

Public Protection

**TRIAL COURTS
Budget Unit 201**

Susan Null

Court Executive Officer

PROGRAM DESCRIPTION

The "Lockyer-Isenberg Trial Court Funding Act of 1997" (AB233), Chapter 850, became effective on January 1, 1998. The legislation finds and declares that the judiciary of California is a separate and independent branch of government, recognized by the Constitution and statutes of the State.

The Legislature has previously established the principle that the funding of trial court operations California Rules of Court (CRC 810) is most logically a function of the state. Such funding is necessary to provide uniform standards and procedures, economies of scale, and structural efficiency and simplification. This decision also reflects the fact that the overwhelming business of the trial courts is to interpret and enforce provisions of state law and to resolve disputes among the people of the State of California.

The expenses remaining in this budget unit are considered County costs under the rules of "trial court funding." This includes local judicial benefits, court facilities, maintenance of effort (MOE) responsibilities, debt payment on courthouse renovation and jail facilities, and the costs associated with the collection division.

Revenue consists of fines, fees, and forfeitures collected pursuant to various legislative codes and retained by the County.

BUDGET REQUESTS

The costs remaining in the County's Court budget are for non CRC 810 costs. This includes local judicial benefits, court facilities, the maintenance of effort (MOE) allocation, debt payments on the justice center facility and the Courthouse renovation project, and all costs associated with the collection division.

Requested net cost is a negative (\$944,016) or approximately \$90,563 more the (\$853,453) for FY 2001-2002. The negative amount results from the county's ability to retain revenue allowed by the state's "buy-out" of court funding for California's small and medium counties.

SUMMARY OF RECOMMENDATIONS

The budget is recommended as requested.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the CAO's recommendation for this budget unit.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
UNIT TITLE: 201 TRIAL COURTS						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: JUDICIAL						
FUND:0060 GENERAL						
SALARIES AND BENEFITS	14716	0	0	0	0	0
SERVICES AND SUPPLIES	697099	691397	691,397	725,178	725,178	725,178
OTHER CHARGES	2231597	2338548	2,338,547	2,261,794	2,261,794	2,261,794
OTHER FINANCING USES	0	107313	107,313	0	0	0
TOTAL EXPENDITURES*****	\$2943412	\$3137258	\$3,137,257	\$2,986,972	\$2,986,972	\$2,986,972
FINES, FORFEITURES & PENALTIES	1666241	1948362	1,973,125	1,952,738	1,952,738	1,952,738
REVENUE FROM MONEY & PROPERTY	1526	1500	5	0	0	0
INTERGOVERNMENTAL REVENUES	33750	0	0	0	0	0
CHARGES FOR SERVICES	1840930	2039974	2,100,445	1,978,250	1,978,250	1,978,250
MISCELLANEOUS REVENUES	10299	875	-62	0	0	0
OTHR FINANCING SOURCES TRAN IN	324213	0	5,233	0	0	0
OTHER FINANCING SRCS SALE F/A	2	0	0	0	0	0
TOTAL REVENUES*****	\$3876961	\$3990711	\$4,078,747	\$3,930,988	\$3,930,988	\$3,930,988
TRIAL COURTS EXP OVER (UNDER) REV	\$-933549	\$-853453	\$-941,490	\$-944,016	\$-944,016	\$-944,016

**INDIGENT DEFENSE
Budget Unit 203**

H. Douglas Latimer

County Administrative Officer

PROGRAM DESCRIPTION

The Indigent Defense budget unit funds two primary defense contracts, two conflict defense contracts, one juvenile defense contract, and court-appointed attorney expenses for homicide and other cases where conflicts exist beyond the contracts. In addition, other related expenses such as investigative services are also contained in this budget.

BUDGET REQUESTS

The requested net County cost for Indigent Defense Services for FY 2002-2003 is nearly \$3.7 million, up from \$3.1 in FY 2001-2002. The budget request reflects appropriations sufficient to compensate the two primary, two conflict, and one juvenile attorney contract. Additional funding has been requested for supplemental expenses incurred as the result of court appointments and investigative expense, as well as the costs associated with the defense of several defendants charged with capital crimes for which each client is appointed two attorneys outside the auspices of the contracts.

SUMMARY OF RECOMMENDATIONS

This budget unit is responsible for a service that is responsive to needs created by other elements of the criminal justice system, and as such it is difficult to predict events that may take place in the following twelve-month period. However, it is believed, based on experience of the past year, that the funding contained in the recommended budget will be sufficient to meet the needs of this activity.

This budget is recommended as requested.

PENDING ISSUES AND POLICY CONSIDERATIONS

The Board of Supervisors is considering the method in which public defense is provided in Shasta County. The current contract method could be replaced or augmented by the establishment of a County operated department.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
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UNIT TITLE: 203 INDIGENT DEFENSE FUNCTION: PUBLIC PROTECTION ACTIVITY: JUDICIAL FUND:0060 GENERAL						
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SERVICES AND SUPPLIES	3592477	4305816	4,305,816	3,982,510	4,382,510	4,382,510
OTHER CHARGES	9810	8854	8,854	4,179	4,179	4,179
TOTAL EXPENDITURES*****	\$3602287	\$4314670	\$4,314,670	\$3,986,689	\$4,386,689	\$4,386,689
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INTERGOVERNMENTAL REVENUES	303042	1012076	1,012,076	207,500	607,500	607,500
CHARGES FOR SERVICES	104203	107832	107,832	90,000	90,000	90,000
TOTAL REVENUES*****	\$407246	\$1119908	\$1,119,908	\$297,500	\$697,500	\$697,500
INDIGENT DEFENSE EXP OVER (UNDER) REV	\$3195041	\$3194762	\$3,194,762	\$3,689,189	\$3,689,189	\$3,689,189
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**INTEGRATED JUSTICE SYSTEM
Budget Unit 205**

Susan Null

Court Executive Officer

This budget unit has been discontinued. The Integrated Justice System is now a function of the Shasta County Courts.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
UNIT TITLE: 205 INTEGRATED JUSTICE SYSTEM						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: JUDICIAL						
FUND:0060 GENERAL						
SALARIES AND BENEFITS	70198	0	0	0	0	0
SERVICES AND SUPPLIES	329735	0	0	0	0	0
OTHER CHARGES	2848	0	0	0	0	0
INTRAFUND TRANSFERS	-182762	0	0	0	0	0
TOTAL EXPENDITURES*****	\$220019	\$0	\$0	\$0	\$0	\$0
CHARGES FOR SERVICES	220296	0	0	0	0	0
TOTAL REVENUES*****	\$220296	\$0	\$0	\$0	\$0	\$0
INTEGRATED JUSTICE SYSTEM EXP OVER (UNDER) REV	\$-277	\$0	\$0	\$0	\$0	\$0

**GRAND JURY
Budget Unit 208**

Susan Null

Court Executive Officer

PROGRAM DESCRIPTION

The Grand Jury is selected each year by the Superior Court to investigate and report on the operations, accounts and records of the officers, departments, or functions of the County, and/or cities. In addition, the operations, accounts, and records of any special district or other district (including school districts) in the County created pursuant to State law for which the officers of the County are serving in their ex officio capacity as officers of the district are subject to Grand Jury review.

BUDGET REQUESTS

This budget funds Grand Jury expenses including mileage, per diem, and other transportation costs. Also included are modest allocations for office expense, non-legal services, and professional services. The Grand Jury is requesting funds sufficient to pay monthly rent on office space specifically designated for its use. This space will allow Grand Jury members a private place to meet and store materials.

The total requested budget for FY 2002-2003 is \$62,216.

