

057 - PROBATION

<http://www.ocgov.com/gov/probation>

Operational Summary

Mission:

As a public safety agency, the Orange County Probation Department (Probation) serves the community using efficient and research-supported corrections practices to: reduce crime, assist the courts in managing offenders, promote lawful and productive lifestyles, and assist victims.

The mission of Probation is to protect the community by conducting investigations for the court, enforcing court orders, assisting victims, and facilitating the re-socialization of offenders. Our pursuit of this mission drives our activities and serves as the philosophical basis and guidance for operational procedures and professional conduct.

Strategic Goals:

Probation has identified four key service areas to measure performance in achieving its mission: Community Safety, Court Support, Victim Services, and Workforce.

■ COMMUNITY SAFETY

Probation is working toward safer communities by employing methods and programs designed to foster better decision making and behavioral changes. Probation focuses on adults and juveniles with a high risk of reoffending with a goal of finding targeted programs designed to reduce recidivism and increase the number of probationers that terminate probation without a new law violation. Probation continues to develop programs that provide educational opportunities, job preparation, and employment referral services to aid probationers in successful transitions that are being offered at the Orange County Day Reporting Centers, Youth Reporting Centers and other facilities. Additionally, Probation is in the process of training all employees on the multi-layered impact which trauma has on our clients lives and how staff can recognize and address those maladaptive behaviors. Finally, Probation continues to employ evidence-based programming for all offenders such as Thinking for a Change (T4C), Decision Points, Effective Practices in Community Supervision (EPICS), and the Accountability Commitment Program, as a means toward reducing recidivism.

■ COURT SUPPORT

Probation is working closely with its collaborative partners in the courts, law enforcement and treatment communities to support the work of the Orange County Superior Court. Deputy Probation Officers (DPO) are working in all five justice centers, as liaisons to the court, Probation's justice partners, victims, and the community. Additionally, DPOs conduct investigations that give voice to the victims, and assist the court in holding offenders accountable and are working directly

At a Glance:

Total FY 2018-2019 Current Modified Budget:	189,913,480
Total FY 2018-2019 Actual Expenditure + Encumbrance:	189,015,771
Total Final FY 2019-2020:	195,050,414
Percent of County General Fund:	5.24%
Total Employees:	1,275.00

with the collaborative courts to address addiction, mental illness and homelessness. The Pretrial Assessment, Report and Services unit is also assisting defendants at the front end of the justice system, providing monitoring and supportive services with the goal of increasing appearances in court.

■ VICTIM SERVICES

Probation is assisting victims as part of its core mission. Probation Victim Services is frequently the first contact victims have with the Probation Department during the adjudication process. As such, it strives to provide victims with excellent service in an empathetic manner. Probation helps to empower victims by providing them with information about the California Victims' Bill of Rights (Marsy's Law) and keeping them apprised of the progress of their court cases. Probation Victim Services also provides victims with resource referrals and collaborates with other agencies and organizations that provide direct victim support services. Finally, Probation assists victims in understanding their rights to reparation, including assisting them in documenting losses and claims, enforcing restitution orders, pursuing collections, and disbursing funds collected.

■ WORKFORCE

Probation is recognizing that success is dependent on a highly-trained staff. Probation is committed to building technical skills, encouraging staff input, and providing a safe and efficient workplace for our employees.

Key Outcome Indicators:

