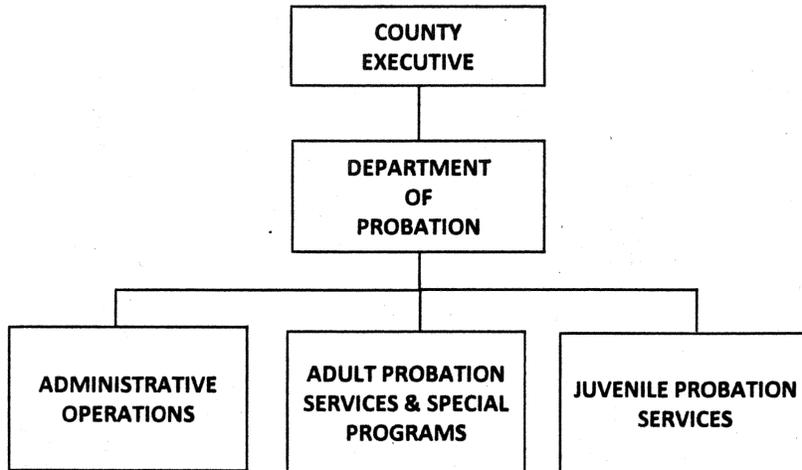


PROBATION



PROBATION	2013 Actual	2014 Adopted	2014 Adjusted	2015 Proposed
Personal Services	10,053,555	10,548,980	10,551,980	11,209,439
Other	<u>(177,596)</u>	<u>(158,095)</u>	<u>(158,095)</u>	<u>(90,043)</u>
Total Appropriation	9,875,959	10,390,885	10,393,885	11,119,396
Revenue	<u>1,993,762</u>	<u>1,954,584</u>	<u>1,954,584</u>	<u>1,861,724</u>
County Share	7,882,197	8,436,301	8,439,301	9,257,672

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 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 2015

- Continue to work to find the most efficient means of complying with the new Supervision Rule being promulgated by New York State. Optimize 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 Electronic Monitoring, 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," credit cards for payments, and a garnishment program.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Fines	\$331,568	\$332,000	\$325,000
Restitution	\$415,600	\$380,000	\$400,000
Mandatory Surcharge from Court	\$266,550	\$260,000	\$280,000
Revenue for the Probation Department:			
Probation Supervision Fees (including DWI)	\$569,316	\$506,000	\$530,622
Restitution Surcharge 10%	\$31,903	\$30,000	\$30,000
Drug Testing	\$38,493	\$35,600	\$40,000
Electronic Monitoring	\$5,878	\$7,500	\$8,000
Fines – Revenue for Probation	\$7,690	\$5,100	\$7,000
Civil Process Filing Fee	\$356	\$500	\$1,500
Civil Process Interest	\$721	\$1,700	\$5,000

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
• Supervision of offenders, both effective and efficient, by adherence to the NYS DCJS Office of Probation and Correctional Alternatives Rules and Regulations	100%	100%	100%
• Probation Officers completing the DPCA training requirement of 21 hours of training annually	100%	100%	100%

Performance Goals

- Increase the collection of supervision fees by judgment enforcement.
- Utilize Accurant 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 organize caseloads by supervision level, with the enhanced use of Kiosk reporting and mail-in reports for low-risk probationers.
- 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 supervision: pre-trial services, Release Under Supervision (RUS), Enhanced Release Under Supervision (ERUS), intra/interstate transfers, community service sentencing, specialized supervision of domestic violence cases, felony DWI cases, sex offenders, Gun Involved Violence Elimination (GIVE) cases, (formerly IMPACT), greatest risk cases, low 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 2015

- 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 new Supervision Rule promulgated by New York State.
- Continue to explore specialized DWI women offenders, and mental health caseloads.
- Continue to evaluate the effectiveness of specialty greatest and low risk caseloads in adaptation of the new supervision rule.

Key Performance Indicators

Number of people serviced by Probation Officers in Erie County:

	Actual 2013	Estimated 2014	Estimated 2015
Adult supervision	6,396	6,000	6,000
Intra/Inter state	911	1,000	1,000
DWI Supervision	1,893	1,800	1,800
Pre-Trial services	5,353	6,400	6,400
Sex Offender Supervision	234	240	240
Felony pre-sentence investigations	2,444	2,400	2,400
Misdemeanor pre-sentence investigations	2,010	2,000	2,000
Expedited pre-sentence investigations	694	675	700
Release Under Supervision	1,801	1,800	1,800
Enhanced Release Under Supervision	0	100	150

Average Daily Adult Caseloads:

	Actual 2013	Estimated 2014	Estimated 2015
Number of adult probation cases	6,396	6,000	6,000
Number of probation officers supervising cases	47	50	51
Types of cases with number of probation officers per number of cases:			
City (includes developmentally delayed)	11/105	8/77	8/70
Domestic violence (DV)	2/90	3/53	3/55
Driving while intoxicated (DWI)	10/115	13/77	14/75
Greatest risk	2/38	2/35	2/40
Inter-state/intra-state	1/135	1/91	1/140
Low Risk	3/160	5/139	5/120
Gun Involved Violence Elimination (GIVE)	2/45	2/34	2/35
Release Under Supervision	2/120	2/107	2/110
Sex Offender	4/62	4/51	4/55
Suburban	8/110	7/52	7/52
Youthful Offender	2/72	3/42	3/45
Number of Criminal Court Investigation Requests	4,637	5,075	5,100
Number of probation officers completing pre-sentence investigations (PSI)	19	18	18
Types of investigations			
Felony	2,444	2,400	2,400
Misdemeanor	2,010	2,000	2,000
Expedited	694	675	700

Outcome Measures

- Number of Specialized Caseloads (38). (3 DV, 4 Sex Offender, 2 Release Under Supervision, 3 Youthful Offender, 2 GIVE, 2 Greatest Risk Supervision, 5 Low Risk, 14 Driving While Intoxicated, 1 Inter/Intra state, 1 Developmentally Disabled, 1 Enhanced Release Under Supervision).
- There are 6,000 probationers supervised by 51 Probation Officers in the Adult Division.
- Over 5,100 Pre-sentence Investigations 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 2013	Budgeted 2014	Budgeted 2015
Cost per adult offender	\$557	\$596	\$608

Performance Goal

Fully adapt and comply with new State Supervision Rule.

SPECIAL PROGRAMS

Program Descriptions

There are five programs designed to reduce costly and inappropriate incarceration in the Holding Center and Correctional Facility. They are: Release Under Supervision (RUS), Enhanced Release under Supervision (ERUS), 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) and the Enhanced Release under Supervision Program (ERUS) 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. Under the ERUS program incarcerated defendants are supervised by a Probation Officer and work with social workers. These defendants also participate in cognitive behavior therapy. 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 2013	Estimated 2014	Estimated 2015
Number of defendants placed on RUS	1,801	1,800	1,800
Number of defendants placed on ERUS	0	100	150

Outcome Measures

- The estimated number of RUS cases for 2015 is 1,800. Each RUS case is supervised an average of 30 days.
- Thirty days times 1,800 defendants equal 54,000 bed days saved at the Erie County Holding Center.
- The estimated number of ERUS cases for 2015 is 150. Each ERUS case is supervised an average of 90 days.
- A varied number of bed days are also saved at the Holding Center for those defendants participating in the ERUS 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 9 weeks.

Key Performance Indicator

	Actual 2013	Estimated 2014	Estimated 2015
Number of Expedited PSI's completed	694	675	700

Outcome Measures

- The estimated number of completed Expedited PSI's for 2015 is 700. Each Expedited PSI saves approximately 35 days of incarceration for a defendant.
- Thirty-five days times 700 investigations equals 24,500 bed days saved at the Erie County Correctional Facility.

PRE-TRIAL SERVICES

Pre-Trial Services works with the RUS and ERUS 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 2013	Estimated 2014	Estimated 2015
Number of people served by Probation	5,947	6,250	6,375
Number of people released on their own recognizance	621	825	750
Number of people placed on release under supervision	1,045	1,000	1,125

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 2013	Estimated 2014	Estimated 2015
Number of people performing community services	767	755	750

Outcome Measure

	Actual 2013	Estimated 2014	Estimated 2015
Number of people successfully completing community services.	276	273	273

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 criminogenic and other identified needs in order to positively affect the youth's behavior, prevent further system penetration and out of home placement.

Program and Service Objectives

In all areas of the juvenile division, the primary objectives remain to service youth and their family in the community 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 and the Department of Social Services provide Risk/Need assessments as well as Early Intervention and Diversion services to divert youth from entering the Juvenile Justice System. The JDST also provides pre-dispositional Supervision Services for the Court and works with victims in an attempt to secure adequate restitution.
- 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 2015

- Family Services Team (FST): Continue to divert potential PINS youth and minimize system penetration. Continue efforts to better address issue of runaway youth.
- 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 redress.
- Probation Supervision: Continue to adhere to differential supervision based on identified supervision risk levels while channeling resources to address the most immediate pending 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.

