

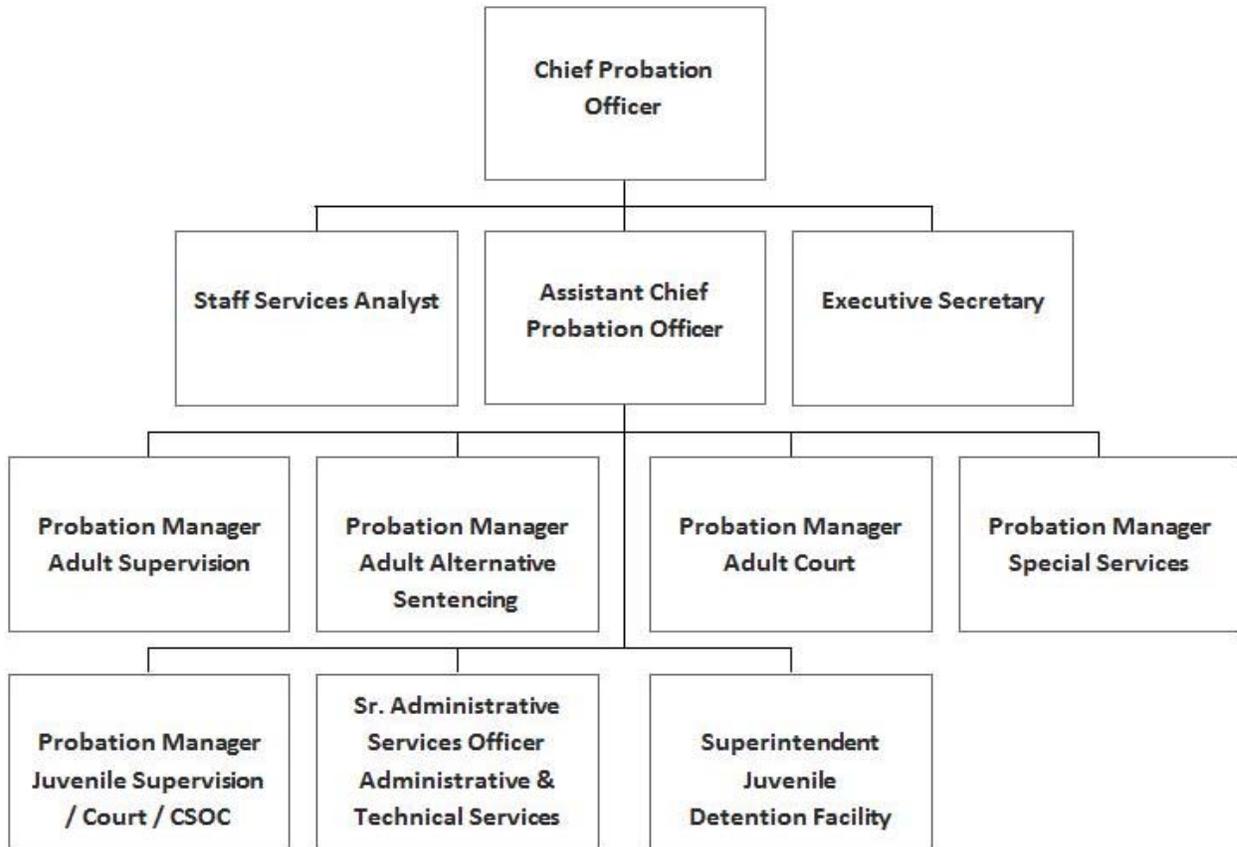
Probation

| PROBATION DEPARTMENT APPROPRIATION SUMMARY Fiscal Year 2017-18 | | | | | |
|--|-------------------------------|------------------------------------|---|--|-------------------------|
| ADMINISTERED BY: | | CHIEF PROBATION OFFICER | | | |
| Appropriations | FY 2015-16 Actuals | FY 2016-17 Est / Actual | FY 2017-18 Proposed Budget | FY 2017-18 Final Budget | YOY % Change |
| PUBLIC SAFETY FUND | | | | | |
| Administration | 6,179,941 | | | | |
| Administrative Activities | -2,788 | 6,444,227 | 5,611,783 | 5,664,349 | |
| Adult - Alternative Sentencing Services | 767,708 | 1,474,572 | 1,569,503 | 1,676,856 | |
| Adult - Community Supervision Services | 5,659,074 | 5,832,367 | 6,271,813 | 6,722,790 | |
| Adult - Court Services | 1,242,926 | 1,854,142 | 2,364,611 | 2,508,073 | |
| Adult - Placer Re-Entry Program (PREP) | 690,630 | 790,248 | 1,242,288 | 1,257,151 | |
| Adult - Pretrial Services | 1,057,882 | 928,517 | 1,091,821 | 1,163,803 | |
| Catered Meal Services | 109 | | | | |
| Food Service Admin | 198,015 | 264,464 | | | |
| Juvenile - Court Services | 821,223 | 774,794 | 992,067 | 1,057,895 | |
| Juvenile - Delinquency / Crime Prevention Services | 841,839 | 391,100 | 1,162,070 | 1,208,818 | |
| Juvenile - Juvenile Detention and Treatment Service | 5,388,387 | 6,508,903 | 6,512,296 | 7,084,419 | |
| Juvenile - Juvenile Supervision Services | 1,517,380 | 1,167,675 | 1,156,406 | 1,278,638 | |
| 22050 Probation Officer - Fund 110 | 18,182,386 | 26,431,009 | 27,974,658 | 29,622,792 | 12.08% |
| INTERNAL SERVICE FUND | | | | | |
| Catered Meal Services | | | | | |
| Food Service Admin | 3,894,732 | 4,665,980 | | | |
| Jail Meal Services | | | | | |
| Juvenile Detention Meal Services | | | | | |
| Senior Meal Services | | | | | |
| 02030 Food Services Program - Fund 250/300 | 3,894,732 | 4,665,980 | 0 | 0 | -100.00% |
| TOTAL ALL FUNDS | 22,077,119 | 31,096,989 | 27,974,658 | 29,622,792 | -4.74% |
| FUNDED POSITIONS | | | | | |
| 110-22050 Probation Officer | 148 | 146 | 147 | 147 | |
| 250-02030 Food Services Program | 13 | 13 | 0 | 0 | |