Performance Measure	2018 Business Plan	2019 Business Plan	
	Results	Target	How are we doing?
<p>PERCENTAGE CHANGE IN ADULT PROBATIONERS SATISFACTORILY EMPLOYED AT BEGINNING AND END OF PROBATION</p> <p>What: The change in percent of adult probationers employed at the beginning and completion of probation.</p> <p>Why: Regular gainful employment is an evidence-based key indicator of progress on probation.</p>	<p>A 109% gain in the percent of individuals terminated from supervision with satisfactory employment (9.3% at probation entry compared to 19.4% at the point of termination).</p>	<p>Meet or exceed a gain of 40% with one year satisfactory employment at termination.</p>	<p>The FY 2017-18 results exceeded the target goal. Probation continues to utilize resources such as community-based organizations, Day Reporting Centers (DRC), and partnerships with agencies that offer job-readiness and employment assistance.</p>
<p>PERCENTAGE OF PROBATIONERS TERMINATING FROM FORMAL PROBATION WITHOUT A NEW LAW VIOLATION</p> <p>What: The percent of probationers terminating from formal probation without a new law violation.</p> <p>Why: Measures Probation's success with probationers who do not commit a new violation while supervised.</p>	<p>In FY 2017-18, 67% of 5,305 adults (Probation, Postrelease Community Supervision & Mandatory Supervision) and 57% of 634 juveniles were terminated from formal supervision without an arrest for a new law violation.</p>	<p>Maintain resources and supervision level needed to attain target goal: meet or exceed a rate of 60% or better of adults and juveniles terminating formal probation without any new law violation. Probation will continue to implement Evidence-Based Practices (EBP) to reduce recidivism.</p>	<p>In 2017-18, the target for adult offenders was exceeded. The Juvenile Division is in the process of enhancing programming and services to the youth by streamlining its integrated case planning process and enhancing transitional care while continuing the utilization of resources to improve results.</p>
<p>ON-TIME FILING OF COURT REPORTS</p> <p>What: The percentage of adult and juvenile court reports completed and delivered on time to the Courts.</p> <p>Why: Measures success of Probation providing timely information to the Courts for appropriate decisions.</p>	<p>During FY 2017-18, 100% of the 313 adult investigations and reports, and 100% of the 797 reports from the juvenile investigation officers were completed on time.</p>	<p>Deliver 95% of adult and juvenile court reports within court filing deadlines. These outcome objectives assume continuation of current resource levels.</p>	<p>FY 2017-18 results exceeded the target goal of timely report submission for both adult and juvenile court. Juvenile investigations submitted 100% of the reports on time despite an increase in detail and in-depth analysis now required in Juvenile court reports.</p>

Key Outcome Indicators: (Continued)

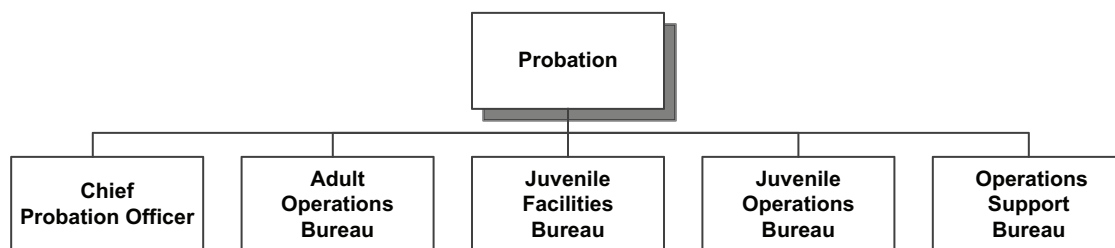
Performance Measure	2018 Business Plan	2019 Business Plan	How are we doing?
	Results	Target	
<p>TOTAL DOLLAR AMOUNT OF RESTITUTION COLLECTED FROM OFFENDERS IN THE CURRENT FISCAL YEAR</p> <p>What: Dollars collected from offenders for restitution to victims and welfare fraud repayment.</p> <p>Why: Represents a tangible way of holding offenders accountable and assists victims and the community.</p>	<p>In FY 2017-18 Probation collected \$2.5M in restitution, 25% less than the \$3.3M collected in FY 2016-17 and 3% more than the \$2.4M collected in FY 2015-16. FY 2016-17 collections were enhanced by a single payer payment of \$1M. Removing this payment, FY 2017-18 collections are within the plan target.</p>	<p>The annual target is to meet or exceed collections of the prior year.</p>	<p>Restitution to the victims continued to be the main focus of Probation's collection efforts. Probation continues to enhance collection tools and re-arrange assignments to focus staffing resources effectively.</p>
<p>TOTAL NUMBER OF WORKERS' COMPENSATION CLAIMS FILED IN THE CURRENT FISCAL YEAR</p> <p>What: The total number of workers' compensation claims filed during the fiscal year.</p> <p>Why: Reflects Probation's safety record and commitment to ensuring a safe and healthy workplace.</p>	<p>In FY 2017-18, there were 166 workers' compensation claims filed and 70 were accepted. Compared with FY 2016-17, total claims filed decreased by 20% and the total claims accepted decreased by 12.5%.</p>	<p>File fewer claims for workers' compensation than in the prior fiscal year.</p>	<p>In FY 2017-18, there has been a significant decline in worker's compensation claims filed as a result of the implementation of workplace evaluations as well as training provided on the topic of workplace injuries vs medical conditions conducted by the Department's Safety Officer.</p>
<p>RECRUITMENT OF PEACE OFFICERS</p> <p>What: Number of applications received for entry-level peace officers in current fiscal year.</p> <p>Why: Recruitment of high quality applicants is critical to maintaining an exceptional workforce.</p>	<p>3,894 Peace Officer applications were received in FY 2017-18 compared to 651 in FY 2016-17.</p>	<p>Conduct recruitment and retention measures as needed to meet operational needs while being mindful of budget conditions.</p>	<p>The recruitment for entry-level Deputy Juvenile Correctional Officers reopened in October 2017 for 309 days to fill shortfalls for FY 2017-18.</p>

