



## AGENDA

### IMPERIAL COUNTY COMMUNITY CORRECTIONS PARTNERSHIP (CCP)

#### Budget and Fiscal Subcommittee

THURSDAY, MAY 16, 2024

Zoom

*All supporting documentation is available for public review in the office of the Imperial County Probation Department located at 324 Applestill Road, El Centro, CA 92243 during regular business hours, 8:00 a.m. – 5:00 p.m., Monday through Friday, excluding holidays. In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact or call (442) 265-2402.*

#### Zoom Meeting Information:

**Meeting ID:** 813 8804 0596

**Passcode:** 461557

**Dial-In:** 1-669-900-6833

**Web Link:** <https://us02web.zoom.us/j/81388040596?pwd=eEphMjNKNHVncERCTFZxSi95ZHdwZz09>

#### 1. Call to Order

- a. Roll Call
- b. Discussion and approval for the continued use of telecommunication services based on current circumstances and local guidelines for a 30-day period.
- c. Approval of CCP Meeting Minutes from April 18, 2024

#### 2. Discussion & Action Item(s):

- a. Discussion / Approval to fund one (1) Supervisory Probation Officer to oversee the Collaborative Courts and Sex Offender Units.
- b. Discussion / Approval to fund one (1) Pretrial Service Specialist, one (1) Probation Assistant, and one (1) Deputy Probation Officer II for the Pretrial Services Unit.
- c. Discussion / Approval of Community Corrections Partnership Budget Fiscal Year 2024-2025

#### 3. Agency Updates

- a. Probation – Catherine Apalategui
- b. Sheriff's Office – Raquel Leal
- c. District Attorney's Office – Ivonne Peraza, Jose Flores
- d. Public Defender – Karla Armstrong
- e. Behavioral Health – Christian Gonzalez
- f. Human Resources – Eleanor Barraza
- g. County Executive Office – Mayra Widmann, Lorraine Martinez

#### 4. Informational Item(s) & Announcements

5. **Public Comment** – Limited to items that are not on the agenda. This is an opportunity for Members of the public to speak on any issues within the jurisdiction of the CCP Budget & Fiscal Subcommittee.

*Public comments may also be submitted in writing and directed to [joseramirez@co.imperial.ca.us](mailto:joseramirez@co.imperial.ca.us) to be read during this period.*

#### 6. Adjournment / Next Meeting

**Imperial County Community Corrections Partnership  
Budget & Fiscal Subcommittee**

Zoom

The Imperial County CCP Budget & Fiscal Subcommittee met through the telecommunication service Zoom on Thursday, April 18, 2024, at 1:30 p.m.

**Meeting Minutes**

April 18, 2024

1:30 p.m. – 2:30 p.m.

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**Members Present:** Elizabeth Sais, Everardo Rodriguez, Catherine Apalategui, Raquel Leal, Vanessa Lopez, Juan Chavarin, Mayra Widmann, Lorraine Martinez, Eleanor Barraza

**Guest(s):** Jose Luis Ramirez

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**Call to Order:**

Ms. Apalategui welcomed the attending members and guests and called the meeting to order at 1:35 p.m. Roll call was conducted over Zoom.

**Approval for continued use of telecommunication services:**

Ms. Apalategui reviewed the recommendation for the extension of online meetings; Ms. Elizabeth Sais motioned to approve the extension; Ms. Raquel Leal seconded the motion; the motion passed unanimously.

**Approval of CCP Meeting Minutes:**

After review of the March 21, 2024, minutes, Ms. Mayra Widmann motioned to approve the minutes; Ms. Vanessa Lopez seconded the motion; the motion passed unanimously.

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**Discussion / Action Item(s):**

**a. Discussion / Approval to Fund Travel and Attendance for 12 Staff Members to the APPA 49th Annual Training Institute Conference from June 27-July 2, 2024, in Indianapolis, IN at an estimated cost of \$28,738.92.**

Ms. Sais stated that this year, the APPA Summer training event would be occurring in Indianapolis, Indiana for the first time and Probation was requesting funding for 12 staff members to attend the event. Ms. Sais added that similar to previous APPA events, this training would provide staff the opportunity to learn from the various workshops they host, learn about new and upcoming best practices, network with other counties, and receive information regard upcoming changes in policies and procedures. Ms. Sais noted that the request is for 12 staff, which would include any staff the CCP Executives would assign to this training from their agencies and any remaining spots for the events would be used by Probation staff.

Ms. Martinez asked if there was enough money in the budget to cover the expense of this travel and how much the training budget received yearly. Ms. Apalategui responded and stated that the training budget receives about \$100,000 yearly and that the CCP is currently within budget to cover this event.

