

**SHERIFF/CORONER
JAIL
Budget Unit 260**

Tom Bosenko

Sheriff/Coroner

PROGRAM DESCRIPTION

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

BUDGET REQUESTS

Total FY 2006-07 requested appropriations are \$11.7 million. No increase in staff is requested; salaries and benefits of \$6.7 million are 57 percent of the requested budget. A contingency of \$144,207 for salary increases is also included. The continuing transition from deputies to correctional officers helps offset increases in benefit expense due to rising PERS retirement, employee health insurance and workers' compensation insurance expense. Nine deputy positions were transitioned to correctional officer in 2005-06.

Maintenance of the aging jail structure continues to drive up expenses with routine maintenance and projects of almost \$500,000. The kitchen floor and plumbing project, offset by \$450,000 of County Accumulated Outlay funds, was completed in 2005-06.

Inmate medical expense is another area of concern, with contracted services of \$1.7 million and hospital or outside medical expenses of \$275,000. This is the second year of the contract with Prison Health Services.

Fixed asset requests are for food carts to transport hot or cold foods. Several of the existing carts have been in service since 1989 and 1990.

Requested Revenues include Public Safety Augmentation (Prop. 172) (\$3.1 million), and General Fund support (\$6.2 million). An additional General Fund Transfer of \$18,899 offsets the increases in A-87 Central Service costs associated with the Shasta County Administration Center. Expenditures exceed revenues by \$1 million.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget increases salaries and benefits by \$131,495 for four positions approved by the Board, two correctional officer positions and two public safety service officer positions, for ten months of FY 2006-07. A modest contingency for vacancies reduces salaries and benefits by \$100,000.

Public Safety Augmentation (Proposition 172) revenue is increased by \$234,379, to reflect a 3 percent growth factor as well as the cost of the four new positions. There remains \$877,939 in unallocated expenditure reductions to be resolved during the supplemental budget process.

The FY 2005-06 Final Budget included a reserve of \$387,000 in Budget Unit 100-General Revenue for unknown state-budget take-backs, including booking fees. The state budget reduced counties booking fee authority by 50 percent. The Jail's projected revenue loss to from booking fees is

\$227,000. The Sheriff is projecting a positive fund balance position at fiscal year end, which means the Jail does not require the augmentation in 2005-06. Therefore the CAO recommends the unused funds be carried forward to 2006-07. The increase can be accomplished in the supplemental budget process and will reduce the amount of unallocated expenditures in the Jail budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

DEPARTMENT HEAD CONCURRENCE OR APPEAL

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

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. Salaries and Benefits is increased by \$36,368 for the DSA raises, offset by contingency for salaries; and, the unallocated expenditure reduction is offset by utilization of fund balance from the Proposition 172 reserve.

The final adopted General Fund Transfer-In to the Jail is \$6.48 million, Proposition 172 revenue is \$3.4 million, and utilization of Proposition 172 Fund Balance Reserve is \$877,939.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
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UNIT TITLE: 260 JAIL						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: DETENTION AND CORRECTION						
FUND:0195 PUBLIC SAFETY						
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SALARIES AND BENEFITS	6381518	6561234	6,548,873	6,749,152	6,816,892	6,816,892
SERVICES AND SUPPLIES	3119425	3871807	3,844,961	3,995,727	3,996,239	3,996,239
OTHER CHARGES	707783	788038	783,875	774,394	774,394	774,394
FIXED ASSETS	44529	0	0	62,205	62,205	62,205
INTRAFUND TRANSFERS	0	0	-198	0	0	0
APPROP FOR CONTINGENCY	0	62710	0	144,207	296,179	296,179
OTHER FINANCING USES	113516	552978	533,693	0	0	0
TOTAL EXPENDITURES*****	\$10366771	\$11836767	\$11,711,205	\$11,725,685	\$11,945,909	\$11,945,909
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TAXES	2510624	3194196	3,194,196	3,194,196	3,428,575	3,428,575
FINES, FORFEITURES & PENALTIES	257889	188106	193,509	188,106	188,106	188,106
REVENUE FROM MONEY & PROPERTY	420	500	0	0	0	0
INTERGOVERNMENTAL REVENUES	60318	61500	52,520	55,000	55,000	55,000
CHARGES FOR SERVICES	834724	823778	477,993	838,370	838,370	838,370
MISCELLANEOUS REVENUES	205164	70100	60,057	56,500	56,500	56,500
OTHR FINANCING SOURCES TRAN IN	6295890	6824742	6,824,742	6,313,079	6,501,419	6,501,419
OTHER FINANCING SRCS SALE F/A	364	0	201	0	0	0
TOTAL REVENUES*****	\$10165392	\$11162922	\$10,803,217	\$10,645,251	\$11,067,970	\$11,067,970
JAIL EXP OVER (UNDER) REV	\$201379	\$673845	\$907,987	\$1,080,434	\$877,939	\$877,939
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**SHERIFF/CORONER
BURNEY STATION
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.

