

PROBATION

Mission

The Mission of the Probation Department as a community corrections and public safety agency is to promote the health and safety of the residents in the County of El Dorado by conducting investigations for and providing recommendations to the Court, enforcing Court Orders, ensuring victim's rights, engaging in crime and delinquency prevention partnerships, and facilitating the rehabilitation of offenders.

Program Summaries

Administration:

Positions: 23.0 FTE

Extra Help: \$10,089

Overtime: \$17,621

Total Appropriations: \$3,437,008

Total Revenues: \$129,725

Net County Cost: \$3,307,283

Plan, organize and direct operations of the Probation Department. Lead the development of policy and procedure. Develop and oversee the departmental budget. Provide central department services such as fiscal, clerical, I.T., data, and H.R. Provide Internal Investigations related to complaints or discipline. Provide day-to-day management activities within assigned divisions.

Fiscal/Personnel Services:

Provide fiscal support to all divisions within the Department. Fiscal support includes revenue collection, victim restitution distribution and tracking, billing, time study auditing, grant/special revenue claiming and administration, auditing, accounts payable, purchasing, payroll processing, all personnel related activities, records management, coordinating mandated training programs and staff development activities. This unit also processes all Department contracts and Board of Supervisor agenda items.

Clerical Support Services (WS and SLT):

Provide all clerical support functions within the WS Probation Division (Main Office) to include preparation of various legal and Court documents, Court filings, update law enforcement data systems, front reception, and records management. In addition, SLT prepares off-site deposits of revenue collected, office operational activities (order supplies, coordinate equipment repairs, coordinate various work order requests). The higher level position in the SLT unit supports the Manager in the Probation division.

Revenues include STC and returned check (NSF) fees. Both revenues are considered on-going. Automation Special Revenue Fund (SRF) transfer for Probation law enforcement data system. This revenue is one-time.

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Juvenile Probation Services:

Positions: 21.0 FTE

Extra Help: \$0

Overtime: \$51,724

Total Appropriations: \$2,186,858

Total Revenues: \$1,470,025

Net County Cost: \$716,833

The Juvenile Probation Services divisions provide 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 Officers embedded at local high schools, enforcement of Court orders, placement services, and brokering community services.

Revenues include Public Safety Sales Tax; State funded programs including Juvenile Justice Crime Prevention Act (JJCPA); State Sales Tax Realignment; Federal Title IV-E claiming for foster care administrative activities; and Group Home visits funded by SB933. At this time, all revenues are considered on-going, but subject to changes within the state or federal budgets or guidelines.

Adult Probation Services:

Positions: 28.0 FTE

Extra Help: \$0

Overtime: \$28,161

Total Appropriations: \$3,284,046

Total Revenues: \$1,928,450

Net County Cost: \$1,355,596

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) and Mandatory Community Supervision (MCS), Court services and investigations, Electronic Monitoring Program, Proposition 36 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 will provide adult offender intake, assessment and referral services, as well as "One Stop" treatment, education, vocational, and substance abuse interventions. The CCC facility will include Probation, Human Services, Public Health, Mental Health, Education, and community-based services under Public Safety Realignment (AB 109).

Revenues include Public Safety Sales Tax; Adult Probation fees such as supervision and testing fees; SB678 (CA Community Corrections Performance Incentives); and AB109 (Public Safety Realignment). At this time, all revenues are considered on-going, but subject to changes within the state or federal budgets or guidelines. The collection of State sales tax could affect the amount projected in this budget proposal.

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Juvenile Detention Facilities:

Positions: 59.0 FTE
Extra Help: \$104,500
Overtime: \$39,000

Total Appropriations: \$6,401,666
Total Revenues: \$1,200,069
Net County Cost: \$5,201,597

Operation of two medium security, juvenile detention facilities (Placerville/South Lake Tahoe) where juveniles await adjudication of cases for (delinquent) acts, and serve court-ordered (dispositions) in efforts toward rehabilitation and promoting public safety. The JDFs provide mandated services and treatment programs to incarcerated youth. The South Lake Tahoe facility houses the six month El Dorado County Juvenile Ranch Commitment Program (Challenge). Facilities must comply with State 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.

Revenues include Youthful Offender Block Grant (YOBG); Juvenile Probation Funding (JPF) per W&I 18220(c) to be used for purposes of Section 18221; Contract County detention reimbursement for housing out-of-county juveniles; Parental reimbursement for juvenile detention (WIC 903). All of the revenues included in this division are considered on-going at this time.