FY 2018-19 Key Project Accomplishments:

- SB 81 Multipurpose Rehabilitation Center (MRC) - Probation successfully secured a conditional award from the Board of State and Community Corrections (BSCC) on April 9, 2015, for the construction of a MRC at Juvenile Hall, in the full award amount of \$17.5 million. With this funding, Probation will be able to address several longstanding facility and programming needs at minimal cost to the County, strengthening Probation's efforts towards the rehabilitation of the juvenile population. Probation and OC Public Works continue to work closely with the BSCC and the Department of Finance (DOF) to prepare and complete necessary deliverables to accomplish required project milestones. The Ground Lease and Easement Agreement were executed on January 19, 2019, and Probation received state approval to advertise for bid to construct the MRC on May 10, 2019. Bids are due to the County by July 31, 2019 and the expected completion date of the MRC construction project is February 2021.
- South County Field Services Office - On May 9, 2017, the County successfully closed escrow on a new Probation South County Field Services Office located in Laguna Hills. After an extensive search, a property was identified near the previous South County Field Services Office, enabling Probation to continue to serve the needs of area clients. Throughout FY 2018-19, facility modifications and improvements continued, reaching completion in March 2019. This new facility is now operational, allowing Probation to better serve its clients residing in the surrounding areas.
- Adult Risks/Needs Assessment Instrument Revalidation - On June 6, 2017, Probation received Board approval to enter into a contract with The Council of State Governments Ltd (CSG) for revalidation of Probation's Risk/Needs Assessment instrument. Beginning April 2018, CSG began with the revalidation, completed their analysis and presented the outcomes to Probation for consideration on October 22, 2018. The revalidation revealed Probation's current risk assessment tool has a strong predictive accuracy (i.e. individuals with lower risk scores have shown to have lower re-arrest and re-conviction rates compared to those with higher risk scores); however, CSG has recommended the implementation of a few changes that may further improve predictive accuracy. The plan for implementation of these proposed changes is under review with the intent for modifications to the existing tool, if necessary, to take place in FY 2019-20.

- **Juvenile Facilities Plan** - In FY 2018-19, Probation finalized a plan for its juvenile facilities with the goal of better utilizing available bed space within Probation's Juvenile Hall and Camps as well as becoming more efficient with the staffing resources assigned to the Juvenile Facilities Bureau. Probation has begun implementation of the changes identified in the plan and, as a result, the Joplin Youth Center closed operations in June 2019. This closure will result in a new program being developed at the Youth Guidance Center, which is planned for full implementation by the close of December 2019. Staff members formally assigned to the Joplin Youth Center have been reassigned to fill other critical vacancies throughout the Juvenile Facilities Bureau/Probation department.

Organizational Summary



Chief Probation Officer - The Chief Probation Officer oversees the overall direction, administration, and coordination of the operations and programs of the Probation Department, including the County's juvenile detention and camp/ranch facilities. The Chief Probation Officer coordinates operation of all Probation Department programs and services, directs and consults with the four Chief Deputies of the following Bureaus: Adult Operations, Juvenile Facilities, Juvenile Operations and Operations Support. The Chief Probation Officer works with the Chief Deputies to assign projects and develop goals for their various divisions. The Chief Probation Officer develops and maintains effective working relationships with other social and law enforcement agencies, public officials, the judiciary, and community organizations to assess needs, develop priorities and maintain efficient/effective services; consults with the Board of Supervisors, County Executive Office, and Courts for policy direction and guidance; and provides fiscal oversight of Probation's budget and expenditures.

Adult Operations Bureau - Adult Operations provides services through four distinct operational divisions: Adult Court Services, Adult Field Supervision, Special Supervision and AB109 Field Supervision.

The Adult Court Services (ACS) division completes reports related to pre-plea and sentencing investigations for the criminal courts and provides Resident Probation Officers (RPOs) to the Superior Court Justice Centers operating in Orange County. In addition, the ACS Division processes and monitors a variety of cases subject to Inter-county transfer or the Interstate Compact. The divisional responsibilities also include oversight of Probation's role in the County's Collaborative Courts, including: Drug Courts, DUI Courts, Mental Health Courts and the Veterans Treatment Court.

