

057 - PROBATION

Operational Summary

Mission:

Probation protects the community by conducting investigations for the court, enforcing court orders, assisting victims, and facilitating the resocialization of offenders.

Strategic Goals:

- Assist the Juvenile and Criminal Courts to make well-informed and responsible decisions in criminal and delinquency cases.
- Provide protection to the community by managing Orange County's adult and juvenile probation population.
- Assist crime victims by presenting their interests to the Courts and providing support services.

Key Outcome Indicators:

At a Glance:

Total FY 2006-2007 Actual Expenditure + Encumbrance:	158,538,622
Total Final FY 2007-2008	164,353,165
Percent of County General Fund:	5.41284%
Total Employees:	1,689.00

Performance Measure	2006 Business Plan	2007 Business Plan	How are we doing?
	Results	Target	
PERCENT OF COURT INVESTIGATIONS AND PROGRESS REPORTS SUBMITTED WITHIN FILING REQUIREMENTS. What: Percent of investigative and progress reports submitted to the Courts within filing requirements. Why: Measures success of Probation providing timely information to the Courts for appropriate decisions.	During FY 05-06, 100% of the 895 reports completed by Adult Investigation were submitted to the Courts on time, and 96.3% of the 4,694 reports completed by Juvenile Investigation were submitted on time.	Maintain on-time completion rates of 95% or better for submitting adult and juvenile investigation reports within court filing deadlines. These outcome objectives assume continuation of current resource levels.	Results show the ongoing success in meeting court deadlines for timely report submittals. Consistent with past years, nearly all of the juvenile (96%) and all of the adult (100%) court reports were submitted on time. Future indicators for this goal, including Balanced Scorecard, are under review.
PERCENT OF PROBATIONERS WHO DO NOT COMMIT A NEW CRIME OR LAW VIOLATION WHILE ON PROBATION. What: Percent of probationers who do not commit a new crime or law violation while on probation. Why: Measures level of community safety by identifying probationers who do not commit a new offense.	In FY 05-06, 71% of the 4,141 adults terminated formal probation without any new law violation during their supervision period. This same measure held true for juveniles; 77% of 2,015 terminated formal probation and 97.6% of 1,430 juveniles terminated informal probation in the same manner.	Meet or exceed a rate of 60% or better of adults and juveniles terminating formal probation, and 90% or better of juveniles terminating informal probation without committing a new crime or law violation. These outcome objectives assume continuation of current resource levels.	The great majority of adult and juvenile probationers terminated from formal probation in FY 05-06 without committing any new law violations. Though source data is being reviewed due to a process change, these positive findings are in line with the trends observed over the past reporting years.



Key Outcome Indicators: (Continued)

