

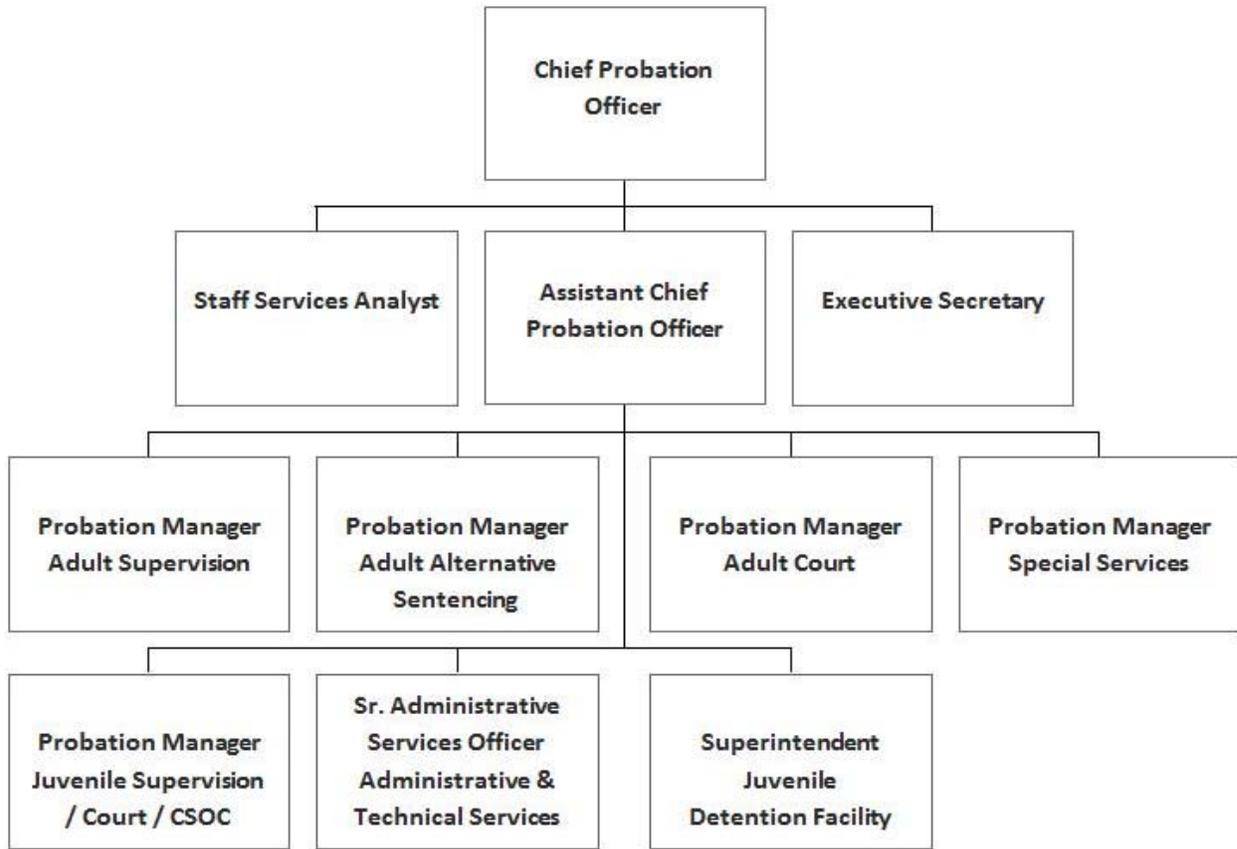
Probation

PROBATION DEPARTMENT APPROPRIATION SUMMARY Fiscal Year 2018-19					
ADMINISTERED BY:		CHIEF PROBATION OFFICER			
Appropriations	FY 2016-17 Actuals	FY 2017-18 Est / Actual	FY 2018-19 Proposed Budget	FY 2018-19 Final Budget	YOY % Change
PUBLIC SAFETY FUND					
Administration					
Administrative Activities	6,444,227	5,918,063	5,379,483	5,401,750	
Adult - Alternative Sentencing Services	1,474,572	2,000,952	2,509,491	2,514,632	
Adult - Community Supervision Services	5,832,367	6,745,458	7,816,628	7,836,184	
Adult - Court Services	1,854,142	1,864,071	2,329,478	2,337,660	
Adult - Placer Re-Entry Program (PREP)	790,248	823,862	940,865	941,681	
Adult - Pretrial Services	928,517	1,032,465	1,050,356	1,054,175	
Catered Meal Services				0	
Food Service Admin	264,464	211,666		0	
Juvenile - Court Services	774,794	873,612	994,118	997,527	
Juvenile - Delinquency / Crime Prevention Services	391,100	98,261	1,285,843	1,329,055	
Juvenile - Juvenile Detention and Treatment Service	6,508,903	7,067,183	6,161,010	6,176,889	
Juvenile - Juvenile Supervision Services	1,167,675	1,604,209	1,965,139	1,970,415	
22050 Probation Officer - Fund 110	26,431,009	28,239,802	30,432,411	30,559,968	8.22%
INTERNAL SERVICE FUND					
Catered Meal Services					
Food Service Admin	4,665,980	0	0	0	
Jail Meal Services					
Juvenile Detention Meal Services					
Senior Meal Services					
02030 Food Services Program - Fund 250/300	4,665,980	0	0	0	NA
TOTAL ALL FUNDS	31,096,989	28,239,802	30,432,411	30,559,968	8.22%
FUNDED POSITIONS					
110-22050 Probation Officer	146	147	147	147	
250-02030 Food Services Program	13	0	0	0	
TOTAL FUNDED POSITIONS	159	147	147	147	0.00%
TOTAL ALLOCATED POSITIONS	164	152	152	152	0.00%

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 re-socialization of offenders through the use of evidence-based supervision and best practices.

PROBATION DEPARTMENT



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 2018-19 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 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

Marshall C. Hopper, Chief Probation Officer

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County Office of Education, Sacramento County Office of Education, California Department of Corrections and Rehabilitation and local treatment providers.