| TOTAL FUNDED POSITIONS | 161 | 159 | 147 | 147 | -7.55% |
| TOTAL ALLOCATED POSITIONS | 162 | 164 | 152 | 152 | -7.32% |

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 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 2017-18 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

Marshall C. Hopper, Chief Probation Officer

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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, 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 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 Auburn who works with PCSO and HHS and one in Roseville who works with Roseville PD and HHS. These staff are assigned specialized transient 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-offense to the greatest extent possible. Within this budget period, Probation will continue expanding its collaboration with the California Department of Corrections and Rehabilitation (CDCR) and the Sacramento Office of Education (SCOE) to serve both the Roseville and the 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):

- Increase in Salaries and Benefits of \$95,253 for the addition of one administrative legal supervisor.

Final Budget Major Adjustment(s):

- Increase in Equipment of \$15,000 for evidence tracking software.

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|---------------------------------|
| 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 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.

Program Attributes: During fiscal year 2016, 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: \$2,508,073

Adult Court Services

| Program Attribute | 14/15 | 15/16 | 16/17 Goal |
|--|-------|-------|------------|
| Court Reports Written Annually | 734 | 725 | N/A |
| Total Court Reports Filed on Time Annually | 687 | 714 | N/A |
| Communication with Victim Annually | 123 | 200 | 220 |
| Risk Assessments Completed Annually | 135 | 60 | 66 |

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 (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: 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: \$1,163,803

