

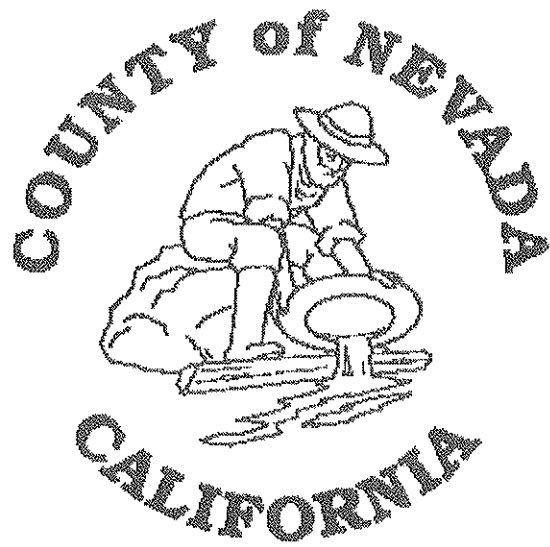
PROBATION

Michael Ertola, Chief Probation Officer



<input type="checkbox"/> Probation (20320)	\$ 4,697,581
<input type="checkbox"/> Juvenile Hall (20310)	2,863,311
<input type="checkbox"/> Juvenile Hall Realignment (40122)	192,980
<input type="checkbox"/> 2011 Realignment - Adult PRCS (20114)	664,164
<input type="checkbox"/> 2011 Realignment - Juvenile Justice YOBG/Re-Entry (20118)	224,851
<input type="checkbox"/> 2011 Realignment - Juvenile Justice/Probation LLESS (20203)	507,820
Total	\$ 9,150,707





Probation Summary

	<u>11/12</u> <u>Actual</u>	<u>12/13</u> <u>Adopted</u>	<u>12/13</u> <u>Estimated</u>	<u>13/14</u> <u>Proposed</u>	<u>13/14</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	1,410	2,000	1,190	1,200	1,200	-40.0%
Use of Money & Property	3,973	4,095	3,290	3,290	3,290	-19.7%
Federal/State Intergovernmental	2,704,168	2,609,228	3,530,461	3,168,185	3,168,185	21.4%
Charges for Services	251,836	257,116	204,924	208,000	208,000	-19.1%
Miscellaneous Revenues	28,513	8,440	14,900	11,467	11,467	35.9%
Other Financing Sources	2,518,710	2,538,985	2,332,949	3,389,834	3,389,834	33.5%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	3,473,663	3,355,423	3,347,796	2,951,120	2,951,120	-12.0%
Total Revenues	8,982,273	8,775,287	9,435,510	9,733,096	9,733,096	11%
Expenses						
Salaries & Benefits	5,491,201	5,337,492	5,146,935	5,341,339	5,341,339	0.1%
Services & Supplies	1,192,124	1,443,098	1,047,358	988,262	988,262	-31.5%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	401,614	357,969	357,969	394,521	394,521	10.2%
Capital Assets	9,949	-	-	-	-	NA
Other Financing Uses	1,626,810	1,753,090	1,513,189	2,492,392	2,492,392	42.2%
Interfund Activity	(234,178)	(492,942)	(270,454)	(65,807)	(65,807)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	8,487,520	8,398,707	7,794,997	9,150,707	9,150,707	9%
Fund Balance Added (Used)	494,753	376,580	1,640,513	582,389	582,389	
Staffing:	58.25	58.25	59.50	59.50	59.50	