Probation's increased collaboration with local law enforcement throughout the County will allow our Department to maximize Community Supervision and Engagement 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 dedicated one officer in Roseville who works with the Roseville Police Department Crime Suppression Unit and staffed three others at the Roseville Police Department in an effort to provide the best community policing possible of probationers throughout the County. These staff are assigned specialized caseloads to address significant issues within localized portions of our community.

The Placer Re-Entry Program (PREP) continues to exemplify Probation's commitment to our 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-offending to the greatest extent possible. Within this budget period, Probation will continue expanding its collaboration with the Sacramento Office of Education (SCOE) to serve the Tahoe basin, in addition to the existing services provided in the Roseville and Auburn areas within the given resources.

Our services (both mandated and non-mandated) provide a continuum from juvenile to adult, from preventative to intervention to crime suppression, designed to foster a safe and thriving community. 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 refines its information provided through Placer County's priority based budgeting initiative, we hope to provide data in conjunction with explanation which should clarify our efforts and allow the public to assist us in refining our services.

Proposed Budget Major Adjustment(s):

- Decrease in Professional Services expenditures of \$144,170 due to a reduction of costs relating to the Placer Re-Entry Program (PREP).
- Decrease in Support and Care of Persons expenditures of \$300,000 based on current trends and placement numbers.
- Increase in Rents & Leases (\$55,000) and Project Costs (\$75,344) for the replacement of the case management software legacy system.
- Decrease in State Aid revenue of \$264,000, as the department is no longer backfilling lost Title IV-E revenues.
- Increase in Public Safety Sales tax revenue of \$340,741.
- Increase in Contributions from the General Fund revenue of \$1.0 million.

Final Budget Major Adjustment(s):

- Increase in Salaries and Benefits of \$59,756, mainly attributed to over filling a Deputy Probation Officer position and a revision to the salary grade for the Administrative Legal Supervisor classification.
- Increase in Contributions from the General Fund of \$127,558.

