

PROBATION

Michael Ertola, Chief Probation Officer



<input type="checkbox"/> Probation (20320)	\$ 5,140,146
<input type="checkbox"/> Juvenile Hall (20310)	2,972,596
<input type="checkbox"/> Juvenile Hall Realignment (40122)	167,151
<input type="checkbox"/> 2011 Realignment - Adult PRCS (20114)	1,217,101
<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	\$ 10,132,425





Probation Summary

	<u>12/13</u> <u>Actual</u>	<u>13/14</u> <u>Adopted</u>	<u>13/14</u> <u>Estimated</u>	<u>14/15</u> <u>Proposed</u>	<u>14/15</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	1,278	1,200	1,450	1,500	1,500	25.0%
Use of Money & Property	(1,238)	3,290	7,040	7,080	7,080	115.2%
Federal/State Intergovernmental	3,103,741	3,168,185	2,738,468	2,722,693	2,722,693	-14.1%
Charges for Services	210,464	208,000	464,588	484,000	484,000	132.7%
Miscellaneous Revenues	31,650	11,467	13,770	13,330	13,330	16.2%
Other Financing Sources	2,351,892	3,389,834	3,577,565	3,661,183	3,661,183	8.0%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	2,913,927	2,951,120	2,632,878	3,226,271	3,226,271	9.3%
Total Revenues	8,611,714	9,733,096	9,435,759	10,116,057	10,116,057	4%
Expenses						
Salaries & Benefits	4,959,778	5,341,339	5,024,373	5,487,861	5,487,861	2.7%
Services & Supplies	1,031,609	988,262	1,257,591	1,553,628	1,553,628	57.2%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	358,049	394,521	394,420	376,818	376,818	-4.5%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	1,565,553	2,492,392	2,684,925	2,773,226	2,773,226	11.3%
Interfund Activity	(249,857)	(65,807)	(67,133)	(59,108)	(59,108)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	7,665,132	9,150,707	9,294,176	10,132,425	10,132,425	11%
Fund Balance Added (Used)	946,582	582,389	141,583	(16,368)	(16,368)	
Staffing:	58.25	59.50	59.50	58.50	58.50	

		June 30, 2014 Projected Fund Balance	FY 14/15 Revenue	FY 14/15 Expense	FY 14/15 Net Change	June 30, 2015 Projected Fund Balance
General Fund	Fund # 0101	*	7,360,325	7,360,325	-	*
SB678 Fund	Fund # 1322	856,514	362,692	208,806	153,886	1,010,400
Correctional Training	Fund # 1323	-	27,225	27,225	-	-
Ward Welfare Fund	Fund # 1359	4,661	3,500	3,500	-	4,661
Probation Asset Forfeiture	Fund # 1452	2,228	-	-	-	2,228
Health & Welfare Local Trust	Fund # 1480	97,065	216,000	167,151	48,849	145,914
LRF 2011 - Public Safety	Fund # 1482	1,576,719	1,684,276	1,852,532	(168,256)	1,408,463
Youth Offender Block Grant	Fund # 1639	122,994	177,786	228,162	(50,376)	72,618
Law Enforcement Svcs - JJCPA	Fund # 1640	358,893	284,253	284,724	(471)	358,422
			10,116,057	10,132,425	(16,368)	

* See General Fund Balance and Reserves in Section 1 for the FY 2014-15 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 Evidence 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 evidence 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 2013-14:

- Provided intensive supervision and alternative evidence based intervention approaches to custody. 11% of all AB 109 offenders have been convicted of a new felony crime while under Probation's supervision.
- Expanded Day Reporting Center (DRC) service capacity by increasing the number of probation staff providing intensive supervision and facilitated treatment. Expanded DRC services toward targeted high risk juvenile offenders. Previous services were only provided to Post Release Community Supervision, Mandatory Supervision cases and high risk adult probation felons. 90% of all AB109 offenders have participated in evidence based interventions and cognitive behavioral therapies.
- Completed full integration of Supervised Release Files into the Department of Justice data sharing system known as SmartJustice. This involved inputting over 500 active adult offenders under supervision.
- Implemented Aggression Replacement Training (ART) program associated with the Safe Schools Healthy Schools grant. Two Deputy Probation Officers facilitated groups for over 100 6th graders in Nevada County.
- Collaborated with HHSA to have a Public Health Nurse and Behavioral Health Therapist stationed at Probation to increase efficiency and timely services to all AB 109 offenders and their families.
- Maintained evidence based practices in line with SB678 requirements to develop, practice and successfully divert high risk probation offenders from prison commits. The outcome is that Nevada County Probation was awarded an additional \$347,000 from the state.

