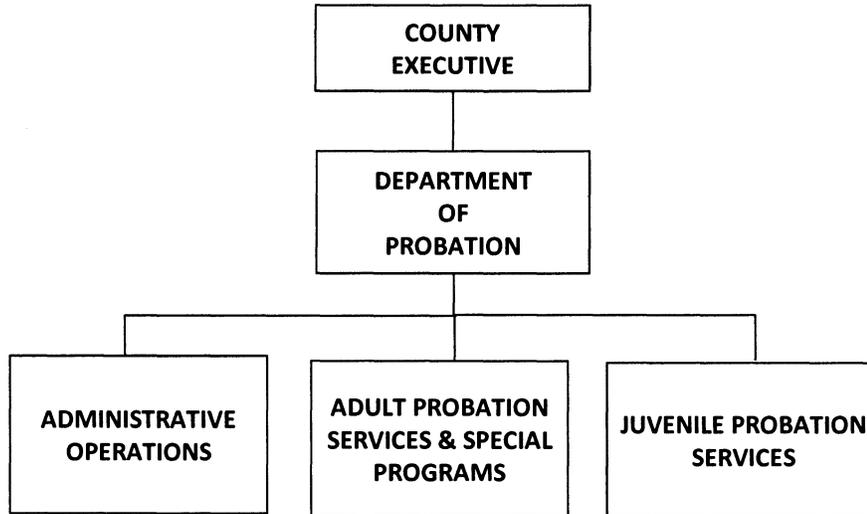


PROBATION



PROBATION	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	11,118,712	11,529,843	11,529,843	11,767,439
Other	<u>61,438</u>	<u>116,614</u>	<u>116,614</u>	<u>168,957</u>
Total Appropriation	11,180,150	11,646,457	11,646,457	11,936,396
Revenue	<u>1,994,904</u>	<u>1,973,102</u>	<u>1,973,102</u>	<u>1,916,502</u>
County Share	9,185,246	9,673,355	9,673,355	10,019,894

DESCRIPTION

The Probation Department provides both adult and juvenile probation services to all Courts within Erie County. The Department of Probation maintains two divisions: the Adult Division and the Juvenile Division.

The Adult Division is responsible for the preparation of pre-sentence reports sent to the Courts for persons convicted of criminal offenses, and the supervision of any adult (16 and over) who is sentenced to a period of probation supervision. It also operates an Alternatives to Incarceration (ATI) Program that includes a Pretrial Services Unit which provides the Judiciary alternate release options, including Release Under Supervision. ATI also provides a Community Service program.

The Juvenile Division prepares pre-dispositional reports for the Family Court for any youth adjudicated as a Person in Need of Supervision (PINS) or a Juvenile Delinquent (JD), as well as reports for custody, visitation and family offense cases. The Juvenile Division provides diversion services for youth with the Family Services Team (FST) and the Juvenile Delinquent Services Team (JDST). The Juvenile Division also provides supervision of all youths adjudicated as either PINS or JD, working closely with the youth and their families to provide needed services and to ensure community safety.

These services are mandated by the New York State Criminal Procedure Law, the New York State Correction Law and the New York State Family Court Act. The Probation Department is regulated, monitored and receives partial reimbursement and support from the New York State Division of Criminal Justice Services Office of Probation and Correctional Alternatives (NYS DCJSOPCA). Probation practice is directed by the NYS Probation Supervision Rule 9 NYCRR Part 351, effective June 1, 2013.

MISSION STATEMENT

To ensure the safety of the residents of Erie County by providing community based supervision and rehabilitation through a multi-disciplinary approach to persons being convicted of a crime or adjudicated.

ADMINISTRATIVE OPERATIONS

Program Description

The administration function of the Probation Department provides support for all departmental operations. Administration includes supervisory, grant writing, accounting, clerical and cashier positions.

The cashier's unit collects, records, deposits, disburses and properly monitors all fines, fees, restitution payments, penalty assessments and surcharges for proper disbursement as prescribed by law.