Extra Help employees in these divisions include the positions of Deputy Probation Officer-Institutions and Correctional Cooks. Extra help is only used to meet minimum staffing ratios.

Extra Help Deputy Probation Officer - Institutions performs all duties associated with the permanent position to include supervising minors in the facility, physically restraining minors for the purpose of detention, oral and written communication, transporting/searching minors housed in a juvenile facility, counseling/casework, oversight of housekeeping, computer data entry into case management database, and miscellaneous duties as required.

The Extra Help Correctional Cooks perform all duties associated with the permanent position to include supervising minors in the kitchen/dining area, preparing and serving meals, preparing menus, maintaining kitchen and equipment and keeping both clean and sanitary, accepting and storing food and supplies, and assisting with inventory and ordering.

The JDFs both utilize Extra Help Deputy Probation Officer-Institutions to transport minors to court appearances as mandated. These Officers also transport minors for medical treatment as authorized by the medical provider (California Forensic Medical Group), and to County commitments as ordered by the Court. The West Slope Juvenile Court has relocated under Juvenile Hall; however, the minors are still required to be escorted to Court by Probation staff.

Juvenile Court Commitments

Positions: 0.0 FTE
Extra Help: \$0

Total Appropriations: \$93,775
Total Revenues: \$30,000
Net County Cost: \$63,775

This unit includes costs for the care and custody of juvenile detainees committed by Court Order to contracted ranches, camps, and the Division of Juvenile Facilities (DJF) of the CA Dept. of Corr. And Rehab (CDCR). Revenue for this program comes from the Youthful Offender Block Grant.

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Financial Charts

Source of Funds

Fines, Forfeitures & Penalties (\$3,750): Administrative Fee for penalty restitution collections.

State Intergovernmental (\$1,756,992): Primarily comprised of Proposition 172, Public Safety Sales Tax (\$1,153,818), STC funding (\$60,225), and Juvenile Probation / Camp funding (\$542,949).

Federal Intergovernmental (\$40,000): Grant revenue.

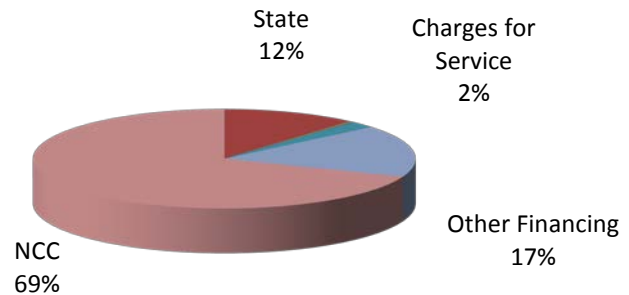
Other Governmental Agencies (\$25,000): From Office of Education based on daily average attendance.

Charges for Services (\$322,000): Primarily comprised of Institutional Care and Support (\$165,000), Adult Probation Supervision Fees (\$50,000) and Care in Juvenile Hall (\$90,000).

Miscellaneous Revenue (\$4,250): For NSF Fees, SB90 Anger Management Fees and Domestic Violence fees.

Other Financing Sources (\$2,606,277): Includes AB109 (\$1,140,000), SLESF-JJCPA (\$591,879), Youth Offender Block Grant (\$427,120), CCPIF SB678 (\$200,100), Automation Trust (\$65,000), and State Sales Tax Realignment (\$156,756).

Net County Cost (\$10,645,084): The department is primarily funded with discretionary General Fund tax dollars. These revenues are collected in Department 15 – General Fund Other Operations.

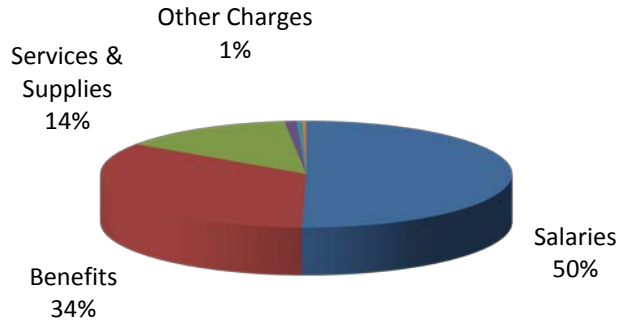


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Use of Funds

Salaries & Benefits (\$13,019,085): Primarily comprised of permanent salaries (\$7,181,901), retirement (\$2,382,258), and health insurance (\$2,146,396).