Ms. Widmann motioned to approve of this event; Ms. Leal seconded this motion; the motion passed unanimously.

**b. Discussion / Approval to fund one (1) ICSO Correctional Service Assistance (CSA) III position.**

Lt. Chavarin presented this item on behalf of the Sheriff's Office and stated that the agency was requesting the CCP approve funding for a CSA III position, which would oversee the jail's AB 109 population, assist with the Cal AIM requirements of enrolling incarcerated individuals into Medi-Cal, act as a liaison in regard to the delivery of programs and services and arrange for assessments and referrals to agencies such as Behavioral Health Services.

Ms. Martinez asked if this item had gone to the Board of Supervisors for approval yet and if the calculations for the cost of benefits had been included in the listed costs. Lt. Chavarin stated that this had not yet gone to the Board for final approval as the general process requires the CCP Executive Board to approve of these positions first.

Ms. Widmann added that for full transparency for this request, the Sheriff's Office should include the benefits costs associated with this item and asked if this item had been reviewed by the Human Resources Department. Ms. Leal responded and stated that this item had been reviewed by the HR Department prior to this meeting.

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Ms. Eleanor Barraza added that HR has prepared the Job Description for this position, but they are still waiting on the agency to submit to the Board regarding this new allocation. Ms. Sais responded and stated that if this item was approved today then it would be going to the CCP Executive for final approval, and then once approved there it would go to the next Board of Supervisor's meeting.

Ms. Widmann motioned to approve this item on the condition that the Sheriff's Office provide the additional benefits cost figures as noted; Ms. Barraza seconded the motion; the motion passed unanimously.

**c. Discussion / Approval to fund one (1) Supervisory Probation Officer to oversee the Collaborative Courts and Sex Offender Units.**

Mr. Everardo Rodriguez presented this item on behalf of the Probation Department and stated that this request was to fund a need within the Department due to the new collaborative courts which have been formalized. Mr. Rodriguez noted that this position would collaborate with social workers, judges, and case managers from the three new courts that were established for Mental Health, Drugs, and Military Diversion. Mr. Rodriguez added that this position would also manage the DPOs assigned to this growing caseload/unit and would also oversee the sex offender caseload which currently varies between 30-40 highly intensive supervision cases. Mr. Rodriguez provided a breakdown of the costs associated with this request, and noted a cost of \$114,553 for the salary, a \$3000 cost for SPO Core training, a \$1500 cost for office equipment, a \$2000 cost for office furniture, and an additional \$40,000 cost to cover a vehicle that the unit would use.

Ms. Martinez asked what account this position and the requested vehicle would be placed under. Mr. Apalategui stated that this position would be placed in the same expense account as the other AB109 positions.

Ms. Widmann asked if the cost of the vehicle also included the cost fuel and maintenance. Mr. Rodriguez responded and stated that those costs had not been included in this initial estimate, but could include it before it went to the CCP Executive Board

Ms. Barraza asked if this was the same position as the one that was being submitted to the open session next week. Ms. Apalategui responded and stated that the position that was going to session next week was for the Secure Track program and not related to the CCP.

Ms. Barraza noted that the HR Department has not reviewed this position yet and that process would need to be conducted before it could go before the CCP Executive and Board of Supervisors. Ms. Sais responded and stated that if this item needed to be reviewed by Human Resources first then Probation would need to table this item until next month so they could schedule a meeting for the review process. Ms. Barraza added that due to the end-of-year budget processes going on right now, there is a time crunch and position requests would be due by next week unless this was done through a budget augmentation.

Ms. Martinez added that the vehicle request could also be submitted separately if Probation needed that item approved faster.

Ms. Apalategui stated that since this item and the next item had not yet been reviewed by the Human Resources Department, they would be tabled until the next CCP Budget & Fiscal meeting.

**d. Discussion / Approval to Fund one (1) Pretrial Service Specialist, one (1) Probation Assistant, and one (1) Deputy Probation Officer II for the Pretrial Services Unit.**

This item was tabled for discussion/action per the committee chair.

**Agency Updates:**

**a. Probation Department**

Ms. Apalategui stated that third-quarter billing is due and the CCP budget will be reviewed by the CCP Executive Board next month.

**b. Sheriff's Office**

Ms. Leal stated she had no updates to provide at this time.

**c. Behavioral Health**

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Ms. Lopez stated that Behavioral Health is working on their budget and reviewing their provider contracts and will send over their budget as soon as it's available, most likely by next week.

**d. Human Resources**

Ms. Barraza stated she had no additional updates to provide.

**e. County Executive Office**

Ms. Martinez noted that position requests can be made through an immediate amendment or the normal budget process, but they will still need to be reviewed by the CCP Executive Board and could provide some assistance with billing.

