

# 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 continues to train 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 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 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.

### At a Glance:

Total FY 2019-2020 Current Modified Budget:	195,050,414
Total FY 2019-2020 Actual Expenditure + Encumbrance:	185,433,590
Total Final FY 2020-2021:	194,405,696
Percent of County General Fund:	4.75%
Total Employees:	1,152.00

## 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 recognizes 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	2019 Business Plan	2020 Business Plan	How are we doing?
	Results	Target	
<b>PERCENTAGE CHANGE IN ADULT PROBATIONERS SATISFACTORILY EMPLOYED AT BEGINNING AND END OF PROBATION</b> <b>What:</b> The change in percent of adult probationers employed at the beginning and completion of probation. <b>Why:</b> Regular gainful employment is an evidence-based key indicator of progress on probation.	A 135% gain in the percent of individuals terminated from supervision with satisfactory employment (9.8% at probation entry compared to 23% at the point of termination).	Meet or exceed a gain of 40% with one year satisfactory employment at termination.	The FY 2018-19 results exceeded the target goal. Probation continues to utilize resources such as community-based organizations, Day Reporting Centers (DRC), and partnerships with agencies and employment providers, that offer job-readiness and employment assistance.
<b>PERCENTAGE OF PROBATIONERS TERMINATING FROM FORMAL PROBATION WITHOUT A NEW LAW VIOLATION</b> <b>What:</b> The percent of probationers terminating from formal probation without a new law violation. <b>Why:</b> Measures Probation's success with probationers who do not commit a new violation while supervised.	In FY 2018-19, 66% of 5,265 adults (Probation, Post Release Community Supervision & Mandatory Supervision) and 62% of 778 juveniles were terminated from formal supervision without an arrest for a new law violation.	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.	In FY 2018-19, the target goals for adult and juvenile offenders were exceeded through utilization of enhanced programming and services through streamlined integrated case planning processes, enhanced transitional care, and partnerships with agencies and service providers for reentry services.
<b>ON-TIME FILING OF COURT REPORTS</b> <b>What:</b> The percentage of adult and juvenile court reports completed and delivered on time to the Courts. <b>Why:</b> Measures success of Probation providing timely information to the Courts for appropriate decisions.	During FY 2018-19, 100% of the 291 adult investigations and reports, and 100% of the 578 reports from the juvenile investigation officers were completed on time.	Deliver 95% of adult and juvenile court reports within court filing deadlines. These outcome objectives assume continuation of current resource levels.	FY 2018-19 results exceeded the target goal of timely report submission for both adult and juvenile courts. The Adult and Juvenile investigations submitted 100% of the reports on time despite an increase in detail and in-depth analysis now required in Juvenile Court and Adult Investigation reports.
<b>TOTAL DOLLAR AMOUNT OF RESTITUTION COLLECTED FROM OFFENDERS IN THE CURRENT FISCAL YEAR</b> <b>What:</b> Dollars collected from offenders for restitution to victims and welfare fraud repayment. <b>Why:</b> Represents a tangible way of holding offenders accountable and assists victims and the community.	For FY 2018-19, amounts collected met the target goal. Probation collected \$2.47M in restitution, which is more than the \$2.46M collected in FY 2017-18.	The annual target is to meet or exceed collections of the prior year.	Restitution to the victims continued to be the main focus of Probation's collection efforts. The Department continues to enhance collection tools and practices, and utilize data to effectively manage staffing resources.