SUMMARY OF RECOMMENDATIONS

The CAO recommendation is as requested by the administrator for this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
UNIT TITLE: 208 GRAND JURY FUNCTION: PUBLIC PROTECTION ACTIVITY: JUDICIAL FUND:0060 GENERAL						
SERVICES AND SUPPLIES	24201	31781	26,698	47,904	47,904	47,904
OTHER CHARGES	10499	-953	-952	14,312	14,312	14,312
TOTAL EXPENDITURES*****	\$34700	\$30828	\$25,745	\$62,216	\$62,216	\$62,216
GRAND JURY EXP OVER (UNDER) REV	\$34700	\$30828	\$25,745	\$62,216	\$62,216	\$62,216

**PUBLIC SAFETY
GENERAL REVENUE
Budget Unit 220**

PROGRAM DESCRIPTION

The Public Safety General Revenue budget unit reflects revenue or charges allocated to the Public Safety Fund as a result of cash flow needs.

BUDGET REQUESTS

The Public Safety fund group anticipates \$85,000 of potential interest charges to the fund for FY 2002-2003.

SUMMARY OF RECOMMENDATIONS

The recommended budget is the same as the requested budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

Not applicable.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
UNIT TITLE: 220 PUBLIC SAFETY GEN REVENUES						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: POLICE PROTECTION						
FUND:0195 PUBLIC SAFETY						
REVENUE FROM MONEY & PROPERTY	-62168	-120000	-39,071	-85,000	-85,000	-85,000
TOTAL REVENUES*****	\$-62168	\$-120000	\$-39,071	\$-85,000	\$-85,000	\$-85,000
PUBLIC SAFETY GEN REVENUES EXP OVER (UNDER) REV	\$62169	\$120000	\$39,071	\$85,000	\$85,000	\$85,000

**COUNTY CLERK/REGISTRAR OF VOTERS
COUNTY CLERK
Budget Unit 221**

Ann Reed

County Clerk/Registrar of Voters

PROGRAM DESCRIPTION

This budget unit funds the mandated duties required of the County Clerk. These functions include issuing marriage licenses, fictitious business name filings, passport applications, etc. which cannot be performed by any other office.

BUDGET REQUEST

The Salaries and Benefits category funds all approved allocations for the fiscal year plus \$500 for Extra Help to cover during absences. The request for Services and Supplies include sufficient funding to continue operations at the same level as in previous years.

Revenue is estimated to be relatively the same as last fiscal year with net county cost also remaining equal to that of FY 2001-2002.

SUMMARY OF RECOMMENDATIONS

The recommended budget includes an adjustment increasing the Health Insurance account by \$1,776 with an offsetting adjustment to revenue in a like amount. This results in the net cost for the department remaining the same as requested, and only \$8,410 over last year.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget Report.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
UNIT TITLE: 221 COUNTY CLERK FUNCTION: PUBLIC PROTECTION ACTIVITY: OTHER PROTECTION FUND:0060 GENERAL						
SALARIES AND BENEFITS	130714	143002	143,002	154,882	156,658	156,658
SERVICES AND SUPPLIES	36304	48568	39,319	47,034	48,634	48,634
OTHER CHARGES	7353	7373	7,245	8,269	8,269	8,269
TOTAL EXPENDITURES*****	\$174371	\$198943	\$189,566	\$210,185	\$213,561	\$213,561
LICENSES, PERMITS & FRANCHISES	44284	44000	48,724	45,100	45,100	45,100
CHARGES FOR SERVICES	102469	84575	104,157	86,307	88,083	88,083
OTHER FINANCING SRCS SALE F/A	7	0	0	0	0	0
TOTAL REVENUES*****	\$146760	\$128575	\$152,881	\$131,407	\$133,183	\$133,183
COUNTY CLERK EXP OVER (UNDER) REV	\$27611	\$70368	\$36,685	\$78,778	\$80,378	\$80,378

**DISTRICT ATTORNEY
Budget Unit 227**

McGregor Scott

District Attorney

PROGRAM DESCRIPTION

The Office of the District Attorney is responsible for investigating, charging, and prosecuting all criminal violations in the County on behalf of the people of the State of California. The department evaluates all reported crimes to determine if sufficient evidence exists to prosecute. In those cases where there is a finding of sufficient evidence, a criminal complaint is filed and prosecution proceeds. The District Attorney is also required to file petitions and attend court proceedings involving criminal activities of juveniles. The office provides legal advice to the Grand Jury and conducts investigations and presents evidence for all indictments issued by the Grand Jury.

BUDGET REQUESTS

The District Attorney's requested FY 2002-2003 expenditures of \$5 million exceed his FY 2001-2002 Adjusted Budget by \$813,281, or 19.3 percent. Of this, \$320,000 is the amount formerly cost-applied to the Family Support Division, now a stand-alone County department, and approximately \$200,000 is attributable to increases in PERS retirement, health insurance, and negotiated salary increases. A significant amount of the remaining increase is associated with the Williams brothers' homicide trial, which is subject to 100 percent State reimbursement.

The following table illustrates the funding sources in the requested budget:

Revenue Source	Requested	% of Total
Prop. 172	632,776	13%
Fines/Forfeitures/Penalties	237,879	5%
Intergovernmental Revenues	1,729,519	34%
Charges for Services	173,900	3%
Miscellaneous Revenues (Includes Asset Forfeiture)	0	0%
Trans-In General Fund	2,161,793	43%
Trans-In Sheriff (CAL-MET)	96,581	2%
Total Revenue Requested	5,032,448	100%

Salaries and Benefits are requested at \$4.9 million, an increase of \$500,000 (11.5 percent). This significant increase is due to: Termination Pay-retirement of long-term employees; Extra-Help-Williams brothers' trial; PERS Retirement Expense-increase in the PERS Safety rate; Health Insurance rate increases; and Workers' Compensation Experience.

Services and Supplies are essentially status quo. Central Service Charges (A-87) is

increasing 37 percent, from \$154,663 to \$211,575. No fixed assets are requested.

Cost Applied accounts are the mechanism for charging back expenses incurred on behalf of other County departments. They serve to reduce the operating expense of the department. With the transition of the Family Support Division to a stand-alone County department, the District Attorney will lose over \$300,000 in administrative overhead that has traditionally been charged-back to Family Support. Other charge-backs are to Social Services for provision of welfare fraud investigation and prosecution, and for the Drug Endangered Program, Child Support for investigation and prosecution of non-custodial parents for their failure to pay court ordered child support, Sheriff for SINTF, and Probation for SHO. In total, the District Attorney's requested budget includes \$1.38 million in cost-applied credits.

SUMMARY OF RECOMMENDATIONS

Proposition 172 revenue is recommended at \$632,776, and the General Fund contribution is recommended at \$1,494,450, a 36.5 percent increase. The CAO recommends increased General Fund contribution to the public safety departments to offset higher PERS and health insurance expenses. There remains \$585,703 in unallocated expenditure reductions the department will address during supplemental budget. It should be noted the District Attorney has in excess of \$400,000 in asset-forfeiture revenue in a fund balance designation that is available for financing.

PENDING ISSUES AND POLICY CONSIDERATIONS

This is a challenging budget year for the District Attorney's office, which faces the loss of several significant funding streams. On July 1, 2002, the Family Support Division will transition to a new stand-alone County department. The District Attorney will lose over \$300,000 in administrative reimbursement from Family Support. In addition, the Child Abuse Vertical Prosecution Program was not re-funded for the coming year. This program received over \$200,000 in State support and funded four positions. When departments ask the Board to enter into grant agreements it is with the knowledge that the programs go away when the funding ceases. The CAO recommended the District Attorney's office work with Support Services to notice affected personnel in accordance with layoff rules.

Additional revenue may be lost, as the State has proposed a 50 percent across-the-board reduction in OCJP grants. These reductions may be made during the Supplemental Budget process.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head does not concur with the budget as recommended, and will seek County General Fund support for the continuation of the Child Abuse Vertical Prosecution Program.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget.

