### PROBATION DEPARTMENT APPROPRIATION SUMMARY

Fiscal Year 2011-12

ADMINISTERED BY:	CHIEF PROBATION OFFICER

		FY 20 <sup>-</sup>	10-11	FY 2011-12					
Appropriations		Actual	Position Allocations	BOS Adopted Budget		Percent Change	Position Allocations		
OTHER OPERATING FUNDS Probation Office - Fund 110	\$	19,401,563	143	\$	21,870,172	12.7%	143		
INTERNAL SERVICE FUND Correctional Food Services* - Fund 250/300	\$	2,536,073	13	\$	2,811,465	10.9%	13		
TOTAL ALL FUNDS	\$	21,937,636	156	\$	24,681,637	12.5%	156		

<sup>\*</sup>Budget includes total operating expenses and fixed assets.

#### **Mission Statement**

The mission of the Probation Department is to promote the safety of the citizens of Placer County by conducting investigations for the court, enforcing court orders, ensuring victims' rights, engaging in crime prevention partnerships, and facilitating the re-socialization of offenders.

#### **Budget Summary and Changes**

The FY 2011-12 Proposed Budget provides \$22,198,349 for the Probation Department, representing a 7% increase when compared to the previous year. Funding is maintained for 135 positions out of the total 143 allocated, which is consistent with prior year staffing levels. Other Post Employment Benefit (OPEB) expenditures are adjusted to include projected up-front set aside costs for new hires (\$195,000), offset by increases to Public Safety Sales Tax revenues and the use of available FY 2010-11 fund balance carryover. State revenues tied to Vehicle License Fees (VLF) intended for juvenile programs (\$1.2 million) are included in the Proposed Budget, but could be at risk should the VLF increase sunset. The Proposed Budget does not take into consideration future impacts related to the State's Realignment proposal with respect to potential caseload increases for probationers and parolees. However, \$342,000 to fund four deputy probation officer positions continues to be set aside in the CEO Contribution to Public Safety budget to help offset the potential impact. The General Fund Contribution of \$11.3 million remains consistent with the prior year.

Public Safety Sales Tax revenue trends have improved over the past year. Projected revenues for FY 2011-12 are budgeted at \$3.7 million, up approximately \$450,000 from the prior year Final Budget amount of \$3.2 million. This revenue source will be re-evaluated again at Final Budget, and adjusted accordingly.

The Food Services Program includes a Proposed Budget of \$2,772,537 and provides food to juvenile and adult institutions at a per meal cost of \$3.55. Approximately 680,000 meals will be served, which is subject to fluctuate with the offender population. Meal costs are flat with the prior year and funding for 13 existing positions is maintained.

#### **Department Comments**

The department continues to contribute to the overall effectiveness of the criminal justice system by managing a productive alternative sentencing program, providing adult and juvenile services and ensuring appropriate supervision of probationers.

The Probation Department provides an array of services designed to curtail the need for future criminal justice interventions while holding offenders accountable. Juvenile Services includes crisis intervention, early interventions, Citation Hearings, Juvenile Diversion, Juvenile Court, Detention Services (Juvenile Detention Facility), Juvenile Supervision, Drug Court, and Out of Home Placement. Adult Services includes Adult Supervision, Adult Court, Alternative Sentencing, Drug Court, High Risk DUI Supervision, High Risk Sex Offender Supervision, and our Warrant Apprehension Team. Overall, Probation supervises over 3,900 cases granted formal probation and over 1,000 informal cases participating on our Alternative Sentencing Programs. Cases range from juvenile status offenses such as truancy up to felony criminal activity. Adult cases range from low-level misdemeanors to serious violent felons. Many of the offenders on probation have prior prison commitments and are on Parole through the California Department of Corrections and Rehabilitation (CDCR).

The Governors realignment proposal could shift the responsibility of traditional parole supervision to local probation departments throughout the state. Our department continues to track, monitor, and evaluate the impending impacts to our current services to ensure that public safety is not compromised and offenders are supervised accordingly.