		June 30, 2013				June 30, 2014
		Projected	FY 13/14	FY 13/14	FY 13/14	Projected
		Fund Balance	Revenue	Expense	Net Change	Fund Balance
General Fund	Fund # 0101	*	6,654,714	6,654,714	-	*
SB678 Fund	Fund # 1322	856,081	147,187	215,264	(68,077)	788,004
Correctional Training	Fund # 1323	-	28,326	28,326	-	-
Ward Welfare Fund	Fund # 1359	4,794	3,500	3,500	-	4,794
Probation Asset Forfeiture	Fund # 1452	2,233	10	-	10	2,243
Health & Welfare Local Trust	Fund # 1480	73,897	214,617	192,980	21,637	95,534
LRF 2011 - Public Safety	Fund # 1482	1,115,690	2,175,255	1,396,835	778,420	1,894,110
Youth Offender Block Grant	Fund # 1639	257,821	225,751	358,815	(133,064)	124,757
Law Enforcement Svcs - JJCPA	Fund # 1640	332,017	283,736	300,273	(16,537)	315,480
			9,733,096	9,150,707	582,389	

* See General Fund Balance and Reserves in Section I for the FY 2013-14 General Fund analysis.



Probation

Mission Statement:

As an integral partner of the criminal justice system, Probation protects our community by: promoting responsible behavior, social change and offender accountability through evidenced based practices, providing objective accurate information and recommendations to the Court, operating safe secure juvenile facilities and programs and partnering with the community to provide direct services to offenders and their families.

Service Description:

The Probation Department is responsible for the administration of the adult and juvenile divisions for intake 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, Adult and Juvenile Drug Courts, Prop 36 Court and DUI Court. 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, the disposition of all law enforcement referrals for juvenile offenders, the safe and lawful detention of minors placed into custody by the courts and law enforcement agencies, and advocacy for the rights and financial claims of crime victims and witnesses 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 operation of court services unit, field supervision units (adult and juvenile), adult and

juvenile work release programs, juvenile electronic monitoring programs, GPS (AB 109 offenders) and victim support.

Major Accomplishments in 2012-13:

- Implemented the sweeping reforms of California's Prison Realignment Act with the development of a second year sustainability plan including acceptance of Post-Release Community Supervision cases transferred to Probation Dept. supervision and local supervision of Mandatory Supervision cases.
- Expanded Day Reporting Center (DRC) to include numerous probation staff providing intensive supervision and facilitated treatment for Post Release Community Supervision, Mandatory Supervision cases and high risk probation felons.
- Completed full integration of evidence based case planning for adults and juveniles. This results in case plans addressing specific top three criminogenic needs to change an individual's social thinking and behavior.
- Participated in the GREAT program associated with the Safe Schools Healthy Schools grant. Two Deputy Probation Officers collaborated with schools and local law enforcement to facilitate a summer life skills program for 150 6th graders.
- Developed SharePoint data collection with for AB 109 statistics to accurately reflect Probation, Sheriff and HHS. Collaborative effort will aide the Community Corrections Partnership to make educated decisions about future planning.

Objectives & Performance Measures for 2013-14:

Objective:

Reduce recidivism for AB 109 offenders during supervision period by placing them all in the Day Reporting Center and apply evidenced based practices to their case plans.

Performance Measures:

Implement use of evidence-based written case plan targeting up to 3 criminogenic needs.



Probation

- 100% of all AB 109 offenders have a written case plan on file within one month of transfer of assignment to Probation.
- 90% of all AB 109 offenders participate in specific form(s) of individual or group EBP based on risk/needs levels.

Objective:

Obtain and implement a new Case Management system for the Probation Department.

Performance Measures:

- Integrate all active probation cases to the new system.
- Successful RFP process to choose the appropriate system for Nevada County that will integrate with local justice systems.
- Ability to run statistical reports for state and federal mandated requirements such as AB 109

Objective:

Implement evidenced based supervision caseloads for Juvenile Supervision to divert low risk minors from further involvement in the criminal justice system and offer intensive supervision and Evidenced Based Programming to higher risk cases.

Performance Measures:

- Divert 40% low risk minors away from higher risk.
- 100% of high risk cases participate in specific form(s) of individual or group EBP based on risk/needs levels.
- Develop a system to track outcomes and assess progress and success.

