

PROBATION

Michael Ertola, Chief Probation Officer



<input type="checkbox"/> Probation (20320)	\$ 6,513,347
<input type="checkbox"/> Juvenile Hall (20310)	3,315,199
<input type="checkbox"/> Juvenile Hall Realignment (40122)	219,027
<input type="checkbox"/> 2011 Realignment - Adult PRCS (20114)	1,195,499
<input type="checkbox"/> 2011 Realignment - Juvenile Justice YOBG/Re-Entry (20118)	200,000
<input type="checkbox"/> 2011 Realignment - Juvenile Justice/Probation LLESS (20203)	547,446
Total	\$ 11,990,518





Probation Summary

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	1,324	1,700	1,330	1,500	1,500	-11.8%
Use of Money & Property	32,325	28,958	47,480	47,480	47,480	64.0%
Federal/State Intergovernmental	5,096,300	3,379,564	3,124,600	3,081,657	3,081,657	-8.8%
Charges for Services	563,897	444,595	365,347	316,500	316,500	-28.8%
Miscellaneous Revenues	21,889	14,175	7,833	11,200	11,200	-21.0%
Other Financing Sources	3,801,290	3,884,859	4,289,389	4,152,972	4,152,972	6.9%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	3,498,752	4,255,339	3,958,872	4,314,652	4,314,652	1.4%
Total Revenues	13,015,776	12,009,190	11,794,851	11,925,961	11,925,961	-1%
Expenses						
Salaries & Benefits	5,762,482	6,385,833	5,960,525	6,273,832	6,273,832	-1.8%
Services & Supplies	1,143,266	1,710,909	1,250,182	995,936	995,936	-41.8%
Other Charges	321,098	421,923	899,126	835,991	835,991	98.1%
Overhead Cost Allocation (A87)	575,419	641,566	686,049	824,953	824,953	28.6%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	2,915,858	2,939,578	3,464,591	3,214,645	3,214,645	9.4%
Interfund Activity	(127,972)	(180,189)	(103,241)	(154,839)	(154,839)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	10,590,151	11,919,620	12,157,232	11,990,518	11,990,518	1%
Fund Balance Added (Used)	2,425,626	89,570	(362,381)	(64,557)	(64,557)	
Staffing:	59.50	59.50	58.50	58.50	58.50	

		June 30, 2017 Projected Fund Balance	FY 17/18 Revenue	FY 17/18 Expense	FY 17/18 Net Change	June 30, 2018 Projected Fund Balance
GENERAL FUND	Fund # 0101	*	8,774,328	8,774,328	-	*
COM CORR PERFORM INCENT	Fund # 1322	1,391,142	722,512	484,498	238,014	1,629,156
CORRECTIONAL TRAINING	Fund # 1323	47,938	25,900	3,313	22,587	70,525
WARD WELFARE FUND	Fund # 1359	5,671	660	1,552	(892)	4,779
PROBATION ASSET FORFEIT	Fund # 1452	2,294	20	-	-	2,294
HLTH/WELFARE LOCAL TRUST	Fund # 1480	271,737	220,000	219,027	973	272,710
LRP 2011 - PUBLIC SAFETY	Fund # 1482	1,569,344	1,643,095	1,942,945	(299,850)	1,269,494
YOUTH OFFENDER BLCK GRN	Fund # 1639	148,259	202,000	190,512	11,488	159,747
LAW ENFRMNT SVCS - JJCPA	Fund # 1640	396,623	337,446	374,343	(36,897)	359,726
			11,925,961	11,990,518	(64,577)	

* See General Fund Balance and Reserves in Section 1 for the FY 2017-18 General Fund analysis.



Probation

Mission Statement:

The Nevada County Probation Department, as an integral part of the criminal justice system, improves public safety by serving the courts and providing rehabilitative Evidence Based Practices and Interventions.

Service Description:

The Probation Department is responsible for the administration of the adult and juvenile divisions, including Court services, supervision services, alternative custody programs and Juvenile Hall. Additionally, the Probation Department supervises all offenders on various specialty court caseloads, such as Adult Mental Health court, Adult and Juvenile Drug Courts, Prop 36 Court, and DUI Court. Further, the Probation Department is one of five pilot counties to implement SB1004, an innovative new diversion program for Transitional Age Youth (18-21). As a criminal justice leader the Probation Department is charged with performing mandated tasks, such as providing all investigative and report services to the courts, supervision of offenders placed on probation and released into the community, disposition of all law enforcement referrals for juvenile offenders, safe and lawful detention of youth placed into detention by the courts and law enforcement agencies, advocacy for the rights of crime victims and performing evidence based practices and tracking outcomes for adult realignment. There are a myriad of services required to be performed by the Probation Department under the mandates of the Penal Code, Welfare and Institutions Code and Health and Safety Code. Additional performance mandates are found in the Federal Title IV-E regulations as well as State of California Division 31 Welfare Regulations and in Assembly Bill 109 and Senate Bill 1004. Additional requirements for service, supervision duties, registration and notification are being added by Propositions passed by voters and Federal and State Courts decisions on a regular basis. In addition, the Probation Department supports Nevada County's Superior Court in the operation of specific programs. The Probation Department discharges these tasks through a variety of programs including the adult and juvenile work release programs, juvenile and adult GPS electronic monitoring programs, victim