PBB PROGRAMS – PROBATION OFFICE

Adult Probation Services

Court Services - The selection of an appropriate sentence is one of the most important decisions to be made in the criminal justice system. Court Services supports the goal of assisting judicial officers in making sentencing decisions and assists corrections and community corrections officials in supervising defendants. Court Services are State mandated and consist of Probation Officers preparing written reports for the Court by conducting a factual

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and thorough investigation into a defendant's behavior, history, assets, impact on victims, mitigating and aggravating circumstances, assessing future risk and identifying needs to reduce reoffending behavior. Additionally, these reports provide judicial officers with reasoned sentencing options which conform to statutory and Case Law requirements. These reports include the terms and conditions of probation, if eligible, to promote accountability and community safety, and rehabilitation for the offender utilizing evidence based programming. Through the Court process, Probation works to insure victims' rights and establish victim restitution. Beginning in January 2018, reports now include an additional, post-conviction, mandated report as a result of Prop 63. It is now critical that Probation complete Prop 63 time sensitive reports or risk a delay in sentencing of offenders and/or a negative impact on Court calendars.

Program Attributes: During fiscal year 2017, Probation filed Court reports and memorandums with the California Superior Court of Placer County. One goal of these reports is when cases involve victims, Probation investigates in an attempt to secure restitution and provide victim input towards sentencing. In addition, 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 risk and needs 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: \$2,337,660

Adult Court Services

Program Attribute	15/16	16/17	17/18 Goal
Court Reports Written Annually	725	718	N/A
Total Court Reports Filed on Time Annually	714	676	N/A
Communication with Victim Annually	200	337	360
Risk Assessments Completed Annually	60	130	100
Prop 63 Reports Completed Annually	N/A	N/A	180*

* - 17/18 goal based on first 45 days of reporting requirement

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 Release and Home Confinement with Electronic Monitoring (GPS) Program (EMP). 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: Probation's Pretrial Services Program includes three primary functions: to collect and analyze defendant information for use in determining risk, to make recommendations to the Court concerning conditions of release, and to supervise defendants who are released from secure custody during the pretrial phase. As a result, jail space should be reserved for higher risk offenders while others are supervised pending court proceedings.

Program Cost: \$1,054,175

Adult Pretrial Services

Program Attribute	15/16	16/17	17/18 Goal
Pretrial EMP Cases supervised annually	144	94	125
Pretrial EMP Bed Days Avoided annually	9,125	6,461	10,220
Supervised Release Cases Annually	732	950	805
Total Pretrial Days Served Annually	78,475	97,049	86,505

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 Monitoring (GPS), Work Release, Drug Court and 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. Like the Pretrial Services Program, the Alternative Sentencing Program offers an alternative to incarceration resulting in offender bed days being avoided each day, while allowing more serious offenders to be incarcerated in their place. Additionally, this Program allows offenders to maintain their family units and employment, contributing to an offender's ability to pay restitution, fines and fees.

Program Cost: \$2,514,632

Adult Alternative Sentencing

Program Attribute	15/16	16/17	17/18 Goal
Work Release Hours completed annually	30,976	60,424	47,783
EMP defendants supervised annually	783	703	743
Alternative Sentence Bed Days avoided annually	89,790	34,488	34,744

Placer Re-Entry Program (PREP) - Probation and its partners provide evidence based services through the innovative Placer Re-Entry Program (PREP) to offenders both in and out of custody in an effort to increase community safety. The Probation Department provides programming and services at multiple locations to 200 offenders in custody and 400 re-integrating back into the community. In 2017, Probation began collaborating with the California Department of Corrections and Rehabilitation expanding re-entry services provided in Placer County. In Fiscal Year 2019, Probation expects to further collaborate with SCOE to expand PREP services to clients in the North Lake Tahoe area. 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, in an effort to increase program participants' positive community and natural supports.

