

**PROBATION DEPARTMENT
APPROPRIATION SUMMARY
Fiscal Year 2009-10**

ADMINISTERED BY: CHIEF PROBATION OFFICER

Appropriations	FY 2008-09		FY 2009-10 Proposed Budget	
	Budget	Position Allocations	Recommended Adopted Budget	Position Allocations
OTHER OPERATING FUNDS				
Probation Office - Fund 110	\$ 21,042,607	143	\$ 20,881,507	143
INTERNAL SERVICE FUND				
Correctional Food Services* - Fund 250/300	\$ 2,771,649	13	\$ 2,898,478	13
TOTAL ALL FUNDS	\$ 23,814,256	156	\$ 23,779,985	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 victim's rights, engaging in crime prevention partnerships, and facilitating the resocialization of offenders.

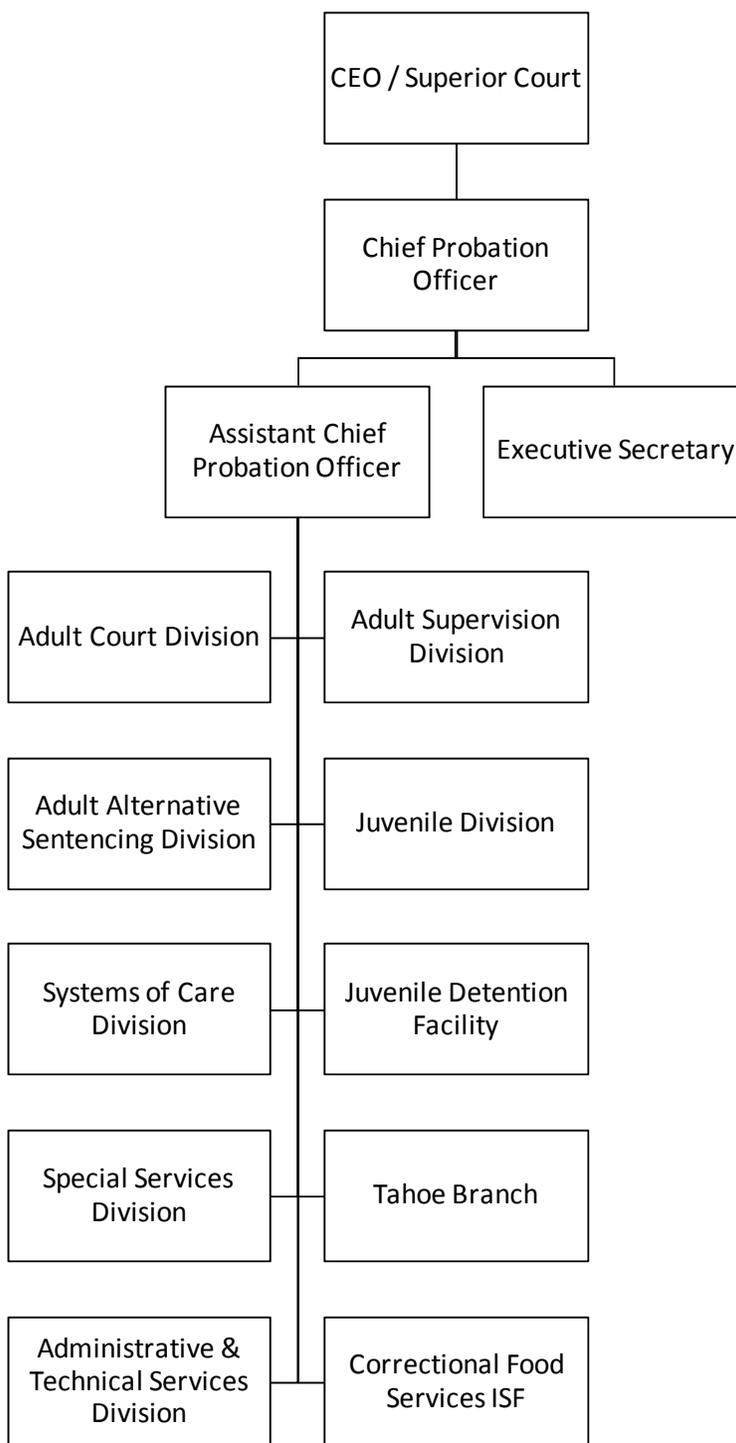
Departmental Budget Summary and Changes

Current year expenditures were reduced by \$406,205 due to State revenue reductions in the areas of Public Safety Sales Tax, Juvenile Probation, Juvenile COPS, and Juvenile Justice Crime Prevention Act. To achieve these reductions one vacant Deputy Probation Officer Field and four vacant Probation Assistant Field positions were defunded reducing the total funded positions from 142 to 137. Despite these funding constraints, the department was able to complete its redesign of the Alternative Sentencing programs resulting in significant reductions to jail overcrowding and to significant savings systemwide.

The Proposed Budget provides \$20,881,507 for the Probation Department, representing a 0.8% decrease when compared to the previous year. The General Fund component of this budget will be determined at final budget. The Proposed Budget includes all costs (\$2.3 million) associated with year two of the negotiated Memorandum of Understanding for Probation Officers, but includes reduced levels of funding for the costs of doing business. Although the State restored Juvenile program revenues that were cut in FY 2008-09, expenditure reductions in the amount of \$401,427 are still required to balance the FY 2009-10 