

PROBATION

JUVENILE HALL2550

JIM BROWN, 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 2010-11

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 2011-12

Programs: Juvenile Hall will continue to provide quality programs and guidance to prepare detained youth for release from custody.

Juvenile Hall will continue to plan and implement strategic goals.

Juvenile Hall continues to train staff in administering Aggression Replacement Training (ART) for youth, an evidence-based practice, as one of its core program elements.

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. In 2011-12 the Juvenile Hall plans to extend professional training to all extra help staff. 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.

PROBATION

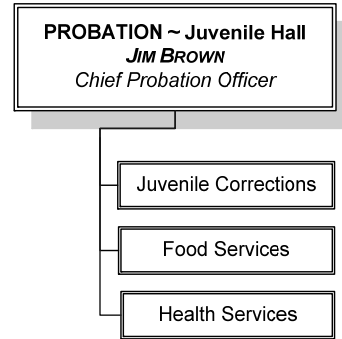
JUVENILE HALL2550

JIM BROWN, Chief Probation Officer

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 salaries.
- ◇ Accts. 1012 & 1013 Provides funding for extra help necessary for 24/7 shift coverage.

Services & Supplies

- ◇ Acct. 2189 Provides Dietician Services, Foster Grandparents, Food Facility Inspections, and Psych Evaluations for new employees.
- ◇ Acct. 2239 Provides Recreation Equipment, Arts and Crafts Supplies, Fingerprinting and Law Books.

Expenditure Transfer & Reimbursement

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

CEO RECOMMENDED BUDGET COMMENTS

The Department has requested and the CEO is recommending a supplemental appropriation.

PROBATION

JUVENILE HALL2550

JIM BROWN, Chief Probation Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Recommended Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection

Budget Unit: 2550 Juvenile Hall

Activity: 203 Public Protection - Detention

Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 5/31/11

Revenues

825464 State Brkfst/Lunch Prog	45,000	41,075	40,000	31,698	35,000	35,000	
826346 Support in Juv Hall	38,000	37,436	35,000	63,478	45,625	45,625	
827700 Other	0	0	0	357	0	0	
827705 Pay Telephone	0	0	0	0	0	0	
Total Revenues	83,000	78,511	75,000	95,533	80,625	80,625	0

Salaries & Employee Benefits

861011 Regular Employees	1,300,275	1,258,118	1,269,543	1,035,072	1,125,881	1,141,837	
861012 Extra Help	100,000	227,463	120,000	223,552	0	357,707	
861013 Overtime Reg Emp	120,000	119,049	105,000	102,632	124,800	124,800	
861021 Co Cont Retirement	392,307	353,909	326,957	253,239	255,105	259,544	
861022 Co Cont OASDI	82,208	80,250	78,301	66,252	66,205	67,572	
861023 Co Cont Medicare	19,226	22,235	18,312	18,866	15,483	15,803	
861024 Co Cont Retire Incr	126,061	118,712	131,175	101,586	117,273	119,290	
861030 Co Cont Health Ins	257,027	238,741	248,484	189,938	178,982	180,409	
861031 Co Cont Unemp Ins	4,747	4,747	9,987	9,987	11,243	11,243	
861035 Co Cont Workers Comp	71,902	71,902	50,259	50,259	51,259	42,991	
Total Salaries & Employee Benefits	2,473,753	2,495,127	2,358,018	2,051,382	1,946,231	2,321,196	0

Services & Supplies

862050 Clothing/Pers Items	6,000	4,661	6,000	7,458	6,000	6,000	
862060 Communications	8,000	6,756	6,500	4,214	6,500	6,500	
862080 Food	85,000	73,030	75,000	64,528	85,000	85,000	
862090 Household Expense	25,000	24,515	25,000	22,852	30,000	30,000	
862101 Insurance - General	22,954	22,954	35,819	35,819	32,433	23,863	
862120 Maint - Equip	5,000	8,539	5,000	7,710	7,500	7,500	
862130 Maint - Strc/Impr/Grnds	2,000	0	2,000	105	1,500	1,500	
862140 Med Dentl & Lab Supls	6,000	3,445	5,000	2,142	5,000	5,000	
862150 Memberships	100	70	35	35	50	50	
862160 Misc Expense	150	65	150	0	500	500	
862170 Office Expense	8,000	9,174	8,000	7,528	8,000	8,000	
862185 Medical/Dental Svcs	75,000	111,489	85,000	60,950	85,000	85,000	
862189 Prof/Spec Svcs - Other	43,500	42,699	37,137	38,410	38,640	38,640	
862190 Publ/Legal Notice	1,000	0	500	0	0	0	
862232 Law Enf Supply & Svcs	3,000	1,690	3,000	735	8,000	8,000	
862239 Spec Dept Expense	8,500	1,030	13,863	1,681	27,060	27,060	
862250 Trans/Travel	1,000	655	1,000	314	2,000	2,000	
862253 Travel Out of County	0	30	0	30	0	0	
Total Services & Supplies	300,204	310,801	309,004	254,510	343,183	334,613	0