**Informational Item(s) and Announcements:**

Ms. Sais announced that the Probation Department would be hosting its Youth Summit event at McCabe School this weekend and there would be various booths at the event along with a guest speaker.

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**Public Comment**

There were no public comments provided at this meeting.

**Adjournment:**

Ms. Apalategui adjourned the meeting at 2:04 p.m. The next CCP Budget & Fiscal Subcommittee meeting would be scheduled for May 16<sup>th</sup> 2024 at 1:30 PM

DRAFT

## Imperial County Probation Department Collaborative Court Position Justification

Collaborative Justice Courts, also known as problem-solving courts, are specialized judicial forums designed to address underlying issues contributing to criminal behavior through a collaborative and rehabilitative approach. Unlike traditional courts that focus primarily on punishment, collaborative justice courts emphasize collaboration among justice system stakeholders, social service agencies, and community resources to address the root causes of criminal behavior.

These courts aim to break the cycle of crime by addressing issues such as substance abuse, mental health disorders, homelessness, and unemployment, which often contribute to criminal activity. By adopting a problem-solving approach, collaborative justice courts seek to provide offenders with the necessary support and resources to address their underlying issues and prevent future criminal behavior.

One of the key features of collaborative justice courts is their multidisciplinary approach. Judges, prosecutors, defense attorneys, probation officers, social workers, mental health professionals, and community representatives work together to develop individualized treatment plans tailored to the specific needs of each participant. These treatment plans often include a combination of counseling, substance abuse treatment, job training, education programs, and housing assistance.

Another hallmark of collaborative justice courts is their use of alternative sanctions and incentives to encourage compliance and positive behavior change. Rather than relying solely on incarceration, these courts may utilize community service, drug testing, curfews, and other measures to hold offenders accountable while promoting rehabilitation and reintegration into society. By addressing the underlying issues driving criminal behavior and providing access to treatment and support services, these courts offer a promising alternative to traditional punitive approaches. Overall, collaborative justice courts represent a progressive and innovative approach to criminal justice that prioritizes rehabilitation, community collaboration, and long-term public safety.

On February 13, 2024, the Imperial County Superior Court celebrated the grand opening of the Imperial County Collaborative Justice Court (CJC), which was created in accordance with state laws for alternatives to incarceration and restorative practices to reduce recidivism and enhance public safety. The CJC offers three alternative treatment courts for eligible participants: Mental Health Court, Veterans Court, and Drug Court. Eligible participants have the opportunity for intensive supervision and treatment to address underlying issues that are a direct nexus to the criminal conduct, such as combat PTSD, substance use disorders, and mental health disorders.

In light of the newly created collaborative courts, the presence of a Supervisory Probation Officer is essential to ensure the effective functioning of these specialized judicial programs. Collaborative courts, designed to address the complex needs of individuals involved in the criminal justice system, require a multidisciplinary approach that integrates various professionals, including judges, attorneys, and social workers. A Supervisory Probation Officer

Imperial County Probation Department  
Collaborative Court Position Justification

brings a unique perspective, grounded in experience with probationary processes and offender rehabilitation. Their role involves overseeing case management, facilitating communication among stakeholders, and monitoring participants' compliance with court mandates. With their expertise in navigating probationary requirements and understanding the challenges faced by individuals under supervision, a probation officer supervisor plays a pivotal role in fostering collaboration, promoting accountability, and ultimately enhancing the success of participants in collaborative court programs.

Additionally, this position will also assist in supervising the Sex Offender Unit. The Supervisory Probation Officer will oversee the complex dynamics inherent in sex offender cases, ensuring adherence to protocols, and fostering effective rehabilitation strategies (i.e. Containment Model). Their expertise is invaluable in coordinating with other law enforcement agencies, mental health professionals, and community stakeholders to mitigate risks and promote public safety. Given the sensitive nature of sex offender cases and the potential for recidivism, a supervisor brings a depth of experience and specialized training necessary to navigate the nuanced challenges of supervising this population. They provide critical guidance to probation officers handling these cases, offering support, mentorship, and resources to facilitate comprehensive assessment and treatment plans tailored to each individual. In essence, a probation officer serving as a supervisor within the sex offender unit acts as a linchpin in safeguarding communities while facilitating the rehabilitation and reintegration of offenders into society.

Therefore, to address this new program need, the Probation Department seeks to request one (1) Supervisory Probation Officer to oversee the Collaborative Courts and Sex Offender Units.

