

Probation

<b>PROBATION DEPARTMENT                      APPROPRIATION SUMMARY                      Fiscal Year 2016-17</b>						
<b>ADMINISTERED BY:</b>		<b>CHIEF PROBATION OFFICER</b>				
Appropriations	FY 2014-15	FY 2015-16	FY 2016-17	FY 2016-17		
	Actuals	Est / Actual	Requested Budget	Recommended Budget	PBB %	% Change from 2015-16
<b>PUBLIC SAFETY FUND</b>						
Juvenile - Delinquency / Crime Prevention Services			\$ 1,340,571	\$ 1,340,571	5%	
Juvenile - Court Services			\$ 1,045,505	\$ 1,045,505	4%	
Juvenile - Juvenile Detention and Treatment Services			\$ 6,985,920	\$ 6,420,693	23%	
Juvenile - Juvenile Supervision Services			\$ 1,079,845	\$ 1,079,845	4%	
Adult - Court Services			\$ 1,815,777	\$ 1,815,777	7%	
Adult - Pretrial Services			\$ 708,542	\$ 708,542	3%	
Adult - Alternative Sentencing Services			\$ 1,620,402	\$ 1,620,402	6%	
Adult - Placer Re-Entry Program (PREP)			\$ 1,283,925	\$ 1,283,925	5%	
Adult - Community Supervision Services			\$ 6,323,499	\$ 6,696,472	24%	
Administrative Activities			\$ 5,483,318	\$ 5,483,318	20%	
<b>Probation Office - Fund 110</b>	<b>\$ 22,736,799</b>	<b>\$ 25,516,623</b>	<b>\$ 27,687,303</b>	<b>\$ 27,495,049</b>	<b>100%</b>	<b>7.8%</b>
<b>INTERNAL SERVICE FUND</b>						
Jail Meal Services			\$ 4,016,429	\$ 4,016,429	100%	
Juvenile Detention Meal Services			\$ -	\$ -	0%	
Senior Meal Services			\$ -	\$ -	0%	
Catered Meal Services			\$ -	\$ -	0%	
Food Service Admin			\$ -	\$ -	0%	
<b>Correctional Food Services* - Fund 250/300</b>	<b>\$ 3,561,536</b>	<b>\$ 3,915,695</b>	<b>\$ 4,016,429</b>	<b>\$ 4,016,429</b>	<b>100%</b>	<b>2.6%</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 26,298,335</b>	<b>\$ 29,432,318</b>	<b>\$ 31,703,732</b>	<b>\$ 31,511,478</b>		<b>7.1%</b>

