

PROBATION

JUVENILE HALL2550

JIM BROWN, Interim Chief Probation Officer

PROBATION'S BUDGET UNITS

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

GRANT

California Emergency Management Agency (CalEMA).....	0430-Grant
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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 2009-10

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 and helps maintain individualized educational plan (IEP) compliance. The clinician is also 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.

Monitoring gang activity continues to be a challenge for Juvenile Hall. Due to the structure of the Juvenile Hall facility rival gang members occasionally reside within the same living unit. Although the number of physical altercations requiring staff intervention has risen, 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.

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 is adequately manned in accordance with California Code of Regulations Title 15, Minimum Standards.

GOALS/OBJECTIVES FOR F/Y 2010-11

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.

In 2010, Juvenile Hall is adding Aggression Replacement Training (ART) for youth, an evidence-based practice, as one of it's core program elements.

PROBATION

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Public Trust: Juvenile Hall will 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

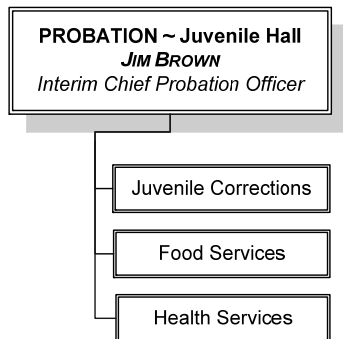
Practices: Maintaining staff presence and providing staff with quality training is a deterrent to major incidents in Juvenile Hall. Providing mental health services to youth requiring help will assist in keeping incidents to a minimum.

People: Juvenile Hall will continue to recruit and hire qualified people to provide youth supervision.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab *L. Position Allocation Table*.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ◇ Acct. 1011 Provides funding for 28.6 positions.

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. Adherence to Net County Cost assignment would have resulted in the loss of 3.5 FTE, and a vacancy rate of 21%.

PROBATION

JUVENILE HALL2550

JIM BROWN, Interim Chief Probation Officer

State Controller
County Budget Act
(1985)

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Recommended Budget for Fiscal Year 2010-11

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection
Activity: 203 Public Protection - Detention