Objectives & Performance Measures in 2014-15:

Objective:

Reduce the percentage of AB 109 offenders convicted of new felony crimes during supervision period by placing them all in the Day Reporting Center and requiring participation in cognitive



Probation

behavioral therapy (CBT) in either group or individual sessions.

Performance Measures:

Deputy Probation Officers facilitate evidence based CBT sessions targeting up to 3 criminogenic needs.

- 100% of all AB 109 offenders enroll and participate in CBT to address top needs. 90% achieved in FY 13-14.
- 90% of all AB 109 offenders successfully complete CBT prior to completion of their supervision period. 90% achieved in FY 13-14.

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:

Address the top three needs of AB 109 and high risk probation offender population based on a validated risk/needs assessment tool.

Performance Measures:

- Contract for transitional beds for transient population to offer short term stability.
- 100% of AB 109 and high risk offenders with substance abuse needs referred to out-patient or in-patient substance abuse treatment programs.
- Contract with One Stop Employment Center and Cal Works to address the unemployment needs of AB 109 and high risk offender population.

Objective:

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

Performance Measures:

- 100% high risk probation offenders supervised on intensive supervision caseloads and participate in some form(s) of cognitive behavioral therapy.
- Increase utilization of alternative sanctions to custody such as: GPS, flash incarceration,

increased drug testing and/or supervision, increased treatment as a result of the risk/needs assessment.

- Recommend less than eleven high risk probation offenders to state prison commitments.

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





Probation (20320)

	12/13 <u>Actual</u>	13/14 <u>Adopted</u>	13/14 <u>Estimated</u>	14/15 <u>Proposed</u>	14/15 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	1,278	1,200	1,450	1,500	1,500	25.0%
Use of Money & Property	(1,238)	3,210	7,005	7,000	7,000	118.1%
Federal/State Intergovernmental	1,603,749	739,013	957,264	775,917	775,917	5.0%
Charges for Services	159,626	156,000	185,695	184,000	184,000	17.9%
Miscellaneous Revenues	23,791	6,737	8,522	8,600	8,600	27.7%
Other Financing Sources	1,500,830	2,553,585	2,960,657	2,998,356	2,998,356	17.4%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,092,086	1,020,168	788,766	1,267,812	1,267,812	24.3%
Total Revenues	4,380,122	4,479,913	4,909,359	5,243,185	5,243,185	17%
Expenses						
Salaries & Benefits	2,740,089	3,105,557	2,874,155	3,117,816	3,117,816	0.4%
Services & Supplies	697,217	589,884	853,831	1,160,397	1,160,397	96.7%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	144,753	165,269	165,269	167,370	167,370	1.3%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	395,063	902,678	1,129,800	753,671	753,671	-16.5%
Interfund Activity	(249,857)	(65,807)	(67,133)	(59,108)	(59,108)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	3,727,265	4,697,581	4,955,922	5,140,146	5,140,146	9%
Fund Balance Added (Used)	652,857	(217,668)	(46,563)	103,039	103,039	
Staffing:	32.25	33.50	33.50	32.50	32.50	

2014/15 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund # 0101	4,391,229	4,391,229	-
SB678 Fund	Fund # 1322	362,692	208,806	153,886
Correctional Training	Fund # 1323	27,225	27,225	-
Probation Asset Forfeiture	Fund # 1452	-	-	-
Youth Offender Block Grant	Fund # 1639	177,786	228,162	(50,376)
Law Enforcement Svcs - JJCPA	Fund # 1640	284,253	284,724	(471)
		5,243,185	5,140,146	103,039

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 2013-2014:

- A Group Supervisor successfully completed the American Heart Association curriculum and will train staff, reducing training costs. We also added two Pepper Spray instructors.
- The Juvenile Hall garden was expanded and production increased 10% over the previous year.
- A Senior Group Supervisor was named CAPIA Supervisor of the Year and a Group Supervisor II was named CAPIA Line Staff of the Year, which marked the first time two members of the same facility were recognized simultaneously.
- Secured contracts for out-of-county youth from Amador, Calaveras, Tuolumne and Plumas counties, generating net revenue of \$97,290 through February 2014.
- Frequency of 'hands on' incidents by staff were down 70% from the prior year. 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.

- 20 kids received their Culinary Food Service Safety Certificates.
- In conjunction with Cross Roads Ministry, a Personal Growth Class for the youth was started.

Objectives & Performance Measures for 2014-2015:

Objective:

Increase the credit recovery of the youth attending school in juvenile hall by 20%.

Performance Measures:

- 100% of minors booked into the Juvenile Hall are provided opportunity to attend school and earn credits.
- Track 100% of students' school performance and production.