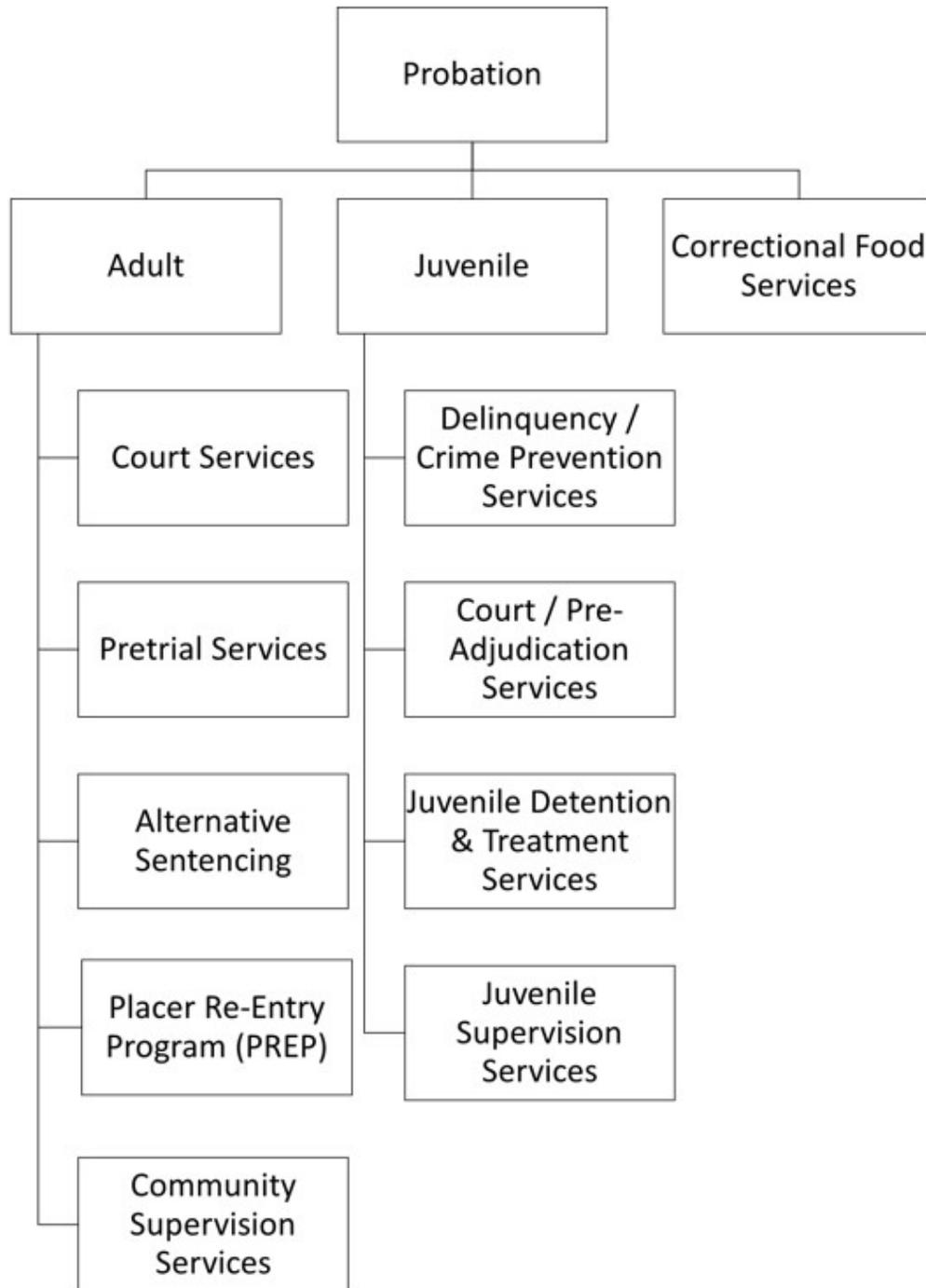
\*Budget includes total operating expenses and fixed assets.

<b>FUNDED POSITIONS</b>						
Probation Office - Fund 110	143	148	151	146		-1.4%
Correctional Food Services - Fund 250/300	13	13	13	13		0.0%
<b>TOTAL FUNDED POSITIONS</b>	<b>156</b>	<b>161</b>	<b>164</b>	<b>159</b>		<b>-1%</b>
<b>TOTAL ALLOCATED POSITIONS</b>	<b>157</b>	<b>162</b>	<b>164</b>	<b>164</b>		<b>1%</b>

**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.

# PROBATION



22050 – PROBATION OFFICE  
Public Protection System

**Juvenile Probation Services Purpose:** The Probation Department's juvenile services are 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 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.

**FY 2016-17 Highlights:** This budget reflects the Probation Department's commitment to the citizenry of Placer County to fulfill our mission using the available resources, while adapting to shifting responsibilities occurring through criminal justice realignment, voter approved changes and the constantly evolving needs of each of our local communities. Probation strives to provide the most efficient and effective services, while contributing to the overall effectiveness of the criminal justice system through cost efficient business practices and collaborative partnerships with the Board of Supervisors, the County Executive Office, the Superior Court, District Attorney's Office, Public Defender's Office, Sheriff's Office, local police departments, Health and Human Services, Placer County Office of Education, Sacramento County Office of Education and local treatment providers.

Probation's increased collaboration with local law enforcement throughout the County will allow the Department to maximize Community Supervision services delivered with the resources provided. Strengthening these ties within the communities that comprise Placer County allow Probation to adjust its programs and services to best meet local needs. We have recently increased staffing in Tahoe and have created specialized caseloads to address significant emerging issues within localized portions of our community.

The Placer Re-Entry Program (PREP) also exemplifies Probation's commitment to the community and public safety. A coordinated, collaborative effort brings a wide array of services and treatment to offenders in order to reduce the likelihood of their re-offense to the greatest extent possible. Within this budget period, Probation will determine if expansion of this program to serve other areas within Placer County is both feasible within the given resources, and the best way to address community needs.

The provision of appropriate staffing, equipment and technology is part of our on-going strategy to continuously evaluate our organization for effectiveness and efficiency of services. This evaluation, in combination with an emphasis on best practices and evidence based programming demonstrates our dedication to public safety. As the Department transitions to Placer County's priority based budgeting initiative, we will make data available to allow the public to assist us in refining our services.