Adult Pretrial Services

| Program Attribute | 14/15 | 15/16 | 16/17 Goal |
|--|--------|--------|------------|
| Pretrial EMP Cases supervised annually | 187 | 144 | 158 |
| Pretrial EMP Bed Days Avoided annually | 10,950 | 9,125 | 10,220 |
| Supervised Release Cases Annually | 530 | 732 | 805 |
| Total Pretrial Bed Days Avoided Annually | 76,650 | 78,475 | 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 (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. 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: \$1,676,856

Adult Alternative Sentencing

| Program Attribute | 14/15 | 15/16 | 16/17 Goal |
|--|---------|--------|------------|
| Work Release Hours completed annually | 36,488 | 30,976 | 34,073 |
| EMP defendants supervised annually | 1,029 | 783 | 861 |
| Alternative Sentence Bed Days avoided annually | 111,325 | 89,790 | 98,550 |

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 annually at multiple locations to 200 offenders in custody and 400 re-integrating back into the community. In 2016, Probation began collaborating with the California Department of Corrections and Rehabilitation expanding re-entry services provided in Placer County. 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 and/or being convicted of a new crime.

Placer Re-Entry Program

| Program Attribute | 14/15 | 15/16 | 16/17 Goal |
|--|-------|-------|------------|
| Total PREP Graduates annually | 0 | 78 | 86 |
| PREP Graduates with New Convictions annually | 0 | 0 | 0 |
| PREP Graduates with VOPs annually | 0 | 4 | 0 |

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

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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 2016, 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: \$6,722,790

Adult Community Supervision Services

| Program Attribute | 14/15 | 15/16 | 16/17 Goal |
|---|--------|--------|------------|
| Home Contacts completed annually | 11,208 | 11,421 | 12,000 |
| Office Contacts completed annually | 24,538 | 24,088 | 23,500 |
| Total Risk Assessments completed annually | 3,054 | 1,980 | 2,079 |
| Rehabilitative Programs successfully completed annually | 794 | 955 | 1,003 |

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; 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, a timeframe which has been identified as being the time when minors are most at risk to commit a criminal offense. By helping insure minors 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 minor.

Program Cost: \$1,208,818

Juvenile Delinquency/Crime Prevention Services

| Program Attribute | 14/15 | 15/16 | 16/17 Goal |
|-----------------------|-------|-------|------------|
| Youth Served annually | 574 | 510 | 561 |

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

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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 minors to participate in alternatives to custody resulting in custody time being avoided, while allowing minors to remain in their home and school environments. This contributes to Probation's ability to use evidence based programming to meet a minor's needs while helping the minor 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 minors 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 a minor's behaviors that may lead to future criminal activity. Minors are then referred to complete evidence based programming and/or treatment in an effort to decrease the likelihood of re-offense.

Program Cost: \$1,057,895

Juvenile Court/Pre-Adjudication Services

| Program Attribute | 14/15 | 15/16 | 16/17 Goal |
|--|-------|-------|------------|
| Law Enforcement Referrals Received annually | 894 | 773 | N/A |
| Court Reports written annually | 288 | 274 | N/A |
| Youth supervised in lieu of custody annually | 118 | 126 | 139 |
| Bed days avoided due to supervision annually | 5,488 | 4,098 | 4,508 |

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: Minors in custody at the Juvenile Detention Facility may, depending on their length of stay, receive evidence based programming to reduce the likelihood of criminal re-offense. This programming is continued once a minor is released to a parent or guardian. If there are significant issues in a minor's life or if a minor demonstrates a significant likelihood to re-offend, a minor may be removed from their home by the Court and directed into a ranch, boot camp or group home. Ultimately, Probation hopes to provide programming to reduce the likelihood of a minor re-offending and transition the minor back to their parent or guardian.