#### Final Budget Changes from the Proposed Budget

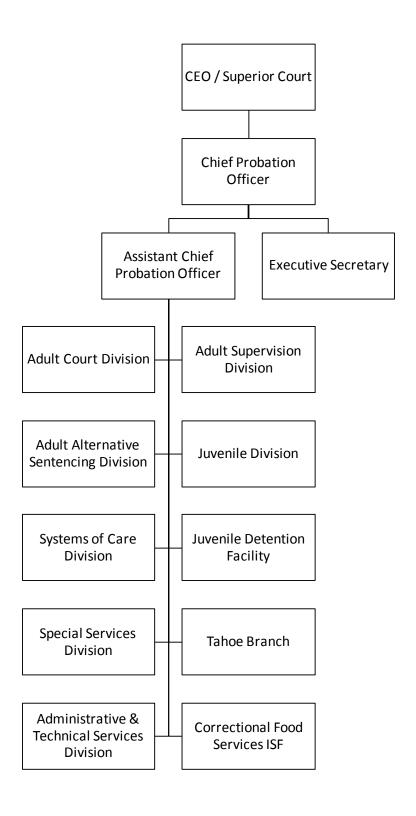
The Final Budget includes the following budget adjustments for the *Probation* appropriation:

- Revenue is increased by \$169,272 for United Auburn Indian Council (UAIC) Alternative Sentencing Program grant funding (\$120,000), and drawdown of prior year Placer County Office of Education (PCOE) funds related to Juvenile Justice Crime Prevention Act (JJCPA) programs (\$49,272)
- Revenue is reduced by \$72,315 for A-87 cost adjustments by the Auditor's Office
- Expenditures are increased by \$68,272 for Contribution to Auto Working Capital (\$19,000) and Placer County Office of Education (PCOE) lease payments related to Juvenile Justice Crime Prevention Act (JJCPA) programs (\$49,272)
- Expenditures are reduced by \$396,449 for Sick Leave Payouts budgeted in FY 2011-12, but paid out in the prior fiscal year (\$180,000), A-87 cost adjustments by the Auditor's Office (\$72,315), and Salary and Benefit Savings (\$144,134) to balance the budget

The Final Budget includes the following budget adjustments for the Correction Food Services budget:

- Revenue is reduced by a net -\$30,315 for a Transfer Out of A-87 costs per Auditor adjustments (-\$72,315), and Contributions from Other Funds from the Sheriff's Office to help off-set equipment replacement costs (\$42,000)
- Expenditures are increased by \$13,250 for Special Department Expense to purchase replacement equipment
- Designation for Contingency reserves canceled (\$76,488) to balance the fund

### PROBATION DEPARTMENT



#### **Probation Office 22050**

#### **Juvenile Probation Services**

**Program Purpose:** Comprised of four key programs: Detention and Treatment Services, Supervision Services, Court Services and Delinquency / Crime Prevention Services. Under the auspices of these four categories fall a myriad of programs designed to provide safety to the community through a continuum of services, including prevention, intervention, suppression and incarceration.

#### **Adult Probation Supervision / Crime Intervention**

**Program Purpose:** Comprised of two key programs: Court Services and Supervision and Crime Intervention Services. These two key program areas are designed to protect the community through assisting the Courts in sentencing decisions and to provide supervision of convicted criminals, while offering convicted criminals local community correctional opportunities to hold them accountable, make restitution to victims, and become law abiding citizens.

#### Major Budget Adjustments Proposed for 2011-12

- Increase \$825,255 for Salary and Benefits to maintain funding for 135 positions
- Increase \$194,775 for Up-Front OPEB Set Aside for projected new hires
- Increase \$101,049 for Professional Services related to electronic monitoring programs
- Increase \$448,411 for Public Safety Sales Tax revenue
- Increase \$70,000 for Law Enforcement Services revenue
- Reduce \$32,574 for Capital Asset Equipment purchase

#### Food Services Program (Internal Service Fund) 02030

Program Purpose: Provides food services to juvenile and adult institutions in Placer County.

