

<b>PROBATION DEPARTMENT                      APPROPRIATION SUMMARY                      Fiscal Year 2015-16</b>					
<b>ADMINISTERED BY:</b>		<b>CHIEF PROBATION OFFICER</b>			
Appropriations	FY 2013-14	FY 2014-15	FY 2015-16	FY 2015-16	
	Actuals	Est / Actual	Requested Budget	Recommended Budget	% Change from 2014-15
<b>PUBLIC SAFETY FUND</b> Probation Office - Fund 110	\$ 21,749,108	\$ 24,141,781	\$ 25,772,632	\$ 25,399,588	5.2%
<b>INTERNAL SERVICE FUND</b> Correctional Food Services* - Fund 250/300	\$ 3,165,639	\$ 3,302,177	\$ 3,775,235	\$ 3,471,410	5.1%
<b>TOTAL ALL FUNDS</b>	\$ 24,914,747	\$ 27,443,958	\$ 29,547,867	\$ 28,870,998	5.2%

\*Budget includes total operating expenses and fixed assets.

FUNDED POSITIONS					
Probation Office - Fund 110	143	143	148	148	3.5%
Correctional Food Services - Fund 250/300	13	13	13	13	0.0%
<b>TOTAL FUNDED POSITIONS</b>	156	156	161	161	3%
<b>TOTAL ALLOCATED POSITIONS</b>	157	157	162	162	3%

**Mission Statement**

The mission of the Probation Department is to promote the safety of the citizens of Placer County by conducting investigations for the court, enforcing court orders, ensuring victims’ rights, engaging in crime prevention partnerships, and facilitating the resocialization of offenders through the use of evidence-based supervision and best practices.

**Department Comments**

Probation contributes to the overall effectiveness of the criminal justice system through cost effective business practices and collaborative partnerships with the Court, District Attorney, Public Defender’s office, Sheriff’s Office, local police departments, Health and Human Services, Placer County Office of Education, and local treatment providers. Organizational functions are broken down into the following Divisions:

- Adult Services
- Juvenile Services
- Correctional Food Services

Adult Services provides services in five core program areas: Court Services, Pretrial Services, Community Supervision Services, Adult Alternative Sentencing, and the Placer Re-Entry Programs (PREP). Court Services staff conducts Pre-Sentence Investigations, and provided the court with over 2,287 comprehensive reports with recommendations on sentencing, treatment, supervision, and victim restitution.

## Probation

---

Supervision Services conducts offender risk and needs assessments, develops case plans based on these findings, and supervises offenders in the community to ensure compliance with court orders. Probation's use of evidence-based supervision and treatment practices improves the likelihood of successful transitions by offenders back into our communities.

In order to address these unique needs of Placer County's changing adult offender population, Placer County Probation has collaborated with the Sacramento County Office of Education, The Placer County Sheriff's Office, Placer County Health and Human Services Department, and Northern California Construction Training (NCCT) to provide evidence based services via our PREP (Placer Re-Entry Program) Center to offenders who are either in custody or out of custody. Probation expects to provide evidence based programming and services to 200 offenders while in custody, as well as 400 who are re-integrating back into the community.

During 2014, Adult Services supervised over 3,200 offenders, conducted approximately 13,956 home contacts and 22,858 office contacts, and filed over 1,099 violations of probation. In addition, Adult Services administered in-house programming such as Job Seekers, and Courage to Change.

Alternative Sentencing provides opportunities for carefully screened offenders to serve their sentence on one of Probation's community programs, such as Electronic Monitoring (EM) and Adult Work Release (AWR). Electronic monitoring participants are confined to their residences and monitored through GPS devices, where they receive intensive supervision, random drug testing, and are subject to search and seizure. The program allows participants to retain their employment and participate in evidence-based treatment programming to enhance their likelihood of success. The AWR provides offenders the opportunity to complete their sentences while working at one of our approved community worksites. Use of these alternative sentencing programs equated to 61,196 in jail bed days saved over the last year. If these programs were not in place, approximately 170 additional offenders per day would need to be housed in the Placer County Jail.

Juvenile Services staff works closely with youth and their families, juvenile justice agencies, law enforcement, schools, community-based treatment organizations, and victims of crime to ensure accountability while providing early intervention and prevention services to youth in the justice system. Juvenile Services provides services in five core program areas: Delinquency/Crime Prevention Services, Juvenile Supervision Services, Juvenile Alternative Dispositional Services, and Juvenile Detention and Treatment Services.