Budget Unit: 2560 Juvenile Hall
Fund: 1100 County General

Financing Uses Classification	2008-09 Budget	2008-09 Actuals	2009-10 Budget	2009-10 Actuals	2010-11 Request	2010-11 Recommend	2010-11 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>as of 5/31/10</i>							
Salaries & Employee Benefits							
861011 Regular Employees	1,173,522	1,241,722	1,300,275	1,113,366	1,090,315	1,340,315	
861012 Extra Help	90,000	145,147	100,000	192,069	120,000	120,000	
861013 Overtime Reg Emp	120,000	166,798	120,000	92,433	105,000	105,000	
861021 Co Cont Retirement	434,528	353,204	392,307	310,468	328,484	328,484	
861022 Co Cont OASDI	96,171	81,480	82,208	70,071	78,645	78,645	
861023 Co Cont Medicare	22,491	21,500	19,226	19,360	18,393	18,393	
861024 Co Cont Retire Incr	171,575	139,189	126,061	104,156	131,781	131,781	
861030 Co Cont Health Ins	297,297	213,385	257,027	207,421	248,484	248,484	
861031 Co Cont Unemp Ins	3,875	3,875	4,747	4,747	9,987	9,987	
861035 Co Cont Workers Comp	67,909	67,909	71,902	71,902	61,548	61,548	
Total Salaries & Employee Benefits	2,477,368	2,434,208	2,473,753	2,185,993	2,192,637	2,442,637	0
Services & Supplies							
862050 Clothing/Pers Items	8,000	8,408	6,000	4,527	6,000	6,000	
862060 Communications	8,000	6,324	8,000	5,784	6,500	6,500	
862080 Food	85,000	81,664	85,000	63,390	75,000	75,000	
862090 Household Expense	25,000	25,824	25,000	20,520	25,000	25,000	
862101 Insurance - General	21,315	21,315	22,954	22,954	34,753	34,753	
862120 Maint - Equip	9,000	6,469	5,000	8,420	5,000	5,000	
862130 Maint - Strc/Imptr/Grnds	2,000	226	2,000	0	2,000	2,000	
862140 Med Dentl & Lab Supls	6,000	5,694	6,000	3,150	5,000	5,000	
862150 Memberships	100	0	100	70	35	35	
862160 Misc Expense	150	0	150	65	150	150	
862170 Office Expense	10,000	9,498	8,000	7,514	8,000	8,000	
862185 Medical/Dental Svcs	75,000	83,751	75,000	79,087	85,000	85,000	
862189 Prof/Spec Svcs - Other	41,350	39,903	43,500	40,316	37,137	37,137	
862190 Publ/Legal Notice	1,000	428	1,000	0	500	500	
862232 Law Enf Supply & Svcs	3,000	221	3,000	1,690	3,000	3,000	
862239 Spec Dept Expense	12,650	2,206	8,500	820	13,863	13,863	
862250 Trans/Travel	2,320	1,035	1,000	886	1,000	1,000	
862253 Travel Out of County	1,000	0	0	12	0	0	
Total Services & Supplies	310,885	292,966	300,204	259,204	307,938	307,938	0
Expend Transfer & Reimb							
865380 Intrafund Transfer	(37,137)	(37,137)	(37,137)	(27,855)	(37,137)	(37,137)	
Total Expend Transfer and Reimb	(37,137)	(37,137)	(37,137)	(27,855)	(37,137)	(37,137)	0
Total Net Appropriations	2,751,116	2,690,037	2,736,820	2,417,342	2,463,438	2,713,438	0
Less: Revenues							
825464 State Brkfst/Lunch Prog	45,000	48,351	45,000	37,723	40,000	40,000	
826346 Support in Juv Hall	45,000	34,269	38,000	33,057	35,000	35,000	
827700 Other	0	0	0	0	0	0	
827705 Pay Telephone	0	0	0	0	0	0	
Total Revenues	90,000	82,620	83,000	70,780	75,000	75,000	0
Total Net County Cost	2,661,116	2,607,417	2,653,820	2,346,562	2,388,438	2,638,438	0

PROBATION

PROBATION2560

JIM BROWN, Interim 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 2009-10

Programs: The Department continues to maintain its commitment to delivering effective and efficient services to the community. Evidence-based practices are routine elements of the way offenders are assessed and treated. In the Juvenile Division, the Positive Achievement Change Tool (PACT) assessment and case management tool, and multi-dimensional treatment foster care (MTFC) have been fully implemented. Training is underway for the implementation of an adult assessment and case management tool, Static Risk and Offender Needs Assessment (STRONG).

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. Secondary responsibility is supervising offenders on formal probation.

Practices: During 2009-10, 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 and efficient 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 achieve the goal of hiring qualified, dedicated staff. Training was provided to all staff and the Department met State STC training requirements. All standard-issue equipment was issued to the Deputy Probation Officers to ensure officer safety and the ability to perform the duties and responsibilities of the job.

GOALS/OBJECTIVES FOR F/Y 2010-11

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. Two additional goals will be to fully implement an adult assessment and risk management tool and to assist with the countywide implementation of a new JALAN replacement system.

Public Trust: The Department will maintain a high level of efficiency in quality and timeliness of court reports. Staff will continue to provide quality after-hours communication to law enforcement agencies.

Practices: The Department will continue its commitment to improve effectiveness and efficiency through the implementation of evidence-based practices. In this fiscal year, the Department will complete the implementation of 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. This new tool will compliment the PACT risk and needs assessment and MTFC out of home placement program implemented last year in the Juvenile Division.

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.