budget. Continuing declines in State Public Safety Sales Tax and other revenue streams require the department to defund eight months of funding for one Supervising Deputy Probation Officer Field (\$73,100), and significantly reduce other operating expenditures related to services. The four Probation Assistant Field position allocations defunded in FY 2008-09 are reclassified to four Deputy Probation Officer Field allocations.

Final Budget Changes from the Proposed Budget

PROBATION DEPARTMENT



POSITIONS: 156

Probation Office 22050

Juvenile Probation Services

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

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 Adjustment Included in 2008-09

- Reduced by \$237,948 in ongoing salary plus \$168,257 in benefit funds for 1 vacant Deputy Probation Officer Field and 4 vacant Probation Assistants.

Major Budget Adjustment Proposed for 2009-10

- Reduce by \$45,178 in ongoing partial year (8 months) salary plus \$27,922 in benefit funds for 1 vacant Supervising Deputy Probation Officer Field position.
- Reduce by \$81,872 in ongoing extra help, and overtime funds.
- Reduce by \$216,455 in ongoing funds associated with reimbursing the Health and Human Services Department for 1 Client Services Practitioner and the operating costs related to the Day Reporting Center due to its transition to a virtual in-house model.

Food Services Program (Internal Service Fund) 02030

Provide food services to juvenile and adult institutions in Placer County.

POSITION INFORMATION

Changes in Funded Positions Salary Adjustments	2008-09 Positions		2009-10 Positions		2008-09 Salary	2009-10 Salary
PROBATION						
Probation Office						
Deputy Probation Officer Field	-1	1	0		\$ (60,380)	\$ -
Probation Assistant Field	-4	2	0		\$ (177,568)	\$ -
Deputy Probation Officer Supervising Field	0		-1	3	\$ -	\$ (45,178)
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Probation Total	-5		-1		\$ (237,948)	\$ (45,178)