As a result of collaborative efforts between Health and Human Services Children's System of Care and Probation's Juvenile Services, Probation and Health and Human Services initiated a Mental Health Services Act (MHSA) funded Reintegration Wraparound service which is a process that partners with adult probationers, children, and their families to ensure self-sufficiency and stability. MHSA Reintegration Wraparound supports families in making positive life choices and focuses on families that continue to experience multi-generational criminality, parents who have been incarcerated and re-integrating back with their children, and the child is exhibiting behavioral/adjustment issues related to a mental health diagnosis. The goal of MHSA Reintegration Wraparound is to intervene before the child enters the system to stop the cycle of criminality in the family.

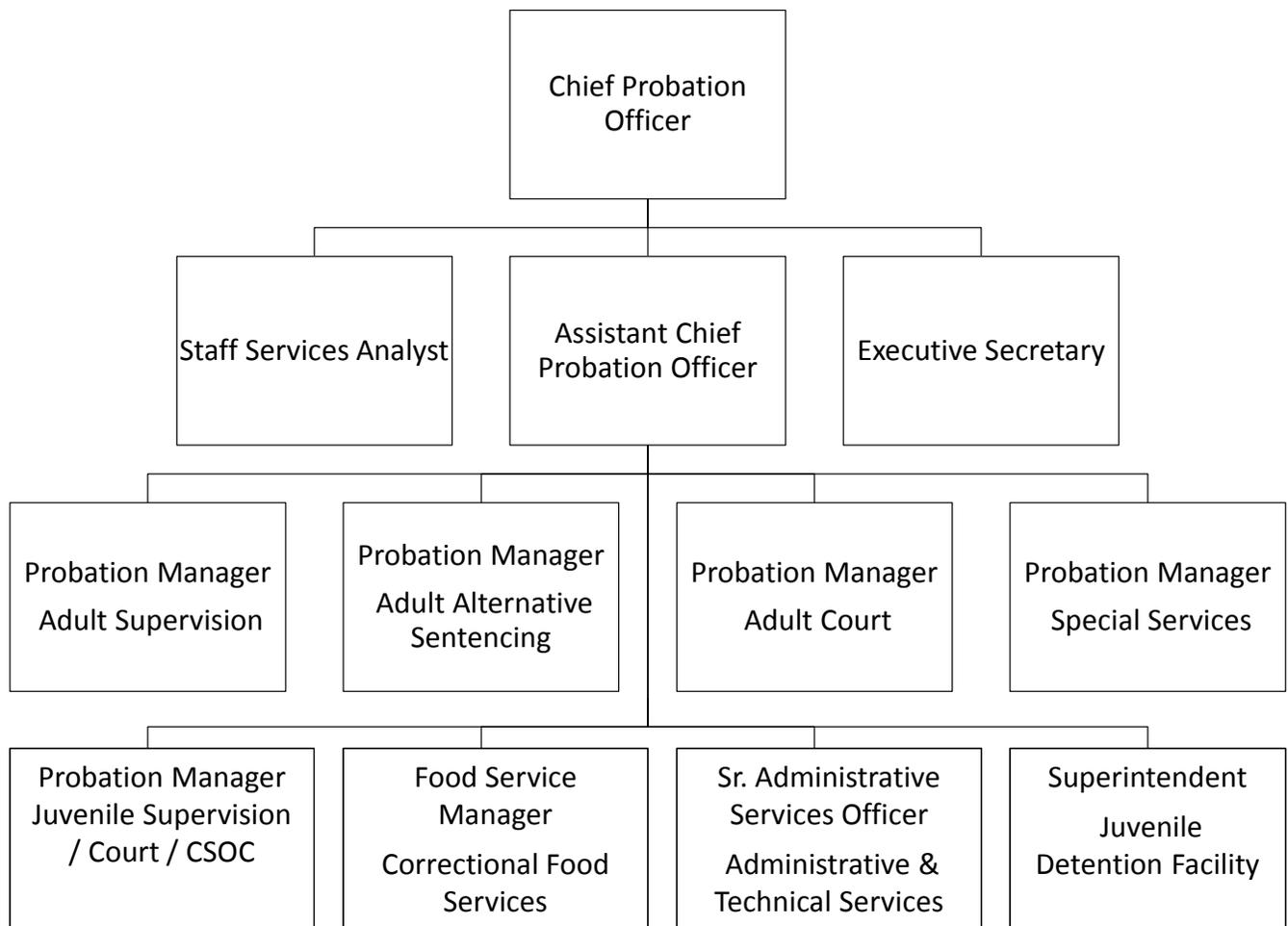
The 78 bed Juvenile Detention Facility (JDF) continues to operate in an efficient and cost effective manner. In collaboration with other county departments, the facility provides secure custody services and programming for detained youth. Programming within the facility includes education, health, mental health, and special programs. Three years ago, the facility implemented Positive Behavior Interventions and Supports in collaboration with the University of Oregon and Placer County Office of Education. The program seeks to change youth behavior using positive reinforcements with extensive use of verbal re-direction and affirmation. The results have been a decrease in serious violent incidents among youth in the facility. Staff also becomes more engaged with youth as they dialogue with them about other options they may have to their current misbehavior. Through the Children's System of Care collaborative, out-of-home placements continue to trend at historically low levels, averaging 15 at any given time, at an average savings of \$8,500 per month, per placement.