**Salaries & Expenditures:**

Supervisory Probation Officer Salary:	\$114,553.41
SPO Core:	\$3000.00
Office Equipment:	\$1500.00
Office Furniture	\$2000.00
Vehicle (Traverse)	\$40,000.00
<b>Grand Total:</b>	<b>\$161,053.41</b>

**Salaries:**

Position Requested	Status	Range & Step	Hourly Rate	Bi-weekly Salary	Annual Salary	Medicare 1.45%	County Contrib. Retirement 17.43%	Safety county Contrib. Retiremer 33.94%	Pension Obl. Bond 1.66%	Pension Obl. Bond Safety 2.18%	Retiree Health Benefits 6.04%	Group Medical Per Pay Period Cost \$432.77	Dental/Vision Per Pay Period Cost \$31.15	Va Life Sity management only	Total Expenditure Fiscal Year 2024-2025
Supervisory Probation Officer	NG	322	\$ 34,58264	\$ 2,766.61	\$ 71,931.89	\$ 1,043.01		\$ 24,413.68		\$ 1,565.12	\$ 4,344.69	\$ 11,252.02	\$ 809.90		\$ 114,553.41
<b>\$ 114,553.41</b>															

FY24/25  
Cost @ 60%  
68,732.05

**68,732.05**

**One Time Expenses:**

Position Requested	Status	SPO Core	Office Equipment	Office Furniture	Vehicle Traverse	Total Expenditure Fiscal Year 2024-2025
Supervisory Probation Officer		\$ 3,000.00	\$ 1,500.00	\$ 2,000.00	\$ 40,000.00	\$ 46,500.00
<b>Grand Total</b>						<b>\$ 161,053.41</b>

**115,232.05**

**2024-2025 - Employer Contribution Rates - Retirement-POB-Retiree Health**

Member Category	2024-2025 Basic Employer Contribution Rate	Pension Obligation Bond	Retirees Health Benefits*	2024-2025 Total Employer Contribution Rate
General-Legacy	20.52%	1.68%	6.04%	28.24%
Safety-Legacy	30.93%	2.18%	6.04%	39.15%
General-New 2013	17.43%	1.68%	6.04%	25.15%
Safety-New 2013	33.94%	2.18%	6.04%	42.16%

## **Imperial County Probation Department Pretrial Positions Justification**

In March 2021, the California Supreme Court rendered a decision declaring the state's bail system as unconstitutional under both federal and state laws. This ruling mandates that judges take into account an individual's financial capability when determining bail amounts. Moreover, detention should only be considered when no other less restrictive measures can ensure the individual's court appearance and public safety. Consequently, there is a presumption of release for each case presented during arraignment. This landmark decision, known as *In re Humphrey*, effectively eliminated cash bail as the sole determinant for release for those unable to afford it. In response to this legal transformation, the Imperial County Probation Department established a Pretrial Services Unit in May 2021. This unit collaborates with the Imperial County Superior Court to implement and oversee ongoing court programs aimed at facilitating safe, fair, and timely pretrial release for incarcerated individuals.

The primary objective is to equip courts with information and resources supporting judicial officers in making pretrial release decisions that impose the least restrictive conditions while addressing public safety concerns and ensuring individuals' return to court. This initiative also involves implementing appropriate monitoring practices and providing services for individuals upon their release. Consequently, the workload of the Probation Department has significantly increased post the Supreme Court decision. The Department is now mandated to conduct *Humphrey's* investigations and submit progress reports for each defendant. Additionally, risk assessments are conducted which predicate release or continued incarceration.

Superior Court Judges have traditionally relied on the Imperial County Probation Department to compile intricate and time-intensive reports. These reports necessitate extensive interviews with defendants, victims, and associated agencies, along with a thorough examination of the individual's criminal background and a comprehensive analysis of the circumstances surrounding each offense.

