

## MISSION

The mission of the Probation Department is: Providing public safety through collaborative partnerships and innovative practices in corrections, with accountability and compassion.

The vision of the Probation Department is Safe Communities through Changed Lives.

The Probation Department believes its well-trained, dedicated, and compassionate employees are the Department's most valuable asset. The Department is committed to respecting human rights and diversity, fostering transparency through accountability and communication, and providing exemplary service by leading with integrity, humility, honesty, and equality.

## DEPARTMENT BUDGET SUMMARY

### DEPT : 25 PROBATION

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	2,250,772	1,780,919	2,076,027	295,108
IG Rev - Federal	337,265	302,144	220,000	(82,144)
Other Gov Agency	29,689	25,000	25,000	0
Service Charges	179,642	186,500	65,000	(121,500)
Miscellaneous Rev	3,261	4,550	1,300	(3,250)
Other Fin Sources	4,350,880	4,214,544	4,184,369	(30,175)
<b>Total Revenue</b>	<b>7,151,509</b>	<b>6,513,657</b>	<b>6,571,696</b>	<b>58,039</b>
Salaries & Benefits	14,578,673	14,601,109	15,530,797	929,688
Services & Supplies	2,535,323	2,681,828	3,010,630	328,802
Other Charges	169,518	310,025	142,400	(167,625)
Fixed Assets	23,354	149,600	187,600	38,000
Other Fin Uses	6,814	15,000	0	(15,000)
Intrafund Transfers	29,904	43,235	33,531	(9,704)
Intrafund Abatement	(4,935)	0	0	0
<b>Total Appropriations</b>	<b>17,338,651</b>	<b>17,800,797</b>	<b>18,904,958</b>	<b>1,104,161</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>10,187,142</b>	<b>11,287,140</b>	<b>12,333,262</b>	<b>1,046,122</b>

## MAJOR BUDGET CHANGES

### Revenue

---

#### State Revenue

\$295,108      Increase due mainly to the projection for Public Safety Sales Tax returning to normal levels after being reduced in the FY 2020-21 Adopted Budget, in anticipation of reduced receipts due to the coronavirus pandemic.

# Probation

## RECOMMENDED BUDGET • FY 2021-22

---

### *Federal Revenue*

(\$82,144) Reduction in grant funding for the Stepping Up Initiative. This is the final year of the grant cycle, which ends December 31, 2021.

### *Service Charges*

(\$121,500) Reduction due to legislation that has restricted the ability of the Probation Department to charge certain fees and fines.

### Appropriations

#### *Salaries and Benefits*

\$929,688 Increases in salaries and salary-related costs (\$822,472) and CalPERS retirement costs (\$372,980) are due to negotiated increases and the addition of three allocations. Retiree health insurance cost is increasing by \$8,981 based on charges from Risk Management. These increases are slightly offset by reductions in health benefit premiums (\$54,673), based on employee elections, and a reduction in Workers' Compensation charge (\$220,072), to bring the program funding level to an acceptable confidence level as provided by the Risk Management Division.

#### *Services and Supplies*

\$328,802 Increases in software license costs (\$114,500) are due to the end of a free pilot program for the evidence-based behavioral management program and vendor cost increases for the case management and assessment systems. Computer equipment is increasing by \$146,528 for the purchase of teleworking equipment and software. Professional Services is increasing by \$17,906 as the net result of a reduction in consulting services for the Community Corrections Partnership (CCP) and an increase in electronic monitoring costs due to increased orders for these services by the Court. The General Liability Insurance Premium expense is increasing by \$55,400, as departmental charges are resuming after a rate holiday in Fiscal Year 2020-21. Other reductions across several line items to align with actual expenses (\$5,532) offset these increases.

#### *Other Charges*

(\$167,625) Decrease in emergency housing for clients facing homelessness after release from custody (\$64,000) due to the end of the Project Roomkey program. Decrease in costs for juvenile court commitments to contracted detention facilities is projected based on current trends.

## PROGRAM SUMMARIES

### *Administration*

The Administration Division plans, organizes, directs and supports the daily operations of the Probation Department by providing exceptional customer services to Probation employees, County departments, outside agencies and the community we serve. The division leads the development of policy and

procedures of all administrative, clerical and fiscal aspects of the department and oversees the development and implementation of the departmental budget.

#### *Adult Probation Services*

The Adult Probation Services division provides countywide community supervision of adult offenders, and provides investigations and reports regarding offenders to the Superior Court. Activities in this division include general supervision, Post Release Community Supervision (PRCS) Mandatory Community Supervision (MCS), Day Reporting Services, Court services and investigations, Electronic Monitoring Program, Drug Court, Domestic Violence Court, DUI Court, Behavioral Health Court, Veteran's Court, enforcement of court orders, and brokering community services.