## Key Outcome Indicators: (Continued)

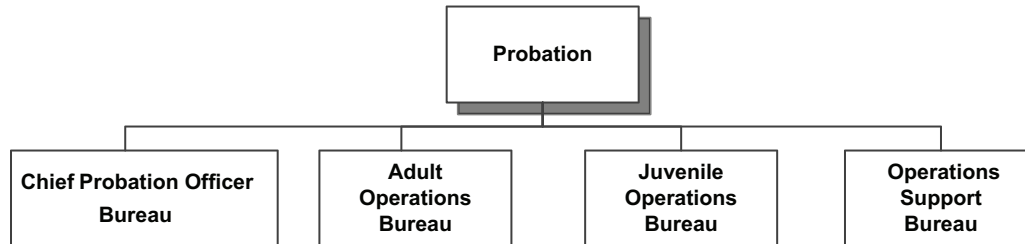
Performance Measure	2019 Business Plan	2020 Business Plan	How are we doing?
	Results	Target	
<b>TOTAL NUMBER OF WORKERS' COMPENSATION CLAIMS FILED IN THE CURRENT FISCAL YEAR</b> <b>What:</b> The total number of workers' compensation claims filed during the fiscal year. <b>Why:</b> Reflects Probation's safety record and commitment to ensuring a safe and healthy workplace.	In FY 2018-19, there were 165 workers' compensation claims filed and 60 were accepted. Compared to FY 2017-18, total claims filed decreased by 0.6% and the total claims accepted decreased by 13.7%.	File fewer claims for workers' compensation than in the prior fiscal year.	The FY 2018-19 target goal was achieved as the workers' compensations claims filed continue to decline. This resulted from continued implementation of workplace evaluations, and continued training by Probation's Safety Officer on workplace safety and workplace injuries versus medical conditions.
<b>RECRUITMENT OF PEACE OFFICERS</b> <b>What:</b> Number of applications received for entry-level peace officers in current fiscal year. <b>Why:</b> Recruitment of high quality applicants is critical to maintaining an exceptional workforce.	636 Peace Officer applications were received in FY 2018-19 compared to 3894 in FY 2017-18.	Conduct recruitment and retention measures as needed to meet operational needs while being mindful of budget conditions.	In FY 2018-19, recruitment for entry-level Institutional Peace Officers, which overlapped with the continuous recruitment from FY 2017-18, was reopened in July 2018 for 63 days to fill shortfalls. Future recruitments will continue to be reevaluated based upon needs and available resources.

## FY 2019-20 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 \$17.5M. 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 09, 2019. In January of 2020, the State recognized additional cost increases related to construction and approved the project to proceed. The expected completion date of the MRC construction project is Fall of 2021.
- 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 Risks/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 currently under review with the intent for modifications to the existing tool, if necessary, to take place in Fiscal Year 2020-21.
- Juvenile Facilities Plan - In Fiscal Year 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. As part of the facilities plan, Probation closed operations at the Joplin Youth Center (JYC) in May 2019. Youthful offenders, housed at the JYC at the time of closure and who were not eligible for release, were transferred to other facilities to complete court-ordered custody commitments. Additionally, staff members formally assigned to JYC were reassigned to other critical vacancies throughout Probation. During FY 2020-21, Probation will develop programs focused on assisting youth in more successfully transitioning back into the community and reducing the likelihood of recidivating in the future.
- Community Corrections System Integrated Services - On October 22, 2019, the Board of Supervisors received the Community Corrections System Integrated Services: 2025 Vision Report and directed the County Executive Office (CEO) to incorporate Integrated Services strategic priorities, action items, targets and outcomes into the County's Strategic Financial Plan. The report outlined five areas of focus (i.e., 5 Pillars of Service) namely; Prevention, Courts, In-Custody Treatment, Re-Entry, and Juvenile/Transitional Age Youth. Although Probation was identified as a key member of each pillar,

Probation was specifically designated to lead the discussion/planning on the Re-Entry pillar. During FY 2020-21, Probation in conjunction with CEO, will convene focus groups for the purpose of developing recommended next steps for the re-entry of adult, juvenile, and transitional aged youthful offenders back into their respective communities.

## Organizational Summary



**Chief Probation Officer Bureau** - The Chief Probation Officer Bureau consists of the Chief Probation Officer (CPO) and the Assistant Chief Probation Officer (ACPO). The ACPO was a newly established role in Fiscal Year 2019-20 and reports directly to the CPO. The CPO, in consultation with the ACPO, coordinates the operation and administration of all Probation Department programs and services. The CPO works with the ACPO to assign projects and develop goals within the department's three bureaus: Adult Operations, Juvenile Operations, and Operations Support.