The Adult Field Supervision is the largest supervision division, supervising over 4,500 adults on formal probation. In addition to their normal supervision duties, the Deputy Probation Officers (DPOs) also provide cognitive behavior therapy to selected offenders. Thinking for a Change and Decision Points are evidence-based cognitive restructuring programs that teach offenders thinking, internal control, social skills, and problem solving techniques.

The Special Supervision (SS) division supervises the following high-risk offender populations: adult and juvenile gang members, adult sex offenders, adult domestic violence offenders, and adult high control (weapons and violently criminally ill) offenders. All DPOs in this division are armed. Furthermore, this division provides the following department-wide services for appropriate populations: Global

Positioning System (GPS) Monitoring Center, Supervised Electronic Confinement (SEC), Radio Dispatch, Forensic Devices Analysis, and K-9 operations. Probation's GPS Monitoring Center, managed by this division, oversees offenders on GPS for tracking and enhanced supervision purposes and is operated pursuant to Penal Code (PC) 1210.07 to .12. SEC is an electronic home detention program for adults, i.e. house arrest, and is operated pursuant to PC 1203.016, where offenders committed to a county jail or other county correctional facility, or granted probation, may voluntarily participate in a home detention program during their sentence, in lieu of confinement in the county jail. Additionally, offenders under formal supervision may be required to wear a GPS tracking device as an additional term of their supervision.

The AB 109 Field Supervision division supervises offenders under the "Public Safety Realignment Act" or simply "Realignment," signed by Governor Brown in 2011. Per PC Sections 3450 through 3465, offenders released from state prison on or after October 1, 2011, who had been incarcerated for a non-serious offense, pursuant to PC 1192.7(c), a non-violent offense, pursuant to PC 667.5(c), or a sex offender deemed not high-risk, as defined by California Department of Corrections and Rehabilitation (CDCR), were released to a local jurisdiction, based on their county of residence, for supervision under Post-release Community Supervision. Supervision of these offenders is not to exceed three years. In addition, individuals convicted of a non-serious offense, pursuant to PC 1192.7(c), non-violent offense, pursuant to PC 667.5(c), non-sex offense, past or present that are placed on Mandatory Supervision under PC 1170(h), are supervised in this division.

These four divisions enforce court orders and assist with the re-socialization of offenders through a combination of direct and supportive actions, based on ensuring community safety, addressing offender accountability, and promoting competency building in adults and juveniles under supervision.

Juvenile Facilities Bureau - The Juvenile Facilities Bureau provides oversight and direction for Juvenile Hall and two camp/ranch juvenile facilities - Youth Guidance Center, and Youth Leadership Academy. All of the facilities operate 24-hours-per-day, 7-days-per-week and must meet stringent guidelines established by the California Board of State and Community Corrections. Primary responsibilities include: providing a safe environment for the juveniles in custody,

ensuring sufficient well-trained staff are available, developing and providing a broad range of treatment programs to meet the juveniles' needs, adhering to all laws/regulations/licensing requirements for correctional facilities, and overseeing correctional facility maintenance and development.

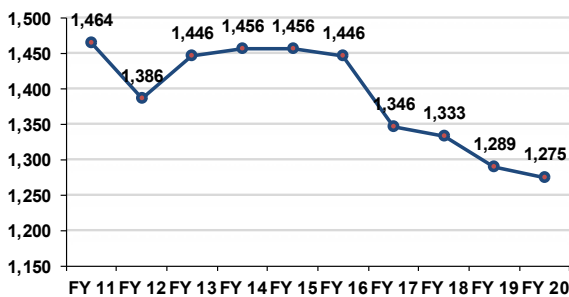
Juvenile Operations Bureau - The Juvenile Operations Bureau provides services through two distinct operational divisions: Juvenile Field Supervision and Juvenile Court Services.

The Juvenile Field Supervision division supervises juvenile offenders in the community on formal probation, including Probation supervised foster care youth. This division is also responsible for Probation's Youth Reporting Centers (YRCs). The YRCs provide services for juvenile offenders in violation, or with a high-risk potential for ongoing delinquency, as well as transitional aftercare services for juveniles released from juvenile institutions. Additionally, programs are provided that offer alternatives to confinement such as the Accountability Commitment Program, which allows offenders to be released home on electronic confinement to a day-treatment program.

