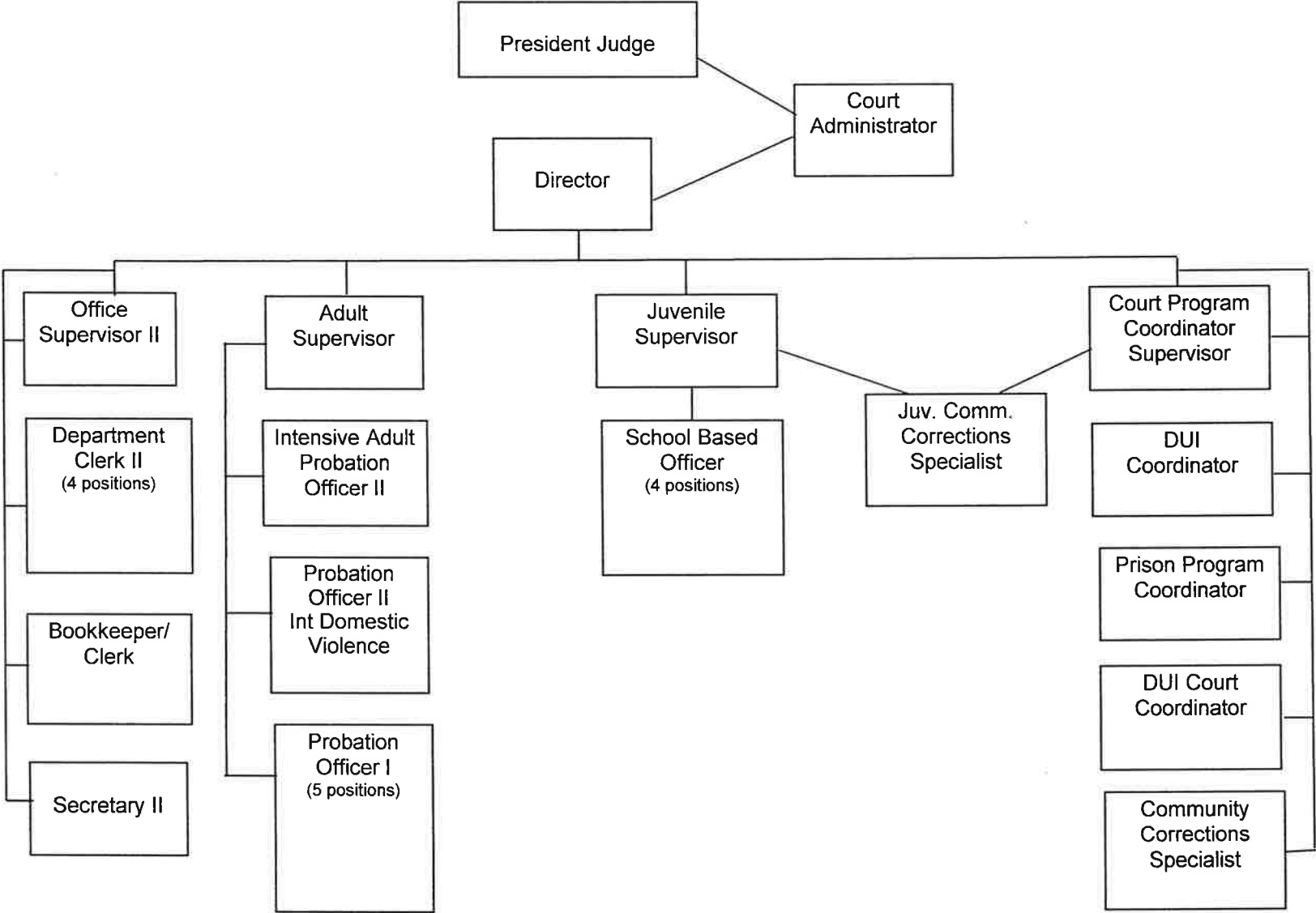


# Probation & Parole



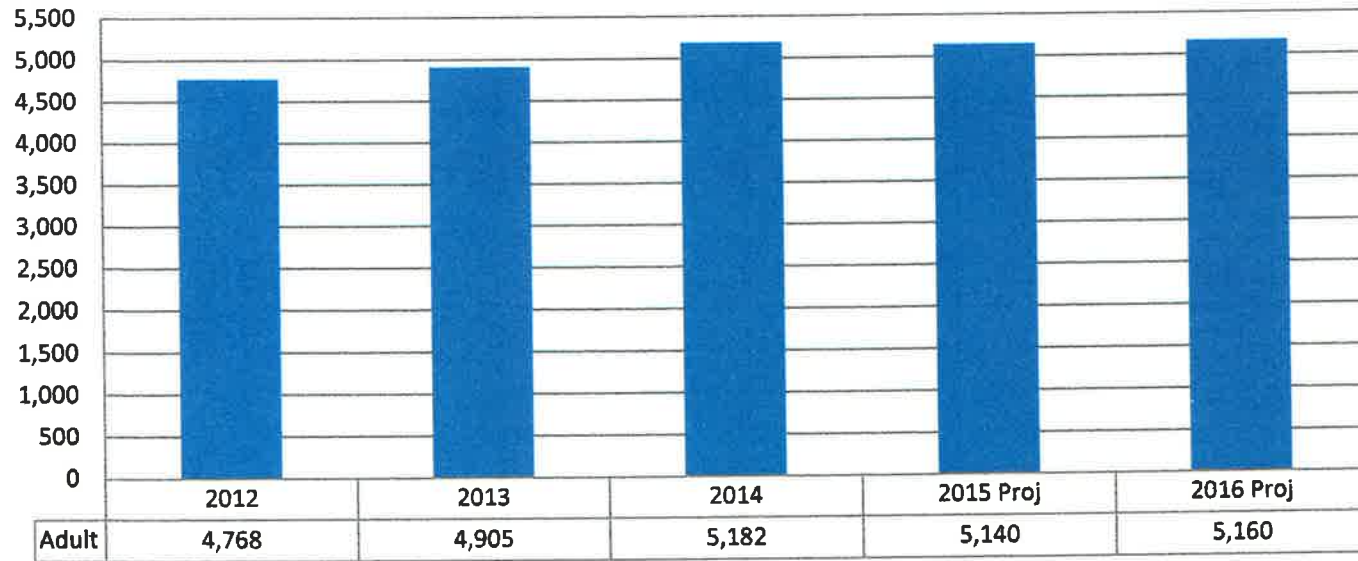
**CENTRE COUNTY GOVERNMENT  
2016 BUDGET**

<p><b>Function: Public Safety - Corrections</b></p> <p><b>Fund Type: General Fund</b></p>	<p><b>Department: Probation &amp; Parole – DUI - Juvenile Probation</b></p>
<p><b>Description:</b></p> <p>The Centre County Probation and Parole Department operates under the direction of, and provides services to, the Centre County Court of Common Pleas. The Department, with a staff of 20 professionals and seven clerical/support staff, supervises both juvenile and adult offenders, as well as operating a number of specialized programs. In addition to supervising offenders in the community, Probation Officers are responsible for the completion of pre-sentence investigations, revocation memos with recommendations, juvenile case plans, intermediate punishment evaluations, and a variety of other reports for the benefit of the Court. The Department is also responsible for the collection and disbursement of all Court ordered fines, costs, fees and restitution.</p>	<p><b>Highlights/Goals:</b></p> <ul style="list-style-type: none"> <li>• Collection of fines, costs, fees and restitution for 2015 anticipated to reach approximately \$4 million. Our goal for 2016 is to exceed 2015 collections.</li> <li>• Transition to a new physical location, the Temple Court Building, with as few disruptions as possible.</li> <li>• Maintain various programs for the benefit of the community and offender.</li> <li>• Continue efforts in the Balanced and Restorative Justice and Evidence Based Practices areas.</li> <li>• Maintain state wide software system (CPCMS) – AOPC (Administrative Office of PA Courts). This system is a state mandated program the County must use in our collection efforts.</li> <li>• TAP (Transitional Adjustment Period) Program for juveniles coming out of Court Order placement to assist in adjustment in the community and reduce recidivism and re-placement.</li> <li>• In 2009 the Centre County DUI Court Program began. One dedicated Probation Officer was hired to coordinate this program. Continue efforts to expand this program to appropriate offenders.</li> <li>• Continue to monitor various new technologies in the field and implement where appropriate.</li> <li>• Explore, recommend and implement programs geared toward specific offender populations approved by the Court.</li> </ul>

