

Probation

3140

			2010	2011	2009	2010	2011	2011	2011	
A	3140	Probation	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
A	3140	11045 001	380001	Director of Probation III	1	1	\$85,766	\$87,448	\$87,448	\$87,448
A	3140	11124 001	380002	Deputy Director of Probation	1	1	\$73,873	\$75,322	\$75,322	\$75,322
A	3140	11301 001	380003	Principal Probation Officer	1	1	\$72,424	\$73,844	\$73,844	\$73,844
A	3140	12414 001	380137	Personnel Assistant	1	1	\$35,989	\$36,695	\$36,695	\$36,695
A	3140	12510 001	380138	Budget Officer	1	1	\$40,448	\$41,241	\$41,241	\$41,241
A	3140	12577 001	380139	Manager of Clerical Operations	1	1	\$38,573	\$39,329	\$39,329	\$39,329
A	3140	14203 001	380005	Probation Supervisor	1	1	\$62,333	\$62,333	\$65,454	\$65,454
A	3140	14203 002	380006	Probation Supervisor	1	1	\$61,189	\$60,252	\$60,252	\$60,252
A	3140	14203 003	380007	Probation Supervisor	1	1	\$61,134	\$65,454	\$65,454	\$65,454
A	3140	14203 004	380008	Probation Supervisor	1	1	\$66,533	\$65,454	\$65,454	\$65,454
A	3140	14203 005	380009	Probation Supervisor	1	1	\$66,714	\$65,454	\$65,454	\$65,454
A	3140	14203 006	380010	Probation Supervisor	1	1	\$64,873	\$65,454	\$65,454	\$65,454
A	3140	14203 007	380011	Probation Supervisor	1	1	\$66,714	\$65,454	\$65,454	\$65,454
A	3140	14203 008	380012	Probation Supervisor	0	0	\$79,133	-	-	-
A	3140	14203 009	380158	Probation Supervisor	1	1	\$61,411	\$60,252	\$62,333	\$62,333
A	3140	14203 010	380014	Probation Supervisor	1	1	\$61,411	\$60,252	\$62,333	\$62,333
A	3140	14203 011	380015	Probation Supervisor	1	1	\$59,093	\$60,252	\$62,333	\$62,333
A	3140	14203 012	380130	Probation Supervisor	1	1	\$62,633	\$62,333	\$62,333	\$62,333
A	3140	14203 013	380160	Probation Supervisor	1	1	\$60,542	\$60,252	\$62,333	\$62,333
A	3140	14213 001	380016	Senior Probation Officer	1	1	\$53,448	\$54,496	\$56,424	\$56,424
A	3140	14213 002	380017	Senior Probation Officer	1	1	\$60,490	\$59,546	\$59,546	\$59,546
A	3140	14213 003	380018	Senior Probation Officer	1	1	\$54,103	\$54,496	\$56,424	\$56,424
A	3140	14213 004	380019	Senior Probation Officer	1	1	\$55,544	\$54,496	\$56,424	\$56,424
A	3140	14213 005	380020	Senior Probation Officer	1	1	\$55,129	\$54,496	\$54,496	\$54,496
A	3140	14213 006	380021	Senior Probation Officer	1	1	\$60,690	\$59,546	\$59,546	\$59,546
A	3140	14213 007	380022	Senior Probation Officer	1	1	\$58,400	\$59,546	\$59,546	\$59,546
A	3140	14213 008	380023	Senior Probation Officer	1	1	\$55,544	\$54,496	\$56,424	\$56,424
A	3140	14213 009	380165	Senior Probation Officer	1	1	\$55,544	\$54,496	\$56,424	\$56,424
A	3140	14213 010	380166	Senior Probation Officer	1	1	\$53,448	\$54,496	\$56,424	\$56,424
