

PROBATION

JUVENILE HALL2550

WESLEY M. FORMAN, Chief Probation Officer

PROBATION'S BUDGET UNITS

Juvenile Hall	2550
Probation.....	2560
Juvenile Justice Crime Prevention Act (JJCPA).....	2561

PROGRAM DISCUSSION

Programs: Juvenile Hall provides for the physical and emotional care of incarcerated youth in Mendocino County pursuant to California Code of Regulations, Title 15 and Title 24 standards. As mandated, it is operated with as homelike an environment as possible. This includes providing food, clothing, and personal hygiene items, as well as medical, psychiatric, and dental services.

Public Trust: Juvenile Hall is an integral part of the Criminal Justice System, by providing a safe and secure environment for youth who are in need of detention. The community and families of detained youth can be assured detained youth in Juvenile Hall will be treated fairly without judgment.

Practices: Juvenile Hall is dedicated to providing for the safe and humane treatment of minors in need of secure detention. It is operated on the belief that youth have the ability to make positive change. In order to accomplish such positive change, youth have the right to be treated with dignity and respect; to receive fair and consistent discipline; and to participate in institutional programs and services which foster physical, moral, emotional and intellectual growth.

People: Juvenile Hall is committed to employing persons who are qualified and dedicated to providing guidance and assuring accountability to detained youth. All staff must clear a thorough background check, ensuring all youth supervision staff possesses a strong work ethic, high morals and good communication skills.

MAJOR ACCOMPLISHMENTS IN F/Y 2008-09

Programs: Juvenile Hall staff continued to maintain their commitment to the formal strategic plan provided by the Department.

Juvenile Hall staff and the Mendocino County Office of Education continue to provide social awareness programs such as; anger management, conflict resolution, parenting skills, self-esteem, drug/alcohol education, and reality awareness.

Juvenile Hall continues to contract with Mendocino County Youth Project for mental health clinician services. Mental Health issues among incarcerated youth are on the rise. Having an on-site clinician regularly seeing youth reaps many benefits.

There has been less need for emergency mental health services after hours; and few suicide gestures or outside visits to the emergency room. The clinician has also been a liaison with the County psychiatrist to keep updated on the psychotropic medications prescribed for these youth.

Public Trust: Juvenile Hall continues to work closely with law enforcement countywide. The intake center is manned 24/7, and is available to assist law enforcement in obtaining information or contacting Deputy Probation Officers.

Practices: Juvenile Hall continues to operate as a safe and secure detention facility for incarcerated youth.

The rise in gang activity throughout Mendocino County has been a challenge for Juvenile Hall. Rival gang members are forced to reside within the same living unit. Although the number of physical altercations requiring staff intervention is on the rise, there have been no serious injuries. The Violent Offender Unit houses violent gang members and sophisticated violent offenders. This highly structured self-contained living unit is effective in dealing with highly troubled youth.

High profile cases have created issues for Juvenile Hall. Juvenile Hall staff has risen to provide special transportation arrangements, with safety and security remaining foremost in everyone's minds.

Staff and youth continue to provide almost the entire grounds maintenance and maintain a garden project.

People: Utilizing extra-help staff and regular employees working overtime, Juvenile Hall has been adequately manned in accordance with California Code of Regulations Title 15, Minimum Standards.

GOALS/OBJECTIVES FOR F/Y 2009-10

Programs: Juvenile Hall will continue to provide quality programs and guidance to detained youth for use once released from custody.

Juvenile Hall will continue to plan and implement strategic goals.

PROBATION

JUVENILE HALL2550

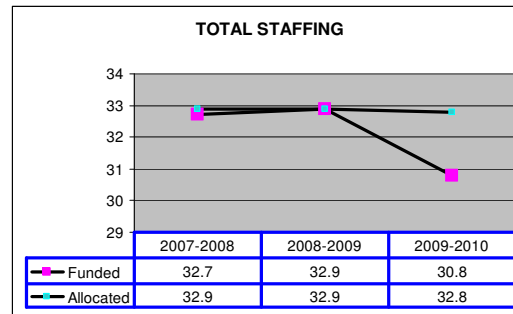
WESLEY M. FORMAN, Chief Probation Officer

Public Trust: Continue to provide a safe and secure detention facility. Youth will be treated fairly and consistently without being judged. Juvenile Hall will continue to work with law enforcement to improve after-hours communication.

