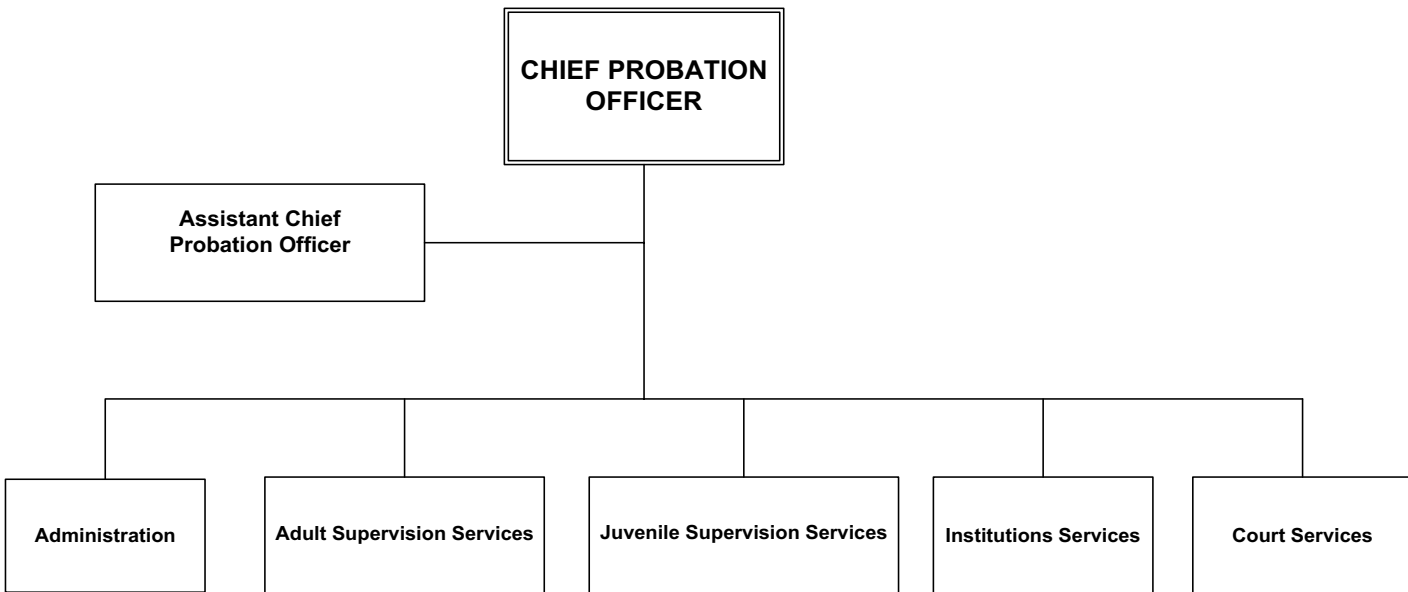
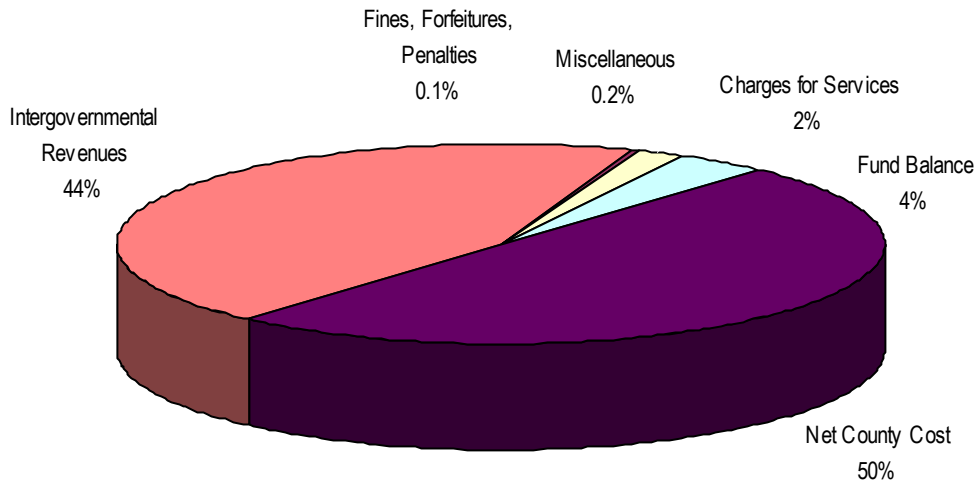