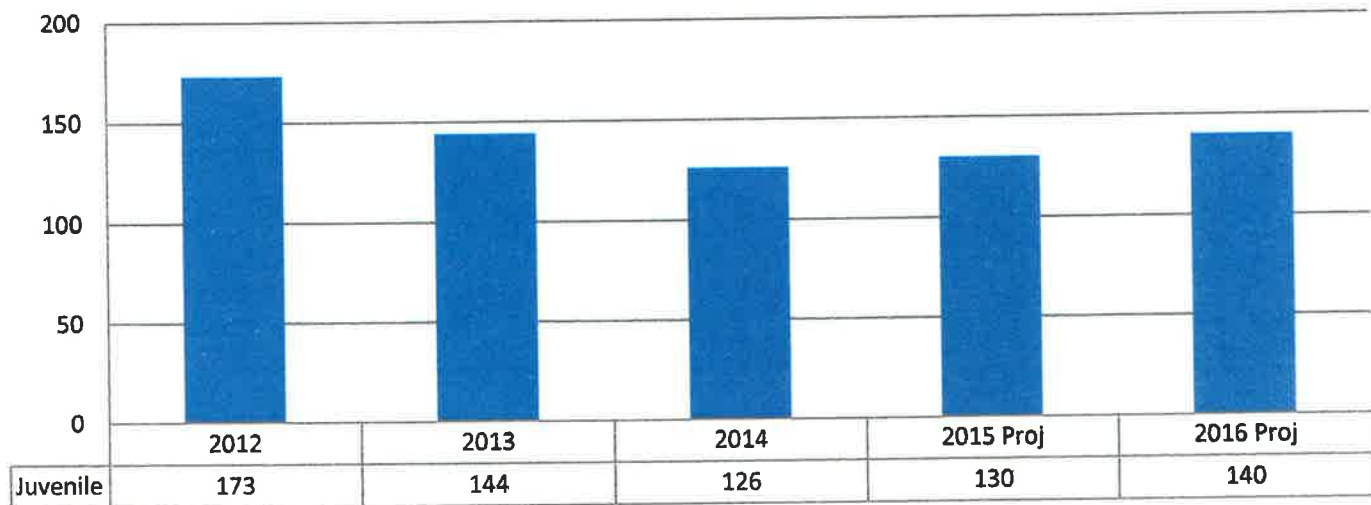
**CENTRE COUNTY GOVERNMENT  
2016 PROGRAM SUMMARY**

	<u>STATUTORY AUTHORITY</u>	<u>COMMISSIONERS INITIATIVE</u>	<u>MANDATED PROGRAMS</u>
<b>Probation PROGRAMS</b>			
Transdermal Alcohol Monitoring (TAD)	42PA 9763		X
Community Service		X	
In-Home Detention/Electronic Monitoring	42PA 9763		X

### Adult Probation Caseload



### Juvenile Probation Caseload



	ACCT#	Account Title	2012 Actual	2013 Actual	2014 Actual	2015 Projected	2016 Budget
PROBATION	42211	PA DPW GENERAL	\$15,106	\$15,773	\$17,779	\$15,000	\$15,000
	42222	PA JUVENILE JUDGES COMMSN	\$93,241	\$104,043	\$102,439	\$93,240	\$93,240
	42223	PA BRD PROBATION & PAROLE	\$122,558	\$126,240	\$125,446	\$124,482	\$125,000
	42900	OTHER GRANTS	\$6,565	\$6,565	\$9,565	\$9,565	\$9,565
	43130	FEES-CLIENTS/RESIDENTS	\$152,986	\$98,471	\$108,222	\$125,000	\$110,000
	43131	FEES-PROGRAMS	\$87,483	\$121,156	\$81,692	\$100,000	\$83,000
	43132	FEES-DUI ADMIN	\$78,059	\$73,096	\$63,067	\$68,000	\$69,000
	43135	FEES-OFFENDER SUPERVISION	\$705,655	\$635,593	\$626,492	\$650,000	\$635,000
	44601	MISC DEPTMENTAL RECEIPTS	\$7,287	\$0	\$0	\$0	\$0
	58640	INT CREDIT ADMINISTRATION	\$20,611	\$24,077	\$24,092	\$0	\$0
	<b>Total</b>		<b>\$1,289,552</b>	<b>\$1,205,014</b>	<b>\$1,158,793</b>	<b>\$1,185,287</b>	<b>\$1,139,805</b>
	65110	SALARIES AND WAGES-REG	\$1,108,847	\$1,109,770	\$1,136,364	\$1,136,818	\$1,169,970
	65120	SALARIES AND WAGES-OT	\$12,255	\$10,608	\$1,113	\$2,356	\$6,939
	65130	HOLIDAY OVERTIME	\$0	\$0	\$61	\$273	\$0
	65211	BENEFITS-FICA	\$82,797	\$83,056	\$84,179	\$85,793	\$90,034
	65212	BENEFITS-RETIRMNT CONTRIB	\$121,228	\$122,222	\$106,994	\$82,789	\$109,758
	65213	BENEFITS-GROUP INSURANCE	\$209,660	\$190,364	\$216,185	\$249,730	\$269,599
	65214	BENEFITS-U/C INSURANCE	\$3,426	\$3,568	\$4,017	\$3,520	\$4,700
	65215	BENEFITS-W/C INSURANCE	\$39,586	\$42,394	\$22,225	\$19,961	\$22,535
	65330	CONTRACTED PROFESSIONAL	\$618	\$1,162	\$998	\$1,550	\$1,020
	65410	PROFESSIONAL DUES	\$1,315	\$1,370	\$1,370	\$1,370	\$1,370
	65420	PUBLICATIONS	\$105	\$107	\$120	\$110	\$200
	65430	COURSES AND SEMINARS	\$510	\$370	\$949	\$1,200	\$1,200
	66220	TELEPHONE	\$4,405	\$5,525	\$6,587	\$6,600	\$6,700
	66230	POSTAGE	\$7,790	\$8,404	\$6,094	\$6,000	\$6,500
	66240	PRINTING	\$2,351	\$2,876	\$3,191	\$3,000	\$3,200
	66250	PHOTOCOPY	\$4,222	\$6,092	\$5,625	\$6,050	\$6,100
	66310	SUPPLIES-GENERAL OFFICE	\$5,426	\$5,808	\$4,033	\$5,800	\$6,000
	66311	SUPPLIES-OPERATING	\$1,963	\$1,755	\$3,500	\$3,314	\$3,900
	66315	SUPPLIES-STAFF REIMB	\$0	\$0	\$0	\$0	\$100
	66350	EQUIPMENT RENTAL	\$349	\$316	\$0	\$0	\$0
	66410	STAFF TRAVEL	\$8,547	\$8,930	\$2,987	\$3,500	\$0
	66411	STAFF MILEAGE REIMBURSMNT	\$0	\$0	\$0	\$0	\$4,000
	66630	INSURANCE & BOND PREMIUM	\$13,714	\$13,066	\$13,071	\$15,489	\$15,954
	67301	PURCHASED CLIENT SERVICES	\$60,173	\$62,812	\$63,345	\$60,000	\$56,000
	67310	PURCHASED MEDICAL COST	\$2,747	\$2,941	\$3,893	\$2,750	\$4,000
	68110	EQUIPMENT	\$0	\$630	\$2,953	\$0	\$900
	88604	INT CHARGE DP USAGE	\$40,800	\$43,200	\$43,200	\$45,600	\$40,800
	88610	INT CHARGE FLOATERS	\$756	\$0	\$7,371	\$1,800	\$0
	88652	INT CHARGE VEHICLE USE	\$18,061	\$16,440	\$17,653	\$20,000	\$22,000
	88681	INT CHARGE IT INFRASTRCTR	\$8,400	\$8,820	\$8,400	\$8,400	\$8,400
	88690	INT CHARGE INDIRECT COST	\$69,909	\$65,506	\$68,175	\$69,245	\$74,266
	<b>Total</b>		<b>\$1,829,960</b>	<b>\$1,818,110</b>	<b>\$1,834,653</b>	<b>\$1,843,018</b>	<b>\$1,936,145</b>
	<b>Net Use General Fund</b>		<b>\$540,409</b>	<b>\$613,096</b>	<b>\$675,860</b>	<b>\$657,731</b>	<b>\$796,340</b>

<b>Dept Number</b>	<b>Department Name</b>		<b>2016 Budget</b>
<b>301</b>	<b>Probation</b>		
<b><u>Acct.No</u></b>	<b><u>Account Name</u></b>	<b><u>Description</u></b>	
<b>42211</b>	<b>Dept of Public Welfare</b>	Admin cost for juvenile probation - Title IV-E reimb	15,000
		<b>TOTAL</b>	<b>15,000</b>
<b>42222</b>	<b>Juv. Court Judges Commission</b>	Grant-In-Aid from State Budget Special Programs - school based prob officers	93,240
		<b>TOTAL</b>	<b>93,240</b>
<b>42223</b>	<b>PA Board of Probation/Parole</b>	Grant-In-Aid from State Budget	125,000
		<b>TOTAL</b>	<b>125,000</b>
<b>42900</b>	<b>Other Grant</b>	SC Grant for School Based PO expenses BEA Grant for School Based PO expenses Philipsburg Grant for School Based PO expenses	3,565 3,000 3,000
		<b>TOTAL</b>	<b>9,565</b>
<b>43130</b>	<b>Fees-Clients</b>	Community Service and Non-DUI-ARD Fees	110,000
		<b>TOTAL</b>	<b>110,000</b>
<b>43131</b>	<b>Fees-Programs</b>	In Home Fees, Application Fees	83,000
		<b>TOTAL</b>	<b>83,000</b>
<b>43132</b>	<b>Fees-DUI Adm</b>	ARD-DUI	69,000
		<b>TOTAL</b>	<b>69,000</b>
<b>43135</b>	<b>Fees-Supervision Fees</b>	\$30 per month per client	635,000
		<b>TOTAL</b>	<b>635,000</b>
<b>58640</b>	<b>Int Credit - Administration</b>	Portion of PCCD RIP Grant \$ pass thru from D&A	0
		<b>TOTAL</b>	<b>0</b>
<b>65330</b>	<b>Contract-Prof</b>	New Employee Evaluation Bio Hazard Pickup	0 1,020
		<b>TOTAL</b>	<b>1,020</b>

<b>Dept Number</b>	<b>Department Name</b>		<b>2016</b>
<b>301</b>	<b>Probation</b>		<b>Budget</b>
<u>Acct.No</u>	<u>Account Name</u>	<u>Description</u>	
65410	Prof Dues	Chief's Association Assessment	1,265
		Personal Protection Support	55
		Chief's Association Membership	50
		<b>TOTAL</b>	<b>1,370</b>
65420	Publications	Criminal Justice Pamphlet	
		PA Practice Law	200
		<b>TOTAL</b>	<b>200</b>
65430	Courses/Seminars	Required Annual Training	1,050
		Annual conference	150
		<b>TOTAL</b>	<b>1,200</b>
66220	Phone	Phone Charge	6,700
		<b>TOTAL</b>	<b>6,700</b>
66230	Postage	Postage Services	6,500
		<b>TOTAL</b>	<b>6,500</b>
66240	Printing-Duplication	Printing Services	3,200
		<b>TOTAL</b>	<b>3,200</b>
66250	Copies	Copies	6,100
		<b>TOTAL</b>	<b>6,100</b>
66310	Supplies	Checks	
		Appointment Books	
		Storage Boxes	
		Paper	6,000
		Toner for 2 Fax Machines	
		Toner for Printers	
		Regular Supplies	
		<b>TOTAL</b>	<b>6,000</b>