## Probation

---

The Correctional Food Services division insures all persons held in custody by Placer County law enforcement are fed in accordance with federal and state mandates. Correctional Food Services uses a cook chill system to produce meals in bulk quantities. With 13 full-time staff, augmented with inmate labor, approximately 59,000 meals were served monthly over the past year. Offender participation provides meaningful work related experience, increasing their ability to gain or retain employment upon their release from custody. Approximately 30 offenders per month complete an in-house culinary program and receive a safety and sanitation certification that may also be used to strengthen employment opportunities.

# PROBATION DEPARTMENT



COUNTY EXECUTIVE OFFICE COMMENTS AND RECOMMENDATIONS

**Proposed Budget Summary**

The FY 2015-16 Proposed Budget provides \$25,399,588 for the Probation Department, a 5.2% increase from the previous year. Funding is included for 148 position allocations, an increase of five positions from the prior year in order to balance community supervision caseloads.

Public Safety Sales Tax revenue trends have continued to improve over the past year, with projected revenues for FY 2015-16 budgeted at \$4.9 million, up approximately \$143,000 from the prior year amount of \$4.8 million. Public Safety Realignment Revenues are budgeted at \$2 million, up approximately \$130,000 from FY 2014-15. Other significant revenue adjustments: General Fund Contribution of \$13.3 million is increased \$902,015 from the prior year amount of approximately \$12.4 million.

The FY 2015-16 Food Services Proposed Budget of \$3,471,410 provides funding for 13 existing staff providing approximately 770,000 meals to the County’s juvenile and adult institutions.

APPROPRIATION SUMMARY

Below reflects program purpose for department appropriations as well as major budget adjustments. Further detail can be found beginning on page 365.

Probation Office 22050  
Public Protection Service System

**Juvenile Probation Services Program Purpose:** The Probation Department’s juvenile services is organized to provide a continuum of services for youth at all stages of the criminal justice system, from early Delinquency/ Crime Prevention, Court Services, Detention and Treatment Services, Alternative Dispositional Options, and Supervision Services. Under the auspices of these five programs fall different services designed to redirect behavior, provide accountability, promote family reunification and provide safety to the community.

**Adult Probation Services Program Purpose:** The Probation Department’s adult services are organized to provide a continuum of services for adults at all stages of the criminal justice system, from Court Services, Pre-Trial Services, Alternative Sentencing, Placer Re-Entry Program (PREP) and Community Supervision. Under the auspices of these five programs fall different services designed to assist the Court, redirect and supervise appropriate offenders in the community, hold offenders accountable, while redirecting behavior and providing safety to the community.

**Program Comments:**

**JUVENILE PROGRAMS:**

Delinquency/ Crime Prevention Services include: diversion services that target youth who are beyond parental control or otherwise at risk of delinquency such as We Are Teens Always Helping (WATAH) and the Placer County Sheriffs Activities League; Probation involvement in School Attendance Mediation meetings to address truancy and other out of control behaviors; Informal Probation (usually for no longer than six months) used to insure substance issues are dealt with, victim restitution or Community Service is completed or to insure a student completes needed educational components; and finally the Crisis Resolution Center which provides services to pre-delinquent youth and their families in order to prevent the youth from entering the criminal justice system.

## Probation

---

Juvenile Court Services prepare written reports for the courts with information on a minor's socio-economic background, school and community history, any prior probation history, and other relevant information. The report includes the Probation Officers dispositional recommendation, including the terms of probation the officer feels will be most effective for community safety, the rehabilitation of the minor and to help make restitution to the victim. The Probation Officers also complete the evidence based Juvenile Assessment Intervention System (JAIS) designed to create and implement case plans focused on addressing the youths identified criminogenic indicators in addition to social and educational needs.