Key Performance Indicators

Number of youth cases serviced by Juvenile Probation Officers in Erie County:

	Actual 2013	Estimated 2014	Estimated 2015
Total Juvenile cases serviced	3,584	3,377	3,440
Total Probation Supervision (PINS/JD)	691	535	550
Inclusive of:			
MH/JJ Caseload	43	34	40
JISP (Intensive Supervision)	102	131	140
Juvenile Treatment Court (JTC)	48	38	40
ACD Monitoring	216	131	150
Court Investigations/Reports	1,030	1,129	1,140
Family Services Team (FST)*	602	591	600
Juvenile Delinquency Services Team**	1,261	1,122	1,150
JD Intake (appearance Tickets)	807	700	720
Pre-Disposition Supervision	454	422	430

*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 2013	Budgeted 2014	Budgeted 2015
Cost per juvenile offender	\$477	\$625	\$740

Performance Goals

- Continue to focus on increasing diversion percentage by adhering to risk assessment outcome and providing targeted service to address criminogenic 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.

2015 Budget Estimate - Summary of Personal Services

Fund Center: 12610

	Job	Current Year 2014	-----	Ensuing Year 2015	-----	
Probation	Group	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	\$109,433	1	\$111,622	1	\$111,622
2	DEPUTY DIRECTOR OF PROBATION	15	0	\$0	1	\$87,828	0	\$0
3	DEPUTY DIRECTOR OF PROBATION	14	1	\$77,466	0	\$0	1	\$79,014
4	PRINCIPAL PROBATION OFFICER	13	1	\$74,559	1	\$76,049	1	\$76,049
5	SENIOR BUDGET EXAMINER-PROBATION	13	1	\$74,559	1	\$76,049	1	\$76,049
6	GRANT PROCUREMENT SPECIALIST	11	1	\$56,260	1	\$57,385	1	\$57,385
7	SENIOR BILLING ACCOUNT CLERK	08	1	\$36,807	1	\$39,618	1	\$39,618
8	BILLING ACCOUNT CLERK	06	1	\$31,768	1	\$33,851	1	\$33,851
9	CASHIER	06	1	\$37,952	1	\$39,125	1	\$39,125
10	PRINCIPAL CLERK	06	0	\$0	1	\$37,432	0	\$0
11	JUNIOR CASHIER	05	1	\$33,674	1	\$34,348	1	\$34,348
12	SENIOR CLERK-TYPIST	04	1	\$31,670	0	\$0	1	\$32,303
Total:		10		\$564,148	10	\$593,307	10	\$579,364

Cost Center 1261020 Probation Services - Adult

Full-time	Positions							
1	PROBATION SUPERVISOR	12	9	\$601,589	9	\$617,412	9	\$617,412
2	PROBATION SUPERVISOR	12	0	\$0	1	\$61,899	1	\$61,899
3	PROBATION OFFICER	11	0	\$0	2	\$78,426	2	\$78,426
4	PROBATION OFFICER	11	46	\$2,622,345	47	\$2,754,650	46	\$2,715,437
5	PROBATION OFFICER (SPANISH SPEAKING)	11	3	\$168,722	3	\$174,158	3	\$174,158
6	PROBATION OFFICER/MINORITY GROUP SPEC	11	2	\$113,857	2	\$116,834	2	\$116,834
7	ADMINISTRATIVE CLERK-PROBATION	07	0	\$0	1	\$41,035	0	\$0
8	PROBATION ASSISTANT	07	3	\$123,209	3	\$128,861	3	\$128,861
9	PRINCIPAL CLERK	06	1	\$35,999	0	\$0	1	\$37,432
10	SENIOR CLERK-STENOGRAPHER	04	1	\$33,024	1	\$33,961	1	\$33,961
11	SENIOR CLERK-TYPIST	04	4	\$123,132	4	\$128,082	4	\$128,082
Total:		69		\$3,821,877	73	\$4,135,318	72	\$4,092,502

New
New

Cost Center 1261030 Probation Services - Juvenile

Full-time	Positions							
1	PRINCIPAL PROBATION OFFICER	13	1	\$71,304	1	\$72,731	1	\$72,731
2	PROBATION SUPERVISOR	12	2	\$125,072	2	\$128,313	2	\$128,313
3	PROBATION OFFICER	11	18	\$1,032,667	19	\$1,110,807	18	\$1,071,594
4	PROBATION OFFICER	11	0	\$0	1	\$39,213	1	\$39,213
5	PROBATION OFFICER (SPANISH SPEAKING)	11	2	\$95,859	2	\$105,292	2	\$105,292
6	PROBATION OFFICER/MINORITY GROUP SPEC	11	1	\$56,260	1	\$57,385	1	\$57,385
7	PROBATION ASSISTANT	07	1	\$42,110	1	\$43,913	1	\$43,913
8	PRINCIPAL CLERK	06	1	\$40,808	1	\$41,624	1	\$41,624
9	SENIOR CLERK-STENOGRAPHER	04	1	\$34,374	1	\$35,062	1	\$35,062
10	SENIOR CLERK-TYPIST	04	1	\$31,670	1	\$32,587	1	\$32,587
11	CLERK TYPIST	01	1	\$29,208	1	\$30,025	1	\$30,025
Total:		29		\$1,559,332	31	\$1,696,952	30	\$1,657,739