**Dept Number**    **Department Name**  
**301**                **Probation**

**2016**  
**Budget**

**Acct.No**  
**66311**

**Account Name**  
**Operational Supplies**

**Description**

Ammo 10 cases @ \$320 case  
 Targets B27 - 4 cases @ \$70 case  
 OC Spray - 25 canisters @ \$15 canister  
 Latex Gloves \$200  
 Urine Containers \$385  
 General Firearm Supplies \$300  
 Batteries \$60

}	3,900
<b>TOTAL</b>	<b>3,900</b>

**66315**

**Supplies Staff Rmb.**

Supplies - Non Purchase order

	100
<b>TOTAL</b>	<b>100</b>

**66411**

**Staff Mileage Reimbursement**

Mileage - No county vehicle - Regular miles  
 Training miles - no county vehicle

	3,000
	1,000
<b>TOTAL</b>	<b>4,000</b>

**66412**

**Staff Allowable Meal Reimb**

3 Probation Officers for 3 weeks - Basic  
 2 Probation Officers for 2 weeks - Firearms

	0
	0
<b>TOTAL</b>	<b>0</b>

**66413**

**Staff Lodging Reimbursement**

3 PO's for 3 weeks at \$450 - Basic  
 2 PO's for 2 weeks at \$450 - Firearms

	0
	0
<b>TOTAL</b>	<b>0</b>

**66415**

**Staff Travel - Other Reimb**

Other travel/park/toll/taxi

	0
<b>TOTAL</b>	<b>0</b>

**66630**

**Insurance & Bond Premium**

Insurance

	15,954
<b>TOTAL</b>	<b>15,954</b>

**67301**

**Purchase Client Services**

In Home Clients

	56,000
<b>TOTAL</b>	<b>56,000</b>



<b>Dept Number</b>	<b><u>Department Name</u></b>			<b>2016 Budget</b>
<b>301</b>	<b>Probation</b>			
<b><u>Acct.No</u></b>	<b><u>Account Name</u></b>	<b><u>Description</u></b>		
<b>67310</b>	<b>Purchase Medical Costs</b>	Purchase urine testing supplies to monitor clients		<u>4,000</u>
			<b>TOTAL</b>	<b>4,000</b>
<b>68110</b>	<b>Equipment</b>	2 Glock model 23 (replacement) @ \$450 each		<u>900</u>
			<b>TOTAL</b>	<b>900</b>
<b>88604</b>	<b>Int Charge Data Processing</b>	17 users \$200 12 months		<u>40,800</u>
			<b>TOTAL</b>	<b>40,800</b>
<b>88652</b>	<b>Int Charge Vehicle Use</b>	County vehicle use based on history		<u>22,000</u>
			<b>TOTAL</b>	<b>22,000</b>
<b>88681</b>	<b>Int Charge IT Infrastrctr</b>	20 pcs of equip \$35 12 months		<u>8,400</u>
			<b>TOTAL</b>	<b>8,400</b>
<b>88690</b>	<b>Int Charge Indirect Costs</b>	Provided in the Indirect Cost Allocation Plan		<u>74,266</u>
			<b>TOTAL</b>	<b>74,266</b>

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 RUN TIME: 16:25:28  
 RUN USER: lskerns