The Juvenile Court Services division provides a number of essential functions. This Division provides intake screening services for all juveniles referred by law enforcement agencies for alleged violations of the law, conducts preliminary investigations to determine if further referrals to the District Attorney and Court are necessary, provides Juvenile Court Officers to the Juvenile Court, conducts investigations for the Juvenile Court, administers Truancy Court and Drug Court, and monitors diversion and administrative cases.

Operations Support Bureau - The Operations Support Bureau provides primary support services for Probation's overall operation through five divisions: 1) Administrative and Fiscal, 2) Strategic Support, 3) Information Technology, 4) Professional Standards, and 5) Employee Development & Support Division. This branch of Probation provides administrative and fiscal services, information systems, human resource services, and research and evidence-based practices support for all functions in the Department. The bureau supports Departmental long-range planning, pursuit of outside funding, contract and purchasing administration, community resource monitoring, employee recruitment, hiring, training and operation of the Volunteers in Probation (VIP) and Volunteer Probation Officer (VPO) functions.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- In FY 2018-19, 14 positions were deleted in accordance with the County Vacant Position Policy.
- During the FY 2018-19 budget process, 1 position was transferred from Ward Welfare, Fund 14R.

In FY 2017-18, 15 vacant positions were deleted in accordance with the County Position Policy, 1 position was transferred to Employee Benefits, and 29 positions were transferred to OCIT as a result of Probation joining OCIT Shared Services.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Probation Department will continue to serve the public and strive to protect public safety, while continuing to accept leadership roles on a statewide basis to help facilitate County goals. Probation will also continue its lead role related to Criminal Justice Realignment and the Chief Probation Officer will continue to actively support the Chief Probation Officers of California in the statewide pursuit of new revenue and the protection of existing revenue sources. Probation continues its commitment to Performance Metrics through regular convening of all managers to examine progress made and make continued strategic refinements, especially as it relates to best practices.

- In FY 2016-17, 13 vacant positions were deleted in accordance with the County Position Policy.
- In FY 2015-16, 100 vacant positions were deleted in an effort to offset position needs in the County that were available due to a decrease in the juvenile detention population.
- In FY 2014-15, 10 positions were deleted pertaining to Juvenile Hall operations.
- In FY 2012-13, 18 positions were added as a result of increased workloads due to the implementation of AB109 and 8 positions were transferred to Human Resource Services as part of the centralization.
- In FY 2011-12, 60 positions were added to handle the increased workload anticipated from the implementation of AB109.
- In FY 2010-11, 78 vacant positions were deleted as a result of budget reduction measures outlined by the County Executive Office and the Board of Supervisors.

Changes Included in the Base Budget:

To meet the FY 2019-20 Net County Cost Limit, the Probation Department submitted a reduce augmentation in the amount of \$8.5 million. In order to maintain current levels of service, Probation submitted an augmentation request to restore \$8.5 million in appropriations and Net County Cost of which the Budget includes \$4.6 million.

Additionally, Probation's FY 2019-20 base budget includes the implementation of the distribution of administrative costs to the service areas which the administrative functions directly support. Administrative costs were previously budgeted within Probation's Operations Support Bureau and Chief Probation Officer Bureau. Beginning with FY 2019-20, these costs are now reflected within the Adult Operations Bureau, Juvenile Faculties Bureau and the Juvenile Operations Bureau base budgets, which allows the Department to more accurately reflect the total costs of these operations.

Approved Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	PB Req. Code
Restore Appropriations and Net County Cost to Maintain Current Level of Service Amount:\$ 4,551,783	Restoration of appropriations and Net County Cost to Maintain Current Level of Service.	Restore funding to ensure adequate staffing and services to sustain core department functions.	17908

Final Budget History:

Sources and Uses	FY 2017-2018 ⁽¹⁾	FY 2018-2019	FY 2018-2019	FY 2019-2020	Change from FY 2018-2019	
	Actual Exp/Rev	Budget As of 6/30/19	Actual Exp/Rev ⁽¹⁾ As of 6/30/19	Final Budget	Budget Amount	Budget Percent
Total Positions	1,288	1,275	1,275	1,275	(2)	-0.16
Total Revenues	83,031,628	87,646,104	87,064,757	89,903,219	2,257,115	2.58
Total Expenditures/Encumbrances	183,148,268	189,913,480	189,015,771	195,050,414	5,136,934	2.70
Net County Cost	100,116,640	102,267,376	101,951,014	105,147,195	2,879,819	2.82

(1) Prior year encumbrances and expenditures are included in Budget Control 100 - County General Fund-Level Transactions.