Program Attributes: The PREP Program provides criminal offenders opportunity to change their negative behaviors through accountability, increased support, education and treatment with the goal of reducing an offender's likelihood of re-offending, by violating terms of their probation (VOP) and/or being convicted of a new crime.

Program Cost: \$941,681

Placer Re-Entry Program

Program Attribute	15/16	16/17	17/18 Goal
Total PREP Graduates annually	74	88	90
PREP Graduates with New Convictions annually	0	13*	N/A
PREP Graduates with VOPs annually	4	19*	N/A

* - Inclusive of prior and current year graduates only

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 include linking offenders to our community based organizations and the Placer Re-Entry Program 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 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 unannounced 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 2017, we had numerous offenders enroll and complete programming. Our officers complete an assessment of offenders to determine their risk level to re-offend. This allows us to determine supervision needs of offenders when making home and office contacts. This has resulted in the confiscation of firearms from offenders, the arrest of offenders for operating illegal and dangerous drug labs and the arrest of high risk offenders for new crimes or violations of probation. 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: \$7,836,184

Adult Community Supervision Services

Program Attribute	15/16	16/17	17/18 Goal
Home Contacts completed annually	11,421	15,446	12,000
Office Contacts completed annually	24,088	21,086	23,500
Total Risk Assessments completed annually	1,980	1,729	1,855
Rehabilitative Programs successfully completed annually	955	734	845

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; Evidence Based Programs; the Placer County Sheriff’s Activities League; School Attendance Mediation; Informal Probation to ensure victim restitution or Community Service is completed;

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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: Diversion and Crime Prevention Services best serve our communities by diverting youth from the criminal justice system before they develop habits that cause them to formally enter that system. Many diversion programs are offered between 3 and 6 p.m. on weekdays. By helping ensure youth are not only occupied, but occupied in a structured environment that fosters their pro-social growth, the more at-risk youth we can serve, the greater the avoidance of further criminal justice system involvement by the youth.

Program Cost: \$1,329,055

Juvenile Delinquency/Crime Prevention Services

Program Attribute	15/16	16/17	17/18 Goal
Youth Served annually	510	438	474

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: The Juvenile Court/Pre-Adjudication Program provides an opportunity for youth to participate in alternatives to custody resulting in custody time being avoided, while allowing youth to remain in their home and school environments. This contributes to Probation's ability to use evidence based programming to meet the youth's needs while helping the youth learn to act appropriately. Probation files Court reports and memorandums with the California Superior Court of Placer County. One goal of these reports is when cases involve victims, Probation investigates in an attempt to secure restitution and provide victim input towards sentencing. Risk and needs assessments are completed on youth to determine the appropriate supervision level to maintain public safety. The outcome report derived from the risk and needs assessment guides Probation Officers in developing a collaborative case plan to address the youth's behaviors that may lead to future criminal activity. Youth are then referred to complete evidence based programming and/or treatment in an effort to decrease the likelihood of re-offense.

Program Cost: \$997,527

Juvenile Court/Pre-Adjudication Services

Program Attribute	15/16	16/17	17/18 Goal
Law Enforcement Referrals Received annually	773	743	N/A
Court Reports written annually	274	192	N/A
Youth supervised in lieu of custody annually	126	109	118
Bed days avoided due to supervision annually	4,098	7,163	5,631

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 youth 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. These programs are taught by contracted providers, volunteers and probation staff.

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: Youth in custody at the Juvenile Detention Facility receive evidence based programming to reduce the likelihood of criminal re-offense. This programming includes: cognitive behavior classes, mental health, substance abuse education and treatment, hygiene awareness, pro-social skills, workability, music and poetry, yoga, art, animal therapy, and prevention/intervention of criminally exploited children and domestic violence. Probation Officers in the institution and assigned to the field, a Children System of Care Mental Health worker and Placer County Office of Education staff actively work with the youth to ensure they have a transition plan once they are released including continuing their programming they started while in custody. If there are significant issues or if the youth demonstrates a significant likelihood to re-offend, the youth may be removed from their home by the Court and directed into a ranch, boot camp or Short Term Residential Therapeutic Program. Ultimately, Probation hopes to provide programming to reduce the likelihood of the youth re-offending and transition the youth back to their parent or guardian.