Services & Supplies (\$2,122,494): Primarily comprised of professional services (\$300,068), building lease (\$256,890), utilities (\$130,840), food and food products (\$210,000), and psychiatric medical care (\$171,250).



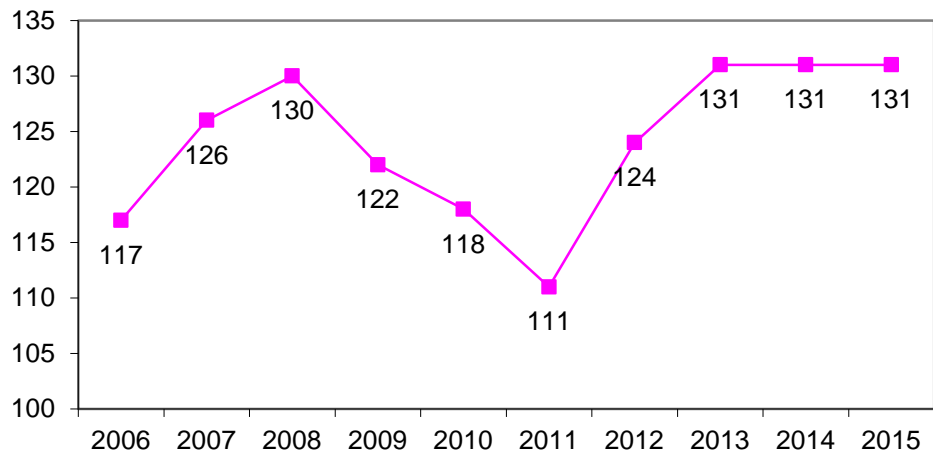
Other Charges (\$143,775): Primarily consists of costs associated with the care and custody of juvenile detainees committed by Court Order to contracted ranches, camps, and the Division of Juvenile Facilities (DJF) (\$93,775) and Mental Health Services (\$50,000).

Fixed Assets (\$70,945): Includes \$55,000 for a use of force training simulator, \$9,945 for computer equipment, \$3,500 for office furniture and \$2,500 for a radio base station.

Intra-fund Transfers (\$47,054): Intra-fund transfers consist of charges from other departments for services such as building maintenance and Information Technologies programming.

Staffing Trend

Staffing for the Probation Department remains constant at 131 FTE's, including 83 FTE on the West Slope and 48 FTE at South Lake Tahoe.



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Chief Administrative Office Comments

The Recommended Budget represents an overall decrease of \$92,608 or 2% in revenues and an increase of \$418,749 or 3% in appropriations when compared to the FY 2013-14 approved budget. As a result, the Net County Cost is increased by \$511,357 or 5%.

The reduction in revenue is primarily related to a decrease in SB678 funding, AB109 funding and SLESF-JJCPA funding totaling \$144K. These reductions are partially offset with an increase in the statewide allocation of ranch/camp funding as well as a slight increase in Prop 172 funds.

The increase in appropriations is primarily related to a \$808K increase in salaries and benefits. The majority of this increase is related to worker's compensation costs (\$357K), retirement (\$183K) and permanent salaries (\$141K). The majority of employees within the probation department belong to a bargaining unit still under negotiations with the Board. Therefore, no salary increases have been included for these employees. Salaries and benefits may need to be adjusted in September if an agreement has been reached.

Appropriation increases in salaries and benefits has been offset with reduced services and supplies (\$111K). The majority of these decreases are related to a reduction in special department expense related to reduced JJCPA services and a reduction in utilities as these costs have been shifted to the facilities budget to be included with all other county owned building utility costs. Other charges decreased \$121K due to an anticipated decrease in contracted ranch/camp commitments. Intrafund transfers decreased \$205K due to the change in methodology related to Information Technology cost applied charges.

The department included a request to add three (3) new positions in the FY 2014-15 budget. The Chief Administrative Office is not recommending these additions at this time. The positions will be added to the "wish list" for additional discussion in September.