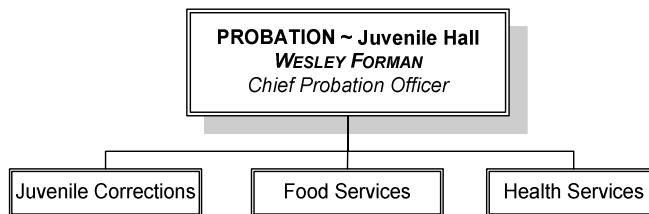
Practices: Maintaining staff presence and providing staff with quality training will act as a deterrent to major incidents in Juvenile Hall. Providing mental health services to youth requiring help will assist in keeping incidents to a minimum.

People: Juvenile Hall will continue to recruit and hire qualified people to provide youth supervision. Being fully staffed is a major goal for 2009-10.

STAFFING CHART



PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

◇ Acct. 1011 Provides funding for 30.8 positions which includes a 3% vacancy factor.

Services & Supplies

◇ Acct. 2189 Provides for Dietician Services, Foster Grandparents, Food Facility Inspections, and Psych Evaluations for new employees.

◇ Acct. 2239 Provides for Recreation Equipment, Arts and Crafts Supplies, Fingerprinting and Law Books.

Expenditure Transfer & Reimbursement

◇ Acct. 5380 Provides for HHSa-Social Services Branch S.T.O.P. funding for MCYP services.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the Department. Criminal Justice Improvement funding is included for \$38,000. Due to staffing levels required by Title 15 as mandated, this budget was not reduced as part of the Phase I, II or III cuts, however a vacancy factor to reduce costs of 3% was budgeted. Historically, the staffing has been reduced over the years, and any further cuts to staffing to this budget would result in increased medical and transportation costs to the County. The total Net County cost remained at the FY 2008-09 level of funding with a slight increase mostly due to insurance costs which increased the Net County Cost by \$6,504.

FINAL BUDGET COMMENTS

During the Final Budget Deliberations, the Board of Supervisors approved the CEO Recommended Budget including any adjustments from Bargaining Unit negotiation agreement savings applied (if applicable) to this budget.

PROBATION

JUVENILE HALL2550

WESLEY M. FORMAN, Chief Probation Officer

State Controller
County Budget Act
(1985)

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2009-10

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection

Budget Unit: 2560 Juvenile Hall

Activity: 203 Public Protection - Detention

Fund: 1100 County General

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 6/30/09

Salaries & Employee Benefits

861011 Regular Employees	1,209,400	1,210,782	1,173,522	1,241,722	1,313,139	1,313,139	1,300,275
861012 Extra Help	92,066	136,432	90,000	145,147	100,000	100,000	100,000
861013 Overtime Reg Emp	120,000	175,424	120,000	166,798	120,000	120,000	120,000
861021 Co Cont Retirement	314,300	335,541	434,528	353,204	392,307	392,307	392,307
861022 Co Cont OASDI	75,000	79,382	96,171	81,480	82,967	82,967	82,208
861023 Co Cont Medicare	17,600	20,910	22,491	21,500	19,403	19,403	19,226
861024 Co Cont Retire Incr	128,000	133,596	171,575	139,189	126,061	126,061	126,061
861030 Co Cont Health Ins	214,200	202,428	297,297	213,385	257,027	257,027	257,027
861031 Co Cont Unemp Ins	6,344	6,344	3,875	3,875	3,875	4,747	4,747
861035 Co Cont Workers Comp	59,767	59,767	67,909	67,909	67,909	71,902	71,902
Total Salaries & Employee Benefits	2,236,677	2,360,606	2,477,368	2,434,208	2,482,688	2,487,553	2,473,753

