LASSEN COUNTY PROBATION DEPARTMENT

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☐ **Juvenile Detention Facility**
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To: Board of Supervisors

From: Jennifer Branning, Chief Probation Officer

Date: May 25, 2017

Re: FY 2017/2018 Budget Request

In the narrative below I have outlined the services provided by each budget and bolded any changes from the FY 2016/2017 and increases to FY 2017/2018 Budgets.

Fund 138 — **AB 109**
Budget Unit 0551 — **Local Community Corrections**

Fund 138 is the Public Safety Realignment Act (assembly bill 109). AB109 transfers responsibilities for supervising specified lower level inmates and parolees from the CDCR to counties. The Community Corrections Partnership invests in criminal justice resources in evidence-based correctional sanctions & programs, including, but not limited to, day reporting centers, drug courts, mental health treatment programs, electronic monitoring programs, victim restitution programs, counseling programs, community service programs, educational programs, and work training programs.

Decreased Salaries & Benefits by transferring 4.75 positions to the Probation 145-0561 Budget. This will increase Probation Revenues for (MAA)Medi-cal Administrative Activities claiming on their work with re-entry, programs, and services they coordinate for the PRCS/high risk caseloads.

In cooperation with the Community Corrections Partnership Executive Committee, the Probation Department, and the Sheriff's Department have estimated a total of $805,700 to be appropriated in Operating Transfers Out. Specifically, this would be for programs and services provided by Health & Social Services, a portion to pay for corrections staff within the Jail, Probation

Staff, operating expenses for the Day Reporting Center, CFMG medical contract, and the balance for jail programs and medical costs.

The CCP allocated funds to purchase safety equipment and program materials. $150,000 was allocated for Capitalized Expenditures for a joint project to repair and re-pave parking lots for JDF and the Jail. The CCP allocated funds for a joint data management, tracking, and integration project. The CCP added a .5 fte for a Criminal Justice Analyst. This position will analyze criminal justice data to meet the increased statutory reporting requirements.

Fund 145 **Probation**
Budget Unit 0561 **Probation**

Budget Unit 0561 is the operating budget for the Probation Department. The Probation Department Investigates and makes recommendations to the courts relative to the sentencing of individuals convicted of crime. Probation is responsible for supervision of those persons who are placed on probation and returned to the community. Keeps complete and accurate records of results of probationary supervision and reporting promptly and accurately to the court the results of supervision and any violation of court orders or the terms and conditions of probation. Receives referrals from law enforcement pertaining to allegedly delinquent or beyond-control minors, evaluates and processes those referrals for purposes of either referring those cases for services or to the DA for filing a petition for intervention by the Juvenile Court, or in the case of beyond-control allegations files the petition itself; operates and manages the County's juvenile detention/residential treatment facilities and home supervision program. We currently have 21.25 positions budgeted. This has increased by transferring 4.75 positions from the Community Corrections Partnership (138-0551) Budget. There is currently (24) juveniles and (266) adults on probation for a total of (290). There were (40) juvenile reports, (95) Intake hearings, and (47) Traffic hearings. There were (497) adult reports provided to the courts as of 5/26/17. The Juvenile Probation Office currently spends more than 50% of their time working on the Truancy Program with 8 Districts in the county.

We have continually cut our budget for Services and Supplies over the last 4 fiscal years. We increased our revenue to include a transfer in from the CCP Budget (138-0551) for programs and case management for High Risk offender's under probation supervision. We have experienced a lack of qualified candidates for the positions we have been trying to fill. We also increased our STC training

reimbursements which will help with the CORE and required training costs. We partnered with Health & Social Services in FY15/16 for continuous revenues through (MAA) Medi-Cal Administrative Activities which is claimable by all staff within this budget. This revenue is now decreasing the General Fund Contribution. Our Foster Youth Services Grant has doubled in revenue from accurately reporting foster youth in our county and the services we provide to that population. Probation added a .5 fte Criminal Justice Analyst. This position will analyze criminal justice data to meet the increased statutory reporting requirements.

Fund 145 — Probation
Budget Unit 0562 — Juvenile Hall

The Lassen County Juvenile Hall houses juvenile offenders arrested in Lassen County. The Facility has a max capacity of 20 with an average daily population of 5 juveniles. There was a total of 37 bookings in Fiscal Year 2016/17. In addition, the number of minors detained in the facility from other counties is decreasing due to their own budget impacts. We unfunded the Superintendent position creating a savings.
In FY 11/12 The Board of Supervisors approved to reduce the daily rate for placement of out of county juvenile court ordered to a commitment from $110 to $85 per day to alleviate some of the impact to other counties.

We have made continuous program reductions to Service and Supplies over the past fiscal years. We also increased our STC training reimbursements which will help with the CORE and required training costs. We are analyzing participation in Camp Funding to help provide more services and reduce the amount of youth in out of home care. $37,000 from the YOBG Grant is budgeted for Capitalized Expenditures to replace our Washer and Dryers, Refrigerator, and Radio upgrades.

Fund 145 — Probation
Budget Unit 0564 — Probation-Juvenile Detention

This budget encompasses the placement of juveniles outside our local detention facility and the transporting of detained juveniles to and from the facility.

We are requesting a manageable budget for these services. We made a program reduction of $25,000 in services and supplies in FY13/14; this was based on keeping youth placed in Title IV-E placements that are reimbursable from the State. Reduced State institutional care, and minimalizing youth transports or having other counties meeting halfway to exchange transports have also helped reducing this budget. We had a lease with Environmental Alternatives that ended in FY14/15. We then moved our Juvenile Probation into that building to help with coverage at the Juvenile Hall. It has created a more effective work environment and been extremely beneficial.

Fund 145 **Probation**
Budget Unit 0570 **Physician Juvenile Hall**

The funds in this budget are used to cover the main costs of contracting with (CFMG) California Forensic Medical Group for the medical services at the juvenile detention facility and other medical services. Dental care of juveniles is not included in the contract so those expenses will be referred out.

These costs are reimbursed by the Rural Health Realignment/H&SS. We decreased the Medical, Dental, A-87, Insurance, and Lab Supplies account to help offset as we should be spending much less, if any at all in outside referrals.

Fund 145 **Probation**
Budget Unit 0571 **Hospital -Juvenile Hall**

The funds in this budget are used to cover costs incurred when juveniles of the county detention facility are treated in hospitals. These costs are difficult to estimate, can vary greatly year to year, and funds are potentially volatile. This cost should continue to remain fairly low since we currently contract with (CFMG) California Forensic Medical Group and they pay for the hospital costs up to $10,000 per trip, per youth.
No major impacts to this budget unit. We are requesting the amount of $9,000 for FY17/18 for these services with a decrease to Insurance and A-87.