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 25 PROBATION

		MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: R REVENUE						
SUBOBJ	SUBOBJ TITLE					
0341	PENALTY: RESTITUTION	11,000	3,750	3,750	3,750	0
CLASS: 03	REV: FINE, FORFEITURE &	11,000	3,750	3,750	3,750	0
0760	ST: CORRECTIONS	61,050	61,050	60,225	60,225	-825
0860	ST: PUBLIC SAFETY SALES TAX	1,117,751	1,117,751	1,117,751	1,153,818	36,067
0880	ST: OTHER	505,000	522,949	542,949	542,949	20,000
CLASS: 05	REV: STATE INTERGOVERNMENTAL	1,683,801	1,701,750	1,720,925	1,756,992	55,242
1000	FED: ADMIN PUBLIC ASSISTANCE	32,000	32,000	40,000	40,000	8,000
CLASS: 10	REV: FEDERAL	32,000	32,000	40,000	40,000	8,000
1202	REV: CARE - COMM ACTION RESPONSIVE	25,000	25,000	25,000	25,000	0
CLASS: 12	REV: OTHER GOVERNMENTAL	25,000	25,000	25,000	25,000	0
1502	COURT: ADMIN PC1205.D	200	0	0	0	0
1680	INSTITUTIONAL CARE & SERVICES	165,000	200,000	165,000	165,000	-35,000
1683	PROBATION: ADULT DEFENDANT	50,000	35,000	50,000	50,000	15,000
1684	CARE IN JUVENILE HALL	80,000	80,000	90,000	90,000	10,000
1685	URINALYSIS TESTING	4,000	3,000	4,000	4,000	1,000
1747	HEMP - HOME ELECTRONIC MONITORING	11,000	13,500	10,000	10,000	-3,500
1751	PROBATION: PRESENT REPORT FEE	1,500	3,000	3,000	3,000	0
CLASS: 13	REV: CHARGE FOR SERVICES	311,700	334,500	322,000	322,000	-12,500
1940	MISC: REVENUE	4,250	2,750	4,250	4,250	1,500
CLASS: 19	REV: MISCELLANEOUS	4,250	2,750	4,250	4,250	1,500
2020	OPERATING TRANSFERS IN	2,396,971	2,594,371	2,449,521	2,449,521	-144,850
2027	OPERATING TRSNF IN: SALES TAX	156,756	156,756	156,756	156,756	0
CLASS: 20	REV: OTHER FINANCING SOURCES	2,553,727	2,751,127	2,606,277	2,606,277	-144,850
TYPE: R SUBTOTAL		4,621,478	4,850,877	4,722,202	4,758,269	-92,608

