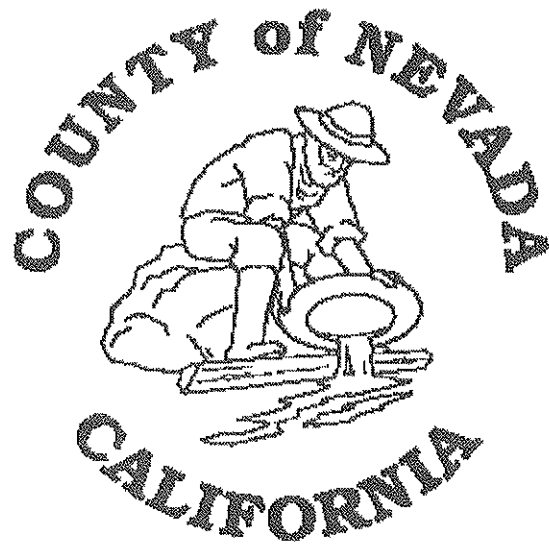


PROBATION
Chief Probation Officer



<input type="checkbox"/> Probation (20320)	\$ 4,808,281
<input type="checkbox"/> Juvenile Hall (20310)	2,552,270
<input type="checkbox"/> Juvenile Hall Realignment (40122)	221,248
<input type="checkbox"/> 2011 Realignment - Adult PRCS (20114)	164,913
<input type="checkbox"/> 2011 Realignment - Juvenile Justice YOYG/Re-Entry (20118)	224,851
<input type="checkbox"/> 2011 Realignment - Juvenile Justice/Probation LLESS (20203)	427,144
Total	\$ 8,398,707





Probation Summary

	10/11 <u>Actual</u>	11/12 <u>Adopted</u>	11/12 <u>Estimated</u>	12/13 <u>Proposed</u>	12/13 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	2,043	2,000	2,000	NA
Use of Money & Property	2,463	1,687	3,495	4,095	4,095	142.7%
Federal/State Intergovernmental	1,840,100	1,715,167	2,571,431	2,609,228	2,609,228	52.1%
Charges for Services	210,802	308,197	236,442	257,116	257,116	-16.6%
Miscellaneous Revenues	42,517	14,880	20,754	8,440	8,440	-43.3%
Other Financing Sources	1,727,181	1,849,875	2,566,429	2,538,985	2,538,985	37.3%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	3,682,458	3,522,791	3,521,137	3,355,423	3,355,423	-4.8%
Total Revenues	7,505,521	7,412,597	8,921,731	8,775,287	8,775,287	18%
Expenses						
Salaries & Benefits	5,433,905	5,369,246	5,512,579	5,337,492	5,337,492	-0.6%
Services & Supplies	1,143,037	1,185,817	1,411,348	1,443,098	1,443,098	21.7%
Other Charges	869	-	-	-	-	NA
Overhead Cost Allocation (A87)	472,271	401,592	401,592	357,969	357,969	-10.9%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	845,774	1,018,840	1,842,475	1,753,090	1,753,090	72.1%
Interfund Activity	(267,293)	(433,234)	(462,771)	(492,942)	(492,942)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	7,628,563	7,542,261	8,705,223	8,398,707	8,398,707	11%
Fund Balance Added (Used)	(123,042)	(129,664)	216,508	376,580	376,580	
Staffing:	62.40	58.25	58.25	58.25	58.25	

		June 30, 2012 Projected Fund Balance	FY 12/13 Revenue	FY 12/13 Expense	FY 12/13 Net Change	June 30, 2013 Projected Fund Balance
General Fund	Fund #0101	*	6,641,790	6,641,790	-	*
SB678 Fund	Fund #1322	176,450	391,405	153,728	237,677	414,127
Correctional Training	Fund #1323	36	29,507	29,507	-	36
Ward Welfare Fund	Fund #1359	4,689	4,080	3,780	300	4,989
Probation Asset Forfeiture	Fund #1452	2,224	15	-	15	2,239
Health & Welfare Local Trust	Fund #1480	102,202	202,466	221,248	(18,782)	83,420
LRF 2011 - Public Safety	Fund #1482	91,387	998,373	816,908	181,465	272,852
Youth Offender Block Grant	Fund #1639	225,902	226,851	283,886	(57,035)	168,867
Law Enforcement Svcs - JJCPA	Fund #1640	120,321	280,800	247,860	32,940	153,261
			8,775,287	8,398,707	376,580	

* See General Fund Balance and Reserves in Section 1 for the FY 2012-13 General Fund analysis.