Juvenile Alternative Dispositional Options allow minors to be placed on any of several different programs in lieu of or in addition to confinement time. There are several options available either as alternatives to custody or as additional terms and conditions of Probation. These options include home supervision, electronic (GPS) monitoring, SCRAM (alcohol monitoring device) and juvenile work project. These solutions may be employed while awaiting further Court hearings or as a tool to hold minors accountable while encouraging them to develop the needed support and habits for success in their home environment.

The Juvenile Detention Facility (JDF) is a 24-hour secure detention facility designed to house male and female minors who are pending court, sentenced or awaiting placement. The facility also houses juveniles who have been charged as adults or who have been found unfit for Juvenile Court. The facility is staffed with Probation Officers, medical staff, teaching staff from the Placer County Office of Education, and a full time Client Services Practitioner. Programming within the facility includes education, health, mental health and special programs. Programming is designed to provide minors opportunities and direction to change their behavior in order to promote successful transition back into the community and reunification with their families. At times a minor or family is beyond the need of local resources and a minor will be placed in a group home for residential treatment or a camp or ranch for supervision, behavior modification and treatment. These costly, out of home placements are a last resort and avoided by the array of interventions employed by the probation department and partner agencies.

Probation Officers assigned to Juvenile Supervision Services, monitor juvenile offenders placed on formal probation in the community. Minors who have been placed on probation receive a risk/needs assessment to determine the type and/or of level of service needed and then placed on appropriate levels of supervision based on their individualized case plan. Juvenile Probation Officers interact with the minor and family, promoting education, individual counseling, and family reunification. In addition, juvenile supervision services includes the monitoring of each minor's terms and conditions of probation which may include: enforcing curfews, school attendance, substance abuse counseling, drug and alcohol testing, gang conditions, stay away orders, and the collection of victim restitution. The Juvenile Supervision Services hosts a monthly Family and Youth Community Resource Fair providing access to structured community resources that assists youth and family members to build and utilize their natural resources to better equip them to become independent of the Juvenile Justice or Child Welfare System.

### **ADULT PROGRAMS:**

Court Services consist of Probation Officers preparing written reports for the courts with information on an offender's socio-economic background, work and community history, any prior probation history, previous arrest history and other relevant information. The report includes the Probation officer's dispositional recommendation, including the terms and conditions of probation the officer feels will be most effective for community safety, the rehabilitation of the offender and to help make restitution to the victim. The Probation Officer will also complete the evidence based Corrections Assessment Intervention System and use this information to create and implement a collaborative case plan focused on addressing the offender's identified criminogenic indicators and service needs.

Pretrial Services perform a variety of functions that are critical to effective operations of our local criminal justice system, by assisting the court in making prompt, fair and effective release/detention decisions utilizing the Virginia Pre-Trial Risk Assessment which is designed to minimize the risk of nonappearances at court proceedings, the risks to public safety and to individual persons. Pretrial Services provides community supervision to those pending court. Specific service modes include: Supervised Own Recognizance, Home Confinement and Electronic (GPS)

## Probation

---

Monitoring. Pretrial Probation Officers enforce the terms and conditions of release that may include: making court appearances, abstaining from the use of alcohol and drugs, drug and alcohol testing, search and seizure, stay away orders, and special conditions ordered by the Court.

Alternative Sentencing programs create and maintain community based alternatives to incarceration. Programs are designed to hold offenders accountable while promoting public safety in the community. Program participants are able to complete their Court ordered sentence under direct Probation Officer supervision while retaining employment and ties to the community. Specific service modes for post-conviction participants include: Electronic (GPS) Monitoring, Work Release, Drug Court or Adult Placement. Alternative Sentencing Probation Officers enforce program conditions that may include: abstaining from the use of drugs and alcohol, drug and alcohol testing, search and seizure, stay away orders, monitoring and tracking community worksites, counseling programs as well as monitoring offenders participating in residential drug treatment programs.

Placer County Probation has collaborated with the Sacramento County Office of Education, The Placer County Sheriff's Office, Placer County Health and Human Services, and Northern California Construction Training (NCCT) to provide evidence based services via our PREP (Placer Re-Entry Program) Center to offenders who are either in custody or out of custody. Probation expects to provide evidence based programming and services to 200 offenders while in custody, as well as 400 who are re-integrating back into the community.