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
DEPARTMENT: 25 PROBATION

		MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
TYPE: E EXPENDITURE						
SUBOBJ	SUBOBJ TITLE					
3000	PERMANENT EMPLOYEES / ELECTED	6,746,781	7,040,609	7,305,443	7,181,901	141,292
3001	TEMPORARY EMPLOYEES	60,517	60,517	114,589	114,589	54,072
3002	OVERTIME	88,530	88,530	136,506	136,506	47,976
3003	STANDBY PAY	20,468	20,468	20,468	20,468	0
3004	OTHER COMPENSATION	113,300	113,300	167,512	167,032	53,732
3005	TAHOE DIFFERENTIAL	117,600	117,600	115,200	115,200	-2,400
3006	BILINGUAL PAY	6,240	6,240	19,760	19,760	13,520
3020	RETIREMENT EMPLOYER SHARE	2,199,411	2,199,411	2,420,506	2,382,258	182,847
3022	MEDI CARE EMPLOYER SHARE	102,994	102,994	108,210	106,412	3,418
3040	HEALTH INSURANCE EMPLOYER	2,186,616	2,186,616	2,198,034	2,146,396	-40,220
3041	UNEMPLOYMENT INSURANCE EMPLOYER	18,480	18,480	0	0	-18,480
3042	LONG TERM DISABILITY EMPLOYER	25,040	25,040	18,258	17,948	-7,092
3043	DEFERRED COMPENSATION EMPLOYER	18,074	18,074	17,670	17,670	-404
3046	RETIREE HEALTH: DEFINED	104,545	104,545	127,970	127,970	23,425
3060	WORKERS' COMPENSATION EMPLOYER	53,782	53,782	410,975	410,975	357,193
3080	FLEXIBLE BENEFITS	54,000	54,000	60,000	54,000	0
CLASS: 30	SALARY & EMPLOYEE BENEFITS	11,916,378	12,210,206	13,241,101	13,019,085	808,879
4020	CLOTHING & PERSONAL SUPPLIES	18,000	18,000	18,000	18,000	0
4022	UNIFORMS	4,500	4,500	4,000	4,000	-500
4040	TELEPHONE COMPANY VENDOR	5,463	9,120	7,776	7,776	-1,344
4041	COUNTY PASS THRU TELEPHONE CHARGES	2,400	2,940	12,840	12,840	9,900
4044	CABLE/INTERNET SERVICE	2,173	2,167	2,267	2,267	100
4060	FOOD AND FOOD PRODUCTS	162,000	210,000	210,000	210,000	0
4080	HOUSEHOLD EXPENSE	43,000	43,000	43,500	43,500	500
4085	REFUSE DISPOSAL	18,600	18,600	20,100	20,100	1,500
4086	JANITORIAL / CUSTODIAL SERVICES	11,285	11,250	11,424	11,424	174
4100	INSURANCE: PREMIUM	54,426	54,426	100,201	100,201	45,775
4140	MAINT: EQUIPMENT	3,500	3,500	3,500	3,500	0
4144	MAINT: COMPUTER	84,850	84,850	45,228	45,228	-39,622
4145	MAINTENANCE: EQUIPMENT PARTS	0	0	1,000	1,000	1,000
4180	MAINT: BUILDING & IMPROVEMENTS	38,899	38,899	39,579	39,579	680
4197	MAINTENANCE BUILDING: SUPPLIES	528	0	800	800	800
4200	MEDICAL, DENTAL & LABORATORY	200	200	200	200	0
4220	MEMBERSHIPS	624	624	1,151	1,151	527
4221	MEMBERSHIPS: LEGISLATIVE ADVOCACY	4,025	4,025	4,025	4,025	0
4260	OFFICE EXPENSE	30,745	28,400	34,200	34,200	5,800
4261	POSTAGE	9,950	10,950	8,850	8,850	-2,100
4262	SOFTWARE	61	0	1,613	1,613	1,613
4263	SUBSCRIPTION / NEWSPAPER / JOURNALS	355	355	372	372	17
4264	BOOKS / MANUALS	421	0	550	550	550
4265	LAW BOOKS	346	150	300	300	150
4266	PRINTING / DUPLICATING SERVICES	4,800	4,800	5,300	5,300	500
4300	PROFESSIONAL & SPECIALIZED SERVICES	167,375	311,957	300,068	300,068	-11,889
4308	EXTERNAL DATA PROCESSING SERVICES	3,960	3,960	3,120	3,120	-840
4318	INTERPRETER	500	500	500	500	0
4320	VERBATIM: TRANSCRIPTION	213	0	500	500	500
4323	PSYCHIATRIC MEDICAL SERVICES	149,884	166,725	171,250	171,250	4,525
4324	MEDICAL,DENTAL,LAB & AMBULANCE SRV	64,990	64,844	79,394	79,394	14,550
4329	PROBATION: NON GOVERNMENT AGENCY	950	1,000	1,000	1,000	0
4400	PUBLICATION & LEGAL NOTICES	600	600	600	600	0
4420	RENT & LEASE: EQUIPMENT	21,766	21,125	21,200	21,200	75
4440	RENT & LEASE: BUILDING &	225,688	294,468	256,890	256,890	-37,578
4460	EQUIP: SMALL TOOLS & INSTRUMENTS	1,600	1,600	1,200	1,200	-400
4461	EQUIP: MINOR	115,074	117,290	55,290	55,290	-62,000
4462	EQUIP: COMPUTER	29,533	27,897	40,375	40,375	12,478

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Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND
 DEPARTMENT: 25 PROBATION