PROBATION DEPARTMENT

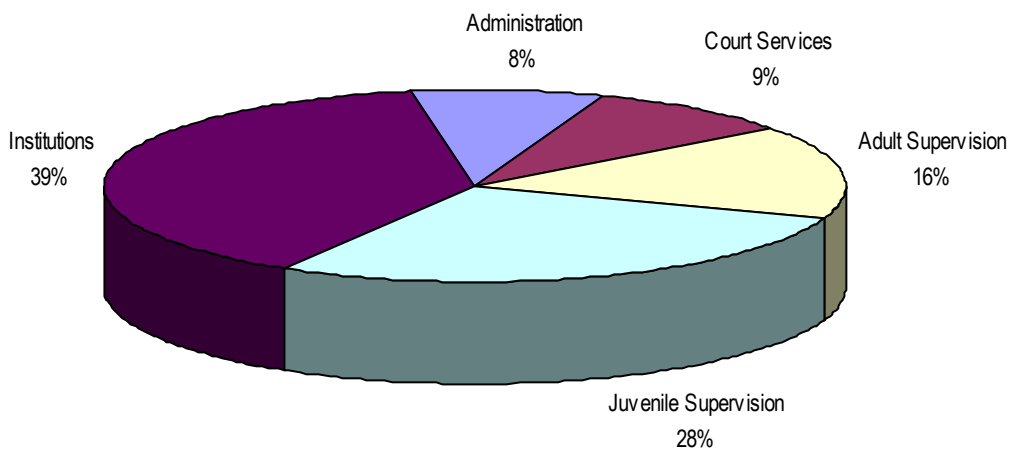


Probation Department

FY 2007-08 Recommended Sources



FY 2007-08 Recommended Requirements



Department Locator

County

Administration and Fiscal

Criminal Justice

District Attorney's Office

County Support of the Courts

Private Defender Program

Sheriff's Office

Message Switch

▷ **Probation Department**

Coroner's Office

Environmental Services

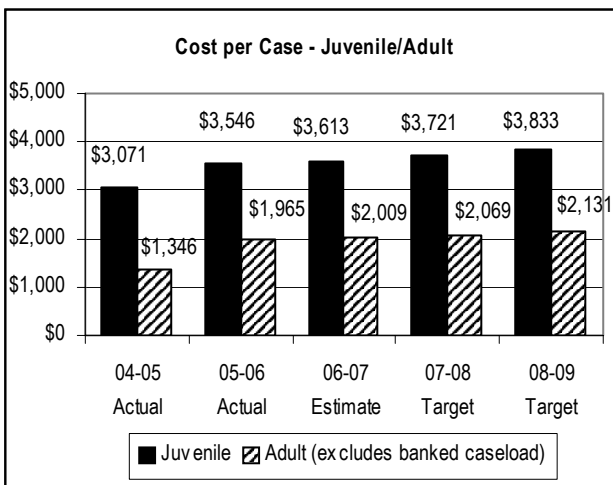
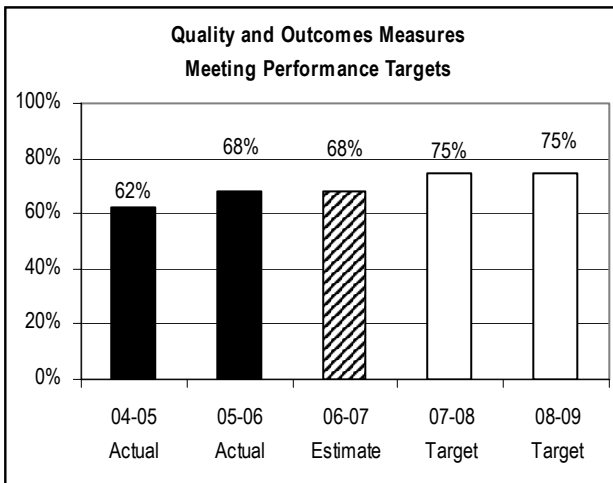
Public Works

Health

Human Services

Non-Departmental Services

Department Measures



Department Mission Statement

The mission of the Probation Department is to protect the public by providing quality cost-effective services to reduce the incidence and impact of delinquency and crime, to assist in the re-socialization of the offender, and to provide assistance and support to the community.