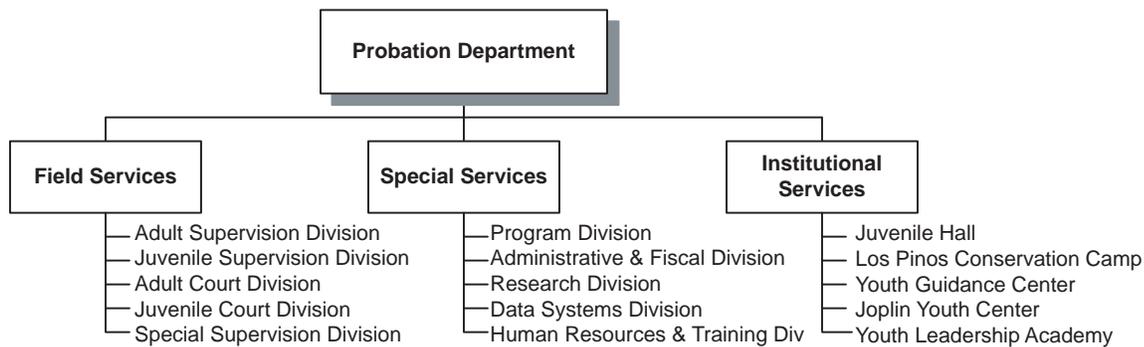
Performance Measure	2006 Business Plan	2007 Business Plan	How are we doing?
	Results	Target	
<p>PERCENT OF PROBATIONERS WHO DO NOT COMMIT A VIOLENT FELONY CRIME WHILE ON PROBATION.</p> <p>What: Percent of probationers who complete and do not commit a violent felony crime while on probation.</p> <p>Why: Measures level of community safety by identifying probationers not arrested for violent crimes.</p>	<p>In FY 05-06, 99.7% of the 4,141 adults and 97.7% of the 2,015 juveniles who were terminated from formal probation did not commit a violent crime during their supervision period.</p>	<p>Meet or exceed rates of 95% of adults and juveniles terminating formal probation without committing a violent crime while under probation supervision. Violent crimes as defined by the California Department of Justice include homicide, forcible rape, robbery, assault, and kidnapping.</p>	<p>The vast majority of adult & juvenile probationers completed their probation term in FY 05-06 without committing a violent crime. These results are consistent with prior years' results and validate the continued success of probation & other law enforcement agencies in community safety.</p>
<p>PERCENTAGE OF PROBATIONERS EMPLOYED OR IN SCHOOL FOR FIVE MONTHS OR MORE IN THE PAST 12 MONTHS.</p> <p>What: Percentage of probationers employed or in school consistently or (for adults) at least 5 months.</p> <p>Why: Gainful employment and/or regular school attendance indicate successful progress of offenders.</p>	<p>Of the 11,371 adult probationers under probation supervision in FY 05-06, 56% were employed or in school for five months or more in the preceding 12 months.</p> <p>Of the 4,701 juvenile probationers under probation supervision, 49% were attending school regularly without truancy problems.</p>	<p>Meet or exceed a 60% rate of adult probationers and 55% rated of juvenile probationers who are employed or attending school regularly for a significant period.</p>	<p>The FY 05-06 results, though they must be viewed with caution because of the data source qualification, show a similar downward trend observed over the last few years. The department worked with the Juvenile Court this year to address the school attendance problem.</p>
<p>PERCENT IMPROVEMENT IN OFFENDERS' FUNCTIONING & LIFE-SKILLS ABILITIES AFTER ONE YEAR ON PROBATION.</p> <p>What: Percent of improvement based on standardized assessments at intake and after one year on probation.</p> <p>Why: Measures effectiveness in addressing probationers' needs during their first year on probation.</p>	<p>After being on probation for about one year, 56% of 1,376 adults and 53% of 491 juveniles had demonstrated improvement in their total interpersonal functioning and life-skills abilities for FY 05-06. Many improved to the extent that their overall need classification was reduced to a lower level.</p>	<p>Meet or exceed the current year results.</p>	<p>More than half of probationers showed improvement in their life-skills functioning after one year on probation. Whereas the adult trend was in a positive direction, the sharp decline in the juvenile trend was particularly alarming. Comprehensive Balanced Scorecard decisions may impact this measure.</p>
<p>PERCENTAGE OF COURT-ORDERED RESTITUTION PAID BY PROBATIONERS TO VICTIMS AT CLOSE OF OBLIGATION.</p> <p>What: Measures the percentage of court-ordered restitution paid by probationers to crime victims.</p> <p>Why: Measures Probation's success in collecting restitution for crime victims.</p>	<p>In FY 05-06, 937 adult and 709 juvenile probation cases with restitution owed were closed with 50% and 78% (respectively) of the restitution obligations paid in full. In all, \$3,964,694 was collected by the closure of these obligations and paid to victims of adult and juvenile probationers.</p>	<p>Meet or exceed the prior years' results.</p>	<p>The department continues to enhance Probation's services to victims. This past year, two key changes were made in court procedures. The desired outcomes are to assist collection officers' efforts to commence collection activity and provide a means of accountability for probationers.</p>
<p>VICTIM RATINGS OF SATISFACTION RELATIVE TO THE QUALITY AND MANNER OF PROBATION SERVICES PROVIDED.</p> <p>What: Survey regarding victim satisfaction with the quality and manner of department services provided.</p> <p>Why: Measures victim satisfaction with services provided by the Probation Department.</p>	<p>Of the 1,133 surveys mailed to victims in 2006, a total of 174 victims responded. Of those responding, 63% expressed satisfaction and 22% expressed dissatisfaction with the services that they had received from Probation.</p>	<p>Meet or exceed the baseline results.</p>	<p>Over 62% of the survey respondents reported overall satisfaction with the victim services they received. As in the past, results for all ten survey questions were higher than the baseline year. For the sixth consecutive year, courtesy of the staff was the area rated highest in satisfaction (63%).</p>

