

PROBATION DEPARTMENT APPROPRIATION SUMMARY Fiscal Year 2012-13					
ADMINISTERED BY:		CHIEF PROBATION OFFICER			
Appropriations	FY 2011-12		Recommended Budget	FY 2012-13	
	Budget	Position Allocations		Percent Change	Position Allocations
OTHER OPERATING FUNDS Probation Office - Fund 110	\$ 21,870,172	143	\$ 22,617,142	3.4%	145
INTERNAL SERVICE FUND Correctional Food Services* - Fund 250/300	\$ 2,811,465	13	\$ 2,846,412	1.2%	13
TOTAL ALL FUNDS	\$ 24,681,637	156	\$ 25,463,554	3.2%	158

*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 FY 2012-13 Proposed Budget provides \$22,617,142 for the Probation Department, representing a 3.4% (\$746,970) increase over the previous year. Funding is included for 144 position allocations in the Probation Office budget, an increase of nine over the FY 2011-12 Final Budget, and an increase of four from the FY 2007-08 Final Budget. The addition of nine newly funded allocations (eight deputy probation officers and one administrative clerk) is detailed in the Board approved Placer County Public Safety Realignment (AB 109) Implementation Plan.

Salaries and Benefits expenditures are increased \$653,937 (4.2%) in the FY 2012-13 Proposed Budget. This is mostly due to Extra Help and Overtime expenditures adjusted accordingly to reflect the Department’s discontinued use of Extra Help retired annuitants as a result of AB 1028 and up-front Other Post Employment Benefit (OPEB) expenditures increase for ten projected new hires (\$372K) as a result of anticipated workforce turn-over.

Public Safety Sales Tax revenue trends have continued to improve over the past year. Revenues for FY 2012-13 have been budgeted at \$4.2 million, up \$494,400 from the prior year Final Budget amount of \$3.7 million. This revenue source will be re-evaluated again at Final Budget and adjusted accordingly. Public Safety Realignment Revenues of \$1.1 million have been added as an offset to anticipated expenditures related to Placer County’s implementation of AB 109. Adult Work Release and Electronic Monitoring revenues are reduced \$100,000 and \$120,000 respectively based on historical trending. The General Fund Contribution of \$10.7 million is reduced \$658,498 to balance the Department’s net county cost with the prior year. Additionally, to help offset future potential State impacts, \$350,000 continues to be set aside in the CEO Contribution to Public Safety.

The Food Services Program includes a Proposed Budget of \$2,846,411 and provides food to juvenile and adult institutions at a per meal cost of \$3.62, an increase of \$0.07 cents (2%) from the prior year. Funding for thirteen existing positions is maintained. Approximately 680,000 meals will be served, which is subject to fluctuate with the offender population.