PROBATION

PROBATION2560

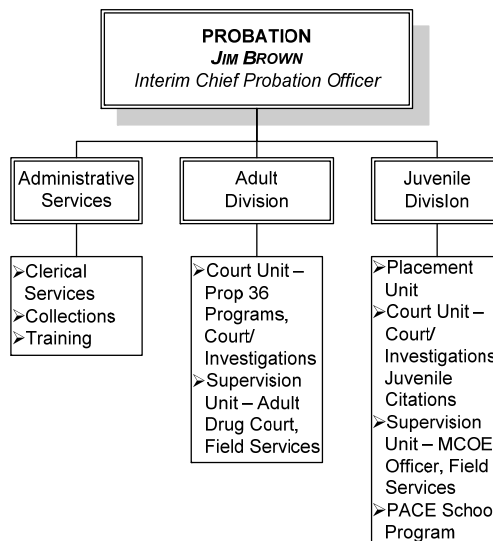
JIM BROWN, Interim Chief Probation Officer

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.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab *L. Position Allocation Table*.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ◇ Acct. 1011 Provides funding for 43 positions.

Services & Supplies

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

Revenues

- ◇ Acct. 7700 Provides for miscellaneous unanticipated revenues.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department. Savings of \$(165,896) from two defunded positions for FY 2010-11; Deputy Probation Officer III, and Deputy Probation Officer I/II.

PROBATION

PROBATION2560

JIM BROWN, Interim Chief Probation Officer

State Controller
County Budget Act
(1985)

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Recommended Budget for Fiscal Year 2010-11

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	2008-09 Budget	2008-09 Actuals	2009-10 Budget	2009-10 Actuals	2010-11 Request	2010-11 Recommend	2010-11 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>as of 5/31/10</i>							
Salaries & Employee Benefits							
861011 Regular Employees	2,190,029	2,311,932	2,103,550	1,892,240	1,830,328	1,930,328	
861012 Extra Help	10,000	40,711	17,500	17,974	40,000	40,000	
861013 Overtime Reg Emp	5,000	3,387	5,000	726	5,000	5,000	
861021 Co Cont Retirement	649,209	633,739	585,773	510,450	530,089	530,089	
861022 Co Cont OASDI	148,490	135,395	128,960	110,164	131,920	131,920	
861023 Co Cont Medicare	34,920	32,407	30,233	26,176	31,040	31,040	
861024 Co Cont Retire Incr	256,754	249,973	198,165	171,559	213,924	213,924	
861030 Co Cont Health Ins	358,006	359,054	378,104	322,326	384,125	384,125	
861031 Co Cont Unemp Ins	8,068	8,068	16,230	16,230	24,523	24,523	
861035 Co Cont Workers Comp	146,453	146,453	196,172	196,172	199,460	199,460	
Total Salaries & Employee Benefits	3,806,929	3,921,119	3,659,687	3,264,017	3,390,409	3,490,409	0
Services & Supplies							
862060 Communications	20,000	21,596	21,000	17,206	20,000	20,000	
862101 Insurance - General	98,266	98,266	68,731	68,731	92,250	92,250	
862120 Maint - Equip	16,000	12,373	13,000	10,021	10,900	10,900	
862150 Memberships	2,000	1,747	3,000	1,637	1,650	1,650	
862170 Office Expense	45,000	57,142	46,500	33,305	42,000	42,000	
862187 Education & Training	20,000	19,976	20,000	3,438	0	0	
862189 Prof/Spec Svcs - Other	5,000	3,662	1,100	44	1,600	1,600	
862200 Rent/Lease - Equip	1,000	764	1,200	777	1,200	1,200	
862210 Rent/Lease - Bldg Grnds	51,276	51,276	55,000	53,224	55,000	55,000	
862232 Law Enf Supply & Svcs	15,000	12,836	10,700	5,424	10,000	10,000	
862239 Spec Dept Expense	54,000	68,109	68,900	38,432	50,000	50,000	
862250 Trans/Travel	32,086	51,128	33,000	38,407	33,000	33,000	
862253 Travel Out of County	12,000	9,369	14,000	3,818	14,000	14,000	
Total Services & Supplies	371,628	408,245	356,131	274,463	331,600	331,600	0
Other Charges							
863113 Pmt Other Gov Agency	20,400	6,982	16,000	5,041	15,000	15,000	
Total Other Charges	20,400	6,982	16,000	5,041	15,000	15,000	0
Fixed Assets							
864370 Equipment	0	0	0	0	0	0	
Total Fixed Assets	0	0	0	0	0	0	0
Expend Transfer & Reimb							
865380 Intrafund Transfer	(82,469)	(75,141)	(82,469)	(70,461)	(93,338)	(93,338)	
Total Expend Transfer & Reimb	(82,469)	(75,141)	(82,469)	(70,461)	(93,338)	(93,338)	0
Total Net Appropriations	4,116,488	4,261,206	3,949,349	3,473,061	3,643,671	3,743,671	0

