

057 - 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 assess both the risks and needs of our clients. Risks are addressed through close supervision, monitoring, and accountability. Specific to a client's needs, Probation completes routine assessments and provides linkages to a variety of resources including educational opportunities, employment assistance, personal and family counseling, drug treatment, etc. as well as employing evidence-based programming in our facilities, Day Reporting Centers, and Youth Reporting Centers. 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.

■ COURT SUPPORT

Probation works closely with the court in a number of different ways. At the front end of the justice center, Deputy Probation Officers (DPO) assigned to the Pretrial Assessment, Report, and Services (PARS) Unit complete assessments, provide monitoring and supportive services with the goal of increasing court appearances. The DPOs are assigned to each of the five justice centers, as liaisons to the court. Pursuant to court orders, DPOs conduct investigations that give victims a voice, allow input from involved system partners, and provide collaborative information that may not otherwise be available in court. In the Collaborative Treatment Courts, DPOs are assigned as part of the treatment team in DUI, Drug, Whatever It Takes, and Veterans 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 Cal-

At a Glance:

Total FY 2020-2021 Current Modified Budget:	198,466,942
Total FY 2020-2021 Actual Expenditure + Encumbrance:	198,381,953
Total Final FY 2021-2022:	193,224,381
Percent of County General Fund:	4.66%
Total Employees:	1,115.00

ifornia 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, providing the necessary tools to complete the job, and providing a safe and efficient workplace for our employees.

Key Outcome Indicators:

Performance Measure	2020 Business Plan Results	2021 Business Plan 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 137% gain in the percent of individuals terminated from supervision with satisfactory employment (10.8% at probation entry compared to 25.6% 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 2019-20 results exceeded the target goal. Probation continues to utilize resources such as community-based organizations, Day Reporting Centers (DRC), Volunteers-in-Probation (VIP), and partnerships with agencies and employment providers 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 2019-20, 65% of 4,733 adults (Probation, Post Release Community Supervision & Mandatory Supervision) and 61% of 580 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 FY 2019-20, target goals for adult and juvenile offenders were exceeded through utilization of enhanced reentry services through partnerships with agencies, providing resource linkage to offenders prior to release into the community, case planning and evidence informed approaches.</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 2019-20, 99.6% (225 of 226) adult investigations and reports, and 100% of the 325 reports from the juvenile investigations 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 2019-20 results exceeded the target goal of timely report submissions for both Adult and Juvenile Courts. Adult and Juvenile investigations issued the reports on time despite the necessary detail and in-depth analysis required in Court reports.</p>
<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 2019-20, Probation collected \$2.20M in restitution, 11% less than the \$2.47M collected in FY 2018-19.</p>	<p>The annual target is to meet or exceed collections of the prior year.</p>	<p>FY 2019-20 collections are below the plan target. Restitution to the victims continues 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.</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 2019-20, there were 176 workers' compensation claims and 74 were accepted. Compared with FY 2018-19, total claims increased by 6.7% or 11 cases, of which 6 of the 11 additional claims were COVID-19 related.</p>	<p>File fewer claims for workers' compensation than in the prior fiscal year.</p>	<p>FY 2019-20 results did not meet the plan target, partially due to increased claims resulting from COVID-19. Probation will continue to implement workplace evaluations, increase training by Probation's Safety Officer, and provide a safe environment for our workforce.</p>



Key Outcome Indicators: (Continued)

Performance Measure	2020 Business Plan	2021 Business Plan	How are we doing?
	Results	Target	
RECRUITMENT OF PEACE OFFICERS What: Number of applications received for entry-level peace officers in current fiscal year. Why: Recruitment of high quality applicants is critical to maintaining an exceptional workforce.	1,367 Peace Officer applications were received in FY 2019-20 compared with 636 in FY 2018-19.	Conduct recruitment and retention measures as needed to meet operational needs while being mindful of budget conditions.	In FY 2019-20, recruitment for entry-level Institutional Peace Officers was conducted between August and November 2019. Probation will continue to evaluate the need for future recruitments based on operational needs and available resources.