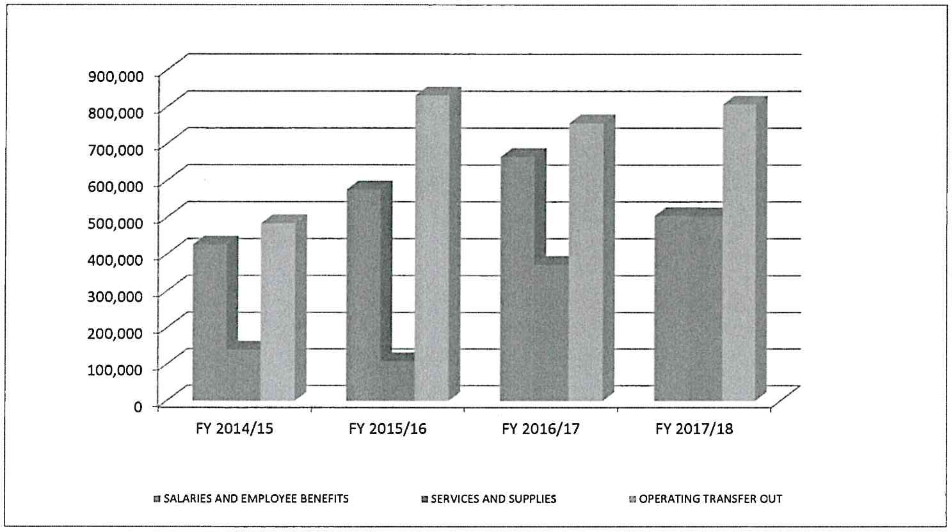
FISCAL YEAR 2017/18 ESTIMATED Summary			
Fund:	**138**		
Department :	**AB 109**		
Budget Unit Name:	**LOCAL COMMUNITY CORRECTIONS**		
Budget Unit Number:	**0551**		
Account Name	**FY 2016/17 Budgeted**	**FY 2017/18 Preliminary**	**Expansion/ (Reduction)**
Total FTE Employees	**8.75**	**5.50**	**(3.25)**
Salaries & Benefits	$ 664,113	$ 504,053	(160,059)
Services & Supplies	$ 371,868	$ 503,006	131,138
Other Charges	$ 18,340	$ -	(18,340)
Fixed Assets	$ 450,000	$ 150,000	(300,000)
Operating Transfer Out	$ 755,000	$ 805,700	50,700
TOTAL BUDGET REQUEST	**$ 2,259,321**	**$ 1,962,759**	**(296,561)**
Revenues Available	$ 1,458,884	$ 1,458,884	0
Fund Balance (if applicable)	$ 1,013,312	$ 400,000	(613,312)
TOTAL REVENUES AVAILABLE	**$ 2,472,196**	**$ 1,858,884**	**(613,312)**
NET GENERAL FUND REQUIRED	**$ (212,876)**	**$ 103,875**	**316,751**

Department Head Signature J Brunning

Date: 4/27/17

	ACCOUNT-NAME	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL REQUEST	FY 2017/18 BUDGET REQUEST	
FUND 138	AB 109					
BUDGET-UNIT 0551	LOCAL COMMUNITY CORRECTIONS					
COST-CENTER						
ACCOUNT						
3000100	SALARIES AND WAGES	269,673	329,582	422,382	265,862	
3000102	UNIFORM ALLOWANCE	2,340	2,640	2,640	2,640	
3000105	CELL PHONE ALLOWANCE	162	600	600	600	
3000110	OVERTIME	10,820	22,394	16,000	16,000	
3000130	EXTRA HELP	12,100	18,625	16,000	16,000	
3000160	FURLOUGH SAVINGS					
3000161	VACANCY SAVINGS					
3000200	RETIREMENT	55,876	111,971	71,771	47,090	
3000202	MEDICARE	4,240	5,313	6,125	3,855	
3000205	PERS UNFUNDED RETIREMENT LIABILITY				59,101	
3000210	SOCIAL SECURITY	11,433	12,533	14,838	5,893	
3000300	GROUP INSURANCE - HEALTH	29,350	33,188	24,648	19,878	
3000310	GROUP INSURANCE - CAFETERIA	15,837	19,516	58,563	38,004	
3000320	GROUP INSURANCE - DENTAL	2,724	4,188	2,400	2,400	
3000330	GROUP INSURANCE- LIFE	880	920	1,315	745	
3000340	GROUP INSURANCE- VISION	9	172			
3000400	WORKERS COMPENSATION INSURANCE	5,095	4,840	22,333	22,922	
3000401	WORKMAN COMP CLAIM RIEMB					
3000501	OTHER POST EMPLOYMENT BENEFITS	2,423	4,162	4,498	3,064	
3000510	UNEMPLOYMENT BENEFITS	11,700				
3000520	RETIREES GROUP INSURANCE					
3000750	YE SALARIES & EMPLOYEE BENEFITS	-8,862	4,632			
	PREPAID HEALTH					
	SALARIES AND EMPLOYEE BENEFITS	**425,800**	**575,276**	**664,113**	**504,053**	
3001100	CLOTHING & PERSONAL	9,968	7,863	12,500	12,500	vests
3001150	SAFETY EQUIPMENT AND CLOTHING			12,500	12,500	equipment
3001200	COMMUNICATIONS	87	82	150	150	drc phone
3001201	TELECOMMUNICATIONS					
3001500	INSURANCE	2,733	2,596	3,476	29,621	
3001600	JURY AND WITNESS EXPENSE					
3001700	MAINTENANCE-OFFICE EQUIPMENT					
3001702	MAINTENANCE-COMPUTER EQUIPMENT					
3001900	MEDICAL, DENTAL & LAB SUPPLIES			130,000	130,000	CFMG-LCSW contract amendmnt
3002200	OFFICE EXPENSE	499	4,331	15,000	15,000	gen office supplies, drc computers,printer
3002201	POSTAGE					
3002202	INMATE PROGRAM/EDUCATIONAL			30,000	30,000	Edovo-tablet programs
3002300	PROFESSIONAL & SPECIALIZED SV	49,469	57,143	85,000	195,000	BI,northpointe,LCOE consult
3002300	PROFESSIONAL & SPECIALIZED SV - H&SS	62,195		35,000	15,000	BH MOU
3002301	PUBLIC DEFENDER					
3002305	INVESTIGATIONS/COURT REPORTER					
3002500	RENTS AND LEASES - EQUIPMENT					
3002302	IT DIRECT BILL		2,171	2,165	4,330	sam & jen m
3002800	SPECIAL DEPARTMENTAL EXPENSE (OTHER)	928	2,233	10,000	15,000	journals, inside out dad materials, drc
3002801	SPECIAL DEPT. EXP. - A-87	11,648	23,134	15,577	18,905	
3002804	SPEC DEPT EXP - CCC RMB					
3002900	TRANSPORTATION AND TRAVEL	266	45			bus passes
3002901	CONFERENCES & TRAINING	2,244	9,135	20,500	25,000	DPO Core x2
3003000	UTILITIES					
	SERVICES AND SUPPLIES	**140,037**	**108,733**	**371,868**	**503,006**	
3005200	CONTRIBUTIONS NON-CO. GOV. AGENCIES	18,340	18,340	18,340	0	SVPD
	OTHER CHARGES	**18,340**	**18,340**	**18,340**	**0**	
3006200	EQUIPMENT			450,000	150,000	data projct/prkg lot
	FIXED ASSETS	**0**	**0**	**450,000**	**150,000**	
3007000	OPERATING TRANSFER OUT	483,542	830,000			
	- AB109 PROGRAMS					
	- AB109 ONE TIME (IMPLEMENTATION & TRAINING)					
	- TRANSFER TO 130-0522 FOR SHRF SGT			20,000	20,000	w.gray
	- TRANSFER TO DISTRICT ATTORNEY			5,000	0	
	- TRANSFER TO PUBLIC DEFENDER			5,000	0	
	- TRANSFER TO 130-0522 FOR JAIL SGT			0	0	
	- TRANSFER TO HSS CCP COORDN			0	0	
	- TRANSFER TO H&SS			0	0	