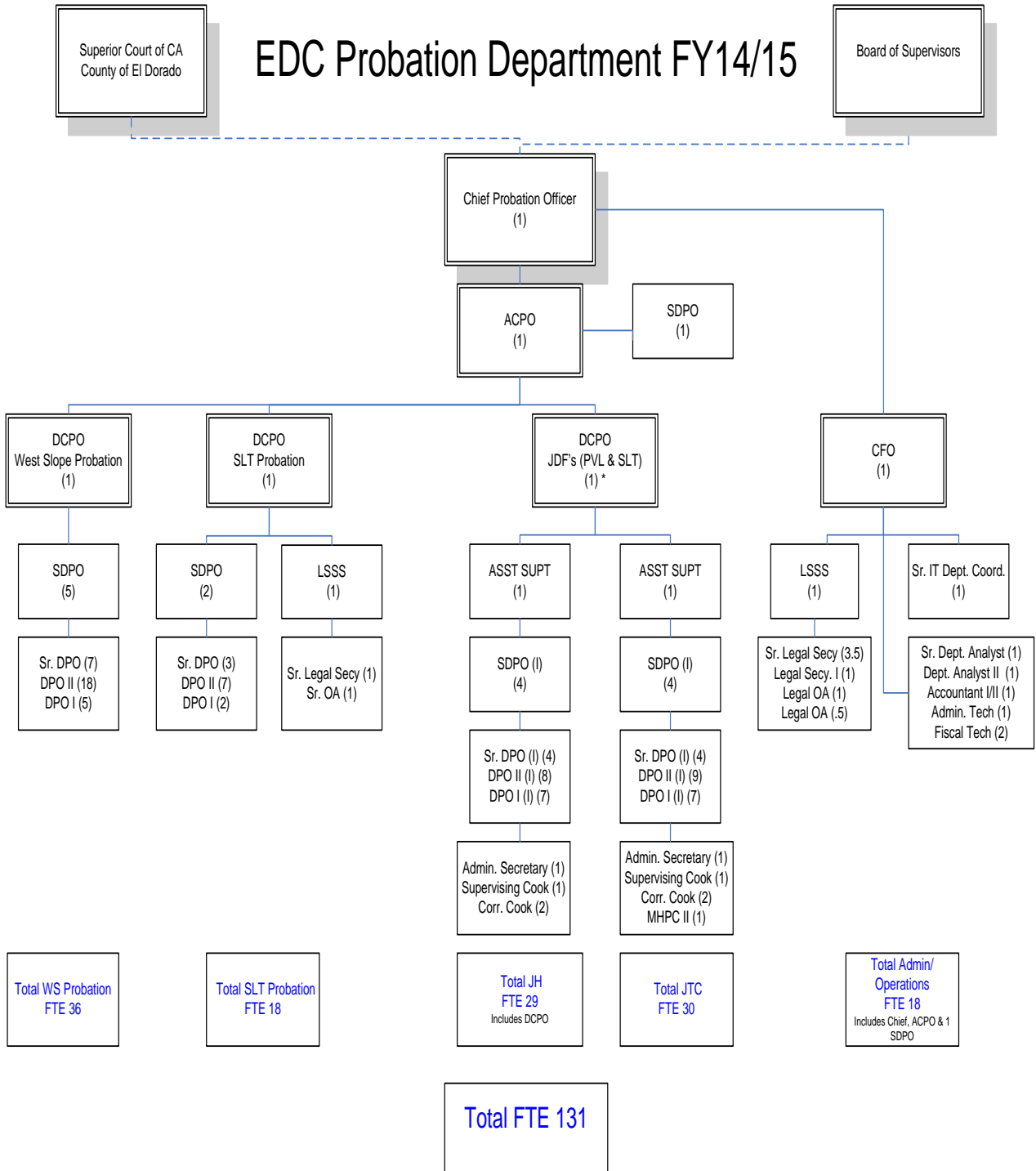
		MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
4463	EQUIP: TELEPHONE & RADIO	10,584	10,584	14,296	14,296	3,712
4464	EQUIP: LAW ENFORCEMENT	27,400	26,358	66,070	66,070	39,712
4500	SPECIAL DEPT EXPENSE	10,425	130,776	12,247	12,247	-118,529
4501	SPECIAL PROJECTS	200	200	500	500	300
4503	STAFF DEVELOPMENT	29,976	12,476	21,950	21,950	9,474
4505	SB924: TRANSPORTATION & TRAVEL	157,050	81,050	150,000	150,000	68,950
4529	SOFTWARE LICENSE	6,757	2,943	39,216	39,216	36,273
4534	AMMUNITION	16,287	16,287	24,185	24,185	7,898
4600	TRANSPORTATION & TRAVEL	3,020	3,004	3,952	3,952	948
4602	MILEAGE: EMPLOYEE PRIVATE AUTO	9,292	9,100	11,772	11,772	2,672
4605	RENT & LEASE: VEHICLE	85,007	84,289	81,528	81,528	-2,761
4606	FUEL PURCHASES	47,662	62,397	49,945	49,945	-12,452
4608	HOTEL ACCOMMODATIONS	4,900	4,670	7,830	7,830	3,160
4620	UTILITIES	120,585	227,253	130,840	130,840	-96,413
CLASS: 40	SERVICE & SUPPLIES	1,812,429	2,234,109	2,122,494	2,122,494	-111,615
5000	SUPPORT & CARE OF PERSONS	173,584	215,000	93,775	93,775	-121,225
5319	INTERFND: MENTAL HEALTH SERVICES	50,000	50,000	50,000	50,000	0
CLASS: 50	OTHER CHARGES	223,584	265,000	143,775	143,775	-121,225
6040	FIXED ASSET: EQUIPMENT	23,000	23,000	61,000	61,000	38,000
6042	FIXED ASSET: COMPUTER SYSTEM	3,907	0	9,945	9,945	9,945
CLASS: 60	FIXED ASSETS	26,907	23,000	70,945	70,945	47,945
7200	INTRAFUND TRANSFERS: ONLY GENERAL	12,910	12,860	11,250	11,250	-1,610
7210	INTRAFND: COLLECTIONS	5,444	5,300	5,880	5,880	580
7220	INTRAFND: TELEPHONE EQUIPMENT &	44,580	46,980	0	0	-46,980
7221	INTRAFND: RADIO EQUIPMENT & SUPPORT	2,000	2,000	2,000	2,000	0
7223	INTRAFND: MAIL SERVICE	8,281	8,281	8,336	8,336	55
7224	INTRAFND: STORES SUPPORT	2,676	2,676	3,588	3,588	912
7227	INTRAFND: MAINFRAME SUPPORT	59,616	59,616	0	0	-59,616
7231	INTRAFND: IS PROGRAMMING SUPPORT	6,000	6,000	6,000	6,000	0
7232	INTRAFND: MAINT BLDG & IMPROVMNTS	10,000	10,000	10,000	10,000	0
7234	INTRAFND: NETWORK SUPPORT	98,576	98,576	0	0	-98,576
CLASS: 72	INTRAFUND TRANSFERS	250,083	252,289	47,054	47,054	-205,235
TYPE: E SUBTOTAL		14,229,381	14,984,604	15,625,369	15,403,353	418,749
FUND TYPE: 10	SUBTOTAL	9,607,903	10,133,727	10,903,167	10,645,084	511,357
DEPARTMENT: 25	SUBTOTAL	9,607,903	10,133,727	10,903,167	10,645,084	511,357

