



Probation and Community Justice Department

2014 Budget

Recommended Budget

	2013 Modified	2014 Recommended	\$ Change	% Change
Expenditures	3,278,805	3,280,889	2,084	0.06%
Revenues	680,918	679,482	-1,436	-0.21%
Net Local	2,597,887	2,601,407	3,520	0.14%

Full-Time Equivalents

2011	2012	2013	2014 Target	2014 Rec	# Change	% Change
36.00	35.00	33.54	33.54	33.54	0.00	0.00%

Over Target Requests Supported by the Tentative Budget

Page #	OTR #	Priority	Expense	Revenue	Net Local	Purpose
4-325	46	1	6,000	0	6,000	Travel/Training

Goals for 2014

- Participate in the planning/development of new construction for Day Reporting in HSB
- Continue collaboration with TCSO in bringing T4C to sentenced inmates in attempt to reduce recidivism

Goals for 2014

- Implement Ready, Set, Work!, an Evidenced Based Program developed by NIC and promoted by OPCA for offenders entering or re-entering the work force
- Monitor implementation of the new Supervision Rule to ensure contact requirements and effective case planning are performed by staff