

PROBATION

Douglas A. Carver, Chief Probation Officer



<input type="checkbox"/> Probation (20320)	\$ 4,339,647
<input type="checkbox"/> Juvenile Hall (20310)	2,892,640
<input type="checkbox"/> Victim Witness (50608)	223,588
<input type="checkbox"/> Juvenile Hall Realignment (40122)	416,184

Total \$ 7,872,059





Probation Summary

	<u>07/08</u> <u>Actual</u>	<u>08/09</u> <u>Adopted</u>	<u>08/09</u> <u>Estimated</u>	<u>09/10</u> <u>Proposed</u>	<u>09/10</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	11,224	16,200	14,000	14,000	14,000	-13.6%
Fines, Forfeitures, & Penalties	2,336	6,300	3,500	3,500	3,500	-44.4%
Use of Money & Property	11,093	4,880	4,124	3,124	3,124	-36.0%
Federal/State Intergovernmental	1,366,206	1,513,924	1,482,045	1,462,053	1,462,053	-3.4%
Charges for Services	362,205	432,350	436,038	494,750	494,750	14.4%
Miscellaneous Revenues	51,572	17,398	27,576	27,820	27,820	59.9%
Other Financing Sources	1,751,705	1,769,053	1,908,669	1,773,715	1,773,715	0.3%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	3,203,235	3,685,393	3,435,933	3,941,518	3,941,518	6.9%
Total Revenues	6,759,576	7,445,498	7,311,885	7,720,480	7,720,480	4%
Expenses						
Salaries & Benefits	5,066,885	5,605,196	5,313,235	5,722,168	5,722,168	2.1%
Services & Supplies	1,181,775	1,391,567	1,417,494	1,272,916	1,272,916	-8.5%
Other Charges	19,910	60,500	19,453	19,320	19,320	-68.1%
Overhead Cost Allocation (A87)	360,836	423,303	423,303	469,719	469,719	11.0%
Capital Assets	23,266	-	-	-	-	NA
Other Financing Uses	726,713	711,692	899,636	822,235	822,235	15.5%
Interfund Activity	(470,335)	(580,221)	(512,444)	(434,299)	(434,299)	-25.1%
Contingency	-	-	-	-	-	NA
Total Expenses	6,909,050	7,612,037	7,560,677	7,872,059	7,872,059	3%
Fund Balance Added (Used)	(149,474)	(166,539)	(248,792)	(151,579)	(151,579)	
Staffing:	71.75	71.75	70.05	66.40	66.40	

		June 30, 2009				June 30, 2010
		Projected	FY 09/10	FY 09/10	FY 09/10	Projected
		Fund Balance	Revenue	Expense	Net Change	Fund Balance
General Fund	Fund # 0101	*	7,026,974	7,026,974		*
Correctional Training	Fund # 1323	5,600	27,835	27,835	-	5,600
Probation Asset Forfeiture	Fund # 1452	2,191	44	-	44	2,235
Youth Offender Block Grant	Fund # 1639	59,664	151,716	114,500	37,216	96,880
Law Enforcement Svcs-JJCPA	Fund # 1640	52,691	280,016	263,716	16,300	68,991
Ward Welfare Fund	Fund # 1359	4,072	5,350	5,350	-	4,072
Domestic Violence Program	Fund # 1153	257	17,500	17,500	-	257
Health & Welfare Local Trust	Fund # 1480	434,441	211,045	416,184	(205,139)	229,302
			7,720,480	7,872,059	(151,579)	

* See General Fund Balance and Reserves in Section 1 for the FY 2009-10 General Fund analysis.



Probation

Mission Statement:

The Mission of the Nevada County Probation Department, as an integral part of the Criminal Justice System, is: Protecting the community, preparation of court reports, supervision and enforcement of court directives, and providing services to victims of crime, 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, as well as performance mandates found in the Federal Title IV-E regulations and the 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 comprehensive services, while not mandated, that are critical in providing intervention programs to probationers that ultimately translates into increased community protection. Without these services there would be an increased cost to another part of the justice system. For example, without the alternative custody programs, the jail and juvenile hall populations 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 2008-09:

- Joined the Northern California Probation Consortium which provided a lower cost for the purchase of criminal offender assessment tools and standardization of transfer of cases for juveniles.
- Implemented the PACT II assessment tool for measuring juvenile risk of re-offense and case plan development. All juveniles passing through the probation system will be assessed using this tool. This will allow for a more precise application of services and programs corresponding to a juvenile's level of delinquency.
- Implemented the distribution of all Pre-sentence reports and memos to the private defense bar via electronic means using existing technology.
- Implemented the Sober Treatment Options Program (STOP) to deal with entrenched alcohol violators and repeat alcohol offenders. This program combined treatment with frequent testing and intensive supervision of offenders.
- Joined with the Grass Valley Police Department to implement a gang task force to monitor gang activity.