BUDGET REQUESTS

Total FY 2006-07 requested appropriations are \$1.9 million. Salaries and benefits are increasing by \$156,047 primarily due to plans to fill deputy positions held vacant in 2005-06. A contingency of \$38,476 for salary raises is requested. Transportation and travel expense is affected by the sharp rise in the cost of gasoline.

Primary revenue sources include Public Safety Augmentation (Prop. 172) (\$305,000) and General Fund support (\$1.3 million). Expenditures exceed revenues by \$258,434.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget is as requested, including status quo General Fund support, \$1.3 million, and \$30,849 in additional Proposition 172 revenue.

PENDING ISSUES AND POLICY CONSIDERATIONS

The contribution from local schools for the Burney School Resource Officer was originally funded by a COPS grant. Since the grant ended, the County and the Fall River School District have shared the cost. The school district has been asked to pay for 80 percent of the school resource officer, but the budget as requested decreases this revenue source from \$67,632 to \$5,415. This funding relationship will be clarified in the supplemental budget process.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

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

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. Salaries and Benefits is increased for the DSA raises (\$115,136), and the unallocated expenditure line item of \$249,284, is offset by contingency for salaries, additional General Fund Transfer-In, and additional Proposition 172 revenue.

The final CAO recommended General Fund Transfer-In to the Burney Station is \$1.38 million, Proposition 172 revenue is \$388,696, and utilization of Proposition 172 Fund Balance Reserve is \$174,380.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
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UNIT TITLE: 261 BURNEY SUBSTATION						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: DETENTION AND CORRECTION						
FUND:0195 PUBLIC SAFETY						
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SALARIES AND BENEFITS	1350832	1378718	1,280,989	1,459,459	1,574,260	1,574,260
SERVICES AND SUPPLIES	321577	373624	373,624	413,751	414,086	414,086
OTHER CHARGES	37879	43895	43,895	47,842	47,842	47,842
INTRAFUND TRANSFERS	-5543	-5320	-4,938	-5,320	-5,320	-5,320
APPROP FOR CONTINGENCY	0	18285	0	38,476	0	0
OTHER FINANCING USES	0	7557	7,557	0	0	0
TOTAL EXPENDITURES*****	\$1704745	\$1816759	\$1,701,126	\$1,954,208	\$2,030,868	\$2,030,868
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TAXES	374151	305000	305,000	305,000	388,696	388,696
FINES, FORFEITURES & PENALTIES	630	5419	288	2,000	2,000	2,000
INTERGOVERNMENTAL REVENUES	105567	127490	3,169	66,362	66,362	66,362
CHARGES FOR SERVICES	15394	13000	11,983	15,000	15,000	15,000
MISCELLANEOUS REVENUES	50	0	0	0	0	0
OTHR FINANCING SOURCES TRAN IN	1307412	1307412	1,307,412	1,307,412	1,384,430	1,384,430
TOTAL REVENUES*****	\$1803204	\$1758321	\$1,627,852	\$1,695,774	\$1,856,488	\$1,856,488
BURNEY SUBSTATION EXP OVER (UNDER) REV	\$-98460	\$58438	\$73,274	\$258,434	\$174,380	\$174,380
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**PROBATION
JUVENILE HALL
Budget Unit 262**

Brian J. Richart

Chief Probation Officer

PROGRAM DESCRIPTION

Shasta County Juvenile Hall is a 24-hour a day detention facility administered by the Probation Department to house up to 56 juveniles per day. The youngsters detained are either wards of the court or juveniles being detained for alleged criminal conduct, either awaiting trial or for court-ordered placement. Juvenile Hall staff are responsible for facilitating rehabilitative programming to minors in a secure custodial setting, while ensuring the safety and security of the minors and public.