Contributions to Shared Vision 2010 Goals (Fiscal Years 2000 – 2006)

PEOPLE

Ensure Basic Health and Safety for All

- Youth Services Center**

Construction of the Youth Services Center (YSC) has been completed. Probation now has the infrastructure to provide comprehensive, co-located services to better meet the needs of San Mateo County youth and their families. The YSC includes a state of the art juvenile hall with optimum programming capacity for youth and families, an assessment center that will serve as the YSC entry point with access and referrals to available community resources, an adolescent girls camp that will support local interventions and family reunification, a community school, and group homes.
- Risk Prevention Program**

Partnered with law enforcement and school districts to provide prevention, intervention and diversion services on high school campuses throughout the county. This juvenile diversion program has continued to provide early intervention diversion services to approximately 500 high school first-time offenders per year who were referred to Probation by schools and local police departments. The probation officers provide support to the high schools during after school functions and activities, and over a thousand informal counseling interventions annually to youth who are having behavioral difficulties during school or in

the community. This program increases safety on campuses and diverts youth from the formal juvenile justice system.

- **Preventing Repeat Offender Program (PROP)**

Implemented the Preventing Repeat Offender Program (PROP), an evidence based program modeled at eight sites throughout California that delivers intensive services to first-time offenders who have multiple risk factors for further delinquency. The initial program was implemented in the northern region of the county with an accelerated resource center added to make services available in the community. A second PROP program was added to serve high-risk youth in the southern region of the county. The programs are funded through the Juvenile Justice Crime Prevention Act (JJCPA), a State grant that allocates annual funding to probation departments for programs proven to reduce recidivism.

- **Juvenile Assessment and Referral Center Services**

Created a comprehensive Juvenile Assessment and Referral Center (J-ARC) designed to serve as the YSC entry point, and a central resource for all San Mateo County youth and families needing screening, assessment, and referrals to treatment services. The first phase of the J-ARC, funded by the Juvenile Justice Crime Prevention Act, involved providing prevention and diversion services for arrested youth who were brought to the juvenile hall. The program consists of a multi-disciplinary team comprised of Mental Health Services, Human Services Agency, and Probation. The center has promoted inter-agency collaboration and has allowed the sharing of resources. The program will significantly expand service capacity over the next year to serve families in need, with comprehensive assessment services, added resources in education and health, and better capacity for linkages to services in the community.

- **Countywide Gang Suppression Efforts**

There is increasing demand for Probation gang suppression staff to design and lead gang education and community awareness presentations for administrators, teachers, parents, students, and other concerned members of the community. Probation officers, working in partnership with Jericho House, conduct approximately 50 educational presentations per year at schools and community sites explaining local gang culture and the impact of gangs in the community. Additionally Probation staff worked collaboratively with other members of the Sheriff's Gang Intelligence and Investigation Unit to conduct sweeps and collect and analyze information regarding gang members' activities. This information is shared with all levels of law enforcement to support gang abatement and public safety.

- **Adult Day Treatment Program**

Worked collaboratively with the Court to develop a comprehensive day treatment program for adult offenders who have serious substance abuse problems. The program serves as a voluntary alternative to custody with participation contingent upon an early release from jail. The intensive treatment program serves approximately 120 offenders annually and includes substance abuse treatment, cognitive skills training, educational

tutoring, and life skills courses. The program has had enormous success with annual recidivism rates at 15%. Two years ago, a dual-diagnosis component was added to provide mental health services and structured guidance to non-violent offenders with mental health disorders. The additional program has resulted in fewer offenders returning to custody for non-compliance of Court mandated treatment.

- **Margaret J. Kemp Girls Camp, G.I.R.L.S. Program**

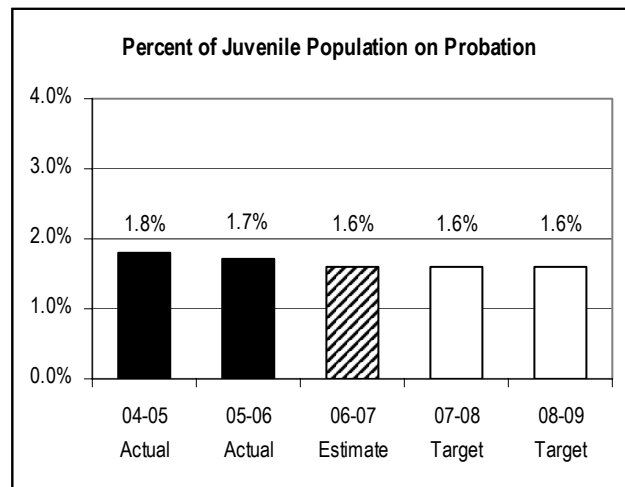
Worked collaboratively with treatment providers and Alcohol and Other Drug Services to develop the Gaining Independence and Reclaiming Lives Successfully program (G.I.R.L.S.), which offers gender specific programming and intensive treatment services to adolescent females in the juvenile justice system. This program provides a foundation for the programming at the new girls camp facility. To date over 140 girls have received services.

