

PROBATION

Michael Ertola, Chief Probation Officer



<input type="checkbox"/> Probation (20320)	\$ 6,495,607
<input type="checkbox"/> Juvenile Hall (20310)	3,305,694
<input type="checkbox"/> Juvenile Hall Realignment (40122)	234,056
<input type="checkbox"/> 2011 Realignment - Adult PRCS (20114)	1,259,445
<input type="checkbox"/> 2011 Realignment - Juvenile Justice YOBG/Re-Entry (20118)	176,786
<input type="checkbox"/> 2011 Realignment - Juvenile Justice/Probation LLESS (20203)	448,032
Total	\$ 11,919,620





Probation Summary

	<u>14/15</u> <u>Actual</u>	<u>15/16</u> <u>Adopted</u>	<u>15/16</u> <u>Estimated</u>	<u>16/17</u> <u>Proposed</u>	<u>16/17</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	1,472	1,500	1,783	1,700	1,700	13.3%
Use of Money & Property	20,478	14,191	29,959	28,958	28,958	104.1%
Federal/State Intergovernmental	3,810,496	2,720,619	3,530,873	3,379,564	3,379,564	24.2%
Charges for Services	423,644	450,100	556,386	444,595	444,595	-1.2%
Miscellaneous Revenues	8,819	10,925	14,503	14,175	14,175	29.7%
Other Financing Sources	3,350,337	3,503,999	3,479,454	3,884,859	3,884,859	10.9%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	3,062,045	3,640,972	3,427,022	4,255,339	4,255,339	16.9%
Total Revenues	10,677,290	10,342,306	11,039,980	12,009,190	12,009,190	16%
Expenses						
Salaries & Benefits	5,310,044	5,861,997	5,599,935	6,385,833	6,385,833	8.9%
Services & Supplies	914,843	1,163,273	1,216,158	1,710,909	1,710,909	47.1%
Other Charges	347,973	309,580	332,080	421,923	421,923	36.3%
Overhead Cost Allocation (A87)	376,818	575,419	575,258	641,566	641,566	11.5%
Capital Assets	27,991	-	-	-	-	NA
Other Financing Uses	2,486,382	2,616,970	2,496,659	2,939,578	2,939,578	12.3%
Interfund Activity	(113,331)	(104,972)	(224,504)	(180,189)	(180,189)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	9,350,721	10,422,267	9,995,586	11,919,620	11,919,620	14%
Fund Balance Added (Used)	1,326,569	(79,961)	1,044,393	89,570	89,570	
Staffing:	58.50	58.50	58.50	59.50	59.50	

		June 30, 2016 Projected Fund Balance	FY 16/17 Revenue	FY 16/17 Expense	FY 16/17 Net Change	June 30, 2017 Projected Fund Balance
GENERAL FUND	Fund # 0101	*	8,977,766	8,977,766	-	*
COM CORR PERFORM INCENT	Fund # 1322	1,317,160	607,278	277,987	329,291	1,646,451
CORRECTIONAL TRAINING	Fund # 1323	41,182	25,680	25,000	680	41,862
WARD WELFARE FUND	Fund # 1359	5,045	2,290	2,290	-	5,045
PROBATION ASSET FORFEIT	Fund # 1452	2,274	18	-	-	2,274
HLTH/WELFARE LOCAL TRUST	Fund # 1480	279,457	157,000	234,056	(77,056)	202,401
LRP 2011 - PUBLIC SAFETY	Fund # 1482	1,587,192	1,786,032	1,884,263	(98,231)	1,488,961
YOUTH OFFENDER BLCK GRN	Fund # 1639	158,119	177,886	186,011	(8,125)	149,994
LAW ENFRMNT SVCS - JJCPA	Fund # 1640	438,385	275,240	332,247	(57,007)	381,378
			12,009,190	11,919,620	89,552	

* See General Fund Balance and Reserves in Section 1 for the FY 2016-17 General Fund analysis.



Probation

Mission Statement:

The Nevada County Probation Department, as an integral part of the criminal justice system, improves public safety by serving the courts and by providing Evidenced Based Practices and Interventions.