support, Cognitive Behavioral Groups and flash incarcerations.

Major Accomplishments in 2016-17:

- Approved by Board of State and Community Corrections to be only one of five county probation departments to implement Senate Bill 1004 which provides a diversion program for transitional age youth in and out of custody.
- Awarded a three year federal Substance Abuse and Mental Health Services grant to provide intensive substance abuse, mental health and cognitive behavior services for adults in the criminal justice system.
- 14.75% recidivism rate for AB 109 population (state rate is 41%) by providing accountability, intensive supervision strategies and alternative evidence based approaches.
- Secured a contract with New Events and Opportunities (NEO) for pro-social opportunities and programming for at-risk juveniles.

Objectives & Performance Measures for 2017-18:

Objective:

Maintain fidelity to adult best practices to reduce recidivism.

Performance Measures:

- Perform case plans on 90% of high and moderate risk offenders.
- Provide 50 dosage hours of evidence based programming to 70% of high risk offenders during first year of supervision.
- Provide 25 dosage hours of evidence based programming to 70% of moderate risk offenders during first year of supervision.

Objective:

Maintain fiscal integrity and deadlines.

Performance Measures:

- Maximize utilization of non-discretionary funds in lieu of general funds.
- Meet quarterly and year end journal and accounting deadlines.



Probation

- Conduct quarterly meetings with fiscal and management staff to increase transparency.

Objective:

Address the need for Pro-Social programming for juveniles under supervision and in detention.

Performance Measures:

- Perform risk/needs assessments on 100% of referred juveniles based on a law enforcement citation.
- Based on needs assessment, refer 100% moderate and low risk juveniles to New Events and Opportunities (NEO) for a minimum of six pro-social groups.
- Track the program engagement outcomes and post law enforcement contacts for those referred to NEO.

Objective:

Improve outcomes for high risk adult offender population in need of temporary transitional housing.

Performance Measures:

- Maintain contract beds for clients in need of transitional housing.
- Assign staff to periodically attend the Nevada County Continuum of Care Meetings to coordinate housing efforts and resources.
- Perform risk/needs assessments on 100% of adult supervision population
- Provide transitional housing for 80% of adult moderate/high risk offenders based on needs assessment combined with the Risk and Responsivity tool.

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





Probation (20320)

	15/16 <u>Actual</u>	16/17 <u>Adopted</u>	16/17 <u>Estimated</u>	17/18 <u>Proposed</u>	17/18 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	1,324	1,700	1,330	1,500	1,500	-11.8%
Use of Money & Property	16,100	14,918	22,420	22,420	22,420	50.3%
Federal/State Intergovernmental	1,158,963	1,404,532	1,259,663	1,208,562	1,208,562	-14.0%
Charges for Services	224,686	213,000	207,596	226,500	226,500	6.3%
Miscellaneous Revenues	19,530	10,600	7,233	10,600	10,600	0.0%
Other Financing Sources	3,324,192	3,131,490	3,458,906	3,372,916	3,372,916	7.7%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,291,507	1,984,224	1,819,492	1,906,061	1,906,061	-3.9%
Total Revenues	6,036,303	6,760,464	6,776,640	6,748,559	6,748,559	0%
Expenses						
Salaries & Benefits	3,280,046	3,731,317	3,459,269	3,787,303	3,787,303	1.5%
Services & Supplies	845,111	1,369,689	931,836	728,121	728,121	-46.8%
Other Charges	268,699	373,916	843,441	784,774	784,774	109.9%
Overhead Cost Plan (A87)	339,175	379,629	404,334	315,322	315,322	-16.9%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	1,055,645	821,245	1,179,309	1,052,666	1,052,666	28.2%
Interfund Activity	(127,972)	(180,189)	(103,241)	(154,839)	(154,839)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	5,660,704	6,495,607	6,714,948	6,513,347	6,513,347	0%
Fund Balance Added (Used)	375,599	264,857	61,692	235,212	235,212	
Staffing:	33.50	33.50	33.50	33.50	33.50	

