

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 court facilities, maintenance of effort (MOE) responsibilities, debt payment on courthouse renovation and justice center construction, 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 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 county cost is a negative (\$942,774). In essence, this means that estimated Trial Court revenues are budgeted to exceed estimated Trial Court expenditures by approximately \$943,000 during FY 2007-08, providing the County General Fund with a portion of its discretionary fiscal resources.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget is the same as the requested budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

The County and local courts are continuing Courthouse Facilities transfer negotiations with the State Administrative Office of the Courts. The outcome of these negotiations will not be known for some time, but will most likely affect future County General Fund resources.

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 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY THE B O S 2007-08
UNIT TITLE: 20110 TRIAL COURTS						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: JUDICIAL						
FUND:0060 GENERAL						
SERVICES AND SUPPLIES	952,428	865,665	1,117,021	1,092,761	1,092,761	1,092,761
OTHER CHARGES	1,978,668	1,966,388	1,877,009	1,982,467	1,982,467	1,982,467
OTHER FINANCING USES	132,351	262,000	51,231	0	0	0
TOTAL EXPENDITURES*****	\$3,063,447	\$3,094,053	\$3,045,261	\$3,075,228	\$3,075,228	\$3,075,228
FINES, FORFEITURES & PENALTIES	1,969,454	2,447,220	2,285,457	2,386,127	2,386,127	2,386,127
REVENUE FROM MONEY & PROPERTY	117	0	328	325	325	325
CHARGES FOR SERVICES	1,455,333	1,555,000	1,323,424	1,631,550	1,631,550	1,631,550
MISCELLANEOUS REVENUES	-139	0	44	0	0	0
OTHR FINANCING SOURCES TRAN IN	171,042	0	40,147	0	0	0
TOTAL REVENUES*****	\$3,595,807	\$4,002,220	\$3,649,401	\$4,018,002	\$4,018,002	\$4,018,002
20110 EXP OVER (UNDER) REV	\$-532,360	\$-908,167	\$-604,140	\$-942,774	\$-942,774	\$-942,774

**CONFLICT PUBLIC DEFENSE
Budget Unit 203**

Lawrence G. Lees

County Administrative Officer

PROGRAM DESCRIPTION

The Conflict Public Defense budget unit funds competent legal representation for persons unable to afford counsel in certain kinds of cases where life or liberty is at stake. Primary legal services are provided by staff in the County's Public Defender Office (Budget unit 207). For cases in which the Public Defender must declare a legal conflict of interest, a local, private attorney provides services through a single contract (Budget unit 203). Federal and State laws mandate that these services be provided, however, the cost of providing legal counsel to indigent clients falls mainly to the County.

BUDGET REQUESTS

The FY 2007-08 budget requests appropriations of \$1.95 million and projects no revenue. Therefore the net county cost is anticipated to be \$1.95 million. This is approximately the same level of General Fund support as in the previous fiscal year, which includes \$30,000 for runout costs. The request includes funding for the cost of two death penalty cases. The costs associated with both of these cases are significant. Runout costs continue in this budget unit for cases initiated before the Public Defender's Office began taking cases. However, these cases are nearly all expected to be resolved in this fiscal year and runout costs should continue to decline.

SUMMARY OF RECOMMENDATIONS

This budget was prepared by, and is recommended by, the County Administrative Office.

PENDING ISSUES AND POLICY CONSIDERATIONS

The most pressing issue in this budget unit is the anticipated cost of defending two separate death penalty cases. Costs for attorney time, investigation, expert witnesses and other ancillary services are expected to run into hundreds of thousands of dollars. Shasta County has begun the process of seeking state funding to offset the extraordinary cost, but there is no assurance of state funding.

This budget has exceeded authorized expenditures for the past two years necessitating year-end budget amendments to the Board due to private defense attorney fees and private investigator fees. Therefore this budget will be increased during the Supplemental Budget process.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

This budget was prepared by, and is recommended by, the County Administrative Office.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. Due to investigative and court ordered expenses outside of our control, a contingency reserve of \$250,000 is recommended. This is in keeping with the historical amount transferred from contingency reserve for this purpose. In the event expenses exceed budget authority the Board will be asked to appropriate these funds. The offset for this augmentation is a reduction in the General Fund Contingency Reserve. These funds roll-over to the General Fund in the event they are not appropriated during the fiscal year.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
=====						
UNIT TITLE: 203 CONFL PUBLIC DEFENDER						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: JUDICIAL						
FUND:0060 GENERAL						
.						
.						
SALARIES AND BENEFITS	1,645,246	1,956,389	1,956,514	0	0	0
SERVICES AND SUPPLIES	2,605,088	2,610,612	2,612,059	1,940,000	1,940,000	1,940,000
OTHER CHARGES	36,365	68,696	68,696	17,899	15,812	15,812
FIXED ASSETS	0	13,000	0	0	0	0
APPROP FOR CONTINGENCY	0	48,935	0	0	250,000	250,000
OTHER FINANCING USES	11,737	0	0	0	0	0
TOTAL EXPENDITURES*****	\$4,298,436	\$4,697,632	\$4,637,270	\$1,957,899	\$2,205,812	\$2,205,812
.						
INTERGOVERNMENTAL REVENUES	6,001	0	19,434	0	0	0
CHARGES FOR SERVICES	85,315	75,000	76,735	0	0	0
MISCELLANEOUS REVENUES	1,074	0	340	0	0	0
TOTAL REVENUES*****	\$92,390	\$75,000	\$96,509	\$0	\$0	\$0
CONFL PUBLIC DEFENDER EXP OVER (UNDER) REV	\$4,206,046	\$4,622,632	\$4,540,761	\$1,957,899	\$2,205,812	\$2,205,812
	=====	=====	=====	=====	=====	=====

**PUBLIC DEFENDER
Budget Unit 207**

Neal Pereira

Public Defender

PROGRAM DESCRIPTION

The Public Defender budget unit funds competent legal representation for persons unable to afford counsel in certain kinds of cases where life or liberty is at stake. Primary legal services are provided by staff in the County's Public Defender Office and, for cases in which the Public Defender must declare a legal conflict of interest, by local, private attorneys through a single contract for services. Federal and State laws mandate that these services be provided, however, the cost of providing legal counsel to indigent clients falls mainly to the County.

BUDGET REQUESTS

The FY 2007-08 budget requests appropriations of \$2.95 million. Therefore the net county cost is anticipated to be \$2.95 million. This is approximately \$436,551 more than the FY 2006-07 Adjusted Budget. Salary and Benefits costs have increased by \$418,562 and includes a request for 3 new full time positions (2 Public Defender Investigators and 1 Deputy Public Defender III/II/I) and a budget reclass of the Supervising Public Defender Investigator to a Chief Public Defender Investigator, as well as increases in health care and retirement as experienced by all departments. The new positions requests are related to a higher than anticipated number of murder cases, sexually violent predator cases and mental health cases. Services and Supplies are requested at \$51,204 (10 percent) more than FY 2006-07 and are primarily due to increases in items related to the new requested staff (Small Tools & Equipment, Vehicle Maintenance Services, etc). Two new fixed asset vehicles are requested to accommodate the new staff.

SUMMARY OF RECOMMENDATIONS

The CAO's recommended budget does not include the three requested new positions, the position budget reclass or the new vehicles. Therefore \$197,767 is reduced to unallocated expenditures to be resolved before the Final Budget. Adjustments have been made incrementally, and future additions to staffing are being carefully considered, particularly in relation to 10-year financial planning for the General Fund.

Additionally, the CAO recommends splitting A-87 (central service) charges between the Indigent Defense budget (203) and the Public Defender budget (207) and so \$63,082 will be attributed to the Public Defender budget in FY 2007-08. Also, Public Defender fee revenue is recommended at \$75,000. The Board approved splitting the Public Defender and Indigent Defense budgets into two separate budget units on June 12, 2007.

With the CAO's changes the net county cost has decreased by \$209,685 (7 percent) to \$2.74 million.

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. The recommendation is for the addition of one investigator and one attorney. The Public Defender (PD) is assigned over 9,000 new cases each year plus 2,250 cases remaining from the previous year. Of these cases, the PD projects that 700 of the criminal cases will require investigation and 800 criminal subpoenas will require service in fiscal year 2007-08. The additional investigator will be used to investigate criminal cases.

The PD's staffing structure continues to evolve to reflect the needs of this fairly new department. The recommendation will promote an effective and efficient organization.

This recommendation will increase appropriations by \$133,801, which represents salary and benefits and ancillary expenses for 10 months. The offset is a reduction in the contingency reserve.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
UNIT TITLE: 207 PUBLIC DEFENDER						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: JUDICIAL						
FUND:0060 GENERAL						
SALARIES AND BENEFITS	0	0	0	2,374,951	2,325,514	2,325,514
SERVICES AND SUPPLIES	0	0	1,481	552,180	552,011	552,011
OTHER CHARGES	0	0	0	0	62,727	62,727
FIXED ASSETS	0	0	0	28,720	14,360	14,360
TOTAL EXPENDITURES*****	\$0	\$0	\$1,481	\$2,955,851	\$2,954,612	\$2,954,612
CHARGES FOR SERVICES	0	0	0	0	75,000	75,000
TOTAL REVENUES*****	\$0	\$0	\$0	\$0	\$75,000	\$75,000
PUBLIC DEFENDER EXP OVER (UNDER) REV	\$0	\$0	\$1,481	\$2,955,851	\$2,879,612	\$2,879,612

**GRAND JURY
Budget Unit 208**

Lawrence G. Lees

County Administrative 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. The Grand Jury investigates aspects of county and city government's functions and duties, county and city departments, county and city officials, service districts, and special districts funded in whole or in part by public monies. The Grand Jury also reviews criminal investigations and returns indictments for crimes committed in the county and may bring formal accusations against public officials for willful misconduct or corruption in office.

BUDGET REQUESTS

This budget funds Grand Jury expenses including mileage, per diem, training, and other transportation costs. Also included are modest allocations for office expense, non-legal services, professional services and an allocation for the payment of rent for office space specifically for the Grand Jury. This space allows Grand Jury members a private place to meet and store materials.

The Grand Jury's A-87 Central Service costs for FY 2006-07 are \$21,503, a decrease of approximately \$9,000 from the previous year.

The department's Net County cost of \$94,503 is approximately \$15,000 lower than the level of General Fund support in FY 2006-07.

SUMMARY OF RECOMMENDATIONS

The CAO recommendation is as requested by the Grand Jury Foreperson including expense for a second computer. The Grand Jury currently uses a laptop computer and has requested a second computer to facilitate research and preparation of their annual report.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

This budget was prepared by, and is recommended by, the County Administrative Office.

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 2007 - 2008

	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
STATE CONTROLLER COUNTY BUDGET ACT (1985)						
=====						
UNIT TITLE: 208 GRAND JURY FUNCTION: PUBLIC PROTECTION ACTIVITY: JUDICIAL FUND:0060 GENERAL						
.						
.						
.						
SERVICES AND SUPPLIES	49,564	78,900	67,126	72,550	72,550	72,550
OTHER CHARGES	22,568	30,359	30,360	21,503	21,503	21,503
TOTAL EXPENDITURES*****	\$72,133	\$109,259	\$97,486	\$94,053	\$94,053	\$94,053
GRAND JURY EXP OVER (UNDER) REV	\$72,133	\$109,259	\$97,486	\$94,053	\$94,053	\$94,053
	=====	=====	=====	=====	=====	=====

**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. The Auditor-Controller recognizes Proposition 172 revenue in excess of budget appropriations here, prior to designating it in the Public Safety Fund Balance for future appropriation by the Board of Supervisors.

BUDGET REQUESTS

The Public Safety fund group anticipates \$30,000 of potential interest charges to the fund for FY 2007-08.

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 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
=====						
UNIT TITLE: 220 PUBLIC SAFETY GEN REVENUES						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: POLICE PROTECTION						
FUND:0195 PUBLIC SAFETY						
.						
.						
SERVICES AND SUPPLIES	0	0	8,248	0	0	0
TOTAL EXPENDITURES*****	\$0	\$0	\$8,248	\$0	\$0	\$0
.						
TAXES	1,490,001	0	721,444	0	0	0
REVENUE FROM MONEY & PROPERTY	41,559	-30,000	61,661	30,000	30,000	30,000
TOTAL REVENUES*****	\$1,531,560	\$-30,000	\$783,105	\$30,000	\$30,000	\$30,000
PUBLIC SAFETY GEN REVENUES EXP OVER (UNDER) REV	\$-1,531,559	\$30,000	\$-774,857	\$-30,000	\$-30,000	\$-30,000
	=====	=====	=====	=====	=====	=====

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

Catherine Darling

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, and passport applications that cannot be performed by any other office.

BUDGET REQUEST

Salaries and Benefits show an increase of \$29,543, or 14 percent from FY 2006-07. This includes a share of costs for the Board-approved Clerk/Elections Supervisor and a request for an additional Clerk/Elections Specialist I/II (25 percent of the cost would come from this budget unit) to assist with a continuing increase in permanent absentee voter registration, additional elections, increased passport applications, and other public-service tasks.

Revenues are projected at \$215,650, approximately \$15,950 higher than for FY 2006-07 due in part to the State-imposed fees for posting environmental notices.

If the Board approves renovation of the old library for the County Clerk/Elections department to relocate to the County-owned facility, the renovation will be a multi-year project; therefore, the budget includes a proportional share of costs to lease additional space at their current location.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget does not include a proposed request for an additional Clerk/Elections Specialist I/II (25 percent of the cost would come from this budget unit). The addition will impact the General Fund and there is no other reduction to compensate for the request. The request will be reviewed again during the supplemental budget process.

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. Unallocated Expenditures (\$6,931) in the preliminary budget has been eliminated with a corresponding decrease in Salaries and Benefits as the request for one new Clerk/Elections Specialist I/II position (25% charged to this budget unit) was not approved by the County Administrative Officer. The addition would have a long-term impact on the General Fund and there is no financial reduction to compensate for the request.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
=====	=====	=====	=====	=====	=====	=====
UNIT TITLE: 221 COUNTY CLERK						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
.						
.						
SALARIES AND BENEFITS	189,868	209,616	195,827	239,159	232,228	232,228
SERVICES AND SUPPLIES	42,805	57,387	38,828	67,782	67,761	67,761
OTHER CHARGES	20,922	10,349	10,349	-2,466	-2,466	-2,466
APPROP FOR CONTINGENCY	0	5,295	0	0	0	0
TOTAL EXPENDITURES*****	\$253,595	\$282,647	\$245,004	\$304,475	\$297,523	\$297,523
.						
LICENSES, PERMITS & FRANCHISES	53,245	46,000	49,236	45,000	45,000	45,000
CHARGES FOR SERVICES	171,662	153,700	180,899	170,650	170,650	170,650
MISCELLANEOUS REVENUES	220	0	42	0	0	0
TOTAL REVENUES*****	\$225,128	\$199,700	\$230,177	\$215,650	\$215,650	\$215,650
COUNTY CLERK EXP OVER (UNDER) REV	\$28,467	\$82,947	\$14,827	\$88,825	\$81,873	\$81,873
=====	=====	=====	=====	=====	=====	=====

**DISTRICT ATTORNEY
Budget Unit 227**

Gerald Benito

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

There have been no changes to the basic on-going mission and functions of this budget unit, with the exception of the Consumer Protection and Illegal Dumping Prevention Programs. The FY 2007-08 budget includes costs for a full year of the Consumer Protection and Illegal Dumping Prevention Programs, previously approved by the Board of Supervisors. The Consumer Protection Program consists of one Deputy District Attorney and one District Attorney Investigator and is in its second of three years. The Illegal Dumping Prevention Program consists of one District Attorney Investigator and one District Attorney Investigative Technician, along with costs for marketing and dump fee offsets and is in its first full fiscal year. Both programs are fully funded through the General Fund.

The FY 2007-08 requested budget reflects appropriations of \$6.6 Million after reducing expenditures by \$442,814 through unallocated expenditure reductions. Increases in salaries and benefits are attributable to the Illegal Dumping Prevention Program as well as higher health insurance and other benefits, along with a request for two new full time positions to assist attorneys in pre-trial work: one Legal Process Clerk and one Legal Secretary. Services and supplies reflect the cost of computer equipment upgrades, necessary building maintenance, and the high cost of jury and witness expenses related to the number of serious crimes being prosecuted in Shasta County. Fixed assets requested include two replacement vehicles for the Welfare Fraud unit, four replacement digital radios and a pro-rata share of the cost to replace the Public Safety Building HVAC units (rebudgeted from FY 2006-07).

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. Charge-backs include: Social Services, for provision of welfare fraud investigation and prosecution, and for the Drug Endangered Program; Sheriff for SINTF; and Miscellaneous General for the Illegal Dumping Prevention Program. In total, the District Attorney's requested budget includes \$1.4 million in cost-applied credits.

Revenue streams remain generally stable except for some reductions in grant funding and homicide cost reimbursements. The request includes Proposition 172 revenue of \$1.3 Million (5 percent increase), and a General Fund Transfer-In of \$2.95 Million (status quo).

SUMMARY OF RECOMMENDATIONS

The CAO's recommendations includes a 3.7 percent increase in General Fund of \$109,415 as per

budget instructions and \$442,814 in unallocated expenditure reductions to be resolved during the supplemental budget process. This amount includes \$65,912 for the two new positions and \$356,902 needed to balance the budget. An additional General Fund Transfer of \$29,649 offsets the increases in A-87 Central Service costs associated with the Shasta County Administration Center.

PENDING ISSUES AND POLICY CONSIDERATIONS

The costs of the Welfare Fraud investigative unit are projected to be \$1 Million and are cost-applied to the County Department of Social Services. On-going discussions between the District Attorney's Office and the Department of Social Services regarding funding for this unit will resolve any discrepancy in the cost-applied amount and will be addressed in the supplemental budget process.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

As an elected official the District Attorney reserves the right to appeal the CAO recommendations.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. The District Attorney (DA) submitted various amendments to adjust budget units to actual funding needs based on cyclical grant funding adjustments. In the aggregate, appropriations and revenue are increased \$173,654, and revenues increased by \$150,820. The DA will utilize designated funds in Asset Forfeiture (\$10,331) and Misdemeanor Diversion (\$12,500).

The CAO recommends approval of one new Legal Process Clerk position; however, the DA will absorb the cost for this position within previously recommended appropriations. The cost for ten-months is approximately \$29,657. The DA is in the process of moving inactive files to an offsite storage facility to relieve over-crowding in the public safety building.

The DA's amendments reverse unallocated expenditure reductions of \$422,814, with no additional General Fund or Proposition 172 revenue. The final recommended General Fund Transfer-In is \$3.1 million, and Proposition 172 revenue is \$1.3 million. Also recommended is the use of Proposition 172 fund balance reserve in the amounts of \$143,293 for the re-budget of the heating and air-conditioning (HVAC) project, and \$172,902 to reduce unallocated expenditure reductions.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
=====						
UNIT TITLE: 227 DISTRICT ATTORNEY						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: JUDICIAL						
FUND:0195 PUBLIC SAFETY						

SALARIES AND BENEFITS	5,001,405	5,695,006	5,681,626	6,301,382	6,130,597	6,130,597
SERVICES AND SUPPLIES	1,160,065	1,622,211	1,499,561	1,680,505	1,620,094	1,620,094
OTHER CHARGES	263,701	220,976	217,900	258,799	258,799	258,799
FIXED ASSETS	25,087	112,412	76,752	68,301	211,594	211,594
INTRAFUND TRANSFERS	-989,157	-1,267,198	-1,210,968	-1,425,318	-1,424,316	-1,424,316
APPROP FOR CONTINGENCY	0	23,274	0	0	0	0
OTHER FINANCING USES	33,491	159,212	19,319	18,355	8,917	8,917
TOTAL EXPENDITURES*****	\$5,494,592	\$6,565,893	\$6,284,190	\$6,902,024	\$6,805,685	\$6,805,685

TAXES	1,037,500	1,291,984	1,291,984	1,356,583	1,356,583	1,356,583
FINES, FORFEITURES & PENALTIES	74,819	72,192	116,783	72,500	108,500	108,500
INTERGOVERNMENTAL REVENUES	1,151,550	1,767,303	1,703,901	1,669,739	1,684,436	1,684,436
CHARGES FOR SERVICES	219,442	215,631	191,029	204,050	245,050	245,050
MISCELLANEOUS REVENUES	31,976	25,000	20,823	25,000	25,000	25,000
OTHR FINANCING SOURCES TRAN IN	2,675,809	3,026,668	3,014,947	3,000,659	3,207,537	3,207,537
OTHER FINANCING SRCS SALE F/A	102	0	3,428	0	0	0
TOTAL REVENUES*****	\$5,191,197	\$6,398,778	\$6,342,894	\$6,328,531	\$6,627,106	\$6,627,106

DISTRICT ATTORNEY EXP OVER (UNDER) REV	\$303,395	\$167,115	\$-58,705	\$573,493	\$178,579	\$178,579
=====						

CHILD SUPPORT SERVICES
Budget Unit 228

Terri M. Love

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 and medical 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.

The primary source of the funding to support operations is from by the federal government (66 percent), with a 34 percent state share-of-cost of all authorized IV-D expenditures, as long as the local agency is in compliance with current program standards, or has an approved corrective action plan in place. The counties can no longer accumulate excess collection incentive revenues.

BUDGET REQUESTS

FY 2007-08 requested appropriations are \$9.54 million, an increase of \$293,667 (3 percent) over the previous year's adjusted budget appropriation. Revenues are estimated to be \$9.5 million, with no net cost to the county general fund.

Salaries and Benefits are requested at \$7 million, \$568,132 more than FY 2006-07, even maintaining 13 vacant positions. Health insurance is the biggest contributor, increasing \$150,543, or 14 percent. A contingency for salary increases is budgeted in anticipation of negotiated salary increases.

Requested Services and Supplies includes \$128,700 for a technical refresh of computers and printers but this will only occur if approved by the California Department of Child Support Services (CDCSS).

A-87 charges have decreased \$310,668 (42 percent), to \$426,650, primarily due to child support payment disbursement being centrally completed by the State Disbursement Unit and the Auditor-Controller's Office no longer issuing child support checks.

In October 2007 the department and the California Child Support Automated System (CCSAS) Business Partner will begin the planning phase of the conversion to the CCSAS application. The challenge will be to successfully convert from the current case management system to CCSAS using existing resources, a conversion augmentation of only \$119,515, and another year of flat funding in FY 2007-08. The department is currently scheduled for conversion in July 2008.

Revenue is requested at the approved Federal and State share ratios. The department anticipates an additional \$67,855 in its base allocation in FY 2007-08 for allowing its training center to be used as a regional training center for CCSAS training; up to 12 counties will use the training center over a 20 month period. The department will receive \$176,112 in revenue from the Department of Social Services for leased office space. No County General Fund support is requested.

SUMMARY OF RECOMMENDATIONS

The budget is recommended as requested by the department head. Any changes necessitated by their conditionally approved State budget will be made during the supplemental budget process.

PENDING ISSUES AND POLICY CONSIDERATIONS

The department's State budget allocation has remained flat for several years, necessitating a reduction in staffing to offset increases in salaries and benefits. It is difficult to maintain their excellent performance standards with a steadily decreasing staff. The department will again negotiate with the CDCSS to use general-purpose funds in fund balance, if federal matching funds can be obtained by the CDCSS. If this issue is resolved, the department may include use of fund balance in their supplemental budget amendment.

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's estimate for the prior fiscal year ending June 30, 2007, left in the appropriation for unallocated salary savings. The amendment corrects this.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
=====						
UNIT TITLE: 228 CHILD SUPPORT SERVICES						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: JUDICIAL						
FUND:0192 CHILD SUPPORT SERVICES						
.						
.						
SALARIES AND BENEFITS	5,950,692	6,491,619	6,044,362	7,059,751	7,059,751	7,059,751
SERVICES AND SUPPLIES	1,574,380	1,832,635	1,692,556	2,018,005	2,017,791	2,017,791
OTHER CHARGES	582,388	767,767	767,767	457,099	457,099	457,099
FIXED ASSETS	0	24,047	23,549	0	0	0
INTRAFUND TRANSFERS	-52,970	0	0	0	0	0
APPROP FOR CONTINGENCY	0	143,902	0	18,782	18,782	18,782
TOTAL EXPENDITURES*****	\$8,054,490	\$9,259,970	\$8,528,234	\$9,553,637	\$9,553,423	\$9,553,423
REVENUE FROM MONEY & PROPERTY	141,472	194,152	291,521	296,781	296,781	296,781
INTERGOVERNMENTAL REVENUES	8,076,736	8,563,962	7,955,090	9,174,645	9,174,645	9,174,645
CHARGES FOR SERVICES	0	0	1,000	0	0	0
MISCELLANEOUS REVENUES	29,263	0	20,533	0	0	0
OTHR FINANCING SOURCES TRAN IN	65,513	74,951	74,951	82,211	82,211	82,211
OTHER FINANCING SRCS SALE F/A	5,910	0	98	0	0	0
TOTAL REVENUES*****	\$8,318,894	\$8,833,065	\$8,343,193	\$9,553,637	\$9,553,637	\$9,553,637
CHILD SUPPORT SERVICES EXP OVER (UNDER) REV	\$-264,404	\$426,905	\$185,042	\$0	\$-214	\$-214
=====						

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

Tom Bosenko

Sheriff/Coroner

PROGRAM DESCRIPTION

The Sheriff's Office is organized into four major divisions and the Coroner's Office as follows: Custody, Services, Patrol, and Investigations. The 235 budget unit includes all activities of the Patrol, Investigations, and Services Division with the exception of the Burney Station, Boating Safety, Animal Control, Dispatch and Civil. This budget unit also includes the Office of the Sheriff.

Activities included for the Patrol Division are: Patrol for the county with the exception of the Intermountain area, Special Weapons and Tactics (SWAT), the City of Shasta Lake enforcement unit, Federal Campground Patrol contract, Shasta District Fair contract, Bureau of Land Management/Bureau of Reclamation patrol contract, Redding Basin school officers, and the Drug and Alcohol Resistance Education (DARE) program.

Activities included for the Services Division are: Crime Analysis, Records, Warrants, Training, Recruitment, Abandoned Vehicle Services (Redding basin area), Emergency Services (including search and rescue), the Court Officer and Finance.

Activities included for the Investigations Division are: Major Crimes, Crime Lab, Marijuana Eradication, United States Forest Service (USFS) Marijuana Eradication, State Drug Enforcement Agency (DEA) Marijuana Eradication, anti drug abuse Shasta Interagency Narcotics Task Force (SINTF), Elder Abuse Program, California Multi-jurisdictional Methamphetamine Enforcement Team (CAL-MMET), and Criminal Intelligence.

BUDGET REQUESTS

The requested appropriations for FY 2007-08 total \$19.2 million, a 1.3 percent decrease over the FY 2006-07 Adjusted Budget. Increases in Salaries and Benefits of \$716,336 are due to negotiated wages, increases in insurance rates – health and workers' compensation, PERS retirement expenses, and the plan to fill all vacancies. Services and Supplies have increased a modest 5 percent. Other Charges have decreased 5 percent. There are no new positions and no fixed assets requested.

Requested Revenue totals \$18.4 million, including a Public Safety Augmentation (Prop. 172) allocation of \$6.5 million (5 percent increase), and General Fund support of \$5.5 million (3 percent increase). Overall requested revenue has decreased 2.6 percent, or \$496,519, due to the reduction in one-time revenue such as donations and grants.

Overall the Sheriff has requested a status quo budget for this budget unit.

SUMMARY OF RECOMMENDATIONS

The CAO's recommended budget includes unallocated salary savings of \$139,083, a modest vacancy factor for this budget. General Fund revenue is increased by \$316,057, to a revised total of \$5.8 million. The Sheriff has identified additional fund balance carryover of \$707,152, generated from fiscally conservative spending in 2006-07. There CAO also recommends an additional use of

fund balance in the amount of \$400,000 to balance the budget.

To assist in balancing this budget, the Department has also identified additional revenue that is recommended in the following amounts and sources: Indian Gaming grant (\$43,000), state COPs grant (\$137,000), and Federal Marijuana Suppression grant (\$35,000).

PENDING ISSUES AND POLICY CONSIDERATIONS

In the aggregate the Sheriff combined budgets contain \$1.9 million in unallocated expenditure reductions which must be resolved in the supplemental budget process.

In the aggregate, the Sheriff submitted Personnel Requests for eleven additional staff. However all of these positions were backed out of the requested budget due to a lack of identified funding for these positions. These positions are 2 Correctional Officers (Annex), 5 Public Safety Service Officers (Jail) and 4 Correctional Officers (Jail). The projected cost for ten-months is \$423,956. The annual cost by year ten (at 2006-07 pay rates) would be \$508,747. The positions were requested in order to comply with the Board of Corrections audit recommendation and to reduce the incidence of early release.

The Sheriff has also requested an expanded 'out of county' inmate placement program at an annual cost of \$657,000 and several large fixed assets and capital projects at the Jail in the total amount of \$824,900.

The eleven additional positions, 'out of county' inmate placement program, and the large fixed assets are not included in the CAO recommended budget. The Board could request that the Sheriff include these costs in the Supplemental Budget. The CAO's recommendation is that the requests be held and evaluated after existing vacancies are filled, and after more information is obtained regarding AB 900 and the potential construction of a new jail in Shasta County.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

As an elected official the Sheriff reserves the right to appeal the CAO recommendations.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. The Sheriff submitted various amendments to adjust budget units/grants to actual funding needs. The net effect of the amendments decreases appropriations by \$637,219, and decreases revenue by \$396,539. In addition to the various adjustments to grant funds the Sheriff mitigated the \$1.9 million in unallocated expenditure reductions contained in the proposed budget.

The preliminary budget fully funded all current employee salaries and benefits, including bargained increases for FY 2007-08. The CAO does not recommend additional staffing in either the Detention Annex or the Jail at this time because there is no long-term sustainable source of funding for the positions.

Overall the Sheriff has reduced use of fund balance \$240,680 beyond the agreed upon target at proposed budget. This is essential as it is currently projected that the Jail budget may be overspent by approximately \$326,000 in fiscal year 2006-07. This overage is primarily due to unexpected expenses in inmate related expenditures including food, transport, and medical expenses, as well as

facilities maintenance expenditures and a decrease in booking fees and other revenues.

In the aggregate, the CAO's recommended General Fund Transfer-In to the Sheriff's budget is \$16 million, and Proposition 172 revenue is \$11.3 million. Also recommended is the use of Proposition 172 fund balance reserve in the amounts of \$143,293 for the re-budget of the HVAC project, and \$400,000 to reduce unallocated expenditure reductions.

There are nine amendments which adjust budgets to actual grant funding needs. The most significant change is in the '23537' budget, due to the reorganization of the North State California Multi-jurisdictional Methamphetamine Enforcement Team (Cal-MMET). This group, originally comprised of ten participating counties, has been lowered to five remaining counties. Therefore, commensurate expenditures and revenue have been decreased for fiscal year 2007-08. The Sheriff will further refine this budget at the time the grant award goes to the Board for approval. The CAO recommendation includes an amount of unallocated salary savings, \$184,205, pending this action.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
=====	=====	=====	=====	=====	=====	=====
UNIT TITLE: 235 SHERIFF						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: POLICE PROTECTION						
FUND:0195 PUBLIC SAFETY						
.						
.						
SALARIES AND BENEFITS	11,054,882	12,668,365	12,154,956	13,342,589	13,099,511	13,099,511
SERVICES AND SUPPLIES	3,429,317	3,984,886	3,638,037	4,138,797	3,792,657	3,792,657
OTHER CHARGES	1,043,440	2,244,528	1,332,064	1,786,946	1,507,800	1,507,800
FIXED ASSETS	241,553	1,133,208	846,097	0	162,163	162,163
INTRAFUND TRANSFERS	-128,073	-109,806	-101,288	-110,306	-110,306	-110,306
APPROP FOR CONTINGENCY	0	33,097	0	0	0	0
OTHER FINANCING USES	4,000	307,461	108,928	108,350	169,275	169,275
TOTAL EXPENDITURES*****	\$15,645,119	\$20,261,739	\$17,978,794	\$19,266,376	\$18,621,100	\$18,621,100
.						
TAXES	5,946,890	6,227,841	6,227,841	6,539,233	6,539,233	6,539,233
LICENSES, PERMITS & FRANCHISES	18,494	25,650	18,260	20,600	20,600	20,600
FINES, FORFEITURES & PENALTIES	48,231	43,086	34,955	29,930	29,930	29,930
INTERGOVERNMENTAL REVENUES	3,033,950	4,952,037	3,323,948	3,800,190	3,505,947	3,505,947
CHARGES FOR SERVICES	2,327,461	2,703,782	2,376,725	2,433,233	2,463,200	2,463,200
MISCELLANEOUS REVENUES	84,695	84,115	132,002	13,050	21,741	21,741
OTHR FINANCING SOURCES TRAN IN	4,689,722	5,458,345	5,440,832	5,583,031	5,921,575	5,921,575
OTHER FINANCING SRCS SALE F/A	96	0	146	0	3,865	3,865
TOTAL REVENUES*****	\$16,149,539	\$19,494,856	\$17,554,708	\$18,419,267	\$18,506,091	\$18,506,091
SHERIFF EXP OVER (UNDER) REV	\$-504,420	\$766,883	\$424,086	\$847,109	\$115,009	\$115,009
=====	=====	=====	=====	=====	=====	=====

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

Tom Bosenko

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, Proposition 172 and General Fund revenue.

BUDGET REQUESTS

Total appropriations requested for FY 2007-08 are \$835,323 a 5 percent decrease from FY 2006-07. The budget represents a status-quo service level. Funding for this program comes from these sources: State Boating Safety funds (\$584,990), unsecured property tax levied on boats (\$118,608), sales tax revenue dedicated to public safety (Proposition 172) (\$35,149), federal excise tax (\$6,500) and a requested General Fund Transfer (\$75,262). Expenditures exceed revenues by \$14,814.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget increases General Fund revenue by \$10,637 (14 percent) to cover actual increases in Salary and Benefit costs.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

As an elected official the Sheriff reserves the right to appeal the CAO recommendations.

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 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
=====	=====	=====	=====	=====	=====	=====
UNIT TITLE: 236 BOATING SAFETY						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: POLICE PROTECTION						
FUND:0195 PUBLIC SAFETY						
-						
-						
-						
SALARIES AND BENEFITS	474,355	526,671	475,301	553,788	553,788	553,788
SERVICES AND SUPPLIES	213,211	252,075	242,254	262,058	262,058	262,058
OTHER CHARGES	9,938	15,743	15,743	19,477	19,477	19,477
FIXED ASSETS	3,540	74,707	74,364	0	0	0
OTHER FINANCING USES	0	10,000	10,000	0	0	0
TOTAL EXPENDITURES*****	\$701,043	\$879,196	\$817,663	\$835,323	\$835,323	\$835,323
-						
TAXES	156,522	139,973	175,270	153,757	153,757	153,757
INTERGOVERNMENTAL REVENUES	504,854	655,087	641,737	591,490	591,490	591,490
OTHR FINANCING SOURCES TRAN IN	56,002	83,070	83,070	75,262	85,899	85,899
TOTAL REVENUES*****	\$717,378	\$878,130	\$900,077	\$820,509	\$831,146	\$831,146
BOATING SAFETY EXP OVER (UNDER) REV	\$-16,334	\$1,066	\$-82,414	\$14,814	\$4,177	\$4,177
=====	=====	=====	=====	=====	=====	=====

**SHERIFF CIVIL UNIT
Budget Unit 237**

Tom Bosenko

Sheriff/Coroner

PROGRAM DESCRIPTION

The Sheriff Civil Unit 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.

BUDGET REQUESTS

FY 2007-08 requested expenditures of \$692,373 represent a status-quo budget. Requested revenue totals \$210,000 and is derived from fees for service. Many of the activities of the Civil Unit are required by the Court and are not offset by a fee for service; therefore, the net General Fund cost of this department is requested at \$482,373.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget is as requested by the department head.

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 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
=====	=====	=====	=====	=====	=====	=====
UNIT TITLE: 237 SHERIFF CIVIL UNIT						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: POLICE PROTECTION						
FUND:0060 GENERAL						
.						
.						
SALARIES AND BENEFITS	467,554	493,134	485,792	508,366	508,366	508,366
SERVICES AND SUPPLIES	102,409	146,445	106,637	127,134	127,134	127,134
OTHER CHARGES	15,172	18,352	18,352	56,873	56,873	56,873
APPROP FOR CONTINGENCY	0	3,088	0	0	0	0
TOTAL EXPENDITURES*****	\$585,135	\$661,019	\$610,781	\$692,373	\$692,373	\$692,373
INTERGOVERNMENTAL REVENUES	0	2,000	452	1,000	1,000	1,000
CHARGES FOR SERVICES	218,247	239,100	206,241	209,000	209,000	209,000
MISCELLANEOUS REVENUES	2,498	0	30	0	0	0
TOTAL REVENUES*****	\$220,745	\$241,100	\$206,723	\$210,000	\$210,000	\$210,000
SHERIFF CIVIL UNIT EXP OVER (UNDER) REV	\$364,390	\$419,919	\$404,058	\$482,373	\$482,373	\$482,373
=====	=====	=====	=====	=====	=====	=====

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

Tom Bosenko

Sheriff/Coroner

PROGRAM DESCRIPTION

The Detention Annex was formerly a minimum/medium security inmate housing facility and a work release facility. The inmate-housing program was closed on January 12, 2003, and the facility now operates as a work release facility. The 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 once sent to the Community Corrections Center now report to the Annex for booking, case review, and placement on Work Release, or to the main Jail.

A Sheriff's Home Electronic Monitoring (HEC) component is included in this budget. This program covers the lease of up to 100 HEC machines.

The Annex facility and grounds now house both the Sheriff's South County Substation and the Office of Emergency Services.

BUDGET REQUESTS

Requested FY 2007-08 appropriations are \$1,182,250 essentially a 131 percent increases over FY 2006-07 primarily to fund expanded Work Release and HEC programs. Salaries and Benefits for seven full time employees total \$555,007, which would propose to add two new full time Correctional Officer II/Is to supervise inmate work release crews and other programs to increase offender accountability.

The Probation Chief and the Sheriff are proposing to increase the HEC program in number of participants, devices and fees as charged by the Sheriff's Office. The Sheriff's Office will collect fees and fund 5 new positions in the Probation's budget (as approved by the Board on April 10, 2007) in order to increase HEC participants from 20 to up to 100 as a way to offset some of the jail capacity issues and increase accountability.

Revenues include Public Safety Augmentation (Prop. 172) (\$257,127), General Fund support (\$23,147), Work Release fees (\$195,000), and HEC fees (\$556,406).

Expenditures exceed revenues by \$150,570.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget increases General Fund revenue by \$15,440 (67 percent) to cover the actual costs of Salary and Benefit increases, and \$88,469 in unallocated expenditure reductions to hold the two new positions. The unallocated expenditures will be resolved during the supplemental budget process.

PENDING ISSUES AND POLICY CONSIDERATIONS

The Office of the Sheriff and the Probation Department co-hosted a Stakeholders Forum that explored needs and alternatives to incarceration in Shasta County. The firm Dan Smith & Associates has been retained to conduct a feasibility study and strategic plan for adult and juvenile beds space. The absence of available jail beds, and specifically a medium detention facility, continues to hamper the administration of justice in Shasta County.

The CAO, the Sheriff and the Probation Chief are closely monitoring AB 900, recently signed into law by the Governor to fund adult detention facility construction statewide, in order to ensure Shasta County is strategically placed to receive actual state capital funds as they become available.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

As an elected official the Sheriff reserves the right to appeal the CAO recommendations.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. The CAO had moved the cost for two correctional officers to unallocated expenditure reductions in the preliminary budget. As these positions have not been approved, the Sheriff has reduced salary and benefits and reversed the unallocated expenditure line item. Additional expense for Home Electronic Confinement costs passed through from Probation is included (\$13,004.)

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
=====	=====	=====	=====	=====	=====	=====
UNIT TITLE: 246 DETENTION ANNEX/WORK FACILITY						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: DETENTION AND CORRECTION						
FUND:0195 PUBLIC SAFETY						
.						
.						
SALARIES AND BENEFITS	369,055	419,806	414,802	555,007	466,806	466,806
SERVICES AND SUPPLIES	65,172	85,746	75,868	623,973	636,709	636,709
OTHER CHARGES	37,466	5,710	5,711	3,270	3,270	3,270
TOTAL EXPENDITURES*****	\$471,693	\$511,262	\$496,381	\$1,182,250	\$1,106,785	\$1,106,785
.						
TAXES	237,750	244,883	244,883	257,127	257,127	257,127
CHARGES FOR SERVICES	192,196	205,000	216,912	751,406	764,410	764,410
MISCELLANEOUS REVENUES	18	0	0	0	0	0
OTHR FINANCING SOURCES TRAN IN	11,819	22,473	22,473	23,147	38,587	38,587
TOTAL REVENUES*****	\$441,783	\$472,356	\$484,268	\$1,031,680	\$1,060,124	\$1,060,124
DETENTION ANNEX/WORK FACILITY EXP OVER (UNDER) REV	\$29,910	\$38,906	\$12,113	\$150,570	\$46,661	\$46,661
=====	=====	=====	=====	=====	=====	=====

**VICTIM/WITNESS ASSISTANCE
Budget Unit 256**

Gerald Benito

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 in the Claims Unit package and process fully verified claims, on behalf of victims for the trauma and loss associated with their experience, to the State Victim Compensation and Government Claims Board (VCGCB). The cost of this budget unit is funded by the state through the VCGCB, the Office of Emergency Services, County General Funds, 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 is implemented through a contract with New Directions to Hope.

BUDGET REQUESTS

Total FY 2007-08 requested appropriations of \$1.2 Million are essentially status quo. Staffing levels remain unchanged, but increases are due to higher health insurance costs and other employee benefits. No fixed assets are requested.

Requested Revenues have essentially remained status quo as well at \$1 Million. State reimbursements have remained flat while the cost of doing business continues to rise, particularly personnel costs. Revenues that fund Victim Witness are comprised approximately 82 percent from State grants, 4 percent from the Public Health Department towards the Sexual Assault Response Team (SART) Program, and 13 percent from the General Fund.

The budget as requested increases the net County cost to \$157,832, an increase of \$23,272 or 17 percent. This is an increase from the FY 2006-07 Adjusted Budget, however it does reflect the County's contribution towards the SART Program.

SUMMARY OF RECOMMENDATIONS

The CAO recommends the budget as requested by the department head. Public Health revenue in the amount of \$50,000 was increased by the CAO as identified by both Departments.

PENDING ISSUES AND POLICY CONSIDERATIONS

Continued deferral of SB 90 revenue will have an impact on the County General Fund. The governor's budget may defer payment of state mandated revenue for several years, but will include interest on the unpaid claims. The majority of the staff is paid for by other State grants. If they are utilized to perform SB 90 services, their grant obligations may not be met, and revenue would be reduced. Until this issue is resolved, only a minimal staffing will be allocated to the mandated portion of the program.

The department is vigorously pursuing increasing state allocations. Their victim assistance program is recognized as a leader in claims processing and should be 100 percent funded by the state.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

As an elected official the District Attorney reserves the right to appeal the CAO recommendations.

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 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
=====	=====	=====	=====	=====	=====	=====
UNIT TITLE: 256 VICTIM WITNESS ASSISTANCE						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: JUDICIAL						
FUND:0060 GENERAL						
.						
.						
SALARIES AND BENEFITS	677,999	754,562	717,711	754,270	754,270	754,270
SERVICES AND SUPPLIES	317,648	419,719	265,545	388,926	388,926	388,926
OTHER CHARGES	86,234	102,431	90,494	101,467	101,467	101,467
INTRAFUND TRANSFERS	0	-34,112	-23,439	-29,985	-29,985	-29,985
APPROP FOR CONTINGENCY	0	14,946	0	0	0	0
TOTAL EXPENDITURES*****	\$1,081,881	\$1,257,546	\$1,050,311	\$1,214,678	\$1,214,678	\$1,214,678
.						
INTERGOVERNMENTAL REVENUES	1,016,825	1,066,286	1,084,938	998,513	998,513	998,513
CHARGES FOR SERVICES	0	6,700	6,700	0	0	0
MISCELLANEOUS REVENUES	6,206	0	2,131	8,333	8,333	8,333
OTHR FINANCING SOURCES TRAN IN	0	50,000	0	0	50,000	50,000
TOTAL REVENUES*****	\$1,023,032	\$1,122,986	\$1,093,769	\$1,006,846	\$1,056,846	\$1,056,846
VICTIM WITNESS ASSISTANCE EXP OVER (UNDER) REV	\$58,849	\$134,560	\$-43,458	\$207,832	\$157,832	\$157,832
=====	=====	=====	=====	=====	=====	=====