- TRANSFER TO 130-0525 FOR JAIL			350,000	300,000	jail operations/admin rmb
- TRANSFER TO 130-0528 FOR JAIL HOSPITAL			150,000	150,000	CFMG contract
- TRANSFER TO PROBATION			75,000	335,700	admin cost
- TRANSFER TO COVER SPACE NEEDS			150,000	0	Riverside Drive remodel
OPERATING TRANSFER OUT	**483,542**	**830,000**	**755,000**	**805,700**	
LOCAL COMMUNITY CORRECTIONS	**1,067,719**	**1,532,349**	**2,259,321**	**1,962,759**	
FTEs	**8.75**	**8.75**	**8.75**	**5.50**	



REVENUES

Budget Unit: **REALIGNMENT**
Fund: **138**
Budget Unit # **0551**

Account	Account Description	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 BUDGET REQUEST
2003000	INTEREST				
2006215	STATE - PS REALIGMENT SALES TAX	1,163,631	1,594,425	1,458,884	1,458,884
2011200	MISCELLANEOUS	1,042	821		
TOTAL		**1,164,673**	**1,595,246**	**1,458,884**	**1,458,884**

FIXED ASSETS

Budget Unit Name: LOCAL COMMUNITY CORRECTIONS
Fund: 138
Budget Unit # 0551

Account	Account Name	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 BUDGET REQUEST	Justification New, replacement, etc. (Use several lines if necessary)
3006200	Equipment	0	0	400,000	150,000	data project & JDF & Jail/SO Parking lot prjct
TOTAL		**0**	**0**	**400,000**	**150,000**	

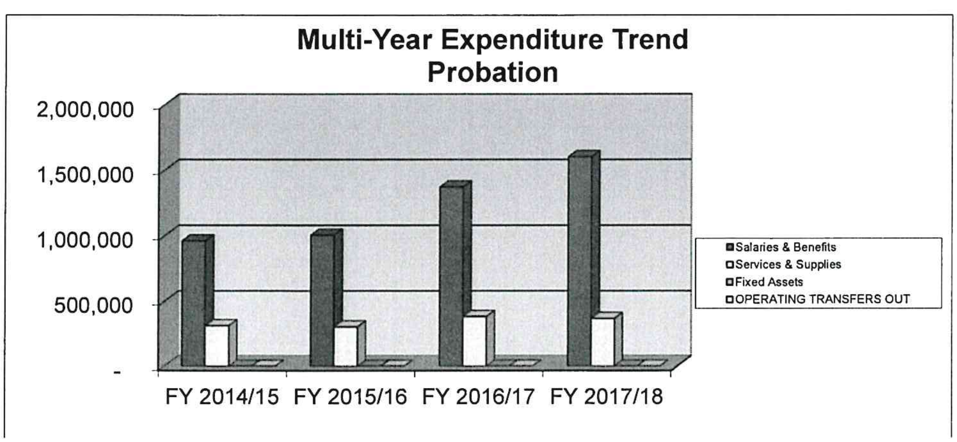
FISCAL YEAR 2017-2018 ESTIMATED SUMMARY			
Fund:	**145**		
Department :	**PROBATION**		
Budget Unit Name:	**PROBATION**		
Budget Unit Number:	**0561**		
Account Name	**FY 2016/17 Budgeted**	**FY 2017/18 Preliminary**	**Expansion/ (Reduction)**
Total FTE Employees	19.00	21.25	2.25
Salaries & Benefits	$ 1,371,370	$ 1,601,513	$230,143
Services & Supplies	$ 381,953	$ 366,935	($15,018)
Capital Outlay	$ -	$ -	$0
Operating Transfers-out	$ -	$ -	$0
TOTAL BUDGET REQUEST	$ 1,753,323	$ 1,968,448	$215,125
Revenues Available	$ 2,046,835	$ 2,631,329	$584,494
Fund Balance (if applicable)			$0
TOTAL REVENUES AVAILABLE	$ 2,046,835	$ 2,631,329	$584,494
NET GENERAL FUND REQUIRED	$ (293,512)	$ (662,881)	($369,369)

*** Increased Revenues for MAA reimbursements to offset IVE loss revenue**
* Increased Expenditures for FYS Grant, Conferences & Trainings for Core Trainings
* Increased 1 FTE since the Courts were awarded a grant for Pre-Trial which includes paying for one full time DPO
*Increased .1 fte underfilling with Probation Assistant with the Bryne Jag Grant funding
* Increased A-87,Workers Comp,Insurance, Cal Pers, MOU increase

Department Head Signature: J Brunning

Date: 4/27/17

		ACCOUNT-NAME	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 REQUEST
FUND	145	PROBATION				
BUDGET-UNIT	0561	PROBATION				
COST-CENTER						
ACCOUNT	3000100	SALARIES AND WAGES	626,729	615,572	856,049	1,031,123
	3000110	OVERTIME	30,313	40,001	25,000	25,000
	3000130	EXTRA HELP	3,525	2,842	10,000	10,000
	3000160	FURLOUGH SAVINGS				
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	75,257	82,782	124,846	83,075
	3000202	MEDICARE	9,729	9,759	12,413	14,951
	3000205	PERS UNFUNDED RETIREMEMT LIABILITY				58,745
	3000210	SOCIAL SECURITY	41,599	41,730	53,075	63,930
	3000300	GROUP INSURANCE-HEALTH	50,818	50,805	35,160	31,470
	3000310	GROUP INSURANCE-CAFETERIA	40,939	45,796	141,192	157,635
	3000320	GROUP INSURANCE-DENTAL	4,916	5,612	660	660
	3000330	GROUP INSURANCE-LIFE	2,084	1,998	3,329	3,723
	3000340	GROUP INSURANCE-VISION	315	560		
	3000400	WORKERS COMPENSATION INSURANCE	94,835	88,243	99,880	109,365
	3000401	WORKMAN COMP CLAIMS REIMB				
	3000501	OTHER POST EMPLOYMENT BENEFITS	6,103	8,562	9,766	11,836
	3000510	UNEMPLOYMENT INSURANCE				
	3000520	OPEB LIABILITY - PAYBACK				
	3000750	YE SALARIES AND EMPLOYEE BENEFITS	(25,368)	10,857		
		SALARIES AND EMPLOYEE BENEFITS	**961,794**	**1,005,119**	**1,371,370**	**1,601,513**
	3001100	CLOTHING & PERSONAL				
	3001200	COMMUNICATIONS	3,778	2,786	3,500	2,000
	3001201	TELECOMMUNICATIONS	1,093	941	1,300	6,000
	3001500	INSURANCE	58,144	35,442	69,340	40,839
	3001700	MAINTENANCE-OFFICE EQUIPMENT				
	3001702	MAINTENANCE - COMPUTER EQUIPMENT			3,000	1,000
	3002000	MEMBERSHIPS	1,034	1,057	1,500	1,500
	3002200	OFFICE EXPENSE	6,132	4,798	6,000	6,000
	3002201	POSTAGE	1,076	1,274	1,100	1,200
	3002300	PROFESSIONAL & SPECIALIZED SV	13,866	4,326	15,000	12,000
	3002302	IT-DIRECT BILL	33,706	41,240	41,135	41,676
	3002400	PUBLICATIONS & LEGAL NOTICES	430	1,108	500	500
	3002500	RENTS & LEASES - EQUIPMENT	1,975	1,899	1,700	3,600
	3002701	NON-CAPITALIZED EQUIPMENT		11,705	15,000	15,000
	3002800	SPECIAL DEPARTMENTAL EXPENSE	12,528	29,216	79,000	70,000
	3002801	SPEC. DEPT. EXPENSE - A-87	92,286	91,999	64,078	93,320
	3002806	DRUG TESTING	9,022	4,190	15,000	10,000
	3002807	ELECTRONIC SURVEILLANCE	3,980	442	7,500	7,500
	3002900	TRANSPORTATION AND TRAVEL	46,209	36,292	37,500	35,000
	3002901	CONFERENCES AND TRAINING	26,945	34,586	19,800	19,800
	3004500	INTEREST ON NOTES AND WARRANTS				
		SERVICES AND SUPPLIES	**312,204**	**303,301**	**381,953**	**366,935**
	3006100	BUILDING & IMPROVEMENTS				
	3006200	EQUIPMENT				
	3006260	EQUIPMENT NON CAPITALIZED				
		FIXED ASSETS	**-**	**-**	**-**	**-**
	3007000	OPERATING TRANSFERS OUT				
		OPERATING TRANSFERS OUT	**-**	**-**	**-**	**-**
		PROBATION	**1,273,998**	**1,308,420**	**1,753,323**	**1,968,448**
		FTEs	**17.00**	**18.00**	**19.00**	**21.25**