Program Cost: \$6,176,889

Juvenile Detention and Treatment Services

Program Attribute	15/16	16/17	17/18 Goal
Youth Booked at the Juvenile Detention Facility annually	461	501	N/A
Percent of Youth transitioned to Guardian upon release annually	84%	80%	82%
Average Length of detention (days)	17	16	N/A
Average Daily Population	17	20	N/A
Average number of Youth in Out-of-Home placement	22	26	24

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

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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, including safety and behavioral plans, 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 2017, we had numerous youth complete programming. Our officers complete an assessment of youth to determine their risk level to re-offend. This allows us to determine supervision needs of youth when making home, office and/or school contacts. These contacts result in opportunities to reinforce principles discussed in programs as well as result in the confiscation of weapons, drugs and/or alcohol from youth and the arrest of youth for new crimes or violations of probation.

Program Cost: \$1,970,415

Juvenile Supervision Services

Program Attribute	15/16	16/17	17/18 Goal
Percent of supervised Youth with a completed Risk Assessment	100%	100%	100%
Home Contacts completed annually	1,794	1,785	1,790
Office Contacts completed annually	2,555	2,724	2,640
School Contacts completed annually	1,421	1,649	1,535

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Fines, Forfeits & Penalties				
6860 Forfeitures & Penalties	\$ 4,800	\$ 231	\$ 5,000	\$ 5,000
Total Fines, Forfeits & Penalties	\$ 4,800	\$ 231	\$ 5,000	\$ 5,000
Rev from Use of Money & Property				
6950 Interest	\$ 26	\$ (41)	\$ 30	\$ 30
6970 Investment Income	(271)	211		
Total Rev from Use of Money & Property	\$ (245)	\$ 170	\$ 30	\$ 30
Intergovernmental Revenue				
7211 State Aid Auto Insurance Fraud	\$ 519,000	\$ 519,000	\$	\$
7232 State Aid - Other	2,058,069	2,002,370	2,097,000	2,097,000
7273 Other Governments-Placer County	(2,400)	75,492		
7310 State Aid-Crime Prevention Act of 2000	1,000,000	1,104,107	1,105,000	1,105,000
7311 Federal - Emergency Asst - Admin			575,000	575,000
7316 2011 REALIGN BASE	9,802	11,115		
7317 2011 REALIGN GROWTH	736	1,346		
7322 Fed Nutrition Network	2,555			
7326 Federal - Other		12,600		
7424 State Aid - Public Safety Services	5,300,143	5,603,553	5,875,718	5,875,718
7430 Sales Tax Realignment for Public Safety	2,226,587	2,208,933	2,075,822	2,075,822
Total Intergovernmental Revenue	\$ 11,114,492	\$ 11,538,516	\$ 11,728,540	\$ 11,728,540
Charges for Services				
8153 Law Enforcement Services	\$ 255,159	\$ 231,851	\$ 250,000	\$ 250,000
8187 Pre-Sentence Investigation Report	47,644	111,441	70,000	70,000
8189 Institution Care & Services	106,461	70,116		
8212 Other General Reimbursement		25		
8245 Adult Work Release	154,248	171,450	150,000	150,000
8267 Electronic Monitoring	233,710	294,676	230,000	230,000
8790 Program Income	2,182	1,000		
Total Charges for Services	\$ 799,404	\$ 880,559	\$ 700,000	\$ 700,000
Miscellaneous Revenues				
8762 State Compensation Insurance Refund	\$ 1,149	\$ 2,761	\$ 10,000	\$ 10,000
8764 Miscellaneous Revenues	(57,959)	3,179	10,000	10,000
8771 Subrogation Recovery		5,000		
Total Miscellaneous Revenues	\$ (56,810)	\$ 10,940	\$ 20,000	\$ 20,000
Other Financing Sources				
8779 Contributions from General Fund	\$ 15,542,713	\$ 16,926,465	\$ 17,978,833	\$ 18,106,392
8954 Operating Transfers In	1,333	1,409		
Total Other Financing Sources	\$ 15,544,046	\$ 16,927,874	\$ 17,978,833	\$ 18,106,392
Total Revenue	\$ 27,405,687	\$ 29,358,290	\$ 30,432,403	\$ 30,559,962

