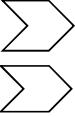


PROBATION

Michael Ertola, Chief Probation Officer



<input type="checkbox"/> Probation (20320)	\$ 5,596,301
<input type="checkbox"/> Juvenile Hall (20310)	3,113,798
<input type="checkbox"/> Juvenile Hall Realignment (40122)	67,180
<input type="checkbox"/> 2011 Realignment - Adult PRCS (20114)	1,009,557
<input type="checkbox"/> 2011 Realignment - Juvenile Justice YOBG/Re-Entry (20118)	176,786
<input type="checkbox"/> 2011 Realignment - Juvenile Justice/Probation LLESS (20203)	458,645
Total	\$ 10,422,267





Probation Summary

	<u>13/14</u> <u>Actual</u>	<u>14/15</u> <u>Adopted</u>	<u>14/15</u> <u>Estimated</u>	<u>15/16</u> <u>Proposed</u>	<u>15/16</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	1,229	1,500	1,888	1,500	1,500	0.0%
Use of Money & Property	15,020	7,080	14,157	14,191	14,191	100.4%
Federal/State Intergovernmental	3,945,318	2,722,693	2,599,658	2,720,619	2,720,619	-0.1%
Charges for Services	427,828	484,000	410,402	450,100	450,100	-7.0%
Miscellaneous Revenues	20,490	13,330	10,262	10,925	10,925	-18.0%
Other Financing Sources	3,343,036	3,661,183	3,406,955	3,503,999	3,503,999	-4.3%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	2,792,706	3,226,271	3,085,600	3,640,972	3,640,972	12.9%
Total Revenues	10,545,627	10,116,057	9,528,923	10,342,306	10,342,306	2%
Expenses						
Salaries & Benefits	5,004,830	5,487,861	5,310,598	5,861,997	5,861,997	6.8%
Services & Supplies	692,446	1,215,382	867,948	1,163,273	1,163,273	-4.3%
Other Charges	372,862	338,246	366,918	309,580	309,580	-8.5%
Overhead Cost Allocation (A87)	394,521	376,818	376,690	575,419	575,419	52.7%
Capital Assets	-	-	118,470	-	-	NA
Other Financing Uses	3,065,817	2,773,226	2,556,889	2,616,970	2,616,970	-5.6%
Interfund Activity	(141,528)	(59,108)	(49,234)	(104,972)	(104,972)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	9,388,948	10,132,425	9,548,278	10,422,267	10,422,267	3%
Fund Balance Added (Used)	1,156,678	(16,368)	(19,355)	(79,961)	(79,961)	
Staffing:	59.50	58.50	58.50	58.50	58.50	

		June 30, 2015 Projected Fund Balance	FY 15/16 Revenue	FY 15/16 Expense	FY 15/16 Net Change	June 30, 2016 Projected Fund Balance
GENERAL FUND	Fund # 0101	*	7,815,437	7,815,437	-	*
COM CORR PERFORM INCENT	Fund # 1322	1,071,511	383,501	271,873	111,628	1,183,139
CORRECTIONAL TRAINING	Fund # 1323	26,500	24,540	29,229	(4,689)	21,811
WARD WELFARE FUND	Fund # 1359	5,510	3,080	3,080	-	5,510
PROBATION ASSET FORFEIT	Fund # 1452	2,255	11	-	-	2,255
HLTH/WELFARE LOCAL TRUST	Fund # 1480	74,836	45,000	67,180	(22,180)	52,656
LRF 2011 - PUBLIC SAFETY	Fund # 1482	883,953	1,608,698	1,644,988	(36,290)	847,663
YOUTH OFFENDER BLCK GRNT	Fund # 1639	53,951	177,786	209,300	(31,514)	22,437
LAW ENFRMNT SVCS - JJCPA	Fund # 1640	375,451	284,253	381,180	(96,927)	278,524
			10,342,306	10,422,267	(79,972)	

* See General Fund Balance and Reserves in Section 1 for the FY 2015-16 General Fund analysis.



