

<b>PROBATION DEPARTMENT                      APPROPRIATION SUMMARY                      Fiscal Year 2010-11</b>					
<b>ADMINISTERED BY:</b>		<b>CHIEF PROBATION OFFICER</b>			
<b>Appropriations</b>	<b>FY 2009-10</b>		<b>FY 2010-11 Proposed Budget</b>		
	<b>Budget</b>	<b>Position                      Allocations</b>	<b>Recommended                      Budget</b>	<b>Percent                      Change</b>	<b>Position                      Allocations</b>
<b>OTHER OPERATING FUNDS</b>					
Probation Office - Fund 110	\$ 20,290,602	143	\$ 20,572,670	1.4%	143
<b>INTERNAL SERVICE FUND</b>					
Correctional Food Services* - Fund 250/300	\$ 2,591,582	13	\$ 2,597,785	0.2%	13
<b>TOTAL ALL FUNDS</b>					
	\$ 22,882,184	156	\$ 23,170,455	1.3%	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 resocialization of offenders.

**Budget Summary and Changes**

The Proposed Budget provides \$20,572,670 for the Probation Department, representing a 1.4% increase when compared to the previous year. Funding is maintained for 134 positions out of the total 143 allocated, which is consistent with prior year staffing levels. Revenue reductions are present in Public Safety Sales Tax (\$340,000), Work Release (\$125,000), and State revenues tied to Vehicle License Fees intended for juvenile programs (\$117,000). The Department's Proposed Budget relies on new limited term funding, which includes the expedited use of \$600,000 in State Youth Offender Block Grant trust fund money, \$346,000 in State parole realignment funding, \$99,000 in American Recovery and Reinvestment Act funding, and \$89,000 of reserves. Public Safety Sales Tax and Vehicle License Fees are projected to improve over the next couple of years, which will reduce the reliance on limited term funding. The balanced budget does not take into consideration future impacts related to the State's changes in jail credits, irrevocable parole, and wobbler sentencing. The amount of \$342,000 to fund four deputy probation officer I/II's continues to be set aside to handle the potential increase in workload. An increased General Fund contribution of \$116,000 has been added to balance this budget.