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
GENERAL FUND	Fund # 0101	5,460,681	5,460,681	-
COM CORREC PERFORM INCNT	Fund # 1322	722,512	484,498	238,014
CORRECT'L TRG-PROBATION	Fund # 1323	25,900	3,313	22,587
PROB ASSET FORFEIT FUND	Fund # 1452	20	-	20
YOUTH OFFENDER BLCK GRNT	Fund # 1639	202,000	190,512	11,488
LAW ENFRMNT SVCS - JJCPA	Fund # 1640	337,446	374,343	(36,897)
		6,748,559	6,513,347	235,212

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Juvenile Hall

Mission Statement:

Provide youth 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 protect the public, staff and youth while youth remain under the care and custody of the Juvenile Hall. Trained staff maintains a safe and secure environment and provides evidence based programming and casework services to meet the physical, emotional and educational needs of youth housed within the facility in order to promote rehabilitation and reunification of youth with their families.

Major Accomplishments in 2016-17:

- Out of county leased bed usage is \$205,560 through December 2016.
- The Juvenile Hall successfully passed inspections by the Nevada County Board of Supervisors, Juvenile Justice Delinquency Prevention Committee, Nevada County Superior Court and the Board of State and Community Corrections.
- Four youth received high school diplomas during their detention commitments to the Juvenile Hall.
- Juvenile Hall addressed the issue of low population by initiating an innovative pilot program approved by new State Legislation (SB 1004) to house Transitional Age Youth (age 18-21) in Juvenile Hall in lieu of incarceration in County jail. Housing Transitional Age Youth (TAY) in Juvenile Hall will provide more opportunity for rehabilitative services in a safer environment free from sophisticated, seasoned and older criminals that are housed in the county jail.

Objectives & Performance Measures for 2017-18:

Objective:

Maximize the outcomes of the Transitional Age Youth Program (TAY) by providing evidence based practices and programs.

Performance Measures:

- Validated risk assessments on 100% of TAY arrested for a felony offense.
- Document assessments and case plans for 100% of participating TAY.
- Provide evidence based practices and programs to 100% of TAY to address individual criminogenic needs.
- Provide continuity of care through collaboration with Health and Human Services Agency and Community Based Organizations towards development of reentry service plans for 100% of TAYs transitioning from Juvenile Hall back to the community.

Objective:

Compliance with SB 124 Solitary Confinement requirements.

Performance Measures:

- Monthly check of room time policy by the Policy Review Team.
- Reduce total number of room time hours ordered by 10%.
- Develop monthly report of total number of room time ordered by each staff.

Objective:

Zero minors to come in visual contact with any TAY participant.

Performance Measures:

- Implement policies and procedures to comply with BSCC Title 15 Standards regarding sight and sound restrictions for the protection and welfare of minors.
- Maintain distinct and separate housing units for minors and TAY.
- Provide distinct and separate programming and educational activities for minors and TAY.
- Track and maintain data for 100% of youth movements, both inside and outside the facility,



Juvenile Hall

while youth are under the jurisdiction of Juvenile Hall.

- Develop daily movement reports for both minor and TAY programs.
- Develop separate visiting and outside recreation schedules to minimize movements.

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





Juvenile Hall (20310)

	15/16 <u>Actual</u>	16/17 <u>Adopted</u>	16/17 <u>Estimated</u>	17/18 <u>Proposed</u>	17/18 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	49	40	60	60	60	50.0%
Federal/State Intergovernmental	43,554	46,000	28,192	35,000	35,000	-23.9%
Charges for Services	339,210	231,595	157,751	90,000	90,000	-61.1%
Miscellaneous Revenues	2,359	3,575	600	600	600	-83.2%
Other Financing Sources	477,098	753,369	830,483	780,056	780,056	3.5%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	2,207,245	2,271,115	2,139,380	2,408,591	2,408,591	6.1%
Total Revenues	3,069,515	3,305,694	3,156,466	3,314,307	3,314,307	0%
Expenses						
Salaries & Benefits	2,482,436	2,654,516	2,501,256	2,486,529	2,486,529	-6.3%
Services & Supplies	298,155	341,220	318,346	267,815	267,815	-21.5%
Other Charges	52,399	48,007	55,685	51,217	51,217	6.7%
Overhead Cost Plan (A87)	236,244	261,951	281,729	509,638	509,638	94.6%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	3,069,234	3,305,694	3,157,016	3,315,199	3,315,199	0%
Fund Balance Added (Used)	281	-	(550)	(892)	(892)	
Staffing:	26.00	26.00	25.00	25.00	25.00	