1 Position de-funded ongoing due to State revenue reductions.

2 Positions de-funded ongoing due to State revenue reductions. Positions reclassified to Deputy Probation Officer Field.

3 Position de-funded ongoing for eight months due to State revenue reductions.

Probation Officer

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 22050

Budget Category (1)	Actual 2007-08 (2)	Budget 2008-09 (3)	Dept Req 2009-10 (4)	CEO Rec 2009-10 (5)	BOS Adopted 2009-10 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	265	2,000	2,000	2,000	
1002 Salaries and Wages	6,462,086	8,077,194	8,476,981	8,360,058	
1003 Extra Help	269,929	145,000	145,000	115,591	
1005 Overtime & Call Back	321,029	305,249	305,249	273,779	
1006 Sick Leave Payoff	6,838	21,000	21,000	21,000	
1007 Comp for Absence-Illness	465	7,000	7,000	7,000	
1011 Salary Savings				(395,463)	
1018 Taxable Meal Reimbursements	806		8,000	8,000	
1300 P.E.R.S.	2,032,029	2,586,977	2,748,669	2,709,079	
1301 F.I.C.A.	534,222	654,404	684,155	675,210	
1303 Other - Post Employment Benefits	514,344	917,397	1,046,986	889,938	
1310 Employee Group Ins	1,201,969	1,456,971	1,553,602	1,542,020	
1315 Workers Comp Insurance	546	187,797	183,797	180,397	
1325 401 (k) Employer Match	3,698	8,250	6,900	6,900	
Total Salaries & Benefits	11,348,226	14,369,239	15,189,339	14,395,509	
Services & Supplies					
2020 Clothes & Personal Supplies	11,191	15,000	12,500	12,500	
2050 Communications - Radio	25,112	25,500	25,500	25,500	
2051 Communications - Telephone	174,183	163,000	126,000	124,500	
2052 Mobile Communication Devices			37,000	37,000	
2068 Food	313,203	314,000	346,500	346,500	
2085 Household Expense		1,200	1,000	1,000	
2140 Gen Liability Ins	112,742	135,875	104,621	104,621	
2273 Parts	3,430	2,500	3,000	3,000	
2290 Maintenance - Equipment	12,261	13,500	11,500	11,500	
2291 Maintenance - Computer Equip	13,058	13,100	13,100	13,100	
2405 Materials - Bldgs & Impr	47,417				
2439 Membership/Dues	6,557	6,500	6,500	6,500	
2481 PC Acquisition	97,134	31,241	31,241	31,241	
2511 Printing	39,178	40,000	40,000	40,000	
2522 Other Supplies	24,158	30,000	30,000	30,000	
2523 Office Supplies & Exp	32,008	48,000	45,000	45,000	
2524 Postage	21,384	18,000	18,000	18,000	
2555 Prof/Spec Svcs - Purchased	858,065	1,329,983	1,329,983	1,309,483	
2556 Prof/Spec Svcs - County	90,044	95,770	95,770	95,770	
2701 Publications & Legal Notices	683				
2709 Countywide System Charges	523,624	139,057	139,057	91,595	
2710 Rents & Leases - Equipment	847	750	750	750	
2711 Rents & Leases - Auto	36,944	40,000			
2727 Rents & Leases - Bldgs & Impr	165,958	110,230	55,613	25,613	
2744 Small Tools & Instruments		600	600	600	
2770 Fuels & Lubricants	12,534	20,000	20,000	20,000	
2809 Rents and Leases-PC		200			
2821 Small Equipment	3,978				
2838 Special Dept Expense-1099 Reportable	3,582	2,500	3,500	3,500	
2840 Special Dept Expense	78,104	121,008	121,008	111,008	
2844 Training	23,511	27,000	27,000	27,000	
2860 Library Materials	1,835	3,500	2,000	2,000	
2931 Travel & Transportation	18,784	23,000	16,000	16,000	
2932 Mileage	19,672	9,000	19,000	19,000	
2941 County Vehicle Mileage	92,156	110,000	100,000	90,007	
2964 Meals/Food Purchases	10,902				
2965 Utilities	2,244				
3551 Transfer Out A-87 Costs	590,840	1,039,825	953,471	953,471	