The CAO's Proposed Budget included an Unallocated Expenditure Reduction in the amount of \$585,703. Included in this amount is \$207,282 for the Child Abuse Vertical Prosecution program (CAVP), which was not awarded this fiscal year. In accordance with Board of Supervisors direction on grant-funded programs, the CAO did not recommend retaining the staff assigned to this program. The District Attorney was asked to consult with Support Services to notice affected employees should layoffs be required.

In addition to the CAVP grant, the department has lost the Serious Habitual Offender (SHO) grant, a pass-through from Probation (\$37,107), reduced service required by Child Support Services for investigation and prosecution of non-custodial parents (\$27,000), and reduced service required by Social Services for investigation and prosecution of welfare fraud (\$75,000). They request retaining the SHO allocation, offset one-half by General Fund/Prop. 172 funds, and one-half by Asset-Forfeiture revenue. The Child Support reduction will be made up through salary and/or operating expense savings during the fiscal year. The District Attorney seeks to back-fill the welfare fraud reduction with Prop. 172 and/or General Fund support.

Included in the department's supplemental budget amendments is a request to restore the CAVP program, at a reduced level. The District Attorney received a State grant for nine years, but is no longer eligible for continued funding. This highly successful program consisted of investigators from the Sheriff's Department, the Redding Police Department, and the Anderson Police Department. They have obtained numerous convictions against the worst-of-the-worst child molesters. The department is committed to continuing the program, by using \$112,074 in Asset-Forfeiture revenue, if necessary. However, should other source(s) of funds become available during the fiscal year, the District Attorney will preserve the Asset-Forfeiture funds for future uses.

The recommended General Fund contribution to the District Attorney is \$1,494,450, a 36.5 percent increase (\$400,000) over FY 2001-2002. This increase offsets the loss of the cost-applied administrative support from Family Support (\$320,000) and partially offsets salary and benefit increases (\$80,000). The County's recommended contribution to the Public Safety group of departments was increased to cover increases in PERS, health insurance, and negotiated pay-raises. Since the General Fund contribution to the District Attorney did not cover 100 percent of these increases, the CAO's supplemental recommendation is to allow \$200,000 to fall to fund balance, thereby reducing the unallocated expenditure reduction by a like amount. The District Attorney has mitigated the remaining \$385,703 by making various line-item reductions and by utilizing Asset-Forfeiture revenue.

As submitted, the District Attorney's supplemental budget amendments utilize \$220,912 of Asset-Forfeiture revenue, which will leave \$217,585 in reserve for future financing uses. However, if sources of revenue, other than Asset-Forfeiture revenue, are identified before year-end, the District Attorney will preserve Asset-Forfeiture revenue for future uses. The uncertainty of continued State funding from OCJP grants is problematic, and may cause further reductions to this budget.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
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UNIT TITLE: 227 DISTRICT ATTORNEY						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: JUDICIAL						
FUND:0195 PUBLIC SAFETY						
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SALARIES AND BENEFITS	3968557	4370612	4,255,846	4,927,815	4,830,878	4,830,878
SERVICES AND SUPPLIES	1068559	1228549	1,215,028	1,220,722	1,093,480	1,093,480
OTHER CHARGES	153040	206951	206,951	233,392	233,392	233,392
FIXED ASSETS	51170	44708	36,342	20,000	0	0
INTRAFUND TRANSFERS	-1621235	-1642104	-1,676,529	-1,382,191	-1,280,084	-1,280,084
OTHER FINANCING USES	121845	10451	10,451	12,710	7,144	7,144
TOTAL EXPENDITURES*****	\$3741936	\$4219167	\$4,048,088	\$5,032,448	\$4,884,810	\$4,884,810
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TAXES	603319	651419	643,164	632,776	651,419	651,419
FINES, FORFEITURES & PENALTIES	315781	247400	218,316	237,879	237,879	237,879
INTERGOVERNMENTAL REVENUES	1870567	1787861	1,738,046	1,729,519	1,827,435	1,827,435
CHARGES FOR SERVICES	127418	127000	140,356	173,900	173,900	173,900
MISCELLANEOUS REVENUES	475282	108494	18,319	0	215,346	215,346
OTHR FINANCING SOURCES TRAN IN	994450	1173615	1,116,486	2,258,374	1,578,831	1,578,831
OTHER FINANCING SRCS SALE F/A	83	0	0	0	0	0
TOTAL REVENUES*****	\$4386901	\$4095789	\$3,874,687	\$5,032,448	\$4,684,810	\$4,684,810
DISTRICT ATTORNEY EXP OVER (UNDER) REV	\$-644965	\$123378	\$173,401	\$0	\$200,000	\$200,000
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CHILD SUPPORT SERVICES
Budget Unit 228

Steven L. Baer

Director of Child Support Services

PROGRAM DESCRIPTION

The Department of Child Support Services (DCSS) provides the following services to the public: 1) establishment of paternity, 2) location of absent parents, 3) establishment of child support orders, 4) modification and enforcement of existing child/medical support orders, 5) collection and distribution of child support monies pursuant to federal and state regulations, and 6) public outreach, to ensure awareness and accessibility to Child Support services.

In addition to traditional court ordered remedies, DCSS utilizes all other collection tools made available by legislation and regulation. These include, but are not limited to, the following intercept programs: federal income tax, state income tax, state sales tax, unemployment benefit, disability benefit, workers' compensation benefit, social security benefit, and lottery winnings. Along with the Franchise Tax Board's full collection service, other enforcement programs include the State Licensing Match System (SLMS), New Employee Registry (NER) match system, and the Employment Development Department (EDD) match system. DCSS may issue administrative wage withholding orders and bank levies.

DCSS transitioned from a division of the Shasta County District Attorney to a separate County department on July 1, 2002. Shasta was one of the final counties in the State to make this transition. A transition team, under the coordination of the Director of Child Support Services, and his Assistant, worked together to successfully transition a department of over 150 employees, in five locations, to the new Department of Child Support Services. A Plan of Cooperation with the District Attorney will ensure that investigation and prosecution of criminally negligent parents are done in a timely manner.

In January of 1998, DCSS implemented a new automated child support system. This new system, KIDZ, replaced the failed Statewide Automated Child Support System (SACSS) that the Department of Social Services contracted to have built for the district attorneys in California. Both case management and financial modules are presently operational in Shasta County. A complete integration of the case management and financial modules is scheduled for completion before July 1, 2002. The new director is an active, voting member of the KIDZ Joint Powers Authority (JPA).

The majority of the funding to support operations is provided by the federal government (66 percent), with a 34 percent state share-of-cost if the local agency is in compliance with current program standards, or has an approved corrective action plan in place. State support is limited to an amount equal to 13.6 percent of the local agencies' distributed collections. The counties can no longer accumulate excess collection incentive revenues.

BUDGET REQUESTS

After several years of growth, the department is essentially status quo due to the uncertainty of State funding. No new employees are requested; the program director is deleted as the department head replaced this position in January 2002. The fixed assets requested are related to the anticipated move to the new building, the former Montgomery Wards building. A fund balance designation of \$2 million will decrease over the fifteen-year term of the lease, and will reimburse the Lessor for tenant improvements should it be necessary to exercise the funding-out option before the end of the term.

Total FY 2002-2003 requested appropriations are \$8.5 million, a decrease of \$47,783 from the previous year's adjusted budget appropriation of \$8.5 million. Revenues are estimated to be \$8.6 million, with no net cost to the county general fund.

Salaries and Benefits are requested at \$6.5 million, an increase of \$1.1 million (19.6 percent). This is attributable to plans for full staffing of approved positions, negotiated pay raises, as well as a significant increase in health insurance expenses.