**Major Budget Adjustment(s):**

- Increase of \$229,005 for salaries and benefits due to the addition of one Administrative Legal Clerk, one Senior Deputy Probation Officer and the reclassification of positions.
- Increase of \$248,166 for contribution to auto working capital for the purchase of five new Chevy Tahoe's and the replacement of four aged vehicles.

PBB PROGRAMS – PROBATION OFFICE

**Juvenile Probation Services**

**Delinquency / Crime Prevention Services** - Delinquency/Crime Prevention Services include diversion services that target youth who are beyond parental control or are otherwise at risk of delinquency. Diversion Programs include: Citation and Traffic Hearings; We Are Teens Always Helping (WATAH); the Placer County Sheriff's Activities League; School Attendance Mediation; Informal Probation to ensure victim restitution or Community Service is completed; and the Crisis Resolution Center. Additionally, the Juvenile Division provides access to structured community resources that assist youth and family members to build and utilize their own family resources and better equip them to become independent of the Juvenile Justice or Child Welfare Systems.

**Program Attributes:** The total number of youth served during Fiscal Year 2014-15 was 574.

**Program Cost: \$1,340,571**

**Court / Pre-Adjudication Services** - Court Services are State mandated and consist of Probation Officers preparing written reports with information on a youth's family and educational background, any prior probation history, previous arrest history and other relevant information. These investigations and reports assist the Superior Court Judges in making informed dispositional decisions. This report includes the Probation Officers' dispositional recommendations, including the terms and conditions of probation, to provide rehabilitation for the youth utilizing evidence based programming, and accountability to insure community safety. Through the Court process, Probation works to insure victim rights and establish victim restitution. The Probation Officers also complete the evidence-based risk and needs assessment designed to create and implement case plans focused on addressing the youth's identified behavioral indicators in addition to social and educational needs. Alternative disposition pre-adjudication supervision services allow the youth to be placed on any of several different programs in lieu of, or in addition to, confinement. These options include: home supervision, and electronic (GPS and/or alcohol) monitoring. Alternatives to confinement may be employed while awaiting further court hearings, or as a tool to hold youth accountable while encouraging the development needed to support success.

**Program Attributes:** During Fiscal Year 2014-15, Probation received 894 referrals from local law enforcement and provided 288 reports to the Court. Officers supervised 118 youth in lieu of custody for a total of 5,488 days.

**Program Cost: \$1,045,505**

**Juvenile Detention and Treatment Services** - The 78 bed Juvenile Detention Facility (JDF) is a State mandated 24-hour secure detention facility housing male and female youth for their safety and public safety, who are pending court, sentenced or awaiting placement. The facility also houses juveniles who have been charged as adults. Programming within the facility includes education, health, mental health, social awareness, and special programs. Programming is designed to enhance safety and security, while providing youth opportunities and direction to change their behavior in order to promote successful transition back into the community and reunification with their families. The majority of the programs are facilitated by Probation Officers.

Youth may be ordered to be placed out of their home by the Superior Court, into a group home or boot camp for supervision, behavior modification and treatment. Probation Officers are mandated by Federal and State government regulation to have in person contact with these youth on a monthly basis. These costly, out of home placements are a last resort and often avoided by the array of interventions employed by the Probation Department and partner agencies.

**Program Attributes:** During Fiscal Year 2014-15, Probation Officers booked 465 youth into the JDF from local law enforcement. Out of these bookings, 86 percent were transitioned back to their family/guardian

## Probation

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with an average length of stay of 15 days. The average daily population was 21. In this same period, a monthly average of 27 youth were in out of home placement.

**Program Cost: \$6,420,693**

**Juvenile Supervision Services** - Probation Officers assigned to Supervision Services monitor youth placed on probation supervision in the community. Youth who have been placed on probation supervision receive a risk and needs assessment to determine the type and level of service needed and are then supervised based on their individualized case plan. Probation Officers promote public safety by supervising youth in the community and ensuring compliance with the terms and conditions of probation which may include: enforcing curfews, school attendance, substance abuse counseling, drug and alcohol testing, gang conditions, stay away orders for victims, and the collection of victim restitution. Officers use evidence-based supervision and treatment practices to improve the likelihood of successful transition of youth back into our communities. Supervision Services maintain risk based supervision caseloads including: Wraparound Services and Juvenile Drug Court in lieu of out of home placement.