Probation

Mission Statement:

As an integral partner of the criminal justice system, Probation protects our community by: promoting responsible behavior and offender accountability, 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, families and victims.

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, and Adult and Juvenile Drug Courts. 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. There are a myriad of services that are 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. 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. Additionally 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 (both adult and juvenile), adult and juvenile work programs, and juvenile electronic monitoring programs.

Major Accomplishments in 2011-12:

- Implemented the sweeping reforms of California's Prison Realignment Act with the development of an Implementation Plan and acceptance of cases transferred to Probation Dept. supervision.
- Developed and created a Day Reporting Center (DRC) for Post Release Community Supervision felons and high risk probation felons, which provides for intensive supervision and treatment for the identified population.
- Introduced evidence based case planning for adults. This identifies the top three criminogenic needs and develops a case plan to address them.
- Staff completed training to facilitate Cognitive Behavioral and Moral Reconciliation Therapy individual and group sessions. All staff trained in interactive journaling.
- Developed SharePoint calendars for various department-wide scheduling and activities, replacing paper calendars.

Objectives & Performance Measures for 2012-13:

Objective:

Reduce recidivism and have probationers complete probation supervision violation free.

Performance Measures:

- Implement use of evidence-based written case plan targeting up to 3 needs
- 100% of all adult probationers have a written case plan on file by the end of fiscal year 2013.

Objective:

Increase efficiency and effectiveness of all staff and promote timely entry of information into case files.

Performance Measures:

- Design and implement a paperless case file system
- All adult case files to be converted to a paperless system by close of fiscal year 2013.

Objective:

Enhance restitution and revenue collection for the department.



Probation

Performance Measures:

- Implement the Collections department case management Rev-Q system.
- All new cases opened by probation to be placed into the Rev-Q system when available.
- Develop a process/system for converting old cases.

Objective:

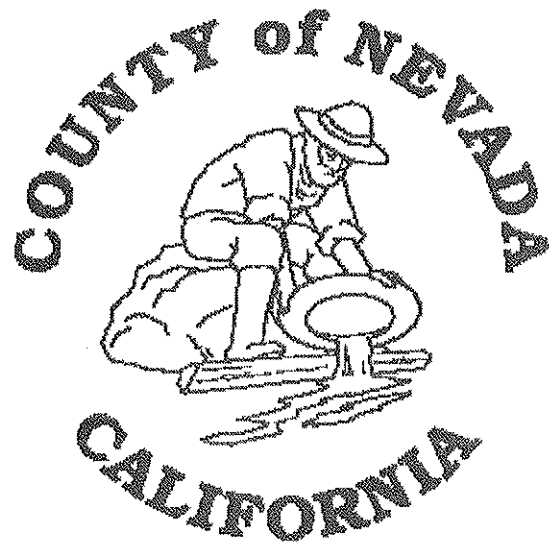
Save space and money related to Probation case file storage.

Performance Measures:

- Develop a system and procedure for placing all probation closed files into an electronic storage format.
- All closed probation files stored on some form of electronic storage system by March 2013.

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





Probation (20320)

	10/11 <u>Actual</u>	11/12 <u>Adopted</u>	11/12 <u>Estimated</u>	12/13 <u>Proposed</u>	12/13 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	2,043	2,000	2,000	NA
Use of Money & Property	2,439	1,607	3,415	4,015	4,015	149.8%
Federal/State Intergovernmental	1,601,960	1,452,755	1,429,282	1,355,582	1,355,582	-6.7%
Charges for Services	140,502	143,300	145,829	149,000	149,000	4.0%
Miscellaneous Revenues	10,813	7,300	10,184	2,200	2,200	-69.9%
Other Financing Sources	942,426	1,205,835	1,908,757	1,909,588	1,909,588	58.4%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,726,320	1,765,402	1,617,689	1,599,493	1,599,493	-9.4%
Total Revenues	4,424,460	4,576,199	5,117,199	5,021,878	5,021,878	10%
Expenses						
Salaries & Benefits	3,113,873	3,099,483	3,179,614	3,114,849	3,114,849	0.5%
Services & Supplies	795,066	852,508	1,058,400	1,082,442	1,082,442	27.0%
Other Charges	869	-	-	-	-	NA
Overhead Cost Allocation (A87)	230,714	171,897	171,897	144,711	144,711	-15.8%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	530,531	737,639	764,741	714,981	714,981	-3.1%
Interfund Activity	(246,593)	(223,098)	(260,958)	(248,702)	(248,702)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	4,424,460	4,638,429	4,913,694	4,808,281	4,808,281	4%
Fund Balance Added (Used)	-	(62,230)	203,505	213,597	213,597	
Staffing:	35.40	32.25	32.25	32.25	32.25	