Objective:

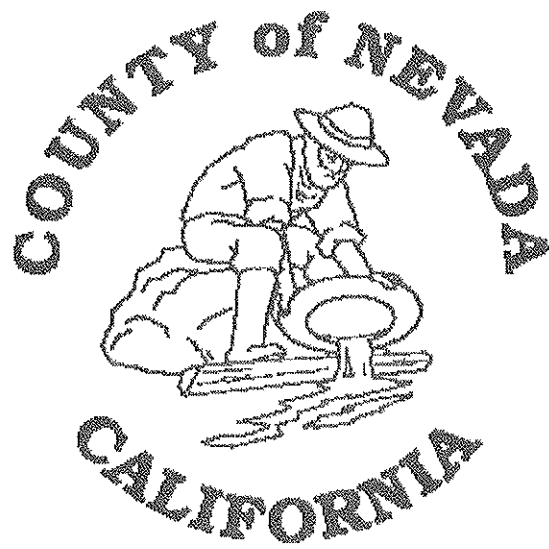
Save space and money related to Probation closed file storage.

Performance Measures:

- Develop a system and procedure for placing all probation closed files into an electronic storage format.
- All closed probation files stored within an electronic storage system by March 2014.

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





Probation (20320)

	11/12 <u>Actual</u>	12/13 <u>Adopted</u>	12/13 <u>Estimated</u>	13/14 <u>Proposed</u>	13/14 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	1,410	2,000	1,190	1,200	1,200	-40.0%
Use of Money & Property	3,945	4,015	3,210	3,210	3,210	-20.0%
Federal/State Intergovernmental	1,527,127	1,355,582	1,464,395	739,013	739,013	-45.5%
Charges for Services	168,975	149,000	153,984	156,000	156,000	4.7%
Miscellaneous Revenues	19,140	2,200	7,261	6,737	6,737	206.2%
Other Financing Sources	1,631,601	1,909,588	1,501,649	2,553,585	2,553,585	33.7%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,572,411	1,599,493	1,523,428	1,020,168	1,020,168	-36.2%
Total Revenues	4,924,609	5,021,878	4,655,117	4,479,913	4,479,913	-11%
Expenses						
Salaries & Benefits	3,158,274	3,114,849	2,892,376	3,105,557	3,105,557	-0.3%
Services & Supplies	839,039	1,082,442	761,730	589,884	589,884	-45.5%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	171,897	144,711	144,711	165,269	165,269	14.2%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	576,671	714,981	412,939	902,678	902,678	26.3%
Interfund Activity	(234,178)	(248,702)	(270,454)	(65,807)	(65,807)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	4,511,703	4,808,281	3,941,302	4,697,581	4,697,581	-2%
Fund Balance Added (Used)	412,906	213,597	713,815	(217,668)	(217,668)	
Staffing:	32.25	32.25	33.50	33.50	33.50	

2013/14 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund # 0101	3,794,903	3,794,903	-
SB678 Fund	Fund # 1322	147,187	215,264	(68,077)
Correctional Training	Fund # 1323	28,326	28,326	-
Probation Asset Forfeiture	Fund # 1452	10	-	10
Youth Offender Block Grant	Fund # 1639	225,751	358,815	(133,064)
Law Enforcement Svcs - JJCPA	Fund # 1640	283,736	300,273	(16,537)
		4,479,913	4,697,581	(217,668)

Comments/Analysis of Differences:

Additional 1.25 staff was added in FY 12/13 from AB109 fund 1482

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 evidence-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, evidence-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 2012-13:

- Collaboration with Victor Services to implement the Hall to Home Program. This program has helped reintegrate 21 minors with their families and community through intensive counseling, casework and guidance both during and after incarceration to improve recidivism.
- The Nevada County Juvenile Hall was chosen to be the "training" inspection facility for the Board of State and Community Corrections. The results were the Juvenile Hall had 100% compliance with all aspects of the inspection. This is extremely rare for any facility in California to have this success.
- Frequency of "hands on" incidents by staff were down 40% from the prior year. This is due to our evidence-based practices, casework, counseling, staff training in verbal de-escalation techniques and behavior modification programming put into place over the past few years.
- Nevada County Juvenile Hall hosted a state-wide Girls Circle Facilitator Training. This workshop is a two day training involving up to 50 professionals from the private and public

sector focused on providing gender responsive programs for at risk juvenile females.