Service Description:

The Probation Department is responsible for the administration of the adult and juvenile divisions, including Court services and supervision services, alternative custody programs and Juvenile Hall. Additionally, the Probation Department supervises all offenders on various specialty court caseloads, such as Adult Mental Health court, Adult and Juvenile Drug Courts, Prop 36 Court, and DUI Court. As a criminal justice partner the Probation Department is charged with performing mandated tasks, such as providing all investigative and report services to the courts, supervision of offenders placed on probation and released into the community, disposition of all law enforcement referrals for juvenile offenders, safe and lawful detention of minors placed into detention by the courts and law enforcement agencies, advocacy for the rights of crime victims and performing evidenced based practices and tracking outcomes for adult realignment. There are a myriad of services required to be performed by the Probation Department under the mandates of the Penal Code, Welfare and Institutions Code and Health and Safety Code. Additional performance mandates are found in the Federal Title IV-E regulations as well as State of California Division 31 Welfare Regulations and in Assembly Bill 109. Additional requirements for service, supervision duties, registration and notification are being added by Propositions passed by voters and Federal and State Courts decisions on a regular basis. In addition, the Probation Department supports the local courts in the operation of specific programs. The Probation Department discharges these tasks through a variety of programs including the adult and juvenile work release programs, juvenile electronic monitoring programs, GPS and victim support, Cognitive Behavioral Groups and flash incarcerations.

Major Accomplishments in 2015-16:

- Migrated and implemented a new case management system (Automon) which is providing a larger variety of data tracking options. Enhanced tracking will improve data collection, decision making analysis, and assessment of supervision and programmatic outcomes.
- Awarded a three year state MIOCR (Mentally Ill Offender Crime Reduction) juvenile grant through the Board of State and Community Corrections to provide intensive mental health services for youth in and out of detention.
- Awarded a three year state MIOCR adult grant through the Board of State and Community Corrections to provide funding for a CIT (Crisis Intervention Team) to identify and support those adults with mental health issues.
- 19% recidivism rate for AB109 population (state rate is 44%) by providing intensive supervision strategies and alternative evidenced based approaches.

Objectives & Performance Measures for 2016-17:

Objective:

Address the lack of employment and vocational training opportunities available to clients with felony criminal record.

Performance Measures:

- Secure a contract with NCCT (Northern California Construction Training).
- Perform risk/needs assessments on 100% of adult supervision population.
- Based on needs assessment, refer 100% of population to vocational training where employment is a top three criminogenic need.
- Track the completion, employment and recidivism outcomes of all clients participating in vocational training.



Probation

Objective:

Address the lack of a high school diploma or equivalency with our adult supervision population.

Performance Measures:

- Perform risk/needs assessments with 100% of adult supervision population.
- Based on needs assessment, refer 100% of population to Nevada County Adult Education whether in or out of custody.
- Track the completion outcomes and recidivism outcomes for all clients referred for their high school diploma or equivalency.

Objective:

Address the need for essential Pro-Social programming for juveniles under supervision and in detention.

Performance Measures:

- Secure a contract with NEO (New Events and Opportunities) for pro-social programming.
- Perform risk/needs assessments on 100% of juveniles referred based on a law enforcement citation.
- Based on needs assessment, refer 100% of juveniles to NEO for a minimum of six pro-social groups.
- Track the program engagement outcomes and post law enforcement contacts for those referred to NEO.

Objective:

Address the need for temporary transitional housing for high risk adult offenders.

Performance Measures:

- Maintain contract beds for clients in need of transitional housing.
- Perform risk/needs assessments on 100% of adult supervision population
- Based on needs assessment, refer 100% of population to transitional housing to stabilize their housing needs.
- Track the recidivism outcomes for those referred to transitional housing.

