

## PRE-TRIAL INTERVENTION

### Program Description

The Pre-Trial Intervention (PTI) program works with offenders in an effort to lighten the court caseload. PTI provides counseling and guidance to clients and offers them an opportunity to clear their criminal record by attending counseling, performing community service work, attending a prison tour and researching the law and writing about their charge. A charge for this service is collected.

### Significant Changes

Personnel costs reflect a 4% compensation adjustment, and higher health care and workers compensation premiums. Operating costs increased for training and telephone expense.

PERSONNEL INFORMATION				
		FY2005 ACTUAL	FY2006 BUDGET	FY2007 BUDGET
POSITION TITLES	GRADES	NUMBER OF POSITIONS		
<b>Pretrial Adult</b>				
Administrative Secretary	14	1	1	1
Counselor II	19	1	1	1
Counselor III	21	1	1	1
Intervention Coordinator	25	1	1	1
<b>TOTAL</b>		<b>4</b>	<b>4</b>	<b>4</b>

PRETRIAL ADULT							
Account	FY 2005		Budget	Budget	FY07 vs FY06	%	
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
<b>510 PERSONNEL SERVICES</b>							
*	91010 SALARIES	152,844	152,220	155,260	161,481	6,221	4.0%
*	91510 FICA	11,091	11,650	11,880	12,356	476	4.0%
*	91520 S C RETIREMENT	10,470	10,430	11,950	13,240	1,290	10.8%
*	91540 GROUP INSURANCE	18,038	18,060	22,630	27,029	4,399	19.4%
*	91550 WORKMENS COMPENSATION	3,603	3,080	4,040	5,388	1,348	33.4%
<b>* 510 PERSONNEL SERVICES</b>		<b>196,046</b>	<b>195,440</b>	<b>205,760</b>	<b>219,493</b>	<b>13,733</b>	<b>6.7%</b>
<b>520 OPERATING EXPENSES</b>							
*	92004 DUES-PROFESSIONAL	150	210	210	210	-	0.0%
*	92500 MILEAGE	560	1,000	1,000	1,000	-	0.0%
*	92528 TRAINING	750	1,000	1,000	3,000	2,000	200.0%
*	92700 OFFICE SUPPLIES & EXPENSE	2,337	2,000	2,500	2,500	-	0.0%
*	92704 COPIER EXPENSE	643	750	750	750	-	0.0%
*	93302 CONTRACT SERVICES	1,320	1,650	1,650	1,750	100	6.1%
*	93600 TELEPHONE/FAX	4,326	4,000	4,000	4,500	500	12.5%
*	94525 MEDICAL EXPENSE	500	500	500	600	100	20.0%
<b>* 520 OPERATING EXPENSES</b>		<b>10,586</b>	<b>11,110</b>	<b>11,610</b>	<b>14,310</b>	<b>2,700</b>	<b>23.3%</b>
<b>530 CAPITAL OUTLAY</b>							
	99210 TYPEWRITERS	-	-	200	-	(200)	-100.0%
	99300 COMPUTER EQUIPMENT	103	-	-	-	-	-
<b>530 CAPITAL OUTLAY</b>		<b>103</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>(200)</b>	<b>-100.0%</b>
<b>* 09269 PRETRIAL - ADULT</b>		<b>206,734</b>	<b>206,550</b>	<b>217,570</b>	<b>233,803</b>	<b>16,233</b>	<b>7.5%</b>