Marshall C. Hopper, Chief Probation Officer

Department Comments

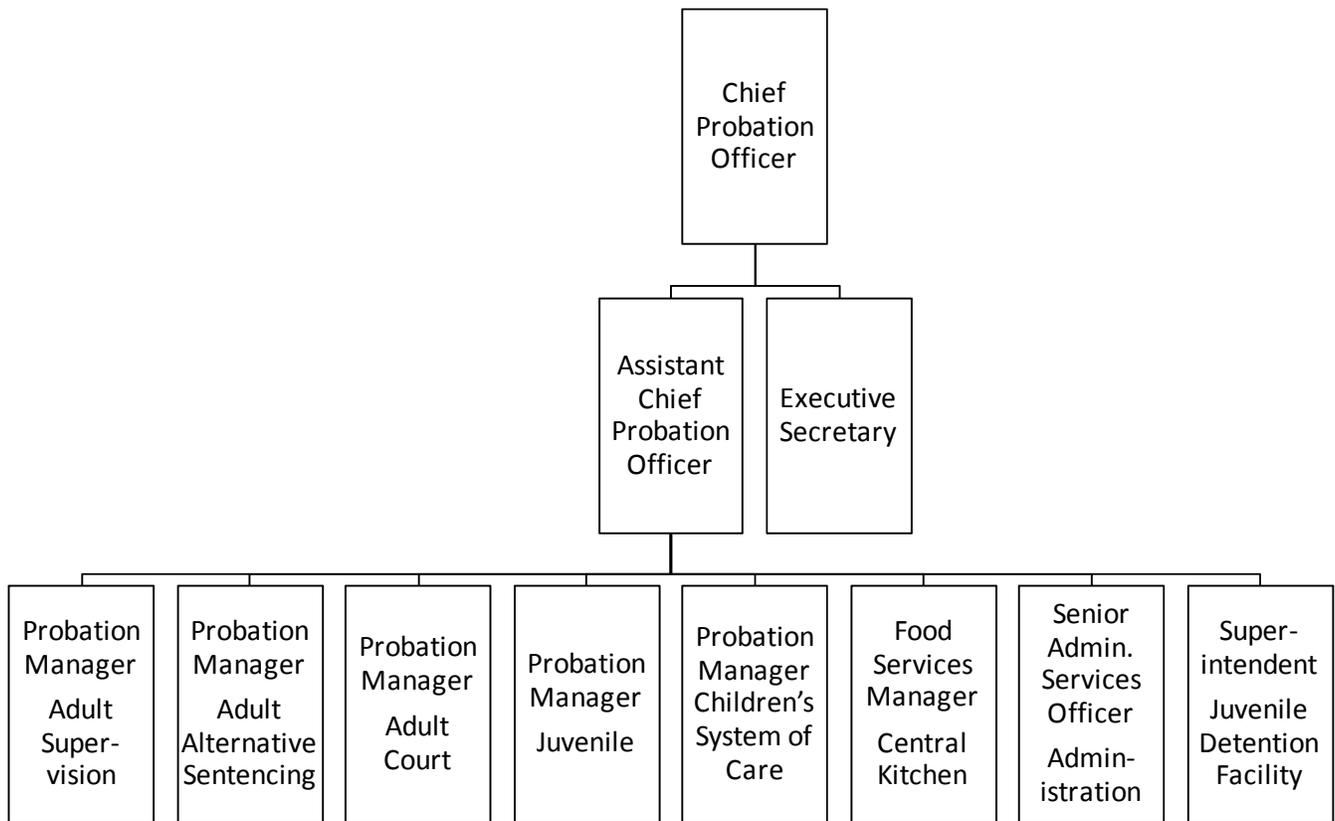
The Department continues to contribute to the overall effectiveness of the criminal justice system by managing a productive alternative sentencing program, providing adult and juvenile services and ensuring appropriate supervision of probationers.

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 hundreds of 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 Governor's criminal justice realignment plan has shifted the responsibility of traditional parole supervision to local probation departments throughout the state placing additional demands on our resources and services. Our department continues to track, monitor, and evaluate the impacts to our current services to ensure that public safety is not compromised and offenders are supervised accordingly. Through the Community Corrections Partnership, as well as through collaborative efforts previously established with local law enforcement partners in the county, Probation has been diligently working to monitor this new offender population. Collaborative efforts will continue to ensure that rehabilitative resources are effectively utilized and offenders are held accountable.

Final Budget Changes from the Proposed Budget

PROBATION DEPARTMENT



Probation

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 FY 2012-13

- Increase \$281,537 for Salary and Benefits to fund 144 positions, an increase of nine over prior year
- Increase \$372,400 for Up-Front Other Post Employment Benefits (OPEB) Set Aside for projected new hires
- Increase \$25,000 for County Vehicle Mileage
- Increase \$139,000 for Auto Working Capital to replace five vehicles
- Increase \$29,448 for Contracted Medical Services at the Juvenile Detention Facility
- Increase \$494,400 for Public Safety Sales Tax Revenue
- Increase \$1,097,628 for Public Safety Realignment (AB 109) Revenue
- Reduce \$52,000 for Extra Help related to AB1028
- Reduce \$100,000 for Adult Work Release Revenue to reflect historical trending
- Reduce \$120,000 for Electronic Monitoring Revenue to reflect historical trending
- Reduce \$658,498 for General Fund Contribution Revenue

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 FY 2012-13

- Increase \$22,781 for Salary and Benefits to maintain funding for thirteen positions
- Increase \$56,831 for Services Revenue

FUNDED POSITIONS

CHANGES IN FUNDED POSITIONS	FY 2007-08 FINAL BUDGET	FY 2011-12 FINAL BUDGET	FY 2012-13 PROPOSED BUDGET
Probation	153	148	157

