

PROBATION DEPARTMENT APPROPRIATION SUMMARY Fiscal Year 2011-12					
ADMINISTERED BY:		CHIEF PROBATION OFFICER			
Appropriations	FY 2010-11		FY 2011-12 Proposed Budget		
	Budget	Position Allocations	Recommended Budget	Percent Change	Position Allocations
OTHER OPERATING FUNDS Probation Office - Fund 110	\$ 20,736,686	143	\$ 22,198,349	7.0%	143
INTERNAL SERVICE FUND Correctional Food Services* - Fund 250/300	\$ 2,539,092	13	\$ 2,572,537	1.3%	13
TOTAL ALL FUNDS	\$ 23,275,778	156	\$ 24,770,886	6.4%	156

*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

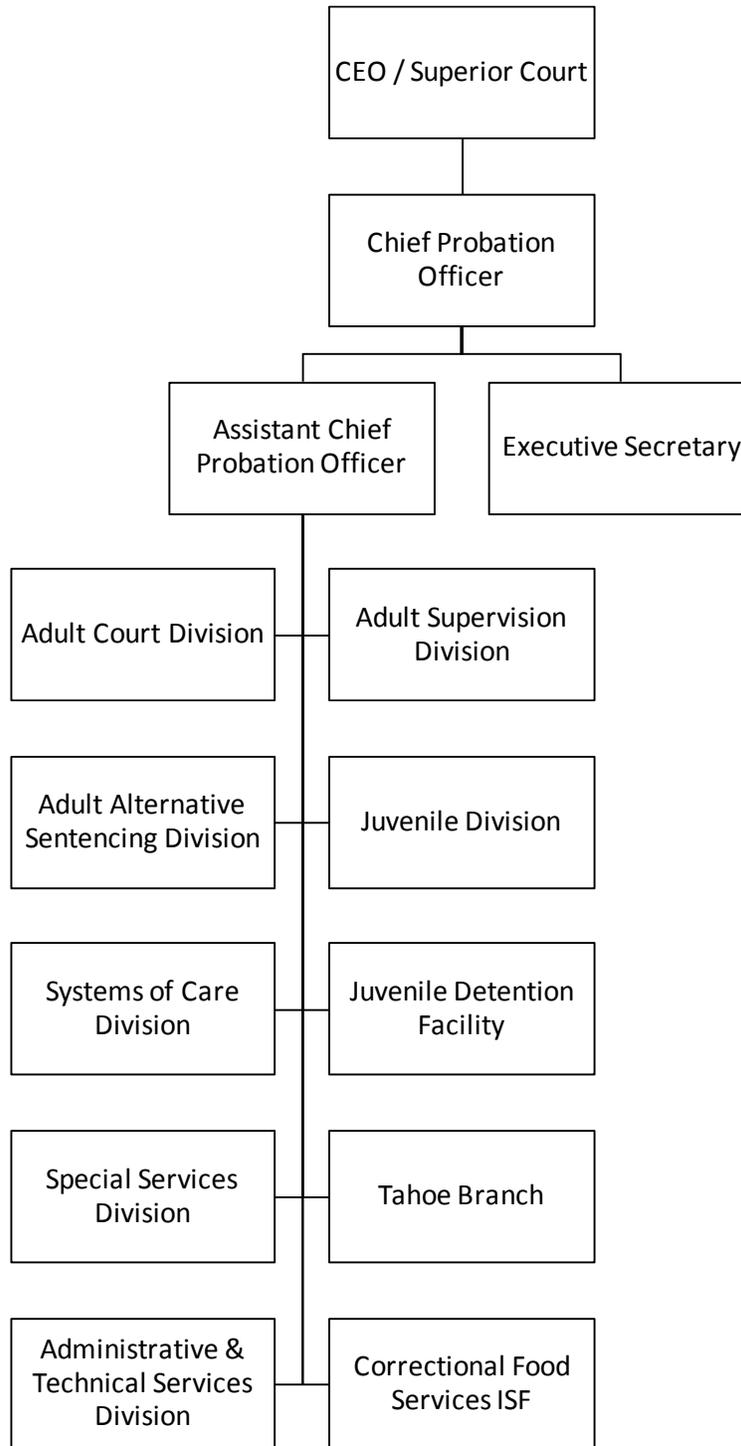
The department continues to contribute to the overall effectiveness of the criminal justice system by managing a productive alternative sentencing program, providing adult and juvenile services and ensuring appropriate supervision of probationers.

