

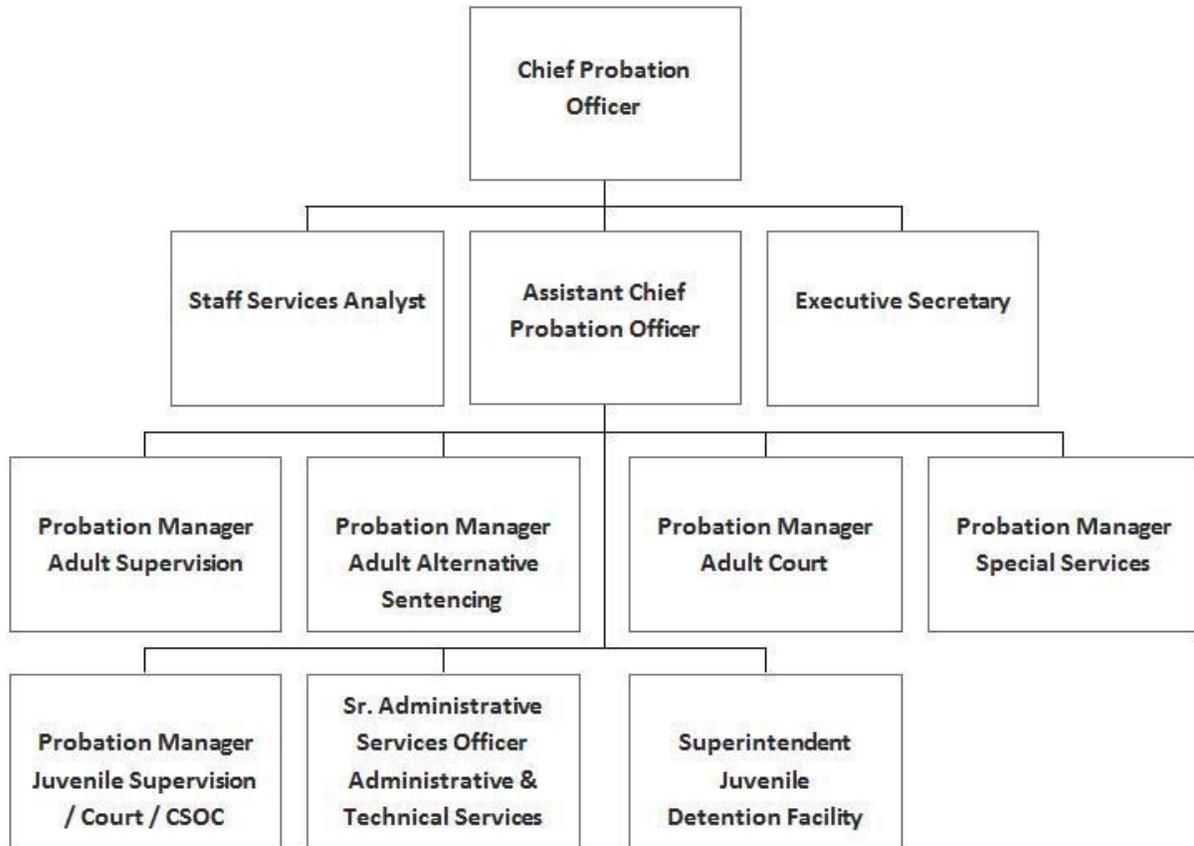
Probation

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 Requested Budget	FY 2017-18 Recommended Budget	YOY % Change
PUBLIC SAFETY FUND					
Administration	6,179,941				
Administrative Activities	-2,788	5,551,003	5,237,858	5,611,783	
Adult - Alternative Sentencing Services	767,708	1,612,721	1,568,701	1,569,503	
Adult - Community Supervision Services	5,659,074	6,679,625	6,268,859	6,271,813	
Adult - Court Services	1,242,926	1,808,969	2,363,451	2,364,611	
Adult - Placer Re-Entry Program (PREP)	690,630	1,283,490	1,242,185	1,242,288	
Adult - Pretrial Services	1,057,882	705,723	1,091,286	1,091,821	
Catered Meal Services	109				
Food Service Admin	198,015				
Juvenile - Court Services	821,223	1,042,388	991,585	992,067	
Juvenile - Delinquency / Crime Prevention Services	841,839	1,338,412	1,161,734	1,162,070	
Juvenile - Juvenile Detention and Treatment Service	5,388,387	6,511,780	6,509,994	6,512,296	
Juvenile - Juvenile Supervision Services	1,517,380	1,076,391	1,155,584	1,156,406	
22050 Probation Officer - Fund 110	18,182,386	27,610,502	27,591,237	27,974,658	1.32%
INTERNAL SERVICE FUND					
Catered Meal Services					
Food Service Admin	3,894,732	4,276,955			
Jail Meal Services					
Juvenile Detention Meal Services					
Senior Meal Services					
02030 Food Services Program - Fund 250/300	3,894,732	4,276,955	0	0	-100.00%
TOTAL ALL FUNDS	22,077,119	31,887,457	27,591,237	27,974,658	-12.27%
FUNDED POSITIONS					
110-22050 Probation Officer	148	146	148	147	
250-02030 Food Services Program	13	13	0	0	
TOTAL FUNDED POSITIONS	161	159	148	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 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.