**Program Attributes:** During Fiscal Year 2014-15, Officers supervised an average of 141 youth, and risk and needs assessments were completed on 100 percent of the youth supervised. Officers conducted 1,900 home contacts, 1,706 school contacts, and 2,040 office contacts to insure compliance with court orders.

**Program Cost: \$1,079,845**

### Adult Probation Services

**Court Services** - Court Services are State mandated and consist of Probation Officers preparing written reports pursuant to State Rules of Court with information on an offender's background, work and community history, any prior probation history, previous arrest history and other relevant information. These investigations and reports assist the Superior Court Judges in making informed sentencing decisions. This report includes the Probation Officers' sentencing recommendations, including the terms and conditions of probation, if eligible, to provide accountability and community safety, and rehabilitation for the offender utilizing evidence based programming. Through the Court process, Probation works to insure victim rights and establish victim restitution.

**Program Attributes:** During Fiscal Year 2014-15, Probation filed 734 court reports and memorandums with the California Superior Court of Placer County. During the same period, 95 percent (687) of Pre Sentence and Pre Plea reports were filed on time or a request for continuance. In excess of 2,280 cases involving victims were investigated in an attempt to secure restitution and provide victim input towards sentencing. In addition, 135 risk and needs assessments were completed on criminal offenders to determine the appropriate supervision level to maintain public safety. The outcome report derived from the assessment guides Probation Officers in developing a collaborative case plan to address an offender's behaviors that may lead to future criminal activity. Offenders are then referred to complete evidence based programming and/or treatment in an effort to decrease the likelihood of re-offense.

**Program Cost: \$1,815,777**

**Pretrial Services** - Pretrial Services assists the Superior Court and provides community supervision to defendants pending legal proceedings. Pretrial Services performs multiple functions which are critical to the effective operation of our local criminal justice system, by assisting the court in making prompt, fair and effective release/detention decisions utilizing a risk assessment which is designed to be predictive of an individual's failure to appear in court and potential for re-arrest while on pretrial status. Specific service modes include: Supervised Own Recognizance and Home Confinement with Electronic (GPS) Monitoring. Probation Officers enforce the terms and conditions of release that may include: making court appearances, abstaining from the use of alcohol and drugs, search and seizure, and stay away orders from victims.

**Program Attributes:** During Fiscal Year 2014-15, the probation department supervised an average of 30 pretrial home confinement cases per day. This resulted in an average of 30 offender bed days avoided per

day allowing more serious offenders to be incarcerated in their place. In addition, Probation Officers also monitor 180 Supervised Own Recognize offenders per day.

**Program Cost: \$708,542**

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

**Program Attributes:** The Adult Work Release program provides an opportunity for defendants to work directly with either a public entity or various non-profit organizations often resulting in improvement projects within Placer County communities. During Fiscal Year 2014-15, the Adult Work Release program resulted in 36,488 community services hours, or an average of 12 bed days saved per day. Our post-conviction Electronic Monitoring Program (EMP) supervised an average of 72 defendants per day in 2015. This program resulted in a total of 26,280 jail bed days saved, or an average of 72 jail bed days saved per day.

**Program Cost: \$1,620,402**

**Placer Re-Entry Program (PREP)** - Probation and its partners provide evidence based services through the newly developed Placer Re-Entry Program (PREP) to offenders both in and out of custody in an effort to increase community safety. The Probation Department expects to provide programming and services annually to 200 offenders in custody and 400 re-integrating back into the community. The Probation Department provides clients instruction in cognitive behavioral change, parenting and substance abuse education. Additionally, partnerships were established with other governmental and community based organizations to provide GED preparation classes, vocational training, child support payment information, batterer's treatment programming and literacy education.

**Program Attributes:** To date probation has served in excess of 220 clients. Additionally, 40 clients participated in the Northern California Construction Training (NCCT), an intensive job training program that places participants in union wage jobs with 25 percent securing employment as of March 1, 2015. Overall, PREP services provide criminal offenders opportunity to change their negative behaviors through accountability, increased support, education and treatment with the goal of reducing an offenders likelihood of re-offending. As the PREP continues to develop, and data is collected, performance outcomes will be reported.