2012/13 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund #0101	4,093,300	4,093,300	-
SB678 Fund	Fund #1322	391,405	153,728	237,677
Correctional Training	Fund #1323	29,507	29,507	-
Probation Asset Forfeiture	Fund #1452	15	-	15
Youth Offender Block Grant	Fund #1639	226,851	283,886	(57,035)
Law Enforcement Svcs - JJCPA	Fund #1640	280,800	247,860	32,940
		5,021,878	4,808,281	213,597

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 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 and minors and staff that come within Juvenile Hall's jurisdiction. The Juvenile Hall is to provide space, programming and casework services to meet the physical, emotional and educational needs of the minors housed within the facility in order to rehabilitate delinquent youth.

Major Accomplishments in 2011-2012:

- Trained staff and developed business rules for the implementation and utilization of the Detention Risk Assessment Instrument (DRAI) which provides uniform, objective criteria for determining the appropriateness of holding minors in the Juvenile Hall and ensuring their appearance at subsequent court proceedings. This resulted in a 22% reduction of securely held minors at Juvenile Hall.
- Implemented the use of a written Discharge Plan to provide comprehensive steps to improve outcomes for minors released from Juvenile Hall. Case Coordinators worked closely with families, Probation Officers, mental health, schools and other agencies.
- Doubled the available space for the Juvenile Hall garden by adding new fencing in a joint project with the Nevada Union High School District. This effort has provided additional work experience opportunities for minors detained at the Juvenile Hall.

Objectives & Performance Measures for 2012-2013:

Objective:

Fully implement the development of the "Hall to Home" program in partnership with a local contracted mental health agency.

Performance Measures:

- Reintegrate minors with family and community through intensive counseling and other services both during and after incarceration, through a multi-disciplinary process.
- Track the number of youth referred to "Hall to Home" and the subsequent arrest rates and other outcome data for each participant.
- Reduce by fifteen percent the incidence of re-arrest for program youth compared to non-participants.

Objective:

Give minors an opportunity for creative expression, reduce stress, and improve physical well-being.

Performance Measures:

- Implement a pro-social fine arts class.
- Implement an advanced yoga class.
- Identify youth most likely to benefit; track both participation and behavioral improvements. Reduce by 15% the number of subsequent behavioral incidents for participating youth compared to non-participants.

Objective:

Expand the scope of reimbursable activities, and amount of reimbursement, under the Youthful Offender Block Grant (YOBG)

Performance Measures:

- Identify those activities performed by Senior Group Supervisors and Juvenile Hall Administration that relate to case coordination, rehabilitative efforts and program planning.
- Document the amount of staff time spent in performance of case coordination, rehabilitative efforts and program planning.
- Include expanded activities in reports to state officials in seeking reimbursement under the Youthful Offender Block Grant.



Juvenile Hall

Objective:

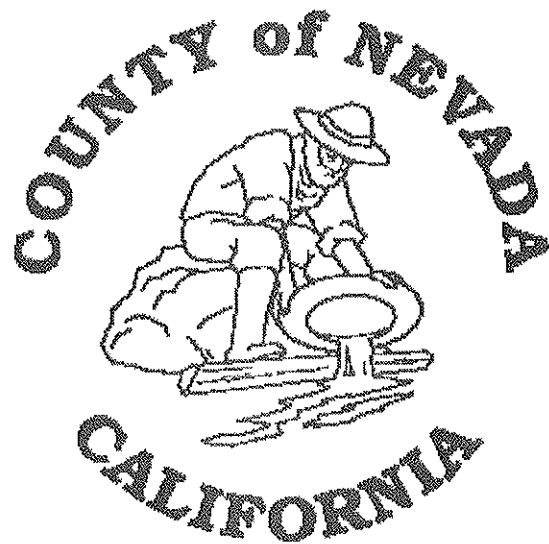
Improve the healthiness of Juvenile Hall meals.

Performance Measures:

- Utilizing Honor Level minors, add more fresh fruit and vegetables from the expanded garden and new orchard.
- Increase fresh fruit and vegetable use by 15% in meals served at the Juvenile Hall.