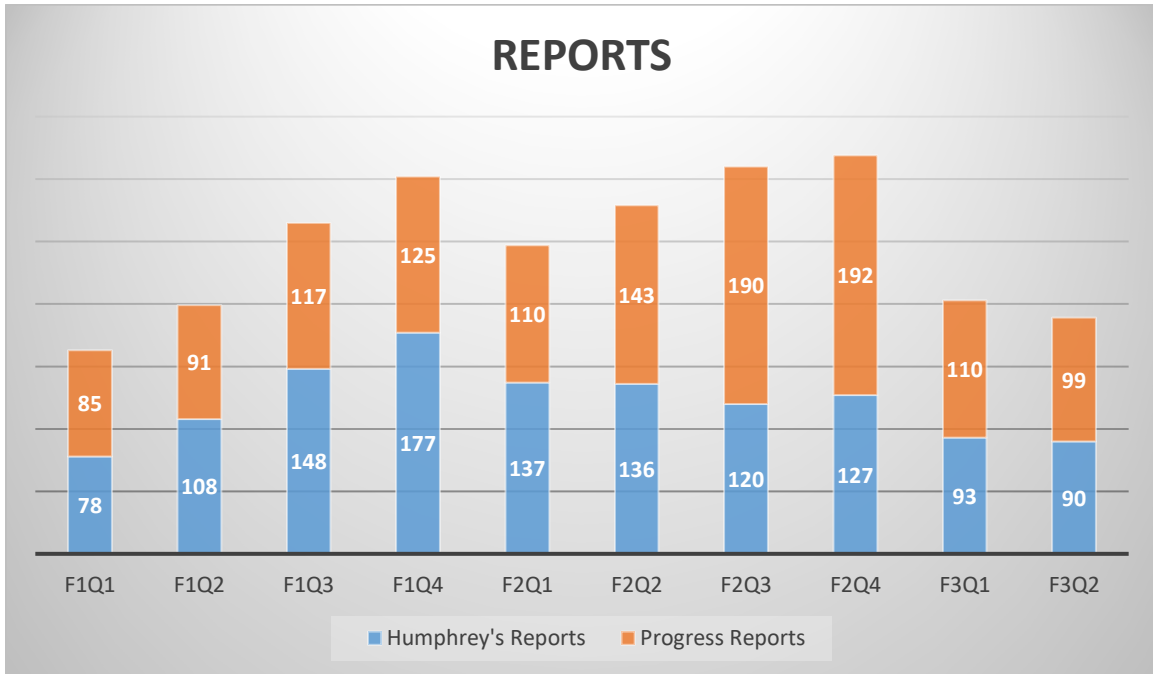
In Fiscal Year 1 Quarter 1 (7/1/21-9/30/21), the Pretrial Services Unit completed 78 *Humphrey* Assessments, and filed 85 Program Progress Reports for individuals reporting to the unit. In addition, the Pretrial Services Unit was monitoring 45 active pretrial cases.

In Fiscal Year 3 Quarter 2 (7/1/23-9/30/23), the Pretrial Service Unit completed 90 *Humphrey* Assessments, and filed 99 Program Progress Reports for individuals reporting to the unit. In addition, the Pretrial Services Unit continues to receive cases from the courts with 291 active pretrial cases that are being monitored and are required to report regularly to their assigned Pretrial Services Officer.

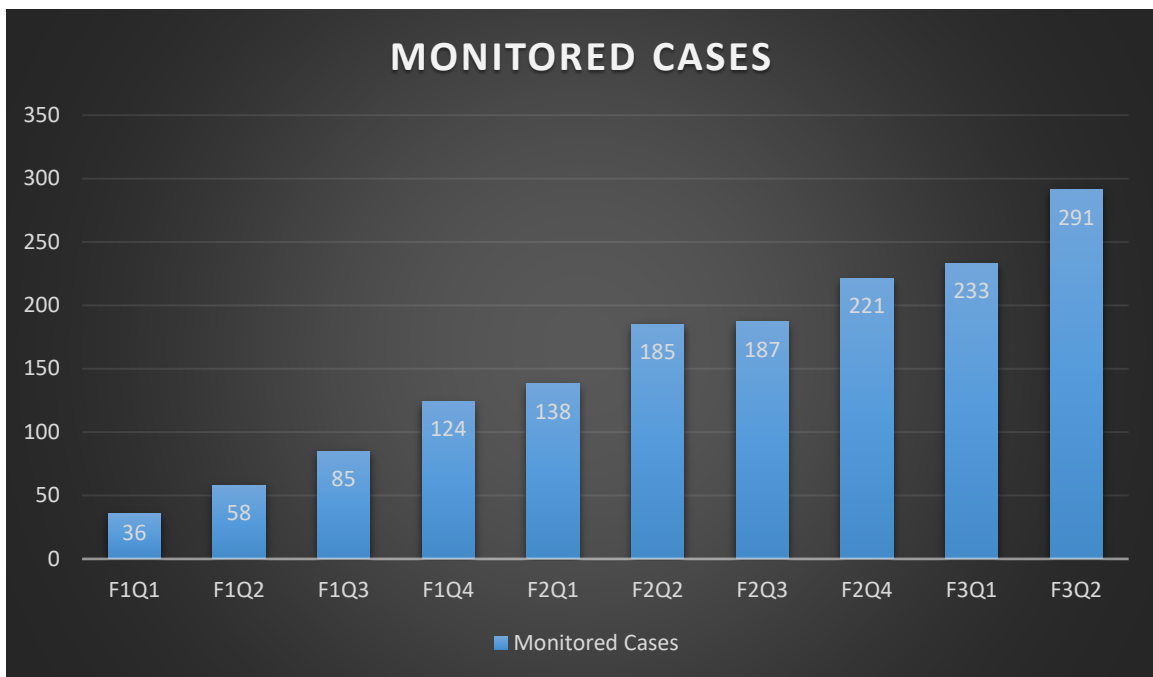
The total number of reports for each quarter is as follows: 163 reports for FY1Q1 and 189 reports for FY3Q2, indicating a 16% increase.



