

Probation

PROBATION DEPARTMENT APPROPRIATION SUMMARY Fiscal Year 2016-17						
ADMINISTERED BY:		CHIEF PROBATION OFFICER				
Appropriations	FY 2014-15	FY 2015-16	FY 2016-17	FY 2016-17		
	Actuals	Est / Actual	Proposed Budget	Final Budget	PBB %	% Change from 2015-16
PUBLIC SAFETY FUND						
Juvenile - Delinquency / Crime Prevention Services			\$ 1,340,571	\$ 1,338,412	5%	
Juvenile - Court Services			\$ 1,045,504	\$ 1,042,388	4%	
Juvenile - Juvenile Detention and Treatment Services			\$ 6,420,691	\$ 6,511,780	24%	
Juvenile - Juvenile Supervision Services			\$ 1,079,844	\$ 1,076,391	4%	
Adult - Court Services			\$ 1,815,776	\$ 1,808,969	7%	
Adult - Pretrial Services			\$ 708,542	\$ 705,723	3%	
Adult - Alternative Sentencing Services			\$ 1,620,403	\$ 1,612,721	6%	
Adult - Placer Re-Entry Program (PREP)			\$ 1,283,925	\$ 1,283,490	5%	
Adult - Community Supervision Services			\$ 6,696,473	\$ 6,679,625	24%	
Administrative Activities			\$ 5,483,320	\$ 5,551,003	20%	
Probation Office - Fund 110	\$ 22,736,799	\$ 24,362,329	\$ 27,495,049	\$ 27,610,502	100%	13.3%
INTERNAL SERVICE FUND						
Jail Meal Services			\$ 4,016,429	\$ 4,276,955	100%	
Correctional Food Services* - Fund 250/300	\$ 3,509,372	\$ 3,894,731	\$ 4,016,429	\$ 4,276,955	100%	9.8%
TOTAL ALL FUNDS	\$ 26,246,171	\$ 28,257,060	\$ 31,511,478	\$ 31,887,457		12.8%

*Budget includes total operating expenses and fixed assets.