Program Cost: \$7,084,419

Juvenile Detention and Treatment Services

| Program Attribute | 14/15 | 15/16 | 16/17 Goal |
|---|-------|-------|------------|
| Youth Booked at the Juvenile Detention Facility annually | 465 | 461 | N/A |
| Percent of Youth transitioned to Guardian upon release annually | 86% | 84% | 92% |
| Average Length of detention (days) | 15 | 17 | N/A |
| Average Daily Population | 21 | 17 | N/A |
| Average number of Youth in Out-of-Home placement | 27 | 22 | 20 |

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, 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 2016, we had numerous minors complete programming. Our officers complete an assessment of minors to determine their risk level to re-offend. This allows us to determine supervision needs of minors 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 minors and the arrest of minors for new crimes or violations of probation. We have started to collect data on minors 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: \$1,278,638

Juvenile Supervision Services

| Program Attribute | 14/15 | 15/16 | 16/17 Goal |
|--|-------|-------|------------|
| Percent of supervised Youth with a completed Risk Assessment | 100% | 100% | 100% |
| Home Contacts completed annually | 1,900 | 1,794 | 1,973 |
| Office Contacts completed annually | 2,040 | 2,555 | 2,810 |
| School Contacts completed annually | 1,706 | 1,421 | 1,563 |

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

| Detail by Revenue Category and Expenditure Object | 2015-16 Final Actuals | 2016-17 Actual | 2017-18 Recommended | 2017-18 Adopted by the Board of Supervisors |
|---|-----------------------------|----------------------|------------------------|--|
| 1 | 2 | 3 | 4 | 5 |
| Revenue | | | | |
| Fines, Forfeits & Penalties | | | | |
| 6860 Forfeitures & Penalties | \$ 2,806 | \$ 4,800 | \$ | \$ |
| Total Fines, Forfeits & Penalties | \$ 2,806 | \$ 4,800 | \$ | \$ |
| Rev from Use of Money & Property | | | | |
| 6950 Interest | \$ 149 | \$ 26 | \$ | \$ |
| 6970 Investment Income | 60 | (271) | | |
| Total Rev from Use of Money & Property | \$ 209 | \$ (245) | \$ | \$ |
| Intergovernmental Revenue | | | | |
| 7211 State Aid Auto Insurance Fraud | \$ 455,000 | \$ 519,000 | \$ | \$ |
| 7232 State Aid - Other | 2,110,984 | 2,058,069 | 2,361,000 | 2,361,000 |
| 7273 Other Governments-Placer County | (4,957) | (2,400) | | |
| 7310 State Aid-Crime Prevention Act of 2000 | 987,982 | 1,000,000 | 1,104,107 | 1,104,107 |
| 7311 Federal - Emergency Asst - Admin | | | 519,000 | 519,000 |
| 7316 2011 REALIGN BASE | 33,437 | 9,802 | | |
| 7317 2011 REALIGN GROWTH | 2,154 | 736 | | |
| 7322 Fed Nutrition Network | 7,322 | 2,555 | | |
| 7424 State Aid - Public Safety Services | 5,096,955 | 5,300,143 | 5,549,260 | 5,534,977 |
| 7430 Sales Tax Realignment for Public Safety | 2,145,403 | 2,226,587 | 2,075,822 | 2,075,822 |
| Total Intergovernmental Revenue | \$ 10,834,280 | \$ 11,114,492 | \$ 11,609,189 | \$ 11,594,906 |
| Charges for Services | | | | |
| 8153 Law Enforcement Services | \$ 205,311 | \$ 255,159 | \$ 200,000 | \$ 200,000 |
| 8186 Juv Sealments Fee | 2,460 | | | |
| 8187 Pre-Sentence Investigation Report | 27,073 | 47,644 | 40,000 | 40,000 |
| 8189 Institution Care & Services | 84,544 | 106,461 | | |
| 8193 Other Services | 125 | | | |
| 8212 Other General Reimbursement | 440 | | | |
| 8245 Adult Work Release | 126,999 | 154,248 | 100,000 | 100,000 |
| 8267 Electronic Monitoring | 213,137 | 233,710 | 150,000 | 150,000 |
| 8790 Program Income | 1,500 | 2,182 | | |
| Total Charges for Services | \$ 661,589 | \$ 799,404 | \$ 490,000 | \$ 490,000 |
| Miscellaneous Revenues | | | | |
| 8762 State Compensation Insurance Refund | \$ | \$ 1,149 | \$ 10,000 | \$ 10,000 |
| 8764 Miscellaneous Revenues | 1,827 | (57,959) | 10,000 | 10,000 |
| Total Miscellaneous Revenues | \$ 1,827 | \$ (56,810) | \$ 20,000 | \$ 20,000 |
| Other Financing Sources | | | | |
| 8750 Proceeds from Sale of Capital Assets | \$ 6,008 | \$ | \$ | \$ |
| 8779 Contributions from General Fund | 13,343,636 | 15,542,713 | 15,542,713 | 16,926,465 |
| 8954 Operating Transfers In | 2,641 | 1,333 | | |
| Total Other Financing Sources | \$ 13,352,285 | \$ 15,544,046 | \$ 15,542,713 | \$ 16,926,465 |
| Total Revenue | \$ 24,852,996 | \$ 27,405,687 | \$ 27,661,902 | \$ 29,031,371 |