Services & Supplies

862050 Clothing/Pers Items	8,000	11,243	8,000	8,408	6,000	6,000	6,000
862060 Communications	8,000	6,857	8,000	6,324	8,000	8,000	8,000
862080 Food	85,000	82,849	85,000	81,664	85,000	85,000	85,000
862090 Household Expense	25,000	26,914	25,000	25,824	25,000	25,000	25,000
862101 Insurance - General	14,350	14,350	21,315	21,315	21,315	22,954	22,954
862120 Maint - Equip	9,000	5,460	9,000	6,469	5,000	5,000	5,000
862130 Maint - Strc/Impr/Grnds	2,000	352	2,000	226	2,000	2,000	2,000
862140 Med Dentl & Lab Supls	10,000	4,963	6,000	5,694	6,000	6,000	6,000
862150 Memberships	100	35	100	0	100	100	100
862160 Misc Expense	150	0	150	0	150	150	150
862170 Office Expense	10,000	9,465	10,000	9,498	8,000	8,000	8,000
862185 Medical/Dental Svcs	75,000	86,868	75,000	83,751	75,000	75,000	75,000
862189 Prof/Spec Svcs - Other	55,000	41,919	41,350	39,903	43,500	43,500	43,500
862190 Publ/Legal Notice	3,500	825	1,000	428	1,000	1,000	1,000
862232 Law Enf Supply & Svcs	3,500	143	3,000	221	3,000	3,000	3,000
862239 Spec Dept Expense	10,000	4,092	12,650	2,206	8,500	8,500	8,500
862250 Trans/Travel	2,500	1,379	2,320	1,035	1,000	1,000	1,000
862253 Travel Out of County	1,000	116	1,000	0	0	0	0
Total Services & Supplies	322,100	297,829	310,885	292,966	298,565	300,204	300,204

Expend Transfer & Reimb

865380 Intrafund Transfer	(37,137)	(30,950)	(37,137)	(37,137)	(37,137)	(37,137)	(37,137)
Total Expend Transfer and Reimb	(37,137)	(30,950)	(37,137)	(37,137)	(37,137)	(37,137)	(37,137)

Total Net Appropriations

2,521,640 2,627,485 2,751,116 2,690,037 2,744,116 2,750,620 2,736,820

Less: Revenues

825464 State Brkfst/Lunch Prog	40,000	52,163	45,000	48,351	45,000	45,000	45,000
826346 Support in Juv Hall	42,000	45,964	45,000	34,269	38,000	38,000	38,000
827700 Other	0	0	0	0	0	0	0
827705 Pay Telephone	0	0	0	0	0	0	0
Total Revenues	82,000	98,127	90,000	82,620	83,000	83,000	83,000

Total Net County Cost

2,439,640 2,529,358 2,661,116 2,607,417 2,661,116 2,667,620 2,653,820

PROBATION

PROBATION2560

WESLEY M. FORMAN, Chief Probation Officer

PROGRAM DISCUSSION

Programs: The Probation Department oversees three major programs: Juvenile Hall, Juvenile Probation Services, and Adult Probation Services.

Public Trust: The Department is an integral part of the criminal justice system, specializing in writing pre- and post- sentencing reports to the Court and providing community supervision. Public safety is promoted by reducing criminal behavior and its impact on the community.

Practices: The Department is dedicated to offender accountability, cost-effective protection, swift and sure punishment, effective supervision in the community, advocacy for victim services and rights, and involving the community in developing and supporting restorative justice with prevention, intervention and treatment programs.

People: The Department is committed to employing persons who are qualified and dedicated to the mission of public safety through community supervision, providing staff with the necessary equipment to assure safety and success, and maintaining efficiency through informative, up-to-date training and intervention practices.

MAJOR ACCOMPLISHMENTS IN F/Y 2008-09

Programs: The Department implemented several new programs in fiscal year 2009-09. January, the PACT assessment and case management tool was fully implemented in the Juvenile Division. A multi-dimensional treatment foster care program was implemented in September, providing intensive reunification services to five minors placed in an in-county, out-of-home care program. In October, an innovative impact program was successfully piloted, combining the daily commitment of morning exercise with a cognitive intervention curriculum, to motivate minors toward a crime-free life style.