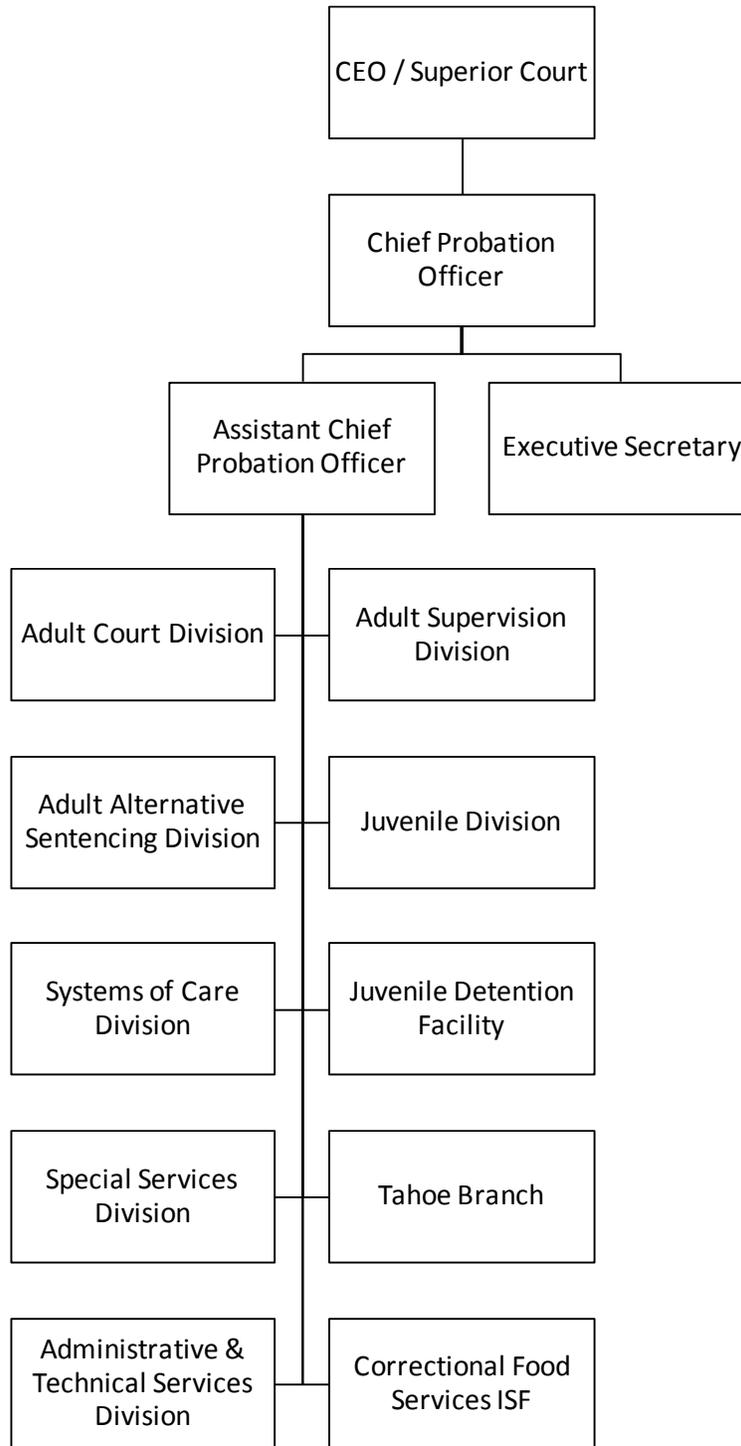
The Food Services Program includes a flat year-over-year proposed budget of \$2,597,785 and provides food to juvenile and adult institutions at a per meal cost of \$3.35. Approximately 780,000 meals will be served, which is subject to fluctuate with the offender population. Meal costs are kept flat with the prior year and funding for 13 existing positions is maintained.

**Department Comments**

None

**Final Budget Changes from the Proposed Budget**

# PROBATION DEPARTMENT



POSITIONS: 156

## Probation

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Probation Office 22050
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### **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 2010-11**

- Increase \$600,000 for Youth Offender Block Grant Trust Fund Revenue.
- Increase \$346,000 for SB678 Parole Realignment Revenue.
- Increase \$466,401 for Salary and Benefits to Maintain Funding for 134 Positions.
- Increase \$303,350 for Total Information Technology-MIS Charge Table Costs.
- Decrease \$173,231 for Building Maintenance and Utilities.
- Decrease \$340,150 for Public Safety Sales Tax Revenue.

Food Services Program (Internal Service Fund) 02030
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**Program Purpose:** Provides food services to juvenile and adult institutions in Placer County.

## POSITION INFORMATION

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**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2010-11**

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

Function **Detention and Correction**

Activity **Probation Officer - 22050**

Detail by Revenue Category and Expenditure Object	2008-09 Final Actuals	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5