## Imperial County Probation Department Pretrial Positions Justification

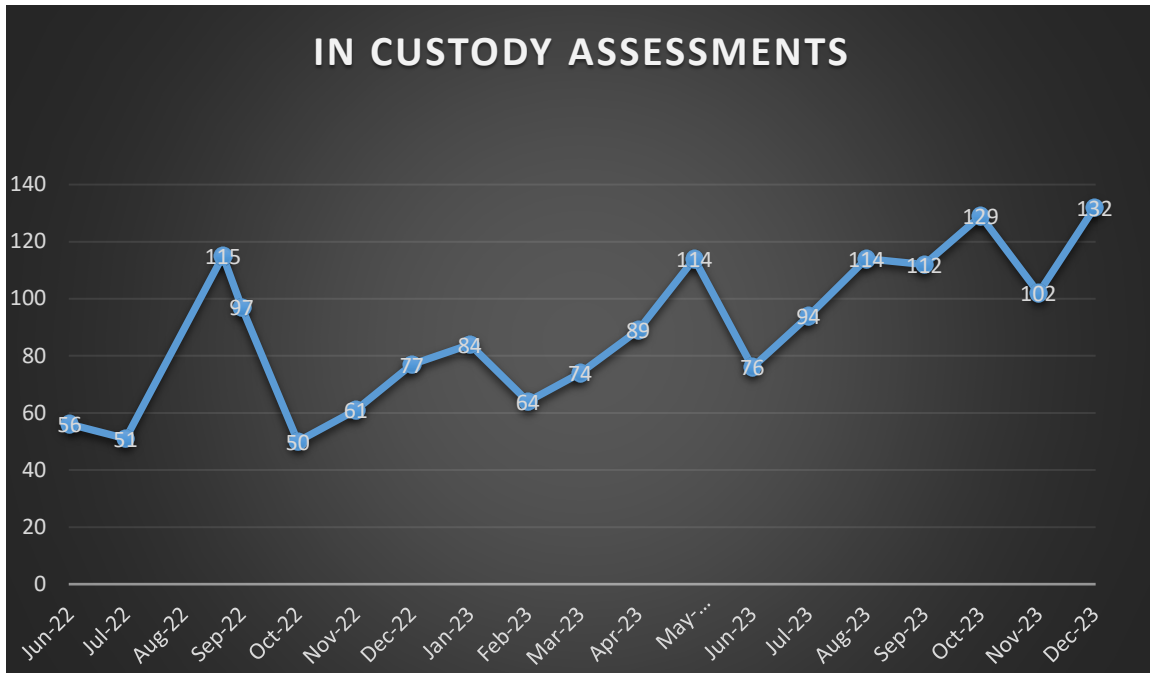


Simultaneously, the occurrences of monitored cases rose from a modest 36 cases to a significant 291 cases, reflecting a surge exceeding 708%.



## Imperial County Probation Department Pretrial Positions Justification

It is pertinent to highlight that in June 2022, the Probation Department incorporated the Pretrial Services Specialists from the Sheriff's Office. During that month, they conducted 56 Pretrial Risk Assessments. Subsequently, by December 2023, the completion of Pretrial Risk Assessments rose to 132 Pretrial Risk Assessments, representing an increase of 135%.



Historically, the Pretrial Unit has operated with 1 Supervisory Probation Officer, 4 Deputy Probation Officers II, 1 Probation Assistant, and 2 Pretrial Service Specialists. However, a recent adjustment has resulted in the Pretrial Unit being staffed with 1 Supervisory Probation Officer, 3 Deputy Probation Officers II, and 2 Pretrial Service Specialists. The additional Deputy Probation Officer and Probation Assistant have been reallocated to the Adult Field Services, returning to their original division. The Probation Department is therefore requesting additional staff allocation for the Pretrial Services Unit due to the escalating workload. The aim is to bifurcate responsibilities among officers by creating dedicated caseloads for conducting Humphrey's Assessments and administering pretrial monitoring services to individuals released on Supervised Own Recognizance.