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Personnel Allocations

Classification Title	2013-14 Adjusted Allocation	2014-15 Dept Request	2014-15 CAO Recm'd	Diff from Adjusted
Chief Probation Officer	1.00	1.00	1.00	0.00
Accountant I/II	1.00	1.00	1.00	0.00
Administrative Secretary	2.00	2.00	2.00	0.00
Administrative Technician	1.00	1.00	1.00	0.00
Assistant Chief Probation Officer	1.00	1.00	1.00	0.00
Assistant Superintendant - Institutions	2.00	2.00	2.00	0.00
Chief Fiscal Officer	1.00	1.00	1.00	0.00
Correctional Cook	4.00	4.00	4.00	0.00
Correctional Food Services Supervisor	2.00	2.00	2.00	0.00
Department Analyst	1.00	2.00	1.00	0.00
Deputy Chief Probation Officer	3.00	3.00	3.00	0.00
Deputy Probation Officer I/II	32.00	34.00	32.00	0.00
Deputy Probation Officer I/II - Institutions	31.00	31.00	31.00	0.00
Fiscal Technician	2.00	2.00	2.00	0.00
Legal Office Assistant I/II	1.50	1.50	1.50	0.00
Legal Secretarial Services Supervisor	2.00	2.00	2.00	0.00
Legal Secretary I/II	1.00	1.00	1.00	0.00
Mental Health Program Coordinator II	1.00	1.00	1.00	0.00
Sr. Department Analyst	1.00	1.00	1.00	0.00
Sr. Deputy Probation Officer	10.00	10.00	10.00	0.00
Sr. Deputy Probation Officer - Institutions	8.00	8.00	8.00	0.00
Sr. IT Department Coordinator	1.00	1.00	1.00	0.00
Sr. Legal Secretary	4.50	4.50	4.50	0.00
Sr. Office Assistant	1.00	1.00	1.00	0.00
Supervising Deputy Probation Officer	8.00	8.00	8.00	0.00
Supervising Deputy Probation Officer - Institutions	8.00	8.00	8.00	0.00
Department Total	131.00	134.00	131.00	0.00