A	3140	14223 001	380024	Probation Officer	1	1	\$46,487	\$49,097	\$49,097	\$49,097
A	3140	14223 002	380025	Probation Officer	1	1	\$50,041	\$49,097	\$49,097	\$49,097
A	3140	14223 003	380026	Probation Officer	1	1	\$43,721	\$45,339	\$46,058	\$46,058
A	3140	14223 004	380027	Probation Officer	1	1	\$51,508	\$53,497	\$53,497	\$53,497
A	3140	14223 005	380028	Probation Officer	1	1	\$46,435	\$49,097	\$49,097	\$49,097
A	3140	14223 006	380029	Probation Officer	1	1	\$45,583	\$46,058	\$49,097	\$49,097
A	3140	14223 007	380030	Probation Officer	1	1	\$46,224	\$49,097	\$49,097	\$49,097
A	3140	14223 008	380031	Probation Officer	1	1	\$45,992	\$49,097	\$49,097	\$49,097
A	3140	14223 010	380033	Probation Officer	1	1	\$44,287	\$44,620	\$45,339	\$45,339
A	3140	14223 011	380034	Probation Officer	1	1	\$45,437	\$45,339	\$46,058	\$46,058
A	3140	14223 012	380035	Probation Officer	1	1	\$44,663	\$49,097	\$49,097	\$49,097
A	3140	14223 013	380036	Probation Officer	1	1	\$50,041	\$49,097	\$49,097	\$49,097
A	3140	14223 014	380037	Probation Officer	1	1	\$41,543	\$49,097	\$51,416	\$51,416
A	3140	14223 016	380039	Probation Officer	1	1	\$43,721	\$45,339	\$46,058	\$46,058
A	3140	14223 017	380040	Probation Officer	1	1	\$41,228	\$49,097	\$49,097	\$49,097
A	3140	14223 018	380041	Probation Officer	1	1	\$45,810	\$46,058	\$49,097	\$49,097
A	3140	14223 019	380042	Probation Officer	1	1	\$46,211	\$49,097	\$49,097	\$49,097
A	3140	14223 020	380043	Probation Officer	1	1	\$44,647	\$44,620	\$45,339	\$45,339

					2010	2011	2009	2010	2011	2011	2011	
A 3140 Probation					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual												
A	3140	14223	021	380044	Probation Officer	1	1	\$42,547	\$44,620	\$45,339	\$45,339	\$45,339
A	3140	14223	022	380045	Probation Officer	1	0	\$46,543	\$49,097	-	-	-
A	3140	14223	023	380046	Probation Officer	1	1	\$48,153	\$49,097	\$49,097	\$49,097	\$49,097
A	3140	14223	024	380047	Probation Officer	1	1	\$50,549	\$51,416	\$51,416	\$51,416	\$51,416
A	3140	14223	025	380048	Probation Officer	1	1	\$43,476	\$45,339	\$46,058	\$46,058	\$46,058
A	3140	14223	026	380049	Probation Officer	1	1	\$44,591	\$44,620	\$45,339	\$45,339	\$45,339
A	3140	14223	027	380050	Probation Officer	1	0	\$44,716	\$49,097	-	-	-
A	3140	14223	028	380051	Probation Officer	1	1	\$48,153	\$49,097	\$49,097	\$49,097	\$49,097
A	3140	14223	029	380052	Probation Officer	1	1	\$54,525	\$53,497	\$53,497	\$53,497	\$53,497
A	3140	14223	030	380053	Probation Officer	1	1	\$49,569	\$49,097	\$49,097	\$49,097	\$49,097
A	3140	14223	031	380054	Probation Officer	0	0	\$41,597	-	-	-	-
A	3140	14223	032	380055	Probation Officer	1	1	\$52,427	\$51,416	\$51,416	\$51,416	\$51,416
A	3140	14223	033	380056	Probation Officer	1	1	\$45,795	\$49,097	\$49,097	\$49,097	\$49,097