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Probation in the Appendix on page A66

Highlights and Key Trends:

- Probation continues to focus on the efficient and effective use of staff resources by reviewing the deployment of existing resources. Performance Metrics and Evidence-Based Practice initiatives are being used in this effort.
- Probation continues to manage with limited resources to protect public safety, as well as the health and security of youthful offenders in custody. Probation will continue its joint efforts with the Courts, other County

departments, and community law enforcement and stakeholders, especially as it relates to Criminal Justice Realignment activities.

- Probation continues to make priority improvements to its infrastructure to increase efficiency, while striving for data sharing compatibility with state, county, and local agencies.
- Probation continues to look for grant opportunities to help fund needed department-wide services consistent with its use of best practices.

Budget Units Under Department Control:

No.	Agency Name	Chief Probation Officer	Adult Operations Bureau	Juvenile Facilities Bureau	Juvenile Operations Bureau	Operations Support Bureau	Total
057	Probation	1,000	63,680,671	90,270,357	39,824,040	1,274,346	195,050,414
14R	Ward Welfare	0	0	150,300	0	0	150,300
	Total	1,000	63,680,671	90,420,657	39,824,040	1,274,346	195,200,714



057 - Probation

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2017-2018 ⁽¹⁾		FY 2018-2019		FY 2019-2020		Change from FY 2018-2019	
	Actual Exp/Rev	Budget As of 6/30/19	Actual Exp/Rev ⁽¹⁾ As of 6/30/19	Budget As of 6/30/19	Final Budget	Budget Amount	Budget Percent	
Fines, Forfeitures & Penalties	\$ 5,388,152	\$ 4,632,500	\$ 5,280,934	\$ 4,632,500	\$ 5,116,000	\$ 483,500	10.44%	
Revenue from Use of Money and Property	1,072	0	1,635	0	1,071	1,071	0.00	
Intergovernmental Revenues	75,383,481	80,941,555	79,726,250	80,941,555	82,879,892	1,938,337	2.39	
Charges For Services	2,157,612	1,884,916	1,861,295	1,884,916	1,708,686	(176,230)	-9.35	
Miscellaneous Revenues	66,562	51,200	80,490	51,200	45,700	(5,500)	-10.74	
Other Financing Sources	34,749	135,933	114,153	135,933	151,870	15,937	11.72	
Total Revenues	83,031,628	87,646,104	87,064,757	87,646,104	89,903,219	2,257,115	2.58	
Salaries & Benefits	140,775,224	143,099,351	142,115,006	143,099,351	148,046,473	4,947,122	3.46	
Services & Supplies	41,368,450	44,992,328	43,369,323	44,992,328	45,874,004	881,676	1.96	
Other Charges	457,949	843,417	708,445	843,417	661,167	(182,250)	-21.61	
Equipment	152,892	270,000	256,143	270,000	406,000	136,000	50.37	
Other Financing Uses	1,993,390	3,352,351	3,148,620	3,352,351	667,915	(2,684,436)	-80.08	
Special Items	0	3,777	0	3,777	0	(3,777)	-100.00	
Intrafund Transfers	(1,599,637)	(2,647,744)	(581,766)	(2,647,744)	(605,145)	2,042,599	-77.14	
Total Requirements	183,148,268	189,913,480	189,015,771	189,913,480	195,050,414	5,136,934	2.70	
Net County Cost	\$ 100,116,640	\$ 102,267,376	\$ 101,951,014	\$ 102,267,376	\$ 105,147,195	\$ 2,879,819	2.82%	

(1) Prior year encumbrances and expenditures are included in Budget Control 100 - County General Fund-Level Transactions.

Columns may not total correctly due to rounding.

Final Budget Summary of Chief Probation Officer:

Revenues/Appropriations	FY 2017-2018 ⁽¹⁾		FY 2018-2019		FY 2019-2020		Change from FY 2018-2019	
	Actual Exp/Rev	Budget As of 6/30/19	Actual Exp/Rev ⁽¹⁾ As of 6/30/19	Budget As of 6/30/19	Final Budget	Budget Amount	Budget Percent	
Miscellaneous Revenues	\$ 581	\$ 1,000	\$ 164	\$ 1,000	\$ 1,000	\$ 0	0.00%	
Total Revenues	581	1,000	164	1,000	1,000	0	0.00	
Salaries & Benefits	478,007	481,108	490,187	481,108	458,942	(22,166)	-4.61	
Services & Supplies	(471,122)	190,450	(460,089)	190,450	(457,942)	(648,392)	-340.45	
Total Requirements	6,885	671,558	30,098	671,558	1,000	(670,558)	-99.85	
Net County Cost	\$ 6,304	\$ 670,558	\$ 29,934	\$ 670,558	\$ 0	\$ (670,558)	-100.00%	