<b>Revenue</b>				
<b>Fines, Forfeits &amp; Penalties</b>				
6860 Forfeitures & Penalties	\$ 10,752	\$	\$	\$
<b>Total Fines, Forfeits &amp; Penalties</b>	<b>\$ 10,752</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Rev from Use of Money &amp; Property</b>				
6950 Interest	\$ 188	\$	\$	\$
<b>Total Rev from Use of Money &amp; Property</b>	<b>\$ 188</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Intergovernmental Revenue</b>				
7232 State Aid - Other	\$ 1,044,140	\$ 1,641,367	\$ 2,169,674	\$
7292 Aid from Other Governmental Agencies	50,000			
7310 State Aid-Crime Prevention Act of 2000	1,020,893	886,500	825,000	
7311 Federal - Emergency Asst - Admin	274,564	405,012	350,000	
7405 Federal Aid - Child Welfare Services	16,176			
7424 State Aid - Public Safety Services	3,920,361	3,389,137	3,048,987	
<b>Total Intergovernmental Revenue</b>	<b>\$ 6,326,134</b>	<b>\$ 6,322,016</b>	<b>\$ 6,393,661</b>	<b>\$</b>
<b>Charges for Services</b>				
8153 Law Enforcement Services	\$ 195,543	\$ 125,000	\$ 180,000	\$
8186 Juv Sealments Fee	10,994		15,000	
8187 Pre-Sentence Investigation Report	37,109	55,000	40,000	
8189 Institution Care & Services	91,498	110,000	110,000	
8193 Other Services	50			
8219 Casino - Sales Tax In Lieu	10,114			
8245 Adult Work Release	175,510	375,000	250,000	
8267 Electronic Monitoring	124,548	270,000	270,000	
<b>Total Charges for Services</b>	<b>\$ 645,366</b>	<b>\$ 935,000</b>	<b>\$ 865,000</b>	<b>\$</b>
<b>Miscellaneous Revenues</b>				
8746 Grants-Private Funds	\$	\$ 42,168	\$	\$
8762 State Compensation Insurance Refund	1,523	10,000	10,000	
8764 Miscellaneous Revenues	72,014	6,000	6,000	
<b>Total Miscellaneous Revenues</b>	<b>\$ 73,537</b>	<b>\$ 58,168</b>	<b>\$ 16,000</b>	<b>\$</b>
<b>Other Financing Sources</b>				
8779 Contributions from General Fund	\$ 10,340,193	\$ 10,914,193	\$ 11,332,964	\$
8780 Contributions from Other Funds	179			
8954 Operating Transfers In	1,040,009	953,471	1,265,046	
8958 Capital Lease Proceeds	24,155			
<b>Total Other Financing Sources</b>	<b>\$ 11,404,536</b>	<b>\$ 11,867,664</b>	<b>\$ 12,598,010</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 18,460,513</b>	<b>\$ 19,182,848</b>	<b>\$ 19,872,671</b>	<b>\$</b>

<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1001 Employee Paid Sick Leave	\$ 132	\$ 2,000	\$ 1,000	\$
1002 Salaries and Wages	7,781,775	8,238,324	8,581,822	
1003 Extra Help	363,745	115,591	175,000	
1005 Overtime & Call Back	231,370	273,779	148,779	
1006 Sick Leave Payoff	8,951	21,000	25,000	
1007 Comp for Absence-Illness	9,393	7,000	5,000	
1011 Salary Savings		(395,463)	(160,933)	
1017 Uniform Allowance	29			
1018 Taxable Meal Reimbursements	6,790	8,000	5,000	
1300 P.E.R.S.	2,448,733	2,701,222	2,634,560	
1301 F.I.C.A.	627,644	672,438	679,533	
1303 Other - Post Employment Benefits	695,223	881,884	926,494	
1310 Employee Group Ins	1,305,654	1,461,617	1,471,919	
1315 Workers Comp Insurance	61,610	178,465	138,484	
1320 Retired Employee Grp Ins	356			
1325 401 (k) Employer Match	5,505	6,900	7,500	
<b>Total Salaries &amp; Benefits</b>	<b>\$ 13,546,910</b>	<b>\$ 14,172,757</b>	<b>\$ 14,639,158</b>	<b>\$</b>
<b>Services &amp; Supplies</b>				
2020 Clothes & Personal Supplies	\$ 7,722	\$ 12,500	\$ 10,000	\$
2050 Communications - Radio	25,556	25,500	28,000	
2051 Communications - Telephone	164,196	124,500	135,000	

**County of Placer**  
**Financing Sources and Uses by Budget Unit by Object**  
**Governmental Funds**  
**Fiscal Year 2010-11**