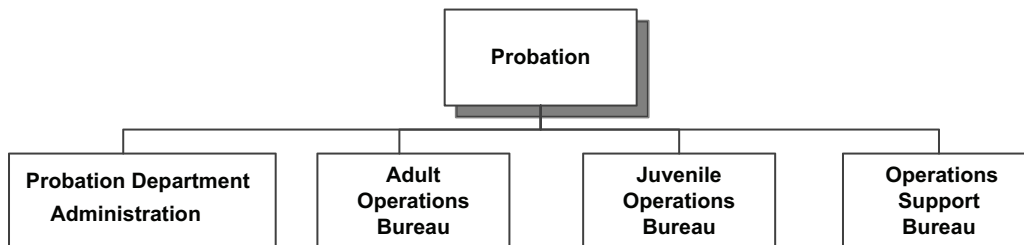
FY 2020-21 Key Project Accomplishments:

- The global COVID-19 pandemic underscored Probation's need to modify its service delivery in 2020. Despite the challenges that accompanied the pandemic, the Department was able to secure the necessary technology to provide services and support to youth within the Department's juvenile facilities, support judicial officers in court, and manage adult/juvenile probation clients out in the field. Incarcerated youth were able to connect with parents/guardians, and other positive influential adults, through live-time virtual applications. Additionally, Probation was able to set aside facility space to assist the juvenile court with "virtual" hearings/appearances. Finally, incarcerated youth were able to participate in "virtual" classroom programming until in-person instruction was established that met physical distancing requirements. Field Probation Officers continued to make contact with clients telephonically, virtually and/or in-person as the needs arose. In Fiscal Year 2021-22, Probation will leverage the lessons learned from the pandemic to offer a variety of in-person and live-time "virtual" support that encourages more connection between the assigned Probation case manager and his/her clients.
- During Fiscal Year 2020-21, Probation was able to collaborate with the County Executive Office (CEO) and the Social Services Agency to develop the County's Senate Bill (SB) 439 protocol. Effective January 1, 2020, counties were required to develop a process for determining the least restrictive responses to use when local law enforcement encountered a youth under the age of 12 that involved themselves in alleged criminal activity. As a result of the protocol, local law enforcement agencies were educated on available resources they could then turn around and provide to parents/guardians that needed assistance, rather than arresting and/or introducing an acting-out youth to the juvenile justice system needlessly.
- During Fiscal Year 2020-21, the Probation Department assumed leadership roles in statewide associations (President Elect of the Chief Probation Officers of California, President of Probation Business Managers Association). During Fiscal Year 2021-22, Probation will work (through these associations) with legislators and the Administration to ensure the resources are made available to the County to operationalize statewide initiatives (e.g. Assembly Bill (AB) 1869, AB 1950, SB 823) as well as local strategic priorities such as Integrated Services.
- 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 construction of the MRC, in the full award amount of \$17.5M. In January of 2020, the state recognized additional cost increases related to construction and approved the project to proceed. In Fiscal Year 2021-22, Probation looks forward to officially opening the MRC (expected completion date is December 2021) and supporting Juvenile Hall facility needs, as well as facilitating rehabilitative programming intended to reduce the likelihood of recidivism by Probation's youthful clients.
- 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 Operations 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 Fiscal Year 2020-21, the Orange County Criminal Justice Coordinating Council (OCCJCC) approved a plan to consider Probation's Youth Guidance Center as a future adult reentry facility as part of the County's Integrated Services Strategy for Community Corrections. In addition, during Fiscal 2021-22, Probation (in concert with CEO) will begin the

process of re-imagining the layout of Juvenile Hall and the Youth Leadership Academy. The ultimate goal of the planning will be to restructure Juvenile Hall and the Youth Leadership Academy to provide secure housing, in-custody programming and transitional/reentry services for youth committed to short term custodial commitments and for those youth that fall under SB 823.