Expenditures / Appropriations

Salaries & Benefits

| | | | | |
|---|-----------|------------|------------|------------|
| 1001 Employee Paid Sick Leave | \$ | \$ 4,215 | \$ 7,226 | \$ 7,226 |
| 1002 Salaries and Wages | 9,604,901 | 10,020,323 | 10,716,167 | 11,524,249 |
| 1003 Extra Help | 181,593 | 209,026 | 180,000 | 180,000 |
| 1005 Overtime & Call Back | 344,735 | 323,084 | 290,004 | 290,004 |
| 1006 Sick Leave Payoff | 31,714 | 75,825 | 35,450 | 35,450 |
| 1007 Comp for Absence-Illness | | 1,548 | 2,655 | 2,655 |
| 1010 Cafeteria Plans (Non-PERS) | 438,881 | 450,398 | 505,931 | 546,870 |
| 1017 Uniform Allowance | | | | 120,146 |
| 1018 Taxable Meal Reimbursements | 4,768 | 4,970 | 4,100 | 4,100 |
| 1099 Salaries & Wages Undistributed | | (16) | | |
| 1300 P.E.R.S. | 2,981,694 | 3,327,068 | 3,713,737 | 4,021,968 |
| 1301 F.I.C.A. | 770,346 | 803,842 | 850,266 | 921,238 |
| 1303 Other Postemployment Benefits (OPEB) | 768,520 | 764,390 | 797,721 | 797,721 |
| 1310 Employee Group Ins | 1,859,652 | 1,928,638 | 2,088,984 | 2,041,182 |
| 1315 Workers Comp Insurance | 206,952 | 247,361 | 281,221 | 364,399 |
| 1320 Retired Employee Grp Ins | 501,324 | 529,173 | 658,478 | 658,478 |
| 1325 401 (k) Employer Match | 4,167 | 4,112 | 7,502 | 7,498 |