Objective:

Maximize usage of excess capacity in Juvenile Hall to increase revenue.

Performance Measures:

- Accept 90% of bed requests from contracted counties when bed space is available.

Objective:

Implement and maintain evidence 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 minors 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.
- Increase academic grade levels for reading, writing and math from time booked to release date for each youth serving commitment time.

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



Juvenile Hall (20310)

	12/13 <u>Actual</u>	13/14 <u>Adopted</u>	13/14 <u>Estimated</u>	14/15 <u>Proposed</u>	14/15 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	80	35	80	80	0.0%
Federal/State Intergovernmental	35,643	39,300	37,933	46,500	46,500	18.3%
Charges for Services	50,838	52,000	278,893	300,000	300,000	NA
Miscellaneous Revenues	7,859	4,730	5,248	4,730	4,730	0.0%
Other Financing Sources	851,062	836,249	616,908	662,827	662,827	-20.7%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,821,841	1,930,952	1,844,112	1,958,459	1,958,459	1.4%
Total Revenues	2,767,243	2,863,311	2,783,129	2,972,596	2,972,596	4%
Expenses						
Salaries & Benefits	2,219,689	2,235,782	2,150,218	2,370,045	2,370,045	6.0%
Services & Supplies	334,392	398,378	403,760	393,231	393,231	-1.3%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	213,296	229,151	229,151	209,320	209,320	-8.7%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,767,377	2,863,311	2,783,129	2,972,596	2,972,596	4%
Fund Balance Added (Used)	(134)	-	-	-	-	
Staffing:	26.00	26.00	26.00	26.00	26.00	
2014/15 Fund Analysis:						
					Fund Balance Added (Used)	
General Fund	Fund # 0101	2,969,096	2,969,096	-	-	
Ward Welfare Fund	Fund # 1359	3,500	3,500	-	-	
		2,972,596	2,972,596	-	-	

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>12/13</u>	<u>13/14</u>	<u>13/14</u>	<u>14/15</u>	<u>14/15</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	203,409	214,617	216,000	216,000	216,000	0.6%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	203,409	214,617	216,000	216,000	216,000	1%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	101	-	128	128	26.7%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	221,201	192,879	192,879	167,023	167,023	-13.4%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	221,201	192,980	192,879	167,151	167,151	-13%
Fund Balance Added (Used)	(17,792)	21,637	23,121	48,849	48,849	

Staffing: None

2014/15 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
Health & Welfare Local Trust	Fund # 1480	216,000	167,151	48,849
		216,000	167,151	48,849

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>12/13</u> <u>Actual</u>	<u>13/14</u> <u>Adopted</u>	<u>13/14</u> <u>Estimated</u>	<u>14/15</u> <u>Proposed</u>	<u>14/15</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	708,036	1,442,584	891,840	1,048,845	1,048,845	-27.3%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	708,036	1,442,584	891,840	1,048,845	1,048,845	-27%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	335,290	664,164	726,815	1,217,101	1,217,101	83.3%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	335,290	664,164	726,815	1,217,101	1,217,101	83%
Fund Balance Added (Used)	372,746	778,420	165,025	(168,256)	(168,256)	

Staffing: None

2014/15 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
LRF 2011 - Public Safety	Fund # 1482	1,048,845	1,217,101	(168,256)
		1,048,845	1,217,101	(168,256)

Comments/Analysis of Differences:

Fund balance for Sheriff AB109 (SBU 20113) is included here.

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 the Youth Offender Block Grant (YOBG) realignment 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 - Juvenile Justice YOBG/Re-Entry (20118)

	12/13 <u>Actual</u>	13/14 <u>Adopted</u>	13/14 <u>Estimated</u>	14/15 <u>Proposed</u>	14/15 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	176,789	224,851	176,786	176,786	176,786	-21.4%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	176,789	224,851	176,786	176,786	176,786	-21%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	176,789	224,851	176,786	176,786	176,786	-21.4%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	176,789	224,851	176,786	176,786	176,786	-21%
Fund Balance Added (Used)	-	-	-	-	-	

Staffing: None

2014/15 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 (LLES), 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



2011 Realignment - Juvenile Justice/Probation LLESS (20203)

	<u>12/13</u>	<u>13/14</u>	<u>13/14</u>	<u>14/15</u>	<u>14/15</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	376,115	507,820	458,645	458,645	458,645	-9.7%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	376,115	507,820	458,645	458,645	458,645	-10%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	437,210	507,820	458,645	458,645	458,645	-9.7%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	437,210	507,820	458,645	458,645	458,645	-10%
Fund Balance Added (Used)	(61,095)	-	-	-	-	

Staffing: None

2014/15 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.