FY 2006-07 Key Project Accomplishments:

- The department continues to explore new and developing technology to improve supervision of adult probationers. In addition to the pilot Global Positioning Satellite (GPS) monitoring project, a pilot KIOSK system is being evaluated as a cost-effective and efficient reporting method for low-risk probationers. Drug testing results in an electronic file format are also being researched.
- Probation uses the National Institute of Corrections Model (a recognized and validated best practice) to assess the risk and needs of probationers and determine appropriate levels of supervision to ensure public safety. The department has improved on the existing system by automating the formal Risk/Needs Assessment process, which enables officers to easily identify a probationer's high risk and need areas to develop appropriate case plans and easily monitor an offender's progress toward meeting case plan objectives. It also has quality assurance checks that are now built into the system.
- Probation referrals to the Wraparound Program are at an all-time high. As of June 30, 2006, there were 67 active probation cases. A total of 116 probationers have been referred since 2004. The Wraparound Program has been expanded to specifically target those minors who are returned home after adjudication for a sexual offense. Through the use of a new Provider Network, probation minors are able to receive therapy from an approved sex offender therapist paid for by the Wraparound Program. With this focus, it is anticipated the number of juvenile sex offender cases receiving wraparound services will continue to increase.
- The five juvenile institutions provided a total of 281,206 bed days of treatment and education in FY 05-06 for youth being detained or serving commitments. The Youth Leadership Academy, Probation's sixth institution, opened in FY 06-07.
- The Youth Leadership Academy (YLA) began housing male and female minors in July 2006. The program utilizes an identified best practice of Cognitive Restructuring and Cognitive Skill Development to assist minors of a broad age range in rehabilitation and community reintegration. YLA collaborates with the Department of Education, Health Care Agency, and community volunteers to run a comprehensive, diverse program to address these minors' individual issues.
- Probation has continued to work with the Resources and Development Management Department on a Master Maintenance Plan for ongoing repair needs, major replacement, and reconstruction of Probation's juvenile correctional facilities. The department is moving forward with the proposed maintenance projects identified in the Master Plan documents. Funding for all critical Master Maintenance Plan projects is included in the 2006 Countywide Strategic Financial Plan adopted by the Board of Supervisors.
- To complete the automation of the staff scheduling function at every institution, a contract was awarded to InTime Solutions Inc. for the purchase of the InTime staff scheduling software. Meetings were held with the vendor and modifications/ enhancements were identified.
- In FY 05-06, Probation collected \$4.9 million for crime victims from restitution and welfare fraud repayments.
- Probation institutions and the Youth and Family Resource Centers (YFRCs) include victim awareness/restorative justice elements in their overall programming. During the year, the institutions provided an average of 15 victim awareness groups, and youth completed almost 4,000 restorative justice/community service hours. The YFRCs provided approximately 55 victim impact groups/workshops, and youth completed an estimated 261 community service hours during 2006.
- Research staff continued to review examples of best practices for gathering input from serious crime victims. Several options are currently being discussed to develop an appropriate strategy for a satisfaction survey methodology during the coming year. One strategy currently being considered is for probation staff, when they have contact with victims, to ask if they would be willing to complete a follow-up survey or be contacted for that purpose at a later date. Follow-up with those that agree would be coordinated through the Research Division.
- Probation was selected to pioneer the County's Balanced Scorecard Initiative. The department selected four Mission Critical Services: Community Safety, Court Support, Victim Services, and the Workforce.