The Community Corrections Center (CCC) provides adult offender intake, assessment and referral services, as well as "One Stop" supervision, treatment, education, vocational, and substance abuse interventions. The CCC facility includes Probation, Human Services, Public Health, Mental Health, Education, and community-based services such as the Northern California Construction Training academy, as prescribed through the Public Safety Realignment plan and funding.

#### *Juvenile Court Commitments*

This unit includes the care, custody and rehabilitative interventions of juvenile detainees committed by Court Order to contracted ranches, camps, and the Division of Juvenile Facilities (DJF) of the California Department of Corrections and Rehabilitation (CDCR). Revenue for this program comes from the Youthful Offender Block Grant.

#### *Juvenile Probation Services*

The Juvenile Probation Services division provides countywide community supervision of juveniles, and provides investigations and reports regarding juveniles to the Superior Court. Activities in the division include supervision, intake services, court services, Juvenile Electronic Monitoring Program, Juvenile Court Work Program, Teen Court, Juvenile Drug Court, Probation Supervision Officers embedded at local high schools, enforcement of Court orders, placement services, diversion program, delinquency prevention, and brokering community services.

#### *Juvenile Residential Facility*

Closure of the Placerville Juvenile Detention Facility was approved in FY 2018-19 by the Board of Supervisors. Operation of the South Lake Tahoe Juvenile Treatment Center continues. This facility is a medium security juvenile detention facility where juveniles await adjudication of cases for delinquent acts, and engage in court-ordered program efforts toward rehabilitation and promotion of public safety. The juvenile residential facility provides mandated services and treatment programs to incarcerated youth. This facility supports provisions of four court ordered disposition programs; Chances (for up to 30 days), Choices (for up to 90 days), Changes (for up to 180 days), and Challenge (for up to 240 days). All facilities within the State must comply with State Title 15 and Title 24 regulations covering staffing ratios, (staff-to-juvenile), care and custody programming, housing conditions, facility maintenance, medical, educational, and treatment services, and custody transports to Juvenile Court and out of County institutions.

#### *Operations Support Division*

# Probation

## RECOMMENDED BUDGET • FY 2021-22

---

The Operations Support Division provides comprehensive program support and development to the Probation Department. This division leads the advancement and preservation of policy, procedure and best practices for all Department training and program development. This division also provides central department services such as information technologies, facilities maintenance, data research and analytics, and human resources functions.

### BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
Administration	\$ 4,636,195	\$ 135,900	\$ 4,500,295	25.5
Adult Probation Services	\$ 6,429,682	\$ 3,416,624	\$ 3,013,058	34.5
Juvenile Detention Facilities	\$ 4,931,394	\$ 1,187,411	\$ 3,743,983	35
Juvenile Probation Services	\$ 2,907,687	\$ 1,831,761	\$ 1,075,926	21
<b>Total</b>	<b>\$ 18,904,958</b>	<b>\$ 6,571,696</b>	<b>\$ 12,333,262</b>	<b>116</b>

### STAFFING TREND

Staffing for the Probation Department increased slightly following 2011 Public Safety Realignment. In FY 2018-19 staffing was reduced due to the closure of the Placerville Juvenile Detention Center, approved during FY 2018-19. The proposed staff allocation for FY 2021-22 is 116 FTEs, which reflects a net reduction of 7 FTEs from the FY 2020-21 Adopted Budget.

In FY 2020-21, 10 FTEs were added to the Department in anticipation of a change in the State's pretrial release system from a cash bail system to a risk-based release and detention system as a result of Senate Bill (SB) 10. The allocations were included in the budget but not funded, pending the outcome of a challenge to this legislation that was on the ballot in the November, 2020 General Election. The legislation was overturned in the election, so the Department no longer needs the allocations. They are all vacant.

The Department has requested, and the CAO recommends, the addition of three FTEs, all of which will replace contracted service providers. A Mental Health Clinician and Health Educator will provide behavioral health services to youth in the Juvenile Treatment Center. An Administrative Analyst I/II will provide the analyst and management support services to the Community Corrections Partnership.

In addition to the above, the CAO is recommending the deletion of one FTE Correctional Food Services Supervisor and the addition of one FTE Correctional Cook to reflect the actual classification of the allocation. The Correctional Food Services Supervisor was underfilled with a Correctional Cook during FY 2020-21, and the Personnel Rules require the allocation to be adjusted during the budget process.