Service Budget Unit Code	- 20320
Office/Department	- Probation
Major Service Area	- Public Protection/Detention/Corrections





Probation (20320)

	14/15 <u>Actual</u>	15/16 <u>Adopted</u>	15/16 <u>Estimated</u>	16/17 <u>Proposed</u>	16/17 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	1,472	1,500	1,783	1,700	1,700	13.3%
Use of Money & Property	10,909	9,111	14,918	14,918	14,918	63.7%
Federal/State Intergovernmental	773,586	880,921	1,134,947	1,404,532	1,404,532	59.4%
Charges for Services	183,793	179,000	218,242	213,000	213,000	19.0%
Miscellaneous Revenues	6,217	6,600	11,484	10,600	10,600	60.6%
Other Financing Sources	2,805,301	2,939,055	3,000,187	3,131,490	3,131,490	6.5%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,081,257	1,558,623	1,379,881	1,984,224	1,984,224	27.3%
Total Revenues	4,862,536	5,574,810	5,761,442	6,760,464	6,760,464	21%
Expenses						
Salaries & Benefits	2,956,958	3,381,541	3,275,434	3,731,317	3,731,317	10.3%
Services & Supplies	603,533	835,890	905,173	1,369,689	1,369,689	63.9%
Other Charges	285,793	246,436	288,192	373,916	373,916	51.7%
Overhead Cost Plan (A87)	167,370	339,175	339,175	379,629	379,629	11.9%
Capital Assets	16,820	-	-	-	-	NA
Other Financing Uses	1,025,949	898,231	776,120	821,245	821,245	-8.6%
Interfund Activity	(113,331)	(104,972)	(224,504)	(180,189)	(180,189)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	4,943,092	5,596,301	5,359,590	6,495,607	6,495,607	16%
Fund Balance Added (Used)	(80,556)	(21,491)	401,852	264,857	264,857	
Staffing:	32.50	32.50	32.50	33.50	33.50	

2016/17 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
GENERAL FUND	Fund # 0101	5,674,362	5,674,362	-
COM CORREC PERFORM INCEN	Fund # 1322	607,278	277,987	329,291
CORRECT'L TRG-PROBATION	Fund # 1323	25,680	25,000	680
PROB ASSET FORFEIT FUND	Fund # 1452	18	-	18
YOUTH OFFENDER BLOCK GRN	Fund # 1639	177,886	186,011	(8,125)
LAW ENFRMNT SVCS - JJCPA	Fund # 1640	275,240	332,247	(57,007)
		6,760,464	6,495,607	264,857

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Juvenile Hall

Mission Statement:

Provide minors a safe and secure living environment while under the care of trained supervision staff. Assist youth in developing the skills necessary through evidenced based practices to grow, succeed and become responsible contributing members of society.

Service Description:

Operation of the Juvenile Hall is under the management of the Chief Probation Officer as mandated by provisions of Section 852 of the Welfare and Institutions Code. The function of the Juvenile Hall is to provide a safe and secure environment for the protection of the public, minors and staff that come within Juvenile Hall's jurisdiction. The Juvenile Hall is to provide space, evidenced based programming and casework services to meet the physical, emotional and educational needs of the minors housed within the facility in order to rehabilitate and reunify delinquent youth and their families.

Major Accomplishments in 2015-16:

- County leased bed usage garnered \$152,000 through December 2015, which is an increase of 60% over the prior year through December 2014.
- The Juvenile Hall successfully passed inspections by the Nevada County Board of Supervisors, Juvenile Justice Delinquency Prevention Committee, Nevada County Superior Court and the Board of State and Community Corrections.
- 10 youth received their high school diplomas during their detention commitments to the Juvenile Hall. That is a 100% increase over the prior year 2014.
- Juvenile Hall addressed the issue of 'Solitary Confinement' SB 124, by developing policies and procedures around alternative consequences. This change in philosophy has reduced room time for youth by 70% from July to December of 2015.

Objectives & Performance Measures for 2016-17:

Objective:

Maximize the usage of the Juvenile Hall by introducing a new and innovative approach to rehabilitation for our youth.

Performance Measures:

- Apply for pilot program sponsored by Chief Probation Officers of California to house 18-21 year old youth.
- Develop three programmatic strategies to target 18-21 year old youth.
- Collaborate with HHS and Community Based Organizations to develop reentry services in and out of detention in the Juvenile Hall.

Objective:

Continue to address SB 124 Solitary Confinement

Performance Measures:

- Monthly check of room time policy by the Policy Review Team.
- Monthly report of total number of room time hours given.
- Monthly report of total number of room time ordered by staff.

