and public safety. The Juvenile Treatment Center provides mandated services and treatment programs to incarcerated youth, supporting provisions of five court-ordered disposition programs: Chances, a short-term transition commitment to establish stabilizing and treatment services for the youth out of custody before release (for up to 30 days), Choices (for up to 90 days), Changes (for up to 180 days), Challenge, a camp commitment for moderate to high-risk youth (for up to 240 days), and Cedar Secure Track for youth who qualify under Welfare and Institutions Code 208.5.

Probation

RECOMMENDED BUDGET • FY 2024-25

Youth are assessed for risk and need and provided treatment interventions in each program to address their top criminogenic needs and acute needs. 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 services, education services, treatment services, and safe transportation to services outside of the facility.

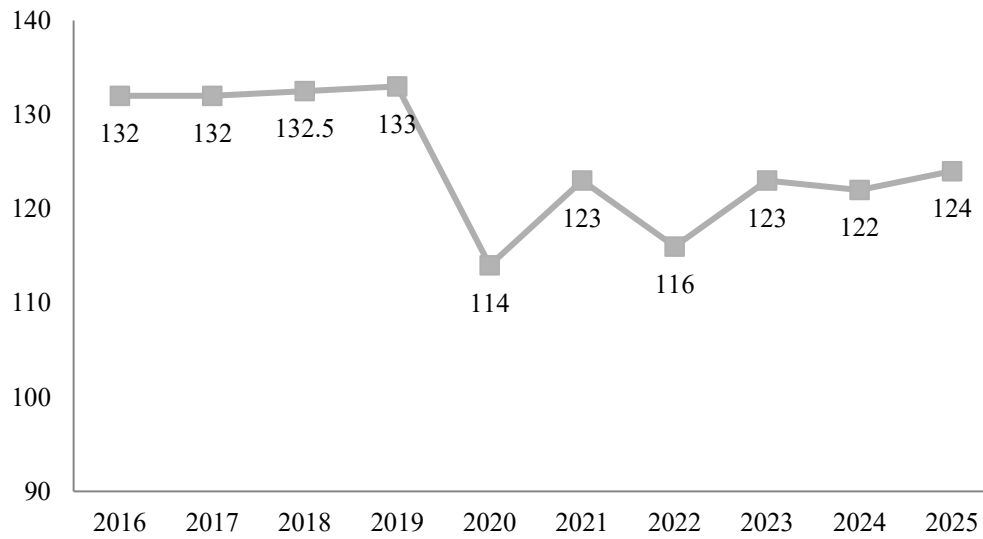
BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
Administration	\$ 6,298,671	\$ 21,727	\$ 6,276,944	34
Adult Probation Services	\$ 9,118,472	\$ 5,772,868	\$ 3,345,604	41
Juvenile Detention Facilities	\$ 7,567,149	\$ 3,142,549	\$ 4,424,600	34
Juvenile Probation Services	\$ 3,856,985	\$ 2,838,011	\$ 1,018,974	15
Total	\$ 26,841,277	\$ 11,775,155	\$ 15,066,122	124

STAFFING TREND

For FY 2024-25, the recommended staff allocation is 124.0 FTEs. After the adoption of the FY 2023-24 Budget, the Board approved 2.0 FTE Assistant Deputy Chief Probation Officers on January 23, 2024 (Legistar #24-0092). This Board item also indicated that a 1.0 FTE Superintendent would be deleted once vacant based on the reorganization. The 1.0 FTE Superintendent is currently vacant and will be deleted in the Recommended Budget. Probation is also adding a 1.0 FTE Health Educator that will be funded with Opioid Settlement Funds to assist with reducing the effects of the opioid crisis in Adult Probation.

During FY 2023-24, 4.0 FTE vacant Sr. Deputy Probation Officer (B) allocations were alternately filled with 4.0 FTE Deputy Probation Officer I/II/III (A) allocations and 3.0 FTE vacant Deputy Probation Officer Supervisor (B) allocations were alternately filled with 3.0 FTE Deputy Probation Officer Supervisor (A) allocations due to the addition of the new classifications in FY 2022-23. The Recommended Budget revises the allocation to match the current classification of the allocation. 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.



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 (\$1,956,856), funding from the State for juvenile probation services (\$577,949), adult probation services (\$339,039), and funding from the State for Corrections training (\$54,984).

Probation received a federal grant award in the amount of \$106,770 for the Juvenile Justice Emergency Planning Demonstration Program. The department also receives Federal funding for juvenile probation services (\$120,000).

The Probation Department’s budgeted use of Public Safety Realignment funds is \$3,961,880 in FY 2024-25. This includes the full recovery of the Office’s overhead costs at \$469,682.

Transfers from special revenue funds include \$16,000 from Criminal Fee Backfill funds; \$17,145 from the Automation Trust; \$25,422 from 2011 Realignment; \$28,843 from the Corrections Performance Innovation fund; \$192,812 from Opioid Settlement Funds; \$304,209 from the Community Corrections Performance Incentives Fund; \$394,642 from the Enhancing Law Enforcement Activities Subaccount funds; \$1,192,388 from the Youthful Offender Block Grant Fund; \$1,221,440 from the Juvenile Justice Crime Prevention Act funds; \$365,000 from the SB 823 Block Grant Fund; and \$671,863 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.