Major Budget Adjustment(s):

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

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: \$2,364,611

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: \$1,091,821

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: \$1,569,503

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 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: \$6,271,813

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: \$1,162,070

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 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: \$992,067

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: \$6,512,296

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: \$1,156,406

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 Estimated	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	\$	\$	\$
Total Fines, Forfeits & Penalties	\$ 2,806	\$	\$	\$
Rev from Use of Money & Property				
6950 Interest	\$ 149	\$	\$	\$
6970 Investment Income	60			
Total Rev from Use of Money & Property	\$ 209	\$	\$	\$
Intergovernmental Revenue				
7211 State Aid Auto Insurance Fraud	\$ 455,000	\$	\$	\$
7232 State Aid - Other	2,110,984	2,359,000	2,361,000	
7273 Other Governments-Placer County	(4,957)			
7310 State Aid-Crime Prevention Act of 2000	987,982	1,000,000	1,104,107	
7311 Federal - Emergency Asst - Admin		519,000	519,000	
7316 2011 REALIGN BASE	33,437			
7317 2011 REALIGN GROWTH	2,154			
7322 Fed Nutrition Network	7,322			
7424 State Aid - Public Safety Services	5,096,955	4,997,939	5,549,260	
7430 Sales Tax Realignment for Public Safety	2,145,403	2,075,822	2,075,822	
Total Intergovernmental Revenue	\$ 10,834,280	\$ 10,951,761	\$ 11,609,189	\$
Charges for Services				
8153 Law Enforcement Services	\$ 205,311	\$ 200,000	\$ 200,000	\$
8186 Juv Sealments Fee	2,460			
8187 Pre-Sentence Investigation Report	27,073	40,000	40,000	
8189 Institution Care & Services	84,544	125,000		
8193 Other Services	125			
8212 Other General Reimbursement	440			
8245 Adult Work Release	126,999	100,000	100,000	
8267 Electronic Monitoring	213,137	150,000	150,000	
8790 Program Income	1,500			
Total Charges for Services	\$ 661,589	\$ 615,000	\$ 490,000	\$
Miscellaneous Revenues				
8762 State Compensation Insurance Refund	\$	\$ 10,000	\$ 10,000	\$
8764 Miscellaneous Revenues	1,827	10,000	10,000	
Total Miscellaneous Revenues	\$ 1,827	\$ 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	
8954 Operating Transfers In	2,641			
Total Other Financing Sources	\$ 13,352,285	\$ 15,542,713	\$ 15,542,713	\$
Total Revenue	\$ 24,852,996	\$ 27,129,474	\$ 27,661,902	\$

Expenditures / Appropriations

Salaries & Benefits

1001 Employee Paid Sick Leave	\$	\$ 5,000	\$ 7,226	\$
1002 Salaries and Wages	9,604,901	10,567,329	10,716,167	
1003 Extra Help	181,593	140,000	180,000	
1005 Overtime & Call Back	344,735	290,000	290,004	
1006 Sick Leave Payoff	31,714	129,000	35,450	
1007 Comp for Absence-Illness		500	2,655	
1010 Cafeteria Plans (Non-PERS)	438,881	504,384	505,931	
1018 Taxable Meal Reimbursements	4,768	3,000	4,100	
1300 P.E.R.S.	2,981,694	3,419,222	3,713,737	
1301 F.I.C.A.	770,346	812,177	850,266	
1303 Other Postemployment Benefits (OPEB)	768,520	791,940	797,721	
1310 Employee Group Ins	1,859,652	2,014,221	2,088,984	
1315 Workers Comp Insurance	206,952	265,563	281,221	
1320 Retired Employee Grp Ins	501,324	552,017	658,478	
1325 401 (k) Employer Match	4,167	7,500	7,502	
Total Salaries & Benefits	\$ 17,699,247	\$ 19,501,853	\$ 20,139,442	\$