A	3140	14223	035	380058	Probation Officer	0	0	\$55,104	-	-	-	-
A	3140	14223	036	380059	Probation Officer	1	1	\$42,958	\$44,620	\$45,339	\$45,339	\$45,339
A	3140	14223	037	380060	Probation Officer	1	1	\$50,040	\$51,416	\$51,416	\$51,416	\$51,416
A	3140	14223	038	380061	Probation Officer	1	1	\$45,583	\$46,058	\$49,097	\$49,097	\$49,097
A	3140	14223	039	380062	Probation Officer	1	1	\$48,153	\$49,097	\$49,097	\$49,097	\$49,097
A	3140	14223	040	380063	Probation Officer	0	0	\$17,162	-	-	-	-
A	3140	14223	041	380064	Probation Officer	1	0	\$38,821	\$21,949	-	-	-
A	3140	14223	042	380065	Probation Officer	1	1	\$50,040	\$49,097	\$49,097	\$49,097	\$49,097
A	3140	14223	043	380066	Probation Officer	1	1	\$44,370	\$46,058	\$49,097	\$49,097	\$49,097
A	3140	14223	044	380067	Probation Officer	1	1	\$43,541	\$45,339	\$46,058	\$46,058	\$46,058
A	3140	14223	045	380068	Probation Officer	1	1	\$45,602	\$49,097	\$49,097	\$49,097	\$49,097
A	3140	14223	046	380069	Probation Officer	1	1	\$54,468	\$53,497	\$53,497	\$53,497	\$53,497
A	3140	14223	047	380070	Probation Officer	1	1	\$45,583	\$46,058	\$43,899	\$43,899	\$43,899
A	3140	14223	048	380071	Probation Officer	1	1	\$44,663	\$49,097	\$49,097	\$49,097	\$49,097
A	3140	14223	049	380072	Probation Officer	1	1	\$46,435	\$49,097	\$49,097	\$49,097	\$49,097
A	3140	14223	050	380073	Probation Officer	1	1	\$45,437	\$45,339	\$46,058	\$46,058	\$46,058
A	3140	14223	051	380074	Probation Officer	1	1	\$43,721	\$45,339	\$46,058	\$46,058	\$46,058
A	3140	14223	052	380075	Probation Officer	1	1	\$50,427	\$51,416	\$51,416	\$51,416	\$51,416
A	3140	14223	053	380076	Probation Officer	1	1	\$49,535	\$51,416	\$51,416	\$51,416	\$51,416
A	3140	14223	054	380077	Probation Officer	1	1	\$49,922	\$49,097	\$49,097	\$49,097	\$49,097
A	3140	14223	055	380126	Probation Officer	1	1	\$37,655	\$45,339	\$44,620	\$44,620	\$44,620
A	3140	14223	056	380127	Probation Officer	1	1	\$45,021	\$45,339	\$43,899	\$43,899	\$43,899
A	3140	14223	057	380128	Probation Officer	1	1	\$49,698	\$49,097	\$49,097	\$49,097	\$49,097
A	3140	14223	058	380129	Probation Officer	1	1	\$45,201	\$45,339	\$46,058	\$46,058	\$46,058
A	3140	14223	059	380135	Probation Officer	1	1	\$43,721	\$45,339	\$46,058	\$46,058	\$46,058
A	3140	14223	061	380136	Probation Officer	1	1	\$44,169	\$44,620	\$45,339	\$45,339	\$45,339
A	3140	14223	062	380134	Probation Officer	1	1	\$45,201	\$45,339	\$46,058	\$46,058	\$46,058
A	3140	14223	063	380057	Probation Officer	1	1	\$47,891	\$49,097	\$49,097	\$49,097	\$49,097
A	3140	14223	064	380153	Probation Officer	1	1	\$51,416	\$51,416	\$53,497	\$53,497	\$53,497
A	3140	14223	065	380154	Probation Officer	1	1	\$45,935	\$46,058	\$49,097	\$49,097	\$49,097