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

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**

Detail by Revenue Category and Expenditure Object	2009-10 Final Actuals	2010-11 Estimated	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Fines, Forfeits & Penalties				
6860 Forfeitures & Penalties	\$ 19,951	\$	\$	\$
Total Fines, Forfeits & Penalties	\$ 19,951	\$	\$	\$
Rev from Use of Money & Property				
6940 Registered Warrant Interest	\$ 7	\$	\$	\$
6950 Interest	359			
Total Rev from Use of Money & Property	\$ 366	\$	\$	\$
Intergovernmental Revenue				
7232 State Aid - Other	\$ 1,354,721	\$ 2,251,402	\$ 2,238,674	\$
7234 State Aid - Mandated Costs	(325)			
7310 State Aid-Crime Prevention Act of 2000	886,262	825,000	825,000	
7311 Federal - Emergency Asst - Admin	288,099	350,000	350,000	
7424 State Aid - Public Safety Services	3,410,656	3,220,385	3,668,796	
Total Intergovernmental Revenue	\$ 5,939,413	\$ 6,646,787	\$ 7,082,470	\$
Charges for Services				
8153 Law Enforcement Services	\$ 196,453	\$ 180,000	\$ 250,000	\$
8186 Juv Sealments Fee	12,005	30,000	30,000	
8187 Pre-Sentence Investigation Report	32,673	40,000	40,000	
8189 Institution Care & Services	83,774	185,000	185,000	
8193 Other Services	25			
8219 Casino - Sales Tax In Lieu	9,647			
8245 Adult Work Release	140,425	250,000	250,000	
8267 Electronic Monitoring	140,815	270,000	270,000	
Total Charges for Services	\$ 615,817	\$ 955,000	\$ 1,025,000	\$
Miscellaneous Revenues				
8746 Grants-Private Funds	\$ 42,169	\$	\$	\$
8762 State Compensation Insurance Refund	2,833	10,000	10,000	
8764 Miscellaneous Revenues	233	6,000	6,000	
Total Miscellaneous Revenues	\$ 45,235	\$ 16,000	\$ 16,000	\$
Other Financing Sources				
8779 Contributions from General Fund	\$ 10,914,193	\$ 11,332,964	\$ 11,332,964	\$
8954 Operating Transfers In	953,471	1,265,046	1,484,450	
Total Other Financing Sources	\$ 11,867,664	\$ 12,598,010	\$ 12,817,414	\$
Total Revenue	\$ 18,488,446	\$ 20,215,797	\$ 20,940,884	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 742	\$ 1,000	\$ 5,000	\$
1002 Salaries and Wages	7,797,288	8,644,803	9,168,413	
1003 Extra Help	179,305	175,000	202,000	
1005 Overtime & Call Back	171,793	187,945	160,000	
1006 Sick Leave Payoff	15,120	25,000	205,650	
1007 Comp for Absence-Illness	(821)	5,000	5,000	
1011 Salary Savings		(160,933)	(19,188)	
1018 Taxable Meal Reimbursements	5,566	5,000	2,500	
1099 Salaries & Wages Undistributed	10			
1300 P.E.R.S.	2,462,440	2,654,392	2,781,552	
1301 F.I.C.A.	647,080	684,351	658,319	
1303 Other - Post Employment Benefits	973,556	933,422	1,038,348	
1310 Employee Group Ins	1,314,195	1,480,419	1,267,382	
1315 Workers Comp Insurance	166,219	138,884	319,337	
1320 Retired Employee Grp Ins	102			
1325 401 (k) Employer Match	5,666	7,500	7,500	
Total Salaries & Benefits	\$ 13,738,261	\$ 14,781,783	\$ 15,801,813	\$
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 6,090	\$ 10,000	\$ 20,000	\$
2050 Communications - Radio	26,131	28,000	29,000	
2051 Communications - Telephone	138,986	135,000	135,000	
2052 Mobile Communication Devices	21,828	25,892	22,500	
2068 Food	209,989	300,000	283,374	