REVENUES

Budget Unit: PROBATION
Fund: 145
Budget Unit # 0561

BU	Account	Account Name	Description	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 REQUEST
	2003000	INTEREST		430	1,520	200	500
	2006200	STATE-OTHER	DRUG COURT RMB QUARTERLY/OTHER GRANTS				
	2006200	STATE-OTHER	STATE OTHER - SB 105-CRDT FOR 2ND STRKS				
	2006200	STATE-OTHER	STATE OTHER - PRCS FUNDING			30,750	30,750
	2006200	STATE-OTHER	SB 678 - PROBATION FAILURE RATE RDCTN AWRD	220,500	260,576	220,000	220,000
	2006215	STATE-PS REALIGNMENT SALES TAX	JJCPA	100,224	115,261	98,390	122,148
	2006231	SB-933 - PUBLIC ASSIST ADM	STATE FUNDS RMB QUARTERLY				70,000
	2007200	FEDERAL - OTHER	PRE-TRIAL GRANT WITH COURT		67,214	65,000	
	2007204	FED-TITLE IVE PROBATION ADM.	ADV PD MONTHLY RECONCILLED QUARTERLY	116,865	63,398	70,000	70,000
	2007208	FEDERAL RECOVERY FUNDS	EVIDENCE BASED PROBATION SUPERVISION			20,280	20,280
	2007400	OTHER-GOVERNMENTAL AGENCIES	SCHOOL RMB FOR FOSTER YOUTH SRVICES (FYS)	67,830	141,000	75,000	150,000
	2007400	OTHER-GOVERNMENTAL AGENCIES	TEEN COURT				
	2007400	OTHER-GOVERNMENTAL AGENCIES	PRE-TRIAL GRANT WITH COURT				
	2009401	POST/STC REMIBURSEMENT		14,347	17,975	19,240	19,240
	2009402	PROBATION FEES		12,687	7,137	10,000	10,000
	2009403	JUVENILE PROBATION FEES					4,000
	2010600	OTHER CHARGES FOR CURR SVCS	TRUANCY-SCHOOLS MOU	36,250	45,000	45,000	51,570
	2010700	INTERFUND REVENUE		1,756	2,224	10,000	10,000
	2011200	MISCELLANEOUS		6,150	17,468		
	2011210	PRIOR YEAR REVENUE			80		
	2012200	OPERATING TRANSFERS IN	JAG GRANT TRANSFER IN			24,000	24,000
	2012200	OPERATING TRANSFERS IN	STARTING 13-14 WILL BE FOR SB 933(GROUP HM VST)			52,699	52,699
	2012200	OPERATING TRANSFERS IN	14-15 FROM FUND 114 - PROB TRUANCY PREV & RDC				
	2012200	OPERATING TRANSFERS IN	FROM FUND 138 - ADMINISTRATION CHARGES			75,000	335,700
	2012200	OPERATING TRANSFERS IN	FROM FUND 110 - MAA TRANSFER FROM HSS				57,641
	2012202	HLTH & WELF REALGN - TRSF IN	SOCIAL SERVICES REALNGMNT TRANSFER	63,996	63,996	63,996	63,996
	2011201	PRIOR YEAR CANCELLED WARRANTS					
	2012200	OPERATING TRANSFERS IN		130,339	108,429		151,699
	2012400	OTHER - TRUST TRANSFERS					
9000	2012200	OPERATING TRANSFERS IN	GENERAL FUND CONTRIBUTION	901,149	522,976	594,783	594,783
9000	2010713	PRISON REIMBURSEMENTS		7,504	7,113	4,000	4,000
9000	2011200	MISCELLANEOUS				19,894	19,894
9000	2012200	OPERATING TRANSFERS IN	(138-0554) DRUG COURT			33,603	33,429
9002	2002101	COURT FINES		530,865	500,350	550,000	550,000
9002	2002104	STATE 50% EXCESS COURT FINES				-35,000	-35,000
		TOTALS		**2,210,892**	**1,941,717**	**2,046,835**	**2,631,329**

NON-CAPITALIZED EQUIPMENT

Budget Unit Name: PROBATION
Fund: 145
Budget Unit # 0561

Account	Account Name	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 PRELIMINARY REQUEST	Justification New, replacement, etc. (Use several lines if necessary)
3002701	Equipment Under $5,000	0	11,705	15,000	15,000	surface pro upgrades, office furniture,
TOTAL		**0**	**11,705**	**15,000**	**15,000**	

FIXED ASSETS

Budget Unit Name: **PROBATION**
Fund: **145**
Budget Unit # **0561**

Account	Account Name	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 PRELIMINARY REQUEST	Justification New, replacement, etc. (Use several lines if necessary)
3006200	Equipment	0	0	0	0	
TOTAL		**0**	**0**	**0**	**0**	

FISCAL YEAR 2017-2018 ESTIMATED Summary			
Fund:	**145**		
Department :	**PROBATION**		
Budget Unit Name:	**JUVENILE HALL**		
Budget Unit Number:	**0562**		
Account Name	**FY 2016/17 Budgeted**	**FY 2017/18 Preliminary**	**Expansion/ (Reduction)**
Total FTE Employees	11.50	10.00	(1.50)
Salaries & Benefits	$ 836,283	$ 747,979	(88,304)
Services & Supplies	$ 247,220	$ 299,877	52,657
Transfers out	$ -	$ -	0
Capital Outlay	$ 62,000	$ 37,000	(25,000)
TOTAL BUDGET REQUEST	$ 1,145,503	$ 1,084,856	(60,647)
Revenues Available	$ 248,427	$ 247,527	(900)
Fund Balance (if applicable)			
TOTAL REVENUES AVAILABLE	$ 248,427	$ 247,527	(900)
NET GENERAL FUND REQUIRED	$ 897,076	$ 837,329	(59,747)

* added .5 fte pos#9230 and decreased Extra Help by $20,000 to help offset costs. This is needed as Temp Extra Help has been hard to find and keep since the ACA Requirements changed.
* Due to staff turnover we had to increase expense ac#3002901 to budget for 5 JCO Cores & 2 Supervisor Cores but we Increased our Revenue from STC RMB that covers part of these costs.
* Decreased Food ac# 3001300 to cover meal costs from the Jail
* MAA Claiming for JDF starts 7/1/2015, this new revenue could help cover the costs of the part time position and help assist in any future increases.