CENTRE COUNTY GOVERNMENT  
 BUDGET REPORT  
 DEPARTMENT: 301 PROBATION

PAGE NUMBER: 1  
 RPT ID: CM\_BUDGETRPT

LABEL	CONTRACT TYPE / REQUEST TYPE	PROVIDER / REQUESTOR	BOC / AUTO RENEW	BEGIN / END
301-2047	SERVICE - NONPROVIDER OR TECHNICAL RENEWAL OF CONTRACT FEDERAL: 0 STATE: 0 COUNTY: 0 MATCH: 0 TOTAL: 0 NOTES: MEDICAL WASTE SERVICE AGREEMENT WITH ONYX WASTE SERVICES, INC. CONTRACT APPROVED 6/11/02 FOR SERVICE EFFECTIVE 5/28/02 AT A RATE OF \$38 PER BOX PLUS SUPPLIES, BILLED MONTHLY. THE CONTRACT WITH ONYX AUTOMATICALLY RENEWED FOR 36 MONTH TERMS. AS OF JULY 2014, PAYMENTS ARE MADE TO ADVANCED DISPOSAL SERVICES (PRIOR TO ADVANCED DISPOSAL, PAYMENTS WERE MADE TO VEOLIA). THE AMOUNTS OF THE LAST 4 PAYMENTS MADE ARE: \$148.63 (7/16/14), \$77.90 (6/25/14), \$77.97 (5/15/14), \$81.63 (5/8/14). AN END DATE OF 12/31/16 IS GIVEN FOR REVIEW PURPOSES.	ADVANCED DISPOSAL SERVICES THOMAS YOUNG	06/11/2002 NO	05/28/2002 12/31/2016
301-1569	GRANT CONTRACT RENEWAL OF CONTRACT FEDERAL: 0 STATE: 0 COUNTY: 0 MATCH: 0 TOTAL: 0 NOTES: GRANT-IN-AID FUNDS. NO ATTACHED AGENDA FORM. CONTRACTS FOR THE FY 2007-2012 GRANT-IN-AID FUND ARE ALSO FILED WITH THIS CONTRACT.	COMM OF PA - BOARD OF PROB & PAROLE THOMAS YOUNG	04/25/2012 NO	07/01/2012 06/30/2017
301-1570	GRANT CONTRACT RENEWAL OF CONTRACT FEDERAL: 0 STATE: 0 COUNTY: 0 MATCH: 0 TOTAL: 0 NOTES: STATE OFFENDER SUPERVISION FUND. TERM IS 5 YEARS AND WILL AUTOMATICALLY RENEW EACH YEAR ON THE ANNIVERSARY DATE. CONTRACTS FOR THE FY 2007-2012 SUPERVISION FUND ARE ALSO FILED WITH THIS CONTRACT.	COMM OF PA - BOARD OF PROB & PAROLE THOMAS YOUNG	04/25/2012 NO	07/01/2012 06/30/2017
301-1569-2489	GRANT CONTRACT RENEWAL OF CONTRACT FEDERAL: 0 STATE: 124,482 COUNTY: 0 MATCH: 0 TOTAL: 124,482 NOTES: GRANT-IN-AID CONTINUING PROGRAM FOR THE IMPROVEMENT OF ADULT PROBATION SERVICES FY 2015-2016 APPLICATION AND AGREEMENT. APPROXIMATE GRANT AMOUNT IS \$124,482.	COMM OF PA - BOARD OF PROB & PAROLE THOMAS J. YOUNG	07/21/2015 NO	07/01/2015 06/30/2016
301-1570-2490	GRANT CONTRACT RENEWAL OF CONTRACT FEDERAL: 0 STATE: 300,000 COUNTY: 0 MATCH: 0 TOTAL: 300,000 NOTES: STATE OFFENDER SUPERVISION FUND AGREEMENT - FY 2015-2016 RENEWAL SIGNATURE PAGE. AGREEMENT ALLOWS THE COUNTY TO RECEIVE APPROXIMATELY \$300,000 IN SUPERVISION FEES COLLECTED BY THE COUNTY AND SENT TO THE STATE FOR THE PERIOD 5/1/15 - 4/30/16.	COMM OF PA - BOARD OF PROB & PAROLE THOMAS J. YOUNG	07/21/2015 NO	07/01/2015 06/30/2016
301-1231	SERVICE PROVIDER CONTRACTS NEW CONTRACT FEDERAL: 0 STATE: 0 COUNTY: 0 MATCH: 0 TOTAL: 0 NOTES: AGREEMENT CONTINUES IN EFFECT DURING THE PARTIES PARTICIPATION IN HEALTHCHOICES PHYSICAL HEALTH PROGRAM OR UNTIL EARLIER TERMINATION OF THE HEALTHCHOICES MA AGREEMENT. TERMINATION BY MUTUAL AGREEMENT AND NOTICE TO DPW, OR BY EITHER PARTY WITH 120 DAYS WRITTEN NOTICE TO THE OTHER PARTY AND DPW. ITEM ADDED TO BOC MEETING AGENDA.	COVENTRYCARES TOM BACKENSTOE	04/02/2013 NO	03/01/2013 12/31/2999