

<b>PROBATION DEPARTMENT                      APPROPRIATION SUMMARY                      Fiscal Year 2013-14</b>					
<b>ADMINISTERED BY:</b>		<b>CHIEF PROBATION OFFICER</b>			
<b>Appropriations</b>	<b>FY 2011-12 Actuals</b>	<b>FY 2012-13 Est / Actual</b>	<b>FY 2013-14 Requested Budget</b>	<b>FY 2013-14 Recommended Budget</b>	<b>% Change from 2012-13</b>
<b>PUBLIC SAFETY FUND</b> Probation Office - Fund 110	\$ 20,700,441	\$ 23,543,932	\$ 23,560,333	\$ 22,898,118	-2.7%
<b>INTERNAL SERVICE FUND</b> Correctional Food Services* - Fund 250/300	\$ 2,965,326	\$ 3,138,412	\$ 3,265,945	\$ 3,162,608	0.8%
<b>TOTAL ALL FUNDS</b>	\$ 23,665,767	\$ 26,682,344	\$ 26,826,278	\$ 26,060,726	-2.3%

\*Budget includes total operating expenses and fixed assets.

<b>FUNDED POSITIONS</b>					
Probation Office - Fund 110	135	144	140	140	-3%
Correctional Food Services - Fund 250/300	13	13	13	13	0%
<b>TOTAL FUNDED POSITIONS</b>	148	157	153	153	-3%
<b>TOTAL ALLOCATED POSITIONS</b>	156	158	158	158	0%

**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 through the use of evidence-based supervision and best practices.

**Department Comments**

Probation contributes to the overall effectiveness of the criminal justice system through cost effective business practices and collaborative partnerships with the Court, District Attorney, Public Defender's office, Sheriff's Department, local police departments, Health and Human Services, Placer County Office of Education, and local treatment providers. Organizational functions are broken down into the following Divisions:

- Administrative Services
- Adult Services
- Juvenile Services
- Juvenile Detention Facility
- Central Kitchen

Administrative Services is comprised of four core functions: special services, clerical, fiscal, and information technology and provide staff with the necessary resources to carry out the mission of the department and ensure that operations are both efficient and effective.

## Probation

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Adult Services is comprised of three core functions: Court Services, Supervision Services, and Adult Alternative Sentencing. Court Services staff conducts Pre-Sentence Investigations, and provided the court with over 1300 comprehensive reports with recommendations on sentencing, treatment, supervision, and victim restitution.

Supervision Services conducts offender risk and needs assessments, develops case plans based on these findings, and supervises offenders in the community to ensure compliance with court orders. Probation's use of evidence-based supervision and treatment practices improves the likelihood of successful transitions by offenders back into our communities.

With the 2011 passage of AB109, Public Safety Realignment, Adult Services assumed responsibility for Post Release Community Supervision (PRCS) offenders who have completed their sentences with the California Department of Corrections and Rehabilitation. These offenders present unique challenges including homelessness, a lack of resources, broken family connections, and a critical need for services to enhance their opportunities for success. Our officers are committed to enhancing public safety through intensive supervision services, appropriate case planning, and collaborative partnerships with our law enforcement community. During 2012, Adult Services supervised over 3,300 offenders, conducted approximately 9,000 home contacts and 14,000 office contacts, and filed over 1,000 violations of probation. In addition, Adult Services administered in-house programming such as Job Seekers, Courage to Change, Independent Living Skills, and others to 265 adult offenders with an 83% successful completion rate.