Objectives & Performance Measures for 2009-10:

Objective:

Continue to reduce jail and juvenile hall populations via use of alternative custody work programs.



Probation

Performance Measures:

- Attain over 400 applicants successfully completing the adult work program.
- Accept and complete 60 juvenile work program participants.

Objective:

Streamline court services unit by filing all court Presentence and dispositional reports electronically.

Performance Measures:

- File 100% of the Court unit's reports electronically with the court.

Objective:

Reduce the number of referrals from the court for reports.

Performance Measures:

- Using mediated court reports or similar system, defer or eliminate 15% of the initial referrals for a court report.

Objective:

Increase field supervision activities by 10% by establishing an in house probation search team.

Performance Measures:

- Conduct 10 probationer related searches per month.
- Conduct a minimum of 12 joint operation searches.

Objective:

Create new juvenile intervention / prevention program.

Performance Measures:

- Develop and implement one new juvenile intervention / prevention program.

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





Probation (20320)

	<u>07/08</u>	<u>08/09</u>	<u>08/09</u>	<u>09/10</u>	<u>09/10</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	10,821	4,580	4,044	3,044	3,044	-33.5%
Federal/State Intergovernmental	863,667	1,026,807	1,003,557	1,021,860	1,021,860	-0.5%
Charges for Services	196,325	204,550	208,299	216,550	216,550	5.9%
Miscellaneous Revenues	40,203	13,000	20,844	20,000	20,000	53.8%
Other Financing Sources	895,860	963,767	1,029,018	947,591	947,591	-1.7%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,748,855	2,119,939	1,884,917	2,184,162	2,184,162	3.0%
Total Revenues	3,755,731	4,332,643	4,150,679	4,393,207	4,393,207	1%
Expenses						
Salaries & Benefits	2,874,173	3,256,163	2,937,539	3,160,328	3,160,328	-2.9%
Services & Supplies	793,696	990,219	1,005,380	890,387	890,387	-10.1%
Other Charges	-	39,800	3,353	3,220	3,220	-91.9%
Overhead Cost Allocation (A87)	172,612	212,117	212,117	234,913	234,913	10.7%
Capital Assets	23,266	-	-	-	-	NA
Other Financing Uses	354,329	361,829	445,960	406,051	406,051	12.2%
Interfund Activity	(459,930)	(479,702)	(447,113)	(355,252)	(355,252)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	3,758,146	4,380,426	4,157,236	4,339,647	4,339,647	-1%
Fund Balance Added (Used)	(2,415)	(47,783)	(6,557)	53,560	53,560	
Staffing:	41.75	41.75	40.05	36.70	36.70	

2009/10 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund # 0101	3,933,596	3,933,596	-
Correctional Training	Fund # 1323	27,835	27,835	-
Probation Asset Forfeiture	Fund # 1452	44	-	44
Youth Offender Block Grant	Fund # 1639	151,716	114,500	37,216
Law Enforcement Svcs-JJCPA	Fund # 1640	280,016	263,716	16,300
		4,393,207	4,339,647	53,560

Comments/Analysis of Differences:

In 2008-09 staffing was reduced by one (1) FTE Deputy Probation Officer, .50 FTE Legal Office Assistant, and .20 FTE Senior Victim Witness Advocate. For 2009-10 staffing is further reduced by one (1) FTE Probation Assistant, two (2) FTE Deputy Probation Officers, and a net reduction of .35 FTE Senior Victim Witness Advocate.

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 2008-09:

- Worked extensively with Nevada Joint School District Administration to enhance and improve educational instruction and to provide up to date resources/curriculum/computer programming for minors.
- All full time equivalent (FTE) staff have been CORE trained.
- Through the use of grant money, Juvenile Hall was able to purchase a variety of indoor and outdoor recreational equipment to provide alternative choices for large muscle exercise.
- We continue to utilize "Girl's Circle" curriculum to promote healthy lifestyle decisions for female youth.
- Video Conferencing for medical and Court appearances save time and resources.
- Our worm and vegetable gardens remain a positive environment for minors.

Objectives & Performance Measures for 2009-10:

Objective:

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

Performance Measures:

- Number of Bookings: 223 (down by 32)
- Number of Commits: 34 (down by 11)
- Average Daily Population: 18 (up by 2)

Objective:

Utilize the Juvenile Hall's vegetable and worm bed gardens to reduce operating expenses.

Performance Measures:

- Reduce food costs by growing 150 lbs of fresh vegetables.
- Reduce waste disposal costs by diverting 260 pounds of organic kitchen waste to the worm bed garden.