Services and Supplies are requested at \$2.1 million, a decrease of \$640,833 (23.4 percent). Half of this decrease is due to the elimination of the administrative overhead charges previously paid to the district attorney. The other half is primarily due to postponement of expenses related to the move to contiguous office space now anticipated in 2003. DCSS continues to contract with the district attorney's office for criminal investigative services, which are anticipated to cost \$190,000 in FY 2002-2003.

Fixed Asset requests total \$27,579, an 88 percent decrease from the FY 2001-2002 adjusted budget. The previous year's adjusted budget had included a new mainframe computer necessary for the integration of the case management and financial modules of the KIDZ System.

Revenue is requested at the approved Federal and State share ratios. In addition, DCSS earns approximately \$90,000 per year from interest on funds on deposit in the County treasury. This interest accrues to fund balance and is available to support IV-D approved expenditures. No County General Fund support is requested.

SUMMARY OF RECOMMENDATIONS

Recommended as requested by the department head with minor technical adjustments. Any changes necessitated by their conditionally approved state budget will be made during the supplemental budget process.

PENDING ISSUES AND POLICY CONSIDERATIONS

During the 1999 legislative year two major child support reform bills moved through the California legislature, were subsequently signed by the Governor, and became law. As a result, the State Department of Child Support Services (DCSS) has been established with

a newly appointed director to administer the child support (IV-D) program in California.

Other provisions in the law required the IV-D program to be removed from the elected district attorney's administration, and required the formation of a new county department to administer the child support program. The Shasta County Family Support Division transitioned to the Department of Child Support Services (DCSS) on July 1, 2002.

A lease agreement for 40,000 square feet of space in the former Montgomery Ward's building on Locust Street has been approved. This move is anticipated to occur in July 2003 and will consolidate DCSS staff in one contiguous space.

A potentially serious issue is the proposal to pass on one-half of the federal penalties levied against the State for their failure to implement a statewide automation system for collection of child support to counties' general funds; Shasta County's share of the penalty is projected to be \$453,000. The State has been paying 100 percent of the penalty, but the present budget deficit prompted State DCSS to propose passing on one-half of the penalty to counties. The child support program is entirely funded from federal (66 percent) and State (34 percent) funds. Since the federal penalty cannot be paid with federal funds, the only option to achieve savings within the child support program is to reduce State general fund participation. Every State general fund dollar reduction results in a corresponding loss in federal financial participation (FFP) of two additional dollars. CSAC is strongly opposed to this proposal, and the department head voted against the proposal.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the supplemental Budget. The Department of Child Support Services will utilize a decrease in Information Systems Services charges to purchase one metal detector (\$5,750) for their new office space. The remaining savings, \$5,637, will fall to their fund balance.

The state budget as adopted did not pass on a share of the federal child support penalties to counties. However, until the State's budget crisis is resolved, imposition of this penalty could again become a problem for counties.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
UNIT TITLE: 228 CHILD SUPPORT SERVICES						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: JUDICIAL						
FUND:0192 CHILD SUPPORT SERVICES						
SALARIES AND BENEFITS	4330712	5417354	5,122,571	6,420,870	6,484,233	6,484,233
SERVICES AND SUPPLIES	1975365	2742090	2,627,358	2,001,257	2,089,870	2,089,870
OTHER CHARGES	368244	382116	382,116	355,826	355,826	355,826
FIXED ASSETS	19663	220454	196,594	27,579	33,329	33,329
INTRAFUND TRANSFERS	-221800	-240000	-238,592	-240,000	-215,000	-215,000
TOTAL EXPENDITURES*****	\$6472183	\$8522014	\$8,090,046	\$8,565,532	\$8,748,258	\$8,748,258
REVENUE FROM MONEY & PROPERTY	114594	90000	79,216	90,000	90,000	90,000
INTERGOVERNMENTAL REVENUES	6914338	8188723	9,286,461	8,474,231	8,562,594	8,562,594
MISCELLANEOUS REVENUES	4	0	0	0	0	0
OTH FINANCE SRCS L/T DEBT PRCD	0	144468	132,664	0	0	0
OTHER FINANCING SRCS SALE F/A	726	0	0	0	0	0
TOTAL REVENUES*****	\$7029662	\$8423191	\$9,498,341	\$8,564,231	\$8,652,594	\$8,652,594
CHILD SUPPORT SERVICES EXP OVER (UNDER) REV	\$-557479	\$98823	\$-1,408,295	\$1,301	\$95,664	\$95,664

**SHERIFF/CORONER
SHERIFF PATROL/ADMINISTRATION
Budget Unit 235**

Jim Pope

Sheriff/Coroner

PROGRAM DESCRIPTION

The Sheriff's Department is organized into four major divisions: Custody, Services, Enforcement, and Investigations. This budget unit includes all activities of Redding Enforcement with the exception of Boating Safety. Enforcement activities included in this unit are: Patrol, Special Enforcement Detail (SWAT and Reserves), Major Crimes, Lab/Photo Lab, Criminal Intelligence, Elder Abuse program, SINTF (the Shasta Interagency Narcotics task Force), the Shasta Lake City enforcement unit, the Marijuana Eradication Program, Federal Campground Patrol contract, Shasta County Fair contract, BLM Patrol contract, School Officers, State Technology grants, State Crime Prevention Act, and the newly added CAL-MMET program..

This budget unit also encompasses all activities of the Services Division with the exception of Animal Control and SHASCOM (dispatch operations). The services activities included in this unit are: accounting, crime analysis, records, warrants, training, recruitment, abandoned vehicle services, crime prevention including DARE, emergency services (including search and rescue), court officer, and the Serious Habitual Offender Program.

Additionally, included in this budget unit is the Office of the Sheriff, Planning and Research, and Fiscal Administration of the Sheriff's Office.

BUDGET REQUESTS

The requested appropriations for FY 2002-2003 total \$11,586,307, an 8 percent increase over the prior estimated year-end. The Sheriff is requesting the following program adjustments and personnel: 1) Add 4 Deputy Sheriff positions: one for North County, two for South County, and one for Major Crimes; 2) Add one Legal Process Clerk for the Records Unit/Services Division; 3) Additional Extra-Help for Community Relations-South County; Photo Lab; and Crime Analysis; 3) Add one vehicle for South County Detective position; 4) Ten replacement hand-held radios for patrol; 5) Two ballistic shields for patrol; 6) One 4X4 vehicle and accessories for Shingletown; 7) Safety clothing for officers and Search and Rescue volunteer for wildland fire incident evacuations; and 8) a contract for crime report transcriptions. The estimated combined total for these adjustments is \$325,000.

Two positions are deleted due to the loss of grants from Gateway School District. One Deputy Sheriff assigned to drug suppression and one Crime Analyst assigned to school based crime analysis are deleted.

The new PERS-Safety retirement benefit of 3 percent at 50 has increased the number of employees seeking early retirement. Termination Pay is projected to increase by over 100

percent. New hires at a lower step-range should result in salary savings that will help offset some of this expense. Workers' Compensation Experience is increasing 40 percent, from \$476,584 to \$665,693. Rising workers' compensation insurance rates is a problem statewide.

Requested Revenue totals \$11,586,307, including a Public Safety Augmentation (Prop. 172) allocation of \$5,297,943, and General Fund support of \$3,039,175, a 64 percent increase over FY 2001-2002.

SUMMARY OF RECOMMENDATIONS

The departments under the Sheriff's administration are looked at in the aggregate, because to meet his mission he may reallocate resources within budget units.

In the aggregate, the Sheriff requested five new positions, none of which are included in the CAO's recommended budget. No new program expenses are recommended, nor the use of General Fund moneys to backfill loss of grant funded positions.