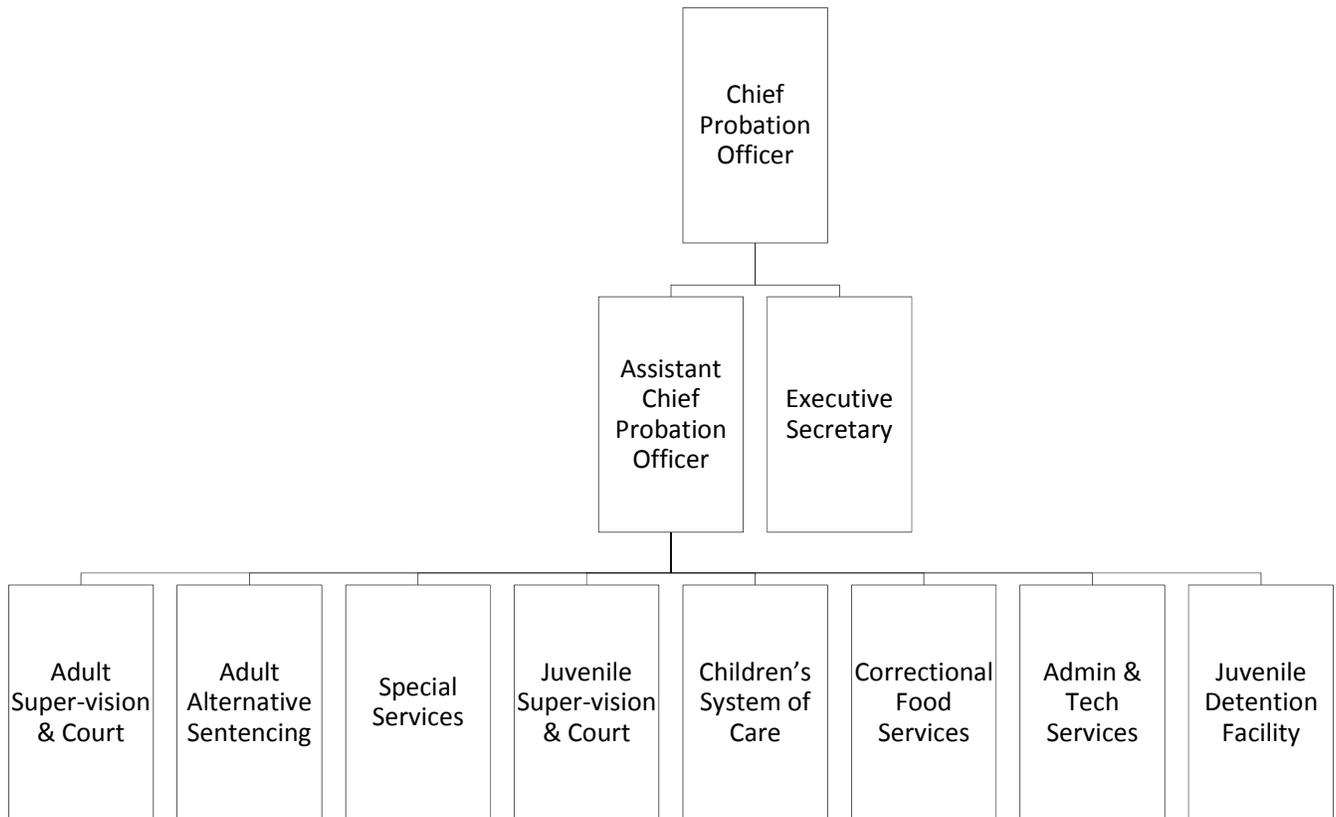
Alternative Sentencing provides opportunities for carefully screened offenders to serve their sentence on one of Probation's community programs, such as Electronic Monitoring (EM) and Adult Work Release (AWR). Electronic monitoring participants are confined to their residences and monitored through GPS devices, where they receive intensive supervision, random drug testing, and are subject to search and seizure. The program allows participants to retain their employment and participate in evidence-based treatment programming to enhance their likelihood of success. The AWR provides offenders the opportunity to complete their sentences while working at one of our approved community worksites. Use of these alternative sentencing programs equated to 38,915 in jail bed days saved over the last year. If these programs were not in place, approximately 107 additional offenders per day would need to be housed in the Placer County Jail.

Juvenile Services staff works closely with youth and their families, juvenile justice agencies, law enforcement, schools, community-based treatment organizations, and victims of crime to ensure accountability while providing early intervention and prevention services to youth in the justice system. Through the Children's System of Care collaborative, out-of-home placements have been reduced over the last three years from 60 to 17, at an average savings of \$8,500 per month, per placement.

The 78 bed Juvenile Detention Facility (JDF) continues to operate in an efficient and cost effective manner. In collaboration with other county departments, the facility provides secure custody services and programming for detained youth. Programming within the facility includes education, health, mental health, and special programs. Over the last year, Probation staff worked diligently to fully implement federal requirements associated with the Prison Rape Elimination Act (PREA), which is intended to keep minors safe from sexual assault and sexual harassment while in confinement.

The Correctional Food Services division insures all persons held in custody by Placer County law enforcement are fed in accordance with federal and state mandates. Correctional Food Services uses a cook chill system to produce meals in bulk quantities. With 13 full-time staff, augmented with inmate labor, approximately 59,000 meals were served monthly over the past year. Offender participation provides meaningful work related experience, increasing their ability to gain or retain employment upon their release from custody. Approximately 25 offenders per month complete an in-house culinary program and receive a safety and sanitation certification that may also be used to strengthen employment opportunities.