Objective:

Increase the number of detained youth participating in self-improvement and educational life-skills by 20 percent.

Performance Measures:

- Provide a minimum of 2 new self-improvement programs to youth detained in the hall, with an emphasis that 1 program be an Evidence Based Practice or Promising Practice.

Objective:

Develop refined definition of recidivism and begin tracking of appropriate data.

Performance Measures:

- Identify and track data on recidivism.

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



Juvenile Hall (20310)

	<u>07/08</u>	<u>08/09</u>	<u>08/09</u>	<u>09/10</u>	<u>09/10</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	272	300	80	80	80	-73.3%
Federal/State Intergovernmental	151,177	138,308	140,017	123,182	123,182	-10.9%
Charges for Services	164,795	226,000	226,994	278,200	278,200	23.1%
Miscellaneous Revenues	9,952	4,398	5,424	6,420	6,420	46.0%
Other Financing Sources	855,845	805,286	879,651	826,124	826,124	2.6%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,317,911	1,466,245	1,466,245	1,658,634	1,658,634	13.1%
Total Revenues	2,499,952	2,640,537	2,718,411	2,892,640	2,892,640	10%
Expenses						
Salaries & Benefits	1,962,762	2,114,512	2,181,552	2,343,584	2,343,584	10.8%
Services & Supplies	363,596	378,731	389,669	360,833	360,833	-4.7%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	188,224	194,975	194,975	213,223	213,223	9.4%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(10,405)	(45,181)	(48,181)	(25,000)	(25,000)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,504,177	2,643,037	2,718,015	2,892,640	2,892,640	9%
Fund Balance Added (Used)	(4,225)	(2,500)	396	-	-	
Staffing:	27.00	27.00	27.00	27.00	27.00	

2009/10 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund # 0101	2,887,290	2,887,290	-
Ward Welfare Fund	Fund # 1359	5,350	5,350	-
		2,892,640	2,892,640	-

Comments/Analysis of Differences:

For 2008-09 and 2009-10 the department is significantly drawing down realignment to balance this budget. Reduced Prop 172 and MVLF revenues continue to be part of the problem. Temporary salaries (due to the opening of max pod for the equivalent of 10 weeks) and unanticipated repairs and maintenance for 2008-09 have compounded the problem.

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 the mandated statutory services and rights, as well as other comprehensive service interventions, to ensure that victims and witnesses who become involved in the criminal justice system are not further victimized by the system.

It is the mission of the Victim/Witness Assistance Center to provide comprehensive services to crime victims and witnesses in order that the restoration of the victim's dignity, health and resources are achieved to the fullest extent possible.

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 as well as those rights guaranteed to Victims under the newly enacted Marsy's Law. The victim advocate staff performs a variety of statutorily mandated services, to any victim or witness of either a misdemeanor or felony crime. Services range from crisis intervention, emergency assistance or crime scene response, assistance in applying for state victim compensation, providing court escort and support, to assisting with restitution claims, orientation to the criminal justice system, assistance with funeral arrangements or media attention. Further the Victim Witness Center is key to maintaining and coordinating the Counties Sexual Assault Response Team (SART) to assist and protect victims in the difficult and painful process of successful prosecution of sex crimes. The Victim / Witness Assistance center is also the central point of contact for maintaining and operating the Multi-Disciplinary Interview Team (MDIT) for crimes against children and elders for all of Nevada County.

Major Accomplishments in 2008-09:

- During fiscal year 2008-09, the Program provided 305 "new" crime victims, 1,069 first time services. Additionally, victim advocates provided a variety of continuing interventions in

the course of assisting the victim and/or witness, which often extends to months or even years in some cases.

- In the first 6 months of the 2008-2009 fiscal year the Center has provide services to 208 new crime victims despite one of the victim advocate positions being vacant. Additionally, 810 one time primary services were provided during this period.
- The Senior Victim Advocate provided extensive and on-going services to several surviving family members in the aftermath of a brutal murder of their relative. These services began shortly following his murder in October 2007, and continued throughout the 14 months of the criminal judicial process.
- The Center provided advocate support to 28 children and their families during Multi-Disciplinary Interviews during the 2008 calendar year.
- The Center continues to enhance its website to offer current and relevant information for crime victims and citizens on a number of topics, including information on the complexities of the criminal justice system.
- The Center facilitated 6 Child Abuse Multi-Disciplinary Interview Team (MDIT) and 6 Sexual Assault Response Team (SART) (multi-disciplinary) Committee meetings during 2008-09 in order to enhance the delivery and coordination of comprehensive services for sexual assault and child abuse victims.
- On April 14, 2008, the Center co-sponsored the 5th annual Victims' Awareness Luncheon during National Crime Victims' Rights Week to honor and pay tribute to crime victims. Ninety-nine (99) community leaders and victims participated in this event.
- On April 24, 2008, the Center sponsored the 10th annual Candlelight Vigil to honor crime victims' as part of the National Crime Victims' Rights Week to further increase the awareness of the plight of crime victims and to pay tribute to all those who have been victimized through criminal behavior. Approximately 150 citizens participated in the event.
- To increase the awareness of victim services and the rights of victims for law enforcement



Victim/Witness Assistance Center

agencies, community service providers and the community at large, 23 outreach and education presentations were provided during 2008-09 to these groups.