- **Developed Local Options for Out-of-Home Placements**

Reduced the number of probation youth being referred to group homes in and out of the state by 35%. The development of a gender-specific adolescent girls program has allowed 70 girls to remain in the local area enabling them build better relationships with their families. The number of adolescent males referred to the Camp Glenwood has increased by 10% while the program was modified to accommodate more youth. Creating local alternatives has limited the number of youth sent to the California Youth Authority.

- **Electronic Monitoring**

Implemented an Electronic Monitoring Program (EMP) as an alternative to detention for pre-adjudicated juveniles, reducing the number of youth detained in the juvenile hall and allowing youth to remain in their homes while going through the Court process. At any given time there are approximately 60-70 youth being monitored via EMP.



Major Accomplishments in FY 2006-07

Ensure Basic Health and Safety for All

- Successfully transitioned almost 200 wards from the Hillcrest Juvenile Hall to the new Margaret J. Kemp Girls Camp and the Youth Services Center (YSC). Implemented new Corrections Standards Authority compliant policies and procedures for the Girls Camp and the YSC. Probation, the Juvenile Court, District Attorney's Office, Private Defender Program, Mental Health Services, and the County Office of Education functions as related to the YSC, were all transitioned over to the new facility.
- Met with each police chief and school administrator throughout the county to discuss Risk Prevention Program (RPP) service levels and to discuss the participation cost methodology. The program now consists of 16 juvenile officers who provide prevention, intervention and diversion services on 19 high schools and 10 middle school campuses throughout the county.
- Continued collaborative efforts to build community capacity through the development of local programming sites that will be used as an alternative to detention. Three community sites to be used as alternatives to detention are anticipated for the future.
- Expanded the Electronic Monitoring Program and community programming to provide alternatives to detention that keeps youth in their home environment. Having successfully implemented use of electronic monitoring for pre-adjudicated youth, the department expanded this as an option for post-adjudicated youth who are on formal probation. The unit has an average of 70 youth under supervision and will continue to expand until EMP reaches a capacity of 120.
- Expanded services at the Juvenile Assessment and Referral Center to provide expanded hours, more parent programs, and a petty theft diversion program. In addition, the involved agencies conducted planning sessions to expand services to include the addition of staff from Mental Health Services and Human Services Agency with assessment and referral services provided to youth in the mental health, dependency, and juvenile justice systems.
- Expanded the gender specific Margaret J. Kemp Girls Camp programs utilizing some of the components of the current grant funded adolescent program with specialized national training on best practices in programming for girls.
- Participated in a coordinated law enforcement effort to reduce gang violence in high-risk communities. Two units of Probation staff dedicated significant amounts of time to work with local police agencies and the Sheriff's Office to increase the law enforcement profile in the communities. In addition, one Deputy Probation Officer was added to the Countywide Gang Task Force to be the liaison for Probation and to manage all gang suppression activities for the department.
- Collaborated with the Superior Court to accept a more accurate standard of urinalysis that detects lower levels of illegal drugs. This new standard discourages false negative results, relapse, and many attempts at sample tampering.

Responsive, Effective and Collaborative Government

- Contributed to County efforts to reduce gang involvement through regional presentations on target issues and effective interventions.

Major Issues to be Addressed

Proposed Return of Youth and Young Adults Currently Housed at the California Youth Authority (CYA)—The Governor's Proposed Budget (January 2007) indicated that appropriate youth currently detained at the CYA would be returned to their originating counties to relieve CYA overcrowding. It is unclear at this point what populations are being considered, what funding will be provided to counties, and what services counties will be required to provide.