Expenditures / Appropriations

Salaries & Benefits

1001 Employee Paid Sick Leave	\$ 4,215	\$	\$ 5,000	\$ 5,000
1002 Salaries and Wages	10,020,323	11,141,776	11,996,138	12,026,482
1003 Extra Help	209,026	183,267	180,000	180,000
1005 Overtime & Call Back	323,084	410,493	300,001	300,000
1006 Sick Leave Payoff	75,825	11,589	43,500	43,500
1007 Comp for Absence-Illness	1,548	7,045	42,500	42,500
1010 Cafeteria Plans (Non-PERS)	450,398	502,261	569,597	571,147
1011 Salary Savings			(636,715)	(636,715)
1017 Uniform Allowance		118,113	138,463	138,463
1018 Taxable Meal Reimbursements	4,970	129	5,000	5,000
1099 Salaries & Wages Undistributed	(16)			
1300 P.E.R.S.	3,327,068	3,909,224	4,509,274	4,520,371
1301 F.I.C.A.	803,842	904,699	944,126	946,448
1303 Other Postemployment Benefits (OPEB)	764,390	786,363	836,203	836,203
1310 Employee Group Ins	1,928,638	1,973,108	2,059,925	2,059,941
1315 Workers Comp Insurance	247,361	346,696	301,074	315,502
1320 Retired Employee Grp Ins	529,173	587,181	677,856	677,856
1325 401 (k) Employer Match	4,112	3,887	7,501	7,501