Public Trust: The Department continued its focus on providing on-time reports to the Court and to work closely with local law enforcement agencies to ensure offender accountability. Writing reports for the Courts is the Department's primary responsibility. An average of 130 reports are written each month, 2/3rds of which are written by the Adult Division. Approximately 1,250 adult offenders and 250 juvenile offenders are supervised by Probation each month.

Practices: During 2008-09, the Probation Department operated within the allocated budget to provide services to the Court and probation services to offenders in

Mendocino County. Staff continued to work closely with community-based organizations and other County Departments to provide effective programs and services to advocate for victims and to provide prevention, intervention, and treatment services to offenders.

People: In cooperation with Human Resources, the Department continued to aggressively recruit Deputy Probation Officer applicants resulting in a much larger pool of candidates than in recent years. This assists the Department in successfully achieving the goal of hiring qualified, dedicated staff. Training was provided to all staff and the Department met State STC training requirements. The standard-issue equipment tracking and monitoring system for all items issued to the Deputy Probation Officers was maintained. This ensures both officer safety and the ability to perform the duties and responsibilities of the job.

GOALS/OBJECTIVES FOR F/Y 2009-10

Programs: The Department will maintain its commitment to strategically plan and implement goals, including those previously identified in the strategic planning process including comprehensive data collection and statistical reporting capabilities, coordinating with Information Services to improve employee accessibility to data and programs, and providing opportunities to enhance interdepartmental communications and collaboration.

Public Trust: The Department will maintain a high level of efficiency in both quality and timeliness of court reports. Staff will work with law enforcement agencies to improve after-hours communication and reduce response times.

Practices: The Department will implement an assessment and case management system in the Adult Division. This system will effectively determine the risk level of offenders on probation and provide alternatives to target the criminogenic needs of the offender. This will enable staff to more effectively supervise probationers by providing services specifically tailored to the needs of each offender.

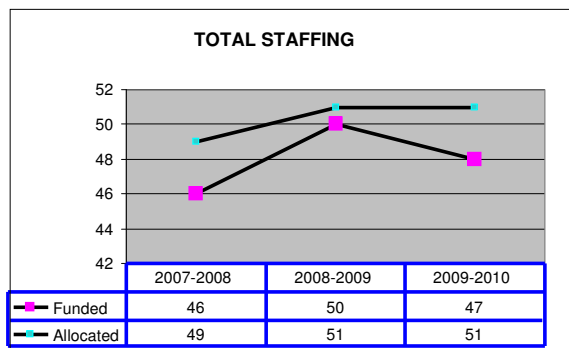
People: The Department will continue to use aggressive recruiting techniques to fill vacancies as needed to ensure the hiring of qualified, dedicated employees. Superior training to new hires, beginning with a two-week orientation/mentoring program will continue. The Department will also continue to supply the necessary equipment for each Deputy Probation Officer in order to assure their safety in the supervision of offenders.

PROBATION

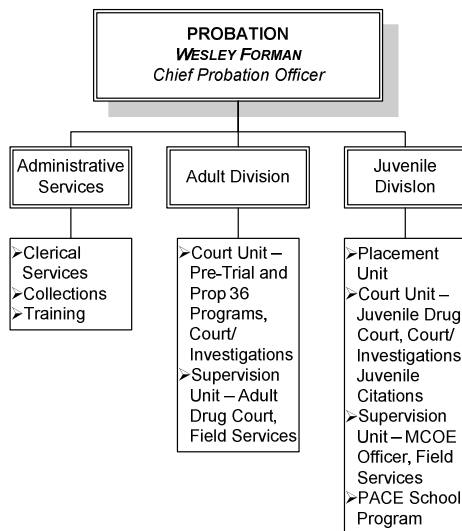
PROBATION2560

WESLEY M. FORMAN, Chief Probation Officer

STAFFING CHART



PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ◇ Acct. 1011 Provides for 1-Chief Probation Officer, 1-Administrative Services Manager II, 2- Probation Division Managers, 6-Deputy Probation Officer (DPO) III, 28-Deputy Probation Officer II, 1-Probation Recovery Specialist, 1-Supervising Staff Assistant, 1- Staff Assistant II, 1-Supervising Legal Secretary, 4-Legal Secretary, 1-Staff Assistant I. Decrease of \$(36,979) over prior year for salary and benefits

Services & Supplies

- ◇ Acct. 2189 Provides for Court ordered psychological evaluations and drug testing.
- ◇ Acct. 2239 Provides for other unanticipated departmental expenses.