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





Juvenile Hall (20310)

	10/11 <u>Actual</u>	11/12 <u>Adopted</u>	11/12 <u>Estimated</u>	12/13 <u>Proposed</u>	12/13 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	24	80	80	80	80	0.0%
Federal/State Intergovernmental	45,939	48,645	51,562	52,807	52,807	8.6%
Charges for Services	70,300	164,897	90,613	108,116	108,116	-34.4%
Miscellaneous Revenues	31,704	7,580	10,570	6,240	6,240	-17.7%
Other Financing Sources	784,755	644,040	657,672	629,397	629,397	-2.3%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,956,138	1,757,389	1,903,448	1,755,930	1,755,930	-0.1%
Total Revenues	2,888,860	2,622,631	2,713,945	2,552,570	2,552,570	-3%
Expenses						
Salaries & Benefits	2,320,032	2,269,763	2,332,965	2,222,643	2,222,643	-2.1%
Services & Supplies	347,971	333,309	352,948	360,656	360,656	8.2%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	241,557	229,695	229,695	213,211	213,211	-7.2%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(20,700)	(210,136)	(201,813)	(244,240)	(244,240)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,888,860	2,622,631	2,713,795	2,552,270	2,552,270	-3%
Fund Balance Added (Used)	-	-	150	300	300	
Staffing:	27.00	26.00	26.00	26.00	26.00	
2012/13 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
General Fund	Fund #0101	2,548,490	2,548,490		-	
Ward Welfare Fund	Fund #1359	4,080	3,780		300	
		2,552,570	2,552,270		300	

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>10/11</u> <u>Actual</u>	<u>11/12</u> <u>Adopted</u>	<u>11/12</u> <u>Estimated</u>	<u>12/13</u> <u>Proposed</u>	<u>12/13</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	213,767	202,466	202,466	202,466	-5.3%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	192,201	213,767	202,466	202,466	202,466	-5%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	47	47	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	315,243	281,201	281,000	221,201	221,201	-21.3%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	315,243	281,201	281,000	221,248	221,248	-21%
Fund Balance Added (Used)	(123,042)	(67,434)	(78,534)	(18,782)	(18,782)	

Staffing: None

2012/13 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
Health & Welfare Local Trust	Fund #1480	202,466	221,248	(18,782)
		202,466	221,248	(18,782)

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)

	<u>10/11</u> <u>Actual</u>	<u>11/12</u> <u>Adopted</u>	<u>11/12</u> <u>Estimated</u>	<u>12/13</u> <u>Proposed</u>	<u>12/13</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	-	-	235,595	346,378	346,378	NA
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	-	-	235,595	346,378	346,378	NA
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	144,208	164,913	164,913	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	-	-	144,208	164,913	164,913	NA
Fund Balance Added (Used)	-	-	91,387	181,465	181,465	

Staffing: None

2012/13 Fund Analysis:

		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u> <u>Added (Used)</u>
LRF 2011 - Public Safety	Fund #1482	346,378	164,913	181,465
		346,378	164,913	181,465

Comments/Analysis of Differences:

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 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 - Juvenile Justice YOYG/Re-Entry (20118)

	<u>10/11</u> <u>Actual</u>	<u>11/12</u> <u>Adopted</u>	<u>11/12</u> <u>Estimated</u>	<u>12/13</u> <u>Proposed</u>	<u>12/13</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	-	-	224,851	224,851	224,851	NA
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	-	-	224,851	224,851	224,851	NA
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	224,851	224,851	224,851	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	-	-	224,851	224,851	224,851	NA
Fund Balance Added (Used)	-	-	-	-	-	

Staffing: None

2012/13 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, 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>10/11</u> <u>Actual</u>	<u>11/12</u> <u>Adopted</u>	<u>11/12</u> <u>Estimated</u>	<u>12/13</u> <u>Proposed</u>	<u>12/13</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	-	-	427,675	427,144	427,144	NA
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	-	-	427,675	427,144	427,144	NA
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	427,675	427,144	427,144	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	-	-	427,675	427,144	427,144	NA
Fund Balance Added (Used)	-	-	-	-	-	

Staffing: None

2012/13 Fund Analysis:

		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u> <u>Added (Used)</u>
LRF 2011 - Public Safety	Fund #1482	427,144	427,144	-
		427,144	427,144	-

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