Program and Service Objectives

- To effectively administer both adult and juvenile probation services to all Courts within Erie County.
- To coordinate with NYS DCJSOPCA in the implementation of services mandated by NYS Criminal Procedure Law, NYS Corrections Law, NYS Family Court Act, and title 9 NYCRR Part 351.
- To process county and grantor budgets, state aid claims for a multitude of federal and state grants, vendor payments, revenue receipts, interdepartmental billings, contract administration and centralized accounting and record keeping while maximizing both service delivery and state and federal reimbursements.
- To process all accounting activities in a timely manner, ensuring positive county cash flow to maximize revenues from state and federal reimbursements.
- To collect money from individuals owing fines and fees, including court-ordered victim restitution.

Top Priorities for 2017

- Continue to work to find the most efficient means of complying with the New York State Supervision Rule, while optimizing the operations of the department by redeployment of staff and continued use of specialized caseloads.
- Continue to provide standardized staff training for new officers and reassigned staff through the training team.
- Continue to increase the efficiency of probation management and supervision by continuing to upgrade Caseload Explorer and Department technologies, in addition to continuing systemic case reviews for supervisors and staff.
- Continue updating the Policies and Procedures Manual.
- Continue to focus on cashier operations to increase revenue for Erie County through more efficient collection of fines and fees; increase collections of restitution and provide for improved disbursement of restitution to victims with the use of Caseload Explorer, "People Track Plus," and credit cards for payments.
- Successfully operate a Local Conditional Release Program, providing early release, intensive supervision, and services to up to 25 correctional facility inmates.
- Continue working with DCJS through the Justice & Mental Health Collaboration Program to improve cooperation between the mental health and criminal justice systems, including implementation of crisis intervention training and the creation of specialized mental health case loads.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Fines	\$287,643	\$276,540	\$276,643
Restitution	\$501,114	\$455,000	\$450,000
Mandatory Surcharge from Court	\$261,959	\$251,100	\$253,176
Revenue for the Probation Department:			
Probation Supervision Fees (incl. DWI)	\$577,886	\$560,000	\$565,000
Restitution Surcharge 10%	\$42,238	\$34,325	\$34,000
Drug Testing	\$38,604	\$33,500	\$34,000
Electronic Monitoring	\$6,323	\$4,200	\$4,400
Fines - Revenue for Probation	\$5,038	\$4,300	\$4,000

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Probation Officers completing the DPCA training requirement of 21 hours of training annually	100%	100%	100%

Performance Goals

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
Maintain the collection of supervision fees	\$560,000	\$565,000	\$565,000	\$565,000
Maintain the collection of restitution	\$455,000	\$450,000	\$450,000	\$450,000

Other goals include:

- Utilize Transunion to increase the number of judgments collected and increase the number of victims found who are owed restitution, as well as increase the number of absconders located.
- Continue to explore the effectiveness of case distribution.

PROBATION SERVICES – ADULT

Program Description

The primary function of the Adult Division is to work towards the rehabilitation of adult offenders in the community in a way consistent with maintaining public safety. Probation Officers in the adult division are additionally responsible for completing court ordered comprehensive pre-sentencing investigations for adult criminal offense convictions, including youthful offender cases in all city, town and village jurisdictions, including County and Supreme Courts.

Program and Service Objectives

There are specific areas of expertise within adult Probation services: pre-trial services, Release Under Supervision (RUS), intra/interstate transfers, community service sentencing, specialized supervision of domestic violence cases, felony DWI cases, sex offenders, Gun Involved Violence Elimination (GIVE) cases, greatest risk cases, youthful offenders, developmentally disabled offenders, and the completion of Pre-Sentence Investigations (PSI). In all areas of adult supervision, the objective remains offender rehabilitation, accountability, public safety and victim restitution. There is a warrant squad that has received extensive specialized training and conducts regular sweeps for absconders, as well as performing warrantless searches. Several times a year, probation officers in the warrant squad participate with the FBI and local law enforcement agencies in combined operations.