**Program Cost: \$1,283,925**

**Community Supervision Services** - 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 promote public safety by supervising offenders in the community and ensure compliance with the terms and conditions of release. Officers also complete risk and needs assessments, and develop collaborative case plans based on these assessments. Officers use evidence-based supervision and treatment practices to improve the likelihood of successful transition of offenders back into our communities.

Specific service modes for offenders under community supervision include: risk based offender supervision, DUI, Domestic Violence, Transient 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 multiple local law enforcement agencies. Additionally our officers work collaboratively with Federal, State and local law

## Probation

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enforcement agencies conducting operations to suppress gang, narcotic, DUI, violent and sex offender criminal conduct. They also track down and arrest absconded offenders, holding them accountable, bringing them back before the justice system. Probation Officers enforce court orders through office contacts, random home visits, drug and alcohol testing, tracking and monitoring, evidence based programming, DUI terms, Sex Offender terms, Elder Abuse terms, Domestic Violence terms, weapon prohibitions, stay away orders for victims, and the collection of victim restitution.

**Program Attributes:** During Fiscal Year 2014-15, Adult Services supervised over 3,300 offenders, completed 3,054 risk and needs assessments, conducted 11,208 home contacts and 24,538 office contacts to insure compliance with court orders, and 794 offenders successfully completed a rehabilitative or court ordered program. We have started to collect data on offenders who are convicted of a new offense while under our supervision. The data we are collecting will identify if they were convicted of a felony or a misdemeanor.

**Program Cost: \$6,696,472**

### 02030 – FOOD SERVICES PROGRAM (Internal Service Fund)

Public Protection System

**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.

**FY 2016-17 Highlights:** An evaluation of the cost effectiveness of this internal service fund versus privatizing these services will be completed.

**Major Budget Adjustment(s):**

- None

#### PBB PROGRAMS – FOOD SERVICES PROGRAM

Correctional Food Services workers supervise adult inmate work crews while preparing meals. CFS uses a cook chill system to produce meals in bulk quantities.

**Program Cost: \$4,016,429**

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Revenue</b>				
<b>Fines, Forfeits &amp; Penalties</b>				
6860 Forfeitures & Penalties	\$ 155	\$	\$	\$
<b>Total Fines, Forfeits &amp; Penalties</b>	<b>\$ 155</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Rev from Use of Money &amp; Property</b>				
6950 Interest	\$ 300	\$	\$	\$
<b>Total Rev from Use of Money &amp; Property</b>	<b>\$ 300</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Intergovernmental Revenue</b>				
7232 State Aid - Other	\$ 2,035,985	\$ 2,350,000	\$ 2,359,000	\$
7234 State Aid - Mandated Costs	8,966			
7273 Other Governments-Placer County	11,516			
7310 State Aid-Crime Prevention Act of 2000	902,658	1,000,000	1,000,000	
7311 Federal - Emergency Asst - Admin		475,000	519,000	
7322 Fed Nutrition Network	10,998			
7326 Federal - Other	65,609			
7424 State Aid - Public Safety Services	5,062,826	4,899,940	4,997,939	
7430 Sales Tax Realignment for Public Safety	1,799,409	2,007,403	2,075,822	
<b>Total Intergovernmental Revenue</b>	<b>\$ 9,897,967</b>	<b>\$ 10,732,343</b>	<b>\$ 10,951,761</b>	<b>\$</b>
<b>Charges for Services</b>				
8153 Law Enforcement Services	\$ 166,578	\$ 200,000	\$ 200,000	\$
8186 Juv Sealments Fee	5,700			
8187 Pre-Sentence Investigation Report	24,686	40,000	40,000	
8189 Institution Care & Services	108,762	125,000	125,000	
8193 Other Services	25			
8245 Adult Work Release	127,846	80,000	100,000	
8267 Electronic Monitoring	181,078	90,000	150,000	
8790 Program Income	1,000			
<b>Total Charges for Services</b>	<b>\$ 615,675</b>	<b>\$ 535,000</b>	<b>\$ 615,000</b>	<b>\$</b>
<b>Miscellaneous Revenues</b>				
8746 Grants-Private Funds	\$ 2,992	\$	\$	\$
8762 State Compensation Insurance Refund	101	10,000	10,000	
8764 Miscellaneous Revenues	1,621	10,000	10,000	
<b>Total Miscellaneous Revenues</b>	<b>\$ 4,714</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$</b>
<b>Other Financing Sources</b>				
8779 Contributions from General Fund	\$ 12,645,711	\$ 13,343,636	\$ 13,343,636	\$
<b>Total Other Financing Sources</b>	<b>\$ 12,645,711</b>	<b>\$ 13,343,636</b>	<b>\$ 13,343,636</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 23,164,522</b>	<b>\$ 24,630,979</b>	<b>\$ 24,930,397</b>	<b>\$</b>
<b>Expenditures / Appropriations</b>				
<b>Salaries &amp; Benefits</b>				
1001 Employee Paid Sick Leave	\$ 563	\$ 5,000	\$ 5,000	\$
1002 Salaries and Wages	9,046,936	10,257,047	10,567,329	
1003 Extra Help	181,138	140,000	140,000	
1005 Overtime & Call Back	396,802	290,000	290,000	
1006 Sick Leave Payoff	1,195	25,000	25,000	
1007 Comp for Absence-Illness	340	45,000	500	
1010 Cafeteria Plans (Non-PERS)	413,297	480,295	504,384	
1011 Salary Savings		(380,722)		
1018 Taxable Meal Reimbursements	5,638	4,500	3,000	
1300 P.E.R.S.	2,763,170	3,189,523	3,419,222	
1301 F.I.C.A.	733,105	778,908	812,177	
1303 Other Postemployment Benefits (OPEB)	537,697	823,073	791,940	
1304 Other Postemployment Charges (Up Front)	148,960			
1310 Employee Group Ins	1,640,784	1,929,637	2,101,923	
1315 Workers Comp Insurance	153,193	209,957	265,563	
1320 Retired Employee Grp Ins	443,778	493,302	535,843	
1325 401 (k) Employer Match	4,465	7,500	7,500	
<b>Total Salaries &amp; Benefits</b>	<b>\$ 16,471,061</b>	<b>\$ 18,298,020</b>	<b>\$ 19,469,381</b>	<b>\$</b>
<b>Services &amp; Supplies</b>				
2017 Uniforms	\$	\$	\$ 5,000	\$
2020 Clothes & Personal Supplies	10,115	12,000	12,000	