- The Elder Abuse Advocacy and Outreach Program (EAAOP), now in its 9th year, provided services to 74 elder and dependent adult abuse victims and/or family members during the 2008-09 grant year. Many of these services were provided to the surviving family members of two elderly murder victims.
- The EAAOP provided a total of 24 outreach and education presentations during 2008-09 to both service providers and seniors in order to increase the awareness of elder and dependent adult abuse issues, as well as inform these groups about the services our Program provides.
- The Victim/Witness Assistance Center, through its EAAOP, facilitated 6 Elder Abuse Multi-Disciplinary Team (EA MDT) meetings during 2008-09, to enhance the delivery and coordination of comprehensive services for elderly and dependent adult crime victims.

Objectives & Performance Measures for 2009-10:

Objective:

To provide comprehensive services, upon request, 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 victims of either a felony or misdemeanor crime who request service by June 30, 2010.

Objective:

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

Performance Measures:

- To respond to requests for service within 3 working days of receiving the request.

Objective:

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

Performance Measures:

- To provide assistance to 90% of those crime victims or family members seeking assistance in completing and filing claims for victim compensation to the state Victim Compensation Program by June 30, 2010.

Objective:

To collaborate with the District Attorney, Probation Department and all local law enforcement agencies in extending and coordinating services to crime victims and witnesses.

Performance Measures:

- To hold at least one meeting during the fiscal year with representatives from each of the criminal justice allied agencies to identify methods to improve services to crime victims.

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





Victim Witness (50608)

	07/08 <u>Actual</u>	08/09 <u>Adopted</u>	08/09 <u>Estimated</u>	09/10 <u>Proposed</u>	09/10 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	11,224	16,200	14,000	14,000	14,000	-13.6%
Fines, Forfeitures, & Penalties	2,336	6,300	3,500	3,500	3,500	-44.4%
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	121,965	115,202	127,426	105,966	105,966	-8.0%
Charges for Services	1,085	1,800	745	-	-	-100.0%
Miscellaneous Revenues	1,417	-	1,308	1,400	1,400	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	136,469	99,209	84,771	98,722	98,722	-0.5%
Total Revenues	274,496	238,711	231,750	223,588	223,588	-6%
Expenses						
Salaries & Benefits	229,950	234,521	194,144	218,256	218,256	-6.9%
Services & Supplies	24,483	22,617	22,445	21,696	21,696	-4.1%
Other Charges	19,910	20,700	16,100	16,100	16,100	-22.2%
Overhead Cost Allocation (A87)	-	16,211	16,211	21,583	21,583	33.1%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	(55,338)	(17,150)	(54,047)	(54,047)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	274,343	238,711	231,750	223,588	223,588	-6%
Fund Balance Added (Used)	153	-	-	-	-	
Staffing:	3.00	3.00	3.00	2.70	2.70	

2009/10 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund # 0101	206,088	206,088	-
Domestic Violence Program	Fund # 1153	17,500	17,500	-
		223,588	223,588	-

Comments/Analysis of Differences:

This budget receives reimbursement from Probation for .50 FTE of the Sr. Deputy Probation Officer, and in addition, this year is reducing the 1.0 FTE Victim Witness Advocate by .30 FTE.

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)

	07/08 <u>Actual</u>	08/09 <u>Adopted</u>	08/09 <u>Estimated</u>	09/10 <u>Proposed</u>	09/10 <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	229,397	233,607	211,045	211,045	211,045	-9.7%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	229,397	233,607	211,045	211,045	211,045	-10%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	372,384	349,863	453,676	416,184	416,184	19.0%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	372,384	349,863	453,676	416,184	416,184	19%
Fund Balance Added (Used)	(142,987)	(116,256)	(242,631)	(205,139)	(205,139)	

Staffing: None

2009/10 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
Health & Welfare Local Trust	Fund # 1480	211,045	416,184	(205,139)
		211,045	416,184	(205,139)

Comments/Analysis of Differences:

Decreases in revenues, (Prop 172 and MVLFF) and increases in unanticipated expenditures increased the use of realignment in 08-09 and 09-10.

Public Hearing Comments:

Adopted as proposed.