Expend Transfer & Reimb

865380 Intrafund Transfer	(37,137)	(37,137)	(37,137)	(34,045)	(37,137)	(37,137)	
Total Expend Transfer and Reimb	(37,137)	(37,137)	(37,137)	(34,045)	(37,137)	(37,137)	0

Total Net Appropriations

2,736,820 2,768,791 2,629,885 2,271,847 2,252,277 2,618,672 0

Total Net County Cost

2,653,820 2,690,280 2,554,885 2,176,313 2,171,652 2,538,047 0

PROBATION

PROBATION2560

JIM BROWN, 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 utilizing evidence based practices, 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 2010-11

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. Whereas, Adult Probation Officers use the Static Risk and Offender Needs Assessment (STRONG) assessment tool to assign a risk level to each probationer. The risk of recidivism and risk of violence are used to place the probationer in the appropriate level of supervision. This tool is also used to identify the criminogenic needs of the offender. These needs are identified to assist the probationer in accessing appropriate services.

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 2010-11, 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: The Probation Department continues to employ well trained, dedicated staff. In 2010-11, the Department met California Standards & Training for Corrections (STC) Program 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 2011-12

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. Staff will continue to assist with the countywide implementation of the criminal justice JALAN replacement system. Probation is preparing to collaborate with partner agencies in the development of a Day Reporting Center for adult offenders.

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. Due to the decline in the economy and the loss of service providers in the local area, it is becoming difficult to find appropriate services for adult and juvenile offenders. The Probation Department will continue to explore funding options to enhance services to assist juvenile and adult offenders.

People: The downturn in the economy over the past few years has resulted in significant staff down-sizing and salary reductions within the Probation Department. Even through the tough times, the Probation Department's dedicated staff continues to provide quality services to juvenile and adult offenders, and the courts in Mendocino County.

PROBATION

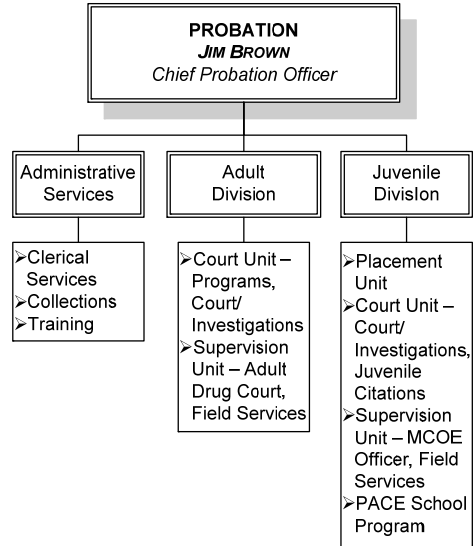
PROBATION2560

JIM BROWN, Chief Probation Officer

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 salaries.

Services & Supplies

- ◇ Acct. 2189 Provides JJDCP secretarial support and interpreter for PACE (reimbursed through intrafund transfer).
- ◇ Acct. 2239 Provides Court ordered psychological evaluations and drug testing, and other departmental expenses.

Revenues

- ◇ Acct. 7700 Provides for miscellaneous unanticipated revenues.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

PROBATION

PROBATION2560

JIM BROWN, Chief Probation Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Recommended Budget for Fiscal Year 2011-12

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	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 5/31/11

Revenues

823110 Crim Just Const Fund	40,000	40,000	40,000	0	40,000	40,000	
823204 Misc Court Fine	6,660	7,100	2,000	3,213	3,000	3,000	
825210 State Welfare Admin	25,000	37,443	35,000	36,736	25,000	25,000	
825341 Realignment Hlth Svcs	80,082	91,002	91,003	68,252	91,003	91,003	
825398 SB90 Reimb	0	0	0	7,937	0	0	
825490 State Other	354,124	268,173	235,000	189,807	235,000	235,000	
825510 Fed Welfare Admin	25,000	33,318	35,000	15,510	25,000	25,000	
825511 TANF Probation	184,897	182,797	185,000	141,827	185,000	185,000	
825518 Title IV-E	855,000	936,739	905,000	647,164	850,000	850,000	
825670 Federal Other	0	0	0	0	0	0	
825810 Other Govt Aid	100,909	89,293	90,000	74,814	100,939	100,939	
826118 Cite Process Fee	200	1,078	2,000	4,585	4,000	4,000	
826226 Adult Prob Supervision	142,000	136,970	128,000	158,845	150,300	150,300	
826227 Adult Prob Diversion	28,000	18,880	18,300	17,126	18,500	18,500	
826228 Adult Prob Pre-Sentence	82,000	63,841	56,697	71,449	73,150	73,150	
826237 DJJ Housing Fee	200	0	250	0	0	0	
826238 Juv Drug Ct Enroll Fee	250	0	0	0	0	0	
826268 Work Furlough	17,500	4,179	6,180	2,554	3,000	3,000	
826270 Elec Monitor Fee	0	8	0	0	0	0	
826385 Drug Testing Prog	41,000	34,892	36,700	24,996	30,000	30,000	
826390 Other Charges	53,876	45,093	54,981	41,870	41,898	41,898	
826399 Collection Service	1,000	1,950	2,000	4,698	3,000	3,000	
826404 Returned Check Chg	0	0	0	0	0	0	
827700 Other	0	0	0	0	0	0	
827711 Civil Assmt PC1214.1	100	0	200	66	200	200	
Total Revenues	2,037,798	1,992,755	1,923,311	1,511,448	1,878,990	1,878,990	0