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Ten Year History

	05/06	06/07	07/08	08/09	09/10
	Actual	Actual	Actual	Actual	Actual
Fines, Forfeitures	23,673	22,976	29,538	16,930	12,897
Use of Money	-	-	-	-	-
State	1,788,860	1,734,863	1,823,091	1,375,176	1,293,594
Federal	-	80,766	91,328	-	65,727
Other Governmental	21,101	20,826	24,032	28,480	26,342
Charges for Service	616,877	753,212	677,342	647,902	550,029
Misc.	38,310	26,028	19,049	5,006	4,155
Other Financing	1,238,001	1,090,782	1,121,035	641,569	1,245,775
Total Revenue	3,726,822	3,729,453	3,785,415	2,715,063	3,198,519
Salaries	5,410,775	6,306,585	6,606,707	6,726,848	6,610,395
Benefits	3,140,558	3,254,014	3,569,956	3,675,840	3,486,036
Services & Supplies	972,897	1,290,222	1,518,983	1,384,107	1,389,346
Other Charges	87,771	65,676	67,736	15,147	96,685
Fixed Assets	49,114	26,642	244,305	12,578	1,791
Operating Transfers	-	85,734	530	-	-
Intrafund Transfers	311,634	405,747	420,786	383,462	305,483
Total Appropriations	9,972,749	11,434,620	12,429,003	12,197,982	11,889,736
NCC	6,245,927	7,705,167	8,643,588	9,482,919	8,691,217
FTE's	117	126	130	122	118

PROBATION

Ten Year History

	10/11 Actual	11/12 Actual	12/13 Actual	13/14 Projected	14/15 Budget
Fines, Forfeitures	19,493	9,098	9,364	11,000	3,750
Use of Money	-	-	-	-	-
State	1,430,656	1,501,618	1,634,643	1,683,801	1,756,992
Federal	229,644	164,986	69,750	32,000	40,000
Other Governmental	30,325	28,556	27,500	25,000	25,000
Charges for Service	597,632	470,673	436,719	311,700	322,000
Misc.	3,774	3,330	3,555	4,250	4,250
Other Financing	1,007,094	1,937,553	2,484,877	2,553,727	2,606,277
Total Revenue	3,318,618	4,115,814	4,666,408	4,621,478	4,758,269
Salaries	6,451,487	6,408,386	6,865,569	7,153,436	7,755,456
Benefits	3,544,232	3,614,023	3,801,308	4,762,942	5,263,629
Services & Supplies	1,387,612	1,406,402	1,488,739	1,812,429	2,122,494
Other Charges	6,015	54,017	109,796	223,584	143,775
Fixed Assets	4,894	12,604	32,381	26,907	70,945
Operating Transfers	-	22,780	-	-	-
Intrafund Transfers	281,807	227,958	70,834	250,083	47,054
Total Appropriations	11,676,047	11,746,170	12,368,627	14,229,381	15,403,353
NCC	8,357,429	7,630,356	7,702,219	9,607,903	10,645,084
FTE's	111	124	131	131	131

PROBATION

10 Year Variance		
	\$ Change	% Change
Fines, Forfeitures	(19,923)	-84%
Use of Money	-	N/A
State	(31,868)	-2%
Federal	40,000	N/A
Other Governmental	3,899	18%
Charges for Service	(294,877)	-48%
Misc.	(34,060)	-89%
Other Financing	1,368,276	111%
Total Revenue	1,031,447	28%
Salaries	2,344,681	43%
Benefits	2,123,071	68%
Services & Supplies	1,149,597	118%
Other Charges	56,004	64%
Fixed Assets	21,831	44%
Operating Transfers	-	N/A
Intrafund Transfers	(264,580)	-85%
Total Appropriations	5,430,604	54%
NCC	4,399,157	70%
FTE's	14	12%

Notes

In October 2012, the Board approved the addition of eight new positions to provide additional staff for the juvenile detention facilities.