Total Proposition 172 appropriation is recommended at \$8,627,474; the General Fund contribution is recommended at \$10,877,021, a \$1 million (10 percent) increase over FY 2001-2002. The CAO recommends increased General Fund contribution to the public safety departments to offset higher PERS and health insurance expenses. There remains \$1,482,532 in unallocated expenditure reductions the department will address during the Supplemental Budget process.

Within Budget Unit 235 there remains an unallocated expenditure reduction in the amount of \$967,291. Due to continuing uncertainties in the State's budget, the Sheriff will address this and any new shortfalls during the Supplemental Budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

As an elected official, the Sheriff reserves the right to appeal all or any portion of the CAO's recommendations for these budget units.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. The CAO's Proposed Budget included \$1.48 million in unallocated expenditure reductions to the Sheriff's group of budget units. Although the CAO does not make line item adjustments to the Sheriff's budgets, no new positions or programs were

recommended. To offset the increase in the PERS expense and medical insurance increases, in the aggregate, the General Fund contribution was increased by \$1 million. Proposition 172 revenue is recommended at a status quo level, as no increase in this revenue source is anticipated.

The Sheriff submitted various amendments to align grant funded programs with actual allocations, and to redistribute PERS expense and health insurance increases. Significant changes include: re-budgeting Facilities Management projects which were approved in FY 2001-02, but will not be completed until 2002-03; adding one additional Deputy Sheriff position to the City of Shasta Lake law enforcement contract, per final action of Shasta Lake City Council on 06/18/02; increasing extra-help in the Photo Lab due to increased workload demand, offset by increased revenue; budgeting for State ABC Grant positions approved by the Board on 06/25/02; deleting one Legal Process Clerk position, due to loss of SHO grant funding through Probation; re-budgeting unexpended/unencumbered State Technology grant funds for expenditure in FY 2002-2003; budgeting for State CAL-MMET grant (\$1.4 million); and increasing Boating Safety appropriations in accordance with revised unsecured taxes estimate. These various amendments increase appropriations and revenue by \$1.65 million.

At the time the Proposed Budget was submitted, continued funding for the School Resource Officers was uncertain. Therefore, the Sheriff had un-funded these positions. All four school districts have indicated their willingness to contract with the Sheriff's Department to continue these programs. They will contribute one-half of the cost and the Sheriff will absorb the remaining half within available resources.

The CAO and Sheriff staffs have met on several occasions to discuss the remaining unallocated expenditure reductions in the Sheriff's budgets. The Sheriff acknowledges the importance of the \$1 million of increased General Fund support to the department, without which it would have been impossible for the Sheriff's Office to maintain its current service level. Through departmental adjustments and reductions, the Sheriff was able to reverse all but \$200,000 in unallocated expenditures. Based on year-end estimates by the Auditor-Controller, the Public Safety Fund will have fund balance available at year-end. Therefore, the CAO recommends utilizing \$200,000 in fund balance available to balance the Sheriff's budget.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
UNIT TITLE: 235 SHERIFF						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: POLICE PROTECTION						
FUND:0195 PUBLIC SAFETY						
SALARIES AND BENEFITS	7192335	7977443	7,632,893	8,533,536	8,830,266	8,830,266
SERVICES AND SUPPLIES	2697561	3793105	2,540,683	2,902,120	3,268,901	3,268,901
OTHER CHARGES	254083	880662	384,166	316,461	1,028,811	1,028,811
FIXED ASSETS	47927	492511	173,390	81,600	28,000	28,000
INTRAFUND TRANSFERS	-74130	-252812	-252,333	-252,764	-221,832	-221,832
OTHER FINANCING USES	1377	80159	24,709	5,354	89,735	89,735
TOTAL EXPENDITURES*****	\$10119154	\$12971068	\$10,503,509	\$11,586,307	\$13,023,881	\$13,023,881
TAXES	4801064	5297943	5,390,923	5,297,943	5,297,943	5,297,943
LICENSES, PERMITS & FRANCHISES	19652	18052	18,735	22,215	22,215	22,215
FINES, FORFEITURES & PENALTIES	46593	64514	60,497	66,966	68,270	68,270
INTERGOVERNMENTAL REVENUES	1515829	3999411	2,157,314	1,420,731	3,192,802	3,192,802
CHARGES FOR SERVICES	1339992	1570012	1,477,907	1,695,766	1,879,906	1,879,906
MISCELLANEOUS REVENUES	99052	61376	28,976	43,511	43,511	43,511
OTHR FINANCING SOURCES TRAN IN	1913911	1849592	1,849,592	3,039,175	2,334,890	2,334,890
OTHER FINANCING SRCS SALE F/A	5843	0	7,732	0	0	0
TOTAL REVENUES*****	\$9741936	\$12860900	\$10,991,676	\$11,586,307	\$12,839,537	\$12,839,537
SHERIFF EXP OVER (UNDER) REV	\$377218	\$110168	\$-488,167	\$0	\$184,344	\$184,344

...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
23500 011000	BASE SALARIES & BENEFITS					5,222,613
23500 011000	ADD	1	1.00	DEPUTY SHERIFF	26	46,525
23500 011000	ADD	1	1.00	DEPUTY SHERIFF	26	46,967
23500 011000	DELETE	1	1.00	DEPUTY SHERIFF	26	-35,252
23500 011000	DELETE	1	1.00	CRIME ANALYST	26	-32,995
23500 011000	DELETE	1	1.00	LEGAL PROCESS CLERK	26	-22,551
Account Total 011000						5,225,307
23500 018100	BASE SALARIES & BENEFITS					183,455
23500 018100	ADD	1	1.00	DEPUTY SHERIFF	26	1,646
23500 018100	ADD	1	1.00	DEPUTY SHERIFF	26	1,646
23500 018100	DELETE	1	1.00	DEPUTY SHERIFF	26	-2,697
23500 018100	DELETE	1	1.00	CRIME ANALYST	26	-2,524
23500 018100	DELETE	1	1.00	LEGAL PROCESS CLERK	26	-1,725
Account Total 018100						179,801
23500 018201	BASE SALARIES & BENEFITS					777,484
23500 018201	ADD	1	1.00	DEPUTY SHERIFF	26	8,603
23500 018201	ADD	1	1.00	DEPUTY SHERIFF	26	8,603
23500 018201	DELETE	1	1.00	DEPUTY SHERIFF	26	-820
Account Total 018201						793,870
23500 018300	BASE SALARIES & BENEFITS					668,290
23500 018300	ADD	1	1.00	DEPUTY SHERIFF	26	5,200
23500 018300	ADD	1	1.00	DEPUTY SHERIFF	26	5,200
23500 018300	DELETE	1	1.00	DEPUTY SHERIFF	26	-5,969
23500 018300	DELETE	1	1.00	CRIME ANALYST	26	-5,888
23500 018300	DELETE	1	1.00	LEGAL PROCESS CLERK	26	-5,888
Account Total 018300						660,945
23500 018400	BASE SALARIES & BENEFITS					32,780
23500 018400	ADD	1	1.00	DEPUTY SHERIFF	26	336
23500 018400	ADD	1	1.00	DEPUTY SHERIFF	26	336
23500 018400	DELETE	1	1.00	DEPUTY SHERIFF	26	-176
23500 018400	DELETE	1	1.00	CRIME ANALYST	26	-165
23500 018400	DELETE	1	1.00	LEGAL PROCESS CLERK	26	-113
Account Total 018400						32,998
23500 018500	BASE SALARIES & BENEFITS					98,801
23500 018500	ADD	1	1.00	DEPUTY SHERIFF	26	1,014
23500 018500	ADD	1	1.00	DEPUTY SHERIFF	26	1,014
23500 018500	DELETE	1	1.00	DEPUTY SHERIFF	26	-532
23500 018500	DELETE	1	1.00	CRIME ANALYST	26	-498

...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
=====	=====	=====	=====	=====	=====	=====
23500 018500	DELETE	1	1.00	LEGAL PROCESS CLERK	26	-340
Account Total 018500						99,459

**SHERIFF/CORONER
BOATING SAFETY
Budget Unit 236**

Jim Pope

Sheriff/Coroner

PROGRAM DESCRIPTION

The Boating Safety function of the Sheriff's Office is responsible for law enforcement, boating safety, and search and rescue activities on all waterways in Shasta County, except Whiskeytown Lake. The State Department of Boating and Waterways provides the majority of funding for this program but will not pay for new vehicles, central service (A-87) costs, liability insurance, cellular telephone costs, or office supplies. Once these costs are deducted, the balance is reduced by the amount of anticipated boat tax. The remainder is funded by the State.