County of Placer  
 Financing Sources and Uses by Budget Unit by Object  
 Governmental Funds  
 Fiscal Year 2016-17

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
2050 Communication Services - Radio	46,228	25,740	58,860	
2051 Communication Services - Telephone	156,501	160,000	173,250	
2052 Communication Services - Mobile Devices	15,504	8,500	20,000	
2068 Food	163,140	317,000	326,959	
2085 Household Expense		500	500	
2140 Gen Liability Ins	47,717	96,690	79,364	
2273 Parts	235	1,000	1,000	
2274 Delivery & Freight Charges	233	1,000	250	
2290 Maintenance - Equipment	18,758	25,000	5,000	
2310 Employee Benefits Systems		222,756	209,109	
2404 Maintenance Services			348,639	
2406 Maintenance - Janitorial			146,725	
2415 Campus Services-PCGC	14,356	85,969	21,206	
2439 Membership/Dues	9,083	9,000	10,000	
2456 Misc Expense			4,000	
2481 PC Acquisition	135,408	35,000	46,500	
2511 Printing	62,303	55,000	65,053	
2522 Other Supplies	41,357	43,000	43,250	
2523 Office Supplies & Exp	35,688	35,000	36,700	
2524 Postage	26,792	25,000	27,500	
2555 Prof/Spec Svcs - Purchased	1,083,383	2,499,078	2,675,500	
2556 Prof/Spec Svcs - County	84			
2568 MIS - Services		586,541	704,514	
2570 Media / Video Services	135			
2708 Rents & Leases - Computer SW	135,311	140,000	143,000	
2709 Countywide System Charges	60,287	100,324	95,016	
2710 Rents & Leases - Equipment	420	500	500	
2711 Rents & Leases - Auto	16,665			
2727 Rents & Leases - Bldgs & Impr	23,028	25,000	25,000	
2770 Fuels & Lubricants	6,588	15,000	10,000	
2778 Signing & Safety Material			20,000	
2830 School Expenditures			1,500	
2838 Special Dept Expense-1099 Reportable	4,606	2,500	2,500	
2839 Recording Fees	95			
2840 Special Dept Expense	435,061	60,000	46,036	
2844 Training	50,234	40,000	60,000	
2850 Law Enforcement Special Expenses			123,975	
2860 Library Materials	1,546	1,250	1,500	
2931 Travel & Transportation	8,055	3,000	22,000	
2932 Mileage	11,232	10,000	13,000	
2933 Lodging	11,346	11,000	22,500	
2941 County Vehicle Mileage	193,988	190,000	240,000	
2964 Meals/Food Purchases	7,309	5,500	14,000	
2965 Utilities	1,474	1,500	203,428	
2966 Drug & Alcohol Testing		60,000	60,000	
<b>Total Services &amp; Supplies</b>	<b>\$ 2,834,265</b>	<b>\$ 4,909,348</b>	<b>\$ 6,124,834</b>	<b>\$</b>
<b>Other Charges</b>				
3061 Transportation for Client	\$	\$	6,451	\$
3080 Support & Care of Persons	470,522	450,000	550,000	
3551 Transfer Out A-87 Costs	1,048,377	836,989	853,729	
<b>Total Other Charges</b>	<b>\$ 1,518,899</b>	<b>\$ 1,286,989</b>	<b>\$ 1,410,180</b>	<b>\$</b>
<b>Capital Assets</b>				
4151 Buildings & Improvements	\$ 15,801	\$	\$	\$
4451 Equipment			120,800	
<b>Total Capital Assets</b>	<b>\$ 15,801</b>	<b>\$</b>	<b>\$ 120,800</b>	<b>\$</b>
<b>Other Financing Uses</b>				
3776 Contrib Auto Working Capital	\$	\$ 66,500	\$ 248,166	\$
3778 Operating Transfer Out - Capital Imprvmt	220,490			
<b>Total Other Financing Uses</b>	<b>\$ 220,490</b>	<b>\$ 66,500</b>	<b>\$ 248,166</b>	<b>\$</b>
<b>Intrafund Transfers Out</b>				
5310 I/T-OUT Employee Benefit Systems	\$ 169,419	\$	\$	\$