Expenditure Transfer & Reimbursement

- ◇ Acct. 5380 Provides for funding to pay 50% of a DPO II and III dedicated to the PACE Program and Proposition 36 funds for 2 full time DPOs III.

Revenues

- ◇ Acct. 7700 Provides for miscellaneous unanticipated revenues.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the Department. This budget provides funding for 47 positions. 4 positions will remain vacant through attrition as part of the Phase I, II and III cuts requested to departments this year.

FINAL BUDGET COMMENTS

During the Final Budget Deliberations, the Board of Supervisors approved the CEO Recommended Budget including any adjustments from Bargaining Unit negotiation agreement savings applied (if applicable) to this budget.

PROBATION

PROBATION2560

WESLEY M. FORMAN, Chief Probation Officer

State Controller
County Budget Act
(1985)

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2009-10

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection

Budget Unit: 2560 Probation Officer

Activity: 203 Public Protection - Detention

Fund: 1100 County General

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 6/30/09

Salaries & Employee Benefits

861011 Regular Employees	2,100,100	2,032,300	2,190,029	2,311,932	2,358,388	2,186,260	2,103,550
861012 Extra Help	10,000	42,531	10,000	40,711	17,500	17,500	17,500
861013 Overtime Reg Emp	5,000	7,220	5,000	3,387	5,000	5,000	5,000
861021 Co Cont Retirement	558,200	570,383	649,209	633,739	646,064	602,098	585,773
861022 Co Cont OASDI	129,800	122,523	148,490	135,395	143,666	133,550	128,960
861023 Co Cont Medicare	30,400	28,780	34,920	32,407	33,784	31,407	30,233
861024 Co Cont Retire Incr	223,300	227,330	256,754	249,973	218,515	203,629	198,165
861030 Co Cont Health Ins	298,600	280,147	358,006	359,054	406,631	378,104	378,104
861031 Co Cont Unemp Ins	11,183	11,183	8,068	8,068	8,068	16,230	16,230
861035 Co Cont Workers Comp	106,689	106,689	146,453	146,453	146,453	196,172	196,172
Total Salaries & Employee Benefits	3,473,272	3,429,085	3,806,929	3,921,119	3,984,069	3,769,950	3,659,687

Services & Supplies

862060 Communications	20,000	23,986	20,000	21,596	21,000	21,000	21,000
862101 Insurance - General	183,128	183,128	98,266	98,266	98,266	68,731	68,731
862120 Maint - Equip	12,100	12,303	16,000	12,373	13,000	13,000	13,000
862150 Memberships	2,000	1,787	2,000	1,747	3,000	3,000	3,000
862170 Office Expense	45,000	34,104	45,000	57,142	46,500	46,500	46,500
862187 Education & Training	20,000	20,000	20,000	19,976	20,000	20,000	20,000
862189 Prof/Spec Svcs - Other	43,000	63,782	5,000	3,662	1,100	1,100	1,100
862200 Rent/Lease - Equip	500	1,743	1,000	764	1,200	1,200	1,200
862210 Rent/Lease - Bldg Grnds	37,200	36,710	51,276	51,276	55,000	55,000	55,000
862232 Law Enf Supply & Svcs	15,000	21,638	15,000	12,836	10,700	10,700	10,700
862239 Spec Dept Expense	10,500	11,539	54,000	68,109	68,900	68,900	68,900
862250 Trans/Travel	45,000	54,464	32,086	51,128	33,000	33,000	33,000
862253 Travel Out of County	12,000	27,251	12,000	9,369	14,000	14,000	14,000
Total Services & Supplies	445,428	492,434	371,628	408,245	385,666	356,131	356,131

Other Charges

863113 Pmt Other Gov Agency	27,400	10,842	20,400	6,982	16,000	16,000	16,000
Total Other Charges	27,400	10,842	20,400	6,982	16,000	16,000	16,000