BUDGET REQUESTS

Staff assigned to this unit consists of a Sergeant, three full-time Deputies, a Boating Safety Officer and seasonal extra-help officers. The FY 2002-2003 budget request is for a status quo service level. Requested appropriations are based on preliminary funding assumptions and may be revised as final allocations are determined by the various contributing sources. Funding for this program comes from these sources: State Boating Safety funds (\$523,567), unsecured property tax levied on boats (\$62,989), sales tax revenue dedicated to public safety (Proposition 172) (\$29,068), federal excise tax (\$5,000) and a requested General Fund subsidy (\$105,984).

SUMMARY OF RECOMMENDATIONS

The CAO recommends status quo Public Safety Augmentation (Prop. 172) revenue (\$29,068), and General Fund support of \$113,450, an increase of \$20,237 to offset the increase in PERS retirement and health insurance. There remains an unallocated expenditure reduction of \$12,771.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

As an elected official, the Sheriff reserves the right to appeal all or any portion of this budget unit as well as any other budget units under his administration.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. Expenses were adjusted in accordance with revised unsecured taxes estimate. The Sheriff reallocated the General Fund contribution to the budget units under his administration, decreasing the contribution to Boating Safety by \$56,165. The adopted General Fund contribution is \$57,165, and the Proposition 172 Revenue is \$29,068.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
UNIT TITLE: 236 BOATING SAFETY						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: POLICE PROTECTION						
FUND:0195 PUBLIC SAFETY						
SALARIES AND BENEFITS	421090	469969	450,834	480,498	486,679	486,679
SERVICES AND SUPPLIES	187904	235330	209,967	238,382	194,382	194,382
OTHER CHARGES	11156	14378	12,501	7,728	7,728	7,728
FIXED ASSETS	0	11966	0	0	0	0
TOTAL EXPENDITURES*****	\$620150	\$731643	\$673,302	\$726,608	\$688,789	\$688,789
TAXES	89247	88947	100,362	92,057	103,057	103,057
INTERGOVERNMENTAL REVENUES	521266	530067	528,705	528,567	528,567	528,567
MISCELLANEOUS REVENUES	311	0	0	0	0	0
OTHR FINANCING SOURCES TRAN IN	10530	93213	93,213	105,984	57,165	57,165
OTHER FINANCING SRCS SALE F/A	0	9975	9,975	0	0	0
TOTAL REVENUES*****	\$621354	\$722202	\$732,255	\$726,608	\$688,789	\$688,789
BOATING SAFETY EXP OVER (UNDER) REV	\$-1203	\$9441	\$-58,953	\$0	\$0	\$0

**MARSHAL
Budget Unit 241**

Brian Connolly

Marshal

PROGRAM DESCRIPTION

The Marshal has jurisdictional authority for the County of Shasta to provide prompt, efficient, and impartial delivery of Civil Process Services. The office also serves criminal warrants, performs general law enforcement, and assists in the security needs of county officials. The Marshal provides transportation of incarcerated defendants to and from the jail and courts within the county.

BUDGET REQUESTS

The FY 2002-2003 requested budget provides funding for only the civil process function of the Marshal. Included in this activity are the Marshal, one sergeant, two deputy marshals, and four clerical personnel. Services and Supplies appropriations for FY 2002-2003 is requested at a rate that will allow the civil division to continue to provide all services required of this office at a status quo level.

Requested revenue totals \$217,034 and is derived from fees for service. Many of the activities of the Marshal are required by the Court and are not offset by a fee for service; therefore, the net cost of this department is requested at \$437,165, or about \$10,000 above the total for FY 2001-2002.

SUMMARY OF RECOMMENDATIONS

The Salaries and Benefits category remains as requested. The Services and Supplies category has been reduced by a total of \$12,000 in two accounts. The Maintenance of Structures account was requested at \$20,000 and has been reduced to \$10,000 since the office received a full remodeling in FY 2001-2002. In addition, a \$2,000 reduction was made to the Office Supplies account to more closely correspond to recent activity.

The overall net cost for this department is recommended to be \$437,165 for FY 2002-2003.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
=====	=====	=====	=====	=====	=====	=====
UNIT TITLE: 241 MARSHAL						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: JUDICIAL						
FUND:0060 GENERAL						
.						
.						
SALARIES AND BENEFITS	353038	434883	394,198	461,370	461,370	461,370
SERVICES AND SUPPLIES	172128	233879	211,500	158,140	146,140	146,140
OTHER CHARGES	47673	30543	30,543	34,689	34,689	34,689
TOTAL EXPENDITURES*****	\$572839	\$699305	\$636,241	\$654,199	\$642,199	\$642,199
INTERGOVERNMENTAL REVENUES	1481	2500	3,422	2,500	2,500	2,500
CHARGES FOR SERVICES	206446	236534	224,297	214,534	214,534	214,534
MISCELLANEOUS REVENUES	306	0	32	0	0	0
OTHER FINANCING SRCS SALE F/A	0	0	725	0	0	0
TOTAL REVENUES*****	\$208233	\$239034	\$228,476	\$217,034	\$217,034	\$217,034
MARSHAL EXP OVER (UNDER) REV	\$364606	\$460271	\$407,765	\$437,165	\$425,165	\$425,165
=====	=====	=====	=====	=====	=====	=====

**SHERIFF/CORONER
DETENTION/WORK RELEASE PROGRAM
Budget Unit 246**

Jim Pope

Sheriff/Coroner

PROGRAM DESCRIPTION

The Detention Annex is a minimum/medium security inmate housing facility and a work release facility. These Community Corrections and Work Release programs administered by the Office of the Shasta County Sheriff allow employed individuals to continue working during the week and serve their sentence time during the weekends on community work crews. These inmates provide many thousands of hours of community service. Work Release participants do not occupy bed space at the Main Jail, thereby saving bed space and medical costs.

Most misdemeanor court convictions are sent to the Downtown Mall Community Corrections Center for booking, case review, and placement on Work Release, the Annex or to the main Jail.

BUDGET REQUESTS

Total FY 2002-2003 requested appropriations are \$1,481,947, an increase of \$116,382 (8.5 percent) from the previous year's adjusted budget appropriation of \$1,365,565. Revenues are estimated to be \$1,481,947, including a status quo Public Safety Augmentation (Prop. 172) request (\$246,743), and a 20 percent increase in General Fund support (from \$892,077 to \$1,074,916).

Salaries and Benefits are requested at \$1,014,173, an increase of \$87,009 (9 percent). Termination pay, PERS retirement and Health Insurance costs contribute to the increase.

Requested Services and Supplies are \$35,153 higher than the previous year primarily due to necessary roof repairs.

A Sheriff's Home Electronic Monitoring (HEC) component is included in this budget. This program covers the lease of 20 HEC machines and Probation personnel costs on a contract basis for administering the program.

