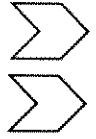


PROBATION

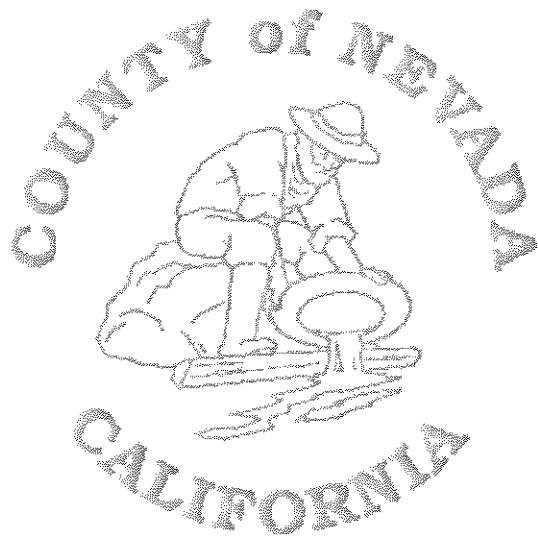
Douglas A. Carver, Chief Probation Officer



<input type="checkbox"/> Probation (20320)	\$ 4,439,015
<input type="checkbox"/> Juvenile Hall (20310)	2,787,942
<input type="checkbox"/> Victim Witness (50608)	236,232
<input type="checkbox"/> Juvenile Hall Realignment (40122)	315,277

Total \$ 7,778,466





Probation Summary

	<u>08/09</u> <u>Actual</u>	<u>09/10</u> <u>Adopted</u>	<u>09/10</u> <u>Estimated</u>	<u>10/11</u> <u>Proposed</u>	<u>10/11</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	12,558	14,000	8,927	8,927	8,927	-36.2%
Fines, Forfeitures, & Penalties	3,298	3,500	3,574	3,574	3,574	2.1%
Use of Money & Property	6,370	3,124	1,060	1,037	1,037	-66.8%
Federal/State Intergovernmental	1,414,339	1,462,053	1,528,700	1,613,654	1,613,654	10.4%
Charges for Services	458,684	494,750	431,243	539,394	539,394	9.0%
Miscellaneous Revenues	60,778	27,820	72,978	16,748	16,748	-39.8%
Other Financing Sources	1,732,412	1,773,715	1,463,595	1,669,020	1,669,020	-5.9%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	3,600,843	3,941,518	3,941,518	3,823,208	3,823,208	-3.0%
Total Revenues	7,289,282	7,720,480	7,451,595	7,675,562	7,675,562	-1%
Expenses						
Salaries & Benefits	5,283,138	5,722,168	5,553,562	5,749,699	5,749,699	0.5%
Services & Supplies	1,316,467	1,272,916	1,148,584	1,223,819	1,223,819	-3.9%
Other Charges	33,525	19,320	12,780	13,001	13,001	-32.7%
Overhead Cost Allocation (A87)	407,183	469,719	469,806	486,992	486,992	3.7%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	813,452	822,235	706,474	738,556	738,556	-10.2%
Interfund Activity	(346,145)	(434,299)	(368,824)	(433,601)	(433,601)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	7,507,620	7,872,059	7,522,382	7,778,466	7,778,466	-1%
Fund Balance Added (Used)	(218,338)	(151,579)	(70,787)	(102,904)	(102,904)	
Staffing:	70.05	66.40	66.40	65.10	65.10	

		June 30, 2010 Projected Fund Balance	FY 10/11 Revenue	FY 10/11 Expense	FY 10/11 Net Change	June 30, 2011 Projected Fund Balance
General Fund	Fund # 0101	*	7,022,025	7,022,025	-	*
Correctional Training	Fund # 1323	1,433	26,225	26,225	-	1,433
Probation Asset Forfeiture	Fund # 1452	2,199	7	-	7	2,206
Youth Offender Block Grant	Fund # 1639	145,132	221,062	178,107	42,955	188,087
Law Enforcement Svcs - JJCPA	Fund # 1640	51,302	205,790	218,981	(13,191)	38,111
Ward Welfare Fund	Fund # 1359	4,829	5,350	5,350	-	4,829
Domestic Violence Program	Fund # 1153	273	12,501	12,501	-	273
Health & Welfare Local Trust	Fund # 1480	340,462	182,602	315,277	(132,675)	207,787
			7,675,562	7,778,466	(102,904)	

* See General Fund Balance and Reserves in Section 1 for the FY 2010-11 General Fund analysis.