Fixed Assets

864370 Equipment	0	11,098	0	0	0	0	0
Total Fixed Assets	0	11,098	0	0	0	0	0

Expend Transfer & Reimb

865380 Intrafund Transfer	(154,380)	(88,210)	(82,469)	(75,141)	(82,469)	(82,469)	(82,469)
Total Expend Transfer & Reimb	(154,380)	(88,210)	(82,469)	(75,141)	(82,469)	(82,469)	(82,469)

Total Net Appropriations

	3,791,720	3,855,249	4,116,488	4,261,206	4,303,266	4,059,612	3,949,349
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PROBATION

PROBATION2560

WESLEY M. FORMAN, Chief Probation Officer

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
as of 6/30/09							
Less: Revenues							
823110 Crim Just Const Fund	40,300	40,300	40,300	40,300	40,000	40,000	40,000
823204 Misc Court Fine	0	0	0	1,793	0	0	6,660
825210 State Welfare Admin	24,000	32,970	28,500	27,986	25,000	25,000	25,000
825341 Realignment Hlth Svcs	91,002	91,002	91,002	91,002	80,082	80,082	80,082
825398 SB90 Reimb	0	0	0	4,372	0	0	0
825490 State Other	333,240	340,557	299,916	212,945	278,324	278,324	354,124
825510 Fed Welfare Admin	24,000	36,182	28,500	48,504	25,000	25,000	25,000
825511 TANF Probation	0	0	168,700	184,897	184,897	184,897	184,897
825518 Title IV-E	664,999	617,270	675,000	913,639	845,000	845,000	855,000
825670 Federal Other	0	0	0	2,798	0	0	0
825810 Other Govt Aid	0	0	0	0	0	0	100,909
826118 Cite Process Fee	500	10	100	0	200	200	200
826226 Adult Prob Supervision	126,000	160,306	150,000	145,057	142,000	142,000	142,000
826227 Adult Prob Diversion	25,000	31,273	30,000	27,992	28,000	28,000	28,000
826228 Adult Prob Pre-Sentence	57,500	74,693	65,000	71,694	82,000	82,000	82,000
826237 DJJ Housing Fee	500	0	500	0	200	200	200
826238 Juv Drug Ct Enroll Fee	150	0	200	35	250	250	250
826268 Work Furlough	19,000	14,354	16,000	18,306	17,500	17,500	17,500
826270 Elec Monitor Fee	0	0	0	(55)	0	0	0
826385 Drug Testing Prog	43,000	39,656	43,000	37,938	41,000	41,000	41,000
826390 Other Charges	40,840	40,840	43,518	43,518	46,276	46,276	53,876
826399 Collection Service	2,500	2,940	1,500	1,024	1,000	1,000	1,000
826404 Returned Check Chg	0	0	0	75	0	0	0
827700 Other	106,300	188,760	169,184	173,233	200,969	200,969	0
827711 Civil Assmt PC1214.1	500	202	100	467	100	100	100
Total Revenues	1,599,331	1,711,315	1,851,020	2,047,520	2,037,798	2,037,798	2,037,798
Total Net County Cost	2,192,389	2,143,934	2,265,468	2,213,686	2,265,468	2,021,814	1,911,551

PROBATION

JUVENILE JUSTICE CRIME PREVENTION ACT (JJCPA) 2561

WESLEY M. FORMAN, Chief Probation Officer

GRANT DESCRIPTION

This annual allocation is used to fund the Juvenile Probation Division's Rural Gang Unit. Primary activities are intensive supervision services to juvenile probationers who have been involved in gang activities.