BUDGET REQUESTS

The FY 2006-07 request is essentially status quo, including a third full year with eight additional group counselors. Significant increases are expected in Regular Salaries (8 percent), PERS retirement (26 percent), Health Insurance (25 percent), and Worker's Compensation Experience (24 percent). Medical care contract services are requested at \$229,146. Probation administrative costs (\$386,348) are allocated to the Hall based on personnel costs in accordance with OMB A-87 cost principles regarding indirect costs.

Requested revenues have decreased 18.6 percent, largely due to a reallocation of General Fund support between the Hall, Probation and Crystal Creek Camp. Probation projects sufficient fund balance carryover from FY 2005-06 to offset the \$829,276 imbalance. The County General Fund Transfer-In is \$1.2 million, and Public Safety Augmentation (Prop 172) revenue is \$1.18 million (3 percent increase). An additional General Fund Transfer-In in the amount of \$5,929 is requested to offset the A-87 increase attributable to the new Administration Center.

SUMMARY OF RECOMMENDATIONS

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

PENDING ISSUES AND POLICY CONSIDERATIONS

The governor's January budget proposal suggests an 8.9 percent increase in the funding through the Department of Corrections and Rehabilitation. The increase is based on an increased population of offenders. Changes resulting from the State budget, if any, will be made during the supplemental budget process.

In the event additional fund balance carryover is identified at the close of the 2005-06 fiscal year, the department is considering setting aside up to \$250,000 in a designation to match future capital improvement bond funds. The aging facility has been remodeled many times over the years and the goal is for a modern replacement facility.

This budget unit reflects the cost of maintaining a detention center with a philosophy based on rehabilitative values. Probation is committed to do this within the constraints of federal and state funding while minimizing the pressure on the County General Fund.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. The Hall is rolling forward some facilities management projects that were not completed in fiscal year 2005-06, and increasing professional services by \$22,000 for counseling services. The contingency for salaries is also adjusted for pending salary and benefit increases in the Professional Peace Officer Association bargaining unit.

The final adopted General Fund Transfer-In to BU 262 is \$1.1 million and Proposition 172 revenue is \$1.1 million.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
UNIT TITLE: 262 JUVENILE HALL FUNCTION: PUBLIC PROTECTION ACTIVITY: DETENTION AND CORRECTION FUND:0195 PUBLIC SAFETY						
SALARIES AND BENEFITS	1993261	2245123	2,075,731	2,206,099	2,206,099	2,206,099
SERVICES AND SUPPLIES	547165	1121583	1,037,032	1,082,303	1,131,780	1,131,780
OTHER CHARGES	150763	117255	117,256	76,931	76,931	76,931
FIXED ASSETS	0	17171	8,771	0	0	0
INTRAFUND TRANSFERS	0	-100000	-100,000	0	0	0
APPROP FOR CONTINGENCY	0	0	0	41,500	76,083	76,083
OTHER FINANCING USES	69744	1900	0	0	0	0
TOTAL EXPENDITURES*****	\$2760933	\$3403032	\$3,138,790	\$3,406,833	\$3,490,893	\$3,490,893
TAXES	1059915	1148750	1,148,750	1,183,212	1,183,212	1,183,212
INTERGOVERNMENTAL REVENUES	145425	143032	119,658	83,000	83,000	83,000
CHARGES FOR SERVICES	75001	65000	85,390	72,000	72,000	72,000
MISCELLANEOUS REVENUES	3339	1500	26,358	2,200	2,200	2,200
OTHR FINANCING SOURCES TRAN IN	1223842	1808292	1,808,292	1,237,145	1,129,958	1,129,958
TOTAL REVENUES*****	\$2507522	\$3166574	\$3,188,447	\$2,577,557	\$2,470,370	\$2,470,370
JUVENILE HALL EXP OVER (UNDER) REV	\$253412	\$236458	\$-49,657	\$829,276	\$1,020,523	\$1,020,523

...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
26200 011000	BASE SALARIES & BENEFITS					1,176,944
26200 011000	TRANSFER	1	1.00	ACCOUNTING TECHNICIAN TO 26300	26	-33,186
Account Total 011000						1,143,758
26200 018100	BASE SALARIES & BENEFITS					32,389
26200 018100	TRANSFER	1	1.00	ACCOUNTING TECHNICIAN TO 26300	26	-2,539
Account Total 018100						29,850
26200 018201	BASE SALARIES & BENEFITS					392,293
26200 018201	TRANSFER	1	1.00	ACCOUNTING TECHNICIAN TO 26300	26	-3,437
Account Total 018201						388,856
26200 018300	BASE SALARIES & BENEFITS					262,085
26200 018300	TRANSFER	1	1.00	ACCOUNTING TECHNICIAN TO 26300	26	-7,436
Account Total 018300						254,649
26200 018400	BASE SALARIES & BENEFITS					7,572
26200 018400	TRANSFER	1	1.00	ACCOUNTING TECHNICIAN TO 26300	26	-166
Account Total 018400						7,406
26200 018500	BASE SALARIES & BENEFITS					33,733
26200 018500	TRANSFER	1	1.00	ACCOUNTING TECHNICIAN TO 26300	26	-739
Account Total 018500						32,994

**PROBATION
Budget Unit 263**

Brian J. Richart

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 bail reviews, completes investigations and makes recommendations to the Court in pre-sentence and post-sentence reports, supervises 1,500 felony defendants and monitors their compliance with Court orders and operates an Adult Work Program for community service. Additionally, the department supervises 250 Proposition 36 drug cases, working closely with the Court and County Drug and Alcohol to insure the defendant's compliance with their drug treatment program.

The Juvenile Division handles juvenile law violations referred from all law enforcement agencies in Shasta County. Approximately 1050 of these are low-level misdemeanors that are dealt with through the Juvenile Assessment Center. Another 800 referrals and court order violations are booked into the Juvenile Hall and handled by the Juvenile Division probation officers. The Probation Officers complete investigations, assessments, write dispositional reports to the Court and monitor compliance with Court orders. The Phoenix Program is an intensive program for serious drug abusers and is operated in collaboration with the Court and the County Office of Education.

The department currently supervises 600 minors who are wards of the Court. In 1999, the State passed AB575, which had a tremendous impact on juvenile workload. AB575 was legislation designed to bring juvenile delinquency cases into compliance with federal Title IV-E requirements and into line with dependency cases. This has required the department to do a greatly expanded and time consuming assessment and case plan in order for the county to receive the federal Title IV-E maintenance payments for Probation children in foster care, as well as over \$600,000 in administrative costs claimed by the department.

As a result of The Crime Prevention Act of 2000 (CPA 2000, JJCPA), Shasta County reassessed its approaches to juvenile crime and delinquency by developing a Local Action Plan designed to reduce juvenile crime. Through JJCPA the department implemented four new programs: a school resource and outreach program for the south-county middle schools in collaboration with the Sheriff's Department; an enhancement to the Juvenile Assessment Center program; an Emotionally Disturbed Minors program in collaboration with the Mental Health Department; and an After-Care program for minors returning to the community from the Crystal Creek Camp. Due to changes in other funding sources and a reduction in the CPA 2000 allocation, the department is no longer operating the school resource program; however, a juvenile sex offender program was initiated. Over time, the original CYSA programs have been reduced in order to cover the increasing costs of core services. The LINCIS collaboration is one of the original programs funded through CYSA.

BUDGET REQUESTS

Fiscal year 2006-07 appropriations for this budget are \$5.2 million. Regular salaries are requested to reflect fully staffing all positions, less a vacancy factor of 5 percent. Significant increases to both PERS retirement (20 percent) and Health Insurance are expected (39 percent.) Total requested

Salaries and Benefits are \$4.5 million, which is \$536,067 (13 percent) higher than fiscal year 2005-06.

Probation Administration provides administrative support to all functional areas within this budget unit, the Juvenile Hall, and Crystal Creek Camp. Admin-charges are comprised of salaries and benefits as well as indirect overhead. In order to maximize reimbursement from grant-funded programs, sub-budgets within this budget unit are charged a 'Probation Admin Services' line item. This tends to overstate the expense because the offsetting credit is taken in Intra-fund Transfers. This is an acceptable accounting mechanism for allocating administrative overhead.

Other cost applied programs are the District Attorney for a Deputy Probation Officer to supervise the misdemeanor caseload; Drug and Alcohol for the Addicted Offender Program and Proposition 36; Social Services to provide testing services for Children and Family Services clients; and, Social Services to provide housing for minors ordered into placement. Total cost-applied offsets to the budget unit are just under \$2 million.

The pro-rata share of the replacement costs for the Public Safety Building HVAC system (\$150,000) is the sole fixed asset requested.