Probation

Mission Statement:

The Mission of the Nevada County Probation Department, as an integral part of the Criminal Justice System, is: Protection of the community, investigation and preparation of court reports, supervision and enforcement of court directives, and providing services to victims of crime. These goals are carried out through intervention, prevention, suppression, rehabilitation and assistance programs that promote law-abiding responsible behavior in the clients we serve and restoration to victims of crime.

Service Description:

The Probation Department maintains responsibility for the administration of all of the adult and juvenile divisions for intake and supervision services, alternative custody programs, Juvenile Hall, and victim witness services. 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 specialty courts and specific programs.

The Probation Department discharges these tasks through a variety of programs including the operation of court services units, field supervision units, the adult and juvenile work programs, juvenile electronic monitoring programs, victim support and advocacy unit, and the operation of the juvenile hall. The Probation Department provides services while not mandated they are critical in providing

comprehensive services to providing community protection and intervention services to probationers. Without these services there would be increased cost to another part of the justice system. For example without the alternative custody programs the jail and juvenile hall population would increase. Additionally some of these services are more preventative in nature, thereby stopping an offender's further progression into the justice system.

Major Accomplishments in 2009-10:

- Began administering the PACT-II juvenile assessment tool for all Juveniles coming into contact with Probation in Nov 09. Because PACT-II is considered an evidence based tool, it allows us to more accurately allocate resources to juvenile offenders.
- Continued membership in the Northern California Probation Consortium.
- Began work on an evidenced based adult offender assessment instrument. The adoption and customization of the STRONG adult risk assessment tool will allow for a more precise application of services and programs, which should result in a cost savings.
- Began distributing Adult Drug Court requests for payment (which must pass through 4 different agencies for approval) via an electronic E-works process, thus saving time money.
- Working in collaboration with Behavioral Health, Adult and Family Services (in HSSA) and local vendors to establish and implement the SB-163 Wraparound program and the Mental Health Services Act Plan Wrap Around program. Both of these programs have the potential to save thousands of placement dollars, as the basis of the programs is to provide intensive all inclusive services (Wrap around) in county rather than expensive out of county group home placements.
- Alternative custody program (Work Release) exceeded performance measures. Goal – 400 applicants successfully completing program. Actual completions 409.



Probation

Objectives & Performance Measures for 2010-11:

Objective:

Reduce jail crowding by diverting appropriate inmates to the Adult Work Release program.

Performance Measures:

- Maintain an overall average of 11 jail beds saved per day per month.

Objective:

Reduce the need for Juvenile Hall expansion (population) by expanding the Juvenile Work Release program.

Performance Measures:

- Maintain an average of 6 Juvenile Hall beds saved per day per month.

Objective:

Using the STRONG assessment tool, safely classify and bank caseload Probation cases.

Performance Measures:

- Administratively service (bank caseload) 30 cases.

Objective:

Increase informal juvenile (654 W&I) supervision caseload by 10% in conjunction with the PACT II assessment.

Performance Measures:

- Place 308 juveniles on informal Probation supervision.