- As part of the FY 06-07 budget, the Board approved \$98,218 and one Supervising Probation Officer position to act as the department's Grant Coordinator. This position will allow Probation to aggressively pursue funding through grants to enhance probation services in all operational areas. To assist in this effort, Probation has also formed a grant team to work with the coordinator.
- The department enhanced recruitment efforts for entry level institutional peace officers by running a pre-movie advertisement video in 23 Orange County movie theaters, placing numerous ads in the OC Register and LA Times, placing an ad in the Angel's Halo Magazine, and creating an improved employment web page. Other outreach efforts included operating a booth at the 2006 Orange County Fair and attending twelve career days and job fairs at local universities and colleges. The department is implementing on-line testing to expedite the background investigation process for DJCO candidates and will be implementing other recruitment opportunities, such as advertising on marquis boards along freeways and county vans/trucks.
- Training programs have been established for each member of the Data Systems technical staff to provide the needed training with new IT architectures and Microsoft products. Specific training plans have been developed in preparation for the migration to the Active Directory and Exchange 2003 architectures. Software developer training programs have been developed as the department prepares to migrate away from the proprietary IBM AS/400 architecture to Open Source architecture.
- Beginning in FY 05-06 and continuing into the current year, the department is upgrading the network infrastructure to maintain compatibility with the County and to improve overall network performance. All costs have been identified and budgeted to accomplish this task.

Organizational Summary



Field Services - Field Services provides services through five distinct operational divisions: Juvenile Court, Adult Court, Adult Supervision, Juvenile Supervision, and Special Supervision. The Juvenile Court 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 peer court and drug

court, and monitors diversion and administrative cases. The Adult Court Division conducts investigations for the criminal courts and monitors Courtesy Supervision and Welfare Fraud cases. The Adult Court Division also supplies Resident Probation Officers to the five justice centers.

The Adult Supervision and Juvenile Supervision Divisions supervise adult and juvenile offenders in the community on formal probation. These divisions enforce court orders and assist with the resocialization of offenders through a combination of direct and supportive actions based on ensuring community safety, addressing offender accountability, and promoting competency building in those adults and juveniles under supervision.

The Special Supervision Division supervises three sub-populations of high risk offenders: domestic violence batterers, adult sex offenders, and gang members.

Special Services - Special Services provides primary support services for the department's overall operation through five operational divisions: 1) Administrative and Fiscal, 2) Programs, 3) Data Systems, 4) Human Resources and Training, and 5) Research. This branch of Probation provides data systems and research support, human resource services, administrative and fiscal services and collection enforcement for all functions in the department. This activity supports Departmental long-range planning, pursuit of outside funding, legislative analysis, contract administration, community resource monitoring, employee recruitment and hiring, and operation of the Volunteers in Probation (VIP), Volunteer Probation Officer (VPO), Probation Community Action Association (PCAA) programs. The Programs Division provides services for first-time juvenile offenders classified as having a high-risk potential for ongoing delinquency (8% Early Intervention Program) and transitional aftercare services for juveniles released from county correctional facilities (JJCPA and Challenge Programs). The Programs Division is also responsible for the department's Youth and Family Resource Centers.

Institutional Services - Institutional Services provides oversight and direction for the five county juvenile correctional facilities operated by the Probation Department: Los Pinos Conservation Camp, Joplin Youth Center, the Youth Guidance Center, Juvenile Hall, and Lacy Juvenile Annex. These facilities operate 24-hours-per-day, 7-days-a-week and must meet stringent guidelines established by the California Board of 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.