# PROBATION DEPARTMENT



COUNTY EXECUTIVE OFFICE COMMENTS AND RECOMMENDATIONS

**Proposed Budget Summary**

The FY 2013-14 Proposed Budget provides \$22,898,119 for the Probation Department, a 2.7% decrease from the previous year. Funding is included for 140 position allocations, a decrease of four from the FY 2012-13 Final Budget.

Public Safety Sales Tax revenue trends continue to improve with FY 2013-14 revenues budgeted at \$4.5 million, a \$327,000 increase over prior year Final Budget of \$4.2 million. This revenue source will be re-evaluated at Final Budget. \$2 million in Public Safety Realignment Revenues offset anticipated expenditures related to Public Safety Realignment including Probation costs of \$1.7 million, and \$300,000 to the local cities for their participation in the Special Investigations Unit (SIU). General Fund Contribution of \$9.9 million is reduced by \$771,000. \$350,000 is set aside in the CEO Contribution to Public Safety, to mitigate potential State budget impacts.

The Probation Department has no outstanding Supplemental Requests for the FY 2013-14 Proposed Budget.

The FY 2013-14 Food Services Proposed Budget of \$3,162,608 provides funding for 13 existing staff who will provide approximately 685,000 meals to the County's juvenile and adult institutions at a per meal cost of \$3.77, an increase of \$.15 cents (4%) from the prior year.

APPROPRIATION SUMMARY

Below reflects program purpose for department appropriations as well as major budget adjustments. Further detail can be found beginning on page 320.

Probation Office 22050  
Public Protection Service System

**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: FY 2013-14 Proposed Budget**

- Increase Salary and Benefits \$172,366 including increases to the Cafeteria Plan, Employee Group Insurance, and an Other Post Employee Benefits (OPEB) reduction of \$337,280.
- Increase \$107,107 for Services and Supplies, including General Liability Insurance, Radio Communications, and County Vehicle Mileage.
- Reduce \$323,835 for costs related to A-87 charges (distribution of countywide indirect costs).
- Reduce 111,697 for Support and Care of Persons expenditures.
- Reduce \$250,000 for Operating Transfer Out expenditures, related to a prior year transfer to the Food Services Budget as start-up costs for the South Placer Adult Correctional Facility (SPACF) Kitchen.

## Probation

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- Increase \$110,324 for Maintenance Services.
- Increase \$848,383 for Public Safety Sales Tax (\$327,248) and AB109 Public Safety Realignment (\$521,135) revenues.
- Reduce \$770,755 in General Fund Contribution.

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

**Major Budget Adjustments: FY 2013-14 Proposed Budget**

- Increase \$56,591 for Salary and Benefits to maintain 13 funded positions.
- Reduce \$52,814 for costs related to A-87 charges (distribution of countywide indirect costs).
- Increase \$105,330 for revenues related to meal sales and charges.

Budget Unit **Public Safety Operations Fund - 110**  
Function Public Protection  
Activity Probation Officer - 22050