#### Major Budget Adjustments Proposed for 2011-12

- Increase \$89,000 for Building Materials and Improvements
- Increase \$358,647 for General Reimbursement revenue
- Reduce \$38,604 for Salary and Benefits

#### **POSITION INFORMATION**

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# County of Placer Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2011-12

Budget Unit **Public Safety Operations Fund - 110**Function **Public Protection** 

Activity Probation Officer - 22050

				ACTIVITY PI	onatic	on Oπicer - 22050		
Detail by Revenue Category and Expenditure Object		2009-10 Final Actuals		2010-11 Actual	R	2011-12 ecommended		2011-12 Adopted by the Board of Supervisors
1		2		3		4		5
Revenue								
Fines, Forfeits & Penalties			_		_			
6860 Forfeitures & Penalties	\$	19,951	\$	1,068	\$		\$	
Total Fines, Forfeits & Penalties	\$	19,951	\$	1,068	\$		\$	
Rev from Use of Money & Property	•	-	•		•		•	
6940 Registered Warrant Interest	\$	7	\$	200	\$		\$	
6950 Interest	•	359	÷	320 <b>320</b>	•		•	
Total Rev from Use of Money & Property Intergovernmental Revenue	\$	366	\$	320	\$		\$	
7232 State Aid - Other	\$	1,354,721	\$	1,590,654	\$	2,238,674	\$	2,238,674
7232 State Aid - Other 7234 State Aid - Mandated Costs	φ	(325)	φ	1,590,654	φ	2,230,074	φ	2,230,074
7310 State Aid-Crime Prevention Act of 2000		886,262		805,171		825,000		874,272
7311 Federal - Emergency Asst - Admin		288,099		248,324		350,000		350,000
7311 Federal - Emergency Asst - Admin		200,000		71,496		330,000		330,000
7424 State Aid - Public Safety Services		3,410,656		3.738.837		3.668.796		3,668,796
Total Intergovernmental Revenue	\$	5,939,413	\$	6,454,675	\$	7,082,470	\$	7,131,742
Charges for Services	Ψ	0,000,410	Ψ	U,+U+,U/J	Ψ	1,002,410	Ψ	7,131,742
8153 Law Enforcement Services	\$	196,453	\$	205,803	\$	250,000	\$	250,000
8186 Juv Sealments Fee	Ψ	12,005	Ψ	10,620	۳	30,000	Ψ	30,000
8187 Pre-Sentence Investigation Report		32,673		28,297		40,000		40,000
8189 Institution Care & Services		83,774		88,145		185,000		185,000
8193 Other Services		25		1,603		100,000		,
8219 Casino - Sales Tax In Lieu		9,647		,				
8245 Adult Work Release		140,425		143,044		250,000		250,000
8267 Electronic Monitoring		140,815		140,432		270,000		270,000
8790 Program Income				1,500				
Total Charges for Services	\$	615,817	\$	619,444	\$	1,025,000	\$	1,025,000
Miscellaneous Revenues				,				· ·
8746 Grants-Private Funds	\$	42,169	\$		\$		\$	120,000
8762 State Compensation Insurance Refund		2,833		1,578		10,000		10,000
8764 Miscellaneous Revenues		233		343,852		6,000		6,000
Total Miscellaneous Revenues	\$	45,235	\$	345,430	\$	16,000	\$	136,000
Other Financing Sources								
8779 Contributions from General Fund	\$	10,914,193	\$	11,332,964	\$	11,332,964	\$	11,332,964
8954 Operating Transfers In		953,471		1,266,760		1,484,450		1,412,135
Total Other Financing Sources	\$	11,867,664	\$	12,599,724	\$	12,817,414	\$	12,745,099
Total Revenue	\$	18,488,446	\$	20,020,661	\$	20,940,884	\$	21,037,841
Expenditures / Appropriations								
Salaries & Benefits	•	-40	•	20.00=	•		•	
1001 Employee Paid Sick Leave	\$	742	\$	22,235	\$	5,000	\$	5,000
1002 Salaries and Wages		7,797,288		7,964,582		9,168,413		9,168,413
1003 Extra Help		179,305		253,436		202,000		202,000
1005 Overtime & Call Back		171,793		194,507		160,000		160,000
1006 Sick Leave Payoff		15,120		247,401		205,650		25,650
1007 Comp for Absence-Illness		(821)		2,595		5,000		5,000
1011 Salary Savings 1018 Taxable Meal Reimbursements		5,566		2,125		(19,188) 2,500		(163,322 2,500
1099 Salaries & Wages Undistributed		5,500		(10)		2,300		2,500
1300 P.E.R.S.		2,462,440		2,380,933		2,781,552		2,781,552
1301 F.I.C.A.		647,080		636,317		658,319		658,319
1303 Other - Post Employment Benefits		973,556		1,078,408		1,038,348		1,038,348
1310 Employee Group Ins		1,314,195		1,259,464		1,267,382		1,267,382
1315 Workers Comp Insurance		166,219		1,200,704		319,337		319,337
1320 Retired Employee Grp Ins		100,213				010,001		010,007
1325 401 (k) Employer Match		5,666		4,798		7,500		7,500
Total Salaries & Benefits	\$	13,738,261	\$	14,046,791	\$	15,801,813	\$	15,477,679
Services & Supplies	•	. 5,1 00,231	•	. 1,0 10,101	•	. 0,00 1,0 10	*	10, 11 1,010
2020 Clothes & Personal Supplies	\$	6,090	\$	10,793	\$	20,000	\$	20,000
2050 Communications - Radio		26,131	•	27,704		29,000		29,000
2051 Communications - Telephone		138,986		132,620		135,000		135,000
•								