A	3140	14223	066	380155	Probation Officer	1	1	\$44,370	\$46,058	\$43,899	\$43,899	\$43,899
A	3140	14223	067	380156	Probation Officer	1	1	\$43,541	\$45,339	\$46,058	\$46,058	\$46,058
A	3140	14223	068	380157	Probation Officer	1	1	\$39,888	\$46,058	\$49,097	\$49,097	\$49,097
A	3140	14223	069	380163	Probation Officer	1	1	\$45,755	\$46,058	\$49,097	\$49,097	\$49,097
A	3140	14224	001	380078	Probation Officer P.T.	1	1	\$22,469	\$23,029	\$24,548	\$24,548	\$24,548
A	3140	14224	002	380079	Probation Officer P.T.	1	1	\$22,421	\$23,029	\$23,029	\$23,029	\$23,029
A	3140	14224	003	380080	Probation Officer P.T.	1	1	\$27,748	\$26,748	\$26,748	\$26,748	\$26,748
A	3140	14224	004	380081	Probation Officer P.T.	1	1	\$27,645	\$26,748	\$26,748	\$26,748	\$26,748
A	3140	14224	005	380082	Probation Officer P.T.	1	1	\$26,646	\$26,748	\$26,748	\$26,748	\$26,748

			2010	2011	2009	2010	2011	2011	2011		
A	3140	Probation	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted		
Personnel Services Individual											
A	3140	15311 002	380084	Probation Assistant	1	1	\$40,822	\$41,623	\$41,623	\$41,623	\$41,623
A	3140	15311 003	380085	Probation Assistant	1	1	\$41,423	\$41,623	\$41,623	\$41,623	\$41,623
A	3140	15311 004	380086	Probation Assistant	1	1	\$40,822	\$41,623	\$41,623	\$41,623	\$41,623
A	3140	15311 005	380087	Probation Assistant	1	1	\$20,919	\$36,502	\$36,502	\$36,502	\$36,502
A	3140	15311 006	380088	Probation Assistant	1	1	\$34,364	\$36,502	\$36,502	\$36,502	\$36,502
A	3140	15311 009	380090	Probation Assistant	1	1	\$35,799	\$36,502	\$36,502	\$36,502	\$36,502
A	3140	15311 010	380091	Probation Assistant	1	1	\$41,082	\$41,623	\$41,623	\$41,623	\$41,623
A	3140	15311 011	380092	Probation Assistant	1	1	\$37,203	\$36,502	\$38,502	\$38,502	\$38,502
A	3140	15311 012	380093	Probation Assistant	1	1	\$35,799	\$38,502	\$38,502	\$38,502	\$38,502
A	3140	16016 001	380141	Key punch Operator	1	1	\$35,719	\$36,393	\$36,393	\$36,393	\$36,393
A	3140	16022 001	380096	Data Entry Machine Operator	1	1	\$27,110	\$27,579	\$27,579	\$27,579	\$27,579
A	3140	16022 004	380099	Data Entry Machine Operator	1	1	\$27,041	\$27,579	\$27,579	\$27,579	\$27,579
A	3140	16042 001	380169	Senior Keyboard Specialist	1	1	-	\$41,800	\$41,800	\$41,800	\$41,800
A	3140	16043 001	380142	Keyboard Specialist	1	1	\$28,485	\$28,356	\$28,356	\$28,356	\$28,356
A	3140	16043 002	380143	Keyboard Specialist	1	1	\$27,071	\$27,672	\$27,672	\$27,672	\$27,672
A	3140	16043 003	380144	Keyboard Specialist	1	1	\$27,079	\$27,672	\$27,672	\$27,672	\$27,672
A	3140	16043 004	380145	Keyboard Specialist	1	1	\$30,060	\$30,861	\$30,861	\$30,861	\$30,861