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

Function **Detention and Correction**

Activity **Probation Officer - 22050**

Detail by Revenue Category and Expenditure Object	2008-09 Final Actuals	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
2052 Mobile Communication Devices	17,239	37,000	25,000	
2068 Food	307,408	346,500	300,000	
2085 Household Expense		1,000	1,000	
2140 Gen Liability Ins	135,875	76,455	35,632	
2273 Parts	3,775	3,000	2,000	
2290 Maintenance - Equipment	14,203	11,500	12,000	
2291 Maintenance - Computer Equip		13,100	14,000	
2405 Materials - Bldgs & Impr	40,320			
2439 Membership/Dues	12,795	6,500	6,500	
2481 PC Acquisition	10,608	31,241	22,000	
2511 Printing	42,266	40,000	40,000	
2522 Other Supplies	21,375	30,000	15,000	
2523 Office Supplies & Exp	24,833	45,000	30,000	
2524 Postage	20,984	18,000	18,527	
2555 Prof/Spec Svcs - Purchased	1,126,843	1,309,483	1,229,151	
2556 Prof/Spec Svcs - County	13,273	10,000		
2708 Rents & Leases - Computer SW	56		90,000	
2709 Countywide System Charges	53,378	91,595	12,671	
2710 Rents & Leases - Equipment	441	750	750	
2727 Rents & Leases - Bldgs & Impr	133,320	25,613	25,613	
2744 Small Tools & Instruments		600	600	
2770 Fuels & Lubricants	15,179	20,000	20,000	
2809 Rents and Leases-PC	1,851			
2838 Special Dept Expense-1099 Reportable	2,889	3,500	3,000	
2840 Special Dept Expense	63,125	114,885	75,000	
2844 Training	24,564	27,000	27,000	
2860 Library Materials	1,508	2,000	2,000	
2931 Travel & Transportation	6,227	16,000	16,000	
2932 Mileage	14,978	19,000	10,000	
2933 Lodging	5,536			
2941 County Vehicle Mileage	101,338	90,007	78,762	
2964 Meals/Food Purchases	8,148			
2965 Utilities	2,399			
<b>Total Services &amp; Supplies</b>	\$ 2,424,208	\$ 2,552,229	\$ 2,285,206	
<b>Other Charges</b>				
3080 Support & Care of Persons	\$ 343,512	\$ 554,256	\$ 500,000	
3551 Transfer Out A-87 Costs	1,039,825	953,471	1,265,046	
3810 Lease Purchase Principal	5,324	6,000	6,000	
3830 Lease Purchase Interest	1,773	2,250	2,250	
<b>Total Other Charges</b>	\$ 1,390,434	\$ 1,515,977	\$ 1,773,296	
<b>Capital Assets</b>				
4151 Buildings & Improvements	\$	\$ 63,914	\$	
4451 Equipment	24,217	23,266		
<b>Total Capital Assets</b>	\$ 24,217	\$ 87,180	\$	
<b>Other Financing Uses</b>				
3776 Contrib Auto Working Capital	\$ 50,843	\$	\$	
<b>Total Other Financing Uses</b>	\$ 50,843	\$	\$	
<b>Intrafund Transfers Out</b>				
5291 I/T Maintenance - Computer Equipment	\$	\$ 25,000	\$	
5310 I/T Employee Group Insurance	623,409	805,707	710,030	
5405 I/T Maintenance - Bldgs & Improvements	354,679	612,079	434,608	
5552 I/T - MIS Services	200,577	199,978	503,328	
5553 I/T - Revenue Services Charges	103,134	123,000	123,000	
5556 I/T - Professional Services	289,750	350,000	150,000	
5727 I/T-Rents/Leases	141,975			
5840 I/T Special Dept Expense	3,502	14,000		
5889 I/T-Medical Services	522,170	551,250	569,044	
5965 I/T Utilities	161,058	130,760	135,000	
<b>Total Intrafund Transfers Out</b>	\$ 2,400,254	\$ 2,811,774	\$ 2,625,010	

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Detail by Revenue Category and Expenditure Object	2008-09 Final Actuals	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Intrafund Transfers In</b>				
5001 Intrafund Transfers	\$	\$	\$	\$
5002 I/T - County General Fund	(607,393)	(849,315)	(750,000)	
<b>Total Intrafund Transfers In</b>	\$ (607,393)	\$ (849,315)	\$ (750,000)	\$
<b>Total Expenditures / Appropriations</b>	\$ 19,229,473	\$ 20,290,602	\$ 20,572,670	\$
<b>Net Cost</b>	\$ 768,960	\$ 1,107,754	\$ 699,999	\$