In addition to the facilities, programs are provided that offer alternatives to confinement. The Juvenile Court Work Program allows offenders to work on weekend work crews in lieu of serving a commitment. The Accountability Commitment Program allows offenders to be released home on electronic confinement to a day-treatment program.

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 correctional institutions. The Chief Probation Officer coordinates the operation of all Probation Department programs and services: directs and consults with the three Chief Deputies of Institutional Services, Field Services, and Special Services in assigning projects and developing goals for their various divisions; 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 the department's budget and expenditures.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- The Probation Department staff trends over the past ten years have been driven by several factors: new facility openings and/or service offerings, state-level mandates, County strategic priorities, implementation of Workforce Planning initiatives and funding availability.
- Staffing expanded from FY 99-00 to FY 02-03 primarily because of either new openings/service offerings, or compliance with County initiatives. Specifically, Probation opened a new 60-bed unit at Juvenile Hall, opened the Juvenile Hall Annex, offered new or expanded programs arising from the availability of new, non- General Fund sources, assumed decentralized County services, and converted extra help positions to regular, full-time in order to ensure compliance with the Probation Services MOU and its limited duration requirements for extra help personnel.



- In FY 03-04, the trend reversed even as the department was operating at a new peak of authorized staff. The Probation Department had to maintain 119 position vacancies throughout the year in order to operate within its authorized funding level. When cost increases again outpaced available financing in FY 03-04, Probation had to keep 152 positions vacant throughout the fiscal year and deleted sixteen positions.
- The FY 04-05 budget was developed in a period of great uncertainty. TANF (Temporary Assistance to Needy Families), a critical funding stream for juvenile delinquency and institutional services (and at that time, approximately one-sixth of the departmental budget), was threatened. Although the money was eventually restored through provisions in the State General Fund, awareness of the importance of secure funding to support necessary probation services has been heightened at the County and State levels.
- During FY 05-06, Workforce Planning initiatives generated two new position titles within the department, Senior Deputy Probation Officer and Senior Juvenile Corrections Officer. Forty positions were created accordingly to the department's authorized positions, twelve Senior Deputy Probation Officers and twenty-eight Senior Juvenile Corrections Officers. New facility openings during FY 05-06, Juvenile Hall's Unit Q and the expanded Los Pinos capacity, also increased staff requirements to comply with the State's construction grant provisions. Last, the department added four Deputy Probation Officer II positions to support the mandated DNA testing functions of Proposition 69, passed by California voters in November 2004.
- The last of the approved institutional strategic priorities completed is the new Youth Leadership Academy, which opened to youths in July 2006. Also approved and implemented during FY 05-06 were new sixteen new Deputy Probation Officer I positions, to be used for Probation's ongoing academy training. These impacts have been assessed and included within the FY 07-08 Budget and Strategic Financial Plan.
- Three key budget augmentations were approved by the Board of Supervisors to implement during FY 06-07, two of which restored some of the key services lost during FY 04-05. Probation is re-opening the Central Youth and Family Resource Center during this year, which adds fifteen positions: eight Deputy Juvenile Correc-

tions Officers, three Deputy Probation Officer II positions, two clerical support staff, one Supervising Probation Officer and an Assistant Division Director. Also, Probation was authorized and has hired a Supervising Probation Officer in a role to secure future grant funding for the Department. Last, Probation is restoring one Field Services unit of ten Deputy Probation Officer II positions, one Supervising Probation Officer and one clerical support position. Funding for these positions has been built into the FY 07-08 base budget.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Probation Department has presented the required balanced budget, which will continue to serve the public and at the same time strive to maintain public safety. Probation believes that the department's current levels of service are necessary to ensure continued balance of proactive and mandated activities between probationers and the communities of which they are a part. In addition, Probation recognizes the County's need to structure services available to the resources at hand.

In support of County initiatives, Probation is the first department in the County to roll out the Balanced Scorecard (BSC) pilot program. This endeavor will work in connection with Probation's Business Plan and the County Strategic Financial Plan. It affords line management and staff an opportunity to develop and refine measurements which are of value to Probation, its employees, stakeholders and the Orange County community at large.