Requested Revenues are fairly stable with the exception that County General Fund support is increased by reallocating support between the three Probation budget units. The General Fund Transfer-In is \$2.1 million. Public Safety Augmentation (Prop 172) revenue is \$627,807 (3 percent increase). An additional General Fund Transfer-In in the amount of \$10,665 is requested to offset the A-87 increase attributable to the new Administration Center.

SUMMARY OF RECOMMENDATIONS

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

PENDING ISSUES AND POLICY CONSIDERATIONS

The State budget may necessitate revisions during the supplemental budget process.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. There are various amendments to adjust budget units and/or grants to actual funding needs. Charges for administrative overhead and information technology are adjusted to remove expenses related to the staff services manager position that was not approved. Facilities management projects that were not completed in fiscal year 2005-06 are rolled forward, and termination pay is increased in anticipation of the retirement of a long-term division director. The contingency for salaries is also adjusted for pending salary and benefit increases in the Professional Peace Officer Association bargaining unit.

The final adopted General Fund Transfer-In to BU 263 is \$2.14 million, Proposition 172 revenue is \$627,807, and Proposition 172 Fund Balance Reserve is \$150,000.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
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UNIT TITLE: 263 PROBATION						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: DETENTION AND CORRECTION						
FUND:0195 PUBLIC SAFETY						
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SALARIES AND BENEFITS	3599746	4056474	3,942,790	4,511,272	4,443,166	4,443,166
SERVICES AND SUPPLIES	859725	2040619	2,024,690	2,102,194	2,160,192	2,160,192
OTHER CHARGES	290367	344788	287,837	343,321	343,321	343,321
FIXED ASSETS	0	0	0	150,000	150,000	150,000
INTRAFUND TRANSFERS	-372124	-1684809	-1,730,546	-1,999,205	-1,936,069	-1,936,069
APPROP FOR CONTINGENCY	0	0	0	99,627	177,472	177,472
OTHER FINANCING USES	10016	25324	9,489	0	0	0
TOTAL EXPENDITURES*****	\$4387731	\$4782396	\$4,534,260	\$5,207,209	\$5,338,082	\$5,338,082
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TAXES	533036	609521	609,521	627,807	627,807	627,807
FINES, FORFEITURES & PENALTIES	31	0	10,643	0	0	0
INTERGOVERNMENTAL REVENUES	2050949	1981512	2,059,023	2,000,174	2,070,174	2,070,174
CHARGES FOR SERVICES	311255	316363	304,483	288,706	306,006	306,006
MISCELLANEOUS REVENUES	26558	23000	39,355	26,000	26,000	26,000
OTHR FINANCING SOURCES TRAN IN	1726460	1466576	1,466,576	2,114,522	2,158,095	2,158,095
OTHER FINANCING SRCS SALE F/A	53	0	0	0	0	0
TOTAL REVENUES*****	\$4648342	\$4396972	\$4,489,601	\$5,057,209	\$5,188,082	\$5,188,082
PROBATION EXP OVER (UNDER) REV	\$-260610	\$385424	\$44,659	\$150,000	\$150,000	\$150,000
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...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
26300 011000	BASE SALARIES & BENEFITS					2,752,490
26300 011000	TRANSFER	1	1.00	ACCOUNTING TECHNICIAN FRM 262	26	33,186
Account Total 011000						2,785,676
26300 018100	BASE SALARIES & BENEFITS					91,500
26300 018100	TRANSFER	1	1.00	ACCOUNTING TECHNICIAN FRM 262	26	2,539
Account Total 018100						94,039
26300 018201	BASE SALARIES & BENEFITS					778,531
26300 018201	TRANSFER	1	1.00	ACCOUNTING TECHNICIAN FRM 262	26	3,437
Account Total 018201						781,968
26300 018300	BASE SALARIES & BENEFITS					594,978
26300 018300	TRANSFER	1	1.00	ACCOUNTING TECHNICIAN FRM 262	26	7,436
Account Total 018300						602,414
26300 018400	BASE SALARIES & BENEFITS					13,860
26300 018400	TRANSFER	1	1.00	ACCOUNTING TECHNICIAN FRM 262	26	166
Account Total 018400						14,026
26300 018500	BASE SALARIES & BENEFITS					61,720
26300 018500	TRANSFER	1	1.00	ACCOUNTING TECHNICIAN FRM 262	26	739
Account Total 018500						62,459

**CRYSTAL CREEK REGIONAL CAMP
Budget Unit 264**

Brian J. Richart

Chief Probation Officer

PROGRAM DESCRIPTION

The Crystal Creek Boys' Camp is a minimum-security incarceration facility for male juveniles ages 14 to 18. The operation houses up to 45 minors per day and provides education, pre-vocational training, community service and counseling in a modified boot camp setting. The camp provides an option to high-cost detention in a state juvenile correctional facility. It offers an alternative to conventional education for teenage boys struggling with criminal offenses, drug and alcohol abuse, gang affiliation, and other legal problems. Approximately 50 percent of the bed space is for Shasta County minors. There are contracts with thirteen other counties that pay between \$66 and \$85 per day depending on the type of contract.