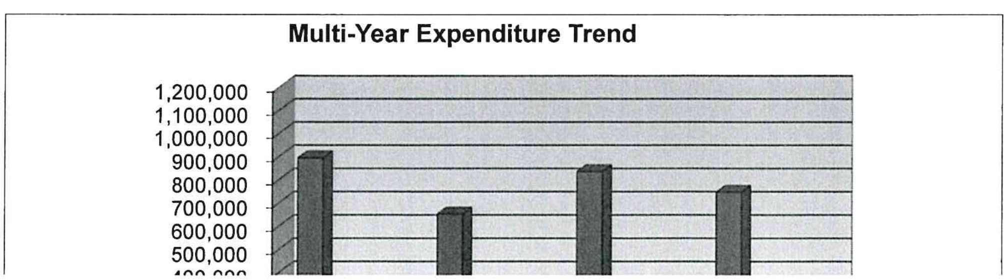
Department Head Signature Bunning

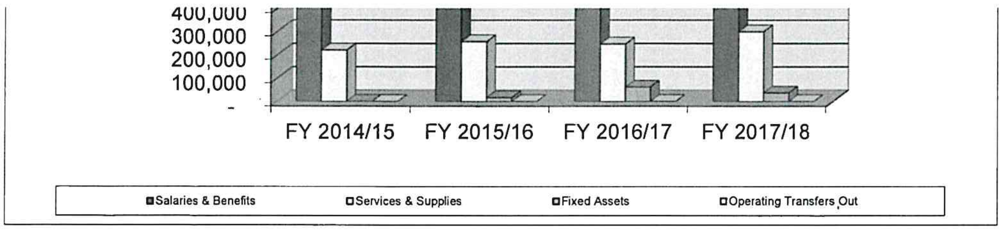
Date: 4/27/17

ACCOUNT	ACCOUNT-NAME	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 REQUEST

FUND 145 **PROBATION**
BUDGET UNIT 0562 **JUVENILE HALL**

ACCOUNT					
3000100	SALARIES & WAGES	501,118	339,180	481,630	416,012
3000110	OVERTIME	66,953	100,352	42,000	57,000
3000130	EXTRA HELP	87,824	24,506	35,000	35,000
3000160	FURLOUGH SAVINGS				
3000161	VACANCY SAVINGS				
3000200	RETIREMENT	61,602	45,715	70,241	33,527
3000202	MEDICARE	9,385	6,623	6,984	6,032
3000205	PERS UNFUNDED RETIREMENT LIABILITY				33,051
3000210	SOCIAL SECURITY	40,065	28,381	29,861	25,793
3000300	GROUP INSURANCE-HEALTH	59,372	47,894	29,520	21,240
3000310	GROUP INSURANCE-CAFETERIA	20,233	11,136	85,062	73,920
3000320	GROUP INSURANCE-DENTAL	1,425	1,678		-
3000330	GROUP INSURANCE-LIFE	1,733	1,133	2,015	1,752
3000340	GROUP INSURANCE-VISION	33	320		
3000400	WORKERS COMPENSATION INSURANCE	77,919	50,578	48,059	39,082
3000401	WORKERS COMPCLAIM RMB	(15,864)	(9,816)		
3000501	OTHER POST EMPLOYMENT BENEFITS	4,308	5,947	5,911	5,570
3000510	UNEMPLOYMENT INSURANCE	9,306	4,499		
3000520	OPEB LIABILITY - PAYBACK				
3000750	YE SALARIES AND EMPLOYEE BENEFITS	(30,386)	(4,721)		
	SALARIES AND EMPLOYEE BENEFITS	**895,026**	**653,405**	**836,283**	**747,979**
3001100	CLOTHING & PERSONAL	1,681	1,519	1,500	1,500
3001200	COMMUNICATIONS	1,867	1,958	2,000	2,000
3001201	TELECOMMUNICATIONS	184	162	500	500
3001300	FOOD	37,944	33,484	30,000	12,000
3001400	HOUSEHOLD EXPENSES	6,956	4,613	7,500	7,500
3001500	INSURANCE	7,897	50,139	6,375	37,294
3001700	MAINTENANCE-OFFICE EQUIPMENT			400	400
3001701	MAINTENANCE-COUNTY VEHICLES				
3001702	MAINTENANCE-COMPUTER EQUIPMENT				
3001800	MAINT-BUILDINGS & IMPROVEMENTS	16,743	11,479	20,000	20,000
3002000	MEMBERSHIPS	135	85	135	135
3002100	MISCELLANEOUS EXPENSE				
3002200	OFFICE EXPENSE	2,559	3,202	3,000	3,000
3002201	POSTAGE	236	65	250	250
3002300	PROFESSIONAL & SPECIALIZED SV	3,644	2,334	4,000	4,000
3002302	IT - DIRECT BILL	8,870	10,853	10,825	10,825
3002400	PUBLICATIONS & LEGAL NOTICES	204	822	500	500
3002500	RENTS AND LEASES-EQUIPMENT	810	1,154	1,200	1,200
3002600	RENTS AND LEASES-BLDGS & IMPROVEMENTS				
3002700	SMALL TOOLS AND INSTRUMENTS				
3002701	NON-CAPITALIZED EQUIPMENT				
3002800	SPECIAL DEPARTMENTAL EXPENSE	24,566	17,598	30,000	30,000
3002801	SPECIAL DEPT. EXP. A-87	47,576	57,516	46,935	86,673
3002900	TRANSPORTATION AND TRAVEL	3,814	12,094	15,000	15,000
3002901	CONFERENCES AND TRAINING	12,983	15,164	21,000	21,000
3003000	UTILITIES	13,220	11,049	15,000	20,000
3003010	UTILTIES-LIGHTS	22,905	19,141	25,000	20,000
3003020	UTILTIES-WATER	4,413	1,445	4,300	4,300
3003030	UTILITIES-SEWER	1,505	1,505	1,800	1,800
	SERVICES AND SUPPLIES	**220,712**	**257,381**	**247,220**	**299,877**
3006100	BUILDING & IMPROVEMENTS				
3006200	EQUIPMENT		16,770	62,000	37,000
3006260	EQUIPMENT NON CAPITALIZED				
	FIXED ASSETS	**-**	**16,770**	**62,000**	**37,000**
300700	OPERATING TRANSFERS OUT				
	OPERATING TRANSFERS OUT	**-**	**-**	**-**	**-**
	JUVENILE HALL	**1,115,738**	**927,556**	**1,145,503**	**1,084,856**
	FTEs	**12.00**	**12.50**	**11.50**	**10.00**