Objective:

Implement and maintain evidenced based practices to give minors exposure to proven programming to improve life skills, reduce 'hands on' incidents and achieve academic milestones.

Performance Measures:

- 100% of youth receive an assessment and case plan.
- Track 100% of minor's programming participation.
- Link data and statistical reports to track programming success to behavioral incidents and recidivism outcomes.
- Reduce "hands on" incidents by 25% over the prior year.
- 100% of youth given a pre and post academic test scores to track positive improvement.

Service Budget Unit Code	- 20310
Office/Department	- Juvenile Hall
Major Service Area	-Public Protection/Detention & Corrections



Juvenile Hall (20310)

	14/15 <u>Actual</u>	15/16 <u>Adopted</u>	15/16 <u>Estimated</u>	16/17 <u>Proposed</u>	16/17 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	31	80	41	40	40	-50.0%
Federal/State Intergovernmental	178,407	191,000	46,951	46,000	46,000	-75.9%
Charges for Services	239,851	271,100	338,144	231,595	231,595	-14.6%
Miscellaneous Revenues	2,602	4,325	3,019	3,575	3,575	-17.3%
Other Financing Sources	545,036	564,944	479,267	753,369	753,369	33.4%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,980,787	2,082,349	2,047,141	2,271,115	2,271,115	9.1%
Total Revenues	2,946,714	3,113,798	2,914,563	3,305,694	3,305,694	6%
Expenses						
Salaries & Benefits	2,353,086	2,480,456	2,324,502	2,654,516	2,654,516	7.0%
Services & Supplies	311,310	327,383	310,985	341,220	341,220	4.2%
Other Charges	62,181	63,144	43,888	48,007	48,007	-24.0%
Overhead Cost Plan (A87)	209,448	236,083	236,083	261,951	261,951	11.0%
Capital Assets	11,171	-	-	-	-	NA
Other Financing Uses	-	6,732	-	-	-	-100.0%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,947,195	3,113,798	2,915,458	3,305,694	3,305,694	6%
Fund Balance Added (Used)	(481)	-	(895)	-	-	
Staffing:	26.00	26.00	26.00	26.00	26.00	

2016/17 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
GENERAL FUND	Fund # 0101	3,303,404	3,303,404	-
WARD WELFARE FUND - JH	Fund # 1359	2,290	2,290	-
		3,305,694	3,305,694	-

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Juvenile Hall Realignment

Service Description:

Funding for Health and Social Services Programs is provided to the County by the State of California from sales tax and motor vehicle license fees. These funds are maintained by the County in the Health and Welfare Local Trust Fund, more commonly known as the Realignment Fund. This Service Budget Unit represents the portion of the Realignment Fund allocated for Juvenile Hall.

Service Budget Unit Code	- 40122
Office/Department	- Probation
Major Service Area	- Public Protection/Detention & Corrections



Juvenile Hall Realignment (40122)

	<u>14/15</u>	<u>15/16</u>	<u>15/16</u>	<u>16/17</u>	<u>16/17</u>	<u>% Change</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior</u>
						<u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	78,218	45,000	156,950	157,000	157,000	248.9%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	78,218	45,000	156,950	157,000	157,000	249%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Plan (A87)	-	161	-	(14)	(14)	-108.7%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	30,000	67,019	-	234,070	234,070	249.3%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	30,000	67,180	-	234,056	234,056	248%
Fund Balance Added (Used)	48,218	(22,180)	156,950	(77,056)	(77,056)	

Staffing: None

2016/17 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
HLTH/WELFARE LOCAL TRUST	Fund # 1480	157,000	234,056	(77,056)
		157,000	234,056	(77,056)

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Adult Post-Release Community Supervision Realignment

Service Description:

Funding from the state for many public safety programs was realigned to counties with the 2011 Realignment effort. Some grant and other funding for Probation programs and activities was redirected locally through realignment funding. Funds in this budget unit are included in the Local County Corrections Subaccount. Funds for the programs are statutorily directed through AB109 and AB118. They include Probation responsibilities related to non-violent, non-serious, non high-risk sex offenders, which were previously eligible for commitment to state prison and parole, and are now being directed to local jurisdictions. Probation is responsible for supervision of offenders who have been released from state prison, or released from local jail after serving jail sentences. Use of these funds are planned through the Community Corrections Partnership, including collaboration with the Sheriff's Office and Behavioral Health Department.