SUMMARY OF RECOMMENDATIONS

The CAO recommends status quo Public Safety Augmentation (Prop. 172) revenue (\$246,743), and General Fund support of \$954,381, an increase of \$62,304 to offset the increase in PERS retirement and health insurance. There remains an unallocated expenditure reduction of \$182,839.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

As an elected official, the Sheriff reserves the right to appeal any portion, or this entire budget unit, as well as any other budget units under his administration.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. Technical adjustments were made to re-budget facilities improvements not completed in FY 2001-2002, and to adjust A-87 Building and Equipment costs. The \$34,295 budgeted for roof repair was deleted because sufficient funds remain in FY 2001-2002 for this project. The Sheriff reallocated the General Fund contribution to the budget units under his administration, increasing the contribution to the Annex by \$134,685. The final adopted General Fund contribution is \$1,092,038, and the Proposition 172 Revenue is \$246,743.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
UNIT TITLE: 246 DETENTION ANNEX/WORK FACILITY						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: DETENTION AND CORRECTION						
FUND:0195 PUBLIC SAFETY						
SALARIES AND BENEFITS	805781	957509	955,079	1,014,173	1,063,923	1,063,923
SERVICES AND SUPPLIES	259012	411995	351,617	439,648	406,338	406,338
OTHER CHARGES	23460	30061	30,062	28,126	31,098	31,098
OTHER FINANCING USES	0	6000	5,889	0	0	0
TOTAL EXPENDITURES*****	\$1088253	\$1405565	\$1,342,646	\$1,481,947	\$1,501,359	\$1,501,359
TAXES	235673	246743	232,253	246,743	246,743	246,743
FINES, FORFEITURES & PENALTIES	0	4725	3,513	4,725	4,725	4,725
CHARGES FOR SERVICES	101879	115000	74,449	66,600	66,600	66,600
MISCELLANEOUS REVENUES	36418	107020	107,520	88,963	88,963	88,963
OTHR FINANCING SOURCES TRAN IN	672106	892077	892,077	1,074,916	1,092,038	1,092,038
TOTAL REVENUES*****	\$1046076	\$1365565	\$1,309,812	\$1,481,947	\$1,499,069	\$1,499,069
DETENTION ANNEX/WORK FACILITY EXP OVER (UNDER) REV	\$42178	\$40000	\$32,834	\$0	\$2,290	\$2,290

VICTIM/WITNESS ASSISTANCE
Budget Unit 256

McGregor Scott

District Attorney

PROGRAM DESCRIPTION

The Victim/Witness Assistance Program provides services to victims of crime including: crisis intervention, emergency financial assistance, resource and referral counseling, orientation to the criminal justice system, and court escort. The program assists victims of crime in preparing victim assistance compensation applications and provides advocacy and guidance to victims as necessary, which may include referrals and networking with other appropriate community agencies. Trained staff package and process fully verified claims, on behalf of victims for the trauma and loss associated with their experience, to the State Board of Control. The cost of this budget unit is funded entirely by the state through the Board of Control, the Office of Criminal Justice Planning, and reimbursement from the state for mandates for crime victim rights.

The Child Abuse Treatment program (CHAT) provides services to all child victims of abuse and neglect, abduction, domestic, family, school, or community violence, and high tech crimes, regardless of race, ethnicity, or religion. It ensures continuity and consistency of care through the coordinated efforts of the Shasta County Women's Refuge, the Family Service Agency, and the Victim/Witness Assistance Center.

BUDGET REQUESTS

The District Attorney requested an additional Claims Specialist for this budget unit. However, the position is not recommended until the State budget is final. The CAO will revisit this request during the Supplemental Budget process.

Total FY 2002-2003 requested appropriations are \$1.2 million, an increase of \$226,108 (23 percent) from the previous year's adjusted budget appropriation of \$989,932. Revenues are estimated to be \$1.2 million, with no net cost to the county general fund. Services and Supplies is increasing \$100,000 due to a full-year of CHAT related expenses and an anticipated 500 percent increase in funeral/burial expenses.

SUMMARY OF RECOMMENDATIONS

The Claims Specialist salary and benefit expense (\$27,527) was reduced from the requested budget, with a corresponding decrease in State Board of Control revenue.

PENDING ISSUES AND POLICY CONSIDERATIONS

In FY 2002-2003, Victim Witness may not realize \$68,000 in state mandated cost reimbursement. The governor's budget may defer payment of state mandated revenue for several years. Although the state will pay interest on the outstanding claim, delayed receipt of revenue will have an impact on the County General Fund.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
UNIT TITLE: 256 VICTIM WITNESS ASSISTANCE						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: JUDICIAL						
FUND:0060 GENERAL						
SALARIES AND BENEFITS	466310	599999	557,741	696,912	669,467	669,467
SERVICES AND SUPPLIES	116498	243098	208,446	337,747	337,665	337,665
OTHER CHARGES	14025	176835	158,703	181,381	181,381	181,381
TOTAL EXPENDITURES*****	\$596833	\$1019932	\$924,890	\$1,216,040	\$1,188,513	\$1,188,513
INTERGOVERNMENTAL REVENUES	612549	1019932	925,513	1,216,040	1,188,513	1,188,513
MISCELLANEOUS REVENUES	0	0	25	0	0	0
TOTAL REVENUES*****	\$612549	\$1019932	\$925,538	\$1,216,040	\$1,188,513	\$1,188,513
VICTIM WITNESS ASSISTANCE EXP OVER (UNDER) REV	\$-15716	\$0	\$-648	\$0	\$0	\$0

**SHERIFF/CORONER
JAIL
Budget Unit 260**

Jim Pope

Sheriff/Coroner

PROGRAM DESCRIPTION

The Main Jail is one of the primary divisions of the Sheriff's department. The purpose of the jail is to house, feed, and provide medical care for County, State, and out-of-county prisoners. The County jail is a maximum-security facility while other custody programs are minimum-security facilities. The jail houses both pre-sentenced and sentenced persons.

BUDGET REQUESTS

Total FY 2002-2003 requested appropriations are \$9,047,820, an increase of \$117,544 (1 percent) over the previous year's adjusted budget appropriation of \$8,930,276. Revenues are estimated to be \$9,047,820, including a status quo Public Safety Augmentation (Prop. 172) request (\$2,307,611), and a 4 percent increase in General Fund support (from \$4,861,633 to \$5,052,313).

The requested Salaries and Benefits of \$5.1 million are essentially status quo, due to the transition from Sheriff's Deputies to Correctional Officers. This is an on-going process and is expected to take approximately four years until completion. No new positions are requested.

Requested Services and Supplies will increase \$233,215 (8 percent) over the prior year adjusted budget, primarily due to anticipated building maintenance and an increase in the contracted rate for inmate medical services. For the third year, Central Service (A-87) charges will decrease; the combined Central Service Cost and Building and Equipment Use Cost are \$96,913. Two fixed assets are requested, a commercial dishwasher (\$33,000), and a double stacking over (\$11,000). A Trans-Out to General Reserve (\$62,357) is budgeted to make the final loan payment for the jail remodel.

SUMMARY OF RECOMMENDATIONS

Proposition 172 revenue is recommended at \$2,307,611, and the General Fund contribution is recommended at \$5,108,611, a 5 percent increase. The CAO recommends increased General Fund contribution to the public safety departments to offset higher PERS and health insurance expenses. There remains \$215,159 in unallocated expenditure reductions the department will address during supplemental budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

None

DEPARTMENT HEAD CONCURRENCE OR APPEAL

As an elected official, the Sheriff reserves the right to appeal all or any portion of this budget unit as well as any other budget units under his administration.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. Through various technical adjustments the unallocated expenditure reduction was resolved. The Sheriff was able to utilize savings in FY 2001-2002 to purchase both the dishwasher and the double stacking-oven prior to fiscal year-end.