Objective:

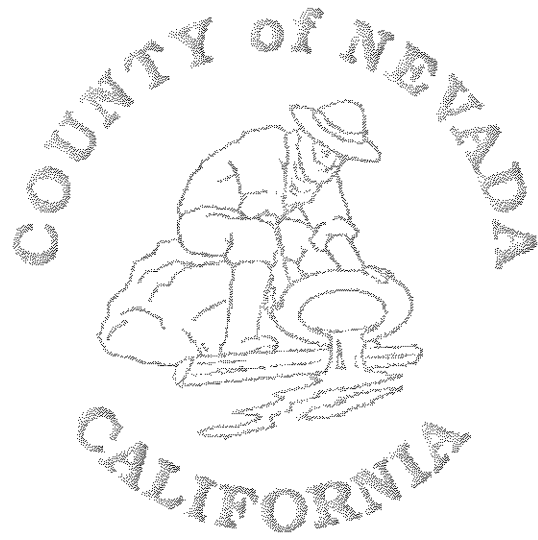
Create a new adult intervention or services program conforming to evidence based practice or best practice standards.

Performance Measures:

- Develop and implement one new adult services program.

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





Probation (20320)

	08/09 <u>Actual</u>	09/10 <u>Adopted</u>	09/10 <u>Estimated</u>	10/11 <u>Proposed</u>	10/11 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	6,285	3,044	971	957	957	-68.6%
Federal/State Intergovernmental	1,001,282	1,021,860	1,150,417	1,254,571	1,254,571	22.8%
Charges for Services	221,016	216,550	192,836	238,483	238,483	10.1%
Miscellaneous Revenues	53,862	20,000	64,670	8,250	8,250	-58.8%
Other Financing Sources	893,540	947,591	800,992	994,757	994,757	5.0%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,971,193	2,184,162	2,184,162	1,971,768	1,971,768	-9.7%
Total Revenues	4,147,178	4,393,207	4,394,048	4,468,786	4,468,786	2%
Expenses						
Salaries & Benefits	2,953,745	3,160,328	3,112,180	3,191,428	3,191,428	1.0%
Services & Supplies	920,088	890,387	800,923	859,136	859,136	-3.5%
Other Charges	3,275	3,220	1,279	1,500	1,500	-53.4%
Overhead Cost Allocation (A87)	212,117	234,913	234,913	230,714	230,714	-1.8%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	395,549	406,051	404,501	423,313	423,313	4.3%
Interfund Activity	(337,596)	(355,252)	(208,363)	(267,076)	(267,076)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	4,147,178	4,339,647	4,345,433	4,439,015	4,439,015	2%
Fund Balance Added (Used)	-	53,560	48,615	29,771	29,771	
Staffing:	40.05	36.70	36.40	35.40	35.40	

2010/11 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund # 0101	4,015,702	4,015,702	-
Correctional Training	Fund # 1323	26,225	26,225	-
Probation Asset Forfeiture	Fund # 1452	7	-	7
Youth Offender Block Grant	Fund # 1639	221,062	178,107	42,955
Law Enforcement Svcs - JJCPA	Fund # 1640	205,790	218,981	(13,191)
		4,468,786	4,439,015	29,771

Comments/Analysis of Differences:

The department has been able to overcome revenue shortfalls as well as a general fund reduction with two new sources of revenue. One is the Safe Schools-Healthy Students Grant, and the other is Evidenced Based Practices Supervision funding authorized by SB-678. These sources will be in place for 3 and 2 years respectively. In FY 2009-10 the department deleted .45 FTE Sr Victim Witness Advocate, and in FY 2010-11 the department will delete a total of 1.75 FTE Legal Office Assistant. In addition, \$78,991 of Probation's general fund allocation was shifted to Juvenile Hall.

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. To develop 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, minors and staff that come within the Hall's jurisdiction. It 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 2009-10:

- Worked with our two full-time teachers and hall staff to significantly reduce classroom incidents and removal of minors from class for disciplinary reasons.
- Promoted three part-time employees to fill full-time vacancies. Two of the three have been CORE trained and the third is scheduled for training in May 2010.
- Began providing a new anger-management/regression training class. This class utilizes existing staff at no additional cost to work with the facilitator from Victor Services, which has resulted in a greater "buy-in" to the program from the minors. This program appears to be having a significant impact on reducing aggressive incidents.
- Implemented "Boy's Council" curriculum to promote healthy lifestyle decisions and improve socialization skills for males. This complements the highly successful "Girl's Circle" provided for females.
- Reduced the use of Max Pod from 70 days in 08/09 to 22 days during the same period in 09/10, resulting in a savings of approximately \$19,584 in staffing costs over the previous year.