As individuals released on pretrial are subject to 4th waiver searches, regardless of warrant or probable cause, officers are tasked with ensuring compliance with conditions through these searches. The primary goal is to uphold the least restrictive conditions while mitigating risks to public safety. Furthermore, the evolving nature of responsibilities has shifted from merely monitoring caseloads to supervising them. This expanded role entails officers conducting home visits at the Courts' behest to ensure compliance and enhance supervision measures.

The Pretrial Service Unit presently assumes multiple responsibilities related to court proceedings. These responsibilities encompass conducting court officer duties, conducting

## Imperial County Probation Department Pretrial Positions Justification

Humphrey's Assessments, involving in-person interviews, risk assessments, querying local databases for criminal records, and gathering supplementary information. Moreover, for individuals appearing in person, the pretrial staff is obligated to conduct court-directed drug tests, engage in face-to-face meetings, and oversee compliance with SCRAM requirements (GPS/CAM), which includes scheduling and installing monitoring devices. Furthermore, officers are tasked with generating and submitting progress reports on these individuals to the Court for ongoing consideration during court hearings.

The Imperial County Probation Department continues to encounter challenges in upholding caseload ratios aligned with best practices, ensuring adequate supervision of probationers, and facilitating the timely preparation of diverse court reports.

To address these challenges, the Department seeks to augment its workforce by recruiting additional personnel, namely: **1 Pretrial Service Specialist, 1 Probation Assistant, and 1 Deputy Probation Officer II for the Pretrial Services Unit**. This recruitment serves a dual purpose: firstly, to fill existing vacancies resulting from staff reallocation and, secondly, to increase the total staff count to manage the heightened workload, thereby strengthening its operational capabilities.

### Salaries & Expenditures:

Deputy Probation Officer Salary:	\$96,096.73
Probation Assistant Salary:	\$63,807.44
PreTrial Specialist Salary:	\$21,459.18
Pretrial Core (X3):	\$6,000.00
PO Core:	\$4,500.00
Office Equipment(X3):	\$4,500.00
Office Furniture(X3):	\$6,000.00
<b>Grand Total:</b>	<b>\$202,363.36</b>

**Salaries:**

Position Requested	Status	Range & Step	Hourly Rate	Biweekly Salary	Annual Salary	Medicare 1.45%	County Contrib. Retirement 17.43%	Safety county Contrib. Retirement 33.94%	Pension Obl. Bond 1.66%	Pension Obl. Bond Safety 2.16%	Retiree Health Benefits 6.04%	Group Medical Per Pay Period Cost \$432.77	Dental/Vision Per Pay Period Cost \$31.15	Vol Life Sily management only	Total Expenditure Fiscal Year 2024-2025
Deputy Probation Officer I UH/II		2367/284	\$ 28.40382	\$ 2,272.30	\$ 59,079.95	\$ 856.66		\$ 20,051.73	\$ 1,287.94	\$ 797.79	\$ 3,568.43	\$ 11,252.02	\$ 809.90		\$ 96,096.73
Probation Assistant		194	\$ 17.59420	\$ 1,407.53	\$ 36,595.94	\$ 530.64		\$ 12,420.66			\$ 2,210.39	\$ 11,252.02	\$ 809.90		\$ 63,807.44
Pre-Trial Services Specialist - EHT (1056)		218	\$ 20.03075	\$ 1,602.46	\$ 21,132.47	\$ 306.71									\$ 21,459.18
															<b>\$ 181,363.36</b>

FY2425  
Cost @ 80%  
57,658.04  
38,284.47  
12,875.51  
**108,818.01**

**One Time Expenses:**

Position Requested	Status	PT Core	PO Core	Office Equipment	Office Furniture	Total Expenditure Fiscal Year 2024-2025
Deputy Probation Officer I UH/II			\$ 4,500.00	\$ 1,500.00	\$ 2,000.00	\$ 10,000.00
Probation Assistant			\$ 2,000.00	\$ 1,500.00	\$ 2,000.00	\$ 5,500.00
Pre-Trial Services Specialist - EHT (1056)			\$ 2,000.00	\$ 1,500.00	\$ 2,000.00	\$ 5,500.00
						<b>\$ 21,000.00</b>

**Grand Total: \$ 202,363.36**

**2024-2025 - Employer Contribution Rates - Retirement-POB-Retiree Health**

Member Category	2024-2025 Basic Employer Contribution Rate	Pension Obligation Bond	Retiree Health Benefits*	2024-2025 Employer Contribution Rate	Total
General-Legacy	20.52%	1.68%	6.04%	28.24%	
Safety-Legacy	30.83%	2.18%	6.04%	39.15%	
General-New 2013	17.43%	1.68%	6.04%	25.15%	
Safety-New 2013	33.94%	2.18%	6.04%	42.16%	

Imperial County Community Correction Partnership  
Fiscal Year 2024 - 2025 Budget