The Sheriff reallocated the General Fund contribution to the budget units under his administration. The final adopted General Fund contribution to the Jail is \$5,052,313, and the Proposition 172 Revenue is \$2,307,611.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
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UNIT TITLE: 260 JAIL						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: DETENTION AND CORRECTION						
FUND:0195 PUBLIC SAFETY						
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SALARIES AND BENEFITS	4932345	5140970	4,962,769	5,161,251	5,302,221	5,302,221
SERVICES AND SUPPLIES	2423150	2824063	2,505,083	3,057,278	2,955,829	2,955,829
OTHER CHARGES	810943	765764	765,764	722,934	702,934	702,934
FIXED ASSETS	0	54029	10,855	44,000	0	0
OTHER FINANCING USES	131643	145450	145,450	62,357	62,357	62,357
TOTAL EXPENDITURES*****	\$8298081	\$8930276	\$8,389,921	\$9,047,820	\$9,023,341	\$9,023,341
TAXES	2215195	2307611	2,172,093	2,307,611	2,307,611	2,307,611
FINES, FORFEITURES & PENALTIES	179390	183236	184,094	183,017	183,017	183,017
REVENUE FROM MONEY & PROPERTY	610	610	400	610	610	610
INTERGOVERNMENTAL REVENUES	178338	489857	474,075	417,720	417,720	417,720
CHARGES FOR SERVICES	961755	1011000	972,914	956,570	956,570	956,570
MISCELLANEOUS REVENUES	106025	105500	99,326	105,500	105,500	105,500
OTHR FINANCING SOURCES TRAN IN	4766289	4861633	4,861,633	5,126,792	5,052,313	5,052,313
OTHER FINANCING SRCS SALE F/A	257	0	94	0	0	0
TOTAL REVENUES*****	\$8407860	\$8959447	\$8,764,630	\$9,097,820	\$9,023,341	\$9,023,341
JAIL EXP OVER (UNDER) REV	\$-109778	\$-29171	\$-374,709	\$-50,000	\$0	\$0
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**SHERIFF/CORONER
BURNEY STATION
Budget Unit 261**

Jim Pope

Sheriff/Coroner

PROGRAM DESCRIPTION

The Burney Enforcement Division of the Sheriff's Department provides law enforcement services to residents in Eastern Shasta County. The services provided include: patrol, investigations, animal control, and other public and police services.

BUDGET REQUESTS

Total FY 2002-2003 requested budget is \$1.6 million, which is 7 percent more than the previous year's adjusted budget. One additional Deputy Sheriff is requested to provide adequate staffing of shifts. For 19 pay periods the additional deputy would cost \$29,978.

The department again requests parking lot repairs estimated to cost \$70,000. The original project, first requested in 1995, was estimated at \$40,000. Over time the additional traffic and severe winters have increased the damage, so a simple overlay will no longer suffice.

The department requests \$5,000 for expenses related to the SWAT team. In existence since 1983, the team has never had funds allocated for its use. The requested use of these funds are: small items such as uniforms, flash bangs, weapons accessories, chemical agents, and various other minor supplies.

An additional \$8,000 is requested for overtime expense. Court decisions have held that the usage of compensatory time off cannot be denied based solely upon the need to pay overtime for replacement of the employee exercising his right. This is based upon the Fair Labor Standards Act, 29 U.S.C. 553.25 (a).

Included in the revenue request is a status quo Public Safety Augmentation (Prop. 172) allocation of \$365,748, and a General Fund contribution of \$1,095,089, \$132,188 more than FY 2001-2002.

SUMMARY OF RECOMMENDATIONS

The CAO recommends status quo Public Safety Augmentation (Prop. 172) revenue, and General Fund support in the amount of \$1,031,106. No new positions or program expense (SWAT) is recommended at this time. There remains \$97,118 as an unallocated expenditure reduction.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

As an elected official, the Sheriff reserves the right to appeal all or any portion of this budget unit as well as any other budget units under his administration.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. At the time the Proposed Budget was submitted, continued funding for the School Resource Officers was uncertain. Therefore, the Sheriff had un-funded these positions. All four school districts have indicated their willingness to contract with the Sheriff's Department to continue these programs. They will contribute one-half of the cost and the Sheriff will absorb the remaining half within available resources.

Other adjustments include an increase in CAL ID revenue to cover increased cost for Livescan maintenance agreements, deletion of the parking lot improvements, and various other technical adjustments to reverse the unallocated expenditure adjustment.

The Sheriff reallocated the General Fund contribution to the budget units under his administration, decreasing the contribution to the Burney Station by \$10,582. The final adopted General Fund contribution is \$1,020,524, and the Proposition 172 Revenue is \$365,748.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
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UNIT TITLE: 261 BURNEY SUBSTATION						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: DETENTION AND CORRECTION						
FUND:0195 PUBLIC SAFETY						
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SALARIES AND BENEFITS	1128484	1207952	1,135,425	1,223,876	1,246,698	1,246,698
SERVICES AND SUPPLIES	231164	285052	254,322	387,769	305,409	305,409
OTHER CHARGES	32068	36929	36,929	25,790	25,790	25,790
INTRAFUND TRANSFERS	-3853	-4350	-3,190	-4,568	-4,568	-4,568
TOTAL EXPENDITURES*****	\$1387863	\$1525583	\$1,423,486	\$1,632,867	\$1,573,329	\$1,573,329
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TAXES	350179	365748	344,269	365,748	365,748	365,748
FINES, FORFEITURES & PENALTIES	4621	4852	3,336	4,852	5,161	5,161
INTERGOVERNMENTAL REVENUES	68245	180082	162,434	154,178	146,685	146,685
CHARGES FOR SERVICES	14031	13000	13,325	13,000	13,000	13,000
MISCELLANEOUS REVENUES	2448	0	17	0	0	0
OTHR FINANCING SOURCES TRAN IN	1074135	962901	962,901	1,095,089	1,020,524	1,020,524
TOTAL REVENUES*****	\$1513658	\$1526583	\$1,486,282	\$1,632,867	\$1,551,118	\$1,551,118
BURNEY SUBSTATION EXP OVER (UNDER) REV	\$-125795	\$-1000	\$-62,796	\$0	\$22,211	\$22,211
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...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
26100 011000	BASE SALARIES & BENEFITS					679,520
26100 011000	BASE SALARIES & BENEFITS					46,522
Account Total 011000						726,042
26100 018100	BASE SALARIES & BENEFITS					16,841
26100 018100	BASE SALARIES & BENEFITS					743
26100 018100	BASE SALARIES & BENEFITS					696
26100 018100	BASE SALARIES & BENEFITS					383
26100 018100	BASE SALARIES & BENEFITS					64
Account Total 018100						18,727
26100 018201	BASE SALARIES & BENEFITS					65,814
26100 018201	BASE SALARIES & BENEFITS					5,441
Account Total 018201						71,255
26100 018300	BASE SALARIES & BENEFITS					85,236
26100 018300	BASE SALARIES & BENEFITS					6,673
Account Total 018300						91,909
26100 018400	BASE SALARIES & BENEFITS					4,091
26100 018400	BASE SALARIES & BENEFITS					256
26100 018400	BASE SALARIES & BENEFITS					45
26100 018400	BASE SALARIES & BENEFITS					25
26100 018400	BASE SALARIES & BENEFITS					22
Account Total 018400						4,439
26100 018500	BASE SALARIES & BENEFITS					12,343
26100 018500	BASE SALARIES & BENEFITS					773
26100 018500	BASE SALARIES & BENEFITS					137
26100 018500	BASE SALARIES & BENEFITS					75
26100 018500	BASE SALARIES & BENEFITS					66
Account Total 018500						13,394