

3480 - Juvenile Probation	Actual 2015 / 2016	Actual 2016 / 2017	Budget 2016 / 2017	Budget 2017 / 2018	Requested Increase/ Decrease	Requested Budget 2018 / 2019
5111 Salaries-Department Head	108,198	111,301	111,299	111,301	Enter on Tab 5	111,301
5123 Salaries - Regular	1,485,202	1,526,532	1,532,231	1,510,649	Enter on Tab 5	1,510,649
5125 Salaries - Overtime	9,858	4,663	4,500	4,500		4,500
5126 Salaries - Temporary Employee	9,279	-	-	-		-
5131 Salaries - Longevity Pay	22,065	22,949	22,560	23,975		23,975
5150 Employee Benefits	608,269	667,765	682,181	731,620		731,620
5180 Other Personnel Expense	36,161	47,510	52,000	52,000		52,000
5210 Office Expense & Supplies	22,506	18,427	23,050	23,050		23,050
5217 Postage & Fed Express	3,396	3,094	4,000	4,000		4,000
5230 Telephone & Utilities	7,906	8,289	8,700	10,200		10,200
5240 Maint & Repair-Equip & Vehicle	9,859	3,646	4,000	4,000		4,000
5241 Gasoline-Credit Card & Bulk	6,761	5,772	11,914	11,914		11,914
5260 Maint & Repair-Bldgs & Grounds	488	499	500	500		500
5300 Professional Services Expense	8,829	8,041	10,600	10,600		10,600
5306 Empl Evals/Testing	1,776	2,104	1,000	1,000		1,000
5410 Other Services & Charges	16,869	21,148	20,000	20,000		20,000
5441 Insurance Expense	2,270	2,069	3,792	1,936		1,936
5517 Copier/Print Shop Costs	11,214	13,032	13,060	13,600		13,600
5540 Travel Expenses	28,258	27,226	35,000	35,000		35,000
	<u>2,399,163</u>	<u>2,494,067</u>	<u>2,540,387</u>	<u>2,569,845</u>	-	<u>2,569,845</u>

By checking this box, I acknowledge that I have reviewed this form and have chosen to NOT request any changes for the 2018/2019 budget year.

Received by e-mail: 05/11/18
Reviewed request: 06/05/18 LAD
Entered into O/S: NO CHANGES
Reviewed in O/S: NO CHANGES

Nueces County, Texas

2018 / 2019 Fiscal Year

Description and Goals

Department 3480 - Juvenile Probation

Current Department Description:

The Juvenile Probation Department is committed to the protection of the public while offering a myriad of rehabilitation services and programs to juvenile offenders and their parents/ guardians. Services and programs are balanced out by meaningful sanctions for any probation violations that demonstrate how serious the Department is about correcting delinquent behavior. Types of programs and services range from therapeutic interventions, mentoring, parenting classes, substance abuse counseling, and truancy abatement. It is our intent to bring about the most powerful and positive impact on the youth and family to divert the delinquent youth from continued negative behaviors and/or commitment to a long-term residential program. The Juvenile Board comprising the County Judge and eight District Judges who serves as the Department's governing board and ultimately oversees the operations of the Department.

Please provide a list of departmental SHORT-TERM goals and objectives for the 2018 / 2019 Fiscal Year

None to report

Please provide a list of departmental LONG-TERM goals and objectives for the 2018 / 2019 Fiscal Year

None to report