Top Priorities for 2017

- Continue to increase the efficiency of the Adult Division of Probation through enhanced technologies and improved case management.
- Continue to adapt as seamlessly as possible to the Supervision Rule promulgated by New York State in 2013.
- Continue to explore specialized caseloads to address needs of probationers as well as staffing resources.
- Continue to enhance the utilization and effectiveness of the recently initiated Local Conditional Release Program.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Number of people serviced by Probation Officers in Erie County:			
Adult supervision (includes DWI and Sex Offender)	4,986	4,704	5,000
Intra/Inter state	831	805	850
DWI supervision	1,674	1,575	1,600
Pre-Trial services	5,900	6,028	6,100
Sex Offender supervision	264	271	275
Felony pre-sentence investigations (includes Expedited)	1,684	1,843	1,850
Misdemeanor pre-sentence investigations	2,049	1,989	2,000
Expedited pre-sentence investigations	721	808	820
Release Under Supervision	1,321	1,431	1,463

Average Daily Adult Caseloads:

	Actual 2015	Estimated 2016	Estimated 2017
Number of probation officers supervising cases	50	50	51
Types of cases with number of probation officers per number of cases:			
City (includes developmentally delayed)	9/79	9/75	9/75
Domestic violence (DV)	3/54	4/47	4/47
Driving while intoxicated (DWI)	15/77	15/66	16/66
Greatest risk	2/32	2/30	2/30
Inter-state/intra-state	1/97	1/93	1/93
Gun Involved Violence Elimination (GIVE)	2/32	2/33	2/33
Release Under Supervision	2/81	2/74	2/74
Sex Offender	4/54	4/52	4/52
Suburban	8/55	8/62	8/62
Youthful Offender	3/36	2/43	2/43
Conditional Release	1/4	1/25	1/25
Number of probation officers completing pre-sentence investigations (PSI)	18	18	18

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Felony	1,684	1,843	1,850
Misdemeanor	2,049	1,989	2,000
NUMBER OF CRIMINAL COURT INVESTIGATIONS REQUESTED	3,733	3,832	3,850

- Number of Specialized Caseloads 34: (4 Domestic Violence, 4 Sex Offender, 2 Release Under Supervision, 2 Youthful Offender, 2 GIVE, 2 Greatest Risk Supervision, 15 Driving While Intoxicated, 1 Inter/Intra state, 1 Developmentally Disabled and 1 Conditional Release).
- In 2015, almost 5,000 probationers were supervised by 50 Probation Officers in the Adult Division.
- In 2015, nearly 4,000 Pre-sentence Investigations were completed by 18 Probation Officers (13 Probation Officers solely doing PSI's and 5 Probation Officers solely doing Expedited PSI's).

Cost per Service Unit Output

	Actual 2015	Budgeted 2016	Budgeted 2017
Cost per adult offender	\$564	\$583	\$580

Performance Goals

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
DNA Testing exceed NYS standards	100%	99%	99%	99%

Fully adapt and comply with new State Supervision Rule.

SPECIAL PROGRAMS

Program Descriptions

There are four programs designed to reduce costly and inappropriate incarceration in the Holding Center and Correctional Facility. They are: Release Under Supervision (RUS), Expedited Pre-Sentence Investigations (PSI), Pre-Trial Services, and Community Service Sentencing (CSS).

RELEASE UNDER SUPERVISION (RUS)

The primary function of the Release Under Supervision Program (RUS) is to release from the Erie County Holding Center incarcerated defendants who cannot make bail and do not represent a safety risk to the community. Released defendants are monitored between court dates by a Probation Officer until their case receives a final disposition. Additionally, Probation Officers in the RUS Unit are responsible for completing comprehensive pre-sentence investigations for Court ordered adult criminal offenses, including Youthful Offender cases, in all city, town and village jurisdictions, including County and Supreme Courts.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Number of defendants placed on RUS	1,321	1,431	1,463

Performance Goal

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
Continue to save bed days at the Holding Center (based on average of 30 days supervision)	42,930	43,890	43,890	43,890

Note: Probation does not control the number of persons the Judges assign to the RUS program.

EXPEDITED PRE-SENTENCE INVESTIGATION UNIT (PSI)

The primary function of the Expedited PSI Unit is to complete Pre-Sentence Investigations for individuals who are incarcerated. The desired outcome is to have a completed Pre-Sentence Investigation for incarcerated defendants to the Courts within four weeks of the original request made by the Courts in order to reduce the number of days a defendant is held in the Erie County Correctional Facility or Erie County Holding Center. Pre-Sentence Investigations normally are completed in nine weeks.