Final Budget Summary of Adult Operations Bureau:

Revenues/Appropriations	FY 2017-2018 ⁽¹⁾		FY 2018-2019		FY 2018-2019		FY 2019-2020		Change from FY 2018-2019	
	Actual Exp/Rev	Budget	Actual Exp/Rev ⁽¹⁾	Budget	Actual Exp/Rev ⁽¹⁾	Budget	Final Budget	Amount	Percent	
Fines, Forfeitures & Penalties	\$ 5,235,246	\$ 4,500,000	\$ 5,129,503	\$ 4,500,000	\$ 5,129,503	\$ 4,500,000	\$ 4,960,000	\$ 460,000	10.22%	
Revenue from Use of Money and Property	1,071	0	1,587	0	1,587	0	1,071	1,071	0.00	
Intergovernmental Revenues	24,783,706	26,348,375	26,102,697	26,348,375	26,102,697	26,348,375	25,474,718	(873,657)	-3.32	
Charges For Services	460,036	468,650	423,349	468,650	423,349	468,650	444,700	(23,950)	-5.11	
Miscellaneous Revenues	29	0	2,398	0	2,398	0	0	0	0.00	
Other Financing Sources	3,715	400	400	400	400	1,370	1,370	970	242.50	
Total Revenues	30,483,802	31,317,425	31,659,933	31,317,425	31,659,933	31,317,425	30,881,859	(435,566)	-1.39	
Salaries & Benefits	37,254,826	36,460,973	38,137,456	36,460,973	38,137,456	36,460,973	37,956,719	1,495,746	4.10	
Services & Supplies	25,477,313	9,954,711	26,093,121	9,954,711	26,093,121	9,954,711	25,879,420	15,924,709	159.97	
Other Charges	44,306	192,500	211,015	192,500	211,015	211,015	225,000	32,500	16.88	
Equipment	0	7,000	4,613	7,000	4,613	7,000	39,200	32,200	460.00	
Other Financing Uses	1,118,072	56,678	0	56,678	0	56,678	85,477	28,799	50.81	
Intrafund Transfers	(1,339,938)	(1,761,938)	(482,690)	(1,761,938)	(482,690)	(1,761,938)	(505,145)	1,256,793	-71.33	
Total Requirements	62,554,578	44,909,924	63,963,514	44,909,924	63,963,514	44,909,924	63,680,671	18,770,747	41.80	
Net County Cost	\$ 32,070,776	\$ 13,592,499	\$ 32,303,581	\$ 13,592,499	\$ 32,303,581	\$ 13,592,499	\$ 32,798,812	\$ 19,206,313	141.30%	

Final Budget Summary of Juvenile Facilities Bureau:

Revenues/Appropriations	FY 2017-2018 ⁽¹⁾		FY 2018-2019		FY 2018-2019		FY 2019-2020		Change from FY 2018-2019	
	Actual Exp/Rev	Budget	Actual Exp/Rev ⁽¹⁾	Budget	Actual Exp/Rev ⁽¹⁾	Budget	Final Budget	Amount	Percent	
Revenue from Use of Money and Property	\$ 1	\$ 0	\$ 48	\$ 0	\$ 48	\$ 0	\$ 0	\$ 0	0.00%	
Intergovernmental Revenues	33,822,118	37,816,086	34,237,976	37,816,086	34,237,976	37,816,086	38,693,538	877,452	2.32	
Charges For Services	1,129,045	840,625	968,940	840,625	968,940	840,625	793,309	(47,316)	-5.63	
Miscellaneous Revenues	3,879	3,700	15,925	3,700	15,925	3,700	3,700	0	0.00	
Other Financing Sources	29,594	135,533	113,416	135,533	113,416	135,533	150,000	14,467	10.67	
Total Revenues	34,984,637	38,795,944	35,336,305	38,795,944	35,336,305	38,795,944	39,640,547	844,603	2.18	
Salaries & Benefits	50,348,679	52,264,596	49,463,347	52,264,596	49,463,347	52,264,596	50,032,978	(2,231,618)	-4.27	
Services & Supplies	35,265,662	10,085,764	36,426,291	10,085,764	36,426,291	10,085,764	40,155,659	30,069,895	298.14	
Other Charges	9,884	28,250	21,863	28,250	21,863	28,250	10,000	(18,250)	-64.60	
Equipment	0	20,000	15,641	20,000	15,641	20,000	0	(20,000)	-100.00	
Other Financing Uses	111,387	255,992	148,549	255,992	148,549	255,992	71,720	(184,272)	-71.98	
Total Requirements	85,735,612	62,654,602	86,075,690	62,654,602	86,075,690	62,654,602	90,270,357	27,615,755	44.08	
Net County Cost	\$ 50,750,975	\$ 23,858,658	\$ 50,739,385	\$ 23,858,658	\$ 50,739,385	\$ 23,858,658	\$ 50,629,810	\$ 26,771,152	112.21%	