The Probation Department continues to accept leadership roles on a statewide basis to help facilitate County goals. The Chief Probation Officer will also continue to take an active role in supporting the Chief Probation Officers of California in the related pursuit of new revenue and the protection of existing revenue resources.

The Probation Department convenes, on a quarterly basis, all managers to examine progress made on its ongoing three strategic initiatives:

(1) Labor/Management Relations - ways for labor and management to work together to benefit the workplace and the community. (2) Leadership Development - prepare our employees for greater levels of responsibility and advancement.

(3) Mission/Values Workgroup - review our values and ensure they are reflected in every facet of the services our department provides.

The Probation Department will continue to aggressively pursue new funding sources to support probation services. Related thereto, it is anticipated that all Probation Department fees will continue to be updated annually and presented to the Board for adoption at the onset of each new fiscal year.

Changes Included in the Base Budget:

Concerning support of the County's strategic priorities, Probation's base budget includes full-year operating costs for the restored Youth and Family Resources Center.

The base budget also includes full-year operating costs for the restored Field Services Unit.

Final Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual Exp/Rev	Budget As of 6/30/07	Actual Exp/Rev ⁽¹⁾ As of 6/30/07	Final Budget	Actual Amount	Percent
Total Positions	1,648	1,689	1,689	1,689	0	0.00
Total Revenues	52,158,364	50,704,850	55,267,093	50,810,821	(4,456,272)	-8.06
Total Requirements	133,334,512	159,367,180	158,901,382	164,353,165	5,451,783	3.43
Net County Cost	81,176,148	108,662,330	103,634,289	113,542,344	9,908,055	9.56

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2006-07 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Probation in the Appendix on page A64

Highlights of Key Trends:

- The following department-wide strategies impact all of the Probation Department's stated goals. They are summarized below:
- Ensure the most efficient and effective use of staff resources by continuing to review the commitment of existing resources.
- Manage budget shortfalls without compromising the level of services needed to ensure public safety, as well as the health and security of juveniles in the custody of the Probation Department.
- Continue to focus on the five strategic planning initiatives developed at the department's annual Strategic Planning Sessions and Quarterly Management Meetings: Labor and Management Relations, Mission and Values, Succession Planning, Strategic Planning for Supervisors, and Performance Evaluations.
- Continue efforts to aggressively recruit, hire and train qualified staff for critical positions within all service levels.
- Continue to explore the use of automation and other technological advances to improve business operations that increase the quality of services to our clients. Identify and plan for training requirements for end users in all automation projects to ensure efficient conversion to new systems.
- Upgrade aging technological infrastructure across Probation to ensure ongoing compatibility with collaborative state, county, and local agencies (County Strategic Priority). Become a member of the County IT Enterprise Forest to improve efficiency and increase effectiveness of operations.
- Continue to devote the necessary resources to continue progress toward the department's strategic plan to develop an Integrated Case Management (ICM) system.



- Pursue grant opportunities to help fund needed department-wide services.

Budget Units Under Agency Control:

No.	Agency Name	Field Services	Special Services	Institutional Services	Chief Probation Officer	Total
057	Probation	50,350,867	36,520,449	77,181,674	300,175	164,353,165
14R	Ward Welfare	0	0	114,306	0	114,306
	Total	50,350,867	36,520,449	77,295,980	300,175	164,467,471