County of Placer  
 Financing Sources and Uses by Budget Unit by Object  
 Governmental Funds  
 Fiscal Year 2016-17

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
5404 I/T-OUT Maintenance - Services	393,897	397,932		
5406 I/T-OUT Maintenance - Janitorial		124,540		
5552 I/T-OUT MIS Services	497,289			
5553 I/T-OUT Revenue Services Charges	128,654	100,000	100,000	
5556 I/T-OUT Professional Services	127,065	125,000	249,415	
5840 I/T-OUT Special Dept Expense	19,113		8,100	
5889 I/T-OUT Medical Services	821,357	531,588	558,167	
5965 I/T-OUT Utilities	180,770	226,706		
<b>Total Intrafund Transfers Out</b>	<b>\$ 2,337,564</b>	<b>\$ 1,505,766</b>	<b>\$ 915,682</b>	<b>\$</b>
<b>Intrafund Transfers In</b>				
5002 I/T-IN County General Fund	\$ (661,281)	\$ (550,000)	\$ (793,994)	\$
<b>Total Intrafund Transfers In</b>	<b>\$ (661,281)</b>	<b>\$ (550,000)</b>	<b>\$ (793,994)</b>	<b>\$</b>
<b>Total Expenditures / Appropriations</b>	<b>\$ 22,736,799</b>	<b>\$ 25,516,623</b>	<b>\$ 27,495,049</b>	<b>\$</b>
<b>Net Cost</b>	<b>\$ (427,723)</b>	<b>\$ 885,644</b>	<b>\$ 2,564,652</b>	<b>\$</b>