County of Placer  
 Operation of Internal Service Fund  
 Fiscal Year 2010-11

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

Operating Detail	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Operating Revenues</b>				
8193 Other Services	2,464,926	2,613,000	2,613,000	
8212 Other General Reimbursement		10,000	10,000	
8764 Miscellaneous Revenues	9,028			
<b>Total Operating Revenues</b>	<b>\$ 2,473,954</b>	<b>\$ 2,623,000</b>	<b>\$ 2,623,000</b>	<b>\$</b>
<b>Operating Expenses</b>				
1001 Employee Paid Sick Leave	166			
1002 Salaries and Wages	530,632	596,560	602,774	
1003 Extra Help	81,327	59,995	59,995	
1004 Accr Compensated Leave	1,974			
1005 Overtime & Call Back	18,175	5,010	5,010	
1018 Taxable Meal Reimbursements	32			
1300 P.E.R.S.	112,770	128,556	136,227	
1301 F.I.C.A.	48,342	50,610	51,085	
1303 Other - Post Employment Benefits	49,106	104,699	103,557	
1310 Employee Group Ins	130,131	133,599	138,943	
1315 Workers Comp Insurance	7,738	42,243	29,099	
2051 Communications - Telephone	3,840	4,000	3,700	
2052 Mobile Communication Devices	558		600	
2068 Food	947,745	780,000	748,800	
2085 Household Expense	61,578	54,860	54,860	
2140 Gen Liability Ins	12,892	9,165	2,637	
2290 Maintenance - Equipment	53,423			
2291 Maintenance - Computer Equip		500	500	
2310 Employee Benefits Systems	50,393	63,560	66,102	
2405 Materials - Bldgs & Impr	115,819			
2439 Membership/Dues	79	100	125	
2511 Printing	1,391	1,000	1,200	
2522 Other Supplies	409	2,000	1,800	
2523 Office Supplies & Exp	2,471	1,800	1,800	
2555 Prof/Spec Svcs - Purchased	13	65,200	65,200	
2556 Prof/Spec Svcs - County	7,004	7,500	7,500	
2709 Countywide System Charges	4,981	4,135	1,281	
2710 Rents & Leases - Equipment	370	1,000	1,000	
2838 Special Dept Expense-1099 Reportable	4,143			
2840 Special Dept Expense	306,517	337,500	326,000	
2844 Training	788	500	500	
2931 Travel & Transportation	438	700	700	
2932 Mileage	144			
2941 County Vehicle Mileage	5,853	6,500	6,500	
2964 Meals/Food Purchases	92			
2965 Utilities			50,000	
3551 Transfer Out A-87 Costs	60,000	51,798	51,798	
3701 Equipment Depreciation	17,804	18,000	18,000	
5405 I/T Maintenance - Bldgs & Improvements		60,492	60,492	
<b>Total Operating Expenses</b>	<b>\$ 2,639,138</b>	<b>\$ 2,591,582</b>	<b>\$ 2,597,785</b>	<b>\$</b>
<b>Operating Income (Loss)</b>	<b>\$ (165,184)</b>	<b>\$ 31,418</b>	<b>\$ 25,215</b>	<b>\$</b>
<b>Non-Operating Revenue (Expenses)</b>				
6950 Interest	(429)	3,000	3,000	
<b>Total Non-Operating Revenue (Expenses)</b>	<b>\$ (429)</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$</b>
<b>Income Before Capital Contributions and Transfers</b>	<b>\$ (165,613)</b>	<b>\$ 34,418</b>	<b>\$ 28,215</b>	<b>\$</b>
<b>Change in Net Assets</b>	<b>\$ (165,613)</b>	<b>\$ 34,418</b>	<b>\$ 28,215</b>	<b>\$</b>
Net Assets - Beginning Balance	286,210	120,600	155,018	
Net Assets - Ending Balance	\$ 120,600	\$ 155,018	\$ 183,233	\$
<b>Memo:</b>				
4451 Equipment	\$ 29,540	\$	\$	\$