Probation

Mission Statement:

The Nevada County Probation Department, as an integral partner of the criminal justice system, improves public safety by serving the courts and 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 and Juvenile Mental Health courts, 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 custody 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 services, supervision duties, registration and notification are being added by Propositions passed by the voters and Federal and State Court 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 (AB 109 offenders) and victim support, Cognitive Behavioral Groups and flash incarcerations.

Major Accomplishments in 2014-15:

- Provided intensive supervision and alternative evidenced based intervention approaches to custody. 16% of Nevada County AB 109 offenders have been convicted of a new felony crime while under Probation's supervision. The statewide new felony conviction rate for AB 109 offenders is 30%.
- Partnered with a local provider to implement a transitional housing and community re-entry program for AB 109 offenders.
- Implemented a Parent Project program to provide education, parenting strategies and skills to parents of at risk adolescents. 18 parents, with 40 children between them, were led through the class by two Deputy Probation Officer facilitators over a period of eight weeks. One of the parent participants stated "The program was extremely helpful to provide me with the skills to deal with my child."
- Migrated and implemented a new case management system (Automon) which will provide a larger variety of data tracking options. Enhanced tracking will improve data collection, decision support analysis, and assessment of supervision and programmatic outcomes.
- Two Deputy Probation Officers were honored by the Chief Probation Officers of California in 2014. One officer was awarded top statewide Probation Trainer of the year and the other officer was awarded Sacramento Regional Employee of the year.
- Awarded a three year federal grant to provide alternative sentencing services to probationers with substance abuse charges through expansion of Nevada County's collaborative courts.

Objectives & Performance Measures for 2015-16:

Objective:

Address the top three needs for adult and juvenile populations based on validated risk assessment/case plan tools.

Performance Measures:

- Contract for valid risk assessment tool which delivers quality case plans and recommended interventions.



Probation

- 100% of all high risk adult and juvenile probationers to be assessed have an objective based case plan and targeted interventions to achieve those objectives.
- 100% of all adult and juvenile Deputy Probation Officers to be trained in the use and application of risk assessments and case plans.

Objective:

Address the potential loss of federal funding of Title IV-E to maintain services for at-risk youth under probation supervision.

Performance Measures:

- Contract with CPOC approved vendor versed in Title IV-E federal guidelines and audit requirements.
- 100% of all Juvenile Deputy Probation Officers trained in the policies and procedures of claiming Title IV-E.
- Quarterly department and vendor audits to confirm compliance with Title IV-E.

Objective:

Maintain and continue to develop new evidence based intervention practices and strategies to reduce state prison commitments of high risk probation offenders.

Performance Measures:

- Research, implement and increase utilization of proven alternative sanctions to custody such as GPS, flash incarceration, enhanced supervision strategies and drug testing.
- 100% of AB 109 and high risk offenders with substance abuse needs referred to out-patient or in-patient substance abuse treatment programs.
- 100% of homeless AB 109 offenders referred to transitional housing provider for shelter and community re-entry services.
- Increase strategies for top three needs such as employment, education and stable housing.
- Contract with employment partners to connect Probationers with employment experience and opportunity.

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





Probation (20320)

	13/14 <u>Actual</u>	14/15 <u>Adopted</u>	14/15 <u>Estimated</u>	15/16 <u>Proposed</u>	15/16 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	1,229	1,500	1,888	1,500	1,500	0.0%
Use of Money & Property	14,976	7,000	9,111	9,111	9,111	30.2%
Federal/State Intergovernmental	763,731	775,917	750,701	880,921	880,921	13.5%
Charges for Services	184,049	184,000	175,884	179,000	179,000	-2.7%
Miscellaneous Revenues	14,512	8,600	6,247	6,600	6,600	-23.3%
Other Financing Sources	2,680,936	2,998,356	2,885,905	2,939,055	2,939,055	-2.0%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	956,996	1,267,812	1,120,881	1,558,623	1,558,623	22.9%
Total Revenues	4,616,428	5,243,185	4,950,617	5,574,810	5,574,810	6%
Expenses						
Salaries & Benefits	2,853,024	3,117,816	2,971,242	3,381,541	3,381,541	8.5%
Services & Supplies	385,507	888,442	570,489	835,890	835,890	-5.9%
Other Charges	245,530	271,955	296,316	246,436	246,436	-9.4%
Overhead Cost Plan (A87)	165,269	167,370	167,370	339,175	339,175	102.6%
Capital Assets	-	-	118,470	-	-	NA
Other Financing Uses	866,298	753,671	975,816	898,231	898,231	19.2%
Interfund Activity	(141,528)	(59,108)	(49,234)	(104,972)	(104,972)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	4,374,099	5,140,146	5,050,469	5,596,301	5,596,301	9%
Fund Balance Added (Used)	242,329	103,039	(99,852)	(21,491)	(21,491)	
Staffing:	33.50	32.50	32.50	32.50	32.50	