The goal of the Crystal Creek Regional Boys Camp is to return every cadet to the community as a responsible, drug free, productive young man.

BUDGET REQUEST

Total appropriations for this budget are essentially status quo at \$1.5 million. Salary and Benefits reflect a modest increase of 2.7 percent. There are no new positions requested.

The Services and Supplies area of the budget supports food costs, clothing, medical care, and other needs of the minors, as well as the office operations and facilities. Probation Administrative Overhead, \$214,021, is based on total payroll expense in accordance with OMB A-87 cost principles regarding indirect costs.

The Camp continues to have between 17 and 20 beds occupied by minors from other counties. Revenue from these placements shows a positive swing; placement at the Camp is a cost effective alternative to a state juvenile correctional facility or other high-cost out-of-home placement.

The requested budget includes a General Fund Transfer-In of \$403,441. No Proposition 172 Revenue is distributed to the Camp. The actual cost to the County for operation of the Camp is minimal compared to the costs of other types of juvenile sanctions. The average cost per child is \$2,280 per month at the Camp. Out-of-home care would range from \$4,800 to \$6,300 per month, while the cost for CYA placement would average \$1,750 per month.

SUMMARY OF RECOMMENDATIONS

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

PENDING ISSUES AND POLICY CONSIDERATIONS

The California Department of General Services is proposing that Shasta County pay approximately \$158,200 annual rent for use of the state-owned conservation camp that the Crystal Creek Boys Camp occupies. There are pending negotiations for rent offsets, but there is no estimate of when agreement will be reached. No rent projections are included in the requested budget.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. Charges for administrative overhead are reduced to remove the expenses related to a staff services manager position that was not approved. Termination pay is increased in anticipation of the retirement of a long-term division director. The contingency for salaries is also adjusted for pending salary and benefit increases in the Professional Peace Officer Association bargaining unit.

The final adopted General Fund Transfer-In to BU 264 is \$467,055. The Camp is not eligible for Proposition 172 revenue.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
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UNIT TITLE: 264 CRYSTAL CRK BOYS CAMP						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: DETENTION AND CORRECTION						
FUND:0195 PUBLIC SAFETY						
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SALARIES AND BENEFITS	1024074	1188718	1,125,726	1,170,005	1,180,005	1,180,005
SERVICES AND SUPPLIES	443222	729560	678,946	763,028	805,410	805,410
OTHER CHARGES	28077	54592	54,592	42,929	42,929	42,929
INTRAFUND TRANSFERS	-379139	-400000	-1,042,186	-500,000	-500,000	-500,000
APPROP FOR CONTINGENCY	0	0	0	19,479	35,711	35,711
OTHER FINANCING USES	0	7664	7,664	0	0	0
TOTAL EXPENDITURES*****	\$1116234	\$1580534	\$824,742	\$1,495,441	\$1,564,055	\$1,564,055
INTERGOVERNMENTAL REVENUES	314774	385000	394,252	392,000	392,000	392,000
CHARGES FOR SERVICES	665091	623650	765,790	685,000	690,000	690,000
MISCELLANEOUS REVENUES	13757	8000	16,951	15,000	15,000	15,000
OTHR FINANCING SOURCES TRAN IN	150000	498738	498,738	403,441	467,055	467,055
TOTAL REVENUES*****	\$1143622	\$1515388	\$1,675,731	\$1,495,441	\$1,564,055	\$1,564,055
CRYSTAL CRK BOYS CAMP EXP OVER (UNDER) REV	\$-27389	\$65146	\$-850,989	\$0	\$0	\$0
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AGRICULTURAL COMMISSIONER/SEALER OF WEIGHTS & MEASURES
Budget Unit 280