FY 24-25 Estimated Allocation: \$ 5,947,727  
Community Correction Growth Estimate \$ 1,401,432

Total Available: \$ 7,349,159

FY 24-25 AB 109 Budget				
Department/Program	Estimated 6/30/24	Requested 24-25	Augmentation	
Professional & Special Services	\$ 89,582.00	\$ 120,160	\$	30,577.90
<b>1847001 - 525010</b>	<b>Total</b>	<b>\$ 89,582.00</b>	<b>\$ 120,160</b>	<b>\$ 30,577.90</b>
<b>Behavioral Health</b>				
Salary & Benefits	\$ 211,962	\$ 205,849		
Professional & Special Services	\$ 353,580	\$ 359,693		
<b>1847001 - 552245</b>	<b>Total</b>	<b>\$ 565,542</b>	<b>\$ 565,542</b>	<b>\$ -</b>
<b>District Attorney</b>				
Salary & Benefits	\$ 435,752	\$ 505,942		
Professional & Special Services	\$ 137,200	\$ 141,316	\$	4,116
<b>1847001 - 552246</b>	<b>Total</b>	<b>\$ 572,952</b>	<b>\$ 647,258</b>	<b>\$ 4,116</b>
<b>Day Reporting Center</b>				
Communications-Phone	\$ 4,400	\$ 4,400		
Communication- Services	\$ 1,500	\$ 1,500		
Maint - Equip	\$ 200	\$ 2,200		
Maint-Info Hardware	\$ 1,700	\$ 1,700		
Maint - Struc, Improve, Grnds	\$ 58,057	\$ 42,000		
Misc Exp - Copies	\$ 181	\$ -		
Office Expense	\$ 8,061	\$ 8,061		
Professional & Special Services	\$ 1,812,930	\$ 1,073,984		
Special Dept Exp	\$ 13,193	\$ 13,193		
Structures & Improvements	\$ 118,144	\$ -		
Utilities	\$ 20,000	\$ 20,000		
CDCR - Parole Reimb	\$ (234,160)	\$ (120,800)	\$	12,300
<b>1847001 - 552247</b>	<b>Total</b>	<b>\$ 1,804,206</b>	<b>\$ 1,046,238</b>	<b>\$ 12,300</b>
<b>Probation Department:</b>				
Salary & Benefits	\$ 1,706,922	\$ 2,030,776	\$	323,854
Professional & Special Services	\$ 9,989	\$ -		
IVEAC & Radio Maintenance x17	\$ 7,785	\$ 14,943	\$	7,158
Travel-In Cnty County Car x9	\$ 17,001	\$ 32,196	\$	15,195
Drug Testing	\$ 25,000	\$ 25,000		
Cell Phones x 19	\$ 3,913	\$ 6,005	\$	2,092
<b>1847001 - 552048</b>	<b>Total</b>	<b>\$ 1,770,610</b>	<b>\$ 2,108,920</b>	<b>\$ 348,299</b>
<b>Public Defender</b>				
Salary & Benefits	\$ 360,429	\$ 360,429	\$	-
<b>1847001 - 552249</b>	<b>Total</b>	<b>\$ 360,429</b>	<b>\$ 360,429</b>	<b>\$ -</b>
<b>Sheriff's Department:</b>				
Salary & Benefits	\$ 713,535.00	\$ 769,979.00		
Inmate Housing	\$ 1,794,722	\$ 1,794,722		
Clothing & Personal	\$ 5,000	\$ 5,000		
Inmate Welfare & Supplies	\$ 28,475	\$ 28,475		
Cell Phones	\$ 2,500	\$ 2,500		
Office Expense	\$ 2,000	\$ 2,000		
Drug Testing	\$ 2,000	\$ 2,000		
IVECA	\$ 2,000	\$ 2,000		
Small Tool & Instruments	\$ 5,000	\$ 5,000		
Travel-In Cnty County Car	\$ 15,500	\$ 15,500		
<b>1847001 - 552250</b>	<b>Total</b>	<b>\$ 2,570,732</b>	<b>\$ 2,627,176</b>	<b>\$ -</b>
<b>Library</b>				
Salary & Benefits	\$ 15,000	\$ 15,000	\$	-
<b>1847001-552265</b>	<b>Total</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>
<b>TOTAL</b>				
	<b>\$ 7,749,054</b>	<b>\$ 7,490,723</b>	<b>\$</b>	<b>395,293</b>
<b>Total Budget Request</b>	<b>\$ 7,490,723</b>			
Augmentation	\$ 395,293			
<b>Total Budget Augmentation Request</b>	<b>\$ 7,886,015</b>			
Reserves	\$ (141,564)			