Detail by Revenue Category and Expenditure Object	2011-12 Final Actuals	2012-13 Estimated	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Fines, Forfeits &amp; Penalties</b>				
6860 Forfeitures & Penalties	\$ 1,078	\$	\$	\$
<b>Total Fines, Forfeits &amp; Penalties</b>	<b>\$ 1,078</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Rev from Use of Money &amp; Property</b>				
6950 Interest	\$ 298	\$	\$	\$
<b>Total Rev from Use of Money &amp; Property</b>	<b>\$ 298</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Intergovernmental Revenue</b>				
7232 State Aid - Other	\$ 1,991,817	\$ 2,191,252	\$ 2,191,252	\$
7239 State Welfare Title XX Social Services	1,499			
7310 State Aid-Crime Prevention Act of 2000		900,000	1,000,000	
7311 Federal - Emergency Asst - Admin	420,068	400,000	460,000	
7424 State Aid - Public Safety Services	4,000,853	4,163,196	4,490,444	
7430 Sales Tax Realignment for Public Safety		1,472,628	1,993,763	
7467 State Aid Supplemental Law Enforcement	878,475			
<b>Total Intergovernmental Revenue</b>	<b>\$ 7,292,712</b>	<b>\$ 9,127,076</b>	<b>\$ 10,135,459</b>	<b>\$</b>
<b>Charges for Services</b>				
8153 Law Enforcement Services	\$ 177,465	\$ 200,000	\$ 200,000	\$
8186 Juv Sealments Fee	9,340	20,000	20,000	
8187 Pre-Sentence Investigation Report	26,588	40,000	40,000	
8189 Institution Care & Services	110,513	125,000	125,000	
8193 Other Services	18,373			
8219 Casino - Sales Tax In Lieu	29,021			
8245 Adult Work Release	145,038	150,000	150,000	
8267 Electronic Monitoring	166,886	150,000	170,000	
8790 Program Income	1,500			
<b>Total Charges for Services</b>	<b>\$ 684,724</b>	<b>\$ 685,000</b>	<b>\$ 705,000</b>	<b>\$</b>
<b>Miscellaneous Revenues</b>				
8746 Grants-Private Funds	\$ 120,000	\$ 6,106	\$	\$
8762 State Compensation Insurance Refund	13,791	10,000	10,000	
8764 Miscellaneous Revenues	858	6,000	6,000	
<b>Total Miscellaneous Revenues</b>	<b>\$ 134,649</b>	<b>\$ 22,106</b>	<b>\$ 16,000</b>	<b>\$</b>
<b>Other Financing Sources</b>				
8779 Contributions from General Fund	\$ 11,332,964	\$ 10,674,466	\$ 9,903,711	\$
8954 Operating Transfers In	2,263,215	1,438,819	1,114,984	
<b>Total Other Financing Sources</b>	<b>\$ 13,596,179</b>	<b>\$ 12,113,285</b>	<b>\$ 11,018,695</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 21,709,640</b>	<b>\$ 21,947,467</b>	<b>\$ 21,875,154</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1001 Employee Paid Sick Leave	\$ 149	\$ 5,000	\$ 1,500	\$
1002 Salaries and Wages	8,269,686	9,169,775	9,206,138	
1003 Extra Help	200,889	150,000	175,000	
1005 Overtime & Call Back	216,064	232,000	206,000	
1006 Sick Leave Payoff	787	15,000	60,000	
1007 Comp for Absence-Illness	22,534	45,000	45,000	
1010 Cafeteria Plans (Non-PERS)			445,004	
1018 Taxable Meal Reimbursements	7,034	6,500	6,500	
1300 P.E.R.S.	2,678,409	2,926,697	2,835,310	
1301 F.I.C.A.	639,807	729,934	767,459	
1303 Other - Post Employment Benefits	965,860	1,044,000	706,720	
1304 Other - Post Emplmnt Charges (Up Front)	587,440	372,400	186,200	
1310 Employee Group Ins	1,277,665	1,370,438	1,583,970	
1315 Workers Comp Insurance	60,338	57,372	71,681	
1325 401 (k) Employer Match	5,907	7,500	7,500	
<b>Total Salaries &amp; Benefits</b>	<b>\$ 14,932,569</b>	<b>\$ 16,131,616</b>	<b>\$ 16,303,982</b>	<b>\$</b>
<b>Services &amp; Supplies</b>				
2020 Clothes & Personal Supplies	\$ 15,112	\$ 20,000	\$ 15,000	\$
2050 Communications - Radio	29,071	30,000	59,000	
2051 Communications - Telephone	138,994	140,000	140,000	
2052 Mobile Communication Devices	10,313	28,606	22,500	

Budget Unit **Public Safety Operations Fund - 110**  
 Function Public Protection  
 Activity Probation Officer - 22050