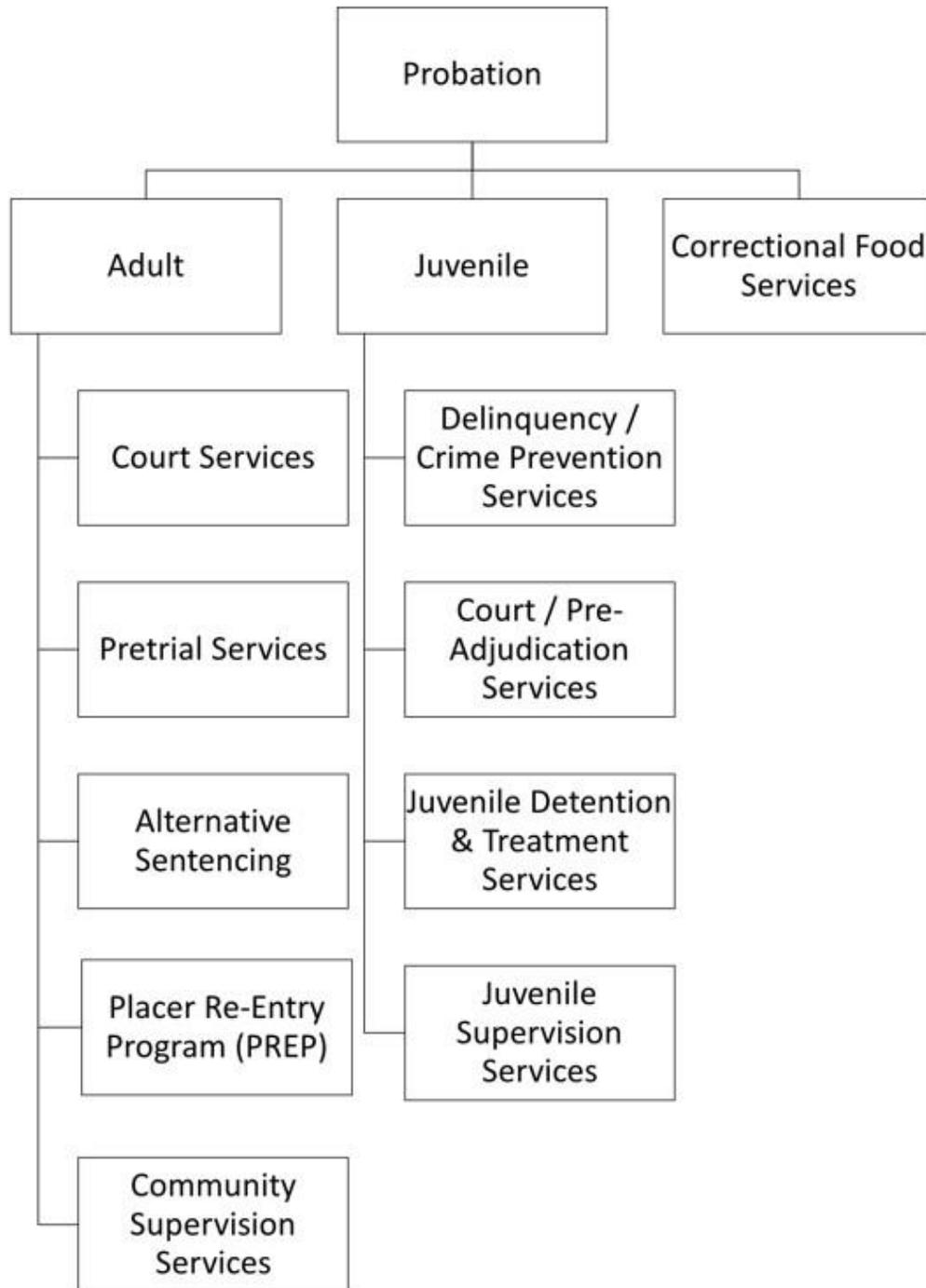
FUNDED POSITIONS						
Probation Office - Fund 110	143	148	146	146		-1.4%
Correctional Food Services - Fund 250/300	13	13	13	13		0.0%
TOTAL FUNDED POSITIONS	156	161	159	159		-1%
TOTAL ALLOCATED POSITIONS	157	162	164	164		1%

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.

Marshall C. Hopper, Chief Probation Officer

PROBATION



22050 – PROBATION OFFICE **Public Protection System**

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

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

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

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

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

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

Proposed Budget Major Adjustment(s):

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

Final Budget Major Adjustment(s):

- Increase of \$2,199,075 in general fund contributions to support operations.

Probation

PBB PROGRAMS – PROBATION OFFICE

Juvenile Probation Services

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

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

Program Cost: \$1,338,412

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

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

Program Cost: \$1,042,388

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

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

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

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

Program Cost: \$6,511,780

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

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

Program Cost: \$1,076,391

Adult Probation Services

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

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

Program Cost: \$1,808,969

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

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

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

Program Cost: \$705,723

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

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

Program Cost: \$1,612,721

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

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

Program Cost: \$1,283,490

Community Supervision Services - Community Supervision provides structure and accountability for those offenders released back into our community after being granted formal probation or released under Parole Realignment (Post Release Community Supervision/Mandatory Supervision). Probation Officers promote public safety by supervising offenders in the community and ensure compliance with the terms and conditions of release. Officers also complete risk and needs assessments, and develop collaborative case plans based on these assessments. Officers use evidence-based supervision and treatment practices to improve the likelihood of successful transition of offenders back into our communities.