- Defined "Recidivism Rate" as the percentage of previously detained minors returned to Juvenile Hall for a new violation, excluding probation violations and/or Drug or YES court sanctions.

Objectives & Performance Measures for 2010-11:

Objective:

Continue to maintain the population of the Juvenile Hall through proper detention decisions of juveniles deemed appropriate for the secure setting.

Performance Measures:

- Implement the Detention Risk Assessment Inventory (DRAI) assessment tool for evidence based detention decisions.

Objective:

Lower recidivism rate.

Performance Measures:

- Decrease the rate by 10% before fiscal year end.
- Track on a monthly basis.

Objective:

Reduce overall food expense.

Performance Measures

- Incorporate a 5 week menu rotation program and increase food vendor competition by implementing a "bid" system for food vendors.

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



Juvenile Hall (20310)

	<u>08/09</u> <u>Actual</u>	<u>09/10</u> <u>Adopted</u>	<u>09/10</u> <u>Estimated</u>	<u>10/11</u> <u>Proposed</u>	<u>10/11</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	85	80	89	80	80	0.0%
Federal/State Intergovernmental	114,841	123,182	45,666	52,297	52,297	-57.5%
Charges for Services	237,668	278,200	238,407	300,911	300,911	8.2%
Miscellaneous Revenues	5,647	6,420	7,308	7,498	7,498	16.8%
Other Financing Sources	838,218	826,124	662,603	674,263	674,263	-18.4%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,504,613	1,658,634	1,658,634	1,752,893	1,752,893	5.7%
Total Revenues	2,701,072	2,892,640	2,612,707	2,787,942	2,787,942	-4%
Expenses						
Salaries & Benefits	2,141,119	2,343,584	2,214,793	2,330,180	2,330,180	-0.6%
Services & Supplies	373,436	360,833	316,825	344,251	344,251	-4.6%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	195,066	213,223	213,310	241,524	241,524	13.3%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(8,549)	(25,000)	(132,190)	(128,013)	(128,013)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,701,072	2,892,640	2,612,738	2,787,942	2,787,942	-4%
Fund Balance Added (Used)	-	-	(31)	-	-	
Staffing:	27.00	27.00	27.00	27.00	27.00	
2010/11 Fund Analysis:						
		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u>		
General Fund	Fund # 0101	2,782,592	2,782,592	Added (Used)		
Ward Welfare Fund	Fund # 1359	5,350	5,350	-		
		2,787,942	2,787,942	-		

Comments/Analysis of Differences:

The department continues to struggle with the ongoing reductions in revenue tied to Sales Tax (Prop 172 & Realignment) and MVLF. The department is mitigating the shortfall again this fiscal year with realignment fund balance, which has been reduced to an estimated \$207,787 at the end of FY 10-11. In addition, \$78,991 has been shifted from Probation's general fund allocation.

Public Hearing Comments:

Adopted as proposed.



Victim/Witness Assistance Center

Mission Statement:

To reduce the trauma and insensitive treatment that victims and witnesses may experience in the wake of a crime by providing statutory and other optional services to ensure that victims and witnesses who become involved in the criminal justice system are not further victimized by the system.

The vision of Victim/Witness Assistance Center is to provide comprehensive services for victims and witnesses of crime in an efficient and effective manner which creates an environment that will aid in the full restoration of the victim's dignity, health and resources.

Service Description:

The Victim/Witness Assistance Center provides comprehensive services to victims and witnesses of all types of crime per Section 13835 of the California Penal Code. Victim services are offered to any victim or witness of either a misdemeanor or felony crime. Services include: crisis intervention, emergency assistance, referral information, providing case status information, assistance in applying for state victim compensation, providing court support and accompaniment, orientation to the criminal justice system, assistance with funeral arrangements or media attention, and assistance with restitution.