The CPO 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. The CPO 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. In the absence of the CPO, the ACPO performs the above mentioned duties. Additionally, the ACPO directs and consults with the three Chief Deputy Probation Officers of the Adult Operations, Juvenile Operations, and Operations Support bureaus, as well as directs Probation's Public Information Officer, Probation's Digital Communications Specialist, and Probation's Information Technology Services.

**Adult Operations Bureau** - Adult Operations provides services through four distinct operational divisions: Adult Court Services, Adult Field Supervision, Special Supervision and AB 109 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, Pretrial Assessment & Release Supervision (PARS), and Proposition 63 Relinquishment requirements. 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 (AFS) division 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 (AB 109) 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 Operations Bureau** - The Juvenile Operations Bureau provides oversight and direction of Juvenile Hall and two camp/ranch facilities - Youth Guidance Center (YGC) and Youth Leadership Academy (YLA). Additionally, this bureau provides services through two distinct operational divisions: Juvenile Field Supervision and Juvenile Court Services.

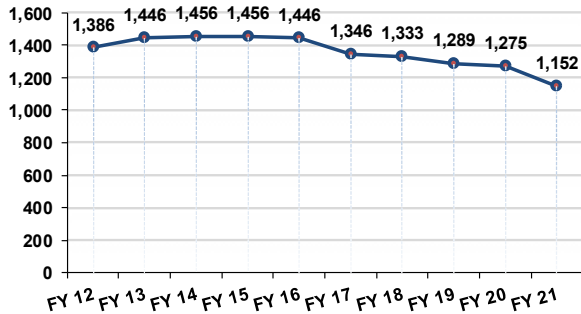
Juvenile Hall, YGC, and YLA operate 24-hours-per-day, 7-days-per-week and must meet stringent guidelines established by the California Board of State and Community Corrections. Primary responsibilities include: providing a safe environment for the youthful offenders in custody, ensuring sufficient well-trained staff are available, developing and providing a broad range of treatment and rehabilitative programs to meet the youths' needs, adhering to all laws/regulations/licensing requirements for correctional facilities, and overseeing correctional facility maintenance and development.

The Juvenile Field Supervision division supervises youthful offenders in the community on formal probation, including probation foster care youth. In addition, this division is also responsible for Probation's Youth Reporting Center (YRC) locations. The YRCs provide services for youthful offenders in violation, or with a high-risk potential for ongoing delinquency, as well as transitional aftercare services for youth 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 youth 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 two divisions: 1) Administrative and Fiscal and 2) Professional Standards. This branch of Probation provides administrative and fiscal services, clerical support, 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, 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:

- During the FY 2020-21 budget process, 114 vacant positions were deleted per CEO recommendation.
- In FY 2019-20, 9 positions were deleted in accordance with the County Vacant Position Policy.
- 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.

- 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 AB 109 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 AB 109.

## 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.

### Changes Included in the Base Budget:

To meet the FY 2020-21 Net County Cost Limit, the Probation Department submitted a Reduce Level of Service Augmentation in the amount of \$3.4 million. In order to maintain current levels of service, Probation requested full restoration of the \$3.4 million in appropriations and Net County Cost, of which the Budget includes \$3.4 million.

In addition, Probation's FY 2020-21 base budget includes the consolidation of the Juvenile Facilities Bureau and the Juvenile Operations Bureau into one Bureau in order to best reflect all juvenile related operations and services.

The COVID-19 pandemic significantly impacted daily operations. Included in the FY 2020-21 budget is approximately \$5.2 million in appropriations and revenues for payroll expenses, modifications to Probation facilities and vehicles to accommodate social distancing, and other actions necessary to facilitate compliance with COVID-19 public health measures.