Specific service modes for offenders under community supervision include: risk based offender supervision, DUI, Domestic Violence, Transient and Sex Offender caseloads. Offenders identified to pose the greatest risk to public safety are placed on a specialized joint task force caseload (Special Investigations Unit) comprised of multiple local law enforcement agencies. Additionally our officers work collaboratively with Federal, State and local law

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

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

Program Cost: \$6,679,625

02030 – FOOD SERVICES PROGRAM (Internal Service Fund)

Public Protection System

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

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

Proposed Budget Major Adjustment(s):

- None.

Final Budget Major Adjustment(s):

- None.

PBB PROGRAMS – FOOD SERVICES PROGRAM

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

Program Cost: \$4,276,955

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Fines, Forfeits & Penalties				
6860 Forfeitures & Penalties	\$ 155	\$ 2,806	\$	\$
Total Fines, Forfeits & Penalties	\$ 155	\$ 2,806	\$	\$
Rev from Use of Money & Property				
6950 Interest	\$ 300	\$ 149	\$	\$
6970 Investment Income		27		
Total Rev from Use of Money & Property	\$ 300	\$ 176	\$	\$
Intergovernmental Revenue				
7211 State Aid Auto Insurance Fraud	\$	\$ 455,000	\$	\$
7232 State Aid - Other	2,035,985	2,110,984	2,359,000	2,359,000
7234 State Aid - Mandated Costs	8,966			
7273 Other Governments-Placer County	11,516	(4,957)		
7310 State Aid-Crime Prevention Act of 2000	902,658	987,982	1,000,000	1,000,000
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	10,998	7,322		
7326 Federal - Other	65,609			
7424 State Aid - Public Safety Services	5,062,826	5,096,955	4,997,939	4,997,939
7430 Sales Tax Realignment for Public Safety	1,799,409	2,145,403	2,075,822	2,075,822
Total Intergovernmental Revenue	\$ 9,897,967	\$ 10,834,280	\$ 10,951,761	\$ 10,951,761
Charges for Services				
8153 Law Enforcement Services	\$ 166,578	\$ 205,311	\$ 200,000	\$ 200,000
8186 Juv Sealments Fee	5,700	2,460		
8187 Pre-Sentence Investigation Report	24,686	27,073	40,000	40,000
8189 Institution Care & Services	108,762	84,544	125,000	125,000
8193 Other Services	25	125		
8212 Other General Reimbursement		440		
8245 Adult Work Release	127,846	126,999	100,000	100,000
8267 Electronic Monitoring	181,078	213,137	150,000	150,000
8790 Program Income	1,000	1,500		
Total Charges for Services	\$ 615,675	\$ 661,589	\$ 615,000	\$ 615,000
Miscellaneous Revenues				
8746 Grants-Private Funds	\$ 2,992	\$	\$	\$
8762 State Compensation Insurance Refund	101		10,000	10,000
8764 Miscellaneous Revenues	1,621	1,827	10,000	10,000
Total Miscellaneous Revenues	\$ 4,714	\$ 1,827	\$ 20,000	\$ 20,000
Other Financing Sources				
8750 Proceeds from Sale of Capital Assets	\$	\$ 6,008	\$	\$
8779 Contributions from General Fund	12,645,711	13,343,636	13,343,636	15,542,713
8954 Operating Transfers In		2,641		
Total Other Financing Sources	\$ 12,645,711	\$ 13,352,285	\$ 13,343,636	\$ 15,542,713
Total Revenue	\$ 23,164,522	\$ 24,852,963	\$ 24,930,397	\$ 27,129,474
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 563	\$	\$ 5,000	\$ 5,000
1002 Salaries and Wages	9,046,936	9,604,901	10,567,329	10,567,329
1003 Extra Help	181,138	181,593	140,000	140,000
1005 Overtime & Call Back	396,802	344,735	290,000	290,000
1006 Sick Leave Payoff	1,195	31,714	25,000	129,000
1007 Comp for Absence-Illness	340		500	500
1010 Cafeteria Plans (Non-PERS)	413,297	438,881	504,384	504,384
1018 Taxable Meal Reimbursements	5,638	4,768	3,000	3,000
1300 P.E.R.S.	2,763,170	2,981,694	3,419,222	3,419,222
1301 F.I.C.A.	733,105	770,346	812,177	812,177
1303 Other Postemployment Benefits (OPEB)	537,697	768,520	791,940	791,940
1304 Other Postemployment Charges (Up Front)	148,960			
1310 Employee Group Ins	1,640,784	1,859,652	2,101,923	2,014,221
1315 Workers Comp Insurance	153,193	206,952	265,563	265,563