# County of Placer Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2011-12

Budget Unit **Public Safety Operations Fund - 110**Function **Public Protection** 

Activity Probation Officer - 22050

2052 Mobile 2068 Food 2085 Househ 2140 Gen Lia 2273 Parts 2274 Delivery 2290 Mainter 2291 Mainter	Category and Expenditure Object  1 Communication Devices	2009-10 Final Actuals 2 21,828	_	10-11 ctual	2011-12 Recommended	th	2011-12 dopted by e Board of
2068 Food 2085 Househ 2140 Gen Lia 2273 Parts 2274 Delivery 2290 Mainter 2291 Mainter	Communication Devices		ĺ	$\longrightarrow$			upervisors
2068 Food 2085 Househ 2140 Gen Lia 2273 Parts 2274 Delivery 2290 Mainter 2291 Mainter		24 020		3	4		5
2085 Househ 2140 Gen Lia 2273 Parts 2274 Delivery 2290 Mainter 2291 Mainter	old Evpones			22,139	22,500		22,500
2140 Gen Lia 2273 Parts 2274 Delivery 2290 Mainter 2291 Mainter	old Evnonco	209,989		265,286	283,374		283,374
2273 Parts 2274 Delivery 2290 Mainter 2291 Mainter	olu Experise	38			1,000		1,000
2274 Delivery 2290 Mainter 2291 Mainter	bility Ins	33,558			50,837		50,837
2290 Mainter 2291 Mainter		722		749	2,000		2,000
2291 Mainter	& Freight Charges			34			
	ance - Equipment	20,419		14,824	15,000		15,000
	ance - Computer Equip				14,000		14,000
ZTOO Matcha	ls - Bldgs & Impr	119					
2439 Membe		578		6,966	7,000		7,000
2481 PC Acq	uisition			17,650	20,000		20,000
2511 Printing		34,645		36,905	40,000		40,000
2522 Other S		6,458		9,945	12,000		12,000
2523 Office S		20,675		23,041	23,000		23,000
2524 Postage		21,676		21,938	20,000		20,000
	ec Svcs - Purchased	892,095		821,247	1,250,200		1,299,47
	ec Svcs - Fulchased ec Svcs - County	4,099		1,072	1,230,200		1,233,477
		4,099					
	tions & Legal Notices	400 500		24	00.000		00.000
	Leases - Computer SW	102,506		88,618	90,000		90,000
	vide System Charges	21,344		12,671	12,831		12,83
	Leases - Equipment	525		315	750		750
	Leases - Bldgs & Impr	94,072		26,307	35,000		35,000
2770 Fuels &		19,763		23,254	20,000		20,000
2809 Rents a	nd Leases-PC			905			
2838 Special	Dept Expense-1099 Reportable	2,340		7,374	5,000		5,000
2839 Recordi				36			
2840 Special	Dept Expense	43,579		44,895	76,750		76,750
2844 Training		29,837		29,804	30,000		30,000
2860 Library		1,031		1,077	2,000		2,000
	& Transportation	5,158		3,938	12,000		12,000
2932 Mileage		6,246		4,068	5,000		5,000
2933 Lodging		4,083		3,591	2,500		2,500
	Vehicle Mileage	103,671		71,114	95,000		95,000
	Spec Serv & Med	156		7 1,117	30,000		50,000
	ood Purchases	7,894		2,408	3,000		3,000
2965 Utilities	oou Fulchases	2,105		1,857	2,000		2,000
	Alachal Tacting	2,103		223	2,000		2,000
	Alcohol Testing	<b>A</b> 000 440	•		<b>A</b> 0.000.740	•	0.000.044
	Services & Supplies	\$ 1,882,416	\$	1,735,392	\$ 2,336,742	\$	2,386,014
Other Charges	0 O (D	<b>A</b> 240,004	Φ.	400.004	<b>A</b> 505.000	•	505.000
	& Care of Persons	\$ 318,024	\$	403,884	\$ 525,000	\$	525,000
	r Out A-87 Costs	953,471		1,265,046	1,484,450		1,412,135
	Purchase Principal	6,277		6,306	6,000		6,000
	ent Other L/T Debt	112					
	Purchase Interest	1,299		791	2,250		2,250
Total (	Other Charges	\$ 1,279,183	\$	1,676,027	\$ 2,017,700	\$	1,945,385
Capital Assets							
4451 Equipm	ent	\$ 35,382	\$		\$	\$	
Total (	Capital Assets	\$ 35,382	\$		\$	\$	
Other Financing	Uses						
3776 Contrib	Auto Working Capital	\$	\$		\$	\$	19,000
	to Other Funds	·	·	46,250	·	·	•
	Other Financing Uses	\$	\$	46,250	\$	\$	19,000
Intrafund Transf		*	<b>-</b>	10,200	*	¥	10,000
	loyee Group Insurance	\$ 660,680	\$	603,527	\$ 801,866	\$	801,866
	Itenance - Services	192,762	4	402,755	÷ 001,000	Ψ	301,000
	itenance - Services itenance - Bldgs & Improvements	204,094		3,314	462,939		462,939
	• .						
5552 I/T - MIS		197,208		461,424	503,328		503,328
	venue Services Charges	119,006		125,932	123,000		123,000
	ofessional Services	87,583		135,793	61,500		61,500
	PIGILIANT EVNANCA	1 // [		ווניו ני			
5840 I/T Spec	ic Safety Srvcs	1,445 50		3,130			