2015/16 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
GENERAL FUND	Fund # 0101	4,704,719	4,704,719	-
COM CORREC PERFORM INCNT	Fund # 1322	383,501	271,873	111,628
CORRECT'L TRG-PROBATION	Fund # 1323	24,540	29,229	(4,689)
PROB ASSET FORFEIT FUND	Fund # 1452	11	-	11
YOUTH OFFENDER BLCK GRNT	Fund # 1639	177,786	209,300	(31,514)
LAW ENFRMNT SVCS - JJCPA	Fund # 1640	284,253	381,180	(96,927)
		5,574,810	5,596,301	(21,491)

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 2014 – 2015:

- Out of County contract lease bed usage is \$92,160 through December 2014, and increase of 67% over prior year through December 2013.
- Frequency of 'hands on' incidents by staff was 27.7% in 2014, a favorable rate of performance compared with a regional rate of approximately 70%. This is due to our evidenced based practices, casework, counseling, staff training in verbal de-escalation techniques and behavior modification programming put into place over the past few years.
- 5 youth received high school diplomas during their detention commitments to the Juvenile Hall.
- 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.
- The BSCC requested to Nevada County's Juvenile Hall as a training ground for new inspectors due to the strong reputation our Juvenile Hall has earned.

Objectives & Performance Measures for 2015-2016:

Objective:

Increase performance on post test education scores compared with test scores assessed upon youth's commitment to the facility.

Performance Measures:

- 100% of minors booked into the Juvenile Hall will attend school.
- Provide pre and post testing for 100% of committed youth.

Objective:

Expand the scope of reimbursable activities under Title IV-E by utilizing a Deputy Probation Officer to develop and administer a house detention program.

Performance Measures:

- 100% of participants will be tracked for statistical evidence of program compliance and behavioral improvements.
- Identification and assessment of impact for all activities, related to case management and rehabilitation, performed the by Deputy Probation Officer.
- Utilization of after care programs as an alternative to custody.

Objective:

Implement and maintain evidenced based programming to give minors opportunity for new pro-social experiences to reduce stress, improve life skills, reduce 'hands-on' incidents and achieve academic advancement.

Performance Measures:

- Provide 100% of detained youth opportunities to benefit from pro-social programming.
- Keep statistics and maintain program tracking to identify minor's participation and behavioral improvements.
- Reduce by 25% the number of subsequent behavioral incidents for participating youth compared to those not participating.
- Increased academic grade levels for reading, writing and math from time booked to release date for each youth serving commitment time.
- Positive statistical differences between pre and post test scores.

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



Juvenile Hall (20310)