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
1320 Retired Employee Grp Ins	443,778	501,324	535,843	552,017
1325 401 (k) Employer Match	4,465	4,167	7,500	7,500
Total Salaries & Benefits	\$ 16,471,061	\$ 17,699,247	\$ 19,469,381	\$ 19,501,853
Services & Supplies				
2017 Uniforms	\$	\$ 9,920	\$ 5,000	\$ 5,000
2020 Clothes & Personal Supplies	10,115	4,612	12,000	12,000
2050 Communication Services - Radio	46,228	61,707	58,860	58,860
2051 Communication Services - Telephone	156,501	169,878	173,250	173,250
2052 Communication Services - Mobile Devices	15,504	19,437	20,000	20,000
2068 Food	163,140	122,088	326,959	326,959
2085 Household Expense			500	500
2140 Gen Liability Ins	47,717	74,815	79,364	70,025
2273 Parts	235	20,770	1,000	1,000
2274 Delivery & Freight Charges	233	418	250	250
2290 Maintenance - Equipment	18,758	2,820	5,000	5,000
2293 Computer Parts		523		
2310 Employee Benefits Systems		206,163	209,109	235,046
2404 Maintenance Services			348,639	348,639
2406 Maintenance - Janitorial			146,725	146,725
2414 Records Retention & Destruction		150		
2415 Campus Services-PCGC	14,356	19,003	21,206	21,206
2428 Laboratory Supplies		12,795		
2439 Membership/Dues	9,083	9,613	10,000	10,000
2456 Misc Expense		8,228	4,000	4,000
2481 PC Acquisition	135,408	32,858	46,500	46,500
2511 Printing	62,303	70,152	65,053	65,053
2522 Other Supplies	41,357	30,912	43,250	43,250
2523 Office Supplies & Exp	35,688	34,513	36,700	36,700
2524 Postage	26,792	29,984	27,500	27,500
2534 Operating Materials		1,535		
2555 Prof/Spec Svcs - Purchased	1,083,383	1,918,839	2,675,500	2,675,500
2556 Prof/Spec Svcs - County	84	61,080		
2568 MIS - Services		636,822	704,514	704,514
2570 Media / Video Services	135			
2708 Rents & Leases - Computer SW	135,311	140,300	143,000	143,000
2709 Countywide System Charges	60,287	100,324	95,016	95,016
2710 Rents & Leases - Equipment	420		500	500
2711 Rents & Leases - Auto	16,665	243		
2727 Rents & Leases - Bldgs & Impr	23,028	35,962	25,000	25,000
2744 Small Tools & Instruments		279		
2770 Fuels & Lubricants	6,588	3,075	10,000	10,000
2778 Signing & Safety Material		300	20,000	20,000
2830 School Expenditures		10,617	1,500	1,500
2838 Special Dept Expense-1099 Reportable	4,606		2,500	2,500
2839 Recording Fees	95	242		
2840 Special Dept Expense	435,061	151,255	46,036	46,036
2844 Training	50,234	48,593	60,000	60,000
2850 Law Enforcement Special Expenses		23,663	123,975	123,975
2853 Safety Clothing - Other Agency		8,207		
2860 Library Materials	1,546	2,664	1,500	1,500
2931 Travel & Transportation	8,055	25,741	22,000	22,000
2932 Mileage	11,232	15,184	13,000	13,000
2933 Lodging	11,346	30,820	22,500	22,500
2941 County Vehicle Mileage	193,988	241,187	240,000	240,000
2964 Meals/Food Purchases	7,309	14,657	14,000	14,000
2965 Utilities	1,474	1,685	203,428	203,428
2966 Drug & Alcohol Testing		13,968	60,000	60,000
Total Services & Supplies	\$ 2,834,265	\$ 4,428,601	\$ 6,124,834	\$ 6,141,432
Other Charges				
3061 Transportation for Client	\$	\$ 9,561	\$ 6,451	\$ 6,451
3062 Client Ancillary Costs		696		