400,000
300,000
200,000
100,000
-
FY 2014/15
FY 2015/16
FY 2016/17
FY 2017/18
Salaries & Benefits
Services & Supplies
Fixed Assets
Operating Transfers Out

REVENUES

Budget Unit: JUVENILE HALL
Fund: 145
Budget Unit # 0562

Account	Account Name	Description	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 REQUEST
2002301	COLLECTION DEPT - LOCAL RMB		6,749	8,340	6,000	6,000
2005600	STATE - CORRECTIONS					
2006200	STATE - OTHER					
2006211	STATE - LSPA					
2006215	STATE - PS REALIGNMENT SALES TAX		56,818	83,241	90,000	90,000
2010200	REIMBURSEMENT-OTHER AGENCIES	OUT OF COUNTY JUVENILES	110,216	19,815	25,000	25,000
2010600	OTHER CHARGES FOR CURRENT SERVICES	MED RMB FOR OUT OF COUNTY				
2012100	SALE OF FIXED ASSETS		236			
2102200	OPERATING TRANSFERS IN		119,435	140,087	126,527	126,527
2011200	MISCELLANEOUS		3,244	3,086	900	
2011210	PRIOR YEAR REVENUE			-589		
2012400	OTHER - TRUST TRANSFERS					
	TOTALS		296,698	253,980	248,427	247,527

NON-CAPITALIZED EQUIPMENT

Budget Unit Name: JUVENILE HALL
Fund: 145
Budget Unit # 0562

Account	Account Name	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 REQUEST	Justification New, replacement, etc. (Use several lines if necessary)
3002701	Equipment Under $5,000	0	0	0	0	
TOTAL		**$0**	**$0**	**$0**	**$0**	

FIXED ASSETS

Budget Unit: JUVENILE HALL
Fund: 145
Budget Unit # 0562

Account	Account Name	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 REQUEST	Justification New, replacement, etc. (Use several lines if necessary)
3006200	Equipment		16770	37000	37000	YOBG GRANT, RADIOS, CAMERA SYSTEM,
TOTAL		$0	$16,770	$37,000	$37,000	

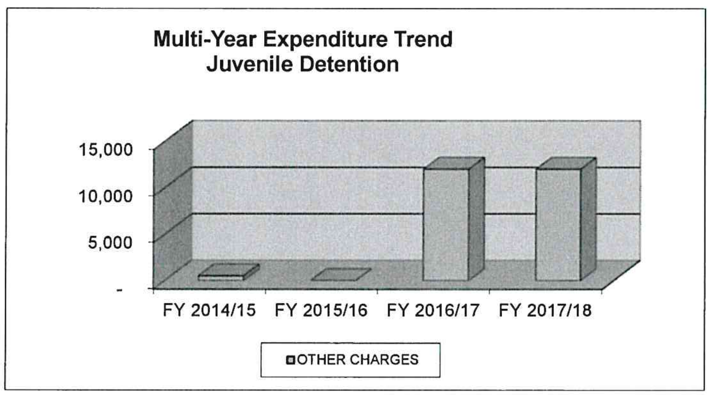
FISCAL YEAR 2017-2018 ESTIMATED Summary			
Fund:	145		
Department :	PROBATION		
Budget Unit Name:	JUVENILE DETENTION		
Budget Unit Number:	0564		
Account Name	**FY 2016/17 Budgeted**	**FY 2017/18 Preliminary**	**Expansion/ (Reduction)**
Total FTE Employees			0.00
Salaries & Benefits			0
Services & Supplies	$ 11,840	$ 12,050	210
Transfers out			0
Capital Outlay			0
TOTAL BUDGET REQUEST	$ 11,840	$ 12,050	210
Revenues Available	$ 120	$ -	(120)
Fund Balance (if applicable)			
TOTAL REVENUES AVAILABLE	$ 120	$ -	(120)
NET GENERAL FUND REQUIRED	$ 11,720	$ 12,050	330

* Reduced Revenue from 2003212 due to loss of the Lease with Environrmental Alternatives(Group Home)
*reduced 3004000 Support and Care as we are no
longer using Bar O Boys and just keeping a cushion of
2 months if youth needed immediate placement

Department Head Signature Brunning

Date: 4/27/17

ACCOUNT-NAME			FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 REQUEST
FUND	**145**	**PROBATION**				
BUDGET UNIT	**0564**	**JUVENILE DETENTION**				
COST-CENTER						
	3001500	INSURANCE	82	30	50	50
	3002801	SPECIAL DEPT. EXP. A-87	1,140	(246)	(210)	0
		SERVICES AND SUPPLIES	**1,222**	**(216)**	**(160)**	**50**
ACCOUNT	3004000	SUPPORT AND CARE OF PERSONS				
	3004001	STATE INSTITUTIONAL CARE			6,000	6,000
	3004002	COURT WARDS			500	500
	3004003	AB 3121 (EMERGENCY SHELTER CARE)			1,500	1,500
	3004004	ALTERNATIVE TO COMMITMENTS				
	3004005	JUVENILE DETENTION TRANSPORTATION	505	11	4,000	4,000
		OTHER CHARGES	**505**	**11**	**12,000**	**12,000**
		JUVENILE DETENTION	**1,727**	**(205)**	**11,840**	**12,050**



REVENUES

Fund: **145**
Budget Unit # **0564**

Account	Account Name	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 REQUEST
2003212	RENTS & LEASES	38,952	6,275		
2011200	MISCELLANEOUS	72	25	20	
2011210	PRIOR YEAR REVENUE		18	100	
	TOTALS	39,024	6,318	120	0

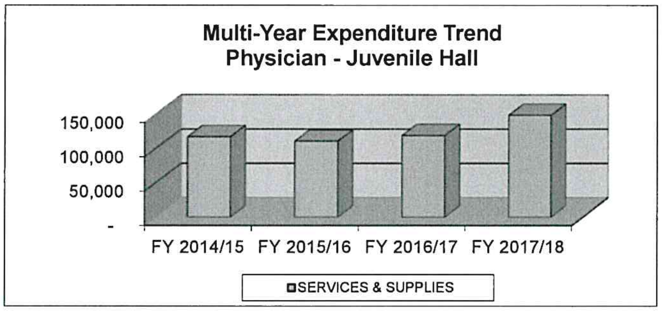
FISCAL YEAR 2017-2018 ESTIMATED8 Summary			
Fund:	145		
Department :	PROBATION		
Budget Unit Name:	PHYSICIAN - JUVENILE HALL		
Budget Unit Number:	0570		
Account Name	**FY 2016/17 Budgeted**	**FY 2017/18 Preliminary**	**Expansion/ (Reduction)**
Total FTE Employees	0.00	0.00	0.00
Salaries & Benefits			0
Services & Supplies	$ 118,989	$ 148,563	29,574
Transfers out			0
Capital Outlay			0
TOTAL BUDGET REQUEST	$ 118,989	$ 148,563	29,574
Revenues Available	$ 143,815	$ 148,389	4,574
Fund Balance (if applicable)			0
TOTAL REVENUES AVAILABLE	$ 143,815	$ 148,389	4,574
NET GENERAL FUND REQUIRED	$ (24,826)	$ 174	25,000

***Increased 3002300 to cover CFMG Contract, but decreased 3001900 in FY15/16 to help offest the costs that CFMG absorbed - Also a volitale budget based on youth medical needs and population in the facility**
***Offset by H&SS Realignment**