Community Supervision provides structure and accountability for those offenders released back into our community after being granted formal probation or released under Parole Realignment (Post Release Community Supervision/Mandatory Supervision). Probation Officers conduct the Corrections Assessment Intervention System, develop collaborative case plans based on these findings, and supervise offenders in the community to ensure compliance with the terms and conditions of release. Probation's use of evidence-based supervision and treatment practices improves the likelihood of successful transitions by offenders back into our communities. Specific service modes for offenders under community supervision include: High-Medium and Low risk caseloads, DUI, DV and Sex Offender caseloads. Offenders identified to pose the greatest risk to public safety are placed on a specialized joint task force caseload (Special Investigations Unit) comprised of Probation Officers, Sheriff's Deputies, and officers from the cities of Roseville, Rocklin and Auburn. Together, our community supervision officers enforce the terms and conditions of release that may include: Office contacts, random home visits, drug and alcohol tests, tracking and monitoring evidence based programming, DUI terms, Sex Offender terms, Elder Abuse terms, Domestic Violence terms, weapon prohibitions, restraining orders, and the collection of victim restitution. Probation Officers also conduct warrant sweeps in order to track down and arrest absconded offenders, holding them accountable, bringing them back before the justice system.

### **Major Budget Adjustment(s) Included in FY 2014-15**

- Decrease of \$104,510 in PC Acquisition for one-time expense on in-vehicle laptops & mounts.
- Decrease of \$34,600 in Contribution to Auto Working Capital for the purchase of a Chevy Tahoe K9 vehicle.

### **Major Budget Adjustment(s): FY 2015-16 Proposed Budget**

- Increase of \$467,729 in Salary and Benefits due to increases in Salary & Wages, PERS rates and Other Post-Employment Benefits.
- Increase of \$125,000 in I/T Professional Services for a Memorandum of Understanding with HHS for services for the Mental Health Plan at the Juvenile Hall.
- Increase of \$142,717 in Public Safety Sales Tax (PSST).
- Increase of \$130,146 in AB109 Realignment funding.
- Increase of \$902,015 in General Fund contribution.

<p>Food Services Program (Internal Service Fund) 02030 Public Protection Service System</p>
---

**Program Purpose:** Comprised of four key programs, Correctional Food Service provides meals within Placer County for adults in the County jail, minors in Juvenile Detention, Senior Citizens via contract with Seniors First and for miscellaneous catered County events.

**Program Comments:** Correctional Food Services workers supervise adult inmate work crews while preparing meals for the inmate population. CFS uses a cook chill system to produce meals in bulk quantities serving the entire in custody population for Placer County; providing low cost, nutritious meals for Placer County Seniors; and providing for various catering needs within the County.

**Major Budget Adjustment(s): FY 2015-16 Proposed Budget**

- Increase of \$234,846 in Utilities costs.
- Increase of \$120,000 in Food Service Sales due to a contract to provide meals for Seniors First.

Budget Unit **Public Safety Operations Fund - 110**  
 Function Public Protection  
 Activity Probation Officer - 22050