Disadvantaged Youth Demonstrate Increasingly Challenging Behaviors—Youth in the juvenile justice system present with diverse behavioral issues that require timely and targeted responses from a multitude of partnering agencies. Youth referred to the Probation Department typically lack the ability to function in mainstream society and have problems with drug-addiction, truancy, violence, educational achievement, family stability, and gang influence. The majority of youth come from communities where poverty and quality of life disparities negatively impact their daily existence.

Increase in Adolescent Girls Entering the Juvenile Justice System Requiring Specialized Services—Females offenders have unique case needs that require specialized services. Nationally, in 2003, females accounted for 29% of all juvenile arrests compared with 19% in 1990. From 1994 to 2003, the juvenile arrest rate for aggravated assault increased by 17% for girls and declined 15% for boys. Among female delinquents, an estimated 70% have a history of sexual abuse. Sexual abuse often manifests in acting out behaviors including running away, prostitution, promiscuity, self-harm, inability to trust, teen pregnancy, depression, and eating disorders.

Increase in Gang Involvement and Violence—According to the 2004 San Mateo County Street Gang Report, compiled from information collected by all law enforcement agencies in the county, there has been a 68% increase in gang membership over the last 12 years. The number of gangs has decreased to 50 as smaller gangs have joined the larger Norteno and Sureno gangs. An informal survey of the Camp Glenwood and juvenile hall revealed gang affiliation by 64% and 52% of the youth, respectively. This was a 50% increase over the prior year.

Reduction in Utilization of Detention—Research shows that detention is not a useful or cost-effective consequence for youth who commit minor offenses or those who commit technical violations. Within a societal framework that favors incarceration and punishment, the efforts by the County to develop community alternatives will require new strategies and support from multiple agencies in including the Court, the District Attorney's Office, school districts, and community based organizations.

Disproportionate Minority Confinement—An assessment revealed that Hispanic, Pacific Islander, Filipino, and African American youth are disproportionately involved in the juvenile justice system when compared to their percentages in the general county population. Probation has reviewed procedures and added services to ensure that all youth arrested for minor offenses have the same opportunities for diversion. In addition, modifications were made to the detention assessment tool to allow use of electronic monitoring in lieu of detention in juvenile hall.

Lack of Stable Funding Source for Adult Supervision—The statewide average caseload remains above 200 cases per probation officer with 1,450 officers supervising approximately 305,000 persons currently on probation, including 8,700 sex offenders and 30,000 probationers convicted of domestic violence. Standard caseload sizes that allow effective community supervision and the highest success rates are 62 cases per officer. In order to demonstrate a need for a stable state funding source for supervision resources, probation departments across the state are implementing validated risk assessment tools that clearly identify the number of offenders in need of high-level supervision.

Lack of Local Residential Options for Transition Age Youth—Many youth completing the Camp Glenwood program and many youth returning from group home placements reside in high-risk neighborhoods where gang presence, violence, and drug addiction are the norm. Many do not have a stable healthy family to depend upon and several agencies including Mental Health Services, Human Services Agency and Probation have expressed the need for transitional housing for youth who require emancipation or independent living services. If unmet, these youth return to their criminal lifestyle and often end up in the State prison system.

Title IV-E Audit Risk—Title IV-E provides federal funding for administrative activities related to foster care or the potential need for foster care. Audits are being conducted in San Francisco and Alameda Counties to determine compliance with Federal requirements which may have significant adverse impact for all counties in California. In Probation, approximately 90 officers perform preventive case management services which enable youth to remain in their community, thus avoiding costly foster care placement. Annual federal reimbursement paid to Probation for providing these services is \$3,500,000 or approximately one-third of the salary and benefits of the 90 officers. To help ensure Title IV-E compliance, beginning in June 2007, the Administration and Juvenile Services divisions will conduct a pre-audit analysis to determine if case plans meet Division 13 requirements and if the administrative claiming is being conducted in compliance with regulations, and the Chief Probation Officers of California legislative expert will be providing County juvenile officers updated training on new regulations with a focus on strengthening case management and documentation.

Key Department Initiatives

1. Expand Services Offered at Youth Services Center (YSC)

Major Issues to be addressed:

- Service providers will need to work collaboratively to offer youth and families the finest case prevention and intervention services available. The YSC's continuum of services will reduce the effects of neglect, abuse, and juvenile crime, restore victims and strengthen families in a humane, safe, secure and cost effective manner.
- Continue with the Phase II projects associated with the Youth Services Center campus, including the receiving home and the group homes, to ensure that youth in need of transitional housing and those that are dual diagnosed receive in-county shelter and treatment services.