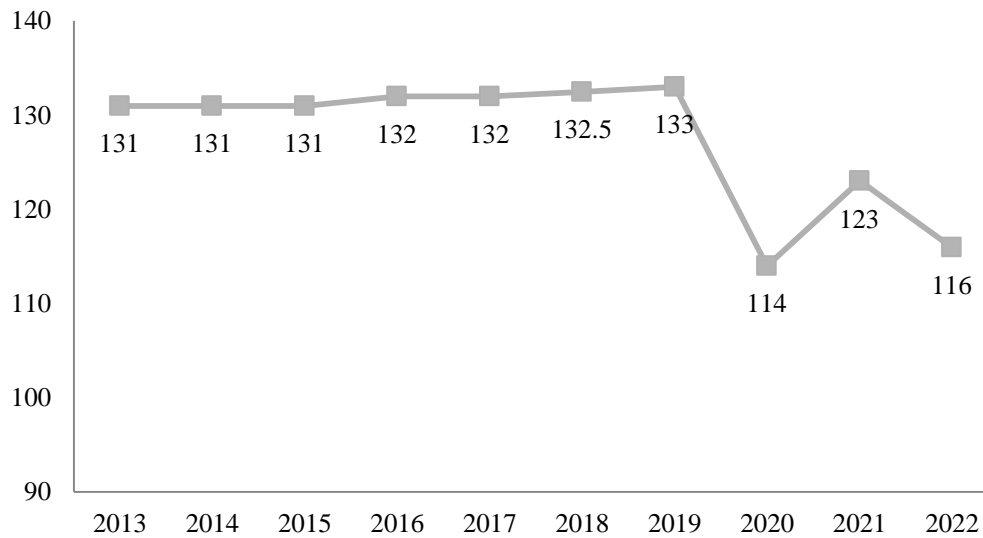
The following summarizes the allocation changes recommended in this budget.

#### Add

1.0 FTE Administrative Analyst I/II  
1.0 FTE Mental Health Clinician  
1.0 FTE Health Educator  
1.0 FTE Correctional Cook

#### Delete

1.0 Assistant Deputy Chief Probation Officer  
2.0 Supervising Deputy Probation Officer  
1.0 Sr. Deputy Probation Officer  
1.0 Deputy Probation Officer  
5.0 Probation Assistant  
1.0 FTE Correctional Food Services Supervisor



RECOMMENDED BUDGET

The Probation Department budget is recommended at \$18,904,958, which is an increase of \$1,104,161 (6.2%) when compared to the FY 2020-21 Adopted Budget. The General Fund provides 65% of the funding for the Department, and total General Fund Support is increased by \$1,046,122 (9.3%) when compared to the FY 2020-21 Adopted Budget.

The majority of the increase in appropriations is due to negotiated increases in Salaries and Benefits. The Department is adding three allocations; however, these employees will be performing functions that were previously provided through contracted service providers. Offsetting this increase in FTEs is the deletion of 10 FTEs that were added in the FY 2020-21 budget in anticipation of a change in the State’s pretrial release system from a cash bail system to a risk-based release and detention system. This change was not approved by the voters in the 2020 General Election and as a result the Department will not be required to implement this program.

The Services and Supplies budget, while increasing overall, does reflect the elimination of the contract for consultant services for the Community Corrections Partnership. Contract services for behavioral health services have been reduced; but not eliminated as services will be required until the new allocations can be filled.

It should be noted that the reduced revenue allocations from the State for juvenile services (\$258,631) and community corrections (\$178,503) do not relieve the County of the responsibility to provide these services. As a result, the General Fund support for these programs has increased.

Sources & Uses of Funds

The Department is mainly supported by discretionary General Fund tax revenue; however the Department also receives a share of the Public Safety Augmentation Fund (Proposition 172) Sales Tax (\$1,370,198) and funding from the State for juvenile probation services (\$2,907,687)

The Probation Department’s budgeted use of Public Safety Realignment funds is \$1,794,490 in FY 2021-22. This includes recovery of 13% of the Office’s overhead costs, which is not full recovery of

# Probation

## RECOMMENDED BUDGET • FY 2021-22

---

overhead costs and results in a General Fund subsidy for these activities. It should be noted that the total FY 2021-22 budget for Public Safety Realignment program (including funding in the Sheriff's Office and HHS) relies on the use of limited fund balance. In future years, if Public Safety Realignment fund balance is exhausted and related revenues do not increase, it may be necessary to reduce or restructure services, or consider an increase to the General Fund subsidy to the programs.

Transfers from special revenue funds include \$349,495 from the Corrections Performance Innovation fund; \$707,850 from the Youthful Offender Block Grant Fund, and \$129,000 from the Automation Special Revenue Fund.