PROBATION

PROBATION2560

JIM BROWN, Interim Chief Probation Officer

Financing Uses Classification	2008-09 Budget	2008-09 Actuals	2009-10 Budget	2009-10 Actuals	2010-11 Request	2010-11 Recommend	2010-11 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>as of 5/31/10</i>							
Less: Revenues							
823110 Crim Just Const Fund	40,300	40,300	40,000	0	40,000	40,000	
823204 Misc Court Fine	0	1,793	6,660	5,383	2,000	2,000	
825210 State Welfare Admin	28,500	27,986	25,000	29,000	35,000	35,000	
825341 Realignment Hlth Svcs	91,002	91,002	80,082	68,252	91,003	91,003	
825398 SB90 Reimb	0	4,372	0	0	0	0	
825490 State Other	299,916	212,945	354,124	194,971	235,000	235,000	
825510 Fed Welfare Admin	28,500	48,504	25,000	22,405	35,000	35,000	
825511 TANF Probation	168,700	184,897	184,897	137,098	185,000	185,000	
825518 Title IV-E	675,000	913,639	855,000	716,734	905,000	905,000	
825670 Federal Other	0	2,798	0	0	0	0	
825810 Other Govt Aid	0	0	100,909	65,224	90,000	90,000	
826118 Cite Process Fee	100	0	200	896	2,000	2,000	
826226 Adult Prob Supervision	150,000	145,057	142,000	126,639	128,000	128,000	
826227 Adult Prob Diversion	30,000	27,992	28,000	17,458	18,300	18,300	
826228 Adult Prob Pre-Sentence	65,000	71,694	82,000	57,224	56,697	56,697	
826237 DJJ Housing Fee	500	0	200	0	250	250	
826238 Juv Drug Ct Enroll Fee	200	35	250	0	0	0	
826268 Work Furlough	16,000	18,306	17,500	4,179	6,180	6,180	
826270 Elec Monitor Fee	0	(55)	0	8	0	0	
826385 Drug Testing Prog	43,000	37,938	41,000	32,277	36,700	36,700	
826390 Other Charges	43,518	43,518	53,876	37,847	54,981	54,981	
826399 Collection Service	1,500	1,024	1,000	1,903	2,000	2,000	
826404 Returned Check Chg	0	75	0	0	0	0	
827700 Other	169,184	173,233	0	0	0	0	
827711 Civil Assmt PC1214.1	100	467	100	0	200	200	
Total Revenues	1,851,020	2,047,520	2,037,798	1,517,497	1,923,311	1,923,311	0
Total Net County Cost	2,265,468	2,213,686	1,911,551	1,955,563	1,720,360	1,820,360	0

PROBATION

JUVENILE JUSTICE CRIME PREVENTION ACT (JJCPA) 2561

JIM BROWN, Interim 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, 2010 – June 30, 2011
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	1.5	100%	0%
Deputy Probation Officer III	.25	100%	0%
Legal Secretary	.25	100%	0%