Probation Officer

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 22050

Budget Category (1)	Actual 2007-08 (2)	Budget 2008-09 (3)	Dept Req 2009-10 (4)	CEO Rec 2009-10 (5)	BOS Adopted 2009-10 (6)
Total Services & Supplies	3,467,323	3,929,839	3,735,214	3,615,759	
Other Charges					
3080 Support & Care of Persons	366,275	508,000	508,000	554,256	
3810 Lease Purchase Principal			6,000	6,000	
3830 Lease Purchase Interest			2,250	2,250	
Total Other Charges	366,275	508,000	516,250	562,506	
Fixed Assets					
4151 Buildings & Improvements		97,274	97,274	97,274	
4451 Equipment	55,877	46,256	46,256		
Total Fixed Assets	55,877	143,530	143,530	97,274	
Other Financing Uses					
3776 Contrib Auto Working Capital	26,659	68,000	68,000	68,000	
Total Other Financing Uses	26,659	68,000	68,000	68,000	
Charges From Departments					
5291 I/T Maintenance - Computer Equipment		25,000	25,000	25,000	
5310 I/T Employee Group Insurance	695,369	789,002	804,779	805,707	
5405 I/T Maintenance - Bldgs & Improvements	340,553	492,574	620,079	612,079	
5552 I/T - MIS Services	147,331	200,478	200,478	199,978	
5553 I/T - Revenue Services Charges	111,164	123,000	123,000	123,000	
5556 I/T - Professional Services	286,428	350,000	350,000	350,000	
5727 I/T-Rents/Leases	111,417				
5840 I/T Special Dept Expense	79,940	50,000	50,000	14,000	
5889 I/T-Medical Services	497,668	525,000	551,250	551,250	
5965 I/T Utilities	126,024	138,260	138,260	130,760	
Total Charges From Departments	2,395,894	2,693,314	2,862,846	2,811,774	
Gross Budget	17,660,254	21,711,922	22,515,179	21,550,822	
Less: Charges to Departments					
5002 I/T - County General Fund	(490,425)	(669,315)	(669,315)	(669,315)	
5022 I/T - Mental Health Fund	(11,449)				
Total Charges to Departments	(501,874)	(669,315)	(669,315)	(669,315)	
Net Budget	17,158,380	21,042,607	21,845,864	20,881,507	

Probation Officer

Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 22050

Budget Category (1)	Actual 2007-08 (2)	Budget 2008-09 (3)	Dept Req 2009-10 (4)	CEO Rec 2009-10 (5)	BOS Adopted 2009-10 (6)
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Less: Revenues

6860 Forfeitures & Penalties	(6,005)				
6950 Interest	(243)				
7232 State Aid - Other	(1,066,498)	(1,310,293)	(1,310,293)	(1,310,293)	
7234 State Aid - Mandated Costs	1,753				
7310 State Aid-Crime Prevention Act of 2000	(824,682)	(886,500)	(768,300)	(886,500)	
7311 Federal - Emergency Asst - Admin	(450,012)	(405,012)	(101,253)	(405,012)	
7405 Federal Aid - Child Welfare Services	(15,024)				
7424 State Aid - Public Safety Services	(4,468,307)	(4,367,754)	(4,231,353)	(3,817,955)	
8147 Installment Fees (PC1205)	(5,582)				
8153 Law Enforcement Services	(151,221)	(125,000)	(225,000)	(125,000)	
8186 Juv Sealments Fee	(8,207)				
8187 Pre-Sentence Investigation Report	(43,923)	(55,000)	(55,000)	(55,000)	
8189 Institution Care & Services	(86,879)	(110,000)	(110,000)	(110,000)	
8219 Casino - Sales Tax In Lieu	(8,192)				
8245 Adult Work Release	(294,083)	(375,000)	(375,000)	(375,000)	
8267 Electronic Monitoring	(218,242)	(270,000)	(270,000)	(270,000)	
8746 Grants-Private Funds	(32,500)				
8762 State Compensation Insurance Refund	(148)	(10,000)	(10,000)	(10,000)	
8764 Miscellaneous Revenues	(1,700)	(6,000)	(6,000)	(6,000)	
8779 Contributions from General Fund	(8,097,833)	(10,340,193)	(10,914,193)	(10,914,193)	
8780 Contributions from Other Funds	(2,896)				
8782 Contributions from Oth Govt Agencies	(7,166)				
8954 Operating Transfers In	(591,327)	(1,039,825)	(953,471)	(953,471)	
Total Revenues	(16,378,917)	(19,300,577)	(19,329,863)	(19,238,424)	