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Total Salaries & Benefits	\$ 18,693,957	\$ 20,885,831	\$ 21,979,443	\$ 22,039,199
Services & Supplies				
2017 Uniforms	\$ 8,852	\$ 1,957	\$ 1,000	\$ 1,000
2020 Clothes & Personal Supplies	10,427	6,274	8,000	8,000
2050 Communication Services - Radio	80,419	92,979	91,440	91,440
2051 Communication Services - Telephone	160,057	161,116	154,228	154,228
2052 Communication Services - Mobile Devices	22,593	27,632	29,000	29,000
2068 Food	103,484	143,516	158,080	158,080
2085 Household Expense	222	1,573	1,000	1,000
2140 Gen Liability Ins	70,025	50,763	81,531	108,717
2273 Parts	30,021	9,937	1,000	1,000
2274 Delivery & Freight Charges	573		500	500
2290 Maintenance - Equipment	3,403	4,061	2,500	2,500
2291 Maintenance - Computer Equip	199			
2310 Employee Benefits Systems	219,909	246,889	261,538	239,850
2404 Maintenance Services	370,829	416,336	417,000	452,259
2406 Maintenance - Janitorial	130,500	125,499	136,486	144,042
2415 Campus Services-PCGC	20,833	23,518	21,614	21,614
2439 Membership/Dues	9,648	10,097	10,000	10,000
2456 Misc Expense	18,399	16,932	20,000	20,000
2481 PC Acquisition	53,579	31,008	50,000	50,000
2511 Printing	83,542	71,632	85,000	85,000
2521 Operating Supplies	2,571	26		
2522 Other Supplies	35,204	39,123	40,000	40,000
2523 Office Supplies & Exp	34,270	35,865	35,000	35,000
2524 Postage	28,979	26,585	29,203	29,203
2555 Prof/Spec Svcs - Purchased	2,126,953	2,395,045	2,439,330	2,439,330
2556 Prof/Spec Svcs - County	44,208	(9,914)		
2568 MIS - Services	731,888	757,359	749,746	749,746
2570 Media / Video Services	2,379			
2708 Rents & Leases - Computer SW	123,458	112,578	228,420	228,420
2709 Countywide System Charges	95,016	107,217	119,861	119,861
2710 Rents & Leases - Equipment	436	210		
2711 Rents & Leases - Auto	392			
2727 Rents & Leases - Bldgs & Impr	29,042	39,326	42,000	42,000
2768 Fuels - Credit Card Purchases	20			
2770 Fuels & Lubricants	2,548	3,734	3,000	3,000
2830 School Expenditures	6,770	6,613	8,000	8,000
2839 Recording Fees	84	83	150	150
2840 Special Dept Expense	5,922	2,686	14,953	24,547
2844 Training	52,785	32,123	60,500	60,500
2850 Law Enforcement Special Expenses	140,198	25,460	72,000	72,000
2853 Safety Clothing - Other Agency	7,291	15,893	15,000	15,000
2855 Project Costs		77	75,344	75,344
2860 Library Materials	2,235	1,650	1,000	1,000
2931 Travel & Transportation	26,087	32,350	28,000	28,000
2932 Mileage	11,086	12,174	16,000	16,000
2933 Lodging	26,750	24,371	25,000	25,000
2941 County Vehicle Mileage	355,159	298,917	361,275	361,275
2964 Meals/Food Purchases	12,588	11,225	16,000	16,000
2965 Utilities	204,640	230,506	257,243	267,137
2966 Drug & Alcohol Testing	75,232	99,012	95,000	95,000
Total Services & Supplies	\$ 5,581,705	\$ 5,742,013	\$ 6,261,942	\$ 6,329,743
Other Charges				
3061 Transportation for Client	\$ 13,153	\$ 16,043	\$ 15,000	\$ 15,000
3062 Client Ancillary Costs	222			
3080 Support & Care of Persons	638,939	8,990	500,000	500,000
3081 Support & Care -Med, Dent&Lab Supplies	26,741			
3551 Transfer Out A-87 Costs	848,112	1,133,636	1,252,188	1,252,188
Total Other Charges	\$ 1,527,167	\$ 1,158,669	\$ 1,767,188	\$ 1,767,188
Capital Assets				

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Actual	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
4151 Buildings & Improvements	\$	\$	\$ 40,000	\$ 40,000
4451 Equipment	57,446	7,239	67,000	67,000
Total Capital Assets	\$ 57,446	\$ 7,239	\$ 107,000	\$ 107,000
Other Financing Uses				
3776 Contrib Auto Working Capital	\$ 299,230	\$	\$ 44,500	\$ 44,500
3778 Operating Transfer Out - Capital Imprvmt	(49,632)			
Total Other Financing Uses	\$ 249,598	\$	\$ 44,500	\$ 44,500
Intrafund Transfers Out				
5290 I/T-OUT Maintenance - Equipment	\$ 19,410	\$ 4,436	\$	\$
5553 I/T-OUT Revenue Services Charges	162,563	169,528	140,000	140,000
5556 I/T-OUT Professional Services	285,996	215,618	250,000	250,000
5840 I/T-OUT Special Dept Expense	3,931	3,557		
5889 I/T-OUT Medical Services	582,536	706,603	611,663	611,663
Total Intrafund Transfers Out	\$ 1,054,436	\$ 1,099,742	\$ 1,001,663	\$ 1,001,663
Intrafund Transfers In				
5001 I/T-IN Intrafund Transfers	\$	\$ (184,526)	\$	\$
5002 I/T-IN County General Fund	(731,222)	(469,166)	(729,325)	(729,325)
5011 I/T-IN Public Safety Fund	(2,079)			
Total Intrafund Transfers In	\$ (733,301)	\$ (653,692)	\$ (729,325)	\$ (729,325)
Total Expenditures / Appropriations	\$ 26,431,008	\$ 28,239,802	\$ 30,432,411	\$ 30,559,968
Net Cost	\$ (974,679)	\$ (1,118,488)	\$ 8	\$ 6