	<u>13/14</u>	<u>14/15</u>	<u>14/15</u>	<u>15/16</u>	<u>15/16</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	44	80	46	80	80	0.0%
Federal/State Intergovernmental	69,478	46,500	191,476	191,000	191,000	NA
Charges for Services	243,779	300,000	234,518	271,100	271,100	-9.6%
Miscellaneous Revenues	5,978	4,730	4,015	4,325	4,325	-8.6%
Other Financing Sources	662,100	662,827	521,050	564,944	564,944	-14.8%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,835,710	1,958,459	1,964,719	2,082,349	2,082,349	6.3%
Total Revenues	2,817,089	2,972,596	2,915,824	3,113,798	3,113,798	5%
Expenses						
Salaries & Benefits	2,151,806	2,370,045	2,339,355	2,480,456	2,480,456	4.7%
Services & Supplies	306,939	326,940	297,459	327,383	327,383	0.1%
Other Charges	127,332	66,291	70,602	63,144	63,144	-4.7%
Overhead Cost Plan (A87)	229,252	209,320	209,320	236,083	236,083	12.8%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	6,732	6,732	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,815,329	2,972,596	2,916,736	3,113,798	3,113,798	5%
Fund Balance Added (Used)	1,759	-	(911)	-	-	
Staffing:	26.00	26.00	26.00	26.00	26.00	
2015/16 Fund Analysis:						
		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u>		
				<u>Added (Used)</u>		
GENERAL FUND	Fund # 0101	3,110,718	3,110,718	-		
WARD WELFARE FUND - JH	Fund # 1359	3,080	3,080	-		
		3,113,798	3,113,798	-		

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>13/14</u> <u>Actual</u>	<u>14/15</u> <u>Adopted</u>	<u>14/15</u> <u>Estimated</u>	<u>15/16</u> <u>Proposed</u>	<u>15/16</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	193,224	216,000	44,133	45,000	45,000	-79.2%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	193,224	216,000	44,133	45,000	45,000	-79%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Plan (A87)	-	128	-	161	161	25.8%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	192,879	167,023	43,586	67,019	67,019	-59.9%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	192,879	167,151	43,586	67,180	67,180	-60%
Fund Balance Added (Used)	345	48,849	547	(22,180)	(22,180)	

Staffing: None

2015/16 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
HLTH/WELFARE LOCAL TRUST	Fund # 1480	45,000	67,180	(22,180)
		45,000	67,180	(22,180)

Comments/Analysis of Differences:

Due to changes related to AB85 a portion of this revenue is now coming into the Juvenile Hall budget (20310) directly as MVLV revenue.

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>13/14</u> <u>Actual</u>	<u>14/15</u> <u>Adopted</u>	<u>14/15</u> <u>Estimated</u>	<u>15/16</u> <u>Proposed</u>	<u>15/16</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	-	-	5,000	5,000	5,000	NA
Federal/State Intergovernmental	2,229,601	1,048,845	977,917	968,267	968,267	-7.7%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	2,229,601	1,048,845	982,917	973,267	973,267	-7%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	1,317,355	1,217,101	902,056	1,009,557	1,009,557	-17.1%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,317,355	1,217,101	902,056	1,009,557	1,009,557	-17%
Fund Balance Added (Used)	912,245	(168,256)	80,861	(36,290)	(36,290)	

Staffing: None

2015/16 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
LRF 2011 - PUBLIC SAFETY	Fund # 1482	973,267	1,009,557	(36,290)
		973,267	1,009,557	(36,290)

Comments/Analysis of Differences:

Fund balance for the AB109 Community Corrections Partnership (CCP) budgets is tracked in this budget unit. Revenues and expenses associated with the Sheriff component are tracked in SBU 20113.

Public Hearing Comments:

Adopted as proposed.



Juvenile Justice – YOYG/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 Rlgn–Juv JusticeYOBG/Re-Entry (20118)

	<u>13/14</u>	<u>14/15</u>	<u>14/15</u>	<u>15/16</u>	<u>15/16</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	166,331	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	166,331	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	166,331	176,786	176,786	176,786	176,786	0.0%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	166,331	176,786	176,786	176,786	176,786	0%
Fund Balance Added (Used)	-	-	-	-	-	

Staffing: None

2015/16 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>13/14</u>	<u>14/15</u>	<u>14/15</u>	<u>15/16</u>	<u>15/16</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	522,954	458,645	458,645	458,645	458,645	0.0%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	522,954	458,645	458,645	458,645	458,645	0%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	522,954	458,645	458,645	458,645	458,645	0.0%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	522,954	458,645	458,645	458,645	458,645	0%
Fund Balance Added (Used)	-	-	-	-	-	

Staffing: None

2015/16 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
LRF 2011 - PUBLIC SAFETY	Fund # 1482	458,645	458,645	-
		458,645	458,645	-

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