Key Performance Indicator

	Actual 2015	Estimated 2016	Estimated 2017
Number of Expedited PSI's in process and/or completed	721	808	820

Performance Goal

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
Continue to save bed days at the Correctional Facility (based on average of 35 days supervision)	28,280	28,700	28,700	28,700

PRE-TRIAL SERVICES

Pre-Trial Services works with the RUS Probation officers. This program is designed to reduce inappropriate confinement and overcrowding at the Holding Center by facilitating pre-trial and pre-adjudicated release options available through the courts.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Number of people served by Probation	5,900	6,028	6,100
Number of people released on their own recognizance (ROR)	660	1,052	1,300
Number of people placed on release under supervision (RUS)	630	614	630

Outcome Measure

	Actual 2015	Estimated 2016	Estimated 2017
Percentage of people released on their own recognizance	11%	17%	21%

Performance Goal

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
Continue to save bed days at the Holding Center (based on 7 days for each ROR)	7,364	9,100	9,100	9,100

Note: By law a person has to see a Judge within seven days after arraignment, so at least seven days are saved. Pre-Trial makes the recommendation to the Judge for both RUS and ROR.

COMMUNITY SERVICE SENTENCING (CSS)

Community Service Sentencing is designed to provide a viable alternative option to the Courts for individuals who would otherwise be confined at the Erie County Correctional Facility, and is utilized by Probation Officers as a graduated response to facilitate positive change that contributes to lawful behavior in lieu of confinement.

Key Performance Indicator

	Actual 2015	Estimated 2016	Estimated 2017
Number of people performing community services	798	769	738

Outcome Measure

	Actual 2015	Estimated 2016	Estimated 2017
Number of people successfully completing community services.	273	256	246

Performance Goal

	Estimated 2016	Goal 2017	Goal 2018	Goal 2019
Increase the percentage of people successfully completing community service	84%	85%	86%	86%

Note: Probation does not control the number of persons the Judges assign to the Community Service program.

PROBATION SERVICES – JUVENILE

Program Description

The Probation Juvenile Division supports the Family Court by providing Pre-Dispositional Investigations and other reports as needed. The Juvenile Division also provides monitoring, supervision and services to the Erie County youth and their families while ensuring public safety and making victims whole to the maximum extent possible. This is accomplished by addressing identified needs for each specified youth and family at the earliest possible stage.

Diversion and Intake: Conduct Risk/Need assessment and provide early intervention services targeted to identified needs and behaviors in order to minimize further system penetration while ensuring youth accountability and making victim whole.

Juvenile Supervision: Provide monitoring and supervision of adjudicated youth based on identified risk levels, while ensuring that provided services are targeted to address delinquent and other identified needs in order to positively affect the youth's behavior while in the community to prevent further system penetration and reduce out of home placements.

Program and Service Objectives

In all areas of the Juvenile Division, the primary objectives remain to service youth and their family in the community at the earliest possible stage by providing need driven targeted services to prevent further system penetration while holding the youth accountable and ensuring community safety.

- Juvenile Delinquency Services Team (JDST) and Family Services Team (FST): These two teams, composed of staff from the Probation Department, Department of Mental Health (MH) and the Department of Social Services (DSS) provide Risk/Need assessments as well as Early Intervention and Diversion services to divert youth from entering the Juvenile Justice System by using restorative justice practices to repair the harm the offenses cause the victims and community as a whole. The JDST also provides Pre-Dispositional Supervision Services for the Court.
- Juvenile Supervision: The Juvenile Division provides Differential Supervision for youth based on their specific supervision risk level and/or identified unique needs while engaging the youth in specific services based on these risk factors and needs. This is accomplished by having regular supervision and specialized caseloads as follows:
 - Regular Supervision: Supervise low to high risk youth
 - High Risk Supervision (HRS): Services and supervises high risk and greatest risk youth and Electronic Monitoring participants
 - Mental Health Juvenile Justice (MHJJ): Provides supervision of youth with identified mental health Issues

- Juvenile Treatment Court (JTC): Provides supervision of youth with identified substance abuse issues
- Adjourment in Contemplation of Dismissal (ACD): Supervises and services ACD's and Restitution Collection only clients.