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2012-13

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

Function **Public Protection**

Activity **Probation Officer - 22050**

Detail by Revenue Category and Expenditure Object	2010-11 Final Actuals	2011-12 Estimated	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Fines, Forfeits & Penalties				
6860 Forfeitures & Penalties	\$ 1,068	\$	\$	\$
Total Fines, Forfeits & Penalties	\$ 1,068	\$	\$	\$
Rev from Use of Money & Property				
6950 Interest	\$ 320	\$	\$	\$
Total Rev from Use of Money & Property	\$ 320	\$	\$	\$
Intergovernmental Revenue				
7232 State Aid - Other	\$ 1,590,654	\$ 2,238,674	\$ 2,191,252	\$
7234 State Aid - Mandated Costs	193			
7292 Aid from Other Governmental Agencies				
7310 State Aid-Crime Prevention Act of 2000	805,171	874,272	900,000	
7311 Federal - Emergency Asst - Admin	248,324	350,000	400,000	
7326 Federal - Other	71,496			
7424 State Aid - Public Safety Services	3,738,837	3,668,796	4,163,196	
7430 Sales Tax Realignment for Public Safety			1,097,628	
Total Intergovernmental Revenue	\$ 6,454,675	\$ 7,131,742	\$ 8,752,076	\$
Charges for Services				
8153 Law Enforcement Services	\$ 205,803	\$ 250,000	\$ 200,000	\$
8186 Juv Sealments Fee	10,620	30,000	20,000	
8187 Pre-Sentence Investigation Report	28,297	40,000	40,000	
8189 Institution Care & Services	88,145	185,000	125,000	
8193 Other Services	1,603			
8245 Adult Work Release	143,044	250,000	150,000	
8267 Electronic Monitoring	140,432	270,000	150,000	
8790 Program Income	1,500			
Total Charges for Services	\$ 619,444	\$ 1,025,000	\$ 685,000	\$
Miscellaneous Revenues				
8746 Grants-Private Funds	\$	\$ 120,000	\$	\$
8762 State Compensation Insurance Refund	1,578	10,000	10,000	
8764 Miscellaneous Revenues	343,852	6,000	6,000	
Total Miscellaneous Revenues	\$ 345,430	\$ 136,000	\$ 16,000	\$
Other Financing Sources				
8779 Contributions from General Fund	\$ 11,332,964	\$ 11,332,964	\$ 10,674,466	\$
8954 Operating Transfers In	1,266,760	1,412,135	1,412,135	
Total Other Financing Sources	\$ 12,599,724	\$ 12,745,099	\$ 12,086,601	\$
Total Revenue	\$ 20,020,661	\$ 21,037,841	\$ 21,539,677	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 22,235	\$ 5,000	\$ 5,000	\$
1002 Salaries and Wages	7,964,582	9,168,413	9,169,775	
1003 Extra Help	253,436	202,000	150,000	
1005 Overtime & Call Back	194,507	160,000	232,000	
1006 Sick Leave Payoff	247,401	25,650	15,000	
1007 Comp for Absence-Illness	2,595	5,000	45,000	
1011 Salary Savings		(163,322)		
1018 Taxable Meal Reimbursements	2,125	2,500	6,500	
1099 Salaries & Wages Undistributed	(10)			
1300 P.E.R.S.	2,380,933	2,781,552	2,926,697	
1301 F.I.C.A.	636,317	658,319	729,934	
1303 Other - Post Employment Benefits	1,078,408	1,038,348	1,044,000	
1304 Other - Post Emplmnt Charges (Up Front)			372,400	
1310 Employee Group Ins	1,259,464	1,267,382	1,370,438	
1315 Workers Comp Insurance		319,337	57,372	
1325 401 (k) Employer Match	4,798	7,500	7,500	
Total Salaries & Benefits	\$ 14,046,791	\$ 15,477,679	\$ 16,131,616	\$
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 10,793	\$ 20,000	\$ 20,000	\$
2050 Communications - Radio	27,704	29,000	30,000	
2051 Communications - Telephone	132,620	135,000	140,000	

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2012-13

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Function **Public Protection**