- SB 823/SB 823 Subcommittee - On September 30, 2020, SB 823 Juvenile Justice Realignment: Office of Youth and Community Restoration, was chaptered. This legislation marked the beginning of the closure of the State's Department of Juvenile Justice (DJJ). Youth formally eligible to serve commitments at DJJ (after July 1, 2021) would instead serve custodial commitments within their home counties and undergo in-custody program/treatment and receive transitional/reentry services as ordered by the Juvenile Court. In order to be eligible to receive Block Grant funding under the new legislation, counties were required to create a subcommittee. This subcommittee's charge was to create a program that took into account the housing, in-custody programming/treatment, and reentry services required to support all youth that fell under the new legislation. During Fiscal Year 2020-21, the County's SB 823 subcommittee was created under the leadership of the Department's Chief Probation Officer (CPO). During Fiscal Year 2021-22, the CPO will lead a diverse group of County stakeholders, educational leaders and community organizations in the creation of Orange County's SB 823 plan.
- Community Corrections System Integrated Services - On October 22, 2019, the County Board of Supervisors received the Community Corrections System Integrated Services: 2025 Vision Report and directed the 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, Reentry, and Juvenile/Transitional Age Youth. During Fiscal Year 2020-21, Probation continued to play a key role as Chair of the Reentry Pillar group as well as appropriate sub-groups. During Fiscal Year 2021-22, in addition to the facilities planning, the Department will continue to partner with the Orange County Juvenile Court and other County stakeholders to determine how the other pillar strategies of Prevention, Courts, In-Custody Treatment, and Juvenile/Transitional Age Youth can be modified to address the needs of all youth involved (or at risk of being involved) in the juvenile justice system, including SB 823 youth.

Organizational Summary



Probation Department Administration - Probation Department Administration consists of the Chief Probation Officer (CPO) and the Assistant Chief Probation Officer (ACPO). 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 aforementioned 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. Each division is responsible for working with offenders to promote individual competency and ensure community safety. The role of the Deputy Probation Officer (DPO) is complex and constantly evolving. The following information is general and not a comprehensive list of the duties performed in each division:

The Adult Court Services (ACS) division completes a wide variety of functions directly related to supporting the courts.

- Adult Investigations: DPOs conduct extensive interviews with the defendants, victims, and other involved parties in the preparation of SARATSO, Pre-plea, Probation and Sentencing, and Mental Health Diversion Reports.
- Collaborative Treatment Courts: DPOs serve as part of the treatment teams in all of the Adult Collaborative Courts including Drug Court, DUI Court, Whatever It Takes Court, and Veterans Treatment Court.
- Resident Probation Officers: DPOs are assigned to each justice center throughout the County.
- 1203.9 Penal Code (PC) Transfers: DPOs process and monitor intercounty courtesy supervision transfer requests and those subject to the Interstate Compact.
- DPOs complete assessments as part of the Pretrial Assessment & Release Supervision (PARS) Program.

The Adult Field Supervision (AFS) division supervises over 4,200 adults on formal probation. In addition to monitoring compliance with court orders, DPOs are responsible for conducting regular assessments on their clients and ensuring they provide referrals and linkages to resources that address the needs of their clients. Supervision DPOs serve a multitude of roles with the ultimate goal of seeing their clients successfully complete their term of probation.

The Special Supervision Division (SSD) supervises over 1,500 high-risk offender populations as well as being responsible for several other critical functions.

- The Gang Unit DPOs are assigned to local law enforcement teams and supervise both adult and juvenile gang members.
- The Adult Sex Crimes Unit supervises adult offenders who have a current or previous sex offense.
- The Domestic Violence Unit supervises individuals who have been convicted of intimate partner violence, child abuse, and/or elder abuse.
- The Special Enforcement Unit focuses on adults who have committed serious and violent offenses with an emphasis on offenders who have a history of weapons.
- Professional staff manage the Global Positioning System (GPS) Monitoring Center 24 hours per day 7 days per week. Typically, there are greater than 300 individuals throughout the County required to wear a GPS monitoring bracelet which allows for enhanced supervision and tracking of their movement.
- The Probation Department has a dispatch center with four full-time dispatchers.
- The Secure Electronic Confinement (SEC) Program allows non-violent low-risk offenders with custodial commitments to apply to serve their commitment on home confinement rather than in the local county jail.

The Public Safety Realignment Act (commonly referred to as AB 109) is considered one of the most dramatic changes in California criminal justice history. The AB 109 Field Supervision (AB 109) Division supervises over 2,700 adults including the Postrelease Community Supervision (PRCS) and Mandatory Supervision (MS) populations.

- PRCS DPOs supervise offenders released from state prison whose most current offense is considered non-serious pursuant to PC 667.5(c), non-violent pursuant to PC 1192.7(c), and non-high risk-sex offense as defined by the California Department of Corrections and Rehabilitation (CDCR). The period of supervision for PRCS offenders cannot exceed three years.
- MS DPOs supervise offenders who are sentenced to a county jail for 16 months, or two, or three years under PC 1170(h).