Top Priorities for 2017

- Implementation of Runaway Support Services through the Family Services Team (FST) to provide assistance to parents in locating youth who are reported missing and to provide early engagement of families in services to reunify families by addressing risks and needs.
- Decrease the percentage of probation violations filed thereby reducing the percentage of youth placed outside their homes by employing a consistent approach through the use of graduated penetration.
- Family Services Team (FST): Continue to divert potential PINS youth and minimize system penetration. Juvenile Delinquency Services Team (JDST): Continue to provide expedited services at the front end while maximizing appearance ticket resolution without judicial intervention and ultimately reducing system penetration. Continue to work with victims in an attempt to ensure appropriate reparation.
- Probation Supervision: Continue to adhere to differential supervision based on identified supervision risk levels while channeling resources to address the most immediate needs.
- Continue to provide comprehensive, timely and accurate information and reports to the court for best possible timely disposition thereby minimizing youth bed days at Detention.
- Continue to support the County Juvenile Detention Alternative Initiative.
- Train all juvenile officers in Trauma Informed Care.
- Work collaboratively with DSS and MH and other Children and Family stakeholders to deliver service specifically targeted to decrease system per out-of-home placement, length of stay and recidivism.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Number of youth cases serviced by Juvenile Probation Officers in Erie County:			
Total Juvenile cases serviced	3,152	2,939	3,060
Total Probation Supervision (PINS/JD)	460	425	430
Inclusive of:			
MH/JJ Caseload	35	33	35
Juvenile Treatment Court (JTC) & High Risk Supervision (HRS)	185	180	18
ACD Monitoring	159	150	150
Court Investigations/Reports	1,087	1,100	1,200
Family Services Team (FST)*	555	590	590
Juvenile Delinquency Services Team(JDST)**	1,050	824	840
JD Intake (appearance Tickets)	646	460	470
Pre-Disposition Supervision	404	364	370

*The Family Services Team is the county's Persons in Need of Supervision (PINS) Diversion Program. This program is comprised of employees from the Department of Social Services, the Department of Mental Health and the Probation Department. The data provided reflects Formal Diversion services provided by five Probation Officers.

****The Juvenile Delinquency Services Team is the county's Juvenile Delinquency Diversion Program. This program is comprised of employees from the Probation Department, the Department of Social Services and the Department of Mental Health. The data provided reflects the intake and diversion services provided by three Probation Officers as well as the diversion of services provided by five Juvenile Justice Counselors.**

Outcome Measures

- Continue to increase percentage of youth diverted from Family Court
- Increase percentage of successful completion of Probation
- Reduce the number of Violations of Probation filed
- Reduce the number of probationers placed in non-secured and secured detention

Cost per Service Unit Output

	Actual 2015	Budgeted 2016	Budgeted 2017
Cost per juvenile offender	\$536	\$632	\$630

Performance Goals

- Continue to focus on increasing diversion percentage by adhering to risk assessment outcome and providing targeted service to address delinquency needs and reduce system penetration.
- Deliver more targeted services and differential supervision to maximize outcome with existing resources.
- Concentrate on reducing further system penetration by reducing the number of Violation of Probation while enhancing service usage, rewards and sanctions.

2017 Budget Estimate - Summary of Personal Services

Fund Center: 12610

	Job Group	Current Year 2016		----- Ensuing Year 2017 -----						
Probation		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1261010 Administrative Operations - Probation