Activity **Probation Officer - 22050**

Detail by Revenue Category and Expenditure Object	2010-11 Final Actuals	2011-12 Estimated	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
2052 Mobile Communication Devices	22,139	22,500	22,500	
2068 Food	265,286	283,374	283,374	
2085 Household Expense		1,000	1,000	
2140 Gen Liability Ins		50,837	38,181	
2273 Parts	749	2,000	2,000	
2274 Delivery & Freight Charges	34			
2290 Maintenance - Equipment	14,824	15,000	25,000	
2291 Maintenance - Computer Equip		14,000	14,000	
2439 Membership/Dues	6,966	7,000	7,000	
2481 PC Acquisition	17,650	20,000	30,000	
2511 Printing	36,905	40,000	42,500	
2522 Other Supplies	9,945	12,000	13,000	
2523 Office Supplies & Exp	23,041	23,000	30,000	
2524 Postage	21,938	20,000	23,000	
2555 Prof/Spec Svcs - Purchased	821,247	1,299,472	1,292,138	
2556 Prof/Spec Svcs - County	1,072			
2701 Publications & Legal Notices	24			
2708 Rents & Leases - Computer SW	88,618	90,000	95,000	
2709 Countywide System Charges	12,671	12,831	32,831	
2710 Rents & Leases - Equipment	315	750	1,000	
2727 Rents & Leases - Bldgs & Impr	26,307	35,000	35,000	
2770 Fuels & Lubricants	23,254	20,000	30,000	
2809 Rents and Leases-PC	905			
2838 Special Dept Expense-1099 Reportable	7,374	5,000	5,000	
2839 Recording Fees	36			
2840 Special Dept Expense	44,895	76,750	76,750	
2844 Training	29,804	30,000	30,000	
2860 Library Materials	1,077	2,000	2,000	
2931 Travel & Transportation	3,938	12,000	5,000	
2932 Mileage	4,068	5,000	7,000	
2933 Lodging	3,591	2,500	8,000	
2941 County Vehicle Mileage	71,114	95,000	120,000	
2964 Meals/Food Purchases	2,408	3,000	4,740	
2965 Utilities	1,857	2,000	2,000	
2966 Drug & Alcohol Testing	223			
Total Services & Supplies	\$ 1,735,392	\$ 2,386,014	\$ 2,468,014	
Other Charges				
3080 Support & Care of Persons	\$ 403,884	\$ 525,000	\$ 525,000	
3551 Transfer Out A-87 Costs	1,265,046	1,412,135	1,412,135	
3810 Lease Purchase Principal	6,306	6,000	7,000	
3830 Lease Purchase Interest	791	2,250	1,250	
Total Other Charges	\$ 1,676,027	\$ 1,945,385	\$ 1,945,385	
Other Financing Uses				
3776 Contrib Auto Working Capital	\$	\$ 19,000	\$ 158,000	
3780 Contrib to Other Funds	46,250			
Total Other Financing Uses	\$ 46,250	\$ 19,000	\$ 158,000	
Intrafund Transfers Out				
5310 I/T Employee Group Insurance	\$ 603,527	\$ 801,866	\$ 771,691	
5404 I/T Maintenance - Services	402,755		428,700	
5405 I/T Maintenance - Bldgs & Improvements	3,314	462,939		
5552 I/T - MIS Services	461,424	503,328	470,402	
5553 I/T - Revenue Services Charges	125,932	123,000	123,000	
5556 I/T - Professional Services	135,793	61,500		
5840 I/T Special Dept Expense	3,130			
5889 I/T-Medical Services	568,770	588,961	618,409	
5965 I/T Utilities	196,236	200,500	201,925	
Total Intrafund Transfers Out	\$ 2,500,881	\$ 2,742,094	\$ 2,614,127	

County of Placer
Financing Sources and Uses by Budget Unit by Object
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Fiscal Year 2012-13

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Activity **Probation Officer - 22050**

Detail by Revenue Category and Expenditure Object	2010-11 Final Actuals	2011-12 Estimated	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
Intrafund Transfers In				
5002 I/T - County General Fund	\$ (528,360)	\$ (700,000)	\$ (700,000)	\$
5011 I/T - Public Safety Fund	(75,418)			
Total Intrafund Transfers In	\$ (603,778)	\$ (700,000)	\$ (700,000)	\$
Total Expenditures / Appropriations	\$ 19,401,563	\$ 21,870,172	\$ 22,617,142	\$
Net Cost	\$ (619,098)	\$ 832,331	\$ 1,077,465	\$