New

Cost Center 1261040 Special Program

Full-time	Positions							
1	PROBATION OFFICER	11	2	\$124,513	2	\$127,003	2	\$127,003
Total:		2		\$124,513	2	\$127,003	2	\$127,003

2015 Budget Estimate - Summary of Personal Services

Fund Center: 12610

Probation

Job
Group

Current Year 2014 ----- Ensuig Year 2015 -----

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	\$68,076	1	\$69,436	1	\$69,436
2	PROBATION OFFICER	11	6	\$346,257	6	\$357,907	6	\$357,907
	Total:		7	\$414,333	7	\$427,343	7	\$427,343

Fund Center Summary Totals

Full-time:	117	\$6,484,203	123	\$6,979,923	121	\$6,883,951
Fund Center Totals:	117	\$6,484,203	123	\$6,979,923	121	\$6,883,951

Fund: 110
 Department: Probation
 Fund Center: 12610

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	6,099,125	6,374,376	6,377,376	6,979,923	6,883,951	-
500300	Shift Differential	1,520	1,855	1,855	2,355	2,355	-
500330	Holiday Worked	-	500	500	500	500	-
500350	Other Employee Payments	4,400	6,000	6,000	61,443	61,443	-
501000	Overtime	166,505	163,016	163,016	163,016	163,016	-
502000	Fringe Benefits	3,782,005	4,003,233	4,003,233	4,367,417	4,098,174	-
505000	Office Supplies	11,821	14,560	14,560	14,853	14,853	-
505200	Clothing Supplies	2,929	2,289	2,289	2,120	2,120	-
506200	Maintenance & Repair	13,555	15,894	15,894	16,199	16,199	-
510000	Local Mileage Reimbursement	69,465	63,000	63,000	63,000	63,000	-
510100	Out Of Area Travel	2,614	11,000	11,000	9,050	9,050	-
510200	Training And Education	1,603	1,506	1,506	3,711	3,711	-
516020	Professional Svcs Contracts & Fees	83,071	91,240	91,240	88,951	88,951	-
516030	Maintenance Contracts	49,819	68,180	67,630	60,703	60,703	-
559000	County Share - Grants	307,797	362,338	362,338	502,129	273,379	-
561410	Lab & Technical Equipment	48,843	13,310	13,410	19,110	19,110	-
561420	Office Eqmt, Furniture & Fixtures	1,562	2,366	2,816	3,919	3,919	-
910600	ID Purchasing Services	8,480	9,042	9,042	9,042	8,991	-
910700	ID Fleet Services	15,062	13,252	13,252	13,252	18,542	-
912215	ID DPW Mail Svcs	20,168	24,236	24,236	24,236	24,792	-
912600	ID Probation Services	(1,228,846)	(1,234,654)	(1,234,654)	(1,160,740)	(1,160,737)	-
980000	ID DISS Services	414,460	384,346	384,346	384,346	463,374	-
Total Appropriations		9,875,958	10,390,885	10,393,885	11,628,535	11,119,396	-

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 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	39,014	-	-	-	-	-
414010	Federal Aid - Other	3,284	9,960	9,960	-	-	-
415605	Drug Testing Charge	38,573	44,000	44,000	40,000	40,000	-
415610	Restitution Surcharge	28,948	35,000	35,000	30,000	30,000	-
415630	Bail Fee - Alter to Incarceration	20,000	20,000	20,000	20,000	20,000	-
415640	Probation Fees	564,985	590,622	590,622	590,622	530,622	-
415660	DDOP - Probation	12,900	12,900	12,900	-	-	-
415670	Electronic Monitoring Charge	5,878	8,000	8,000	8,000	8,000	-
421500	Fines & Forfeited Bail	8,190	8,000	8,000	7,000	7,000	-
421550	Forfeiture Crime Proceeds	23,173	-	-	-	-	-
466010	NSF Check Fees	20	-	-	-	-	-
466130	Other Unclassified Revenues	1,725	-	-	-	-	-
466180	Unanticipated Prior Year Revenue	20,969	-	-	-	-	-
Total Revenues		1,993,761	1,954,584	1,954,584	1,921,724	1,861,724	-