Detail by Revenue Category and Expenditure Object	2013-14 Final Actuals	2014-15 Estimated	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Fines, Forfeits &amp; Penalties</b>				
6860 Forfeitures & Penalties	\$ 222	\$	\$	\$
<b>Total Fines, Forfeits &amp; Penalties</b>	<b>\$ 222</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Rev from Use of Money &amp; Property</b>				
6950 Interest	\$ 267	\$	\$	\$
<b>Total Rev from Use of Money &amp; Property</b>	<b>\$ 267</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Intergovernmental Revenue</b>				
7232 State Aid - Other	\$ 1,734,892	\$ 2,350,000	\$ 2,350,000	\$
7273 Other Governments-Placer County	(126,634)			
7310 State Aid-Crime Prevention Act of 2000	902,293	1,000,000	1,000,000	
7311 Federal - Emergency Asst - Admin	400,000	475,000	475,000	
7424 State Aid - Public Safety Services	4,544,652	4,757,223	4,899,940	
7430 Sales Tax Realignment for Public Safety	1,993,763	1,877,257	2,007,403	
<b>Total Intergovernmental Revenue</b>	<b>\$ 9,448,966</b>	<b>\$ 10,459,480</b>	<b>\$ 10,732,343</b>	<b>\$</b>
<b>Charges for Services</b>				
8153 Law Enforcement Services	\$ 162,242	\$ 200,000	\$ 200,000	\$
8186 Juv Sealments Fee	10,135	20,000		
8187 Pre-Sentence Investigation Report	19,707	40,000	40,000	
8189 Institution Care & Services	96,429	125,000	125,000	
8193 Other Services	50			
8219 Casino - Sales Tax In Lieu	17,493			
8245 Adult Work Release	140,265	150,000	80,000	
8267 Electronic Monitoring	146,822	170,000	90,000	
8790 Program Income	750			
<b>Total Charges for Services</b>	<b>\$ 593,893</b>	<b>\$ 705,000</b>	<b>\$ 535,000</b>	<b>\$</b>
<b>Miscellaneous Revenues</b>				
8746 Grants-Private Funds	\$ 11,200	\$	\$	\$
8762 State Compensation Insurance Refund	25,305	10,000	10,000	
8764 Miscellaneous Revenues	(136,829)	10,000	10,000	
<b>Total Miscellaneous Revenues</b>	<b>\$ (100,324)</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$</b>
<b>Other Financing Sources</b>				
8779 Contributions from General Fund	\$ 11,385,927	\$ 12,441,621	\$ 13,343,636	\$
8954 Operating Transfers In	1,062,602			
<b>Total Other Financing Sources</b>	<b>\$ 12,448,529</b>	<b>\$ 12,441,621</b>	<b>\$ 13,343,636</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 22,391,553</b>	<b>\$ 23,626,101</b>	<b>\$ 24,630,979</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1001 Employee Paid Sick Leave	\$ 4,892	\$ 750	\$ 5,000	\$
1002 Salaries and Wages	8,667,132	9,491,283	10,257,047	
1003 Extra Help	127,186	175,000	140,000	
1005 Overtime & Call Back	249,105	206,000	290,000	
1006 Sick Leave Payoff	37,510	30,000	25,000	
1007 Comp for Absence-Illness	45,875	45,000	45,000	
1010 Cafeteria Plans (Non-PERS)	396,091	448,483	480,295	
1011 Salary Savings			(380,722)	
1018 Taxable Meal Reimbursements	3,517	4,500	4,500	
1099 Salaries & Wages Undistributed	300			
1300 P.E.R.S.	2,652,843	2,953,506	3,189,523	
1301 F.I.C.A.	691,332	719,765	778,908	
1303 Other - Post Employment Benefits	569,105	615,144	823,073	
1304 Other - Post Emplmnt Charges (Up Front)	260,680	148,960		
1310 Employee Group Ins	1,597,033	1,858,029	1,931,678	
1315 Workers Comp Insurance	50,528	156,141	209,957	
1320 Retired Employee Grp Ins		498,029	494,105	
1325 401 (k) Employer Match	5,144	6,750	7,500	
<b>Total Salaries &amp; Benefits</b>	<b>\$ 15,358,273</b>	<b>\$ 17,357,340</b>	<b>\$ 18,300,864</b>	<b>\$</b>
<b>Services &amp; Supplies</b>				
2020 Clothes & Personal Supplies	\$ 11,685	\$ 12,000	\$ 12,000	\$
2050 Communication Services - Radio	58,041	44,340	25,740	

Budget Unit **Public Safety Operations Fund - 110**  
 Function Public Protection  
 Activity Probation Officer - 22050