Salaries & Employee Benefits

861011 Regular Employees	2,103,550	2,155,951	1,905,855	1,747,258	1,848,211	1,848,211	
861012 Extra Help	17,500	22,476	40,000	12,695	10,000	10,000	
861013 Overtime Reg Emp	5,000	1,446	5,000	1,219	10,000	10,000	
861021 Co Cont Retirement	585,773	576,730	524,593	429,765	465,407	465,407	
861022 Co Cont OASDI	128,960	125,379	131,156	104,251	122,762	122,762	
861023 Co Cont Medicare	30,233	29,799	30,698	24,565	28,710	28,710	
861024 Co Cont Retire Incr	198,165	193,879	211,701	173,284	213,475	213,475	
861030 Co Cont Health Ins	378,104	370,221	384,125	306,694	342,584	342,584	
861031 Co Cont Unemp Ins	16,230	16,230	24,523	24,523	15,492	15,492	
861035 Co Cont Workers Comp	196,172	196,172	162,877	162,877	125,852	105,553	
Total Salaries & Employee Benefits	3,659,687	3,688,283	3,420,528	2,987,132	3,182,493	3,162,194	0

Services & Supplies

862060 Communications	21,000	21,019	20,000	16,232	27,000	27,000	
862101 Insurance - General	68,731	68,731	96,244	96,244	44,426	32,681	
862120 Maint - Equip	13,000	10,325	10,900	8,744	10,000	10,000	
862150 Memberships	3,000	1,637	1,650	1,812	1,800	1,800	
862170 Office Expense	46,500	37,065	42,000	27,800	50,000	50,000	
862187 Education & Training	20,000	5,119	0	0	10,000	10,000	
862189 Prof/Spec Svcs - Other	1,100	5,408	1,600	2,612	11,600	11,600	

PROBATION

PROBATION2560

JIM BROWN, Chief Probation Officer

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				<i>as of 5/31/11</i>			
862200 Rent/Lease - Equip	1,200	862	1,200	946	1,200	1,200	
862210 Rent/Lease - Bldg Grnds	55,000	53,224	55,000	55,884	10,000	10,000	
862232 Law Enf Supply & Svcs	10,700	9,004	10,000	12,879	15,000	15,000	
862239 Spec Dept Expense	68,900	46,744	50,000	41,267	55,000	55,000	
862250 Trans/Travel	33,000	47,173	33,000	34,591	37,300	37,300	
862253 Travel Out of County	14,000	5,124	14,000	6,022	14,000	14,000	
Total Services & Supplies	356,131	311,435	335,594	305,033	287,326	275,581	0
Other Charges							
863113 Pmt Other Gov Agency	16,000	5,467	15,000	1,894	10,000	10,000	
Total Other Charges	16,000	5,467	15,000	1,894	10,000	10,000	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)	(95,792)	(93,338)	(73,356)	(109,527)	(109,527)	
Total Expend Transfer & Reimb	(82,469)	(95,792)	(93,338)	(73,356)	(109,527)	(109,527)	0
Total Net Appropriations	<u>3,949,349</u>	<u>3,909,393</u>	<u>3,677,784</u>	<u>3,220,702</u>	<u>3,370,292</u>	<u>3,338,248</u>	<u>0</u>
Total Net County Cost	<u>1,911,551</u>	<u>1,916,637</u>	<u>1,754,473</u>	<u>1,709,254</u>	<u>1,491,302</u>	<u>1,459,258</u>	<u>0</u>

PROBATION

JUVENILE JUSTICE CRIME PREVENTION ACT (JJCPA)2561

JIM BROWN, 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, 2011– June 30, 2012

SOURCE OF FUNDS State of California Corrections Standards Authority

CONTINUITY OF GRANT On-going annual allocations currently linked to Vehicle License Fees