### Approved Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	PB Req. Code
<b>Reinstate \$658K in Appropriations and Net County Cost for Equipment and Transfers Out to OC Fleet Amount:\$ 658,387</b>	Reinstate \$658K in appropriations and Net County Cost for equipment and transfers out to Fund 296 in order to meet operational objectives and continue providing current level of service.	Ensure operations function smoothly and efficiently and align with the goal of enhancing public safety.	21597
<b>Restore Appropriations and Net County Cost to Maintain Current Level of Service Amount:\$ 3,356,378</b>	Restoration of appropriations and Net County Cost to Maintain Current Level of Service.	Restore funding to ensure adequate services to sustain core department functions.	21712

### Final Budget History:

Sources and Uses	FY 2018-2019 <sup>(1)</sup>	FY 2019-2020	FY 2019-2020	FY 2020-2021	Change from FY 2019-2020	
	Actual Exp/Rev	Budget As of 6/30/20	Actual Exp/Rev <sup>(1)</sup> As of 6/30/20	Final Budget	Budget Amount	Percent
Total Positions	1,275	1,152	1,152	1,152	0	0.0
Total Revenues	87,064,757	89,903,219	82,788,272	85,243,736	(4,659,483)	(5.2)
Total Expenditures/Encumbrances	189,015,771	195,050,414	185,433,590	194,405,696	(644,718)	(0.3)
Net County Cost	101,951,014	105,147,195	102,645,317	109,161,960	4,014,765	3.8

(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 A68

### 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 Bureau	Adult Operations Bureau	Juvenile Operations Bureau	Operations Support Bureau	Total
057	Probation	500	70,393,571	121,108,746	2,902,879	194,405,696
14R	Ward Welfare	0	0	122,147	0	122,147
	<b>Total</b>	<b>500</b>	<b>70,393,571</b>	<b>121,230,893</b>	<b>2,902,879</b>	<b>194,527,843</b>



## 057 - Probation

### Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2018-2019 <sup>(1)</sup>	FY 2019-2020	FY 2019-2020	FY 2020-2021	Change from FY 2019-2020	
	Actual Exp/Rev	Budget As of 6/30/20	Actual Exp/Rev <sup>(1)</sup> As of 6/30/20	Final Budget	Budget Amount	Percent
Fines, Forfeitures & Penalties	\$ 5,280,934	\$ 5,116,000	\$ 5,069,118	\$ 5,425,850	\$ 309,850	6.1%
Revenue from Use of Money and Property	1,635	1,071	234	1,600	529	49.4
Intergovernmental Revenues	79,726,250	82,879,892	75,901,328	78,115,701	(4,764,191)	(5.8)
Charges For Services	1,861,295	1,708,686	1,480,207	1,548,408	(160,278)	(9.4)
Miscellaneous Revenues	80,490	45,700	221,070	29,330	(16,370)	(35.8)
Other Financing Sources	114,153	151,870	116,316	122,847	(29,023)	(19.1)
<b>Total Revenues</b>	<b>87,064,757</b>	<b>89,903,219</b>	<b>82,788,272</b>	<b>85,243,736</b>	<b>(4,659,483)</b>	<b>(5.2)</b>
Salaries & Benefits	142,115,006	148,046,473	143,855,487	154,409,220	6,362,747	4.3
Services & Supplies	43,369,323	45,639,214	41,373,902	39,985,136	(5,654,078)	(12.4)
Other Charges	708,445	661,167	428,946	531,181	(129,986)	(19.7)
Equipment	256,143	640,790	334,783	205,000	(435,790)	(68.0)
Other Financing Uses	3,148,620	667,915	626,271	453,387	(214,528)	(32.1)
Intrafund Transfers	(581,766)	(605,145)	(1,185,800)	(1,178,228)	(573,083)	94.7
<b>Total Requirements</b>	<b>189,015,771</b>	<b>195,050,414</b>	<b>185,433,590</b>	<b>194,405,696</b>	<b>(644,718)</b>	<b>(0.3)</b>
<b>Net County Cost</b>	<b>\$ 101,951,014</b>	<b>\$ 105,147,195</b>	<b>\$ 102,645,317</b>	<b>\$ 109,161,960</b>	<b>\$ 4,014,765</b>	<b>3.8%</b>