Full-time	Positions									
1	COMMISSIONER OF PROBATION	17	1	\$114,412	1	\$113,974	1	\$113,974		
2	DEPUTY DIRECTOR OF PROBATION	15	0	\$0	1	\$91,732	1	\$91,732		Reallocate
3	DEPUTY DIRECTOR OF PROBATION	14	1	\$81,948	0	\$0	0	\$0		
4	PRINCIPAL PROBATION OFFICER	13	1	\$74,550	1	\$75,962	1	\$75,962		
5	SENIOR BUDGET EXAMINER-PROBATION	13	1	\$77,951	1	\$77,653	1	\$77,653		
6	GRANT PROCUREMENT SPECIALIST	11	1	\$58,819	1	\$59,317	1	\$59,317		
7	SENIOR BILLING ACCOUNT CLERK	08	1	\$42,725	1	\$44,660	1	\$44,660		
8	BILLING ACCOUNT CLERK	06	1	\$33,224	1	\$34,572	1	\$34,572		
9	CASHIER	06	1	\$38,369	1	\$38,222	1	\$38,222		
10	PRINCIPAL CLERK TYPIST	06	0	\$0	1	\$38,222	1	\$38,222		New
11	JUNIOR CASHIER	05	1	\$30,867	1	\$31,988	1	\$31,988		
12	SENIOR CLERK-TYPIST	04	1	\$33,109	0	\$0	0	\$0		Delete
Total:		10		\$585,974	10	\$606,302	10	\$606,302		

Cost Center 1261020 Probation Services - Adult

Full-time	Positions									
1	PROBATION SUPERVISOR	12	9	\$634,356	9	\$634,270	9	\$634,270		
2	PROBATION OFFICER	11	46	\$2,812,440	46	\$2,818,321	46	\$2,818,321		
3	PROBATION OFFICER (SPANISH SPEAKING)	11	2	\$119,037	2	\$118,581	2	\$118,581		
4	PROBATION OFFICER/MINORITY GROUP SPEC	11	3	\$181,374	3	\$181,349	3	\$181,349		
5	ADMINISTRATIVE ASSISTANT	09	0	\$0	1	\$49,458	0	\$0		
6	PROBATION OFFICER	09	4	\$180,720	4	\$184,937	4	\$184,937		
7	PROBATION OFFICER (SPANISH SPEAKING)	09	1	\$49,648	1	\$50,070	1	\$50,070		
8	PROBATION ASSISTANT	07	3	\$126,610	3	\$129,419	3	\$129,419		
9	PRINCIPAL CLERK	06	1	\$38,369	0	\$0	1	\$38,222		
10	SENIOR CLERK-STENOGRAPHER	04	1	\$34,811	1	\$34,969	1	\$34,969		
11	SENIOR CLERK-TYPIST	04	4	\$127,341	4	\$129,653	4	\$129,653		
Total:		74		\$4,304,706	74	\$4,331,027	74	\$4,319,791		

Cost Center 1261030 Probation Services - Juvenile

Full-time	Positions									
1	PRINCIPAL PROBATION OFFICER	13	1	\$73,729	1	\$74,264	1	\$74,264		
2	PROBATION SUPERVISOR	12	2	\$133,074	2	\$134,156	2	\$134,156		
3	PROBATION OFFICER	11	0	\$0	1	\$58,594	1	\$58,594		New
4	PROBATION OFFICER	11	12	\$721,138	12	\$737,869	12	\$737,869		
5	PROBATION OFFICER (SPANISH SPEAKING)	11	3	\$173,724	3	\$177,954	3	\$177,954		
6	PROBATION OFFICER	09	3	\$143,028	3	\$144,839	3	\$144,839		
7	PROBATION ASSISTANT	07	1	\$34,832	1	\$35,459	1	\$35,459		
8	PRINCIPAL CLERK	06	1	\$42,664	1	\$42,501	1	\$42,501		
9	SENIOR CLERK-STENOGRAPHER	04	1	\$35,939	1	\$35,801	1	\$35,801		
10	SENIOR CLERK-TYPIST	04	1	\$29,151	1	\$30,164	1	\$30,164		
11	CLERK TYPIST	01	1	\$30,777	1	\$30,907	1	\$30,907		
Total:		26		\$1,418,056	27	\$1,502,508	27	\$1,502,508		

Cost Center 1261040 Special Program

Full-time	Positions									
1	PROBATION OFFICER	11	2	\$128,111	2	\$129,677	2	\$129,677		
Total:		2		\$128,111	2	\$129,677	2	\$129,677		

2017 Budget Estimate - Summary of Personal Services

Fund Center: 12610

		Job	Current Year 2016	-----	Ensuing Year 2017	-----					
Probation		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1261050 Alternatives to Incarceration Init.

