

**SHERIFF CIVIL UNIT**  
 Fund 0060 General, Budget Unit 237  
 Tom Bosenko, Sheriff/Coroner

	ACTUAL EXP/REV	ACTUAL BUDGET	ACTUAL EXP/REV	BUDGET REQUESTS	CAO RECOMMENDS	ADOPTED BY BOS
COUNTY BUDGET ACT (1985)	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09
SALARIES AND BENEFITS	485,792	508,366	482,370	494,501	489,304	489,304
SERVICES AND SUPPLIES	106,637	127,134	124,700	96,541	96,541	96,541
OTHER CHARGES	18,352	56,873	56,873	111,704	111,704	111,704
APPROP FOR CONTINGENCY	0	0	0	3,951	3,951	3,951
TOTAL EXPENDITURES*****	\$610,781	\$692,373	\$663,942	\$706,697	\$701,500	\$701,500
INTERGOVERNMENTAL REVENUES	452	1,000	0	0	0	0
CHARGES FOR SERVICES	206,241	209,000	208,040	204,100	204,100	204,100
MISCELLANEOUS REVENUES	30	0	0	0	0	0
TOTAL REVENUES*****	\$206,723	\$210,000	\$208,040	\$204,100	\$204,100	\$204,100
SHERIFF CIVIL UNIT EXP OVER (UNDER) REV	\$404,058	\$482,373	\$455,902	\$502,597	\$497,400	\$497,400

**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 2008-09 requested expenditures of \$706,697 represent a status-quo budget. Requested revenue totals \$204,100 and is derived from fees for service. Many of the activities of the Civil Unit are required by the Court and are not offset by a fee for service; therefore, the net General Fund cost of this department is requested at \$502,597, an increase of \$20,224 or 4.2 percent.

**SUMMARY OF RECOMMENDATIONS**

The CAO recommended budget is as requested by the department head, with some minor, technical adjustments.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

None.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

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

**FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. The Sheriff reduced expenditures by \$4,582 by reducing health insurance costs (\$5,075) and slightly

increasing the OPEB charge (\$10) and unemployment insurance (\$483).

**POSITION ALLOCATION**

Title	As of Sept 08	08/09 Request	08/09 Rec	Change
Account Clerk I/II	1.00	1.00	1.00	0.00
Deputy Sheriff or Deputy Sheriff (Entry Level) or Deputy Sheriff Trainee	2.00	2.00	2.00	0.00
Legal Process Clerk I/II	1.00	1.00	1.00	0.00
Sergeant	1.00	1.00	1.00	0.00
Sheriff's Civil Supervisor	1.00	1.00	1.00	0.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

# SHERIFF / CORONER-DETENTION / WORK RELEASE PROGRAM

Fund 0195 Public Safety, Budget Unit 246

Tom Bosenko, Sheriff/Coroner

	ACTUAL EXP/REV	ACTUAL BUDGET	ACTUAL EXP/REV	BUDGET REQUESTS	CAO RECOMMENDS	ADOPTED BY BOS
COUNTY BUDGET ACT (1985)	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09
SALARIES AND BENEFITS	414,802	506,806	478,394	425,821	420,928	420,928
SERVICES AND SUPPLIES	75,868	596,709	376,170	366,215	366,215	366,215
OTHER CHARGES	5,711	3,270	3,270	29,531	29,531	29,531
APPROP FOR CONTINGENCY	0	0	0	2,854	2,854	2,854
TOTAL EXPENDITURES*****	\$496,381	\$1,106,785	\$857,834	\$824,421	\$819,528	\$819,528
TAXES	244,883	257,127	272,372	250,724	270,453	270,453
REVENUE FROM MONEY & PROPERTY	0	0	242	0	0	0
CHARGES FOR SERVICES	216,912	764,410	384,639	468,000	468,000	468,000
MISCELLANEOUS REVENUES	0	0	89,534	0	0	0
OTHR FINANCING SOURCES TRAN IN	22,473	38,587	38,587	38,587	81,075	81,075
TOTAL REVENUES*****	\$484,268	\$1,060,124	\$785,373	\$757,311	\$819,528	\$819,528
DETENTION ANNEX/WORK FACILITY EXP OVER (UNDER) REV	\$12,113	\$46,661	\$72,461	\$67,110	\$0	\$0

## **PROGRAM DESCRIPTION**

The Detention Annex was formerly a minimum/medium security inmate housing facility and a work release facility. The inmate-housing program was closed on January 12, 2003, and the facility now operates as a work release facility. The Work Release Program administered by the Office of the Shasta County Sheriff allows employed individuals to continue working and serve their sentence time on community work crews. These inmates provide many thousands of hours of community service.