County of Placer
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Detail by Revenue Category and Expenditure Object	2009-10 Final Actuals	2010-11 Estimated	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
2085 Household Expense	38	1,000	1,000	
2140 Gen Liability Ins	33,558	35,632	50,837	
2273 Parts	722	2,000	2,000	
2290 Maintenance - Equipment	20,419	12,000	15,000	
2291 Maintenance - Computer Equip		14,000	14,000	
2405 Materials - Bldgs & Impr	119			
2439 Membership/Dues	578	6,500	7,000	
2481 PC Acquisition		22,000	20,000	
2511 Printing	34,645	40,000	40,000	
2522 Other Supplies	6,458	15,000	12,000	
2523 Office Supplies & Exp	20,675	30,000	23,000	
2524 Postage	21,676	18,527	20,000	
2555 Prof/Spec Svcs - Purchased	892,095	1,149,151	1,250,200	
2556 Prof/Spec Svcs - County	4,099			
2708 Rents & Leases - Computer SW	102,506	90,000	90,000	
2709 Countywide System Charges	21,344	12,671	12,831	
2710 Rents & Leases - Equipment	525	750	750	
2727 Rents & Leases - Bldgs & Impr	94,072	25,613	35,000	
2744 Small Tools & Instruments		600		
2770 Fuels & Lubricants	19,763	20,000	20,000	
2838 Special Dept Expense-1099 Reportable	2,340	3,000	5,000	
2840 Special Dept Expense	43,579	78,458	76,750	
2844 Training	29,837	27,000	30,000	
2860 Library Materials	1,031	2,000	2,000	
2931 Travel & Transportation	5,158	17,500	12,000	
2932 Mileage	6,246	10,000	5,000	
2933 Lodging	4,083		2,500	
2941 County Vehicle Mileage	103,671	95,479	95,000	
2955 Prof & Spec Serv & Med	156			
2964 Meals/Food Purchases	7,894		3,000	
2965 Utilities	2,105		2,000	
Total Services & Supplies	\$ 1,882,416	\$ 2,227,773	\$ 2,336,742	\$
Other Charges				
3080 Support & Care of Persons	\$ 318,024	\$ 500,000	\$ 525,000	\$
3551 Transfer Out A-87 Costs	953,471	1,265,046	1,484,450	
3810 Lease Purchase Principal	6,277	6,000	6,000	
3820 Retirement Other L/T Debt	112			
3830 Lease Purchase Interest	1,299	2,250	2,250	
Total Other Charges	\$ 1,279,183	\$ 1,773,296	\$ 2,017,700	\$
Capital Assets				
4451 Equipment	\$ 35,382	\$ 32,574	\$	\$
Total Capital Assets	\$ 35,382	\$ 32,574	\$	\$
Other Financing Uses				
3780 Contrib to Other Funds	\$	\$ 46,250	\$	\$
Total Other Financing Uses	\$	\$ 46,250	\$	\$
Intrafund Transfers Out				
5310 I/T Employee Group Insurance	\$ 660,680	\$ 710,030	\$ 801,866	\$
5404 I/T Maintenance - Services	192,762			
5405 I/T Maintenance - Bldgs & Improvements	204,094	434,608	462,939	
5552 I/T - MIS Services	197,208	503,328	503,328	
5553 I/T - Revenue Services Charges	119,006	123,000	123,000	
5556 I/T - Professional Services	87,583	150,000	61,500	
5840 I/T Special Dept Expense	1,445			
5880 I/T-Public Safety Svcs	50			
5889 I/T-Medical Services	545,826	569,044	588,961	
5965 I/T Utilities	193,063	135,000	200,500	
Total Intrafund Transfers Out	\$ 2,201,717	\$ 2,625,010	\$ 2,742,094	\$