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

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
3080 Support & Care of Persons	470,522	572,112	550,000	550,000
3551 Transfer Out A-87 Costs	1,048,377	836,989	853,729	848,112
Total Other Charges	\$ 1,518,899	\$ 1,419,358	\$ 1,410,180	\$ 1,404,563
Capital Assets				
4151 Buildings & Improvements	\$ 15,801	\$	\$	\$
4451 Equipment			120,800	120,800
Total Capital Assets	\$ 15,801	\$	\$ 120,800	\$ 120,800
Other Financing Uses				
3776 Contrib Auto Working Capital	\$	\$ 66,500	\$ 248,166	\$ 320,166
3778 Operating Transfer Out - Capital Imprvmt	220,490			
Total Other Financing Uses	\$ 220,490	\$ 66,500	\$ 248,166	\$ 320,166
Intrafund Transfers Out				
5310 I/T-OUT Employee Benefit Systems	\$ 169,419	\$	\$	\$
5404 I/T-OUT Maintenance - Services	393,897	335,703		
5406 I/T-OUT Maintenance - Janitorial		132,814		
5552 I/T-OUT MIS Services	497,289			
5553 I/T-OUT Revenue Services Charges	128,654	139,317	100,000	100,000
5556 I/T-OUT Professional Services	127,065	140,862	249,415	249,415
5840 I/T-OUT Special Dept Expense	19,113	3,181	8,100	8,100
5889 I/T-OUT Medical Services	821,357	531,588	558,167	558,167
5965 I/T-OUT Utilities	180,770	198,745		
Total Intrafund Transfers Out	\$ 2,337,564	\$ 1,482,210	\$ 915,682	\$ 915,682
Intrafund Transfers In				
5002 I/T-IN County General Fund	\$ (661,281)	\$ (733,587)	\$ (793,994)	\$ (793,994)
Total Intrafund Transfers In	\$ (661,281)	\$ (733,587)	\$ (793,994)	\$ (793,994)
Total Expenditures / Appropriations	\$ 22,736,799	\$ 24,362,329	\$ 27,495,049	\$ 27,610,502
Net Cost	\$ (427,723)	\$ (490,634)	\$ 2,564,652	\$ 481,028