Services & Supplies

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 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
2017 Uniforms	\$ 9,920	\$ 5,000	\$ 1,000	\$
2020 Clothes & Personal Supplies	4,612	12,000	9,000	
2050 Communication Services - Radio	61,707	58,860	88,560	
2051 Communication Services - Telephone	169,878	173,250	139,009	
2052 Communication Services - Mobile Devices	19,437	20,000	22,480	
2068 Food	122,088	326,959	171,408	
2085 Household Expense		500	500	
2140 Gen Liability Ins	74,815	70,025	50,762	
2273 Parts	20,770	1,000	1,000	
2274 Delivery & Freight Charges	418	250	500	
2290 Maintenance - Equipment	2,820	5,000	2,500	
2293 Computer Parts	523			
2310 Employee Benefits Systems	206,163	235,046	250,865	
2404 Maintenance Services		348,639	354,771	
2406 Maintenance - Janitorial		146,725	150,632	
2414 Records Retention & Destruction	150			
2415 Campus Services-PCGC	19,003	21,206	25,111	
2428 Laboratory Supplies	12,795			
2439 Membership/Dues	9,613	10,000	10,000	
2456 Misc Expense	8,228	4,000	17,200	
2481 PC Acquisition	32,858	46,500	32,500	
2511 Printing	70,152	65,053	72,000	
2522 Other Supplies	30,912	43,250	36,600	
2523 Office Supplies & Exp	34,513	36,700	32,250	
2524 Postage	29,984	27,500	25,548	
2534 Operating Materials	1,535			
2555 Prof/Spec Svcs - Purchased	1,918,839	2,675,500	2,583,500	
2556 Prof/Spec Svcs - County	61,080			
2568 MIS - Services	636,822	704,514	711,658	
2708 Rents & Leases - Computer SW	140,300	143,000	152,000	
2709 Countywide System Charges	100,324	95,016	107,217	
2710 Rents & Leases - Equipment		500	750	
2711 Rents & Leases - Auto	243			
2727 Rents & Leases - Bldgs & Impr	35,962	25,000	25,000	
2744 Small Tools & Instruments	279			
2770 Fuels & Lubricants	3,075	10,000	1,500	
2778 Signing & Safety Material	300	20,000		
2830 School Expenditures	10,617	1,500	10,000	
2838 Special Dept Expense-1099 Reportable		2,500	2,500	
2839 Recording Fees	242		60	
2840 Special Dept Expense	151,255	46,036	30,000	
2844 Training	48,593	60,000	60,500	
2850 Law Enforcement Special Expenses	23,663	123,975	50,000	
2853 Safety Clothing - Other Agency	8,207		14,053	
2860 Library Materials	2,664	1,500	1,000	
2931 Travel & Transportation	25,741	22,000	28,300	
2932 Mileage	15,184	13,000	15,250	
2933 Lodging	30,820	22,500	30,500	
2941 County Vehicle Mileage	241,187	240,000	275,000	
2964 Meals/Food Purchases	14,657	14,000	16,265	
2965 Utilities	1,685	203,428	200,075	
2966 Drug & Alcohol Testing	13,968	60,000	86,950	
Total Services & Supplies	\$ 4,428,601	\$ 6,141,432	\$ 5,896,274	\$
Other Charges				
3061 Transportation for Client	\$ 9,561	\$ 6,451	\$ 7,000	\$
3062 Client Ancillary Costs	696			
3080 Support & Care of Persons	572,112	550,000	800,000	
3551 Transfer Out A-87 Costs	836,989	848,112	1,133,636	
Total Other Charges	\$ 1,419,358	\$ 1,404,563	\$ 1,940,636	\$
Capital Assets				
4451 Equipment	\$	\$ 120,800	\$	\$

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Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Total Capital Assets	\$	\$ 120,800	\$	\$
Other Financing Uses				
3776 Contrib Auto Working Capital	\$ 66,500	\$ 320,166	\$	\$
Total Other Financing Uses	\$ 66,500	\$ 320,166	\$	\$
Intrafund Transfers Out				
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	100,000	100,000	
5556 I/T-OUT Professional Services	140,862	249,415	145,000	
5840 I/T-OUT Special Dept Expense	3,181	8,100		
5889 I/T-OUT Medical Services	531,588	558,167	577,703	
5965 I/T-OUT Utilities	198,745			
Total Intrafund Transfers Out	\$ 1,482,210	\$ 915,682	\$ 822,703	\$
Intrafund Transfers In				
5002 I/T-IN County General Fund	\$ (733,587)	\$ (793,994)	\$ (824,397)	\$
Total Intrafund Transfers In	\$ (733,587)	\$ (793,994)	\$ (824,397)	\$
Total Expenditures / Appropriations	\$ 24,362,329	\$ 27,610,502	\$ 27,974,658	\$
Net Cost	\$ (490,667)	\$ 481,028	\$ 312,756	\$