057 - Probation

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2007-2008		Change from FY 2006-2007	
	Actual Exp/Rev	Budget As of 6/30/07	Actual Exp/Rev ⁽¹⁾ As of 6/30/07	Final Budget	Actual Amount	Percent		
Fines, Forfeitures & Penalties	\$ 5,416,569	\$ 4,890,032	\$ 6,944,336	\$ 6,382,016	\$ (562,320)	-8.10%		
Intergovernmental Revenues	40,445,978	39,904,249	41,908,600	39,160,942	(2,747,658)	-6.56		
Charges For Services	4,244,627	4,141,848	4,680,285	4,425,047	(255,238)	-5.45		
Miscellaneous Revenues	119,730	38,650	91,175	94,000	2,825	3.10		
Other Financing Sources	1,931,460	1,730,071	1,642,696	748,816	(893,880)	-54.42		
Total Revenues	52,158,364	50,704,850	55,267,093	50,810,821	(4,456,272)	-8.06		
Salaries & Benefits	107,121,115	129,156,668	128,188,700	129,742,107	1,553,407	1.21		
Services & Supplies	27,058,746	30,397,216	29,952,206	35,807,464	5,855,258	19.55		
Other Charges	561,961	492,493	467,989	305,513	(162,476)	-34.72		
Fixed Assets	174,609	612,000	1,418,983	80,000	(1,338,983)	-94.36		
Intrafund Transfers	(1,581,919)	(1,291,197)	(1,126,495)	(1,581,919)	(455,424)	40.43		
Total Requirements	133,334,512	159,367,180	158,901,382	164,353,165	5,451,783	3.43		
Net County Cost	\$ 81,176,148	\$ 108,662,330	\$ 103,634,289	\$ 113,542,344	\$ 9,908,055	9.56%		

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2006-07 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Final Budget Summary of Field Services:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2007-2008		Change from FY 2006-2007	
	Actual Exp/Rev	Budget As of 6/30/07	Actual Exp/Rev ⁽¹⁾ As of 6/30/07	Final Budget	Actual Amount	Percent		
Fines, Forfeitures & Penalties	\$ 5,215,071	\$ 4,890,032	\$ 6,709,192	\$ 5,806,444	\$ (902,748)	-13.46%		
Intergovernmental Revenues	10,453,589	18,385,247	12,172,923	9,238,755	(2,934,168)	-24.10		
Charges For Services	875,776	115,856	1,231,675	846,874	(384,801)	-31.24		
Miscellaneous Revenues	11,919	0	5,305	0	(5,305)	-100.00		
Total Revenues	16,556,354	23,391,135	20,119,094	15,892,073	(4,227,021)	-21.01		
Salaries & Benefits	36,085,278	40,719,314	43,079,254	40,764,135	(2,315,119)	-5.37		
Services & Supplies	3,869,460	3,444,755	4,776,468	8,399,086	3,622,618	75.84		
Other Charges	561,243	492,493	467,933	305,513	(162,420)	-34.71		
Fixed Assets	0	0	200,000	0	(200,000)	-100.00		
Intrafund Transfers	(1,577,709)	(1,218,446)	(1,126,495)	(1,581,919)	(455,424)	40.43		
Total Requirements	38,938,272	43,438,116	47,397,160	47,886,815	489,655	1.03		
Net County Cost	\$ 22,381,918	\$ 20,046,981	\$ 27,278,066	\$ 31,994,742	\$ 4,716,676	17.29%		

Final Budget Summary of Special Services:

Revenues/Appropriations	FY 2006-2007		FY 2006-2007		Change from FY 2006-2007	
	FY 2005-2006	Budget	Actual Exp/Rev ⁽¹⁾	FY 2007-2008	Actual	
	Actual Exp/Rev	As of 6/30/07	As of 6/30/07	Final Budget	Amount	Percent
Fines, Forfeitures & Penalties	\$ 201,498	\$ 0	\$ 235,144	\$ 308,370	\$ 73,226	31.14%
Intergovernmental Revenues	6,000,341	698,360	6,597,153	6,619,470	22,317	0.34
Charges For Services	861,176	0	1,005,366	872,931	(132,435)	-13.17
Miscellaneous Revenues	68,839	38,650	74,280	74,000	(280)	-0.38
Total Revenues	7,131,854	737,010	7,911,943	7,874,771	(37,172)	-0.47
Salaries & Benefits	20,620,691	23,695,414	24,232,589	23,742,518	(490,071)	-2.02
Services & Supplies	6,187,589	5,900,636	7,660,858	9,990,707	2,329,849	30.41
Fixed Assets	106,393	612,000	1,159,156	0	(1,159,156)	-100.00
Intrafund Transfers	(4,210)	0	0	0	0	0.00
Total Requirements	26,910,463	30,208,050	33,052,603	33,733,225	680,622	2.06
Net County Cost	\$ 19,778,608	\$ 29,471,040	\$ 25,140,661	\$ 25,858,454	\$ 717,793	2.86%