A	3140	16043 005	380146	Keyboard Specialist	1	1	\$27,377	\$28,107	\$28,107	\$28,107	\$28,107
A	3140	16102 001	380100	Account Clerk I	1	1	\$30,667	\$31,487	\$31,487	\$31,487	\$31,487
A	3140	16102 002	380101	Account Clerk I	1	1	\$30,670	\$31,487	\$31,487	\$31,487	\$31,487
A	3140	16102 003	380147	Account Clerk I	1	1	\$36,102	\$37,064	\$37,064	\$37,064	\$37,064
A	3140	16104 001	380102	Account Clerk II	1	1	\$34,767	\$35,694	\$35,694	\$35,694	\$35,694
A	3140	16200 001	380148	Clerical Supervisor	1	1	\$32,381	\$33,244	\$33,244	\$33,244	\$33,244
A	3140	16204 001	380149	Clerk II	0	0	\$20,624	-	-	-	-
A	3140	16206 002	380105	Clerk I	0	0	\$23,742	-	-	-	-
A	3140	16404 001	380150	Secretary II	0	0	\$40,996	-	-	-	-
A	3140	18999 001	380167	Personal Service Savings	0	0	-	-	-	(\$25,000)	(\$25,000)
<i>Personnel Services Individual Subtotal</i>					118	115	\$5,655,424	\$5,530,397	\$5,468,205	\$5,443,205	\$5,443,205
Personnel Non-Individual											
A		19900		Overtime			\$70,172	\$70,000	\$70,000	\$70,000	\$70,000
A		19950		Longevity Raise			\$44,900	\$46,950	\$44,550	\$43,050	\$43,050
A		19951		Health Insurance Buyout			\$48,417	\$53,000	\$43,000	\$43,000	\$43,000
A		19952		Compensatory Time Payout			\$0	\$100,000	\$100,000	\$100,000	\$100,000
A		19982		On Call Pay			\$11,769	\$12,000	\$12,000	\$12,000	\$12,000
<i>Personnel Non-Individual Subtotal</i>							\$175,258	\$281,950	\$269,550	\$268,050	\$268,050
Equipment											
A		22001		Office Equipment			\$243	\$3,254	\$771	\$771	\$771
A		22400		Automobiles			\$21,046	\$0	\$0	\$0	\$0
A		22750		Security Equipment			\$0	\$4,190	\$9,555	\$9,555	\$9,555
<i>Equipment Subtotal</i>							\$21,289	\$7,444	\$10,326	\$10,326	\$10,326
Contractual Expenses											
A		44020		Office Supplies			\$15,671	\$15,800	\$12,500	\$11,000	\$11,000
A		44028		Safety Supplies			\$11,150	\$13,000	\$16,000	\$16,000	\$16,000

				2009	2010	2011	2011	2011
A 3140 Probation				Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A	3140	44035	Postage	\$8,869	\$10,000	\$10,200	\$10,000	\$10,000
		44036	Telephone	\$32,477	\$35,000	\$35,000	\$35,000	\$35,000
A		44037	Insurance	\$22,786	\$23,449	\$23,449	\$19,765	\$19,765
A		44038	Travel,Mileage,Freight	\$13,436	\$23,500	\$25,550	\$25,550	\$25,550
A		44039	Conferences/Training/Tuition	\$6,673	\$22,500	\$19,100	\$19,100	\$19,100
		44040	Books/Transcripts/Subscripts	\$14,522	\$12,102	\$13,350	\$13,836	\$13,836
A	3140	44041	Computer Fees	\$20,462	\$21,705	\$22,853	\$22,853	\$22,853
A	3140	44042	Printing And Advertising	\$951	\$675	\$1,000	\$1,000	\$1,000
A	3140	44046	Fees For Services	\$142,812	\$85,735	\$94,936	\$94,936	\$94,936
A	3140	44070	Equipment Repair And Rental	\$11,425	\$12,150	\$13,190	\$13,190	\$13,190