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	.2	100%	0%

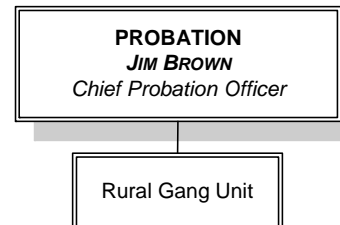
GRANT FUNDING AND BUDGET

Revenues	\$ 186,000
Expenditures	
Personnel:	\$ 171,368
A-87	<u>14,632</u>
TOTAL	\$ 186,000

Total Projected Program Costs = \$ 186,000

COUNTY MATCH REQUIRED No
INDEPENDENT AUDIT REQUIRED Yes

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

✧ Acct. 1011 Provides funding for salaries.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

PROBATION

JUVENILE JUSTICE CRIME PREVENTION ACT (JJCPA)2561

JIM BROWN, Chief Probation Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Recommended Budget for Fiscal Year 2011-12

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	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 5/31/11

Revenues

824100 Interest	2,178	480	1,178	292	1,000	1,000	
825490 State Other	197,822	207,364	196,822	140,215	185,000	185,000	
Total Revenues	200,000	207,844	198,000	140,507	186,000	186,000	0

Salaries & Employee Benefits

861011 Regular Employees	120,017	119,823	118,017	94,873	106,658	106,658	
861013 Overtime Reg Emp	0	0	0	0	0	0	
861021 Co Cont Retirement	36,111	35,622	36,111	21,794	25,342	25,342	
861022 Co Cont OASDI	6,987	6,452	6,987	4,847	6,272	6,272	
861023 Co Cont Medicare	1,634	1,510	1,634	1,134	1,152	1,152	
861024 Co Cont Retire Incr	12,096	12,015	12,096	8,717	11,709	11,709	
861030 Co Cont Health Ins	23,071	23,821	23,071	19,065	20,170	20,170	
861031 Co Cont Unemp Ins	112	112	69	69	65	65	
861035 Co Cont Workers Comp	0	0	15	0	0	0	
Total Salaries & Employee Benefits	200,028	199,356	198,000	150,498	171,368	171,368	0

Services & Supplies

862060 Communications	0	0	0	0	0	0	
862101 Insurance - General	0	0	0	0	0	0	
862120 Maint - Equip	0	0	0	0	0	0	
862140 Med Dentl & Lab Supls	0	0	0	0	0	0	
862170 Office Expense	0	0	0	0	0	0	
862189 Prof/Spec Svcs - Other	0	0	0	0	0	0	
862194 A-87 Costs	0	0	0	0	14,632	14,632	
862239 Spec Dept Expense	0	0	0	0	0	0	
862250 Trans/Travel	0	0	0	0	0	0	
Total Services & Supplies	0	0	0	0	14,632	14,632	0

Other Charges

863113 Pmt Other Gov Agency	0	0	0	0	0	0	
Total Other Charges	0	0	0	0	0	0	0

Expend Transfer & Reimb

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

Total Net Appropriations

200,028	199,356	198,000	150,498	186,000	186,000	0
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Total Fund Balance Contribution

28	(8,487)	0	9,990	0	0	0
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PROBATION

CALIFORNIA EMERGENCY MANAGEMENT AGENCY (CALEMA) 0430-GRANT

JIM BROWN, Chief Probation Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Recommended Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:

Function: 0
Activity: 0

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

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 5/31/11

Revenues

827801 Grant Revenue		25,022	45,515	36,565	57,187	54,117	
Total Revenues	0	25,022	45,515	36,565	57,187	54,117	0

Salaries & Employee Benefits

861011 Regular Employees							
861012 Extra Help		0	30,764	25,126	27,543	27,543	
861013 Overtime Reg Emp		0	0	0	0	0	
861021 Co Cont Retirement		0	0	0	6,545	6,545	
861022 Co Cont OASDI		0	0	0	1,528	1,528	
861023 Co Cont Medicare		0	0	0	357	357	
861024 Co Cont Retire Incr		0	0	0	3,024	3,024	
861030 Co Cont Health Ins		0	0	0	8,771	8,771	
861031 Co Cont Unemp Ins		0	0	0	208	208	
861035 Co Cont Workers Comp		0	0	0	3,070	0	
Total Salaries & Employee Benefits	0	0	30,764	25,126	51,046	47,976	0

Services & Supplies

862187 Education & Training		7,694	748	1,916	511	511	
862189 Prof/Spec Svcs - Other		17,327	10,927	7,773	2,907	2,907	
862194 A-87 Costs		0	3,076	1,742	2,723	2,723	
Total Services & Supplies	0	25,021	14,751	11,430	6,141	6,141	0

Total Net Appropriations

	0	25,021	45,515	36,556	57,187	54,117	0
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Total Fund Balance Contribution

	0	(1)	0	(9)	0	0	0
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COUNTY OF MENDOCINO

2011-12

RECOMMENDED BUDGET