GRANT INCEPTION DATE July 1, 2001
CURRENT GRANT PERIOD July 1, 2008 to June 30, 2009
SOURCE OF FUNDS State of California Corrections Standards Authority
CONTINUITY OF GRANT On-going annual allocations

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? Yes
If yes, is there a maximum? Yes
Does the budget include the maximum amount? Yes

EMPLOYEES	(full time equivalent)	Grant Funded	General Fund
Deputy Probation Officer II	2.0	100%	0%
Deputy Probation Officer III	.25	100%	0%
Legal Secretary	.05	100%	0%

GRANT FUNDING AND BUDGET

Revenues: \$ 256,165
Expenditures
 Personnel: \$ 256,165
 Operating Expenses: 0
 Capital Expenditures: (Equipment) 0
 Other Costs: (Services and Supplies) 0
 Indirect Costs: 0
 TOTAL \$ 256,165

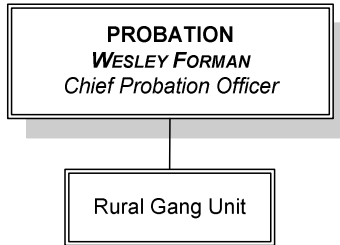
Total Projected Program Costs = \$ 256,165

COUNTY MATCH REQUIRED None
COUNTY MATCH AMOUNT None
INDEPENDENT AUDIT REQUIRED Yes

PROBATION

JUVENILE JUSTICE CRIME PREVENTION ACT (JJCPA) 2561
WESLEY M. FORMAN, Chief Probation Officer

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 This budget unit funds existing staff in BU 2560 as follows: 1.5 full time Deputy Probation Officer II, .25 full time Deputy Probation Officer III, and .75 full time Legal Secretary.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the Department.

FINAL BUDGET COMMENTS

During the Final Budget Deliberations, the Board of Supervisors approved the CEO Recommended Budget including any adjustments from Bargaining Unit negotiation agreement savings applied (if applicable) to this budget.

PROBATION

JUVENILE JUSTICE CRIME PREVENTION ACT (JJCPA) 2561

WESLEY M. FORMAN, Chief Probation Officer

State Controller
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(1985)

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2009-10

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection

Budget Unit: 2561 Probation AB1913/CPA 2000

Activity: 203 Public Protection - Detention

Fund: 1211 Probation COPS AB1913/CPA 2000

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 6/30/09

Salaries & Employee Benefits

861011 Regular Employees	123,072	112,495	125,378	68,693	120,017	120,017	120,017
861013 Overtime Reg Emp	1,015	467	0	0	0	0	0
861021 Co Cont Retirement	30,939	30,867	33,799	18,040	36,111	36,111	36,111
861022 Co Cont OASDI	7,573	5,693	7,548	3,873	6,987	6,987	6,987
861023 Co Cont Medicare	1,771	1,853	1,764	906	1,634	1,634	1,634
861024 Co Cont Retire Incr	12,426	12,361	13,365	5,466	12,096	12,096	12,096
861030 Co Cont Health Ins	9,318	18,169	21,838	13,904	23,071	23,071	23,071
861031 Co Cont Unemp Ins	170	170	69	69	69	112	112
861035 Co Cont Workers Comp	41	41	15	15	15	0	0
Total Salaries & Employee Benefits	186,325	182,116	203,776	110,966	200,000	200,028	200,028

Services & Supplies

862101 Insurance - General	147	147	0	0	0	0	0
862170 Office Expense	24,234	20,431	26,004	0	0	0	0
862189 Prof/Spec Svcs - Other	1,444	0	26,100	65,820	0	0	0
862194 A-87 Costs	15,560	6,981	8,011	4,418	0	0	0
862232 Law Enf Supply & Svcs	0	0	0	0	0	0	0
862250 Trans/Travel	0	0	0	0	0	0	0
Total Services & Supplies	41,385	27,559	60,115	70,238	0	0	0

Other Charges

863113 Pmt Other Gov Agency	66,240	90,000	0	0	0	0	0
Total Other Charges	66,240	90,000	0	0	0	0	0

Expend Transfer & Reimb

865802 Oper Transfer Out	0	0	0	0	0	0	0
Total Expend Transfer & Reimb	0	0	0	0	0	0	0

Total Net Appropriations

	293,950	299,674	263,891	181,203	200,000	200,028	200,028
Less: Revenues							
824100 Interest	5,000	9,571	8,000	2,053	2,178	2,178	2,178
825490 State Other	288,875	284,628	256,165	179,151	197,822	197,822	197,822
Total Revenues	293,875	294,199	264,165	181,203	200,000	200,000	200,000
Total Fund Balance Contribution	75	5,475	(274)	0	0	28	28