(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 Bureau:

Revenues/Appropriations	FY 2018-2019 <sup>(1)</sup>	FY 2019-2020	FY 2019-2020	FY 2020-2021	Change from FY 2019-2020	
	Actual Exp/Rev	Budget As of 6/30/20	Actual Exp/Rev <sup>(1)</sup> As of 6/30/20	Final Budget	Budget Amount	Percent
Miscellaneous Revenues	\$ 164	\$ 1,000	\$ 712	\$ 500	\$ (500)	(50.0)%
<b>Total Revenues</b>	<b>164</b>	<b>1,000</b>	<b>712</b>	<b>500</b>	<b>(500)</b>	<b>(50.0)</b>
Salaries & Benefits	490,187	458,942	816,353	1,240,512	781,570	170.3
Services & Supplies	(460,089)	(457,942)	(827,416)	(1,256,331)	(798,389)	174.3
Other Charges	0	0	11,982	16,319	16,319	0.0
<b>Total Requirements</b>	<b>30,098</b>	<b>1,000</b>	<b>920</b>	<b>500</b>	<b>(500)</b>	<b>(50.0)</b>
<b>Net County Cost</b>	<b>\$ 29,934</b>	<b>\$ 0</b>	<b>\$ 208</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0%</b>

### Final Budget Summary of Adult Operations Bureau:

Revenues/Appropriations	FY 2018-2019 <sup>(1)</sup>	FY 2019-2020	FY 2019-2020	FY 2020-2021	Change from FY 2019-2020	
	Actual Exp/Rev	Budget As of 6/30/20	Actual Exp/Rev <sup>(1)</sup> As of 6/30/20	Final Budget	Budget Amount	Percent
Fines, Forfeitures & Penalties	\$ 5,129,503	\$ 4,960,000	\$ 4,932,818	\$ 5,290,000	\$ 330,000	6.7%
Revenue from Use of Money and Property	1,587	1,071	234	1,600	529	49.4
Intergovernmental Revenues	26,102,697	25,474,718	21,679,772	21,626,008	(3,848,710)	(15.1)
Charges For Services	423,349	444,700	334,882	440,300	(4,400)	(1.0)
Miscellaneous Revenues	2,398	0	114	0	0	0.0
Other Financing Sources	400	1,370	1,054	400	(970)	(70.8)
<b>Total Revenues</b>	<b>31,659,933</b>	<b>30,881,859</b>	<b>26,948,873</b>	<b>27,358,308</b>	<b>(3,523,551)</b>	<b>(11.4)</b>
Salaries & Benefits	38,137,456	37,956,719	41,652,932	44,495,803	6,539,084	17.2
Services & Supplies	26,093,121	25,962,801	27,779,706	26,794,604	831,803	3.2
Other Charges	211,015	225,000	87,673	171,939	(53,061)	(23.6)
Equipment	4,613	273,990	225,927	0	(273,990)	(100.0)
Other Financing Uses	0	85,477	88,378	9,453	(76,024)	(88.9)
Intrafund Transfers	(482,690)	(505,145)	(1,084,946)	(1,078,228)	(573,083)	113.5
<b>Total Requirements</b>	<b>63,963,514</b>	<b>63,998,842</b>	<b>68,749,670</b>	<b>70,393,571</b>	<b>6,394,729</b>	<b>10.0</b>
<b>Net County Cost</b>	<b>\$ 32,303,581</b>	<b>\$ 33,116,983</b>	<b>\$ 41,800,797</b>	<b>\$ 43,035,263</b>	<b>\$ 9,918,280</b>	<b>29.9%</b>