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1	2	3	4	5
Intrafund Transfers In				
5002 I/T - County General Fund	\$ (574,151)	\$ (750,000)	\$ (700,000)	\$
5011 I/T - Public Safety Fund	(42,808)			
Total Intrafund Transfers In	\$ (616,959)	\$ (750,000)	\$ (700,000)	\$
Total Expenditures / Appropriations	\$ 18,520,000	\$ 20,736,686	\$ 22,198,349	\$
Net Cost	\$ 31,554	\$ 520,889	\$ 1,257,465	\$

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	2010-11 Estimated	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenues				
8193 Other Services	2,484,520	2,627,000	2,414,000	
8212 Other General Reimbursement	173	10,000	368,647	
8764 Miscellaneous Revenues	(7,785)			
Total Operating Revenues	\$ 2,476,908	\$ 2,637,000	\$ 2,782,647	\$
Operating Expenses				
1001 Employee Paid Sick Leave	2,081			
1002 Salaries and Wages	564,886	602,774	587,883	
1003 Extra Help	72,398	55,451	55,461	
1004 Accr Compensated Leave	4,863			
1005 Overtime & Call Back	9,880	5,010	5,006	
1011 Salary Savings			(1,276)	
1018 Taxable Meal Reimbursements	59			
1300 P.E.R.S.	125,158	136,227	140,515	
1301 F.I.C.A.	51,350	51,085	49,599	
1303 Other - Post Employment Benefits	94,640	103,557	81,233	
1310 Employee Group Ins	132,254	145,615	131,054	
1315 Workers Comp Insurance	28,919	29,099	40,739	
2051 Communications - Telephone	3,628	3,700	3,700	
2052 Mobile Communication Devices	899	600	600	
2068 Food	820,264	710,400	772,532	
2085 Household Expense	50,174	54,860	68,317	
2140 Gen Liability Ins	4,023	2,637	3,296	
2274 Delivery & Freight Charges	500			
2290 Maintenance - Equipment	42,570			
2291 Maintenance - Computer Equip		500	500	
2310 Employee Benefits Systems	52,119	67,590	59,598	
2404 Maintenance Services	6,727			
2405 Materials - Bldgs & Impr	83,876		89,000	
2439 Membership/Dues	119	125	125	
2511 Printing	2,064	1,200	1,200	
2522 Other Supplies	62	1,800	1,800	
2523 Office Supplies & Exp	1,704	1,800	1,800	
2555 Prof/Spec Svcs - Purchased	1,050	65,200	65,400	
2556 Prof/Spec Svcs - County	3,198	7,500	7,500	
2708 Rents & Leases - Computer SW	473			
2709 Countywide System Charges	2,273	1,281	2,255	
2710 Rents & Leases - Equipment	330	1,000	1,000	
2838 Special Dept Expense-1099 Reportable	3,488			
2840 Special Dept Expense	165,921	326,000	326,000	
2844 Training		500	500	
2931 Travel & Transportation		700	700	
2932 Mileage	102			
2941 County Vehicle Mileage	5,203	6,500	6,500	
2965 Utilities	44,614	50,000	50,000	
3701 Equipment Depreciation	18,914	18,000	20,000	
5405 I/T Maintenance - Bldgs & Improvements		88,381		
Total Operating Expenses	\$ 2,400,783	\$ 2,539,092	\$ 2,572,537	\$
Operating Income (Loss)	\$ 76,125	\$ 97,908	\$ 210,110	\$
Non-Operating Revenue (Expenses)				
3551 Transfer Out A-87 Costs	(51,798)	(87,703)	(153,363)	
6950 Interest	1,062	3,000	3,000	
8780 Contributions from Other Funds		92,500		
Total Non-Operating Revenue (Expenses)	\$ (50,736)	\$ 7,797	\$ (150,363)	\$
Income Before Capital Contributions and Transfers	\$ 25,389	\$ 105,705	\$ 59,747	\$
Change in Net Assets	\$ 25,389	\$ 105,705	\$ 59,747	\$
Net Assets - Beginning Balance	120,600	145,986	251,691	
Net Assets - Ending Balance	\$ 145,986	\$ 251,691	\$ 311,438	\$