Final Budget Summary of Institutional Services:

Revenues/Appropriations	FY 2006-2007		FY 2006-2007		Change from FY 2006-2007	
	FY 2005-2006	Budget	Actual Exp/Rev ⁽¹⁾	FY 2007-2008	Actual	
	Actual Exp/Rev	As of 6/30/07	As of 6/30/07	Final Budget	Amount	Percent
Intergovernmental Revenues	\$ 20,893,498	\$ 759,760	\$ 20,004,792	\$ 20,169,717	\$ 164,925	0.82%
Charges For Services	2,507,675	1,402,840	2,442,956	2,705,242	262,287	10.74
Miscellaneous Revenues	3,972	0	3,439	20,000	16,561	481.56
Other Financing Sources	0	0	2,311	0	(2,311)	-100.00
Total Revenues	23,405,145	2,162,600	22,453,497	22,894,959	441,462	1.97
Salaries & Benefits	45,709,151	55,532,053	57,518,197	59,897,239	2,379,042	4.14
Services & Supplies	9,717,329	11,394,365	10,191,075	13,427,346	3,236,271	31.76
Other Charges	0	0	55	0	(55)	-100.00
Fixed Assets	68,216	0	59,827	80,000	20,173	33.72
Total Requirements	55,494,696	66,926,418	67,769,155	73,404,585	5,635,430	8.32
Net County Cost	\$ 32,089,551	\$ 64,763,818	\$ 45,315,658	\$ 50,509,626	\$ 5,193,968	11.46%

Final Budget Summary of Chief Probation Officer:

Revenues/Appropriations	FY 2006-2007		FY 2006-2007		Change from FY 2006-2007	
	FY 2005-2006	Budget	Actual Exp/Rev ⁽¹⁾	FY 2007-2008	Actual	
	Actual Exp/Rev	As of 6/30/07	As of 6/30/07	Final Budget	Amount	Percent
Fines, Forfeitures & Penalties	\$ 0	\$ 0	\$ 0	\$ 267,202	\$ 267,202	0.00%
Intergovernmental Revenues	3,098,550	20,060,882	3,133,733	3,133,000	(733)	-0.02
Charges For Services	0	2,623,152	288	0	(288)	-100.00
Miscellaneous Revenues	35,000	0	8,152	0	(8,152)	-100.00
Other Financing Sources	1,931,460	1,730,071	1,640,385	748,816	(891,569)	-54.35

Final Budget Summary of Chief Probation Officer:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual Exp/Rev	Budget As of 6/30/07	Actual Exp/Rev ⁽¹⁾ As of 6/30/07	Final Budget	Actual Amount	Percent
Total Revenues	5,065,010	24,414,105	4,782,559	4,149,018	(633,541)	-13.25
Salaries & Benefits	4,705,995	9,209,887	3,358,660	5,338,215	1,979,555	58.94
Services & Supplies	7,284,368	9,657,460	7,323,804	3,990,325	(3,333,479)	-45.52
Other Charges	718	0	0	0	0	0.00
Intrafund Transfers	0	(72,751)	0	0	0	0.00
Total Requirements	11,991,082	18,794,596	10,682,464	9,328,540	(1,353,924)	-12.67
Net County Cost	\$ 6,926,071	\$ (5,619,509)	\$ 5,899,905	\$ 5,179,522	\$ (720,383)	-12.21%