Objectives & Performance Measures for 2013-2014:

Objective:

Fully implement the development of the V.I.P. program in collaboration with Victor Services. The program emphasizes a minor's criminogenic needs and applies casework and directed therapy.

Performance Measures:

- 100% of minors booked into the Juvenile Hall referred to Victor Services for an assessment.
- 100% of minors booked into Juvenile Hall receive a PACT assessment to identify risk level and criminogenic needs.

Objective:

Implement and maintain evidence-based programming to give minors an opportunity for new pro-social experiences to reduce stress, improve life skills and reduce "hands-on" incidents.

Performance Measures:

- Provide 100% of minors the opportunity to benefit from pro-social programming.
- Keep statistics and maintain a Program Tracker 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.

Objective:

Expand the scope of reimbursable activities under the Youthful Offender Block Grant (YOBG) to include those performed by Senior Group Supervisors and Juvenile Hall Administration.

Performance Measures:

- Identify those activities performed by Senior Group Supervisors and Juvenile Hall Administration that relate to case coordination, rehabilitative efforts and program planning.

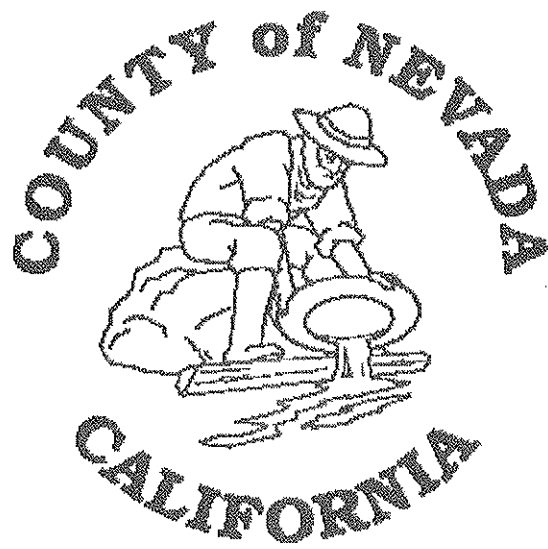


Juvenile Hall

- Document the amount of staff time spent in performance of case coordination, rehabilitative efforts and program planning, and include in reports to state officials in seeking reimbursement under the Youthful Offender Block Grant.

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





Juvenile Hall (20310)

	<u>11/12</u> <u>Actual</u>	<u>12/13</u> <u>Adopted</u>	<u>12/13</u> <u>Estimated</u>	<u>13/14</u> <u>Proposed</u>	<u>13/14</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	28	80	80	80	80	0.0%
Federal/State Intergovernmental	45,312	52,807	39,071	39,300	39,300	-25.6%
Charges for Services	82,861	108,116	50,940	52,000	52,000	-51.9%
Miscellaneous Revenues	9,373	6,240	7,639	4,730	4,730	-24.2%
Other Financing Sources	887,109	629,397	831,300	836,249	836,249	32.9%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,901,252	1,755,930	1,824,368	1,930,952	1,930,952	10.0%
Total Revenues	2,925,935	2,552,570	2,753,398	2,863,311	2,863,311	12%
Expenses						
Salaries & Benefits	2,332,927	2,222,643	2,254,559	2,235,782	2,235,782	0.6%
Services & Supplies	353,085	360,656	285,628	398,378	398,378	10.5%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	229,717	213,211	213,211	229,151	229,151	7.5%
Capital Assets	9,949	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	(244,240)	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,925,678	2,552,270	2,753,398	2,863,311	2,863,311	12%
Fund Balance Added (Used)	257	300	-	-	-	
Staffing:	26.00	26.00	26.00	26.00	26.00	
2013/14 Fund Analysis:						
		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u>		
General Fund	Fund # 0101	2,859,811	2,859,811	Added (Used)		
Ward Welfare Fund	Fund # 1359	3,500	3,500	-		
		2,863,311	2,863,311	-		