County of Placer
 Operation of Internal Service Fund
 Fiscal Year 2012-13

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

Operating Detail	2010-11 Actual	2011-12 Estimated	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenues				
8191 Food Service Sales	1,912			
8193 Other Services	2,544,719	2,414,000	2,470,831	
8212 Other General Reimbursement		368,647	375,117	
8764 Miscellaneous Revenues	1,180			
Total Operating Revenues	\$ 2,547,811	\$ 2,782,647	\$ 2,845,948	\$
Operating Expenses				
1001 Employee Paid Sick Leave	14,863			
1002 Salaries and Wages	544,520	587,883	591,744	
1003 Extra Help	63,808	55,461	55,461	
1004 Accr Compensated Leave	3,120			
1005 Overtime & Call Back	21,016	5,006	5,006	
1011 Salary Savings		(1,276)	(1,276)	
1018 Taxable Meal Reimbursements	16			
1300 P.E.R.S.	120,424	140,515	148,869	
1301 F.I.C.A.	46,467	49,599	49,797	
1303 Other - Post Employment Benefits	87,029	81,233	86,359	
1310 Employee Group Ins	117,394	131,054	136,296	
1315 Workers Comp Insurance		40,739	40,739	
2051 Communications - Telephone	3,584	3,700	3,700	
2052 Mobile Communication Devices	900	600	600	
2068 Food	822,166	772,532	772,074	
2085 Household Expense	42,787	68,317	68,317	
2140 Gen Liability Ins		3,296	3,856	
2273 Parts	224			
2290 Maintenance - Equipment	46,919			
2291 Maintenance - Computer Equip		500	500	
2310 Employee Benefits Systems	57,453	59,598	61,982	
2404 Maintenance Services	75,671			
2405 Materials - Bldgs & Impr	5,837	89,000	91,670	
2439 Membership/Dues	79	125	125	
2511 Printing	1,932	1,200	1,200	
2522 Other Supplies		1,800	1,800	
2523 Office Supplies & Exp	2,021	1,800	1,800	
2555 Prof/Spec Svcs - Purchased	1,350	65,400	65,400	
2556 Prof/Spec Svcs - County	3,719	7,500	7,500	
2708 Rents & Leases - Computer SW	516			
2709 Countywide System Charges	1,281	2,255	6,765	
2710 Rents & Leases - Equipment	390	1,000	1,000	
2838 Special Dept Expense-1099 Reportable	5,436			
2840 Special Dept Expense	288,330	339,250	339,250	
2844 Training		500	500	
2931 Travel & Transportation	215	700	700	
2932 Mileage	322			
2933 Lodging	371			
2941 County Vehicle Mileage	4,079	6,500	6,500	
2965 Utilities	46,077	50,000	52,500	
3701 Equipment Depreciation	16,383	20,000	20,000	
Total Operating Expenses	\$ 2,446,699	\$ 2,585,787	\$ 2,620,734	\$
Operating Income (Loss)	\$ 101,112	\$ 196,860	\$ 225,214	\$
Non-Operating Revenue (Expenses)				
3551 Transfer Out A-87 Costs	(87,691)	(225,678)	(225,678)	
6950 Interest	(1,683)	3,000		
6970 Investment Income	2,469			
7232 State Aid - Other	26,626			
8780 Contributions from Other Funds	46,250	42,000	42,000	
Total Non-Operating Revenue (Expenses)	\$ (14,029)	\$ (180,678)	\$ (183,678)	\$
Income Before Capital Contributions and Transfers	\$ 87,083	\$ 16,182	\$ 41,536	\$
Change in Net Assets	\$ 87,083	\$ 16,182	\$ 41,536	\$

County of Placer
 Operation of Internal Service Fund
 Fiscal Year 2012-13

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

Operating Detail	2010-11 Actual	2011-12 Estimated	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
Net Assets - Beginning Balance	145,986	233,069	249,251	
Net Assets - Ending Balance	\$ 233,069	\$ 249,251	\$ 290,787	\$