GRANT FUNDING AND BUDGET

Revenues	\$ 198,000
Expenditures	
Personnel:	<u>\$ 198,000</u>
TOTAL	\$ 198,000

Total Projected Program Costs = \$ 198,000

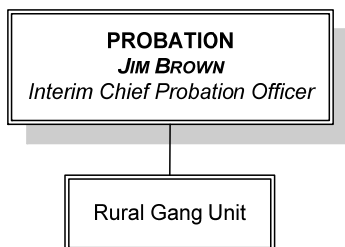
COUNTY MATCH REQUIRED No
INDEPENDENT AUDIT REQUIRED Yes

PROBATION

JUVENILE JUSTICE CRIME PREVENTION ACT (JJCPA) 2561

JIM BROWN, Interim Chief Probation Officer

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for 2 positions.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

PROBATION

CALIFORNIA EMERGENCY MANAGEMENT AGENCY (CALEMA).....0430-GRANT *JIM BROWN, Interim Chief Probation Officer*

GRANT DESCRIPTION

This is a 3-year grant used to fund the Adult Division's Adult Assessment and Supervision Project. Primary activities are the purchase of an evidence based risk and needs assessment tool and to train staff in it's use, and to partially fund two Deputy Probation Officers to supervise those identified as most likely to re-offend and most likely to benefit from focused case management and probation intervention.

GRANT INCEPTION DATE October 1, 2009
CURRENT GRANT PERIOD June 1, 2010 – July 30, 2011
SOURCE OF FUNDS OJP Bureau of Justice Assistance
CONTINUITY OF GRANT 3-Year funding

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	40%	60%
<i>(Oct 2010 through July 2011. Balance of cost included in BU 2560)</i>			

GRANT FUNDING AND BUDGET

Revenues	\$ 45,515
Expenditures	
Personnel:	\$ 30,764
Other Costs: <i>Services and Supplies</i>	11,675
Indirect Costs:	<u>3,076</u>
TOTAL	\$ 45,515

Total Projected Program Costs = \$ 45,515

COUNTY MATCH REQUIRED No
INDEPENDENT AUDIT REQUIRED Yes

PROBATION
CALIFORNIA EMERGENCY MANAGEMENT AGENCY (CALEMA).....0430-GRANT
JIM BROWN, Interim Chief Probation Officer

State Controller
 County Budget Act
 (1985)

County of Mendocino
 State of California
 Budget Unit Financing Uses Detail
 Recommended Budget for Fiscal Year 2010-11

County Budget Form
 Schedule 9

Classification:

Function: 0
 Activity: 0

Budget Unit: 0430 Adult Assessment & Supervision
 Fund: 4300 Adult Assessment & Supervision

Financing Uses Classification	2008-09 Budget	2008-09 Actuals	2009-10 Budget	2009-10 Actuals	2010-11 Request	2010-11 Recommend	2010-11 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 5/31/10

Salaries & Employee Benefits

861011 Regular Employees							
861012 Extra Help				0	30,764	30,764	
861013 Overtime Reg Emp				0	0	0	
861021 Co Cont Retirement				0	0	0	
861022 Co Cont OASDI				0	0	0	
861023 Co Cont Medicare				0	0	0	
861024 Co Cont Retire Incr				0	0	0	
861030 Co Cont Health Ins				0	0	0	
861031 Co Cont Unemp Ins				0	0	0	
861035 Co Cont Workers Comp				0	0	0	
Total Salaries & Employee Benefits	0	0	0	0	30,764	30,764	0

Services & Supplies

862187 Education & Training				5,240	748	748	
862189 Prof/Spec Svcs - Other				0	10,927	10,927	
862194 A-87 Costs				0	3,076	3,076	
Total Services & Supplies	0	0	0	5,240	14,751	14,751	0

Total Net Appropriations

0	0	0	5,240	45,515	45,515	0
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Less: Revenues

827801 Grant Revenue				4,237	45,515	45,515	
Total Revenues	0	0	0	4,237	45,515	45,515	0

Total Fund Balance Contribution

0	0	0	1,003	0	0	0
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