



# Probation and Community Justice Department

2013 Budget

# Recommended Budget

	2012 Modified	2013 Recommended	\$ Change	% Change
Expenditures	3,269,639	3,276,687	7,048	0.22%
Revenues	693,672	678,800	-14,872	-2.14%
Net Local	2,575,967	2,597,887	21,920	0.85%

# Full-Time Equivalents

2010	2011	2012	2013 Target	2013 Rec	# Change	% Change
37.10	36.00	35.00	33.54	33.54	-1.46	-4.2%

# Over Target Requests Supported by the Tentative Budget

Page #	Priority	Expense	Revenue	Net Local	Purpose
4-320	2	7,870	*7,870	0	Electronic Monitoring Services

\* Use of Rollover

# Over Target Requests Not Supported by the Tentative Budget

Page #	Priority	Expense	Revenue	Net Local	Purpose
4-319	1	87,112	0	87,112	Probation Officer Position (1 FTE)

- This position was approved last budget cycle as a one time funded position through the end of 2012.
- The position is job shared by two P/T POs (.5 FTE @ 20/hr week)

# Proposal for Revised OTR

Page #	Priority	Expense	Revenue	Net Local	Purpose
4-319A	1	67,370	0	67,370	Probation Assistant (1 FTE-35 hours)

- Probation Assistant title is two grades below a Probation Officer and has a cost saving of \$19,742.
- In light of New Supervision Rule effective 12/1/2012, Probation Assistant title can handle the contact requirements of the low risk caseload.
- Probation Assistant title can handle other administrative duties.