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>11/12</u> <u>Actual</u>	<u>12/13</u> <u>Adopted</u>	<u>12/13</u> <u>Estimated</u>	<u>13/14</u> <u>Proposed</u>	<u>13/14</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	192,201	202,466	203,409	214,617	214,617	6.0%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	192,201	202,466	203,409	214,617	214,617	6%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	47	47	101	101	114.9%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	281,201	221,201	221,201	192,879	192,879	-12.8%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	281,201	221,248	221,248	192,980	192,980	-13%
Fund Balance Added (Used)	(89,000)	(18,782)	(17,839)	21,637	21,637	

Staffing: None

2013/14 Fund Analysis:

		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u> <u>Added (Used)</u>
Health & Welfare Local Trust	Fund # 1480	214,617	192,980	21,637
		214,617	192,980	21,637

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



2011 Realignment Adult Post-Release Community Supervision

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)

	11/12 <u>Actual</u>	12/13 <u>Adopted</u>	12/13 <u>Estimated</u>	13/14 <u>Proposed</u>	13/14 <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	236,970	346,378	1,126,903	1,442,584	1,442,584	316.5%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	236,970	346,378	1,126,903	1,442,584	1,442,584	316%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	66,380	164,913	182,366	664,164	664,164	302.7%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	66,380	164,913	182,366	664,164	664,164	303%
Fund Balance Added (Used)	170,590	181,465	944,537	778,420	778,420	

Staffing: None

2013/14 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
LRF 2011 - Public Safety	Fund # 1482	1,442,584	664,164	778,420
		1,442,584	664,164	778,420

Comments/Analysis of Differences:

Revenues in 12/13 and 13/14 include amounts above what has been approved by Community Corrections Partnership. Use of excess funds is yet to be determined.

Public Hearing Comments:

Adopted as proposed.



2011 Realignment - Juvenile Justice YOBG/Re-Entry

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 were 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 the Youthful Offender Block Grant (YOBG) 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)

	<u>11/12</u> <u>Actual</u>	<u>12/13</u> <u>Adopted</u>	<u>12/13</u> <u>Estimated</u>	<u>13/14</u> <u>Proposed</u>	<u>13/14</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	225,086	224,851	224,851	224,851	224,851	0.0%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	225,086	224,851	224,851	224,851	224,851	0%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	225,086	224,851	224,851	224,851	224,851	0.0%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	225,086	224,851	224,851	224,851	224,851	0%
Fund Balance Added (Used)	-	-	-	-	-	

Staffing: None

2013/14 Fund Analysis:

		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u> <u>Added (Used)</u>
LRF 2011 - Public Safety	Fund # 1482	224,851	224,851	-
		224,851	224,851	-

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



2011 Realignment - Juvenile Justice/Probation LLESS

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



2011 Realignment - Juvenile Justice/Probation LLESS (20203)

	<u>11/12</u> <u>Actual</u>	<u>12/13</u> <u>Adopted</u>	<u>12/13</u> <u>Estimated</u>	<u>13/14</u> <u>Proposed</u>	<u>13/14</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	477,472	427,144	471,832	507,820	507,820	18.9%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	477,472	427,144	471,832	507,820	507,820	19%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	477,472	427,144	471,832	507,820	507,820	18.9%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	477,472	427,144	471,832	507,820	507,820	19%
Fund Balance Added (Used)	-	-	-	-	-	

Staffing: None

2013/14 Fund Analysis:

		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u> <u>Added (Used)</u>
LRF 2011 - Public Safety	Fund # 1482	507,820	507,820	-
		507,820	507,820	-

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