Alignment to Shared Vision:

- Ensure Basic Health and Safety for All

Goal:

- To coordinate the implementation of the comprehensive and multi-disciplinary service resources now available at the Youth Services Center, to develop individual and family strengths, and to promote juvenile rehabilitation through appropriate program referral and intervention, while ensuring the public's safety and meeting the health and safety needs of detained juveniles

Objectives:

- Every youth detained in San Mateo County will receive appropriate and adequate assessment and case plan services to meet their individual and family needs and promote rehabilitation
- Reduce the number of girls be sent to out of county placements by 25%
- Youths detained in the juvenile hall will have access to multi-disciplinary programs that address individual needs
- Reduce the number of youth detained in the juvenile hall by 20%

Major Milestones:

- Effectively planned and coordinated the Margaret J. Kemp Girls Camp and Youth Services Center openings (October 2006)
- Designed and implemented specialized training for all staff working in the mental health unit in the juvenile hall (November 2006)
- Implemented policies and procedures for new facilities (December 2006)
- Successfully transitioned 200 youth and all servicing departments to the YSC (December 2006)
- Implement gender-specific program for the girls camp (Ongoing)

Partners:

- Correctional Health
- County Office of Education
- Courts

- District Attorney's Office
- Human Services Agency
- Mental Health Services
- Private Defender's Program
- Sheriff's Office

FY 2007-08 Budget Impact:

The new girls camp should generate a significant savings in the County out of home placement budget due to a reduction in the number of girls being placed in group homes. There is an increase of \$995,083 in the County facility rental account for the new juvenile hall, Probation Administration and the Juvenile Division which will be housed in the new Youth Services Center. Additionally there is a \$228,574 increase in the camps budget due to increased County facility rental charges for the girls camp. Food services charges for meals served to juveniles in the juvenile hall and the girls camp are increased by \$125,785 and \$171,289 respectively.

2. Juvenile Detention Alternatives Initiative (JDAI)

Major Issues to be addressed:

- Disproportionate confinement of Hispanic, Pacific Island, and African American youth detained in the juvenile hall and Camp Glenwood
- Over-utilization of detention for youth committing minor and technical law violations

Alignment to Shared Vision:

- Ensure Basic Health and Safety for All

Goal:

- Ensure alternatives to detention exist for youth who are not detained for serious or violent offenses

Objectives:

- Refer at least 50% of youth committing technical violations to community based detention alternative programs
- Double the number of referrals to the community care work program
- Reduce average daily population to 150

Major Milestones:

- Reassign staff to community care and day/evening and Saturday reporting programs
- Obtain funding or reallocate detention funds for activities and contracts with community based programs
- Complete the request for proposal (RFP) process for curriculum and service design
- Contract with community based organizations to provide detention alternatives

Partners:

- County Manager's Office
- Courts
- District Attorney's Office
- Health Department

- Human Services Agency
- Mental Health Services
- Private Defender's Program
- Sheriff's Office

FY 2007-08 Budget Impact:

The budget impact of implementing JDAI is expected to be neutral. Staffing reduced at the juvenile hall will be reallocated to community programs.

Other Significant Objectives by Program:

The Probation Department includes the following programs:

- Administrative Services
- Court Services
- Adult Supervision Services
- Juvenile Supervision Services
- Institutions Services

The following program objectives contribute to Probation Department success (additional program-level objectives are included in individual program plans):

Juvenile Supervision Services

- Continue to expand Juvenile Assessment and Referral Center to include crisis-call staff, an Alcohol and Other Drug Services Specialist, an education liaison, and a public health nurse to provide a comprehensive continuum of services
- Expand the Electronic Monitoring Program as a primary tool for post-adjudicated youth in lieu of incarceration
- Continue gang suppression efforts with criminal justice agencies

Adult Supervision Services

- Utilize any FY 2007-08 State budget funding to target the key repeat offender population, aged 18-24 years
- Develop an information system that will allow efficient and accurate data collection
- Continue gang suppression efforts with all county law enforcement
- Combine the Municipal and Superior Court Services Units into one multi-functional Court Services Unit
- Work collaboratively with the Sheriff's Office Jail Overcrowding Task Force to help eliminate jail overcrowding
- Implement Domestic Violence Firearms Compliance Program procedures to track, investigate and enforce court-ordered prohibitions against firearms possession