Detail by Revenue Category and Expenditure Object	2011-12 Final Actuals	2012-13 Estimated	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5
2068 Food	249,046	283,374	264,117	
2085 Household Expense	108	1,000	1,000	
2140 Gen Liability Ins		38,181	106,826	
2273 Parts	2,466	2,000	2,000	
2274 Delivery & Freight Charges	322			
2290 Maintenance - Equipment	22,599	25,000	30,000	
2291 Maintenance - Computer Equip	180	14,000	14,000	
2439 Membership/Dues	6,519	7,000	9,000	
2481 PC Acquisition	37,389	30,000	35,000	
2511 Printing	41,377	42,500	47,000	
2522 Other Supplies	25,608	13,000	15,000	
2523 Office Supplies & Exp	26,520	30,000	30,000	
2524 Postage	22,581	23,000	26,500	
2555 Prof/Spec Svcs - Purchased	828,034	1,383,138	1,382,200	
2556 Prof/Spec Svcs - County	336			
2708 Rents & Leases - Computer SW	69,849	122,000	127,003	
2709 Countywide System Charges	12,831	32,831	30,331	
2710 Rents & Leases - Equipment	1,170	1,000	1,000	
2727 Rents & Leases - Bldgs & Impr	113,763	35,000	35,000	
2770 Fuels & Lubricants	27,846	30,000	30,000	
2838 Special Dept Expense-1099 Reportable	4,950	5,000	5,000	
2839 Recording Fees	12			
2840 Special Dept Expense	214,331	76,750	76,750	
2844 Training	23,909	30,000	35,000	
2860 Library Materials	1,171	2,000	2,000	
2931 Travel & Transportation	1,783	5,000	5,000	
2932 Mileage	7,979	7,000	8,000	
2933 Lodging	8,525	8,000	8,000	
2941 County Vehicle Mileage	107,268	120,000	130,000	
2964 Meals/Food Purchases	2,746	4,740	5,000	
2965 Utilities	1,553	2,000	2,000	
<b>Total Services &amp; Supplies</b>	<b>\$ 2,056,261</b>	<b>\$ 2,592,120</b>	<b>\$ 2,699,227</b>	<b>\$</b>
<b>Other Charges</b>				
3080 Support & Care of Persons	\$ 222,580	\$ 525,000	\$ 413,303	\$
3551 Transfer Out A-87 Costs	1,412,135	1,438,819	1,114,984	
3810 Lease Purchase Principal	6,248	7,000	7,000	
3830 Lease Purchase Interest	258	1,250	1,250	
<b>Total Other Charges</b>	<b>\$ 1,641,221</b>	<b>\$ 1,972,069</b>	<b>\$ 1,536,537</b>	<b>\$</b>
<b>Capital Assets</b>				
4451 Equipment	\$ 7,873	\$ 378,000	\$	\$
<b>Total Capital Assets</b>	<b>\$ 7,873</b>	<b>\$ 378,000</b>	<b>\$</b>	<b>\$</b>
<b>Other Financing Uses</b>				
3775 Operating Transfer Out	\$	\$ 250,000	\$	\$
3776 Contrib Auto Working Capital	19,000	306,000	88,800	
<b>Total Other Financing Uses</b>	<b>\$ 19,000</b>	<b>\$ 556,000</b>	<b>\$ 88,800</b>	<b>\$</b>
<b>Intrafund Transfers Out</b>				
5310 I/T Employee Group Insurance	\$ 649,526	\$ 771,691	\$ 852,714	\$
5404 I/T Maintenance - Services	483,042	428,700	539,024	
5552 I/T - MIS Services	457,160	470,402	466,236	
5553 I/T - Revenue Services Charges	133,469	123,000	125,000	
5556 I/T - Professional Services	136,340			
5840 I/T Special Dept Expense	10,927			
5880 I/T-Public Safety Svcs	50			
5889 I/T-Medical Services	586,911	618,409	633,598	
5965 I/T Utilities	201,226	201,925	203,000	
<b>Total Intrafund Transfers Out</b>	<b>\$ 2,658,651</b>	<b>\$ 2,614,127</b>	<b>\$ 2,819,572</b>	<b>\$</b>
<b>Intrafund Transfers In</b>				
5002 I/T - County General Fund	\$ (569,254)	\$ (700,000)	\$ (550,000)	\$
5011 I/T - Public Safety Fund	(45,880)			
<b>Total Intrafund Transfers In</b>	<b>\$ (615,134)</b>	<b>\$ (700,000)</b>	<b>\$ (550,000)</b>	<b>\$</b>

County of Placer  
 Financing Sources and Uses by Budget Unit by Object  
 Governmental Funds  
 Fiscal Year 2013-14

Budget Unit **Public Safety Operations Fund - 110**  
 Function Public Protection  
 Activity Probation Officer - 22050

Detail by Revenue Category and Expenditure Object	2011-12 Final Actuals	2012-13 Estimated	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Total Expenditures / Appropriations</b>	\$ 20,700,441	\$ 23,543,932	\$ 22,898,118	\$
<b>Net Cost</b>	\$ (1,009,199)	\$ 1,596,465	\$ 1,022,964	\$