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

| Detail by Revenue Category and Expenditure Object | 2015-16 Final Actuals | 2016-17 Actual | 2017-18 Recommended | 2017-18 Adopted by the Board of Supervisors |
|---|-----------------------------|-------------------|------------------------|--|
| 1 | 2 | 3 | 4 | 5 |
| Total Salaries & Benefits | \$ 17,699,247 | \$ 18,693,957 | \$ 20,139,442 | \$ 21,523,184 |
| Services & Supplies | | | | |
| 2017 Uniforms | \$ 9,920 | \$ 8,852 | \$ 1,000 | \$ 1,000 |
| 2020 Clothes & Personal Supplies | 4,612 | 10,427 | 9,000 | 9,000 |
| 2050 Communication Services - Radio | 61,707 | 80,419 | 88,560 | 88,560 |
| 2051 Communication Services - Telephone | 169,878 | 160,057 | 139,009 | 139,009 |
| 2052 Communication Services - Mobile Devices | 19,437 | 22,593 | 22,480 | 22,480 |
| 2068 Food | 122,088 | 103,484 | 171,408 | 171,408 |
| 2085 Household Expense | | 222 | 500 | 500 |
| 2140 Gen Liability Ins | 74,815 | 70,025 | 50,762 | 50,762 |
| 2273 Parts | 20,770 | 30,021 | 1,000 | 1,000 |
| 2274 Delivery & Freight Charges | 418 | 573 | 500 | 500 |
| 2290 Maintenance - Equipment | 2,820 | 3,403 | 2,500 | 2,500 |
| 2291 Maintenance - Computer Equip | | 199 | | |
| 2293 Computer Parts | 523 | | | |
| 2310 Employee Benefits Systems | 206,163 | 219,909 | 250,865 | 250,865 |
| 2404 Maintenance Services | | 370,829 | 354,771 | 354,771 |
| 2406 Maintenance - Janitorial | | 130,500 | 150,632 | 150,632 |
| 2414 Records Retention & Destruction | 150 | | | |
| 2415 Campus Services-PCGC | 19,003 | 20,833 | 25,111 | 25,111 |
| 2428 Laboratory Supplies | 12,795 | | | |
| 2439 Membership/Dues | 9,613 | 9,648 | 10,000 | 10,000 |
| 2456 Misc Expense | 8,228 | 18,399 | 17,200 | 17,200 |
| 2481 PC Acquisition | 32,858 | 53,579 | 32,500 | 32,500 |
| 2511 Printing | 70,152 | 83,542 | 72,000 | 72,000 |
| 2521 Operating Supplies | | 2,571 | | |
| 2522 Other Supplies | 30,912 | 35,204 | 36,600 | 36,600 |
| 2523 Office Supplies & Exp | 34,513 | 34,270 | 32,250 | 32,250 |
| 2524 Postage | 29,984 | 28,979 | 25,548 | 25,548 |
| 2534 Operating Materials | 1,535 | | | |
| 2555 Prof/Spec Svcs - Purchased | 1,918,839 | 2,126,953 | 2,583,500 | 2,583,500 |
| 2556 Prof/Spec Svcs - County | 61,080 | 44,208 | | |
| 2568 MIS - Services | 636,822 | 731,888 | 711,658 | 711,658 |
| 2570 Media / Video Services | | 2,379 | | |
| 2708 Rents & Leases - Computer SW | 140,300 | 123,458 | 152,000 | 152,000 |
| 2709 Countywide System Charges | 100,324 | 95,016 | 107,217 | 107,217 |
| 2710 Rents & Leases - Equipment | | 436 | 750 | 750 |
| 2711 Rents & Leases - Auto | 243 | 392 | | |
| 2727 Rents & Leases - Bldgs & Impr | 35,962 | 29,042 | 25,000 | 25,000 |
| 2744 Small Tools & Instruments | 279 | | | |
| 2768 Fuels - Credit Card Purchases | | 20 | | |
| 2770 Fuels & Lubricants | 3,075 | 2,548 | 1,500 | 1,500 |
| 2778 Signing & Safety Material | 300 | | | |
| 2830 School Expenditures | 10,617 | 6,770 | 10,000 | 10,000 |
| 2838 Special Dept Expense-1099 Reportable | | | 2,500 | 2,500 |
| 2839 Recording Fees | 242 | 84 | 60 | 60 |
| 2840 Special Dept Expense | 151,255 | 5,922 | 30,000 | 30,000 |
| 2844 Training | 48,593 | 52,785 | 60,500 | 60,500 |
| 2850 Law Enforcement Special Expenses | 23,663 | 140,198 | 50,000 | 50,000 |
| 2853 Safety Clothing - Other Agency | 8,207 | 7,291 | 14,053 | 14,053 |
| 2860 Library Materials | 2,664 | 2,235 | 1,000 | 1,000 |
| 2931 Travel & Transportation | 25,741 | 26,087 | 28,300 | 28,300 |
| 2932 Mileage | 15,184 | 11,086 | 15,250 | 15,250 |
| 2933 Lodging | 30,820 | 26,750 | 30,500 | 30,500 |
| 2941 County Vehicle Mileage | 241,187 | 355,159 | 275,000 | 275,000 |
| 2964 Meals/Food Purchases | 14,657 | 12,588 | 16,265 | 16,265 |
| 2965 Utilities | 1,685 | 204,640 | 200,075 | 200,075 |
| 2966 Drug & Alcohol Testing | 13,968 | 75,232 | 86,950 | 86,950 |
| Total Services & Supplies | \$ 4,428,601 | \$ 5,581,705 | \$ 5,896,274 | \$ 5,896,274 |
| Other Charges | | | | |
| 3061 Transportation for Client | \$ 9,561 | \$ 13,153 | \$ 7,000 | \$ 7,000 |