Department Head Signature JBranning

Date: 4/27/17

ACCOUNT-NAME			FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 REQUEST
FUND	**145**	**PROBATION**				
BUDGET UNIT	**0570**	**PHYSICIAN - JUVENILE HALL**				
	3001500	INSURANCE	280	514	598	500
ACCOUNT	3001900	MEDICAL, DENTAL & LAB SUPPLIES	48,002	186		25,000
	3002300	PROFESSIONAL & SPECIALIZED SVCS.	67,546	109,645	115,000	121,000
	3002801	SPECIAL DEPT. EXP. A-87	1,320	279	3,391	2,063
		SERVICES & SUPPLIES	**117,148**	**110,624**	**118,989**	**148,563**
		PHYSICIAN - JUVENILE HALL	**117,148**	**110,624**	**118,989**	**148,563**



REVENUES

Budget Unit: PHYSICIAN - JUVENILE HALL
Fund: 145
Budget Unit # 0570

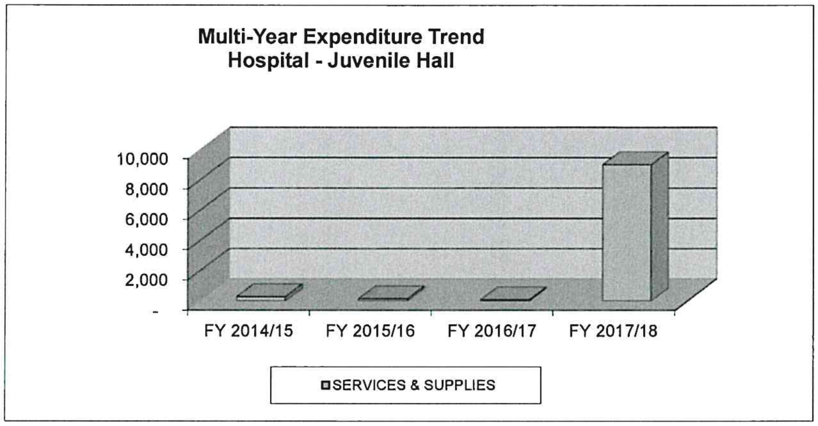
Account	Account Name	Description	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 REQUEST
2011200	MISCELLANEOUS		122	84		
2102200	OPERATING TRANSFERS IN	RURAL HEALTH SERVICES	98,100	110,625	143,815	148,389
	TOTALS		98,222	110,709	143,815	148,389

FISCAL YEAR 2017/18 ESTIMATED Summary						
Fund:	145					
Department :	PROBATION					
Budget Unit Name:	HOSPITAL - JUVENILE HALL					
Budget Unit Number:	0571					
Account Name	FY 2016/17 Budgeted		FY 2017/18 Preliminary		Expansion/ (Reduction)	
Total FTE Employees		0.00		0.00	0.00	
Services & Supplies	$	74	$	9,000	8,926	
TOTAL BUDGET REQUEST	**$**	**74**	**$**	**9,000**	**8,926**	
Revenues Available	$	-	$	-	0	
Fund Balance (if applicable)					0	
TOTAL REVENUES AVAILABLE	**$**	**-**	**$**	**-**	**0**	
NET GENERAL FUND REQUIRED	**$**	**74**	**$**	**9,000**	**8,926**	

Department Head Signature JBrunning

Date: 4/27/17

		ACCOUNT-NAME	FY 2014/15 ACTUAL	FY 2015/16 ACTUAL	FY 2016/17 FINAL BUDGET	FY 2017/18 BUDGET REQUEST
FUND	**145**	**PROBATION**				
BUDGET UNIT	**0571**	**HOSPITAL - JUVENILE HALL**				
COST-CENTER						
	3001500	INSURANCE	0	37	39	0
ACCOUNT	3002300	PROFESSIONAL & SPECIALIZED SVCS	287			9,000
	3002801	SPECIAL DEPT. EXP. A-87	(18)	102	35	0
		SERVICES & SUPPLIES	**269**	**139**	**74**	**9,000**
		HOSPITAL - JUVENILE HALL	**269**	**139**	**74**	**9,000**



LASSEN COUNTY PROBATION DEPARTMENT FINES & FEES SCHEDULE

	Service	New or Existing	Cap Amount Set by Regulation YES / NO	Amount Based on Client's Ability to Pay YES / NO	Estimated No. of Units 2015/16	Current Fee Unit	Actual Cost per Unit	Recommended Fee/Unit 2015/16	Recommended Frequency	Increase (Decrease)	Estimated Revenue FY2015/16	Fee Authority	Description/Exception
COLLECTION AND OTHER SERVICES													
1	Drug Test Fee (Basic Screen + Add-ons)	New	NO	YES	550	$ -	$ 9.42	$ 10.00	Per Test	Increase	$ 5,500	PC 1203.1ab W&I 729.9	Where drug testing is a condition of probation, probationer shall pay a reasonable fee, which shall not exceed the actual cost of the testing; Fee charged must consider client's ability to pay and is contingent upon Court Order.
2	Caseload Pro Automated Phone Reminder/Check In	New	NO	NO	35	$ -	$6.00	$6.00	Monthly	Increase	$ -	PC 1203.1b(a)	Where automated reminders and check ins are a condition of probation, probationer shall pay a reasonable fee, which shall not exceed the actual cost; Fee charged must consider client's ability to pay and is contingent upon Court Order.
3	LiveScan Background Investigation Fee	New	NO	NO	15	-	25.56 and any applicable third-party DOJ charges	25 and any applicable third-party charges	Per Report	Increase	$ 375	PC 11105(e)	As part of a background investigation conducted on behalf of vendors and/or community partners for their staff and volunteers, a fee sufficient to reimburse the County for obtaining summary criminal history information may be charged.
ADULT SERVICES													
4	Probation Supervision Fee (Annual)	Existing	NO	YES	240	$ 20.00	$ 2,670.00	$ 223.00	Monthly	Increase	$ 53,520	PC 1203.1b + County Ordinance	Offender to pay a reasonable cost of any probation supervision or conditional sentence, not to exceed the amount determined to be the actual average cost; Fee charged must be consider client's ability to pay and is contingent upon Court Order.
5	Pre-sentence Investigation and Report Fee	Existing	NO	YES	60	$ 300.00	$ 1,182.03	$ 600.00	Per Report	Increase	$ 36,000	PC 1203.1b + County Ordinance	Offender to pay a reasonable cost of conducting a pre-sentence investigation and completing Court report, not to exceed the amount determined to be the actual average cost; Fee charged must be consider client's ability to pay and is contingent upon Court Order.
6	Supplemental Investigation and Report Fee	New	NO	YES	100	$ -	$ 743.09	$ 600.00	Per Report	Increase	$ 60,000	PC 1203.1b + County Ordinance	Offender to pay a reasonable cost of conducting a pre-plea investigation and completing Court report, not to exceed the amount determined to be the actual average cost; Fee charged must be consider client's ability to pay and is contingent upon Court Order.
7	Post-Termination Petition for Relief Fee	New	YES	YES	0	$ -	$ -	$ 150.00	Per Report	Increase	$ -	PC 1203.4(d)	Petition for change of plea or setting aside verdict, offender may be required to reimburse the county for actual costs of services rendered, whether or not petition is granted and/or records are sealed or expunged, $150 maximum; Fee charged must consider clients ability to pay and is contingent upon Court Order.
8	Interstate Compact	Existing	YES	YES		$ 150.00		$ 150.00	Per Report	No Change		PC 1203.1b + County Ordinance	Offender to pay a reasonable cost of conducting an Interstate Transfer Application not to exceed the amount determined to be the actual average cost; Fee charged must be consider client's ability to pay and is contingent upon Court Order.
9	InterJurisdictional Transfer 1203.9PC	Existing	NO	YES	33	$ 50.00	$241.00	$ 240.00	Per Report	Increase	$ 7,920	PC 1203.9 (c) and 1203.1(b)	Offender to cover the actual costs of processing the transfer request and application to be paid to the sending County. Fee charged must consider client's ability to pay and is contingent upon Court Order.
10	Deferred Entry of Judgment Fee (misdemeanor offenses)	Existing	YES	YES		up to $ 300.00		$ 300.00	Per Report	No Change		PC 1001.15(c)	Offender accused of or reduced to a misdemeanor may be charged an admin fee as part of an enrollment fee in a diversion program, to cover the actual costs of processing the request and application for diversion plus the actual cost of supervising the divee, $300 maximum; Fee charged must consider the client's ability to pay and is contingent upon Court Order.
11	Deferred Entry of Judgment Fee (drug offenses)	Existing	YES	YES		up to $ 300.00		$ 300.00	Per Report	No Change		PC 1001.16(a)	Offender accused of a misdemeanor drug offense may be charged an admin fee as part of an enrollment fee in a diversion program, to cover the actual costs of processing the request and application for diversion plus the actual cost of supervising the diveee, $300 maximum; Fee charged must consider the client's ability to pay and is contingent upon Court Order.
12	Deferred Entry of Judgment Fee (felony offenses)	Existing	YES	YES		up to $ 500.00		$ 500.00	Per Report	No Change		PC 1001.15(a)	Offender accused of a felony may be charged an admin fee as part of an enrollment fee in a diversion program, to cover the actual costs of processing the request and application for diversion plus the actual cost of supervising the divertee, $500 maximum; Fee charged must consider client's ability to pay and is contingent upon Court Order.