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

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

Operating Detail	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Revenues				
8191 Food Service Sales	97,906	152,062	120,000	120,000
8193 Other Services	600	1,360,705	1,376,299	1,376,299
8212 Other General Reimbursement	20,899	14,287	40,000	40,000
8270 Food Service: Inmate Meals	2,892,693	2,328,509	2,360,000	2,360,000
8271 Food Service: Staff Dining	802	3,017	100,000	100,000
8764 Miscellaneous Revenues	675	1,896	1,000	1,000
Total Operating Revenues	\$ 3,013,575	\$ 3,860,476	\$ 3,997,299	\$ 3,997,299
Operating Expenses				
1001 Employee Paid Sick Leave	(34,624)	24,862	1,476	1,476
1002 Salaries and Wages	555,544	547,648	570,658	611,498
1003 Extra Help	127,911	133,168	95,000	95,000
1004 Accr Compensated Leave	(21,050)	19,847	3,700	3,700
1005 Overtime & Call Back	27,822	28,276	17,000	17,000
1006 Sick Leave Payoff	2,000			
1010 Cafeteria Plans (Non-PERS)	29,921	30,951	32,198	34,449
1300 P.E.R.S.	117,743	126,998	130,308	148,578
1301 F.I.C.A.	54,660	54,109	43,409	46,526
1303 Other Postemployment Benefits (OPEB)	47,503	69,370	66,732	70,070
1308 PERS Pension Expense	(18,169)	(33,844)		
1309 OPEB Expense	(33,995)	(10,505)		
1310 Employee Group Ins	125,239	146,312	143,332	178,213
1315 Workers Comp Insurance	39,982	50,674	46,385	46,498
1320 Retired Employee Grp Ins	71,796	80,919	113,688	99,590
1325 401 (k) Employer Match	305	655	750	750
2017 Uniforms	7,888	14,280	12,000	12,000
2051 Communication Services - Telephone	3,944	5,847	6,000	6,000
2052 Communication Services - Mobile Devices	459	615	600	600
2068 Food	1,012,696	1,014,205	960,806	960,806
2085 Household Expense	25,509	51,394	65,000	65,000
2140 Gen Liability Ins	2,232	3,535	4,569	4,018
2271 Parts Installed			200	200
2273 Parts		2,990		
2274 Delivery & Freight Charges	778	631	400	400
2290 Maintenance - Equipment	95,736	129,208	120,000	120,000
2310 Employee Benefits Systems	15,885	18,080	18,163	20,928
2404 Maintenance Services	106,465	199,708	125,000	125,000
2415 Campus Services-PCGC			54,000	54,000
2439 Membership/Dues	79	579	150	150
2456 Misc Expense			50	50
2511 Printing	4,401	6,119	4,500	4,500
2522 Other Supplies	3,039		500	500
2523 Office Supplies & Exp	2,846	3,356	2,500	2,500
2534 Operating Materials		21		
2555 Prof/Spec Svcs - Purchased	670	1,816	500	500
2556 Prof/Spec Svcs - County	6,456		7,000	7,000
2568 MIS - Services		10,281		
2708 Rents & Leases - Computer SW	526	526	600	600
2709 Countywide System Charges	6,143	12,097	12,097	12,097
2710 Rents & Leases - Equipment	330	330	400	400
2770 Fuels & Lubricants	2,175			
2838 Special Dept Expense-1099 Reportable			375	375
2840 Special Dept Expense	445,511	417,728	375,000	375,000
2844 Training			3,000	3,000
2860 Library Materials			250	250
2931 Travel & Transportation			750	750
2932 Mileage	2,377	1,469	2,000	2,000
2933 Lodging			750	750
2941 County Vehicle Mileage	14,237	43,953	40,000	40,000
2964 Meals/Food Purchases			200	200
2965 Utilities	88,498	98,488	371,000	371,000
3701 Equipment Depreciation	441,158	447,414	420,000	420,000
Total Operating Expenses	\$ 3,382,626	\$ 3,754,110	\$ 3,872,996	\$ 3,963,922

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

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

Operating Detail	2014-15 Actual	2015-16 Actual	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Operating Income (Loss)	\$ (369,051)	\$ 106,366	\$ 124,303	\$ 33,377
Non-Operating Revenue (Expenses)				
3551 Transfer Out A-87 Costs	(126,746)	(140,621)	(143,433)	(313,033)
6950 Interest	6,220	2,965		
6970 Investment Income	23	727		
8752 Gain/Loss on F/A Disposal	(380,035)	(2,730)		
Total Non-Operating Revenue (Expenses)	\$ (500,538)	\$ (139,659)	\$ (143,433)	\$ (313,033)
Income Before Capital Contributions and Transfers	\$ (869,589)	\$ (33,293)	\$ (19,130)	\$ (279,656)
8333 Capital Asset Transfer (In)	5,945,776			
Change in Net Assets	\$ 5,076,187	\$ (33,293)	\$ (19,130)	\$ (279,656)
Net Assets - Beginning Balance	755,186	4,765,299	14,689	14,689
Net Assets - Ending Balance	\$ 4,765,299	\$ 14,689	\$ (4,441)	\$ (264,967)