The Elder Abuse Advocacy and Outreach Program (EAAOP) is a component of the Victim/Witness Assistance Center. The EAAOP provides services and outreach specific to elder and dependent adult abuse and prevention of such abuse.

Major Accomplishments in 2009-10:

- During the fiscal year, the Program provided 476 "new" crime victims with 1,916 first time services. Additionally, a variety of "on-going" services are provided to victims and witnesses in the course of assisting them through the criminal process and beyond.
- The EAAOP, now in its 10th year, provided services to 417 "new" elder and dependent adult abuse victims and/or family members. This represents a 563% increase over the previous

year and was largely due to 3 fraud cases involving multiple victims.

- The Center provided advocate support to 26 children and their families during Multi-Disciplinary Interviews throughout the 2009 calendar year.
- In order to enhance the delivery and coordination of services for sexual assault, child abuse, elder and dependent adult victims, the Center facilitated 6 meetings for the Child Abuse Multi-Disciplinary Interview Team (MDIT), Sexual Assault Response Team (SART), and Elder Abuse Multi-Disciplinary Team (EA MDT) Committee.
- On April 30, 2009, the Center sponsored the 11th annual Candlelight Vigil to honor crime victims. Approximately 75 citizens participated in the event as part of the National Crime Victims' Rights Week.
- On April 30, 2009, the Center sponsored a Victim Awareness Training, during National Crime Victims' Rights Week. Forty-six (46) criminal justice representatives, community leaders and victims participated in this event to honor and pay tribute to crime victims.
- To increase the awareness of victim services, victims' rights, elder and dependent adult abuse issues, Victim/Witness and EAAOP provided a total of 55 outreach and education presentations for law enforcement agencies, community service providers and the community at large.
- The Center enhanced its website to include important information on Proposition 9, commonly referred to as Marsy's Law. This Constitutional Amendment greatly enhanced the rights of crime victims.

Objectives & Performance Measures for 2010-11:

Objective (On-going):

Upon request, to provide comprehensive services to any victim of a felony or misdemeanor crime.

Performance Measures:

- Provide at least 1 identified "primary" service, per Penal Code Section 13835.5, to 100% of



Victim/Witness Assistance Center

victims of either a felony or misdemeanor crime who request services.

Objective (On-going):

To respond, in a timely manner, to all crime victims desiring to exercise his or her California Constitutional rights under Propositions 8, (Crime Victims' Bill of Rights) and Proposition 9 (Marsy's Law).

Performance Measures:

- To inform 100% of victims requesting services of their rights as crime victims and assist him or her in exercising their rights.
- To respond to 100% of requests for service within 3 working days of receiving the request for service.

Objective (On-going):

Upon request, to provide assistance to all eligible crime victims or family members in applying for state victim compensation.

Performance Measures:

- To provide assistance to 100% of those crime victims or family members who desire assistance with completing applications for the state Victim Compensation Program.

Objective (On-going):

To promote community awareness regarding Victim/Witness Assistance services, victims' rights and crime victim prevention.

Performance Measures:

- To conduct at least 10 community outreach and prevention presentations to community groups/ civic organizations, service providers and/or potential crime victims.
- To conduct at least four victim awareness and prevention presentations to local law enforcement agencies and other criminal justice partners.

Objective:

To improve victim services and outreach in eastern Nevada County and specifically the Town of Truckee.

Performance Measures:

- To increase the Center's victim advocate presence and services the Town of Truckee by staffing the satellite Truckee office at least two times per month.

- Provide a minimum of 6 outreach/prevention education activities to the Town of Truckee.