A	3140	44072	Vehicle Maintenance	\$8,648	\$8,875	\$10,000	\$10,000	\$10,000
A	3140	44101	Electric	\$47,074	\$86,400	\$86,400	\$103,842	\$103,842
A		44102	Gas And Oil	\$4,942	\$7,800	\$6,000	\$6,000	\$6,000
A		44104	Natural Gas	\$3,455	\$13,200	\$13,200	\$5,958	\$5,958
A		44200	Ammunition	\$246	\$0	\$0	\$0	\$0
A		44902	Risk Retention Fund Charges	\$66,411	\$77,433	\$77,433	\$81,669	\$81,669
A		44903	DGS Shared Services Charges	\$709,970	\$663,265	\$663,265	\$631,208	\$631,208
<i>Contractual Expenses Subtotal</i>				\$1,141,977	\$1,132,589	\$1,143,426	\$1,120,907	\$1,120,907
Fringe Benefits								
A		89010	State Retirement	\$467,074	\$709,920	\$0	\$862,763	\$862,763
A		89030	Social Security	\$443,289	\$444,643	\$418,318	\$436,911	\$436,911
A		89060	Hospital And Medical Insurance	\$904,675	\$1,138,786	\$1,252,665	\$1,146,577	\$1,146,577
<i>Fringe Benefits Subtotal</i>				\$1,815,038	\$2,293,349	\$1,670,983	\$2,446,251	\$2,446,251
Total Appropriations				\$8,845,732	\$9,245,729	\$8,562,490	\$9,288,739	\$9,288,739
Revenue								
A	3140	01515	Alternative Incarceration Fees	(\$2,286)	\$0	(\$1,500)	(\$1,500)	(\$1,500)
A	3140	01580	Restitution Surcharge	(\$20,145)	(\$19,738)	(\$20,700)	(\$20,700)	(\$20,700)
A	3140	01581	Probation Supervision Chrgs.	(\$98,693)	(\$92,293)	(\$92,293)	(\$92,293)	(\$92,293)
A	3140	01583	Subpoena Fees Probation	(\$105)	(\$50)	(\$50)	(\$50)	(\$50)
A	3140	01591	Probation STOP DWI Grant	\$0	(\$22,250)	(\$29,000)	(\$42,750)	(\$42,750)
A	3140	02770	Other Unclassified Revenues	(\$1,049)	(\$500)	(\$500)	(\$500)	(\$500)
A	3140	03310	State Aid-Probation	(\$1,066,923)	(\$884,382)	(\$835,685)	(\$815,685)	(\$815,685)
A	3140	03312	Probation Intens Supv Program	(\$122,858)	(\$130,443)	(\$117,399)	(\$117,399)	(\$117,399)
A	3140	03313	Juvenile Accountability Incent	(\$5,659)	\$0	\$0	\$0	\$0
A	3140	03314	PINS/JD Prevention Program	(\$681,348)	(\$681,348)	(\$613,800)	(\$613,800)	(\$613,800)
A	3140	03316	Truancy Grant	\$0	(\$51,416)	(\$63,566)	(\$63,566)	(\$63,566)
A	3140	03318	Sex Offender Reg. Act.	(\$32,516)	(\$51,928)	(\$46,736)	(\$46,736)	(\$46,736)
A	3140	03321	RDLR Stimulus Funding	\$0	(\$116,000)	(\$116,000)	(\$116,000)	(\$116,000)
A	3140	03328	Rolling Thunder Initiative	(\$513)	\$0	\$0	\$0	\$0
A	3140	03330	Operation Impact Grant	(\$74,117)	(\$70,700)	(\$76,670)	(\$68,700)	(\$68,700)
A	3140	03340	Alternatives to Incarceration	(\$36,096)	(\$39,946)	(\$35,951)	(\$35,951)	(\$35,951)
A	3140	04316	Truancy Grant	(\$57,613)	\$0	\$0	\$0	\$0
Total Revenue				(\$2,199,922)	(\$2,160,994)	(\$2,049,850)	(\$2,035,630)	(\$2,035,630)
County Share				\$6,645,810	\$7,084,735	\$6,512,640	\$7,253,109	\$7,253,109