Net County Cost	779,463	1,742,030	2,516,001	1,643,083
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Fund: 250 County Services Fund
Subfund: 300 Correctional Food Services
Budget Unit: 2030 Food Services Program

Approved
Adopted by
the Board
of Supervisors
2009-10
(6)

Operating Detail (1)	Actual 2007-08 (2)	Estimated 2008-09 (3)	Department Request 2009-10 (4)	Recommended by C.E.O. 2009-10 (5)	
Operating Income					
8191 Food Service Sales	72				
8193 Other Services	2,480,001	2,794,600	2,898,000	2,898,000	
8212 Other General Reimbursement		10,000	10,000	10,000	
8764 Miscellaneous Revenues	4,262				
Total Operating Income	2,484,335	2,804,600	2,908,000	2,908,000	
Operating Expenses					
1002 Salaries and Wages	537,059	570,498	596,560	596,560	
1003 Extra Help	75,725	59,995	59,995	59,995	
1004 Accr Compensated Leave	10,354				
1005 Overtime & Call Back	11,075	5,010	5,010	5,010	
1300 P.E.R.S.	110,976	120,966	128,556	128,556	
1301 F.I.C.A.	47,039	48,616	50,610	50,610	
1303 Other - Post Employment Benefits	42,640	51,796	104,699	104,699	
1310 Employee Group Ins	137,850	164,972	179,819	179,819	
1315 Workers Comp Insurance	(22)	39,330	39,330	39,330	
2051 Communications - Telephone	4,535	4,000	4,000	4,000	
2068 Food	948,192	943,400	884,918	884,918	
2085 Household Expense	60,295	50,000	50,000	50,000	
2140 Gen Liability Ins	3,944	4,960	4,960	4,960	
2290 Maintenance - Equipment	54,803				
2291 Maintenance - Computer Equip		500	500	500	
2310 Employee Benefits Systems	47,442	57,864	60,179	60,179	
2405 Materials - Bldgs & Impr	32,929				
2431 Professional Dues	375				
2439 Membership/Dues	69	100	100	100	
2511 Printing	1,231	1,000	1,000	1,000	
2522 Other Supplies	663	2,000	2,000	2,000	
2523 Office Supplies & Exp	1,477	1,800	1,800	1,800	
2524 Postage		1,500			
2555 Prof/Spec Svcs - Purchased		66,000	66,000	65,200	
2556 Prof/Spec Svcs - County	5,794	5,000	5,000	5,000	
2709 Countywide System Charges	6,362	500	500	500	
2710 Rents & Leases - Equipment	414	1,000	1,000	1,000	
2838 Special Dept Expense-1099 Reportable	3,590				
2840 Special Dept Expense	272,344	326,000	337,500	337,500	
2844 Training	225	1,200	1,200	500	
2931 Travel & Transportation	759	1,800	1,800	700	
2932 Mileage	113				
2941 County Vehicle Mileage	5,748	7,000	7,000	6,500	
3551 Transfer Out A-87 Costs	85,061	84,335	84,335	84,335	
3701 Equipment Depreciation	16,001	12,000	12,000	12,000	
5405 I/T Maintenance - Bldgs & Improvements		76,207	76,207	76,207	
Total Operating Expenses	2,525,062	2,709,349	2,766,578	2,763,478	
Net Operating Income (Loss)	(40,727)	95,251	141,422	144,522	
Non-Operating Revenue (Expense)					
6950 Interest	1,664	3,000	3,000	3,000	
8333 Capital Asset Transfer (In)	18,697				
Total Non-Operating Revenue (Expense)	20,361	3,000	3,000	3,000	
Net Income (Loss)	(20,366)	98,251	144,422	147,522	
Fixed Assets					
4451 Equipment		62,300	135,000	135,000	
Total Fixed Assets		62,300	135,000	135,000	