Probation Department (3200D) General Fund

FY 2007-08 and 2008-09 Budget Unit Summary

	Actual 2004-05	Actual 2005-06	Revised 2006-07	Recommended 2007-08	Change 2007-08	Recommended 2008-09
SOURCES						
Fines, Forfeitures and Penalties	85,220	67,409	107,500	36,300	(71,200)	36,300
Intergovernmental Revenues	31,590,565	29,481,580	29,945,121	30,339,216	394,095	30,339,216
Charges for Services	1,308,716	1,253,451	1,412,578	1,324,200	(88,378)	1,324,200
Miscellaneous Revenue	209,022	133,340		148,700	148,700	148,700
Other Financing Sources	230,000	230,000	230,000		(230,000)	
Total Revenue	33,423,524	31,165,780	31,695,199	31,848,416	153,217	31,848,416
Fund Balance	2,096,753	2,258,514	3,202,982	2,717,501	(485,481)	2,717,501
TOTAL SOURCES	35,520,277	33,424,294	34,898,181	34,565,917	(332,264)	34,565,917
REQUIREMENTS						
Salaries and Benefits	42,435,898	44,333,455	49,439,133	51,600,000	2,160,867	53,923,118
Services and Supplies	7,077,806	10,622,293	12,666,212	12,311,154	(355,058)	12,311,154
Other Charges	6,748,717	7,194,057	8,891,646	13,290,829	4,399,183	13,290,829
Fixed Assets	8,041	25,466	517,272	55,000	(462,272)	
Gross Appropriations	56,270,463	62,175,272	71,514,263	77,256,983	5,742,720	79,525,101
Intrafund Transfers	(4,537,468)	(7,277,057)	(7,420,872)	(8,742,073)	(1,321,201)	(8,742,073)
Net Appropriations	51,732,995	54,898,215	64,093,391	68,514,910	4,421,519	70,783,028
Contingencies/Dept Reserves	511,851	419,908	419,908	258,910	(160,998)	313,910
TOTAL REQUIREMENTS	52,244,846	55,318,123	64,513,299	68,773,820	4,260,521	71,096,938
NET COUNTY COST	16,724,569	21,893,829	29,615,118	34,207,903	4,592,785	36,531,021
AUTHORIZED POSITIONS						
Salary Resolution	429.0	463.0	465.0	465.0		465.0
Funded FTE	415.8	442.3	456.1	458.1	2.0	458.1

FY 2007-08 Budget Overview

TOTAL SOURCES

Total Sources decreased by \$332,264 or 0.9% from FY 2006-07 Revised to the FY 2007-08 Recommended Budget due to the following changes:

Fines, Fees and Forfeitures

There is a decrease of \$71,200 in this funding source due to the reduced levels of collections for Juvenile Traffic Fines and Municipal and Juvenile Court fines.

Intergovernmental Revenues

There is a net increase of \$394,095 in this funding source due to decreased revenues in Title IV-E reimbursements; a reduction in Risk Prevention Program reimbursements from local jurisdictions; reduced levels of State aid revenues for group home visits; and an expiration of a federal grant, Rapid Enforcement Allied Computer Team Task Force (REACT). These reductions are offset by increases in Proposition 172 revenues; increased revenues from the State Corrections Standards Authority (CSA) for the new Girls Camp; supplemental Juvenile Justice Crime Prevention Act (JJCPA) funding from for the Day Evening and Weekend (DEW) program; increased funding levels for CSA mandated training; and a funding provided via a new federal Office of Justice Programs grant, Girls Making a Difference.

Charges for Services

There is a net decrease of \$88,378 in this funding source due to a decrease in revenues from care and maintenance fees assessed to parents of detained youth. This decrease is partially offset by an increase in supervision fees for adult misdemeanants and felons.

Miscellaneous Revenue

There is an increase of \$148,700 in this funding source due to inclusion of compensation insurance refunds, State disability refunds and SB90 claiming revenues in this object level.

Other Financing Sources

There is a decrease of \$230,000 in this funding source because the half-cent transportation tax funds have already been fully allocated for FY 2007-08.

Fund Balance

There is a net decrease of \$485,481 in this funding source due to the elimination of one-time only contributions for the Youth Services Campus (YSC) move in FY 2006-07 and use of departmental contingencies. Decreases are partially offset with miscellaneous Fund Balance adjustments.