Service Budget Unit Code	- 20114
Office/Department	- Probation
Major Service Area	- Public Protection/Detention/Corrections



2011 Realignment – Adult Post Release Community Supervision (20114)

	<u>14/15</u> <u>Actual</u>	<u>15/16</u> <u>Adopted</u>	<u>15/16</u> <u>Estimated</u>	<u>16/17</u> <u>Proposed</u>	<u>16/17</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	9,538	5,000	15,000	14,000	14,000	180.0%
Federal/State Intergovernmental	2,064,943	968,267	1,567,207	1,147,214	1,147,214	18.5%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	2,074,481	973,267	1,582,207	1,161,214	1,161,214	19%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	715,092	1,009,557	1,095,721	1,259,445	1,259,445	24.8%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	715,092	1,009,557	1,095,721	1,259,445	1,259,445	25%
Fund Balance Added (Used)	1,359,389	(36,290)	486,486	(98,231)	(98,231)	

Staffing: None

2016/17 Fund Analysis:

		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u> <u>Added (Used)</u>
LRF 2011 - PUBLIC SAFETY	Fund # 1482	1,161,214	1,259,445	(98,231)
		1,161,214	1,259,445	(98,231)

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Juvenile Justice – YOBG/Re-Entry Realignment

Service Description:

Funding from the state for many public safety programs was realigned to counties with the 2011 Realignment effort. Some grant and other funding for Probation programs and activities was redirected locally through realignment funding. Funds for this budget unit are included in the Juvenile Justice Subaccount, and are used to improve outcomes for Juveniles on probation and in Juvenile Hall. The programs funded by this budget unit assist in rehabilitation by providing: substance abuse group/individual counseling, support for alternative high school and education, social skills improvement, solution-focused behavioral change, and improved conflict resolution skills with Aggression Replacement Training and other models.

Service Budget Unit Code	- 20118
Office/Department	- Probation
Major Service Area	- Public Protection/Detention/Corrections



2011 Realignment–Juv Justice YOBG/Re-Entry (20118)

	<u>14/15</u>	<u>15/16</u>	<u>15/16</u>	<u>16/17</u>	<u>16/17</u>	<u>% Change</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior</u>
						<u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	223,105	176,786	176,786	176,786	176,786	0.0%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	223,105	176,786	176,786	176,786	176,786	0%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	223,105	176,786	176,786	176,786	176,786	0.0%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	223,105	176,786	176,786	176,786	176,786	0%
Fund Balance Added (Used)	-	-	-	-	-	

Staffing: None

2016/17 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
LRF 2011 - PUBLIC SAFETY	Fund # 1482	176,786	176,786	-
		176,786	176,786	-

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Juvenile Justice/Probation LLESS Realignment

Service Description:

Funding from the state for many public safety programs was realigned to counties with the 2011 Realignment effort. Some grant and other funding for Probation programs and activities was redirected locally through realignment funding. Funds for this budget unit are included in the Local Law Enforcement Services Subaccount (LLESS), and are used to improve outcomes for intervention and prevention programs for pre-delinquent and delinquent youth and for probation of juveniles.

Service Budget Unit Code	- 20203
Office/Department	- Probation
Major Service Area	- Public Protection/Detention/Corrections



Juvenile Justice/Probation LLES Realignment (20203)

	<u>14/15</u> <u>Actual</u>	<u>15/16</u> <u>Adopted</u>	<u>15/16</u> <u>Estimated</u>	<u>16/17</u> <u>Proposed</u>	<u>16/17</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	492,236	458,645	448,032	448,032	448,032	-2.3%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	492,236	458,645	448,032	448,032	448,032	-2%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	492,236	458,645	448,032	448,032	448,032	-2.3%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	492,236	458,645	448,032	448,032	448,032	-2%
Fund Balance Added (Used)	-	-	-	-	-	

Staffing: None

2016/17 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
LRF 2011 - PUBLIC SAFETY	Fund # 1482	448,032	448,032	-
		448,032	448,032	-

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