13	Domestic Violence Batter's Program Certification and Re-Certification Fee	New	YES	NO	1	$ -	$ 547.14	$ 250.00	One Time	Increase	$250.00	PC 1203.097 (c)(5)(B)	Probation Dept has the sole authority to approve a batterer's program for Court referrals as probation terms and conditions, Batterer's programs may be charged a fee to cover costs of administering the approval process, $250 maximum.
14	Global Positioning System Monitoring Fee	Existing	NO	YES	2	$ 8.00	$ 27.35	$ 10.00	Per Day	Increase	$ 20	PC 1210.15(a)	Offenders on probation may be charged for supervision that utilizes continuous electronic monitoring devices; Fee charged must consider client's ability to pay and client must have first satisfied all other outstanding base fines, local/state penalties, restitution fines and orders and is contingent upon Court Order.
JUVENILE SERVICES													
15	Probation Supervision Fee (Annual)	New	NO	YES	65	$ -	$ 7,958.00	$ 600.00	50.00 Monthly or Annual	Increase	$ 39,000	W&I 903.2(a)	Offender's parents may be charged for the cost to the county for probation supervision; Fee charged must consider parent's ability to pay and is contingent upon Court Order.
16	Freedom From Parental Control	New	YES	YES	5	$ -	$ 1,312.00	$900.00	Per Report	Increase	$ 4,500	FC 7851.5	Petitioner shall be liable for all reasonable costs incurred in connection with the termination of parental rights, including but not limited to costs incurred for the investigation required, costs shall not exceed $900.00. Fee charged must consider clients ability to pay and is contingent upon Court Order.
17	Diversion (725) Probation Supervision Fee	New	NO	YES	7	$ -	$ 600.00	$ 600.00	50.00 Monthly or Annual	Increase	$ 4,200	W&I 903.2(a)	Offender's parents may be charged for the cost to the county for probation supervision; Fee charged must consider parent's ability to pay and is contingent upon Court Order.
18	Misdemeanant Diversion Probation Supervision Fee (Informal) (Annual)	New	NO	YES	5	$ -	$ 600.00	$ 600.00	50.00 Monthly or Annual	Increase	$ 3,000	W&I 903.2(a)	Offender's parents may be charged for the cost to the county for probation supervision; Fee charged must consider parent's ability to pay and is contingent upon Court Order.
19	Disposition Investigation and Report Fee	New	NO	YES	15	$ -	$ 1,831.00	$ 600.00	Per Report	Increase	$ 9,000	GC 54985(a)	The Board of Supervisors may impose a fee in an amount necessary to recover any product or service; Service provided as required by Juvenile CA Rules of Court Sect 5.785 is similar to Adult Pre-Sentence Investigation and Report Fee authorized by Penal Code. Fee must consider clients ability to pay and is contingent upon Court Order.
20	Juvenile Traffic Failure to Apear/ Failure to Pay	New	YES	NO	45	-	N/A	$ 15.00	Per FTA	Increase	$ 675	VC 40508.5 + BOS resolution	Assessment of $15 imposed on every person who violates his or her promise to appear or fails to comply with court orders, all monies to be used for system automation.
21	Juvenile Traffic Automation-Admin Fee	New	YES	NO	75	-	N/A	$ 10.00	Per Citation	Increase	$ 750	VC 40508.6 + BOS resolution	In conjunction with the Automation assessment, an Administrative assessment of $10 imposed to cover the cost of recording and maintaining the offender's prior convictions and the cost of notifying DMV to attach or restrict the offender's drivers license or car registration.
22	Home Supervision Fee	New	NO	YES	1	$ -	$ 20.74	$ 20.00	Per Day	Increase	$ 20	W&I 903.2(a)	Offender's parents may be charged for the cost to the county for home supervision; Fee charged must consider parent's ability to pay and is contingent upon Court Order.
DETENTION SERVICES													
23	Post-Notice Custody Fee	New	YES	YES	0	$ -	$ 333.00	$ 100.00	Per Day	Increase	$ -	W&I 903.25	Allows for reasonable costs of food, shelter, and care of the minor while in custody pending release within 12 hours of parent/guardian receipt of release notice, $100 per 24-hour period maximum; Fee charged must consider parent's ability to pay and is contingent upon Court Order.
24	Juvenile Detention Facility Support Fee	Existing	YES	YES	25	$ 15.00	$ 333.00	$ 30.00	Per Day	Increase	$ 750	W&I 903	Allows for actual costs of support (i.e., food, food prep, clothing, personal supplies, and medical expenses), excluding costs of incarceration, treatment, or supervision, 903(c)(1) maximum cost is $30 per day, adjusted every 3rd year beginning Jan 1, 2012 to reflect annual average CPI for All Urban Consumers, $30.00 maximum for 2010; Fee charged must consider parent's ability to pay and is contingent upon Court Order.
25	Juvenile Court Work Program	New	NO	YES	10	$ -	$ 592.00	$ 50.00	Per Day	Increase	$ 500.00	W&I 903.2(a)	Offender's parents may be charged for the cost to the county for probation supervision; Fee charged must consider parent's ability to pay and is contingent upon Court Order.