Full-time Positions

1 PROBATION SUPERVISOR	12	1	\$66,530	1	\$66,275	1	\$66,275
2 PROBATION OFFICER	11	5	\$319,184	5	\$318,676	5	\$318,676
Total:		6	\$385,714	6	\$384,951	6	\$384,951

Fund Center Summary Totals

Full-time:	118	\$6,822,561	119	\$6,954,465	119	\$6,943,229
Fund Center Totals:	118	\$6,822,561	119	\$6,954,465	119	\$6,943,229

Fund: 110
 Department: Probation
 Fund Center: 12610

Account Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000 Full Time - Salaries	6,609,122	6,947,918	6,947,918	6,954,465	6,943,229	-
500300 Shift Differential	1,507	2,355	2,355	2,355	2,355	-
500330 Holiday Worked	-	500	500	500	500	-
500350 Other Employee Payments	40,081	45,701	45,701	36,701	36,701	-
501000 Overtime	161,219	172,245	172,245	172,245	172,245	-
502000 Fringe Benefits	4,306,783	4,361,124	4,361,124	4,567,864	4,612,409	-
505000 Office Supplies	9,945	14,661	14,661	13,601	13,200	-
505200 Clothing Supplies	5,054	3,130	3,130	3,220	3,220	-
506200 Maintenance & Repair	27,161	14,377	14,377	14,132	14,000	-
510000 Local Mileage Reimbursement	72,383	65,000	65,000	66,050	63,000	-
510100 Out Of Area Travel	2,014	9,000	9,000	11,725	10,250	-
510200 Training And Education	3,359	3,787	5,087	9,149	7,900	-
516020 Professional Svcs Contracts & Fees	78,669	89,340	88,040	90,301	89,000	-
516030 Maintenance Contracts	59,369	64,645	64,645	58,512	58,512	-
559000 County Share - Grants	342,300	488,000	488,000	548,604	548,604	-
561410 Lab & Technical Equipment	44,296	6,425	6,425	13,016	11,000	-
561420 Office Eqmt, Furniture & Fixtures	2,095	2,419	2,419	4,060	4,060	-
561440 Motor Vehicles	3,973	-	-	-	-	-
910600 ID Purchasing Services	12,228	12,107	12,107	12,107	10,964	-
910700 ID Fleet Services	32,967	19,453	19,453	19,453	31,421	-
912215 ID DFW Mail Svcs	20,378	24,680	24,680	24,680	22,723	-
912220 ID Buildings and Grounds Services	-	13,300	13,300	-	-	-
912600 ID Probation Services	(1,130,011)	(1,164,135)	(1,164,135)	(1,215,336)	(1,199,690)	-
980000 ID DISS Services	475,259	450,425	450,425	450,425	480,793	-
Total Appropriations	11,180,151	11,646,457	11,646,457	11,857,829	11,936,396	-

Account Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
406000 State Aid - Probation Services	1,181,952	1,181,952	1,181,952	1,181,952	1,181,952	-
409000 State Aid Revenues	44,150	44,150	44,150	44,150	44,150	-
409020 Miscellaneous State Aid	43,790	-	-	29,000	29,000	-
415605 Drug Testing Charge	38,629	40,000	40,000	34,000	34,000	-
415610 Restitution Surcharge	43,391	50,000	50,000	34,000	34,000	-
415630 Bail Fee - Alter to Incarceration	20,000	20,000	20,000	20,000	20,000	-
415640 Probation Fees	580,258	620,000	620,000	565,000	565,000	-
415670 Electronic Monitoring Charge	6,374	9,000	9,000	4,400	4,400	-
421500 Fines & Forfeited Bail	2,141	8,000	8,000	4,000	4,000	-
421550 Forfeiture Crime Proceeds	34,453	-	-	-	-	-
466130 Other Unclassified Revenues	(234)	-	-	-	-	-
Total Revenues	1,994,904	1,973,102	1,973,102	1,916,502	1,916,502	-