Objective:

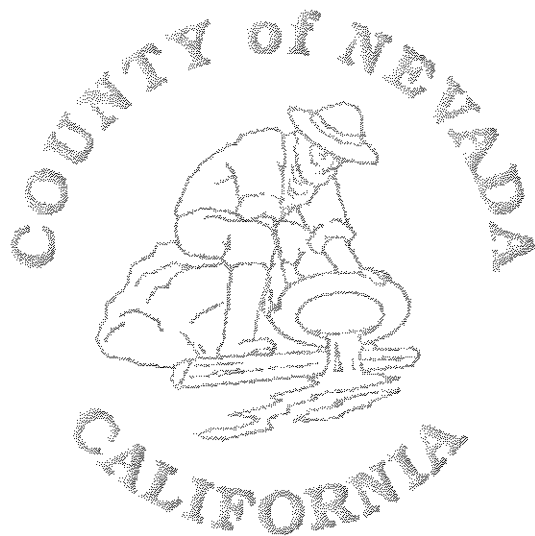
To improve the delivery of victim services, data collection, and overall efficiency of the Victim/Witness Assistance Center by fully implementing the Constellation Justice System's (CJS) Victim/Witness module.

Performance Measures:

- Produce the required California Emergency Management progress reports using the module.
- To produce victim outreach and case management letters for crime victims and witnesses in 80% of instances.

Service Budget Unit Code	- 50608
Office/Department	- Probation
Major Service Area	- Public Assistance / Other Assistance





Victim Witness (50608)

	08/09 <u>Actual</u>	09/10 <u>Adopted</u>	09/10 <u>Estimated</u>	10/11 <u>Proposed</u>	10/11 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	12,558	14,000	8,927	8,927	8,927	-36.2%
Fines, Forfeitures, & Penalties	3,298	3,500	3,574	3,574	3,574	2.1%
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	98,651	105,966	150,015	124,184	124,184	17.2%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	1,269	1,400	1,000	1,000	1,000	-28.6%
Other Financing Sources	654	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	125,037	98,722	98,722	98,547	98,547	-0.2%
Total Revenues	241,467	223,588	262,238	236,232	236,232	6%
Expenses						
Salaries & Benefits	188,274	218,256	226,589	228,091	228,091	4.5%
Services & Supplies	22,943	21,696	30,836	20,432	20,432	-5.8%
Other Charges	30,250	16,100	11,501	11,501	11,501	-28.6%
Overhead Cost Allocation (A87)	-	21,583	21,583	14,720	14,720	-31.8%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	(54,047)	(28,271)	(38,512)	(38,512)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	241,467	223,588	262,238	236,232	236,232	6%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	3.00	2.70	3.00	2.70	2.70	
2010/11 Fund Analysis:						
		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance Added (Used)</u>		
General Fund	Fund # 0101	223,731	223,731			
Domestic Violence Program	Fund # 1153	12,501	12,501			
		236,232	236,232	-		

Comments/Analysis of Differences:

This budget continues to receive funding from Probation for .5 FTE of the Sr. Deputy Probation Officer. For 2009-10 the department was able to keep the Victim Witness Advocate whole at 1 FTE due to grant funding received from the State.

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)

	08/09 <u>Actual</u>	09/10 <u>Adopted</u>	09/10 <u>Estimated</u>	10/11 <u>Proposed</u>	10/11 <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	199,565	211,045	182,602	182,602	182,602	-13.5%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	199,565	211,045	182,602	182,602	182,602	-13%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	34	34	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	417,903	416,184	301,973	315,243	315,243	-24.3%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	417,903	416,184	301,973	315,277	315,277	-24%
Fund Balance Added (Used)	(218,338)	(205,139)	(119,371)	(132,675)	(132,675)	

Staffing: None

2010/11 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
Health & Welfare Local Trust	Fund # 1480	182,602	315,277	(132,675)
		182,602	315,277	(132,675)

Comments/Analysis of Differences:

This budget represent the Juvenile Hall's portion of the County's Health and Welfare Trust. The department has used this funding to mitigate ongoing shortfalls in revenue and the general fund reduction.

Public Hearing Comments:

Adopted as proposed.