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
GENERAL FUND	Fund # 0101	3,313,647	3,313,647	-
WARD WELFARE FUND - JH	Fund # 1359	660	1,552	(892)
		3,314,307	3,315,199	(892)

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>15/16</u>	<u>16/17</u>	<u>16/17</u>	<u>17/18</u>	<u>17/18</u>	<u>% Change</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior</u>
						<u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	215,269	157,000	220,000	220,000	220,000	40.1%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	215,269	157,000	220,000	220,000	220,000	40%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Plan (A87)	-	(14)	(14)	(7)	(7)	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	67,019	234,070	219,034	219,034	219,034	-6.4%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	67,019	234,056	219,020	219,027	219,027	-6%
Fund Balance Added (Used)	148,250	(77,056)	980	973	973	

Staffing: None

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
HLTH/WELFARE LOCAL TRUST	Fund # 1480	220,000	219,027	973
		220,000	219,027	973

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Adult Post-Release Community Supervision Realignment

Service Description:

Funding from the state for many public safety programs was realigned to counties with the 2011 Realignment effort. Some grant and other funding for Probation programs and activities was redirected locally through realignment funding. Funds in this budget unit are included in the Local County Corrections Subaccount. Funds for the programs are statutorily directed through AB109 and AB118. They include Probation responsibilities related to non-violent, non-serious, non high-risk sex offenders, which were previously eligible for commitment to state prison and parole, and are now being directed to local jurisdictions. Probation is responsible for supervision of offenders who have been released from state prison, or released from local jail after serving jail sentences. Use of these funds are planned through the Community Corrections Partnership, including collaboration with the Sheriff's Office and Behavioral Health Department.

Service Budget Unit Code	- 20114
Office/Department	- Probation
Major Service Area	- Public Protection/Detention/Corrections



2011 Realignment – Adult Post Release Community Supervision (20114)

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</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	16,175	14,000	25,000	25,000	25,000	78.6%
Federal/State Intergovernmental	2,748,007	1,147,214	916,176	870,649	870,649	-24.1%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	2,764,183	1,161,214	941,176	895,649	895,649	-23%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	839,610	1,259,445	1,230,624	1,195,499	1,195,499	-5.1%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	839,610	1,259,445	1,230,624	1,195,499	1,195,499	-5%
Fund Balance Added (Used)	1,924,573	(98,231)	(289,448)	(299,850)	(299,850)	

Staffing: None

2017/18 Fund Analysis:

		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u> <u>Added (Used)</u>
LRF 2011 - PUBLIC SAFETY	Fund # 1482	895,649	1,195,499	(299,850)
		895,649	1,195,499	(299,850)

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Juvenile Justice – YOBG/Re-Entry Realignment

Service Description:

Funding from the state for many public safety programs was realigned to counties with the 2011 Realignment effort. Some grant and other funding for Probation programs and activities was redirected locally through realignment funding. Funds for 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–Juv Justice YOBG/Re-Entry (20118)

	<u>15/16</u>	<u>16/17</u>	<u>16/17</u>	<u>17/18</u>	<u>17/18</u>	<u>% Change</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior</u>
						<u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	264,044	176,786	153,123	200,000	200,000	13.1%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	264,044	176,786	153,123	200,000	200,000	13%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	264,044	176,786	153,123	200,000	200,000	13.1%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	264,044	176,786	153,123	200,000	200,000	13%
Fund Balance Added (Used)	-	-	-	-	-	

Staffing: None

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
LRF 2011 - PUBLIC SAFETY	Fund # 1482	200,000	200,000	-
		200,000	200,000	-

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Juvenile Justice/Probation LLESS Realignment

Service Description:

Funding from the state for many public safety programs was realigned to counties with the 2011 Realignment effort. Some grant and other funding for Probation programs and activities was redirected locally through realignment funding. Funds for this budget unit are included in the Local Law Enforcement Services Subaccount (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



Juvenile Justice/Probation LLES Realignment (20203)

	<u>15/16</u>	<u>16/17</u>	<u>16/17</u>	<u>17/18</u>	<u>17/18</u>	<u>% Change</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior</u>
						<u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	666,463	448,032	547,446	547,446	547,446	22.2%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	666,463	448,032	547,446	547,446	547,446	22%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	689,540	448,032	682,501	547,446	547,446	22.2%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	689,540	448,032	682,501	547,446	547,446	22%
Fund Balance Added (Used)	(23,077)	-	(135,055)	-	-	

Staffing: None

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
LRF 2011 - PUBLIC SAFETY	Fund # 1482	547,446	547,446	-
		<u>547,446</u>	<u>547,446</u>	<u>-</u>

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