TOTAL REQUIREMENTS

Total Requirements increased by \$4,260,521 or 6.6% from the FY 2006-07 Revised to the FY 2007-08 Recommended Budget due to the following changes:

Salaries and Benefits

There is a net increase of \$2,160,867 in this expenditure category due to the inclusion of negotiated labor increases, merit increases, retiree health benefits, provision for extra-help and overtime for the 24/7 institutions, retirement contributions, and health plan increases.

Services and Supplies

There is a net decrease of \$355,058 in this expenditure category due to a decrease in Office Furniture and Equipment in the amount of \$1,999,346. This decrease is partially offset by the following increases: an increase of over \$850,000 in internal cost applied charges to operating units; State mandated training expenditures in the amount of \$90,000; computer maintenance contracts of \$214,000 for general equipment maintenance; the Juvenile Case Management System (JCMS) and the Adult Case Management System (ACMS); and contracts with providers which are offset by new funding in the amount of \$490,300.

Other Charges

There is a net increase of \$4,399,183 in this expenditure category primarily due to increased rent charges of \$4,509,346 and General Liability Insurance charges of \$162,000, both for the new YSC; increased Food Service Charges from Correctional Health in the amount of \$148,885; and increased collection charges of \$189,000 due to increased collection efforts by Revenue Services. Increases are partially offset by decreases in automation services in the amount of \$290,000; other correctional care expenditures in the amount \$238,000 due to fewer youth in the California Youth Authority; and a reduction of provider contracts in the amount of \$116,000.

Fixed Assets

There is a decrease of \$462,272 in this expenditure category due to the elimination of one-time funding for new equipment for the Youth Services Center.

Intrafund Transfers

There is a net increase of \$1,321,201 in this expenditure category due to increases in changes to other programs within the department in the amount of \$855,317 for increased administrative overhead associated with the YSC; an increase of \$466,000 for increased Intrafund Transfers mainly due to the new Mentally Ill Offender Grant with the Sheriff's Office in the amount of \$130,000, an MOU with the County Office of Education in the amount of \$277,000 for joint payment responsibilities in community schools; an increase with Health and the Wraparound Program for \$38,000; an increase in the amount of \$75,000 under the MOU with the Human Services Agency for services provided under a grant, which is offset by decreases in expired grants in the amount of \$50,000; and other miscellaneous reductions in the amount of \$4,000.

Contingencies/Departmental Reserves

There is a decrease of \$160,998 in this expenditure category due to the utilization of Reserves to meet the department Net County Cost target. The balance in Reserves represents 0.38% of Net Appropriations, which is below the County 2% reserves policy requirement by \$1,111,388.

NET COUNTY COST

There is a net increase of \$4,592,785 or 15.5% in the Department's General Fund allocation. Major increases to Net County Cost include merit and negotiated increases in salary and annualization of benefits totaling \$1,731,841 (these include an increase in Workers' Compensation costs of 20%, an adjustment for terminal pay, a mid year fund balance adjustment, and an adjustment to retiree costs of \$347,634); cost of living increases of 3% for social services related contractors in the amount of \$26,523; facility rental increases, primarily for the Youth Services Center, of \$4,948,351; the restoration of the half-cent sales tax funding of \$230,000, offset by decreases of \$390,291 for increases to the Proposition 172 revenues; and reductions of one-time only expenses of \$2,316,848 associated with the relocation to the Youth Services Center.

FY 2008-09 Budget Overview**TOTAL SOURCES**

Total Sources remain the same from the FY 2007-08 to the FY 2008-09 Recommended Budget.

TOTAL REQUIREMENTS

Total Requirements increased by \$2,323,118 or 3.4% from the FY 2007-08 to the FY 2008-09 Recommended Budget due to the following changes:

Salaries and Benefits

There is an increase of \$2,323,118 in this expenditure category due to the inclusion of negotiated labor increases.

Fixed Assets

There is a decrease of \$55,000 in this expenditure category due to the exclusion of one-time fixed assets that are expected to be expensed in the prior year.

Contingencies/Departmental Reserves

There is an increase of \$55,000 in this expenditure category due to adjustments in one-time fixed assets that are expected to be expensed in the prior year. The balance in Reserves represents 0.44% of Net Appropriations, which is below the County 2% reserves policy requirement by \$1,102,641.

NET COUNTY COST

There is an increase of \$2,323,118 or 6.8% in this Department's General Fund allocation due to negotiated labor increases.