Final Budget Summary of Juvenile Operations Bureau:

Revenues/Appropriations	FY 2018-2019		FY 2018-2019		Change from FY 2018-2019	
	FY 2017-2018 ⁽¹⁾	Budget	Actual Exp/Rev ⁽¹⁾	FY 2019-2020	Budget	
	Actual Exp/Rev	As of 6/30/19	As of 6/30/19	Final Budget	Amount	Percent
Fines, Forfeitures & Penalties	\$ 247	\$ 0	\$ (19)	\$ 0	\$ 0	0.00%
Intergovernmental Revenues	16,408,677	16,377,094	18,975,765	18,311,636	1,934,542	11.81
Charges For Services	121,495	168,690	114,833	93,600	(75,090)	-44.51
Miscellaneous Revenues	9,149	0	21,036	0	0	0.00
Other Financing Sources	1,331	0	0	0	0	0.00
Total Revenues	16,540,899	16,545,784	19,111,616	18,405,236	1,859,452	11.24
Salaries & Benefits	20,958,454	22,028,065	20,532,909	22,596,783	568,718	2.58
Services & Supplies	12,370,897	4,350,586	13,961,894	17,117,983	12,767,397	293.46
Other Charges	53,880	349,000	93,746	152,500	(196,500)	-56.30
Equipment	17,369	0	1,621	16,800	16,800	0.00
Other Financing Uses	315,953	13,524	0	39,974	26,450	195.58
Intrafund Transfers	(259,699)	(885,806)	(100,000)	(100,000)	785,806	-88.71
Total Requirements	33,456,854	25,855,369	34,490,170	39,824,040	13,968,671	54.03
Net County Cost	\$ 16,915,956	\$ 9,309,585	\$ 15,378,554	\$ 21,418,804	\$ 12,109,219	130.07%

Final Budget Summary of Operations Support Bureau:

Revenues/Appropriations	FY 2018-2019		FY 2018-2019		Change from FY 2018-2019	
	FY 2017-2018 ⁽¹⁾	Budget	Actual Exp/Rev ⁽¹⁾	FY 2019-2020	Budget	
	Actual Exp/Rev	As of 6/30/19	As of 6/30/19	Final Budget	Amount	Percent
Fines, Forfeitures & Penalties	\$ 152,660	\$ 132,500	\$ 151,450	\$ 156,000	\$ 23,500	17.74%
Intergovernmental Revenues	368,980	400,000	409,811	400,000	0	0.00
Charges For Services	447,037	406,951	354,173	377,077	(29,874)	-7.34
Miscellaneous Revenues	52,922	46,500	40,967	41,000	(5,500)	-11.83
Other Financing Sources	109	0	337	500	500	0.00
Total Revenues	1,021,708	985,951	956,738	974,577	(11,374)	-1.15
Salaries & Benefits	31,735,258	31,864,609	33,491,107	37,001,051	5,136,442	16.12
Services & Supplies	(31,274,300)	20,410,817	(32,651,894)	(36,821,116)	(57,231,933)	-280.40
Other Charges	349,879	273,667	381,821	273,667	0	0.00
Equipment	135,523	243,000	234,268	350,000	107,000	44.03
Other Financing Uses	447,978	3,026,157	3,000,071	470,744	(2,555,413)	-84.44
Special Items	0	3,777	0	0	(3,777)	-100.00
Intrafund Transfers	0	0	925	0	0	0.00
Total Requirements	1,394,338	55,822,027	4,456,298	1,274,346	(54,547,681)	-97.72
Net County Cost	\$ 372,630	\$ 54,836,076	\$ 3,499,560	\$ 299,769	\$ (54,536,307)	-99.45%