County of Placer  
 Operation of Internal Service Fund  
 Fiscal Year 2013-14

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

Operating Detail	2011-12 Actual	2012-13 Estimated	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Operating Revenues</b>				
8191 Food Service Sales	9,013	20,000	20,000	
8193 Other Services	2,821,662	2,470,831	2,582,450	
8212 Other General Reimbursement		397,117	432,828	
8764 Miscellaneous Revenues	1,496			
<b>Total Operating Revenues</b>	<b>\$ 2,832,171</b>	<b>\$ 2,887,948</b>	<b>\$ 3,035,278</b>	<b>\$</b>
<b>Operating Expenses</b>				
1001 Employee Paid Sick Leave	40,295			
1002 Salaries and Wages	564,923	591,744	633,284	
1003 Extra Help	113,918	113,461	113,461	
1004 Accr Compensated Leave	(3,352)			
1005 Overtime & Call Back	19,049	17,006	17,006	
1010 Cafeteria Plans (Non-PERS)			2,100	
1011 Salary Savings		(1,276)		
1018 Taxable Meal Reimbursements	12			
1300 P.E.R.S.	138,612	151,869	133,698	
1301 F.I.C.A.	50,519	55,918	58,588	
1303 Other - Post Employment Benefits	94,028	86,359	65,624	
1310 Employee Group Ins	126,602	136,296	149,926	
1315 Workers Comp Insurance	6,407	7,150	10,010	
2017 Uniforms	1,865			
2051 Communications - Telephone	3,818	6,700	6,700	
2052 Mobile Communication Devices	285	600	300	
2068 Food	916,853	821,411	864,800	
2085 Household Expense	51,460	88,317	88,317	
2140 Gen Liability Ins		3,856	5,398	
2273 Parts	225			
2290 Maintenance - Equipment	72,207			
2291 Maintenance - Computer Equip		500	500	
2310 Employee Benefits Systems	48,273	61,982	68,180	
2404 Maintenance Services	75,617			
2405 Materials - Bldgs & Impr		91,670	91,670	
2431 Professional Dues	48			
2439 Membership/Dues	79	125	125	
2481 PC Acquisition		7,500	7,500	
2511 Printing	1,959	1,200	1,500	
2522 Other Supplies	1,164	1,800	1,600	
2523 Office Supplies & Exp	2,366	1,800	2,000	
2555 Prof/Spec Svcs - Purchased	22	86,689	86,689	
2556 Prof/Spec Svcs - County	3,294	7,500	7,500	
2708 Rents & Leases - Computer SW	512			
2709 Countywide System Charges	1,336	6,765	6,765	
2710 Rents & Leases - Equipment	595	1,000	1,000	
2838 Special Dept Expense-1099 Reportable	2,677		361	
2840 Special Dept Expense	317,132	343,750	343,750	
2844 Training	1,192	500	500	
2931 Travel & Transportation	562	700	700	
2932 Mileage	566			
2933 Lodging	411		100	
2941 County Vehicle Mileage	4,251	19,500	19,500	
2964 Meals/Food Purchases	388		250	
2965 Utilities	63,773	215,000	215,000	
3701 Equipment Depreciation	15,705	20,000	20,000	
<b>Total Operating Expenses</b>	<b>\$ 2,739,648</b>	<b>\$ 2,947,392</b>	<b>\$ 3,024,402</b>	<b>\$</b>
<b>Operating Income (Loss)</b>	<b>\$ 92,523</b>	<b>\$ (59,444)</b>	<b>\$ 10,876</b>	<b>\$</b>
<b>Non-Operating Revenue (Expenses)</b>				
3551 Transfer Out A-87 Costs	(225,678)	(191,020)	(138,206)	
6950 Interest	(1,002)			
6970 Investment Income	(2,469)			
7232 State Aid - Other	16,008			
8780 Contributions from Other Funds	42,000	42,000		
<b>Total Non-Operating Revenue (Expenses)</b>	<b>\$ (171,141)</b>	<b>\$ (149,020)</b>	<b>\$ (138,206)</b>	<b>\$</b>

County of Placer  
 Operation of Internal Service Fund  
 Fiscal Year 2013-14

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

Operating Detail	2011-12 Actual	2012-13 Estimated	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5
Income Before Capital Contributions and Transfers \$	(78,618)	\$ (208,464)	\$ (127,330)	\$
8954 Operating Transfers In		250,000	250,000	
<b>Change in Net Assets</b>	<b>\$ (78,618)</b>	<b>\$ 41,536</b>	<b>\$ 122,670</b>	<b>\$</b>
Net Assets - Beginning Balance	233,069	154,452	195,988	
Net Assets - Ending Balance	\$ 154,452	\$ 195,988	\$ 318,658	\$