Detail by Revenue Category and Expenditure Object	2013-14 Final Actuals	2014-15 Estimated	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
2051 Communication Services - Telephone	161,945	151,960	160,000	
2052 Communication Services - Mobile Devices	12,807	12,500	8,500	
2068 Food	248,176	217,305	317,000	
2085 Household Expense		500	500	
2140 Gen Liability Ins	40,594	103,244	96,690	
2273 Parts	681	1,000	1,000	
2274 Delivery & Freight Charges	750	1,000	1,000	
2290 Maintenance - Equipment	20,183	30,000	25,000	
2310 Employee Benefits Systems			222,756	
2415 Campus Services-PCGC		75,719	85,969	
2439 Membership/Dues	9,132	9,000	9,000	
2481 PC Acquisition	96,898	139,510	35,000	
2511 Printing	54,548	40,500	55,000	
2522 Other Supplies	12,587	59,447	18,000	
2523 Office Supplies & Exp	36,810	30,500	35,000	
2524 Postage	25,213	24,500	25,000	
2555 Prof/Spec Svcs - Purchased	869,159	2,023,167	2,404,199	
2556 Prof/Spec Svcs - County	432			
2568 MIS - Services			586,541	
2570 Media / Video Services	90			
2701 Publications & Legal Notices	32			
2708 Rents & Leases - Computer SW	144,958	154,538	140,000	
2709 Countywide System Charges	30,331	60,287	100,324	
2710 Rents & Leases - Equipment	420	500	500	
2711 Rents & Leases - Auto	18,873			
2727 Rents & Leases - Bldgs & Impr	22,055	35,000	25,000	
2770 Fuels & Lubricants	11,346	25,000	15,000	
2811 Misc Supplies - Other Agency	250			
2838 Special Dept Expense-1099 Reportable	4,406	5,000	2,500	
2839 Recording Fees	88			
2840 Special Dept Expense	410,302	91,520	60,000	
2844 Training	40,713	39,800	40,000	
2855 Project Costs	14,700			
2860 Library Materials	1,670	1,750	1,250	
2931 Travel & Transportation	2,858	2,500	3,000	
2932 Mileage	10,237	8,000	10,000	
2933 Lodging	11,898	7,000	11,000	
2941 County Vehicle Mileage	188,352	130,000	190,000	
2964 Meals/Food Purchases	5,720	5,000	5,500	
2965 Utilities	1,269	1,500	1,500	
2966 Drug & Alcohol Testing	378		60,000	
<b>Total Services &amp; Supplies</b>	<b>\$ 2,580,587</b>	<b>\$ 3,543,587</b>	<b>\$ 4,789,469</b>	<b>\$</b>
<b>Other Charges</b>				
3080 Support & Care of Persons	\$ 494,981	\$ 550,000	\$ 450,000	\$
3551 Transfer Out A-87 Costs	1,062,602	1,048,479	836,989	
<b>Total Other Charges</b>	<b>\$ 1,557,583</b>	<b>\$ 1,598,479</b>	<b>\$ 1,286,989</b>	<b>\$</b>
<b>Capital Assets</b>				
4151 Buildings & Improvements	\$	\$ 30,000	\$	\$
<b>Total Capital Assets</b>	<b>\$</b>	<b>\$ 30,000</b>	<b>\$</b>	<b>\$</b>
<b>Other Financing Uses</b>				
3776 Contrib Auto Working Capital	\$	\$ 34,600	\$ 66,500	\$
3778 Operating Transfer Out - Capital Imprvmt	130,000			
<b>Total Other Financing Uses</b>	<b>\$ 130,000</b>	<b>\$ 34,600</b>	<b>\$ 66,500</b>	<b>\$</b>
<b>Intrafund Transfers Out</b>				
5310 I/T-OUT Employee Benefit Systems	\$ 701,869	\$ 162,093	\$	\$
5404 I/T-OUT Maintenance - Services	377,900	502,344	397,932	
5406 I/T-OUT Maintenance - Janitorial			124,540	
5552 I/T-OUT MIS Services	474,456	476,172		
5553 I/T-OUT Revenue Services Charges	115,152	126,525	100,000	
5555 I/T-OUT Prof/Special Services-Purchased	32			
5556 I/T-OUT Professional Services	147,645		125,000	

Budget Unit **Public Safety Operations Fund - 110**  
 Function Public Protection  
 Activity Probation Officer - 22050

Detail by Revenue Category and Expenditure Object	2013-14 Final Actuals	2014-15 Estimated	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
5840 I/T-OUT Special Dept Expense	10,543			
5889 I/T-OUT Medical Services	619,356	645,840	531,588	
5965 I/T-OUT Utilities	208,456	194,801	226,706	
<b>Total Intrafund Transfers Out</b>	<b>\$ 2,655,409</b>	<b>\$ 2,107,775</b>	<b>\$ 1,505,766</b>	<b>\$</b>
<b>Intrafund Transfers In</b>				
5002 I/T-IN County General Fund	\$ (532,744)	\$ (530,000)	\$ (550,000)	\$
<b>Total Intrafund Transfers In</b>	<b>\$ (532,744)</b>	<b>\$ (530,000)</b>	<b>\$ (550,000)</b>	<b>\$</b>
<b>Total Expenditures / Appropriations</b>	<b>\$ 21,749,108</b>	<b>\$ 24,141,781</b>	<b>\$ 25,399,588</b>	<b>\$</b>
<b>Net Cost</b>	<b>\$ (642,445)</b>	<b>\$ 515,680</b>	<b>\$ 768,609</b>	<b>\$</b>

County of Placer  
Operation of Internal Service Fund  
Fiscal Year 2015-16

Fund	County Services Fund - 250
Subfund	Correctional Food Services - 300
Activity	Food Services Program - 2030