County of Placer  
Operation of Internal Service Fund  
Fiscal Year 2016-17

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

Operating Detail	2014-15 Actual	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
<b>Operating Revenues</b>				
8191 Food Service Sales	97,906	120,000	120,000	
8193 Other Services	600	1,348,910	1,376,299	
8212 Other General Reimbursement	20,899	40,000	40,000	
8270 Food Service: Inmate Meals	2,892,693	2,271,500	2,360,000	
8271 Food Service: Staff Dining	802	100,000	100,000	
8764 Miscellaneous Revenues	675	1,000	1,000	
<b>Total Operating Revenues</b>	<b>\$ 3,013,575</b>	<b>\$ 3,881,410</b>	<b>\$ 3,997,299</b>	<b>\$</b>
<b>Operating Expenses</b>				
1001 Employee Paid Sick Leave	(34,624)	1,476	1,476	
1002 Salaries and Wages	555,544	546,394	570,658	
1003 Extra Help	127,911	95,000	95,000	
1004 Accr Compensated Leave	(21,050)	3,700	3,700	
1005 Overtime & Call Back	27,822	17,000	17,000	
1006 Sick Leave Payoff	2,000			
1010 Cafeteria Plans (Non-PERS)	29,921	31,022	32,198	
1300 P.E.R.S.	117,743	129,874	130,308	
1301 F.I.C.A.	54,660	50,480	43,409	
1303 Other Postemployment Benefits (OPEB)	47,503	51,984	66,732	
1308 PERS Pension Expense	(18,169)			
1309 OPEB Expense	(33,995)			
1310 Employee Group Ins	125,239	163,272	143,332	
1315 Workers Comp Insurance	39,982	42,168	46,385	
1320 Retired Employee Grp Ins	71,796	99,726	113,688	
1325 401 (k) Employer Match	305	750	750	
2017 Uniforms	7,888	7,000	12,000	
2051 Communication Services - Telephone	3,944	4,000	6,000	
2052 Communication Services - Mobile Devices	459	300	600	
2068 Food	1,012,696	902,440	960,806	
2085 Household Expense	25,509	65,000	65,000	
2140 Gen Liability Ins	2,232	4,569	4,569	
2271 Parts Installed		200	200	
2274 Delivery & Freight Charges	778	400	400	
2290 Maintenance - Equipment	95,736	115,000	120,000	
2310 Employee Benefits Systems	15,885	18,163	18,163	
2404 Maintenance Services	106,465	158,424	125,000	
2415 Campus Services-PCGC		53,988	54,000	
2439 Membership/Dues	79	150	150	
2456 Misc Expense		50	50	
2511 Printing	4,401	3,000	4,500	
2522 Other Supplies	3,039	500	500	
2523 Office Supplies & Exp	2,846	2,000	2,500	
2555 Prof/Spec Svcs - Purchased	670	700	500	
2556 Prof/Spec Svcs - County	6,456	24,772	7,000	
2708 Rents & Leases - Computer SW	526	600	600	
2709 Countywide System Charges	6,143	12,097	12,097	
2710 Rents & Leases - Equipment	330	400	400	
2711 Rents & Leases - Auto		6,000		
2770 Fuels & Lubricants	2,175			
2838 Special Dept Expense-1099 Reportable		375	375	
2840 Special Dept Expense	445,511	343,750	375,000	
2844 Training		3,000	3,000	
2860 Library Materials		250	250	
2931 Travel & Transportation		750	750	
2932 Mileage	2,377	2,400	2,000	
2933 Lodging		750	750	
2941 County Vehicle Mileage	14,237	10,000	40,000	
2964 Meals/Food Purchases		200	200	
2965 Utilities	88,498	371,000	371,000	
3701 Equipment Depreciation	441,158	430,000	420,000	
<b>Total Operating Expenses</b>	<b>\$ 3,382,626</b>	<b>\$ 3,775,074</b>	<b>\$ 3,872,996</b>	<b>\$</b>
<b>Operating Income (Loss)</b>	<b>\$ (369,051)</b>	<b>\$ 106,336</b>	<b>\$ 124,303</b>	<b>\$</b>
<b>Non-Operating Revenue (Expenses)</b>				

County of Placer  
 Operation of Internal Service Fund  
 Fiscal Year 2016-17

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

Operating Detail	2014-15 Actual	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
3551 Transfer Out A-87 Costs	(126,746)	(140,621)	(143,433)	
6950 Interest	6,220			
6970 Investment Income	23			
8752 Gain/Loss on F/A Disposal	(380,035)			
<b>Total Non-Operating Revenue (Expenses)</b>	<b>\$ (500,538)</b>	<b>\$ (140,621)</b>	<b>\$ (143,433)</b>	<b>\$</b>
<b>Income Before Capital Contributions and Transfers</b>	<b>\$ (869,589)</b>	<b>\$ (34,285)</b>	<b>\$ (19,130)</b>	<b>\$</b>
8333 Capital Asset Transfer (In)	5,945,776			
<b>Change in Net Assets</b>	<b>\$ 5,076,187</b>	<b>\$ (34,285)</b>	<b>\$ (19,130)</b>	<b>\$</b>
Net Assets - Beginning Balance	755,186	4,765,299	4,731,014	
Net Assets - Ending Balance	<b>\$ 4,765,299</b>	<b>\$ 4,731,014</b>	<b>\$ 4,711,884</b>	<b>\$</b>