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

| Detail by Revenue Category and Expenditure Object | 2015-16 Final Actuals | 2016-17 Actual | 2017-18 Recommended | 2017-18 Adopted by the Board of Supervisors |
|---|-----------------------------|----------------------|------------------------|--|
| 1 | 2 | 3 | 4 | 5 |
| 3062 Client Ancillary Costs | 696 | 222 | | |
| 3080 Support & Care of Persons | 572,112 | 638,939 | 800,000 | 800,000 |
| 3081 Support & Care -Med, Dent&Lab Supplies | | 26,741 | | |
| 3551 Transfer Out A-87 Costs | 836,989 | 848,112 | 1,133,636 | 1,133,636 |
| Total Other Charges | \$ 1,419,358 | \$ 1,527,167 | \$ 1,940,636 | \$ 1,940,636 |
| Capital Assets | | | | |
| 4451 Equipment | \$ | \$ 57,446 | \$ | \$ 15,000 |
| Total Capital Assets | \$ | \$ 57,446 | \$ | \$ 15,000 |
| Other Financing Uses | | | | |
| 3776 Contrib Auto Working Capital | \$ 66,500 | \$ 299,230 | \$ | \$ |
| 3778 Operating Transfer Out - Capital Imprvmt | | (49,632) | | |
| Total Other Financing Uses | \$ 66,500 | \$ 249,598 | \$ | \$ |
| Intrafund Transfers Out | | | | |
| 5290 I/T-OUT Maintenance - Equipment | \$ | \$ 19,410 | \$ | \$ |
| 5404 I/T-OUT Maintenance - Services | 335,703 | | | |
| 5406 I/T-OUT Maintenance - Janitorial | 132,814 | | | |
| 5553 I/T-OUT Revenue Services Charges | 139,317 | 162,563 | 100,000 | 100,000 |
| 5556 I/T-OUT Professional Services | 140,862 | 285,996 | 145,000 | 394,392 |
| 5840 I/T-OUT Special Dept Expense | 3,181 | 3,931 | | |
| 5889 I/T-OUT Medical Services | 531,588 | 582,536 | 577,703 | 577,703 |
| 5965 I/T-OUT Utilities | 198,745 | | | |
| Total Intrafund Transfers Out | \$ 1,482,210 | \$ 1,054,436 | \$ 822,703 | \$ 1,072,095 |
| Intrafund Transfers In | | | | |
| 5002 I/T-IN County General Fund | \$ (733,587) | \$ (731,222) | \$ (824,397) | \$ (824,397) |
| 5011 I/T-IN Public Safety Fund | | (2,079) | | |
| Total Intrafund Transfers In | \$ (733,587) | \$ (733,301) | \$ (824,397) | \$ (824,397) |
| Total Expenditures / Appropriations | \$ 24,362,329 | \$ 26,431,008 | \$ 27,974,658 | \$ 29,622,792 |
| Net Cost | \$ (490,667) | \$ (974,679) | \$ 312,756 | \$ 591,421 |