

SPONSORS : Commissioner Suffredin, Commissioner Deer, Commissioner Moore, Commissioner Lowry, Commissioner Morrison, K.

APPROVED : _____
DENIED : _____
WITHDRAWN : _____
NO SECOND : _____
DEFERRED : _____
SUBSTITUTED : _____

SOURCE OF FUNDING : Revenue and fund balance from special purpose funds: 11326- Adult Probation Service Fee and 11328- Social Services and Probation Court Services

IMPACT OF AMENDMENT : \$0

EXPLANATION OF AMENDMENT : This amendment restores 46 unoccupied positions in various departments within the Chief Judge that were originally eliminated from the court's 2021 budget in accordance with the county's budget reduction request. The restorations are made possible based on updated projections of probation, supervision fee collections, and cash reserves in special purpose funds 11326- Adult Probation Service Fee and 11328- Social Services and Probation Court Services, which provide additional resources to fund expenditures of probation services, previously planned for the court's operating fund 11100.

BUDGETARY UNIT : 1280- Adult Probation, 1305- Public Guardian, 1310- Office of the Chief Judge, 1312- Forensic Clinical Services, 1313-Social Service

Fund	Office	Program	Job	Grade	President's Recommendation		Commissioner's Recommendation		Difference
					FTE	Salaries	FTE	Salaries	
11100	1280	10155	0051.Administrative Assistant V	20-NONE	1.0	\$101,548	2.0	\$172,459	\$70,911
11100	1280	17990	0526.Pretial Officer I	E1_PS1	6.0	\$284,415	13.0	\$621,738	\$337,323
11100	1280	35720	1567.Adult Probation Officer-PSB	PSB-A3486	114.0	\$9,444,382	117.0	\$9,644,624	\$200,242
11100	1280	35720	1561.Adult Probation Officer	E1_PS1-NONE	0.0	\$0	1.0	\$48,189	\$48,189
11100	1280	35720	0595.Director of Program Services	22	0.0	\$0	1.0	\$80,731	\$80,731
11100	1305	35320	0635.Guardian Ad Litem II	20-NONE	30.8	\$2,463,752	32.8	\$2,600,026	\$136,274
11100	1310	10155	0057.Director of Communications	24-NONE	0.0	\$0	1.0	\$120,000	\$120,000
11100	1310	15190	4651.Court Interpreter	15-CN	21.0	\$1,360,349	22.0	\$1,410,847	\$50,498
11100	1310	15190	6668.Court Interpreter Certified II	16-CN	4.0	\$287,566	5.0	\$341,772	\$54,206
11100	1310	15345	0047.Admin Assistant II	14-NONE	1.0	\$48,555	2.0	\$90,770	\$42,215
11100	1310	35095	0507.Court Coordinator I	16-NONE	2.0	\$135,962	7.0	\$379,898	\$243,936
11100	1310	35095	0048.Administrative Assistant III	16-NONE	3.0	\$202,949	4.0	\$251,735	\$48,786
11100	1310	35095	0557.Law Clerk II Attorney	16-NONE	93.0	\$4,866,467	97.0	\$5,070,551	\$204,084
11100	1310	35095	0705.Personnel Analyst III	17	0.0	\$0	1.0	\$52,839	\$52,839
11100	1310	35095	1827.Hearing Officer/Chief Judge	21-NONE	7.0	\$707,657	8.0	\$781,087	\$73,430
11100	1310	35095	0558.Law Clerk III Attorney	18-NONE	3.0	\$242,522	4.0	\$299,179	\$56,657
11100	1310	35430	0192.Executive Officer Administrat	24-NONE	0.0	\$0	1.0	\$139,515	\$139,515
11100	1310	35450	0510.Court Coordinator III	18-NONE	0.0	\$0	1.0	\$61,361	\$61,361
11100	1312	18275	0907.Clerk V	11-A3696	1.0	\$50,487	1.5	\$67,638	\$17,151
11100	1312	18275	0935.Stenographer IV	11-A3696	0.5	\$19,854	1.0	\$37,005	\$17,151
11100	1312	18330	0907.Clerk V	11-A3696	1.0	\$50,487	1.5	\$67,638	\$17,151
11100	1312	18330	0935.Stenographer IV	11-	0.5	\$19,854	1.0	\$37,005	\$17,151

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11100	1312	18330	1619.Psychologist III	A3696 22- T743CJ	3.0	\$341,132	4.0	\$422,595	\$81,463
11100	1313	35685	1531.Social Caseworker I	E1_PS1 -NONE	0.0	\$0	8.0	\$385,512	\$385,512
11100	1313	35685	0050.Administrative Assistant IV	18	0.0	\$0	1.0	\$79,986	\$79,986
Personal Total :						\$20,627,938		\$23,264,700	\$2,636,762

Fund	Office	Account	Description	From	To	Difference
11100	1280	501010	Sal/Wag of Reg Employees - Budget Entry	\$41,137,192	\$41,874,588	\$737,396
11100	1280	501511	Mandatory Medicare Cost - Budget Entry	\$596,489	\$607,181	\$10,692
11100	1280	580420	Appropriation Transfer - Budget Entry	\$0	\$-748,088	\$(748,088)
11100	1305	501010	Sal/Wag of Reg Employees - Budget Entry	\$17,541,550	\$17,677,824	\$136,274
11100	1305	501511	Mandatory Medicare Cost - Budget Entry	\$254,352	\$256,328	\$1,976
11100	1305	501836	Transportation and Travel Expenses - Budget Entry	\$200,455	\$159,181	\$(41,274)
11100	1310	501010	Sal/Wag of Reg Employees - Budget Entry	\$32,114,719	\$33,262,246	\$1,147,527
11100	1310	501511	Mandatory Medicare Cost - Budget Entry	\$487,143	\$503,783	\$16,640
11100	1310	520830	Professional Services - Budget Entry	\$1,318,400	\$1,269,301	\$(49,099)
11100	1310	580033	Reimbursement Designated Fund - Budget Entry	\$0	\$40,000	\$40,000
11100	1312	501010	Sal/Wag of Reg Employees - Budget Entry	\$2,264,802	\$2,414,869	\$150,067
11100	1312	501511	Mandatory Medicare Cost - Budget Entry	\$32,840	\$35,016	\$2,176
11100	1313	501010	Sal/Wag of Reg Employees - Budget Entry	\$14,658,107	\$15,123,605	\$465,498
11100	1313	501511	Mandatory Medicare Cost - Budget Entry	\$212,543	\$219,292	\$6,749
11100	1313	580420	Appropriation Transfer - Budget Entry	\$0	\$-1,876,534	\$(1,876,534)
Impersonal Total :				\$110,818,592	\$110,818,592	\$0

COMMENTS: