

SHERIFF / CORONER-BOATING SAFETY
Fund 0195 Public 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 central service (A-87) costs, worker's compensation experience expense, liability or property insurance, Information Technology services, recruitment, basic equipping and training of officers, cellular telephone costs, or certain office expenses; these are funded by Proposition 172 and General Fund revenues. As a condition of the State grant funding, eligible grant costs must first be charged against the projected unsecured boat taxes for the fiscal year, additional eligible expenses are charged to the State grant.

BUDGET REQUESTS

Total appropriations requested for FY 2015-16 are \$883,925, an increase of \$10,707, or 1.2 percent, compared to the FY 2014-15 Adjusted Budget. Salaries and Benefits are status quo at \$521,052. Services and Supplies have increased by \$14,995, or 6 percent. A-87 Central Services charges have decreased by \$10,332, or 36 percent. Funding for this program comes from these sources: State Boating Safety funds (status quo at \$584,990, plus one-time \$80,000 for a replacement boat/trailer), a projected 16.4 percent increase in unsecured property tax levied on boats (\$80,295), a 29.3 percent increase in sales tax revenue dedicated to public safety (Proposition 172) (\$36,400), and a 3 percent increase in the General Fund Transfer-in (\$89,349). Overall there is a deficit in this budget in the amount of \$12,891 to be resolved during budget negotiations with the CEO.

SUMMARY OF RECOMMENDATIONS

The CEO recommends reducing expenditures in the amount of \$12,891.

The CEO recommends deleting two unfunded Deputy Sheriff positions. This will not result in any layoffs as they are vacant unfunded positions.

PENDING ISSUES AND POLICY CONSIDERATIONS

As the drought continues in California, it is anticipated that fewer people will be buying boats and the average sales price of used boats may decline due to slower demand; this could decrease future receipts of unsecured property tax revenue. Such reductions could eventually impact the level of General Fund support or the level of services provided.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

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

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

Budget Unit: 236 - BOATING SAFETY (FUND 0195)
Function: PUBLIC PROTECTION
Activity: POLICE PROTECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 100 TAXES					
102000 CURRENT UNSECURED TAXES	\$81,346	\$73,958	\$80,295	\$80,295	
104000 PRIOR YEAR UNSECURED TAXES	\$1,759	\$436	\$0	\$0	
TAXES	\$83,105	\$74,394	\$80,295	\$80,295	
Category: 500 INTERGOVERNMENTAL REVENUES					
549400 STATE BOATING SAFETY	\$612,994	\$587,662	\$664,990	\$664,990	
549601 STATE PROP 172 PUBLIC SFTY FND	\$36,688	\$28,155	\$36,400	\$36,400	
INTERGOVERNMENTAL REVENUES	\$649,682	\$615,817	\$701,390	\$701,390	
Category: 700 MISCELLANEOUS REVENUES					
799390 PRIOR PERIOD EXP ADJUSTMENT	\$701	\$9,110	\$0	\$0	
799391 PRIOR PERIOD REV ADJUSTMENT	\$3,456	\$0	\$0	\$0	
MISCELLANEOUS REVENUES	\$4,157	\$9,110	\$0	\$0	
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$84,219	\$86,747	\$89,349	\$89,349	
OTHR FINANCING SOURCES TRAN IN	\$84,219	\$86,747	\$89,349	\$89,349	
Category: 802 OTHER FINANCING SRCS SALE C/A					
896101 SALE OF SURPLUS PROPERTY	\$752	\$0	\$0	\$0	
OTHER FINANCING SRCS SALE C/A	\$752	\$0	\$0	\$0	
Total Revenues:	\$821,918	\$786,069	\$871,034	\$871,034	
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$190,261	\$190,199	\$197,750	\$197,750	
011200 TERMINATION/SPECIAL PAY	\$1,441	\$2,395	\$4,234	\$4,234	
017000 EXTRA HELP	\$138,930	\$129,779	\$115,871	\$115,871	
017502 OVERTIME PAY	\$35,466	\$33,510	\$21,365	\$21,365	
017503 SHIFT DIFFERENTIAL	\$128	\$114	\$100	\$100	
017509 HOLIDAY OVERTIME PAY	\$7,644	\$5,184	\$6,489	\$6,489	
018100 EMPLOYER SHARE OASDI	\$8,289	\$8,216	\$8,323	\$8,323	
018201 EMPLOYER SHARE RETIREMENT	\$61,441	\$67,660	\$73,098	\$73,098	
018300 EMPLOYER SHARE HEALTH INSUR	\$43,396	\$41,453	\$41,418	\$41,418	
018307 EMPLOYR SHR OTHER POST EMP BEN	\$3,804	\$14,833	\$5,933	\$5,933	
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$3,425	\$2,637	\$1,948	\$1,948	
018500 WORKERS COMP EXPOSURE	\$3,309	\$3,301	\$4,377	\$4,377	
018501 WORKERS COMP EXPERIENCE	\$228	\$8,760	\$27,262	\$27,262	
SALARIES AND BENEFITS	\$497,769	\$508,046	\$508,168	\$508,168	
Category: 030 SERVICES AND SUPPLIES					

Budget Unit: 236 - BOATING SAFETY (FUND 0195)

Function: PUBLIC PROTECTION

Activity: POLICE PROTECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
032300 CLOTHING/PERSONAL SUPPLIES XP	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
032328 CLTHG/PERS SAFETY CLOTHING	\$3,851	\$1,127	\$7,000	\$7,000	\$7,000
032329 CLTHG/PERS UNIFORMS	\$938	\$198	\$0	\$0	\$0
032500 COMMUNICATIONS EXPENSE	\$6,313	\$5,344	\$6,400	\$6,400	\$6,400
032526 COMM CELL PHONES	\$1,007	\$861	\$1,200	\$1,200	\$1,200
032591 CHGS IT COMM	\$1,424	\$797	\$319	\$319	\$319
032700 FOOD EXPENSE	\$0	\$17	\$0	\$0	\$0
032900 HOUSEHOLD EXPENSE	\$351	\$258	\$350	\$350	\$350
033102 INSUR XP LIABILITY EXPOSURE	\$351	\$418	\$1,320	\$1,320	\$1,320
033103 INSUR XP MISCELLANEOUS	\$2,976	\$3,000	\$3,383	\$3,383	\$3,383
033105 INSUR XP LIABILITY EXPERIENCE	\$108	\$876	\$814	\$814	\$814
033500 MAINTENANCE OF EQUIPMENT	\$3,132	\$1,166	\$2,500	\$2,500	\$2,500
033526 MNT EQP VEHICLES	\$403	\$1,002	\$1,250	\$1,250	\$1,250
033530 MNT EQP RADIOS	\$313	\$1,163	\$1,500	\$1,500	\$1,500
033531 MNT EQP IT APRV	\$25	\$25	\$0	\$0	\$0
033536 MNT EQP BOATS	\$13,515	\$8,316	\$12,000	\$12,000	\$12,000
033538 MNT EQP SAFETY EQP	\$13	\$0	\$0	\$0	\$0
033592 CHGS IT MNT HARD/SOFTWARE	\$458	\$378	\$414	\$414	\$414
033700 MAINTENANCE OF STRUCTURES	\$116	\$39	\$35	\$35	\$35
033791 CHGS FAC MGMT MAINT STR	\$0	\$585	\$600	\$600	\$600
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$0	\$16	\$0	\$0	\$0
034100 MEMBERSHIPS	\$837	\$957	\$980	\$980	\$980
034500 OFFICE EXPENSE	\$1,346	\$859	\$500	\$500	\$500
034800 PROF & SPECIAL SERVICES	\$350	\$0	\$450	\$450	\$450
034837 PROF PREEMPLOYMENT SVS	\$977	\$0	\$500	\$500	\$500
034852 PROF TRANSCRIBING SVS	\$300	\$64	\$300	\$300	\$300
034864 PROF CAPITL ASSET DISPOSAL SVS	\$56	\$0	\$0	\$0	\$0
034892 CHGS IT PROFESSIONAL SVS	\$6,879	\$8,474	\$7,923	\$7,923	\$7,923
035100 RENTS & LEASES OF EQUIPMENT	\$773	\$818	\$800	\$800	\$800
035300 RENTS & LEASES OF STRUCTURES	\$26,247	\$28,328	\$27,226	\$27,226	\$27,226
035329 R/L STR STORAGE FACILITIE	\$17,277	\$16,243	\$18,360	\$18,360	\$18,360
035500 MINOR EQUIPMENT	\$2,257	\$7,094	\$4,500	\$4,500	\$4,500
035591 CHGS IT HARDWARE EQP	\$0	\$36	\$150	\$150	\$150
035592 CHGS IT TELECOMM EQP	\$0	\$42	\$0	\$0	\$0
035700 SPECIAL DEPARTMENTAL EXPENSE	\$242	\$96	\$300	\$300	\$300
035900 TRANSPORTATION & TRAVEL	\$0	\$13	\$0	\$0	\$0
035940 TRANS/TRVL FUEL	\$9,241	\$22,764	\$35,570	\$35,570	\$35,570
035942 TRANS/TRVL TRAINING	\$4,207	\$6,676	\$6,500	\$6,500	\$6,500
035945 TRANS/TRVL BOAT	\$65,771	\$52,425	\$85,000	\$85,000	\$85,000

Budget Unit: 236 - BOATING SAFETY (FUND 0195)
Function: PUBLIC PROTECTION
Activity: POLICE PROTECTION

Detail By Revenue Category and Expenditure Object 1	2013-14 Actuals 2	2014-15 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/> 3		2015-16 Recommended 4	2015-16 Adopted by the Board of Supervisors 5
		035990 CHGS FLEET TRANS/TRVL	\$31,597		
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$0	\$101	\$82	\$82	
036100 UTILITIES	\$374	\$201	\$0	\$0	
036125 UTIL ELECTRIC	\$2,200	\$2,400	\$2,400	\$2,400	
SERVICES AND SUPPLIES	\$207,641	\$195,662	\$264,486	\$264,486	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$9,154	\$28,712	\$18,380	\$18,380	
OTHER CHARGES	\$9,154	\$28,712	\$18,380	\$18,380	
Category: 070 CAPITAL ASSETS					
065011 1 BOAT W/ACCESSORIES	\$0	\$0	\$73,500	\$73,500	
065081 1 TRAILER	\$0	\$0	\$6,500	\$6,500	
CAPITAL ASSETS	\$0	\$0	\$80,000	\$80,000	
Total Expenditures/Appropriations:	\$714,564	\$732,420	\$871,034	\$871,034	
Net Cost:	(\$107,353)	(\$53,649)	\$0	\$0	

SHERIFF CIVIL UNIT
Fund 0060 General, 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 2015-16 requested expenditures of \$548,020 have increased by \$10,767, or 2 percent, from the FY 2014-15 Adjusted Budget primarily due to increases in Salaries and Benefits charges such as Worker's Compensation Experience and Services and Supplies costs to fund a replacement vehicle. A-87 Central Services charges will decrease by \$8,535, or 56.5 percent.

Requested revenues of \$178,226 represent a 11.2 percent decrease due to a one-time decrease in Prior Period Expenditure Adjustments (i.e., a Risk Management rate rebate) as compared to the FY 2014-15 Adjusted Budget. Many of the activities of the Civil Unit are required by the Court and fees for services do not fully cover 100 percent of this budget's costs; therefore, the net General Fund cost is requested at \$369,794, an increase of \$33,237 or 9.9 percent. Additionally, this budget projects savings at the end of FY 2014-15 in the amount of \$7,955, or 2.4 percent.

SUMMARY OF RECOMMENDATIONS

The CEO recommended budget is as requested by the department head. The CEO recommends deleting one unfunded Deputy Sheriff position. This will not result in a layoff as it is a vacant unfunded position.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

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

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

Budget Unit: 237 - SHERIFF CIVIL UNIT (FUND 0060)
Function: PUBLIC PROTECTION
Activity: POLICE PROTECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 600	CHARGES FOR SERVICES				
674250 CIVIL PROCESS FEES	\$98,678	\$84,543	\$91,216	\$91,216	
674260 CIVIL PROCESS FEE \$3	\$2,922	\$2,725	\$3,060	\$3,060	
674261 CIVIL PROCESS FEE 70% VEHICLE	\$28,165	\$22,461	\$24,990	\$24,990	
674262 CIVIL PROCESS FEE MAINT 30%	\$12,070	\$9,626	\$10,710	\$10,710	
674264 CIVIL PROCESS FEE GC26746	\$51,437	\$45,982	\$48,250	\$48,250	
CHARGES FOR SERVICES	\$193,274	\$165,339	\$178,226	\$178,226	
Category: 700	MISCELLANEOUS REVENUES				
795000 AUDITOR VOID/STALE DATED CHECK	\$15	\$0	\$0	\$0	
799390 PRIOR PERIOD EXP ADJUSTMENT	\$631	\$26,327	\$0	\$0	
799391 PRIOR PERIOD REV ADJUSTMENT	\$265	\$0	\$0	\$0	
MISCELLANEOUS REVENUES	\$911	\$26,327	\$0	\$0	
Total Revenues:	\$194,185	\$191,666	\$178,226	\$178,226	
Category: 010	SALARIES AND BENEFITS				
011000 REGULAR SALARIES	\$238,552	\$241,802	\$256,048	\$256,048	
011200 TERMINATION/SPECIAL PAY	\$3,183	\$1,571	\$2,542	\$2,542	
017502 OVERTIME PAY	\$374	\$143	\$1,212	\$1,212	
018100 EMPLOYER SHARE OASDI	\$9,034	\$8,698	\$10,299	\$10,299	
018201 EMPLOYER SHARE RETIREMENT	\$64,195	\$73,720	\$79,451	\$79,451	
018300 EMPLOYER SHARE HEALTH INSUR	\$47,467	\$45,299	\$45,041	\$45,041	
018307 EMPLOYR SHR OTHER POST EMP BEN	\$4,770	\$20,553	\$7,682	\$7,682	
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$2,197	\$1,759	\$1,467	\$1,467	
018500 WORKERS COMP EXPOSURE	\$2,147	\$2,202	\$3,293	\$3,293	
018501 WORKERS COMP EXPERIENCE	\$21,528	\$21,564	\$31,486	\$31,486	
SALARIES AND BENEFITS	\$393,451	\$417,315	\$438,521	\$438,521	
Category: 030	SERVICES AND SUPPLIES				
032300 CLOTHING/PERSONAL SUPPLIES XP	\$1,400	\$1,413	\$1,400	\$1,400	
032329 CLTHG/PERS UNIFORMS	\$0	\$0	\$125	\$125	
032500 COMMUNICATIONS EXPENSE	\$922	\$945	\$986	\$986	
032526 COMM CELL PHONES	\$974	\$2,195	\$2,266	\$2,266	
032590 CHGS FAC MGMT COMM	\$2	\$2	\$3	\$3	
032591 CHGS IT COMM	\$686	\$675	\$700	\$700	
032900 HOUSEHOLD EXPENSE	\$195	\$25	\$200	\$200	
032992 CHGS FAC MGMT HSHLD XP	\$5,388	\$5,408	\$4,736	\$4,736	
033102 INSUR XP LIABILITY EXPOSURE	\$228	\$261	\$993	\$993	
033103 INSUR XP MISCELLANEOUS	\$528	\$732	\$556	\$556	
033105 INSUR XP LIABILITY EXPERIENCE	\$168	\$180	\$636	\$636	

Budget Unit: 237 - SHERIFF CIVIL UNIT (FUND 0060)
Function: PUBLIC PROTECTION
Activity: POLICE PROTECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
033500 MAINTENANCE OF EQUIPMENT	\$0	\$36	\$0	\$0	\$0
033528 MNT EQP SOFTWARE	\$3,771	\$4,426	\$5,725	\$5,725	\$5,725
033531 MNT EQP IT APRV	\$29	\$29	\$0	\$0	\$0
033592 CHGS IT MNT HARD/SOFTWARE	\$729	\$932	\$725	\$725	\$725
033791 CHGS FAC MGMT MAINT STR	\$1,379	\$1,119	\$898	\$898	\$898
034100 MEMBERSHIPS	\$146	\$146	\$150	\$150	\$150
034309 MISC XP PRIOR PERIOD REV ADJ	\$498	\$0	\$0	\$0	\$0
034500 OFFICE EXPENSE	\$2,672	\$2,056	\$2,650	\$2,650	\$2,650
034591 CHGS OC POSTAGE SVS	\$4,446	\$4,171	\$4,558	\$4,558	\$4,558
034592 CHGS OC OTHER MAIL SVS	\$572	\$572	\$575	\$575	\$575
034800 PROF & SPECIAL SERVICES	\$0	\$260	\$0	\$0	\$0
034837 PROF PREEMPLOYMENT SVS	\$14	\$0	\$0	\$0	\$0
034852 PROF TRANSCRIBING SVS	\$28	\$68	\$30	\$30	\$30
034892 CHGS IT PROFESSIONAL SVS	\$9,910	\$11,487	\$10,876	\$10,876	\$10,876
035100 RENTS & LEASES OF EQUIPMENT	\$1,202	\$2,060	\$2,100	\$2,100	\$2,100
035500 MINOR EQUIPMENT	\$237	\$291	\$1,000	\$1,000	\$1,000
035590 CHGS IT SOFTWARE EQP	\$0	\$0	\$350	\$350	\$350
035591 CHGS IT HARDWARE EQP	\$0	\$1,417	\$1,000	\$1,000	\$1,000
035700 SPECIAL DEPARTMENTAL EXPENSE	\$64	\$49	\$0	\$0	\$0
035754 SP DEPT XP ONLINE DATA SUBSCR	\$34	\$43	\$50	\$50	\$50
035940 TRANS/TRVL FUEL	\$4,254	\$7,568	\$10,350	\$10,350	\$10,350
035942 TRANS/TRVL TRAINING	\$2,580	\$2,835	\$3,500	\$3,500	\$3,500
035990 CHGS FLEET TRANS/TRVL	\$17,191	\$52,451	\$45,696	\$45,696	\$45,696
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$0	\$0	\$82	\$82	\$82
SERVICES AND SUPPLIES	\$60,257	\$103,864	\$102,916	\$102,916	\$102,916
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$18,435	\$13,547	\$5,012	\$5,012	\$5,012
050003 BUILDING & EQUIPMENT USE A-87	\$1,570	\$1,570	\$1,571	\$1,571	\$1,571
OTHER CHARGES	\$20,006	\$15,117	\$6,583	\$6,583	\$6,583
Category: 070 CAPITAL ASSETS					
065317 SOFTWARE	\$0	\$5,062	\$0	\$0	\$0
CAPITAL ASSETS	\$0	\$5,062	\$0	\$0	\$0
Total Expenditures/Appropriations:	\$473,715	\$541,360	\$548,020	\$548,020	\$548,020
Net Cost:	\$279,529	\$349,694	\$369,794	\$369,794	\$369,794

SHERIFF / CORONER-DETENTION / WORK RELEASE PROGRAM
Fund 0195 Public Safety, 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 was operated as a work release facility. Since 2009 the detention annex facility has been used to house south county patrol and the work release program was closed at that location due to the decline in County discretionary revenue and revenues dedicated to public safety. No inmates were housed in the facility and the work release program was provided on a reduced scale from the Main Jail in fiscal years 2009-10, 2010-11, and 2011-12. Due to the expansion of the work release program as funded by the state's 2011 Realignment (AB109) this cost center was activated once more and the work release program is now operated from the Sheriff's facilities located at the Breslauer Campus. However, the detention annex has continued to be used for south county patrol and is now funded from the Sheriff's Administration budget (23565).

BUDGET REQUESTS

Total FY 2015-16 requested appropriations are \$642,624, a 16.3 percent decrease, or \$125,495, from the FY 2014-15 Adjusted Budget amount of \$768,119. Salaries and Benefits are requested at \$523,631, a 15.5 percent decrease, or \$96,206, primarily due to defunding a Correctional Officer position in order to reduce AB109 expenditures in an attempt to align AB109 expenditures with projected revenue. Services and Supplies are requested at \$87,477, a 28.4 percent decrease. A-87 Central Services charges will increase by \$5,388 (20.6 percent) from \$26,128 to \$31,516. There are no new capital assets requested.

Revenue is primarily from the AB109 allocation expected from the state in FY 2015-16 in the amount of \$658,073 as approved by the Community Corrections Partnership Executive Committee. Requested revenue also includes a 3 percent increase in the transfer-in from the General Fund in the amount of \$15,224. There is a small net county cost requested for this budget in the amount of \$2,422, and this budget projects AB109 revenue savings in the amount of \$61,423 at the end of FY 2014-15.

SUMMARY OF RECOMMENDATIONS

The CEO recommends technical budget changes that decrease expenditures overall in the amount of \$2,422 and thus reduce the net county cost to zero.

The CEO recommends deleting the vacant unfunded Correctional Officer position. This will not result in a layoff as it is a vacant unfunded position.

PENDING ISSUES AND POLICY CONSIDERATIONS

After the Sheriff's Adult Rehabilitation Center (ARC) is built on Breslauer Way, currently scheduled to open in December 2018, the Sheriff's Work Release, and other alternate custody programs will move in to the ARC.

The state Realignment Allocation Committee recently reduced Shasta County's overall share of AB109 state revenue. In order to align budgeted expenditures with projected future year revenues the Community Corrections Partnership Executive Committee voted to reduce FY 2015-16 expenditures.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

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

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

Budget Unit: 246 - DETENTION ANNEX/WORK FACILITY (FUND 0195)
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 500 INTERGOVERNMENTAL REVENUES					
542603 ST REALIGNMENT 2011 AB109	\$656,600	\$608,790	\$658,073	\$658,073	\$658,073
542800 STATE CORRECTIONS TRAINING GRT	\$0	\$0	\$3,120	\$3,120	\$3,120
INTERGOVERNMENTAL REVENUES	\$656,600	\$608,790	\$661,193	\$661,193	\$661,193
Category: 600 CHARGES FOR SERVICES					
686970 WORK RELEASE	\$2,536	\$406	\$500	\$500	\$500
686971 HOME ELECTRONIC CONSTRAINT PGM	\$70	\$150	\$0	\$0	\$0
CHARGES FOR SERVICES	\$2,606	\$556	\$500	\$500	\$500
Category: 700 MISCELLANEOUS REVENUES					
792500 DONATIONS/CONTRIBUTIONS	\$378	\$0	\$0	\$0	\$0
797600 MISCELLANEOUS SALES	\$0	\$557	\$300	\$300	\$300
799390 PRIOR PERIOD EXP ADJUSTMENT	\$209	\$16,150	\$0	\$0	\$0
MISCELLANEOUS REVENUES	\$588	\$16,707	\$300	\$300	\$300
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$14,349	\$14,781	\$15,224	\$15,224	\$15,224
OTHR FINANCING SOURCES TRAN IN	\$14,349	\$14,781	\$15,224	\$15,224	\$15,224
Total Revenues:					
	\$674,144	\$640,835	\$677,217	\$677,217	\$677,217
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$284,614	\$297,177	\$309,065	\$309,065	\$309,065
011200 TERMINATION/SPECIAL PAY	\$189	\$0	\$0	\$0	\$0
017502 OVERTIME PAY	\$9,114	\$3,270	\$3,800	\$3,800	\$3,800
017509 HOLIDAY OVERTIME PAY	\$377	\$363	\$0	\$0	\$0
018100 EMPLOYER SHARE OASDI	\$6,760	\$8,144	\$9,540	\$9,540	\$9,540
018201 EMPLOYER SHARE RETIREMENT	\$91,849	\$104,128	\$108,745	\$108,745	\$108,745
018300 EMPLOYER SHARE HEALTH INSUR	\$70,468	\$67,616	\$68,364	\$68,364	\$68,364
018307 EMPLOYR SHR OTHER POST EMP BEN	\$5,691	\$11,262	\$9,272	\$9,272	\$9,272
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$2,705	\$2,207	\$1,784	\$1,784	\$1,784
018500 WORKERS COMP EXPOSURE	\$2,616	\$2,725	\$3,974	\$3,974	\$3,974
018501 WORKERS COMP EXPERIENCE	\$8,724	\$6,636	\$9,087	\$9,087	\$9,087
SALARIES AND BENEFITS	\$483,112	\$503,532	\$523,631	\$523,631	\$523,631
Category: 030 SERVICES AND SUPPLIES					
032100 AGRICULTURAL EXPENSE	\$412	\$956	\$1,800	\$1,800	\$1,800
032300 CLOTHING/PERSONAL SUPPLIES XP	\$2,400	\$3,000	\$2,400	\$2,400	\$2,400
032326 CLTHG/PERS INMATES	\$186	\$163	\$800	\$800	\$800
032328 CLTHG/PERS SAFETY CLOTHING	\$562	\$5,987	\$2,000	\$2,000	\$2,000

Budget Unit: 246 - DETENTION ANNEX/WORK FACILITY (FUND 0195)
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
032329 CLTHG/PERS UNIFORMS	\$205	\$0	\$1,000	\$1,000
032500 COMMUNICATIONS EXPENSE	\$404	\$66	\$500	\$500
032526 COMM CELL PHONES	\$1,146	\$1,875	\$2,300	\$2,300
032591 CHGS IT COMM	\$87	\$93	\$217	\$217
032900 HOUSEHOLD EXPENSE	\$83	\$399	\$1,300	\$1,300
032992 CHGS FAC MGMT HSHLD XP	\$396	\$208	\$351	\$351
033102 INSUR XP LIABILITY EXPOSURE	\$278	\$320	\$1,199	\$1,199
033103 INSUR XP MISCELLANEOUS	\$7,896	\$7,872	\$8,395	\$8,395
033105 INSUR XP LIABILITY EXPERIENCE	\$156	\$120	\$0	\$0
033500 MAINTENANCE OF EQUIPMENT	\$2,870	\$3,597	\$3,000	\$3,000
033526 MNT EQP VEHICLES	\$172	\$54	\$500	\$500
033530 MNT EQP RADIOS	\$0	\$70	\$0	\$0
033592 CHGS IT MNT HARD/SOFTWARE	\$318	\$472	\$518	\$518
033700 MAINTENANCE OF STRUCTURES	\$150	\$0	\$0	\$0
033729 MNT STR FAC MGMT APRV	\$1,578	\$568	\$2,000	\$2,000
033791 CHGS FAC MGMT MAINT STR	\$20,650	\$7,115	\$2,764	\$2,764
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$0	\$0	\$100	\$100
034100 MEMBERSHIPS	\$367	\$367	\$500	\$500
034300 MISCELLANEOUS EXPENSE	\$0	\$0	\$500	\$500
034500 OFFICE EXPENSE	\$9,055	\$1,079	\$1,980	\$1,980
034590 CHGS OC PHOTOCOPY SVS	\$40	\$0	\$500	\$500
034800 PROF & SPECIAL SERVICES	\$505	\$1,671	\$2,800	\$2,800
034892 CHGS IT PROFESSIONAL SVS	\$6,661	\$10,271	\$9,823	\$9,823
035100 RENTS & LEASES OF EQUIPMENT	\$5,660	\$5,304	\$6,696	\$6,696
035500 MINOR EQUIPMENT	\$16,481	\$6,849	\$2,978	\$2,978
035532 MNR EQP FLEET MGMT APRV	\$172	\$0	\$50	\$50
035590 CHGS IT SOFTWARE EQP	\$81	\$0	\$0	\$0
035592 CHGS IT TELECOMM EQP	\$59	\$0	\$0	\$0
035700 SPECIAL DEPARTMENTAL EXPENSE	\$0	\$1,720	\$1,000	\$1,000
035740 SP DEPT XP GUN SUPPLIES	\$1,155	\$0	\$0	\$0
035940 TRANS/TRVL FUEL	\$41	\$3,763	\$6,400	\$6,400
035942 TRANS/TRVL TRAINING	\$1,875	\$287	\$2,000	\$2,000
035943 TRANS/TRVL CONFERENCES	\$0	\$0	\$1,200	\$1,200
035990 CHGS FLEET TRANS/TRVL	\$8,804	\$1,709	\$10,320	\$10,320
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$41	\$0	\$82	\$82
036100 UTILITIES	\$4,834	\$5,748	\$7,062	\$7,062
SERVICES AND SUPPLIES	\$95,791	\$71,714	\$85,035	\$85,035
Category: 050 OTHER CHARGES				
050001 CENTRAL SERVICE COST A-87	(\$3,374)	\$26,127	\$30,271	\$30,271

Budget Unit: 246 - DETENTION ANNEX/WORK FACILITY (FUND 0195)
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
050003 BUILDING & EQUIPMENT USE A-87	\$0	\$0		\$1,245	\$1,245
050800 TAXES & ASSESSMENTS	\$0	\$0		\$20	\$20
OTHER CHARGES	(\$3,374)	\$26,127		\$31,536	\$31,536
Category: 070 CAPITAL ASSETS					
065081 1 TRAILER	\$9,335	\$0		\$0	\$0
CAPITAL ASSETS	\$9,335	\$0		\$0	\$0
Total Expenditures/Appropriations:	\$584,865	\$601,374		\$640,202	\$640,202
Net Cost:	(\$89,278)	(\$39,461)		(\$37,015)	(\$37,015)

VICTIM / WITNESS ASSISTANCE

Fund 0060 General, Budget Unit 256

Steven S. Carlton, 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 compensation applications, informs victims of their rights under the law, seeks criminal restitution, 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, and County General Funds.

BUDGET REQUESTS

Total FY 2015-16 requested appropriations of \$938,002 reflect a 2.1 percent decrease (\$20,536) from the FY 2014-15 Adjusted Budget of \$958,538. Salaries and Benefits are increasing by \$13,459, or 1.8 percent, over the 2014-15 Adjusted Budget, due to increases in extra-help, retirement, and Worker's Compensation Experience costs. The department requests to add one Office Assistant position and delete one Claims Specialist III position with a net fiscal year savings of approximately \$12,897. Services and Supplies will decrease 15.7 percent, or \$23,998. A-87 Central Services charges are also decreasing by \$9,997, or 28 percent.

Requested Revenues of \$677,628 reflect a 5.6 percent decrease, or \$40,373. The FY 2015-16 Requested Budget net county cost is \$260,374, an increase of \$19,837, or 8.2 percent. Additionally, at the end of FY 2014-15 the department projects a savings of \$64,905.

SUMMARY OF RECOMMENDATIONS

The CEO recommends some technical budget changes that reduce the net county cost to \$242,733.

PENDING ISSUES AND POLICY CONSIDERATIONS

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 CEO recommendations.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

Budget Unit: 256 - VICTIM WITNESS ASSISTANCE (FUND 0060)
Function: PUBLIC PROTECTION
Activity: JUDICIAL

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
Category: 500 INTERGOVERNMENTAL REVENUES				
542700 STATE VICTIM/WITNESS PROGRAM	\$181,747	\$188,571	\$188,572	\$188,572
542701 STATE CALWRAP PROGRAM	\$0	\$630	\$0	\$0
542710 STATE BOARD OF CONTROL GRANT	\$357,348	\$351,453	\$394,192	\$394,192
542711 STATE BOC RESTITUTION	\$64,821	\$64,821	\$64,821	\$64,821
542712 STATE BOC GRT VICTIM REIMB	\$18,103	\$23,244	\$52,500	\$52,500
INTERGOVERNMENTAL REVENUES	\$622,019	\$628,721	\$700,085	\$700,085
Category: 700 MISCELLANEOUS REVENUES				
795000 AUDITOR VOID/STALE DATED CHECK	\$0	\$1,239	\$0	\$0
799300 MISCELLANEOUS REVENUE	\$1,525	\$0	\$0	\$0
799390 PRIOR PERIOD EXP ADJUSTMENT	\$990	\$22,197	\$0	\$0
MISCELLANEOUS REVENUES	\$2,516	\$23,436	\$0	\$0
Total Revenues:	\$624,535	\$652,157	\$700,085	\$700,085
Category: 010 SALARIES AND BENEFITS				
011000 REGULAR SALARIES	\$373,899	\$416,075	\$477,735	\$477,735
011200 TERMINATION/SPECIAL PAY	\$1,194	\$0	\$0	\$0
017000 EXTRA HELP	\$0	\$6,957	\$4,639	\$4,639
017509 HOLIDAY OVERTIME PAY	\$227	\$0	\$0	\$0
017517 CELL/PDA COMM ALLOWANCE PROG	\$0	\$462	\$847	\$847
018100 EMPLOYER SHARE OASDI	\$27,454	\$30,388	\$36,612	\$36,612
018201 EMPLOYER SHARE RETIREMENT	\$51,133	\$61,145	\$75,462	\$75,462
018300 EMPLOYER SHARE HEALTH INSUR	\$112,771	\$105,864	\$121,313	\$121,313
018307 EMPLOYR SHR OTHER POST EMP BEN	\$7,477	\$39,349	\$14,332	\$14,332
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$3,441	\$3,049	\$2,728	\$2,728
018500 WORKERS COMP EXPOSURE	\$3,309	\$3,812	\$6,030	\$6,030
018501 WORKERS COMP EXPERIENCE	\$6,468	\$6,240	\$11,592	\$11,592
SALARIES AND BENEFITS	\$587,375	\$673,343	\$751,290	\$751,290
Category: 030 SERVICES AND SUPPLIES				
032300 CLOTHING/PERSONAL SUPPLIES XP	\$48	\$0	\$0	\$0
032500 COMMUNICATIONS EXPENSE	\$2,789	\$2,147	\$2,605	\$2,605
032590 CHGS FAC MGMT COMM	\$0	\$0	\$131	\$131
032591 CHGS IT COMM	\$1,378	\$1,442	\$1,958	\$1,958
032700 FOOD EXPENSE	\$193	\$89	\$500	\$500
032900 HOUSEHOLD EXPENSE	\$61	\$94	\$100	\$100
032992 CHGS FAC MGMT HSHLD XP	\$8,247	\$9,433	\$8,680	\$8,680
033102 INSUR XP LIABILITY EXPOSURE	\$351	\$455	\$1,819	\$1,819
033103 INSUR XP MISCELLANEOUS	\$336	\$732	\$423	\$423

Budget Unit: 256 - VICTIM WITNESS ASSISTANCE (FUND 0060)
Function: PUBLIC PROTECTION
Activity: JUDICIAL

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
033300 JURY & WITNESS EXPENSE	\$0	\$40	\$0	\$0
033592 CHGS IT MNT HARD/SOFTWARE	\$1,693	\$1,228	\$1,982	\$1,982
033791 CHGS FAC MGMT MAINT STR	\$9,701	\$5,315	\$5,209	\$5,209
034100 MEMBERSHIPS	\$250	\$250	\$155	\$155
034500 OFFICE EXPENSE	\$2,875	\$3,085	\$5,855	\$5,855
034527 OFFICE XP PRINTING	\$2,453	\$261	\$2,852	\$2,852
034529 OFFICE XP PUBLICATIONS	\$41	\$0	\$0	\$0
034531 OFFICE XP PROMOTIONAL ITEMS	\$2,075	\$2,635	\$2,500	\$2,500
034590 CHGS OC PHOTOCOPY SVS	\$0	\$0	\$500	\$500
034591 CHGS OC POSTAGE SVS	\$5,451	\$4,583	\$4,361	\$4,361
034592 CHGS OC OTHER MAIL SVS	\$4	\$0	\$0	\$0
034809 PROF BURIAL/FUNERAL SVS	\$0	\$0	\$22,500	\$22,500
034837 PROF PREEMPLOYMENT SVS	\$17	\$202	\$553	\$553
034851 PROF TRAINING SVS	\$175	\$0	\$0	\$0
034860 PROF BENEFITS ADMIN SVS	\$16,611	\$18,775	\$18,504	\$18,504
034890 CHGS FAC MGMT PROF SVS	\$0	\$0	\$534	\$534
034892 CHGS IT PROFESSIONAL SVS	\$21,994	\$36,225	\$31,009	\$31,009
035100 RENTS & LEASES OF EQUIPMENT	\$1,117	\$1,252	\$1,172	\$1,172
035500 MINOR EQUIPMENT	\$56	\$381	\$550	\$550
035590 CHGS IT SOFTWARE EQP	\$1,471	\$0	\$0	\$0
035591 CHGS IT HARDWARE EQP	\$7,174	\$13	\$1,090	\$1,090
035592 CHGS IT TELECOMM EQP	\$0	\$64	\$0	\$0
035700 SPECIAL DEPARTMENTAL EXPENSE	\$35	\$81	\$0	\$0
035900 TRANSPORTATION & TRAVEL	\$4,138	\$9,762	\$8,985	\$8,985
035940 TRANS/TRVL FUEL	\$0	\$181	\$0	\$0
035990 CHGS FLEET TRANS/TRVL	\$0	\$0	\$100	\$100
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$41	\$110	\$0	\$0
036100 UTILITIES	\$6,647	\$6,323	\$9,173	\$9,173
SERVICES AND SUPPLIES	\$97,434	\$105,169	\$133,800	\$133,800
Category: 050 OTHER CHARGES				
050001 CENTRAL SERVICE COST A-87	\$20,697	\$20,403	\$10,620	\$10,620
050003 BUILDING & EQUIPMENT USE A-87	\$29,113	\$14,932	\$15,108	\$15,108
052010 SUPP/CARE VICTIMS	\$18,646	\$24,556	\$32,000	\$32,000
052011 SUPP/CARE RECIPIENT HOUSING	\$0	\$893	\$0	\$0
OTHER CHARGES	\$68,457	\$60,786	\$57,728	\$57,728
Total Expenditures/Appropriations:	\$753,267	\$839,298	\$942,818	\$942,818

Budget Unit: 256 - VICTIM WITNESS ASSISTANCE (FUND 0060)
Function: PUBLIC PROTECTION
Activity: JUDICIAL

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Net Cost:	\$128,732	\$187,141	\$242,733	\$242,733	

SHERIFF / CORONER-JAIL
Fund 0195 Public Safety, Budget Unit 260
Tom Bosenko, Sheriff/Coroner

PROGRAM DESCRIPTION

The Main Jail is a maximum security structure opened in 1984 to house sentenced and pre-sentenced inmates from Shasta County and other counties, as well as those to be returned to the State prison system.

The Jail, with a rated capacity of 381 inmates, operates under a 1993 Superior Court Capacity Release Order limiting the inmate population to no more than 90 percent of the Jail rated capacity and 90 percent of each housing unit rated capacity, or 343 inmates total. A floor of the Jail was closed in 2009, due to the decline in County discretionary revenue and revenues dedicated to public safety. The closed floor was reopened in the summer of 2012 funded by the state's 2011 Realignment (AB109) program as approved by the County's Community Corrections Partnership Executive Committee and the Board of Supervisors.

BUDGET REQUESTS

Total FY 2015-16 requested appropriations are just over \$15.9 million, a 6.9 percent increase of \$1 million. Salaries and Benefits are requested at almost \$8.8 million, an increase of \$607,609 or 7.4 percent, primarily due to increases in Overtime, Retirement, Worker's Compensation Experience, and Termination and Special Pay costs. Services and Supplies in the amount of \$6 million have decreased \$34,630 from the FY 2014-15 Adjusted Budget. A-87 Central Services charges have also decreased 23.2 percent, or \$75,886, from \$327,165 to \$251,279. There are two capital asset projects requested, and both are funded with the Criminal Justice Construction trust fund, Heating, Ventilation, and Air Conditioning (HVAC) Security Controls upgrade (\$750,000) and a Security System upgrade study (\$50,000). Upgrades to the hot water system were completed in FY 2014-15.

Requested revenues for FY 2015-16 are almost \$15 million and include AB109 revenues in the amount of \$1.66 million (increase of \$287,733, 20.9 percent), a 3 percent increase (\$254,965) in General Fund support (\$8.49 million to \$8.75 million), and a 29.2 percent increase (\$700,417) in Proposition 172 support (\$2.39 million to \$3.09 million). Intergovernmental Revenues will increase overall by \$995,910, 24.2 percent. Total Charges for Services is status quo at \$152,271. Miscellaneous Revenue is decreasing by \$780,836 (99.9 percent) solely due to a one-time decrease in Prior Period Expenditure Adjustments (i.e., Risk Management rate rebate). Expenditures exceed revenue in this budget by \$956,803. However, due to the Sheriff returning \$99,143 to the Jail's AB109 Restricted Fund Balance, a true deficit of \$1.1 million remains to be resolved during budget discussions with the CEO. This budget projects FY 2014-15 savings in the amount of \$272,303.

SUMMARY OF RECOMMENDATIONS

The CEO recommends several changes which overall reduce the Net County Cost of this budget to \$887,199 which will be funded with Public Safety General Purpose fund balance.

This budget projects being over budget in FY 2014-15 in Capital Assets by \$65,000. The Sheriff will continue to monitor this budget closely and will take a budget amendment to the Board of Supervisors prior to the end of the FY, if necessary, in order to keep this budget in balance and within Board-approved appropriations.

The CEO recommends deleting two Public Safety Service Officer and four Correctional Officer vacant unfunded positions. This will not result in any layoffs as they are vacant unfunded positions.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

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

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

Budget Unit: 260 - JAIL (FUND 0195)
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
Category: 300 FINES, FORFEITURES & PENALTIES				
318512 CF DNA ID PENALTIES	\$40,764	\$41,124	\$35,000	\$35,000
319110 CRTHSE/CRIM JUST CONSTRUCTION	\$238,128	\$204,432	\$800,000	\$800,000
FINES, FORFEITURES & PENALTIES	\$278,893	\$245,556	\$835,000	\$835,000
Category: 400 REVENUE FROM MONEY & PROPERTY				
421200 RENTS/LEASES OF BUILDINGS	\$26,866	\$25,550	\$26,291	\$26,291
REVENUE FROM MONEY & PROPERTY	\$26,866	\$25,550	\$26,291	\$26,291
Category: 500 INTERGOVERNMENTAL REVENUES				
542451 STATE REIMB BOOKING FEES	\$272,213	\$257,005	\$250,000	\$250,000
542603 ST REALIGNMENT 2011 AB109	\$1,478,462	\$1,338,261	\$1,762,614	\$1,762,614
542800 STATE CORRECTIONS TRAINING GRT	\$56,650	\$48,085	\$50,960	\$50,960
549566 STATE COPS GRANT	\$55,016	\$62,399	\$50,000	\$50,000
549601 STATE PROP 172 PUBLIC SFTY FND	\$3,071,047	\$2,399,183	\$3,099,600	\$3,099,600
560951 FEDERAL DOJ BLOCK GRANT	\$3,845	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUES	\$4,937,235	\$4,104,934	\$5,213,174	\$5,213,174
Category: 600 CHARGES FOR SERVICES				
675801 BOOKING FEES RECOVERY	\$67,487	\$73,308	\$60,000	\$60,000
678250 COMMISSARY ADMIN FEE	\$36,735	\$36,122	\$34,000	\$34,000
678300 EXTRADITION	\$11,943	\$30,367	\$10,000	\$10,000
678400 USE CO CARS STATE TRIPS	\$4,813	\$4,245	\$3,996	\$3,996
686910 FEDERAL PRISONERS	\$4,069	\$7,229	\$5,000	\$5,000
686950 HOUSING OF INMATES	\$429	\$2,075	\$0	\$0
686951 INMATE MEDICAL COPAY	\$3,489	\$4,659	\$4,000	\$4,000
692030 SOCIAL SECURITY REPORTING FEE	\$33,000	\$37,000	\$35,000	\$35,000
692100 PHOTOCOPIES	\$363	\$547	\$275	\$275
693000 CHGS FOR SVS REGULAR EMPLOYEES	\$173	\$110	\$0	\$0
CHARGES FOR SERVICES	\$162,505	\$195,666	\$152,271	\$152,271
Category: 700 MISCELLANEOUS REVENUES				
795000 AUDITOR VOID/STALE DATED CHECK	\$1,453	\$0	\$0	\$0
797600 MISCELLANEOUS SALES	\$397	\$235	\$0	\$0
799300 MISCELLANEOUS REVENUE	\$2,414	\$1,519	\$1,092	\$1,092
799390 PRIOR PERIOD EXP ADJUSTMENT	\$9,547	\$780,584	\$0	\$0
799610 RESTITUTION DAMAGE PAYMENTS	\$146	\$324	\$0	\$0
799900 CASH OVER/SHORT	\$0	\$0	\$0	\$0
MISCELLANEOUS REVENUES	\$13,958	\$782,663	\$1,092	\$1,092
Category: 800 OTHR FINANCING SOURCES TRAN IN				
800100 TRANS IN GENERAL FUND	\$8,251,295	\$8,498,834	\$8,753,799	\$8,753,799
800199 TRANS IN CENTRAL SVS A87	\$19,461	\$9,731	\$0	\$0

Budget Unit: 260 - JAIL (FUND 0195)
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
800288 TRANS IN DISPATCH	\$52,155	\$0	\$0	\$0	\$0
OTHR FINANCING SOURCES TRAN IN	\$8,322,912	\$8,508,565	\$8,753,799	\$8,753,799	\$8,753,799
Category: 802 OTHER FINANCING SRCS SALE C/A					
896101 SALE OF SURPLUS PROPERTY	\$105	\$0	\$0	\$0	\$0
OTHER FINANCING SRCS SALE C/A	\$105	\$0	\$0	\$0	\$0
Total Revenues:	\$13,742,476	\$13,862,936	\$14,981,627	\$14,981,627	\$14,981,627
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$3,808,926	\$3,670,664	\$4,158,869	\$4,158,869	\$4,158,869
011200 TERMINATION/SPECIAL PAY	\$69,288	\$72,047	\$186,813	\$186,813	\$186,813
017000 EXTRA HELP	\$43,504	\$40,671	\$48,000	\$48,000	\$48,000
017502 OVERTIME PAY	\$715,494	\$840,623	\$708,000	\$708,000	\$708,000
017503 SHIFT DIFFERENTIAL	\$55,926	\$50,191	\$55,000	\$55,000	\$55,000
017509 HOLIDAY OVERTIME PAY	\$106,488	\$101,344	\$118,800	\$118,800	\$118,800
017511 PSSO TRAIN DIFF	\$2,077	\$1,260	\$2,000	\$2,000	\$2,000
018100 EMPLOYER SHARE OASDI	\$148,504	\$142,616	\$178,589	\$178,589	\$178,589
018201 EMPLOYER SHARE RETIREMENT	\$1,165,643	\$1,270,269	\$1,496,058	\$1,496,058	\$1,496,058
018300 EMPLOYER SHARE HEALTH INSUR	\$1,062,463	\$977,382	\$1,117,009	\$1,117,009	\$1,117,009
018307 EMPLOYR SHR OTHER POST EMP BEN	\$76,450	\$341,755	\$124,207	\$124,207	\$124,207
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$43,575	\$34,519	\$29,057	\$29,057	\$29,057
018500 WORKERS COMP EXPOSURE	\$42,654	\$43,324	\$67,045	\$67,045	\$67,045
018501 WORKERS COMP EXPERIENCE	\$265,656	\$183,972	\$329,399	\$329,399	\$329,399
SALARIES AND BENEFITS	\$7,606,655	\$7,770,642	\$8,618,846	\$8,618,846	\$8,618,846
Category: 030 SERVICES AND SUPPLIES					
032300 CLOTHING/PERSONAL SUPPLIES XP	\$30,446	\$33,912	\$36,200	\$36,200	\$36,200
032326 CLTHG/PERS INMATES	\$29,351	\$40,685	\$65,197	\$65,197	\$65,197
032328 CLTHG/PERS SAFETY CLOTHING	\$5,116	\$880	\$5,000	\$5,000	\$5,000
032329 CLTHG/PERS UNIFORMS	\$11,658	\$6,127	\$11,500	\$11,500	\$11,500
032500 COMMUNICATIONS EXPENSE	\$7,570	\$7,787	\$8,200	\$8,200	\$8,200
032526 COMM CELL PHONES	\$2,065	\$1,893	\$2,500	\$2,500	\$2,500
032591 CHGS IT COMM	\$11,534	\$11,516	\$10,931	\$10,931	\$10,931
032700 FOOD EXPENSE	\$479,885	\$519,062	\$524,286	\$524,286	\$524,286
032900 HOUSEHOLD EXPENSE	\$122,554	\$178,369	\$190,000	\$190,000	\$190,000
032990 CHGS OC HSHLD SVS	\$0	\$12	\$0	\$0	\$0
032992 CHGS FAC MGMT HSHLD XP	\$12,729	\$13,495	\$14,928	\$14,928	\$14,928
033102 INSUR XP LIABILITY EXPOSURE	\$4,535	\$5,168	\$20,220	\$20,220	\$20,220
033103 INSUR XP MISCELLANEOUS	\$31,188	\$37,884	\$33,946	\$33,946	\$33,946

Budget Unit: 260 - JAIL (FUND 0195)
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
033105 INSUR XP LIABILITY EXPERIENCE	\$47,568	\$52,044	\$211,301	\$211,301
033500 MAINTENANCE OF EQUIPMENT	\$10,544	\$14,537	\$15,000	\$15,000
033530 MNT EQP RADIOS	\$167	\$128	\$4,000	\$4,000
033531 MNT EQP IT APRV	\$428	\$428	\$0	\$0
033592 CHGS IT MNT HARD/SOFTWARE	\$2,978	\$2,754	\$2,564	\$2,564
033700 MAINTENANCE OF STRUCTURES	\$4,196	\$7,593	\$0	\$0
033729 MNT STR FAC MGMT APRV	\$68,008	\$70,622	\$124,150	\$124,150
033791 CHGS FAC MGMT MAINT STR	\$418,495	\$433,329	\$469,660	\$469,660
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$1,089	\$7	\$500	\$500
034100 MEMBERSHIPS	\$5,141	\$5,153	\$6,000	\$6,000
034102 MEMBER PROF ORGANIZATIONS	\$299	\$299	\$349	\$349
034310 MISC XP PRIOR PERIOD EXP ADJ	\$0	\$2,755	\$0	\$0
034390 MISC XP OVER/SHORT ACCOUNT	\$6	\$0	\$0	\$0
034500 OFFICE EXPENSE	\$32,384	\$28,127	\$31,000	\$31,000
034590 CHGS OC PHOTOCOPY SVS	\$3,373	\$2,641	\$1,987	\$1,987
034591 CHGS OC POSTAGE SVS	\$2,450	\$2,034	\$2,500	\$2,500
034592 CHGS OC OTHER MAIL SVS	\$1,360	\$1,517	\$836	\$836
034800 PROF & SPECIAL SERVICES	\$645,987	\$564,608	\$546,000	\$546,000
034807 PROF BANK SVS	\$0	\$57	\$0	\$0
034822 PROF FIRE/FIRE SAFETY SVS	\$325	\$0	\$0	\$0
034823 PROF HEALTH SVS	\$55,519	\$24,350	\$100,000	\$100,000
034831 PROF MEDICAL SVS	\$2,504,754	\$2,579,896	\$2,657,294	\$2,657,294
034832 PROF MONITORING SVS	\$25,825	\$19,493	\$30,000	\$30,000
034835 PROF PHOTO/FILMING SVS	\$96	\$0	\$0	\$0
034837 PROF PREEMPLOYMENT SVS	\$3,684	\$5,803	\$10,000	\$10,000
034864 PROF CAPITL ASSET DISPOSAL SVS	\$7	\$0	\$0	\$0
034892 CHGS IT PROFESSIONAL SVS	\$47,514	\$52,310	\$61,838	\$61,838
034900 PUBLICATIONS & LEGAL NOTICES	\$1,249	\$0	\$0	\$0
035100 RENTS & LEASES OF EQUIPMENT	\$3,862	\$4,623	\$5,000	\$5,000
035500 MINOR EQUIPMENT	\$5,576	\$17,046	\$16,000	\$16,000
035528 MINOR EQP SOFTWARE	\$0	\$104	\$0	\$0
035590 CHGS IT SOFTWARE EQP	\$200	\$534	\$500	\$500
035591 CHGS IT HARDWARE EQP	\$250	\$1,368	\$2,000	\$2,000
035700 SPECIAL DEPARTMENTAL EXPENSE	\$8,124	\$3,973	\$5,500	\$5,500
035740 SP DEPT XP GUN SUPPLIES	\$7,862	\$2,206	\$7,000	\$7,000
035754 SP DEPT XP ONLINE DATA SUBSCR	\$0	\$193	\$0	\$0
035900 TRANSPORTATION & TRAVEL	\$26,474	\$16,940	\$17,000	\$17,000
035940 TRANS/TRVL FUEL	\$16,623	\$33,731	\$48,625	\$48,625
035941 TRANS/TRVL MILEAGE	\$161	\$0	\$0	\$0

Budget Unit: 260 - JAIL (FUND 0195)
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
035942 TRANS/TRVL TRAINING	\$41,822	\$38,803	\$48,000	\$48,000	
035949 TRANS/TRVL MEALS	\$4,843	\$2,463	\$3,000	\$3,000	
035990 CHGS FLEET TRANS/TRVL	\$66,767	\$53,496	\$58,344	\$58,344	
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$5,770	\$5,753	\$7,000	\$7,000	
036100 UTILITIES	\$546,833	\$577,078	\$665,000	\$665,000	
SERVICES AND SUPPLIES	\$5,367,260	\$5,485,610	\$6,080,856	\$6,080,856	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$192,410	\$319,570	\$241,136	\$241,136	
050003 BUILDING & EQUIPMENT USE A-87	\$15,639	\$7,593	\$10,143	\$10,143	
050800 TAXES & ASSESSMENTS	\$0	\$0	\$20	\$20	
051383 CONTR TO COURTS	\$17,900	\$18,437	\$18,482	\$18,482	
052002 SUPP/CARE INMATES	\$167	\$89	\$200	\$200	
OTHER CHARGES	\$226,117	\$345,691	\$269,981	\$269,981	
Category: 070 CAPITAL ASSETS					
061085 JAIL UPGRADE HVAC CONTROLS	\$0	\$0	\$750,000	\$750,000	
061086 JAIL UPGRADE SECURITY SYSTEM	\$0	\$0	\$50,000	\$50,000	
065258 1 INDUSTRIAL KETTLE	\$15,050	\$0	\$0	\$0	
CAPITAL ASSETS	\$15,050	\$0	\$800,000	\$800,000	
Category: 095 OTHER FINANCING USES					
095166 TRANS OUT CAPITAL PROJECTS	\$63,128	\$126,550	\$0	\$0	
095804 TRAN OUT JUSTICE CTR BOND	\$563,342	\$78,271	\$0	\$0	
OTHER FINANCING USES	\$626,471	\$204,822	\$0	\$0	
Total Expenditures/Appropriations:	\$13,841,554	\$13,806,767	\$15,769,683	\$15,769,683	
Net Cost:	\$99,077	(\$56,169)	\$788,056	\$788,056	

SHERIFF / CORONER-BURNEY STATION

Fund 0195 Public Safety, Budget Unit 261

Tom Bosenko, 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. In 2009, and continuing through FY 2014-15, many services were curtailed due to a decline in revenue dedicated to public safety. However, on March 17, 2015 the Board voted to fund four positions and a new patrol vehicle to provide 24-hour patrol services and to reopen the Sheriff's Burney Substation in FY 2015-16.

BUDGET REQUESTS

Total FY 2015-16 requested appropriations are status quo at \$1.9 million. Salaries and Benefits are status quo at \$1.5 million. Services and Supplies will increase 25.6 percent, or \$71,553, due to increases in fleet and liability experience insurance costs. Central Service (A-87) costs are decreasing by 56 percent, from \$37,368 to \$16,448. There are no requested capital assets.

FY 2015-16 requested revenue which is comprised of a Lassen National Forest patrol services contract (\$9,000), a 3 percent increase in the General Fund Transfer-In (from \$1.6 million to \$1.4 million), and a 29 percent increase in Prop 172 support (from \$218,199 to \$281,400), totals \$1.8 million compared to \$1.9 million in the FY 2014-15 Adjusted Budget. There is a budget deficit of \$143,095 to be resolved during budget discussions with the CEO. This budget projects savings in the amount of \$20,223 by the end of FY 2014-15.

SUMMARY OF RECOMMENDATIONS

The CEO recommends changes to this budget to include funding for the four positions and one patrol vehicle approved by the Board on March 17, 2015 (two Public Safety Service Officers and two Deputy Sheriff positions, one of which is transferred from the Sheriff's Patrol budget (23565)), a decrease in Overtime costs, and an increase in the Trans-in from Building (Hatchet Ridge Community Benefit Funds) in the amount of \$100,000 (for a total of \$200,000, as approved by the Board on January 28, 2014) to assist with funding the new positions. Overall, the CEO recommended changes will increase the net county cost to \$395,412, which will be funded with Public Safety General Purpose fund balance.

On January 28, 2014 the Board voted to fund a vacant Deputy Sheriff position with Hatchet Ridge Community Benefit Funds for three fiscal years (2014-15, 2015-16, and 2016-17); and that position is on track to be filled at the end of FY 2014-15. On March 17, 2015 the Board voted to fund four vacant positions and a new patrol vehicle to provide 24-hour patrols and to reopen the Sheriff's Burney Substation in FY 2015-16. Deputy Sheriffs assigned to and living in Burney are also eligible to receive a resident deputy stipend of 5 percent.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

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

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

Budget Unit: 261 - BURNEY SUBSTATION (FUND 0195)
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 500 INTERGOVERNMENTAL REVENUES					
549601 STATE PROP 172 PUBL C SFTY FND	\$279,758	\$218,199	\$281,400	\$281,400	\$281,400
INTERGOVERNMENTAL REVENUES	\$279,758	\$218,199	\$281,400	\$281,400	\$281,400
Category: 600 CHARGES FOR SERVICES					
678620 LASSEN NATIONAL FOREST PATROL	\$10,614	\$6,863	\$9,000	\$9,000	\$9,000
693001 CHARGES FOR SERVICES	\$0	\$6,250	\$6,750	\$6,750	\$6,750
CHARGES FOR SERVICES	\$10,614	\$13,113	\$15,750	\$15,750	\$15,750
Category: 700 MISCELLANEOUS REVENUES					
799390 PRIOR PERIOD EXP ADJUSTMENT	\$1,101	\$172,738	\$0	\$0	\$0
MISCELLANEOUS REVENUES	\$1,101	\$172,738	\$0	\$0	\$0
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$1,337,394	\$1,364,454	\$1,405,389	\$1,405,389	\$1,405,389
800282 TRANS IN BUILDING	\$0	\$56,691	\$200,000	\$200,000	\$200,000
800287 TRANS IN CORONER	\$23,189	\$0	\$0	\$0	\$0
OTHR FINANCING SOURCES TRAN IN	\$1,360,583	\$1,421,146	\$1,605,389	\$1,605,389	\$1,605,389
Total Revenues:	\$1,652,057	\$1,825,196	\$1,902,539	\$1,902,539	\$1,902,539
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$656,342	\$671,050	\$943,151	\$943,151	\$943,151
011200 TERMINATION/SPECIAL PAY	\$10,135	\$23,867	\$10,135	\$10,135	\$10,135
017502 OVERTIME PAY	\$142,207	\$162,784	\$142,350	\$142,350	\$142,350
017503 SHIFT DIFFERENTIAL	\$6,033	\$5,085	\$7,910	\$7,910	\$7,910
017504 DOG PAY	\$2,772	\$3,525	\$3,723	\$3,723	\$3,723
017505 STANDBY PAY	\$22,375	\$14,363	\$14,150	\$14,150	\$14,150
017509 HOLIDAY OVERTIME PAY	\$23,642	\$23,382	\$28,069	\$28,069	\$28,069
018100 EMPLOYER SHARE OASDI	\$11,970	\$12,633	\$20,648	\$20,648	\$20,648
018201 EMPLOYER SHARE RETIREMENT	\$245,574	\$286,013	\$393,991	\$393,991	\$393,991
018300 EMPLOYER SHARE HEALTH INSUR	\$123,843	\$116,413	\$197,977	\$197,977	\$197,977
018307 EMPLOYR SHR OTHER POST EMP BEN	\$13,125	\$60,850	\$28,295	\$28,295	\$28,295
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$7,824	\$6,425	\$6,473	\$6,473	\$6,473
018500 WORKERS COMP EXPOSURE	\$7,672	\$8,207	\$14,645	\$14,645	\$14,645
018501 WORKERS COMP EXPERIENCE	\$30,420	\$27,444	\$29,668	\$29,668	\$29,668
SALARIES AND BENEFITS	\$1,303,939	\$1,422,046	\$1,841,185	\$1,841,185	\$1,841,185
Category: 030 SERVICES AND SUPPLIES					
032300 CLOTHING/PERSONAL SUPPLIES XP	\$6,820	\$7,309	\$10,290	\$10,290	\$10,290
032328 CLTHG/PERS SAFETY CLOTHING	\$174	\$0	\$5,720	\$5,720	\$5,720

Budget Unit: 261 - BURNEY SUBSTATION (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
032329 CLTHG/PERS UNIFORMS	\$0	\$1,608	\$6,100	\$6,100
032500 COMMUNICATIONS EXPENSE	\$6,675	\$5,824	\$7,100	\$7,100
032526 COMM CELL PHONES	\$4,371	\$8,043	\$9,484	\$9,484
032591 CHGS IT COMM	\$11,703	\$15,547	\$16,877	\$16,877
032900 HOUSEHOLD EXPENSE	\$145	\$148	\$125	\$125
032992 CHGS FAC MGMT HSHLD XP	\$4,843	\$8,384	\$4,715	\$4,715
033102 INSUR XP LIABILITY EXPOSURE	\$816	\$983	\$4,417	\$4,417
033103 INSUR XP MISCELLANEOUS	\$800	\$1,232	\$665	\$665
033105 INSUR XP LIABILITY EXPERIENCE	\$13,704	\$12,444	\$28,183	\$28,183
033500 MAINTENANCE OF EQUIPMENT	\$109	\$186	\$250	\$250
033526 MNT EQP VEHICLES	\$298	\$216	\$250	\$250
033530 MNT EQP RADIOS	\$0	\$855	\$850	\$850
033531 MNT EQP IT APRV	\$109	\$109	\$0	\$0
033592 CHGS IT MNT HARD/SOFTWARE	\$801	\$1,323	\$1,450	\$1,450
033700 MAINTENANCE OF STRUCTURES	\$77	\$53	\$400	\$400
033729 MNT STR FAC MGMT APRV	\$11	\$245	\$0	\$0
033791 CHGS FAC MGMT MAINT STR	\$5,494	\$4,553	\$15,864	\$15,864
034100 MEMBERSHIPS	\$1,211	\$1,211	\$1,256	\$1,256
034500 OFFICE EXPENSE	\$3,291	\$2,231	\$2,990	\$2,990
034800 PROF & SPECIAL SERVICES	\$0	\$910	\$0	\$0
034831 PROF MEDICAL SVS	\$0	\$0	\$510	\$510
034836 PROF PHYSC CONSULTING SVS	\$0	\$4,190	\$0	\$0
034837 PROF PREEMPLOYMENT SVS	\$0	\$0	\$1,000	\$1,000
034852 PROF TRANSCRIBING SVS	\$3,329	\$1,995	\$3,500	\$3,500
034892 CHGS IT PROFESSIONAL SVS	\$13,303	\$16,841	\$18,645	\$18,645
035100 RENTS & LEASES OF EQUIPMENT	\$555	\$553	\$580	\$580
035500 MINOR EQUIPMENT	\$2,362	\$11,387	\$12,720	\$12,720
035590 CHGS IT SOFTWARE EQP	\$0	\$0	\$350	\$350
035591 CHGS IT HARDWARE EQP	\$0	\$0	\$5,350	\$5,350
035700 SPECIAL DEPARTMENTAL EXPENSE	\$583	\$116	\$150	\$150
035740 SP DEPT XP GUN SUPPLIES	\$0	\$264	\$250	\$250
035754 SP DEPT XP ONLINE DATA SUBSCR	\$0	\$84	\$25	\$25
035900 TRANSPORTATION & TRAVEL	\$0	\$192	\$0	\$0
035940 TRANS/TRVL FUEL	\$25,755	\$56,409	\$67,200	\$67,200
035942 TRANS/TRVL TRAINING	\$10,783	\$2,978	\$8,400	\$8,400
035990 CHGS FLEET TRANS/TRVL	\$147,453	\$136,105	\$194,740	\$194,740
036100 UTILITIES	\$8,626	\$8,027	\$9,912	\$9,912
SERVICES AND SUPPLIES	\$274,213	\$312,569	\$440,318	\$440,318

Category: 050 OTHER CHARGES

Budget Unit: 261 - BURNEY SUBSTATION (FUND 0195)
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
050001 CENTRAL SERVICE COST A-87	\$27,722	\$36,599		\$14,614	\$14,614
050003 BUILDING & EQUIPMENT USE A-87	\$1,313	\$769		\$1,834	\$1,834
OTHER CHARGES	\$29,035	\$37,368		\$16,448	\$16,448
Category: 070 CAPITAL ASSETS					
065095 1 VEHICLE W/ ACCESSORIES	\$0	\$45,981		\$0	\$0
CAPITAL ASSETS	\$0	\$45,981		\$0	\$0
Category: 080 INTRAFUND TRANSFERS					
088159 C/A INTERMOUNTAIN FAIR	(\$6,032)	\$0		\$0	\$0
INTRAFUND TRANSFERS	(\$6,032)	\$0		\$0	\$0
Total Expenditures/Appropriations:	\$1,601,156	\$1,817,965		\$2,297,951	\$2,297,951
Net Cost:	(\$50,901)	(\$7,230)		\$395,412	\$395,412

PROBATION-JUVENILE REHABILITATION FACILITY

Fund 0195 Public Safety, Budget Unit 262

Tracie Neal, Chief Probation Officer

PROGRAM DESCRIPTION

The Shasta County Juvenile Rehabilitation Facility (JRF) is a 24-hour a day detention facility administered by the Probation Department to house up to 90 juvenile per day. The youth detained are either wards of the court or juveniles being detained for alleged criminal conduct, either awaiting disposition or court-ordered placement. JRF staff are responsible for facilitating rehabilitation programming to minors in a secure custodial setting, while ensuring the safety and security of the minors and public.

This budget unit reflects the cost of maintaining a detention center with a philosophy based on rehabilitative values and evidence-based practices. The Probation Department is committed to providing quality service to the community by reducing criminogenic factors within the County's juvenile population.

BUDGET REQUESTS

The new Juvenile Rehabilitation Facility opened and received juvenile wards on January 25, 2014. FY 2014-15 was the first full fiscal year of operations for this new facility (which is more than twice the size of the former facility and can hold up to 90 wards, as compared to 56). Total FY 2015-16 requested appropriations has increased by 7.4 percent, or \$364,790, from \$4.95 million to \$5.32 million. Salaries and Benefits has increased by 10.2 percent, or \$330,274, from \$3.24 million to \$3.57 million, primarily due to a request to add two new Juvenile Detention Officer I/II positions (five were added in FY 2013-14 and two were added in FY 2014-15), but also increases in termination/special pay, extra-help, overtime, worker's compensation experience, and retirement charges. Services and Supplies have also increased by 5.2 percent, or \$81,899, due to increases in professional administration services, professional medical services, and some small facilities management projects designed to reduce staffing costs associated with court transport. A-87 Central Services Charges have decreased by 34.8 percent, or \$47,383, from \$136,264 to \$88,881. No new capital assets or equipment are requested.

Total requested revenues are almost \$4.96 million, a 4.1 percent increase, or \$197,386. Prop 172 support has increased by \$390,969, or 29.2 percent, and General Fund support has increased by \$75,405 (3 percent) from \$2.51 million to \$2.58 million. However, there is also a one-time reduction in Prior Period Expenditure Adjustment (Risk Management rebate) in the amount of \$412,907. The department requests to use \$180,752 in Youthful Offender Block Grant (YOBG) restricted fund balance, leaving a requested deficit of \$167,404. This budget was balanced in FY 2014-15 by using \$180,752 in YOBG restricted fund balance and is projected to end the fiscal year with approximately \$23,197 in savings.

SUMMARY OF RECOMMENDATIONS

The CEO recommends approving one of the two requested Juvenile Detention Officer I/II positions and the Net County Cost has been reduced to \$98,545 which will be funded by Prop. 172 Reserves.

PENDING ISSUES AND POLICY CONSIDERATIONS

In FY 2013-14 the state began charging counties to house high-level juvenile offenders at the state Division of Juvenile Justice at an annual cost of \$24,000 per ward. To date the County has not incurred this cost and the department continues to make placements judiciously.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

Budget Unit: 262 - JUVENILE REHAB FACILITY (FUND 0195)
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 500 INTERGOVERNMENTAL REVENUES					
542602 ST JUVENILE JUSTICE GRANT	\$427,569	\$414,380	\$495,223	\$495,223	\$495,223
549601 STATE PROP 172 PUBLIC SFTY FND	\$948,547	\$1,340,831	\$1,731,800	\$1,731,800	\$1,731,800
552900 FEDERAL JUV HALL FOOD PROGRAM	\$44,296	\$45,219	\$42,000	\$42,000	\$42,000
INTERGOVERNMENTAL REVENUES	\$1,420,412	\$1,800,431	\$2,269,023	\$2,269,023	\$2,269,023
Category: 600 CHARGES FOR SERVICES					
686100 JUVENILE DETENTION CHARGE	\$56,330	\$55,535	\$49,000	\$49,000	\$49,000
692355 SUPERVISED OWN RECOG FEE	\$3	\$0	\$0	\$0	\$0
692420 REIMBURSE SALARY	\$0	\$133	\$0	\$0	\$0
692700 REIMB MISC SERVICES	\$3,694	\$3,260	\$0	\$0	\$0
CHARGES FOR SERVICES	\$60,028	\$58,929	\$49,000	\$49,000	\$49,000
Category: 700 MISCELLANEOUS REVENUES					
795000 AUDITOR VOID/STALE DATED CHECK	\$44	\$0	\$0	\$0	\$0
797710 JUVENILE PROGRAMMING SALES	\$1,498	\$257	\$0	\$0	\$0
799300 MISCELLANEOUS REVENUE	\$60	\$0	\$0	\$0	\$0
799390 PRIOR PERIOD EXP ADJUSTMENT	\$5,169	\$412,907	\$0	\$0	\$0
799750 PARENT PROPERTY DAMAGE REIMB	\$119	\$0	\$0	\$0	\$0
MISCELLANEOUS REVENUES	\$6,893	\$413,165	\$0	\$0	\$0
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$2,440,287	\$2,513,496	\$2,588,901	\$2,588,901	\$2,588,901
800161 TRANS IN ACCUM CAPITAL OUTLAY	\$0	\$0	\$70,000	\$70,000	\$70,000
800199 TRANS IN CENTRAL SVS A87	\$6,917	\$3,458	\$0	\$0	\$0
OTHR FINANCING SOURCES TRAN IN	\$2,447,204	\$2,516,954	\$2,658,901	\$2,658,901	\$2,658,901
Category: 802 OTHER FINANCING SRCS SALE C/A					
896100 SALE OF CAPITAL ASSETS	\$0	\$1,979	\$0	\$0	\$0
896101 SALE OF SURPLUS PROPERTY	\$0	\$963	\$0	\$0	\$0
OTHER FINANCING SRCS SALE C/A	\$0	\$2,942	\$0	\$0	\$0
Total Revenues:	\$3,934,539	\$4,792,421	\$4,976,924	\$4,976,924	\$4,976,924
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$1,359,786	\$1,372,043	\$1,525,744	\$1,525,744	\$1,525,744
011200 TERMINATION/SPECIAL PAY	\$28,206	\$15,028	\$25,000	\$25,000	\$25,000
017000 EXTRA HELP	\$143,527	\$170,128	\$200,000	\$200,000	\$200,000
017502 OVERTIME PAY	\$113,956	\$164,738	\$100,000	\$100,000	\$100,000
017503 SHIFT DIFFERENTIAL	\$23,309	\$25,864	\$25,000	\$25,000	\$25,000
017509 HOLIDAY OVERTIME PAY	\$48,926	\$46,533	\$42,000	\$42,000	\$42,000
018100 EMPLOYER SHARE OASDI	\$31,916	\$32,603	\$46,878	\$46,878	\$46,878

Budget Unit: 262 - JUVENILE REHAB FACILITY (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
018201 EMPLOYER SHARE RETIREMENT	\$470,772	\$545,226	\$626,870	\$626,870
018300 EMPLOYER SHARE HEALTH INSUR	\$433,801	\$450,738	\$479,625	\$479,625
018307 EMPLOYR SHR OTHER POST EMP BEN	\$27,178	\$105,503	\$45,773	\$45,773
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$15,539	\$13,013	\$10,789	\$10,789
018500 WORKERS COMP EXPOSURE	\$15,151	\$16,116	\$24,172	\$24,172
018501 WORKERS COMP EXPERIENCE	\$226,884	\$232,752	\$357,495	\$357,495
SALARIES AND BENEFITS	\$2,938,957	\$3,190,290	\$3,509,346	\$3,509,346
Category: 030 SERVICES AND SUPPLIES				
032100 AGRICULTURAL EXPENSE	\$0	\$315	\$450	\$450
032300 CLOTHING/PERSONAL SUPPLIES XP	\$2,432	\$6,907	\$5,000	\$5,000
032326 CLTHG/PERS INMATES	\$4,424	\$14,822	\$9,700	\$9,700
032500 COMMUNICATIONS EXPENSE	\$2,622	\$1,853	\$5,000	\$5,000
032530 COMM IT APRV	\$3,609	\$0	\$0	\$0
032590 CHGS FAC MGMT COMM	\$855	\$173	\$300	\$300
032700 FOOD EXPENSE	\$67,675	\$67,198	\$79,699	\$79,699
032900 HOUSEHOLD EXPENSE	\$9,163	\$8,160	\$10,000	\$10,000
032992 CHGS FAC MGMT HSHLD XP	\$13,148	\$2,879	\$23,700	\$23,700
033102 INSUR XP LIABILITY EXPOSURE	\$1,610	\$1,900	\$7,290	\$7,290
033103 INSUR XP MISCELLANEOUS	\$9,012	\$16,488	\$15,080	\$15,080
033105 INSUR XP LIABILITY EXPERIENCE	\$2,712	\$2,652	\$8,721	\$8,721
033500 MAINTENANCE OF EQUIPMENT	\$4,347	\$962	\$5,700	\$5,700
033700 MAINTENANCE OF STRUCTURES	\$284	\$617	\$0	\$0
033729 MNT STR FAC MGMT APRV	\$2,357	\$2,288	\$2,000	\$2,000
033791 CHGS FAC MGMT MAINT STR	\$28,555	\$8,785	\$142,180	\$142,180
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$78	\$0	\$500	\$500
034100 MEMBERSHIPS	\$0	\$50	\$150	\$150
034500 OFFICE EXPENSE	\$7,069	\$7,253	\$7,600	\$7,600
034590 CHGS OC PHOTOCOPY SVS	\$95	\$0	\$0	\$0
034592 CHGS OC OTHER MAIL SVS	\$0	\$77	\$0	\$0
034800 PROF & SPECIAL SERVICES	\$29,054	\$1,764	\$14,500	\$14,500
034802 PROF ADMIN SVS	\$500,732	\$549,160	\$680,554	\$680,554
034811 PROF COLLECTIONS SVS	\$13,548	\$13,328	\$13,050	\$13,050
034814 PROF COUNSELING SVS	\$34,320	\$27,480	\$30,000	\$30,000
034831 PROF MEDICAL SVS	\$368,319	\$379,369	\$390,751	\$390,751
034837 PROF PREEMPLOYMENT SVS	\$0	\$871	\$0	\$0
034864 PROF CAPITL ASSET DISPOSAL SVS	\$0	\$95	\$0	\$0
034890 CHGS FAC MGMT PROF SVS	\$0	\$3,849	\$5,525	\$5,525
034892 CHGS IT PROFESSIONAL SVS	\$57,368	\$176,160	\$41,533	\$41,533
035100 RENTS & LEASES OF EQUIPMENT	\$3,626	\$2,093	\$4,022	\$4,022

Budget Unit: 262 - JUVENILE REHAB FACILITY (FUND 0195)
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
035500 MINOR EQUIPMENT	\$4,539	\$6,911	\$70,045	\$70,045	
035530 MNR EQP IT APRV	\$451	\$0	\$0	\$0	
035591 CHGS IT HARDWARE EQP	\$0	\$1,870	\$0	\$0	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$3,223	\$2,747	\$3,700	\$3,700	
035900 TRANSPORTATION & TRAVEL	\$242	\$103	\$1,000	\$1,000	
035940 TRANS/TRVL FUEL	\$1,765	\$1,019	\$1,500	\$1,500	
035942 TRANS/TRVL TRAINING	\$0	\$120	\$0	\$0	
035990 CHGS FLEET TRANS/TRVL	\$2,282	\$2,397	\$3,144	\$3,144	
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$153	\$218	\$500	\$500	
036100 UTILITIES	\$87,487	\$191,020	\$75,000	\$75,000	
SERVICES AND SUPPLIES	\$1,267,171	\$1,503,969	\$1,657,894	\$1,657,894	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$51,238	\$101,392	\$54,009	\$54,009	
050003 BUILDING & EQUIPMENT USE A-87	\$45,519	\$34,872	\$34,872	\$34,872	
052004 SUPP/CARE MINORS/WARDS	\$5	\$456	\$100	\$100	
OTHER CHARGES	\$96,763	\$136,720	\$88,981	\$88,981	
Category: 080 INTRAFUND TRANSFERS					
088263 C/A PROBATION	(\$2,986)	(\$2,813)	\$0	\$0	
INTRAFUND TRANSFERS	(\$2,986)	(\$2,813)	\$0	\$0	
Total Expenditures/Appropriations:	\$4,299,904	\$4,828,167	\$5,256,221	\$5,256,221	
Net Cost:	\$365,365	\$35,746	\$279,297	\$279,297	

PROBATION

Fund 0195 Public Safety, Budget Unit 263

Tracie Neal, Chief Probation Officer

PROGRAM DESCRIPTION

The Probation Department provides pre-sentence investigations to the Court, monitors defendants' compliance with Court orders and operates various programs that provide sentencing alternatives and/or community programs.

The Adult Division conducts criminogenic assessments, bail reviews, completes investigations and makes recommendations to the Court in pre-sentence and post-sentence reports, supervises felony defendants, monitors their compliance with Court orders, and operates an Adult Work Program for community service.

The Governor signed in to law Assembly Bill (AB) 109 on April 4, 2011 as part of his 2011 Realignment plan which became effective October 1, 2011. AB 109 transfers state responsibility for the low-level adult offenders to counties. There are two primary impacts to the Probation Department in the new realignment structure: 1) supervision of all low-level offenders being released from prison instead of state parole (i.e., Post Release Community Supervision (PRCS)); and 2) supervision of low-level offenders who are sentenced to local county jail instead of state prison when all or a portion of those sentences include Mandatory Supervision (MS).

The Juvenile Division handles juvenile law violations referred from all law enforcement agencies in Shasta County. The Probation Officers complete investigations and assessments, division programs, write dispositional reports to the Court, monitor compliance with Court orders, and operate a Juvenile Work Program for community service.

BUDGET REQUESTS

Fiscal year 2015-16 appropriations for this budget decreased by 9 percent, or \$1.2 million, from \$13.8 million to \$12.6. This is almost solely due to the rebudget of \$1.6 million from a \$1.9 million project to remodel two new buildings purchased by the County to house Probation in order to move them from the soon to be demolished Public Safety Building (site for construction of new courthouse). Salaries and Benefits have decreased \$501,080, or 6.6 percent, from \$7.6 million to \$7.1 million due to holding 12 positions vacant and unfunded (two Legal Process Clerk I/II, two Probation Assistants, seven Deputy Probation Officer I/II, one Supervising Probation Officer) for Unallocated Salary Savings in the amount of \$838,831; however, there is an increase in Worker's Compensation Experience costs. The Requested Budget includes a decreased level of Services and Supplies in the amount of \$248,288, or 4.4 percent, from almost \$5.7 million to \$5.4 million due a decrease in Professional & Special Services. Other Charges is status quo at \$919,382. A-87 Central Services charges will decrease by \$31,269, or 11.4 percent, from \$274,651 to \$243,382. There are no capital assets or structural improvements requested.

Probation Administration provides administrative support to all functional areas within this budget unit and the Juvenile Rehabilitation Facility (JRF) budget. Administration charges are comprised of salaries and benefits as well as indirect overhead and the 2015-16 Requested Budget increases the cost-applied charges in the JRF budget (\$572,681 to \$722,087) and in the Probation budget (\$1.63 million to \$1.68 million). Other cost applied programs are the Drug and Alcohol Addicted Offender Program (\$77,600 to \$83,600) and Social Services to provide testing services for Children and Family Services clients (\$25,000 to \$27,325). Total cost-applied offsets to the budget unit are \$2.5 million, an increase of \$209,521 (9.1 percent) over the FY 2014-15 Adjusted Budget.

Requested Revenues have increased from \$11.5 million to \$11.7 million, or \$172,322 (1.5 percent), from the FY 2014-15 Adjusted Budget. The General Fund support in this budget has increased 3 percent (\$35,102) from \$1.17 million to \$1.2 million. Public Safety Augmentation (Prop 172) revenue has increased 29.2 percent, or \$212,011. Intergovernmental Revenue has increased by \$866,279 (11.3

percent), from almost \$7.6 million to nearly \$8.5 million due to increases in General Fund and Prop 172 support, and a new Recidivism Reduction court grant (\$282,534), along with an increase in AB109 (\$1 million, or 26.5 percent), although both Title IV-E (\$281,997, or 56.4 percent) and SB678 revenue is decreasing (\$264,481, or 23.8 percent). Charges for Services revenue is decreasing by 32.2 percent, \$91,874, due to the deletion of funding for a School Resource Officer. Miscellaneous Revenues is decreasing by \$367,453 due to the deletion of a one-time Risk Management refund in FY 2014-15.

For FY 2015-16 the requested expenditures exceed revenues by \$910,399 of which all but \$779,840 will be funded with the department's restricted fund balances (AB109 -\$450,536 (credit); SB678 \$457,969; Juvenile Justice \$84,040; and Juvenile Probation \$39,445). The department projects no savings by the end of FY 2014-15.

SUMMARY OF RECOMMENDATIONS

The CEO recommends several changes to this budget in order to resolve the \$779,840 deficit. First, net zero changes will be made to add revenue and expenditures back to fund two vacant unfunded positions (School Resource Officer position, i.e., Deputy Probation Officer I/II, funded with contract revenue and one Supervising Deputy Probation Officer position funded with a Mentally Ill Offender Crime Reduction grant; these positions will not be filled unless the revenue is received). Second, some minor technical budget changes result in an increase of \$194 in Services and Supplies. Third, three additional vacant positions will be unfunded (one Agency Staff Services Analyst, one Deputy Probation Officer, and one Legal Process Clerk I/II, though the CEO does not recommend deleting these three positions) for savings in the amount of \$204,590. The CEO recommends \$45,410 in various Services and Supplies reductions for a final reduction of \$250,000 leaving a deficit of \$529,675 to be funded with Prop 172 Reserves. The Chief Probation Officer and her staff are to be commended for working proactively towards difficult budget solutions that protect public safety and the fiscal health of the County during one of the biggest and most challenging public safety changes in decades.

The CEO recommends 10 remaining vacant unfunded positions be deleted - this will not result in any layoffs as they are vacant unfunded positions: two Legal Process Clerk I/II, six Deputy Probation Officer I/II, and two Probation Assistant positions.

PENDING ISSUES AND POLICY CONSIDERATIONS

Even though 2011 Realignment/AB109 revenue is now constitutionally protected (due to the Governor's 2012 November ballot initiative, called the Schools and Local Public Safety Protection Act of 2012, which was approved by the voters on November 6, 2012), the state and a nine-member CEO workgroup are recently decreased Shasta County's share of the statewide revenue and changed funding allocation methodologies for 2011 Realignment growth revenue to be more dependent on counties' successes with realignment, such as sending fewer offenders to prison and achieving better outcomes with successful adult probation completion. This may also decrease Shasta County's future share of growth revenue. As such, the Community Corrections Partnership Executive Committee voted to reduce AB109 expenditures beginning in FY 2015-16 and continuing each fiscal year until budgeted expenditures match projected revenues. Proposition 47, recently passed by the voters, makes several drug crimes now misdemeanors instead of felonies, is in its infancy and its impact to public safety in Shasta County is still being analyzed. However, it may eventually impact both AB109 and SB678 populations, services, and funding.

Additionally, on October 11, 2010, then Governor Schwarzenegger signed SB678 (California Community Corrections Performance Incentives Act of 2009) which financially rewarded counties for reducing adult felony probationer recidivism by using evidence-based practices (the state shares the savings they realize from reduced prison commitments with counties). Our County Probation Department was initially very successful with this program. However, this is the same population that has been realigned to counties via AB109 and so the state is reviewing this funding methodology and the annual funding is expected to decrease. Shasta County received \$1.2 million in FY 2012-13 (high) but is projected to receive \$846,243 in FY 2015-16. The original legislation included a sunset date of December 31, 2014. However, the Governor signed AB105 (2013) which removed the sunset date and made the program, and the revenue source, permanent.

Finally, the federal and state governments have been negotiating new claiming parameters for Title IV-E pre-placement services and the department, along with all statewide Probation Departments, will not be allowed to claim reimbursement for as many services as they have in the past resulting in a loss of annual Title IV-E federal funding.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

Budget Unit: 263 - PROBATION (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 300 FINES, FORFEITURES & PENALTIES					
318512 CF DNA ID PENALTIES	\$40,764	\$41,124	\$32,000	\$32,000	
318540 SUBSTANCE ABUSE ASMT FINE	\$2	\$2	\$0	\$0	
FINES, FORFEITURES & PENALTIES	\$40,766	\$41,127	\$32,000	\$32,000	
Category: 500 INTERGOVERNMENTAL REVENUES					
531500 STATE REALIGNMENT SOCIAL SVS	\$102,440	\$102,440	\$102,440	\$102,440	
542601 ST CSA JUV PROB CAMP JPCF	\$628,144	\$716,351	\$624,976	\$624,976	
542602 ST JUVENILE JUSTICE GRANT	\$8,988	\$41,249	\$11,758	\$11,758	
542603 ST REALIGNMENT 2011 AB109	\$4,376,373	\$3,854,548	\$4,882,716	\$4,882,716	
542604 ST CCP INCENTIVE ACT SB678	\$1,178,260	\$861,384	\$846,423	\$846,423	
542800 STATE CORRECTIONS TRAINING GRT	\$54,450	\$46,235	\$50,000	\$50,000	
542801 ST BD OF CORRECTIONS PLAN GRT	\$0	\$169,934	\$369,915	\$369,915	
549592 STATE CRIME PREVENTION ACT	\$549,072	\$644,422	\$501,173	\$501,173	
549601 STATE PROP 172 PUBLIC SFTY FND	\$929,431	\$725,989	\$938,000	\$938,000	
550930 FEDERAL CWS IV E ADMIN	\$301,145	\$73,136	\$218,003	\$218,003	
550999 FED SB 933 PLACEMENT REIMB	\$39,071	\$60,042	\$46,000	\$46,000	
560953 FEDERAL DOJ GRANT	\$0	\$2,093	\$0	\$0	
INTERGOVERNMENTAL REVENUES	\$8,167,376	\$7,297,827	\$8,591,404	\$8,591,404	
Category: 600 CHARGES FOR SERVICES					
671600 PROBATION COSTS	\$160,042	\$158,434	\$132,000	\$132,000	
671670 CONDITIONAL SENTENCE RPT FEE	\$971	\$3,429	\$3,200	\$3,200	
675450 DIVERSION PROGRAM FEE	\$19,960	\$19,105	\$20,000	\$20,000	
692320 REIMB PROBATION OFFICER SCHOOL	\$92,723	\$76,472	\$75,770	\$75,770	
692330 ADULT WORK PROGRAM FEES	\$29,950	\$36,933	\$34,000	\$34,000	
692340 RECORD SEAL/MODIFICATION	\$750	\$570	\$0	\$0	
692350 ELECTRONIC MONITORING FEE	\$456	\$871	\$800	\$800	
692352 JUVENILE WORK PROGRAM FEES	\$1,620	\$1,170	\$1,200	\$1,200	
692353 ELECTRONIC MONITOR STRAP FEE	\$10	\$9	\$0	\$0	
692355 SUPERVISED OWN RECOG FEE	\$8	\$0	\$0	\$0	
692362 REIMBURSE DRUG TESTS AOP	\$6,836	\$4,262	\$0	\$0	
692420 REIMBURSE SALARY	\$2,913	\$2,335	\$800	\$800	
692700 REIMB MISC SERVICES	\$420	\$0	\$0	\$0	
692950 REPLACEMENT FUND CHARGES	\$340	(\$183)	\$0	\$0	
693001 CHARGES FOR SERVICES	\$1,403	\$2,230	\$1,200	\$1,200	
693036 CHARGES FOR SVS ADMIN FEES	\$0	(\$33)	\$0	\$0	
CHARGES FOR SERVICES	\$318,408	\$305,607	\$268,970	\$268,970	
Category: 700 MISCELLANEOUS REVENUES					
795000 AUDITOR VOID/STALE DATED CHECK	\$1,485	\$0	\$0	\$0	
797710 JUVENILE PROGRAMMING SALES	\$18,390	\$16,021	\$21,000	\$21,000	

Budget Unit: 263 - PROBATION (FUND 0195)
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
799300 MISCELLANEOUS REVENUE	\$827	\$907	\$0	\$0
799390 PRIOR PERIOD EXP ADJUSTMENT	\$9,539	\$363,453	\$0	\$0
799391 PRIOR PERIOD REV ADJUSTMENT	\$0	\$2,725	\$0	\$0
MISCELLANEOUS REVENUES	\$30,241	\$383,106	\$21,000	\$21,000
Category: 800 OTHR FINANCING SOURCES TRAN IN				
800100 TRANS IN GENERAL FUND	\$1,135,992	\$1,170,072	\$1,205,175	\$1,205,175
800161 TRANS IN ACCUM CAPITAL OUTLAY	\$0	\$541,603	\$1,619,605	\$1,619,605
800169 TRANS IN MAJOR BLDG CAP PROJ	\$0	\$45,000	\$0	\$0
800199 TRANS IN CENTRAL SVS A87	\$12,633	\$6,317	\$0	\$0
800235 TRANS IN SHERIFF	\$43,364	\$43,364	\$132,844	\$132,844
OTHR FINANCING SOURCES TRAN IN	\$1,191,990	\$1,806,357	\$2,957,624	\$2,957,624
Total Revenues:	\$9,748,784	\$9,834,025	\$11,870,998	\$11,870,998
Category: 010 SALARIES AND BENEFITS				
011000 REGULAR SALARIES	\$3,578,346	\$3,686,532	\$3,992,806	\$3,992,806
011200 TERMINATION/SPECIAL PAY	\$8,040	\$51,865	\$35,000	\$35,000
017000 EXTRA HELP	\$100,466	\$61,323	\$57,229	\$57,229
017502 OVERTIME PAY	\$10,066	\$27,688	\$15,000	\$15,000
017509 HOLIDAY OVERTIME PAY	\$675	\$648	\$0	\$0
017517 CELL/PDA COMM ALLOWANCE PROG	\$1,445	\$3,627	\$4,353	\$4,353
018100 EMPLOYER SHARE OASDI	\$119,311	\$118,913	\$129,227	\$129,227
018201 EMPLOYER SHARE RETIREMENT	\$1,002,152	\$1,207,657	\$1,370,586	\$1,370,586
018204 EMPLOYER SHARE DEFERRED COMP	\$0	\$4,900	\$3,263	\$3,263
018300 EMPLOYER SHARE HEALTH INSUR	\$1,061,087	\$1,009,985	\$1,037,369	\$1,037,369
018307 EMPLOYR SHR OTHER POST EMP BEN	\$70,895	\$304,311	\$119,785	\$119,785
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$33,946	\$27,808	\$23,188	\$23,188
018500 WORKERS COMP EXPOSURE	\$32,625	\$34,437	\$51,720	\$51,720
018501 WORKERS COMP EXPERIENCE	\$176,064	\$167,316	\$261,466	\$261,466
SALARIES AND BENEFITS	\$6,195,124	\$6,707,015	\$7,100,992	\$7,100,992
Category: 030 SERVICES AND SUPPLIES				
032100 AGRICULTURAL EXPENSE	\$19	\$190	\$200	\$200
032300 CLOTHING/PERSONAL SUPPLIES XP	\$8,839	\$14,882	\$30,020	\$30,020
032326 CLTHG/PERS INMATES	\$42	\$0	\$0	\$0
032328 CLTHG/PERS SAFETY CLOTHING	\$0	\$322	\$0	\$0
032500 COMMUNICATIONS EXPENSE	\$37,440	\$37,366	\$51,950	\$51,950
032590 CHGS FAC MGMT COMM	\$239	\$744	\$445	\$445
032591 CHGS IT COMM	\$24,499	\$19,245	\$22,578	\$22,578
032700 FOOD EXPENSE	\$3,634	\$4,888	\$4,300	\$4,300

Budget Unit: 263 - PROBATION (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
032900 HOUSEHOLD EXPENSE	\$704	\$717	\$6,175	\$6,175
032990 CHGS OC HSHLD SVS	\$18,450	\$18,568	\$20,000	\$20,000
032991 CHGS OC HSHLD SUPPL	\$1,995	\$1,996	\$2,400	\$2,400
032992 CHGS FAC MGMT HSHLD XP	\$54,324	\$71,628	\$66,698	\$66,698
032997 ISF HSHLD XP OTHER DEPT CHGS	\$44	\$33	\$0	\$0
033102 INSUR XP LIABILITY EXPOSURE	\$3,437	\$4,080	\$17,520	\$17,520
033103 INSUR XP MISCELLANEOUS	\$12,408	\$15,396	\$14,403	\$14,403
033105 INSUR XP LIABILITY EXPERIENCE	\$924	\$996	\$6,282	\$6,282
033500 MAINTENANCE OF EQUIPMENT	\$26,497	\$1,703	\$26,945	\$26,945
033531 MNT EQP IT APRV	\$600	\$600	\$1,200	\$1,200
033592 CHGS IT MNT HARD/SOFTWARE	\$16,460	\$14,562	\$15,859	\$15,859
033700 MAINTENANCE OF STRUCTURES	\$3,189	\$162	\$1,100	\$1,100
033729 MNT STR FAC MGMT APRV	\$645	\$4,881	\$5,000	\$5,000
033791 CHGS FAC MGMT MAINT STR	\$15,248	\$111,885	\$21,558	\$21,558
033797 ISF MNT STR OTHER DEPT CHGS	\$19,625	\$228	\$0	\$0
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$3,523	\$1,099	\$12,550	\$12,550
034100 MEMBERSHIPS	\$5,017	\$5,359	\$6,500	\$6,500
034309 MISC XP PRIOR PERIOD REV ADJ	\$0	\$32,798	\$0	\$0
034310 MISC XP PRIOR PERIOD EXP ADJ	\$4,156	\$5,720	\$0	\$0
034500 OFFICE EXPENSE	\$54,720	\$43,910	\$54,600	\$54,600
034590 CHGS OC PHOTOCOPY SVS	\$598	\$590	\$990	\$990
034591 CHGS OC POSTAGE SVS	\$7,685	\$6,840	\$8,109	\$8,109
034592 CHGS OC OTHER MAIL SVS	\$4,273	\$4,299	\$4,007	\$4,007
034597 ISF OFFC XP OTHER DEPTS CHGS	\$0	\$132	\$0	\$0
034800 PROF & SPECIAL SERVICES	\$931,390	\$1,087,766	\$1,689,785	\$1,689,785
034802 PROF ADMIN SVS	\$907,412	\$999,641	\$1,154,171	\$1,154,171
034811 PROF COLLECTIONS SVS	\$50,689	\$52,382	\$59,300	\$59,300
034814 PROF COUNSELING SVS	\$89,397	\$133,571	\$384,479	\$384,479
034817 PROF DRUG TESTING SVS	\$22,240	\$17,039	\$43,000	\$43,000
034835 PROF PHOTO/FILMING SVS	\$54	\$0	\$0	\$0
034837 PROF PREEMPLOYMENT SVS	\$30,887	\$38,557	\$25,000	\$25,000
034858 PROF FINGERPRINTING SVS	\$18	\$36	\$0	\$0
034860 PROF BENEFITS ADMIN SVS	\$107,385	\$107,989	\$102,252	\$102,252
034890 CHGS FAC MGMT PROF SVS	\$0	\$9,467	\$3,225	\$3,225
034892 CHGS IT PROFESSIONAL SVS	\$820,166	\$666,243	\$847,879	\$847,879
034900 PUBLICATIONS & LEGAL NOTICES	\$4,954	\$0	\$0	\$0
035100 RENTS & LEASES OF EQUIPMENT	\$146,080	\$113,152	\$168,950	\$168,950
035300 RENTS & LEASES OF STRUCTURES	\$65,670	\$64,911	\$65,700	\$65,700
035500 MINOR EQUIPMENT	\$6,616	\$4,693	\$8,350	\$8,350

Budget Unit: 263 - PROBATION (FUND 0195)
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
035530 MNR EQP IT APRV	\$193	\$139	\$0	\$0
035590 CHGS IT SOFTWARE EQP	\$4,658	\$8,224	\$1,000	\$1,000
035591 CHGS IT HARDWARE EQP	\$34,971	\$37,130	\$42,600	\$42,600
035592 CHGS IT TELECOMM EQP	\$1,170	\$328	\$1,000	\$1,000
035700 SPECIAL DEPARTMENTAL EXPENSE	\$29,490	\$46,497	\$23,000	\$23,000
035740 SP DEPT XP GUN SUPPLIES	\$1,460	\$2,794	\$5,000	\$5,000
035754 SP DEPT XP ONLINE DATA SUBSCR	\$256	\$441	\$300	\$300
035900 TRANSPORTATION & TRAVEL	\$27,314	\$40,031	\$36,300	\$36,300
035940 TRANS/TRVL FUEL	\$12,450	\$20,917	\$26,899	\$26,899
035942 TRANS/TRVL TRAINING	\$140,077	\$119,504	\$98,000	\$98,000
035990 CHGS FLEET TRANS/TRVL	\$66,287	\$37,667	\$47,868	\$47,868
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$1,385	\$768	\$3,200	\$3,200
036100 UTILITIES	\$89,586	\$114,537	\$161,041	\$161,041
036131 UTIL MISC UTILITIES	\$15,955	\$16,357	\$21,517	\$21,517
SERVICES AND SUPPLIES	\$3,937,469	\$4,166,627	\$5,421,205	\$5,421,205
Category: 050 OTHER CHARGES				
050001 CENTRAL SERVICE COST A-87	\$213,799	\$284,830	\$224,313	\$224,313
050003 BUILDING & EQUIPMENT USE A-87	(\$10,178)	(\$10,178)	\$19,069	\$19,069
050800 TAXES & ASSESSMENTS	\$0	\$0	\$60	\$60
052004 SUPP/CARE MINORS/WARDS	\$178,033	\$172,397	\$161,000	\$161,000
052009 SUPP/CARE ADULTS	\$306,410	\$327,993	\$500,000	\$500,000
OTHER CHARGES	\$688,064	\$775,042	\$904,442	\$904,442
Category: 070 CAPITAL ASSETS				
061084 1600/1626 COURT ST REMODEL	\$0	\$0	\$1,619,605	\$1,619,605
065266 1 VOICE ANALYZER SYSTEM	\$0	\$8,477	\$0	\$0
CAPITAL ASSETS	\$0	\$8,477	\$1,619,605	\$1,619,605
Category: 080 INTRAFUND TRANSFERS				
088262 C/A JUVENILE HALL	(\$556,055)	(\$1,170,190)	(\$722,087)	(\$722,087)
088263 C/A PROBATION	(\$1,404,103)	(\$908,695)	(\$1,681,642)	(\$1,681,642)
088422 C/A ALCOHOL & DRUG	(\$84,040)	(\$82,948)	(\$83,600)	(\$83,600)
088501 C/A SOCIAL SERVICES	(\$24,895)	(\$26,233)	(\$27,325)	(\$27,325)
088502 C/A HEALTH & HUMAN SVS AGENCY	\$0	(\$71)	\$0	\$0
088925 C/A INFORMATION TECHNOLOGY	\$0	(\$143)	\$0	\$0
INTRAFUND TRANSFERS	(\$2,069,093)	(\$2,188,283)	(\$2,514,654)	(\$2,514,654)
Category: 095 OTHER FINANCING USES				
095166 TRANS OUT CAPITAL PROJECTS	\$0	\$541,641	\$0	\$0

County of Shasta
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2015-16

Budget Unit: 263 - PROBATION (FUND 0195)
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
095207 TRANS OUT PUBLIC DEFENDER	\$6,192	\$0	\$0	\$0	\$0
095227 TRAN OUT DISTRICT ATTORNEY	\$4,553	\$0	\$0	\$0	\$0
OTHER FINANCING USES	\$10,745	\$541,641	\$0	\$0	\$0
Total Expenditures/Appropriations:	\$8,762,308	\$10,010,521	\$12,531,590	\$12,531,590	\$12,531,590
Net Cost:	(\$986,475)	\$176,496	\$660,592	\$660,592	\$660,592

AGRICULTURAL COMMISSIONER/SEALER OF WEIGHTS & MEASURES

Fund 0060 General, Budget Unit 280

Paul Kjos, Agricultural Commissioner/Sealer of Weights & Measures

PROGRAM DESCRIPTION

The Department of Agricultural Commissioner/Sealer of Weights and Measures provides more than sixteen mandated services to County residents. The agency's primary functions are to: promote and protect the County's agricultural industry; protect the public's health, safety, and welfare; and foster confidence and equity in the marketplace through the fair and uniform enforcement of the California Food and Agricultural Code, the Business and Professions Code, the Code of Regulations, and other laws, regulations, and ordinances enacted by Shasta County. This is accomplished through education and the fair and uniform enforcement of laws, regulations, and ordinances enacted by the State of California and the County of Shasta. Agricultural operators, businesses and the public benefit from a healthy environment, a safe food supply and full purchasing power in the marketplace through the effective management of these mandated programs.

BUDGET REQUESTS

The FY 2015-16 requested budget includes expenditures in the amount of \$1.58 million and revenues in the amount of \$748,475. Total expenditures exceed total revenue by \$827,420, an increase of \$23,806 compared to the FY 2014-15 adjusted budget. The department plans to end FY 2014-15 under budget by approximately \$134,145.

SUMMARY OF RECOMMENDATIONS

The CEO 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 the recommended budget.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

Budget Unit: 280 - AG COMM & SEALER OF WTS (FUND 0060)
Function: PUBLIC PROTECTION
Activity: PROTECTION INSPECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
Category: 200 LICENSES, PERMITS & FRANCHISES				
211300 DEVICE REPAIRMAN LICENSE	\$946	\$905	\$500	\$500
211320 WEIGH/MEASURE DEVICE REG	\$154,090	\$164,451	\$168,000	\$168,000
216900 OTHER LICENSES & PERMITS	\$0	\$5,871	\$5,000	\$5,000
LICENSES, PERMITS & FRANCHISES	\$155,036	\$171,227	\$173,500	\$173,500
Category: 300 FINES, FORFEITURES & PENALTIES				
318600 AG COMM/SEALER FINES	\$2,991	\$5,680	\$2,500	\$2,500
FINES, FORFEITURES & PENALTIES	\$2,991	\$5,680	\$2,500	\$2,500
Category: 500 INTERGOVERNMENTAL REVENUES				
539130 STATE AGRICULTURAL/WTS & MEAS	\$8,625	\$8,475	\$8,925	\$8,925
539150 STATE DETECTION TRAPPING	\$54,641	\$54,915	\$51,900	\$51,900
539170 STATE PESTICIDE ENFORCEMENT	\$1,620	\$1,215	\$1,800	\$1,800
539180 STATE AID NURSERY INSPECTION	\$8,942	\$8,847	\$7,600	\$7,600
539190 STATE HIGH RISK PEST EXCLUSION	\$9,329	\$11,353	\$11,500	\$11,500
539200 STATE UNCLAIMED GAS TAXES	\$290,225	\$308,804	\$270,000	\$270,000
556000 FEDERAL GRAZING FEES	\$873	\$1,004	\$2,250	\$2,250
560151 FED GLASSY WING SHARP SHOOT	\$47,237	\$55,086	\$54,000	\$54,000
INTERGOVERNMENTAL REVENUES	\$421,495	\$449,701	\$407,975	\$407,975
Category: 600 CHARGES FOR SERVICES				
673101 AG CERTIFICATE SURCHG CCR 4075	\$917	\$928	\$950	\$950
673400 CONTROL A WEED PESTS	\$46,435	\$39,122	\$30,000	\$30,000
673401 CDFA QUARANTINE	\$569	\$30	\$500	\$500
673500 APIARY INSPECTION	\$1,105	\$0	\$2,000	\$2,000
673600 PESTICIDE INSPECTION	\$114,508	\$103,499	\$110,000	\$110,000
692100 PHOTOCOPIES	\$12	\$19	\$50	\$50
693001 CHARGES FOR SERVICES	\$4,142	\$27,696	\$21,000	\$21,000
CHARGES FOR SERVICES	\$167,691	\$171,297	\$164,500	\$164,500
Category: 700 MISCELLANEOUS REVENUES				
797600 MISCELLANEOUS SALES	\$19,483	\$943	\$0	\$0
799390 PRIOR PERIOD EXP ADJUSTMENT	\$1,433	\$42,935	\$0	\$0
799391 PRIOR PERIOD REV ADJUSTMENT	\$2,000	\$0	\$0	\$0
MISCELLANEOUS REVENUES	\$22,916	\$43,878	\$0	\$0
Total Revenues:	\$770,130	\$841,785	\$748,475	\$748,475
Category: 010 SALARIES AND BENEFITS				
011000 REGULAR SALARIES	\$656,632	\$609,344	\$702,513	\$702,513
011200 TERMINATION/SPECIAL PAY	\$20,813	\$519	\$0	\$0

Budget Unit: 280 - AG COMM & SEALER OF WTS (FUND 0060)
Function: PUBLIC PROTECTION
Activity: PROTECTION INSPECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
017000 EXTRA HELP	\$33,742	\$33,669	\$43,401	\$43,401
017517 CELL/PDA COMM ALLOWANCE PROG	\$1,445	\$1,445	\$1,451	\$1,451
018100 EMPLOYER SHARE OASDI	\$50,765	\$45,404	\$55,071	\$55,071
018201 EMPLOYER SHARE RETIREMENT	\$89,258	\$89,179	\$110,349	\$110,349
018204 EMPLOYER SHARE DEFERRED COMP	\$9,961	\$9,782	\$9,000	\$9,000
018300 EMPLOYER SHARE HEALTH INSUR	\$150,436	\$137,102	\$158,027	\$158,027
018307 EMPLOYR SHR OTHER POST EMP BEN	\$13,131	\$55,517	\$21,076	\$21,076
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$6,352	\$4,674	\$4,252	\$4,252
018500 WORKERS COMP EXPOSURE	\$6,284	\$5,811	\$9,400	\$9,400
018501 WORKERS COMP EXPERIENCE	\$24,108	\$45,936	\$74,957	\$74,957
SALARIES AND BENEFITS	\$1,062,933	\$1,038,384	\$1,189,497	\$1,189,497
Category: 030 SERVICES AND SUPPLIES				
032100 AGRICULTURAL EXPENSE	\$3,889	\$6,341	\$5,000	\$5,000
032300 CLOTHING/PERSONAL SUPPLIES XP	\$599	\$713	\$1,000	\$1,000
032500 COMMUNICATIONS EXPENSE	\$4,857	\$4,840	\$6,500	\$6,500
032591 CHGS IT COMM	\$1,496	\$1,597	\$1,632	\$1,632
032700 FOOD EXPENSE	\$56	\$108	\$100	\$100
032900 HOUSEHOLD EXPENSE	\$751	\$564	\$800	\$800
032992 CHGS FAC MGMT HSHLD XP	\$0	\$0	\$250	\$250
033102 INSUR XP LIABILITY EXPOSURE	\$668	\$697	\$2,832	\$2,832
033103 INSUR XP MISCELLANEOUS	\$444	\$900	\$609	\$609
033105 INSUR XP LIABILITY EXPERIENCE	\$660	\$708	\$2,539	\$2,539
033500 MAINTENANCE OF EQUIPMENT	\$3,397	\$3,339	\$7,500	\$7,500
033533 MNT EQP FLEET MGMT APRV	\$5	\$48	\$50	\$50
033592 CHGS IT MNT HARD/SOFTWARE	\$1,982	\$1,762	\$1,907	\$1,907
033700 MAINTENANCE OF STRUCTURES	\$598	\$163	\$600	\$600
033791 CHGS FAC MGMT MAINT STR	\$0	\$0	\$88	\$88
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$0	\$518	\$20	\$20
034100 MEMBERSHIPS	\$3,135	\$3,175	\$3,250	\$3,250
034300 MISCELLANEOUS EXPENSE	\$138	\$0	\$0	\$0
034310 MISC XP PRIOR PERIOD EXP ADJ	\$0	\$15,953	\$0	\$0
034500 OFFICE EXPENSE	\$6,994	\$13,612	\$7,000	\$7,000
034590 CHGS OC PHOTOCOPY SVS	\$0	\$0	\$100	\$100
034591 CHGS OC POSTAGE SVS	\$1,736	\$1,761	\$2,724	\$2,724
034592 CHGS OC OTHER MAIL SVS	\$1,614	\$1,606	\$1,685	\$1,685
034800 PROF & SPECIAL SERVICES	\$99,506	\$117,719	\$118,681	\$118,681
034837 PROF PREEMPLOYMENT SVS	\$627	\$855	\$1,500	\$1,500
034892 CHGS IT PROFESSIONAL SVS	\$28,457	\$29,466	\$28,414	\$28,414
034900 PUBLICATIONS & LEGAL NOTICES	\$161	\$0	\$2,000	\$2,000

Budget Unit: 280 - AG COMM & SEALER OF WTS (FUND 0060)

Function: PUBLIC PROTECTION

Activity: PROTECTION INSPECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
035300 RENTS & LEASES OF STRUCTURES	\$60,686	\$61,146	\$61,690	\$61,690	\$61,690
035500 MINOR EQUIPMENT	\$2,612	\$5,654	\$8,000	\$8,000	\$8,000
035528 MINOR EQP SOFTWARE	\$0	\$0	\$300	\$300	\$300
035590 CHGS IT SOFTWARE EQP	\$0	\$1,004	\$1,200	\$1,200	\$1,200
035591 CHGS IT HARDWARE EQP	\$5,110	\$7,439	\$5,000	\$5,000	\$5,000
035592 CHGS IT TELECOMM EQP	\$0	\$0	\$200	\$200	\$200
035700 SPECIAL DEPARTMENTAL EXPENSE	\$384	\$399	\$500	\$500	\$500
035900 TRANSPORTATION & TRAVEL	\$5,665	\$6,340	\$7,800	\$7,800	\$7,800
035940 TRANS/TRVL FUEL	\$9,032	\$20,358	\$28,500	\$28,500	\$28,500
035990 CHGS FLEET TRANS/TRVL	\$29,084	\$14,216	\$23,000	\$23,000	\$23,000
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$148	\$113	\$100	\$100	\$100
036100 UTILITIES	\$9,810	\$10,605	\$11,000	\$11,000	\$11,000
SERVICES AND SUPPLIES	\$284,315	\$333,732	\$344,071	\$344,071	\$344,071
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$24,770	\$27,087	\$42,327	\$42,327	\$42,327
OTHER CHARGES	\$24,770	\$27,087	\$42,327	\$42,327	\$42,327
Category: 095 OTHER FINANCING USES					
095940 TRAN OUT FLEET MGMT	\$27,570	\$28,869	\$0	\$0	\$0
OTHER FINANCING USES	\$27,570	\$28,869	\$0	\$0	\$0
Total Expenditures/Appropriations:	\$1,399,589	\$1,428,074	\$1,575,895	\$1,575,895	\$1,575,895
Net Cost:	\$629,458	\$586,288	\$827,420	\$827,420	\$827,420