# County of Placer Financing Sources and Uses by Budget Unit by Object Governmental Funds Fiscal Year 2011-12

Budget Unit **Public Safety Operations Fund - 110**Function **Public Protection** 

Activity Probation Officer - 22050

Detail by Revenue Category and Expenditure Object	2009-10 Final Actuals		Final		Final		Final			2010-11 Actual	Re	2011-12 ecommended	t	2011-12 Adopted by he Board of Supervisors
1	2		3		4			5						
5889 I/T-Medical Services 5965 I/T Utilities		545,826 193,063		568,770 196,236	_	588,961 200,500		588,961 200,500						
Total Intrafund Transfers Out	\$	2,201,717	\$	2,500,881	\$	2,742,094	\$	2,742,094						
Intrafund Transfers In 5002 I/T - County General Fund 5011 I/T - Public Safety Fund	\$	(574,151) (42,808)	\$	(528,360) (75,418)	\$	(700,000)	\$	(700,000)						
Total Intrafund Transfers In	\$	(616,959)	\$	(603,778)	\$	(700,000)	\$	(700,000)						
Total Expenditures / Appropriations	\$	18,520,000	\$	19,401,563	\$	22,198,349	\$	21,870,172						
Net Cost	\$	31,554	\$	(619,098)	\$	1,257,465	\$	832,331						

## County of Placer Operation of Internal Service Fund Fiscal Year 2011-12

Fund County Services Fund - 250
Subfund Correctional Food Services - 300
Activity Food Services Program - 2030