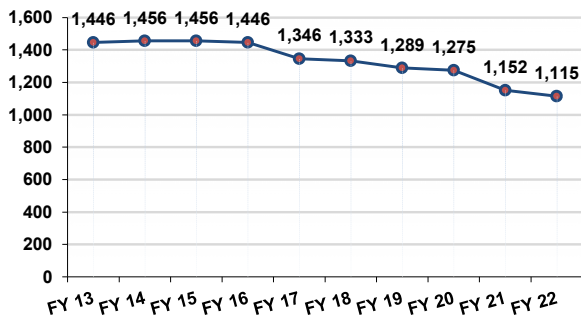
Juvenile Operations Bureau - The Juvenile Operations Bureau provides oversight and direction of Juvenile Hall and two camp/ranch facilities - Youth Guidance Center (YGC) and Youth Leadership Academy (YLA). Additionally, this bureau provides services through two distinct operational divisions: Juvenile Field Supervision and Juvenile Court Ser-

vices. 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:

- In FY 2020-21, to reduce the budget shortfall due to the pandemic-related revenue losses, 24 positions associated with the Voluntary Incentive Program (VIP) were deleted. Additionally, 13 vacant positions were deleted in accordance with the County Vacant Position Policy.
- 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.



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 CPO will actively lead 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:

The FY 2021-22 Annual Budget includes \$2.2 million in realignment revenue to address the needs of youth no longer being housed at the Department of Juvenile Justice (DJJ), per the passage of Senate Bill No. 823. Additionally, Probation's base budget includes the assumption that the Department will receive \$5.1 million in revenue backfill for revenue losses resulting from the passage of Assembly Bill No. 1869. Probation will evaluate hiring plans, programming and services to address revenue shortfalls if this level of funding does not come to fruition.

Final Budget History:

Sources and Uses	FY 2019-2020 ⁽¹⁾	FY 2020-2021	FY 2020-2021	FY 2021-2022	Change from FY 2020-2021	
	Actual Exp/Rev	Budget As of 6/30/21	Actual Exp/Rev ⁽¹⁾ As of 6/30/21	Final Budget	Budget Amount	Percent
Total Positions	1,152	1,115	1,115	1,115	0	0
Total Revenues	82,788,272	89,304,982	89,231,619	88,077,186	(1,227,796)	(1.4)
Total Expenditures/Encumbrances	185,433,590	198,466,942	198,381,953	193,224,381	(5,242,561)	(2.6)
Net County Cost	102,645,317	109,161,960	109,150,333	105,147,195	(4,014,765)	(3.7)

(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 A73

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	Probation Department Administration	Adult Operations Bureau	Juvenile Operations Bureau	Operations Support Bureau	Total
057	Probation	500	72,444,256	119,888,898	890,727	193,224,381
14R	Ward Welfare	0	0	182,434	0	182,434
	Total	500	72,444,256	120,071,332	890,727	193,406,815

057 - Probation

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2019-2020 ⁽¹⁾	FY 2020-2021	FY 2020-2021	FY 2021-2022	Change from FY 2020-2021	
	Actual Exp/Rev	Budget As of 6/30/21	Actual Exp/Rev ⁽¹⁾ As of 6/30/21	Final Budget	Budget Amount	Percent
Fines, Forfeitures & Penalties Category	\$ 5,069,118	\$ 5,425,850	\$ 4,058,193	\$ 139,424	\$ (5,286,426)	(97.4)%
Revenue from Use of Money and Property Category	234	1,600	0	250	(1,350)	(84.4)
Intergovernmental Revenues Category	75,901,328	81,901,983	83,810,196	87,352,656	5,450,673	6.7
Charges For Services Category	1,480,207	1,548,408	625,990	340,227	(1,208,181)	(78.0)
Miscellaneous Revenues Category	221,070	29,330	345,252	61,445	32,115	109.5
Other Financing Sources Category	116,316	397,811	391,989	183,184	(214,627)	(54.0)
Total Revenues	82,788,272	89,304,982	89,231,619	88,077,186	(1,227,796)	(1.4)
Salaries & Benefits Category	143,855,487	142,799,546	142,799,545	151,717,841	8,918,295	6.3
Services & Supplies Category	41,373,902	35,944,880	36,043,811	41,433,123	5,488,243	15.3
Other Charges Category	428,946	364,452	364,452	491,013	126,561	34.7
Equipment Category	334,783	182,905	70,300	0	(182,905)	(100.0)
Intangible Assets-Amortizable Category	0	0	0	157,985	157,985	0.0
Other Financing Uses Category	626,271	20,353,387	20,343,934	613,047	(19,740,340)	(97.0)
Intrafund Transfers Category	(1,185,800)	(1,178,228)	(1,240,090)	(1,188,628)	(10,400)	0.9
Total Requirements	185,433,590	198,466,942	198,381,953	193,224,381	(5,242,561)	(2.6)
Net County Cost	\$ 102,645,317	\$ 109,161,960	\$ 109,150,333	\$ 105,147,195	\$ (4,014,765)	(3.7)%