Operating Detail	2013-14 Actual	2014-15 Estimated	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Operating Revenues</b>				
6965 Rents & Concessions	1,871			
8191 Food Service Sales	20,955	120,000	120,000	
8193 Other Services	6,878	2,733,250	938,910	
8212 Other General Reimbursement		36,654	40,000	
8270 Food Service: Inmate Meals	2,890,939		2,271,500	
8271 Food Service: Staff Dining	400,928		100,000	
8764 Miscellaneous Revenues	755	1,000	1,000	
<b>Total Operating Revenues</b>	<b>\$ 3,322,326</b>	<b>\$ 2,890,904</b>	<b>\$ 3,471,410</b>	<b>\$</b>
<b>Operating Expenses</b>				
1001 Employee Paid Sick Leave	1,406	12,851	1,476	
1002 Salaries and Wages	556,863	610,837	546,394	
1003 Extra Help	93,757	113,461	95,000	
1004 Accr Compensated Leave	3,714		3,700	
1005 Overtime & Call Back	52,468	17,006	17,000	
1010 Cafeteria Plans (Non-PERS)	30,410	33,972	31,022	
1300 P.E.R.S.	122,477	139,007	129,874	
1301 F.I.C.A.	52,671	56,710	50,480	
1303 Other - Post Employment Benefits	53,277	56,316	51,984	
1310 Employee Group Ins	160,268	180,164	151,493	
1315 Workers Comp Insurance	13,750	37,678	42,168	
1320 Retired Employee Grp Ins		76,220	77,220	
1325 401 (k) Employer Match		750	750	
2017 Uniforms	6,245	6,000	7,000	
2051 Communication Services - Telephone	3,229	6,700	4,000	
2052 Communication Services - Mobile Devices	213	500	300	
2068 Food	1,098,007	925,000	902,440	
2085 Household Expense	70,840	60,000	65,000	
2140 Gen Liability Ins	1,879	4,828	4,569	
2271 Parts Installed	213		200	
2273 Parts	1	50		
2274 Delivery & Freight Charges	307	830	400	
2290 Maintenance - Equipment	87,499	55,500	115,000	
2291 Maintenance - Computer Equip		500		
2310 Employee Benefits Systems	56,742	13,854	18,163	
2404 Maintenance Services	84,049	73,418	158,424	
2415 Campus Services-PCGC			53,988	
2439 Membership/Dues	127	150	150	
2456 Misc Expense	50		50	
2481 PC Acquisition		7,500		
2511 Printing	3,469	2,500	3,000	
2522 Other Supplies		1,000	500	
2523 Office Supplies & Exp	187	2,000	2,000	
2555 Prof/Spec Svcs - Purchased	900	86,689	700	
2556 Prof/Spec Svcs - County	3,285	7,500	24,772	
2708 Rents & Leases - Computer SW	515	1,000	600	
2709 Countywide System Charges	3,105	6,143	12,097	
2710 Rents & Leases - Equipment	360	500	400	
2711 Rents & Leases - Auto	1,370		6,000	
2838 Special Dept Expense-1099 Reportable		375	375	
2840 Special Dept Expense	365,924	343,750	343,750	
2844 Training	3,291	500	3,000	
2860 Library Materials		150	250	
2931 Travel & Transportation		700	750	
2932 Mileage	2,391	900	2,400	
2933 Lodging	854	500	750	
2941 County Vehicle Mileage	9,740	20,000	10,000	
2964 Meals/Food Purchases	214	250	200	
2965 Utilities	69,561	136,154	371,000	
3701 Equipment Depreciation	13,231	20,000	20,000	
<b>Total Operating Expenses</b>	<b>\$ 3,028,859</b>	<b>\$ 3,120,413</b>	<b>\$ 3,330,789</b>	<b>\$</b>
<b>Operating Income (Loss)</b>	<b>\$ 293,467</b>	<b>\$ (229,509)</b>	<b>\$ 140,621</b>	<b>\$</b>
<b>Non-Operating Revenue (Expenses)</b>				

County of Placer  
 Operation of Internal Service Fund  
 Fiscal Year 2015-16

Fund	County Services Fund - 250
Subfund	Correctional Food Services - 300
Activity	Food Services Program - 2030

Operating Detail	2013-14 Actual	2014-15 Estimated	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
3551 Transfer Out A-87 Costs	(136,780)	(126,764)	(140,621)	
6950 Interest	5,669			
6970 Investment Income	3,653			
7232 State Aid - Other	6,643			
<b>Total Non-Operating Revenue (Expenses)</b>	<b>\$ (120,815)</b>	<b>\$ (126,764)</b>	<b>\$ (140,621)</b>	<b>\$</b>
<b>Income Before Capital Contributions and Transfers</b>	<b>\$ 172,652</b>	<b>\$ (356,273)</b>	<b>\$</b>	<b>\$</b>
3776 Contrib Auto Working Capital		(55,000)		
<b>Change in Net Assets</b>	<b>\$ 172,652</b>	<b>\$ (411,273)</b>	<b>\$</b>	<b>\$</b>
Net Assets - Beginning Balance	582,534	755,186	343,913	
Net Assets - Ending Balance	<b>\$ 755,186</b>	<b>\$ 343,913</b>	<b>\$ 343,913</b>	<b>\$</b>