	Operating Detail		009-10 Actual		2010-11 Actual		2011-12 ommended	2011-12 Adopted by the Board of Supervisors		
	1		2		3	4			5	
Operating Reven										
	Food Service Sales		0.404.500		1,912		0.444.000		0.444.000	
	Other Services		2,484,520		2,544,719		2,414,000		2,414,000	
	Other General Reimbursement		173		4.400		368,647		368,647	
8/64	Miscellaneous Revenues	¢	(7,785)	¢	1,180 <b>2,547,811</b>	¢	2,782,647	¢	2 702 647	
	Total Operating Revenues	\$	2,476,908	\$	2,341,011	\$	2,102,041	\$	2,782,647	
Operating Expens										
	Employee Paid Sick Leave		2,081		14,863					
	Salaries and Wages		564,886		544,520		587,883		587,883	
	Extra Help		72,398		63,808		55,461		55,461	
	Accr Compensated Leave		4,863		3,120		E 000		E 000	
	Overtime & Call Back		9,880		21,016		5,006		5,006	
	Salary Savings Taxable Meal Reimbursements		59		16		(1,276)		(1,276)	
	P.E.R.S.		125,158		120,424		140,515		140,515	
	F.I.C.A.		51,350		46,467		49,599		49,599	
	Other - Post Employment Benefits		94,640		87,029		81,233		81,233	
	Employee Group Ins		132,254		117,394		131,054		131,054	
	Workers Comp Insurance		28,919		111,004		40,739		40,739	
	Communications - Telephone		3,628		3,584		3,700		3,700	
	Mobile Communication Devices		899		900		600		600	
	Food		820,264		822,166		772,532		772,532	
2085	Household Expense		50,174		42,787		68,317		68,317	
2140	Gen Liability Ins		4,023				3,296		3,296	
2273	Parts				224					
2274	Delivery & Freight Charges		500							
	Maintenance - Equipment		42,570		46,919					
	Maintenance - Computer Equip						500		500	
	Employee Benefits Systems		52,119		57,453		59,598		59,598	
	Maintenance Services		6,727		75,671					
	Materials - Bldgs & Impr		83,876		5,837		89,000		89,000	
	Membership/Dues		119		79		125		125	
	Printing Other Supplies		2,064 62		1,932		1,200		1,200	
	Other Supplies Office Supplies & Exp		1,704		2,021		1,800 1,800		1,800 1,800	
	Prof/Spec Svcs - Purchased		1,704		1,350		65,400		65,400	
	Prof/Spec Svcs - County		3,198		3,719		7,500		7,500	
	Rents & Leases - Computer SW		473		516		7,300		7,300	
	Countywide System Charges		2,273		1,281		2,255		2,255	
	Rents & Leases - Equipment		330		390		1,000		1,000	
	Special Dept Expense-1099 Reportable		3,488		5,436		1,000		1,000	
	Special Dept Expense		165,921		288,330		326,000		339,250	
	Training				200,000		500		500	
	Travel & Transportation				215		700		700	
2932	Mileage		102		322					
	Lodging				371					
	County Vehicle Mileage		5,203		4,079		6,500		6,500	
2965	Utilities		44,614		46,077		50,000		50,000	
3701	Equipment Depreciation		18,914		16,383		20,000		20,000	
	Total Operating Expenses	\$	2,400,783	\$	2,446,699	\$	2,572,537	\$	2,585,787	
	Operating Income (Loss)	\$	76,125	\$	101,112	\$	210,110	\$	196,860	
Non-Operating Re	evenue (Expenses)									
	Transfer Out A-87 Costs		(51,798)		(87,691)		(153,363)		(225,678)	
6950	Interest		1,062		(1,683)		3,000		3,000	
	State Aid - Other				26,626					
8780	Contributions from Other Funds				46,250				42,000	
	Total Non-Operating Revenue (Expenses)	\$	(50,736)	\$	(16,498)	\$	(150,363)	\$	(180,678)	
	Income Before Capital Contributions and Trans	fers \$	25,389	\$	84,614	\$	59,747	\$	16,182	
	Change in Net Assets	\$	25,389	\$	84,614	\$	59,747	\$	16,182	
	-						,		,	

## County of Placer Operation of Internal Service Fund Fiscal Year 2011-12

Fund County Services Fund - 250
Subfund Correctional Food Services - 300
Activity Food Services Program - 2030

Operating Detail	2009-10 Actual		10-11 ctual		1-12 mended	2011-12 Adopted by the Board of Supervisors		
1	2	3		4		5		
Net Assets - Beginning Balance	120,600		145,986		230,600		230,600	
Net Assets - Ending Balance	\$ 145,986	\$	230,600	\$	290,347	\$	246,782	