(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 2020-2021		FY 2020-2021		Change from FY 2020-2021	
	FY 2019-2020 ⁽¹⁾ Actual Exp/Rev	Budget As of 6/30/21	Actual Exp/Rev ⁽¹⁾ As of 6/30/21	FY 2021-2022 Final Budget	Budget Amount	Percent
Intergovernmental Revenues Category	\$ 0	\$ 0	\$ 99,536	\$ 0	\$ 0	0.0%
Miscellaneous Revenues Category	712	500	0	500	0	0.0
Total Revenues	712	500	99,536	500	0	0.0
Salaries & Benefits Category	816,353	1,240,512	1,285,961	1,257,593	17,081	1.4
Services & Supplies Category	(827,416)	(1,256,331)	(1,637,233)	(1,276,013)	(19,682)	1.6
Other Charges Category	11,982	16,319	18,584	18,920	2,601	15.9
Total Requirements	920	500	(332,687)	500	0	0.0
Net County Cost	\$ 208	\$ 0	\$ (432,224)	\$ 0	\$ 0	0.0%

Final Budget Summary of Adult Operations Bureau:

Revenues/Appropriations	FY 2020-2021		FY 2020-2021		Change from FY 2020-2021	
	FY 2019-2020 ⁽¹⁾ Actual Exp/Rev	Budget As of 6/30/21	Actual Exp/Rev ⁽¹⁾ As of 6/30/21	FY 2021-2022 Final Budget	Budget Amount	Percent
Fines, Forfeitures & Penalties Category	\$ 4,932,818	\$ 5,290,000	\$ 3,937,660	\$ 95,000	\$ (5,195,000)	(98.2)%
Revenue from Use of Money and Property Category	234	1,600	0	250	(1,350)	(84.4)
Intergovernmental Revenues Category	21,679,772	22,127,691	27,238,087	27,975,469	5,847,778	26.4
Charges For Services Category	334,882	440,300	264,913	63,750	(376,550)	(85.5)
Miscellaneous Revenues Category	114	0	257,348	0	0	0.0
Other Financing Sources Category	1,054	21,730	21,330	400	(21,330)	(98.2)
Total Revenues	26,948,873	27,881,321	31,719,338	28,134,869	253,548	0.9
Salaries & Benefits Category	41,652,932	42,498,384	43,485,395	45,112,284	2,613,900	6.2
Services & Supplies Category	27,779,706	25,707,051	25,067,044	28,146,672	2,439,621	9.5
Other Charges Category	87,673	35,308	37,574	140,608	105,300	298.2
Equipment Category	225,927	0	0	0	0	0.0
Other Financing Uses Category	88,378	3,971,136	3,961,683	133,320	(3,837,816)	(96.6)
Intrafund Transfers Category	(1,084,946)	(1,078,228)	(1,091,392)	(1,088,628)	(10,400)	1.0
Total Requirements	68,749,670	71,133,651	71,460,304	72,444,256	1,310,605	1.8
Net County Cost	\$ 41,800,797	\$ 43,252,330	\$ 39,740,966	\$ 44,309,387	\$ 1,057,057	2.4%

Final Budget Summary of Juvenile Operations Bureau:

Revenues/Appropriations	FY 2019-2020 ⁽¹⁾		FY 2020-2021		FY 2020-2021		FY 2021-2022		Change from FY 2020-2021	
	Actual Exp/Rev	Budget	Actual Exp/Rev ⁽¹⁾	Budget	Actual Exp/Rev ⁽¹⁾	Budget	Final Budget	Budget	Amount	Percent
Fines, Forfeitures & Penalties Category	\$ 0	\$ 0	\$ 39	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
Intergovernmental Revenues Category	52,701,268	55,303,752	55,031,048	55,303,752	58,784,111	58,784,111	58,784,111	58,784,111	3,480,359	6.3
Charges For Services Category	878,362	766,399	95,851	766,399	82,000	82,000	82,000	82,000	(684,399)	(89.3)
Miscellaneous Revenues Category	94,936	3,930	12,640	3,930	2,795	2,795	2,795	2,795	(1,135)	(28.9)
Other Financing Sources Category	114,661	371,182	366,360	371,182	182,184	182,184	182,184	182,184	(188,998)	(50.9)
Total Revenues	53,789,228	56,445,263	55,505,938	56,445,263	59,051,090	59,051,090	59,051,090	59,051,090	2,605,827	4.6
Salaries & Benefits Category	67,198,139	68,370,699	67,660,705	68,370,699	72,797,313	72,797,313	72,797,313	72,797,313	4,426,614	6.5
Services & Supplies Category	47,602,752	43,810,033	41,598,582	43,810,033	47,074,803	47,074,803	47,074,803	47,074,803	3,264,770	7.5
Other Charges Category	77,263	70,425	69,870	70,425	96,351	96,351	96,351	96,351	25,926	36.8
Equipment Category	6,205	44,720	50,327	44,720	0	0	0	0	(44,720)	(100.0)
Other Financing Uses Category	83,587	14,738,317	14,738,317	14,738,317	20,431	20,431	20,431	20,431	(14,717,886)	(99.9)
Intrafund Transfers Category	(100,000)	(100,000)	(147,409)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	0	-0.0
Total Requirements	114,867,945	126,934,194	123,970,391	126,934,194	119,888,898	119,888,898	119,888,898	119,888,898	(7,045,296)	(5.5)
Net County Cost	\$ 61,078,718	\$ 70,488,931	\$ 68,464,453	\$ 70,488,931	\$ 60,837,808	\$ 60,837,808	\$ 60,837,808	\$ 60,837,808	\$ (9,651,123)	(13.7)%

Final Budget Summary of Operations Support Bureau:

Revenues/Appropriations	FY 2019-2020 ⁽¹⁾	FY 2020-2021	FY 2020-2021	FY 2021-2022	Change from FY 2020-2021	
	Actual Exp/Rev	Budget As of 6/30/21	Actual Exp/Rev ⁽¹⁾ As of 6/30/21	Final Budget	Budget Amount	Percent
Fines, Forfeitures & Penalties Category	\$ 136,300	\$ 135,850	\$ 120,493	\$ 44,424	\$ (91,426)	(67.3)%
Intergovernmental Revenues Category	1,520,288	4,470,540	1,441,524	593,076	(3,877,464)	(86.7)
Charges For Services Category	266,963	341,709	265,225	194,477	(147,232)	(43.1)
Miscellaneous Revenues Category	125,308	24,900	75,264	58,150	33,250	133.5
Other Financing Sources Category	601	4,899	4,299	600	(4,299)	(87.8)
Total Revenues	2,049,460	4,977,898	1,906,806	890,727	(4,087,171)	(82.1)
Salaries & Benefits Category	34,188,063	30,689,951	30,367,484	32,550,651	1,860,700	6.1
Services & Supplies Category	(33,181,140)	(32,315,873)	(28,984,582)	(32,512,339)	(196,466)	0.6
Other Charges Category	252,028	242,400	238,424	235,134	(7,266)	(3.0)
Equipment Category	102,651	138,185	19,973	0	(138,185)	(100.0)
Intangible Assets-Amortizable Category	0	0	0	157,985	157,985	0.0
Other Financing Uses Category	454,306	1,643,934	1,643,934	459,296	(1,184,638)	(72.1)
Intrafund Transfers Category	(853)	0	(1,288)	0	0	0.0
Total Requirements	1,815,055	398,597	3,283,945	890,727	492,130	123.5
Net County Cost	\$ (234,405)	\$ (4,579,301)	\$ 1,377,138	\$ 0	\$ 4,579,301	(100.0)%