Mary Pfeiffer

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 2006-07 budget request includes \$639,860 of General Fund support – an increase of approximately \$55,757, or 9.6 percent, from the FY 2005-06 Adjusted Budget. However, \$5,000 of this amount will be offset with use of the Measures Quantity Control Verification Designated Fund for expenditures on equipment and training. Therefore the General Fund support is really \$634,860 in FY 2006-07. FY 2006-07 appropriations have increased by \$46,657, or 3.8 percent, primarily due to increases in Services & Supplies and Central Services (A87) charges. Projected revenue has decreased from the FY 2005-06 Adjusted Budget, by \$9,100, or 1.4 percent. This is primarily due to conservative projections in the ever fluctuating unclaimed gas tax revenue and a projected decrease in California Department of Food and Agriculture (CDFA) program contracts. However an increase in Weights & Measures Device Registration revenue is projected due to increases in these fees as delineated by AB 889 and as approved by the Board during FY 2005-06. Additionally, a .75 FTE is requested to increase to a 1.0 FTE Agricultural and Standards Program Assistant to provide additional staffing resources for the weighing and measuring device inspection programs and the additional \$4,826 in Salaries and Benefits will be offset by the increased Weights & Measured Device Registration fee revenue.

SUMMARY OF RECOMMENDATIONS

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

PENDING ISSUES AND POLICY CONSIDERATIONS

The Department projects a decline in unclaimed gas tax revenue as the CDFA has plans to submit budget control language that would direct CDFA to keep a larger portion of these funds for state functions. The California Agricultural Commissioners and Sealers Association is working to reverse this effort and may eventually propose legislation to secure those funds.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

FINAL BOARD ACTION

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

One new fixed asset, a vehicle for State Pest Detection Program activities (\$15,000) is requested. The asset is offset by an increase in State Detection Trapping revenue. There is no increase in the net County cost.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
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UNIT TITLE: 280 AG COMM & SEALER OF WTS						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: PROTECTION INSPECTION						
FUND:0060 GENERAL						
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SALARIES AND BENEFITS	801819	917595	885,267	943,549	943,549	943,549
SERVICES AND SUPPLIES	255249	302725	292,931	294,081	294,081	294,081
OTHER CHARGES	20346	22183	22,183	30,323	30,323	30,323
FIXED ASSETS	0	0	0	0	15,000	15,000
APPROP FOR CONTINGENCY	0	2675	0	23,882	23,882	23,882
TOTAL EXPENDITURES*****	\$1077414	\$1245178	\$1,200,381	\$1,291,835	\$1,306,835	\$1,306,835
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LICENSES, PERMITS & FRANCHISES	50935	61600	45,388	91,200	91,200	91,200
FINES, FORFEITURES & PENALTIES	8694	3000	8,254	4,500	4,500	4,500
INTERGOVERNMENTAL REVENUES	477383	427800	443,004	389,600	404,600	404,600
CHARGES FOR SERVICES	165092	145675	153,040	141,675	141,675	141,675
MISCELLANEOUS REVENUES	26424	23000	24,397	25,000	25,000	25,000
TOTAL REVENUES*****	\$728529	\$661075	\$674,083	\$651,975	\$666,975	\$666,975
AG COMM & SEALER OF WTS EXP OVER (UNDER) REV	\$348885	\$584103	\$526,298	\$639,860	\$639,860	\$639,860
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...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
28000 011000	BASE SALARIES & BENEFITS					583,872
28000 011000	CHANGE HOURS	1	1.00	AGRI STDS PRG ASST FM 60 TO 80	19	4,826
Account Total 011000						588,698
28000 018100	BASE SALARIES & BENEFITS					45,617
28000 018100	CHANGE HOURS	1	1.00	AGRI STDS PRG ASST FM 60 TO 80	19	369
Account Total 018100						45,986
28000 018201	BASE SALARIES & BENEFITS					92,690
28000 018201	CHANGE HOURS	1	1.00	AGRI STDS PRG ASST FM 60 TO 80	19	505
Account Total 018201						93,195
28000 018300	BASE SALARIES & BENEFITS					99,595
Account Total 018300						99,595
28000 018400	BASE SALARIES & BENEFITS					3,153
28000 018400	CHANGE HOURS	1	1.00	AGRI STDS PRG ASST FM 60 TO 80	19	24
Account Total 018400						3,177
28000 018500	BASE SALARIES & BENEFITS					14,043
28000 018500	CHANGE HOURS	1	1.00	AGRI STDS PRG ASST FM 60 TO 80	19	107
Account Total 018500						14,150