### Final Budget Summary of Juvenile Operations Bureau:

Revenues/Appropriations	FY 2018-2019 <sup>(1)</sup>	FY 2019-2020	FY 2019-2020	FY 2020-2021	Change from FY 2019-2020	
	Actual Exp/Rev	Budget As of 6/30/20	Actual Exp/Rev <sup>(1)</sup> As of 6/30/20	Final Budget	Budget Amount	Percent
Fines, Forfeitures & Penalties	\$ (19)	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
Revenue from Use of Money and Property	48	0	0	0	0	0.0
Intergovernmental Revenues	53,213,741	57,005,174	52,701,268	52,019,153	(4,986,021)	(8.8)
Charges For Services	1,083,773	886,909	878,362	766,399	(120,510)	(13.6)
Miscellaneous Revenues	36,961	3,700	94,936	3,930	230	6.2
Other Financing Sources	113,416	150,000	114,661	121,847	(28,153)	(18.8)
<b>Total Revenues</b>	<b>54,447,921</b>	<b>58,045,783</b>	<b>53,789,228</b>	<b>52,911,329</b>	<b>(5,134,454)</b>	<b>(8.8)</b>
Salaries & Benefits	69,996,256	72,629,761	67,198,139	74,830,438	2,200,677	3.0
Services & Supplies	50,388,185	57,591,812	47,602,752	46,282,883	(11,308,929)	(19.6)
Other Charges	115,609	162,500	77,263	95,425	(67,075)	(41.3)
Equipment	17,261	16,800	6,205	0	(16,800)	(100.0)
Other Financing Uses	148,549	111,694	83,587	0	(111,694)	(100.0)
Intrafund Transfers	(100,000)	(100,000)	(100,000)	(100,000)	0	-0.0
<b>Total Requirements</b>	<b>120,565,860</b>	<b>130,412,567</b>	<b>114,867,945</b>	<b>121,108,746</b>	<b>(9,303,821)</b>	<b>(7.1)</b>
<b>Net County Cost</b>	<b>\$ 66,117,939</b>	<b>\$ 72,366,784</b>	<b>\$ 61,078,718</b>	<b>\$ 68,197,417</b>	<b>\$ (4,169,367)</b>	<b>(5.8)%</b>

## Final Budget Summary of Operations Support Bureau:

Revenues/Appropriations	FY 2018-2019 <sup>(1)</sup>		FY 2019-2020		FY 2020-2021		Change from FY 2019-2020	
	Actual Exp/Rev	Budget	Actual Exp/Rev <sup>(1)</sup>	Budget	Final Budget	Budget	Amount	Percent
Fines, Forfeitures & Penalties	\$ 151,450	\$ 156,000	\$ 136,300	\$ 136,300	\$ 135,850	\$ (20,150)	(12.9)%	
Intergovernmental Revenues	409,811	400,000	1,520,288	1,520,288	4,470,540	4,070,540	1,017.6	
Charges For Services	354,173	377,077	266,963	266,963	341,709	(35,368)	(9.4)	
Miscellaneous Revenues	40,967	41,000	125,308	125,308	24,900	(16,100)	(39.3)	
Other Financing Sources	337	500	601	601	600	100	20.0	
<b>Total Revenues</b>	956,738	974,577	2,049,460	2,049,460	4,973,599	3,999,022	410.3	
Salaries & Benefits	33,491,107	37,001,051	34,188,063	34,188,063	33,842,467	(3,158,584)	(8.5)	
Services & Supplies	(32,651,894)	(37,457,457)	(33,181,140)	(33,181,140)	(31,836,020)	5,621,437	(15.0)	
Other Charges	381,821	273,667	252,028	252,028	247,498	(26,169)	(9.6)	
Equipment	234,268	350,000	102,651	102,651	205,000	(145,000)	(41.4)	
Other Financing Uses	3,000,071	470,744	454,306	454,306	443,934	(26,810)	(5.7)	
Intrafund Transfers	925	0	(853)	(853)	0	0	0.0	
<b>Total Requirements</b>	4,456,298	638,005	1,815,055	1,815,055	2,902,879	2,264,874	355.0	
<b>Net County Cost</b>	\$ 3,499,560	\$ (336,572)	\$ (234,405)	\$ (234,405)	\$ (2,070,720)	\$ (1,734,148)	515.2%	