Work Release participants do not occupy bed space at the Main Jail, thereby saving bed space and medical costs.

Most misdemeanor court convictions once sent to the Community Corrections Center now report to the Annex for booking, case review, and placement on Work Release, or to the Main Jail.

A Sheriff's Home Electronic Monitoring (HEC) component is included in this budget. This program is a partnership between the Sheriff's Office and the Probation Department and voluntarily allows sentenced inmates to serve their sentences at home while wearing electronic monitoring devices. The program can serve up to 100 HEC participants.

## **BUDGET REQUESTS**

Requested FY 2008-09 appropriations are \$824,421 essentially a 25.5 percent decrease from the FY 2007-08 primarily due to decreases in Salaries and Benefits (8.8 percent) and Services and Supplies (42.5 percent). A-87 Central Service charges have increased by 803.1 percent, from \$3,270 to \$29,531.

The Probation Chief and the Sheriff implemented the HEC program in FY 2007-08 as an alternative to the Work Release Program and incarceration, while increasing opportunities for holding offenders accountable. The number of participants enrolled by the Sheriff's Office, and the number of devices

and fees as charged by the Sheriff's Office has not reached the levels originally anticipated by the Sheriff's Office and the Probation Department and both departments continue to strategize ways in which to increase HEC participation. The inmates participate in these two voluntary programs based upon their ability to pay (Sheriff-Coroner Fee Schedule as approved by the Board of Supervisors). These fees offset both program costs, but have not historically covered 100 percent of the program's expenditures.

The Sheriff has made some difficult decisions necessary to help balance the budget. The Sheriff has closed the Work Release Program on weekends and holidays in order to decrease overtime and extra help costs by approximately \$70,000. Community agencies that utilize the Work Release Program were consulted and will not be materially affected by the weekend closure.

While it is apparent the Work Release and HEC Programs are not currently operating in the black, the Sheriff is investigating various revenue increasing options, but believes the continuation of both of these programs is essential due to the housing limitations in the Main Jail.

Revenues include Public Safety Augmentation (Prop. 172) (\$250,724), General Fund support (\$38,587), Work Release fees (\$180,000), and HEC fees (\$288,000).

Expenditures exceed revenues by \$67,110.

### **SUMMARY OF RECOMMENDATIONS**

After various technical changes, the CAO recommends that all unfunded expenditures in the amount of \$66,884 are budgeted as Unallocated Expenditures for resolution during the supplemental budget process.

### **PENDING ISSUES AND POLICY CONSIDERATIONS**

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

The Sheriff submitted an application for jail construction funding (AB 900). However, on May 8, 2008 the state announced conditional grant-funding awards and Shasta County was not funded.

### **DEPARTMENT HEAD CONCURRENCE OR APPEAL**

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

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### **FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. A budget amendment reallocated the Sheriff's General Fund and Prop 172 support to balance this budget and resolve the \$66,884 in unallocated expenditures in the Preliminary Budget. There is no remaining deficit in this budget.

**POSITION ALLOCATION**

Title	As of Sept 08	08/09 Request	08/09 Rec	Change
Correctional Officer I/II	1.00	1.00	1.00	0.00
Deputy Sheriff or Deputy Sheriff (Entry Level) or Deputy Sheriff Trainee	1.00	1.00	1.00	0.00
Public Safety Service Officer	1.00	1.00	1.00	0.00
Senior Sheriff's Service Officer	1.00	1.00	1.00	0.00
Sergeant	1.00	1.00	1.00	0.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

# VICTIM / WITNESS ASSISTANCE

Fund 0060 General, Budget Unit 256

Gerald Benito, District Attorney

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2006-07	ACTUAL BUDGET 2007-08	ACTUAL EXP/REV 2007-08	BUDGET REQUESTS 2008-09	CAO RECOMMENDS 2008-09	ADOPTED BY BOS 2008-09
SALARIES AND BENEFITS	717,711	754,270	656,991	743,903	744,119	744,119
SERVICES AND SUPPLIES	265,545	517,128	397,840	339,572	339,765	339,765
OTHER CHARGES	90,494	101,467	72,243	96,967	96,967	96,967
INTRAFUND TRANSFERS	-23,439	-29,985	-10,697	0	0	0
TOTAL EXPENDITURES*****	\$1,050,311	\$1,342,880	\$1,116,377	\$1,180,442	\$1,180,851	\$1,180,851
INTERGOVERNMENTAL REVENUES	755,960	998,513	997,139	975,019	1,009,019	1,009,019
CHARGES FOR SERVICES	6,700	0	0	0	0	0
MISCELLANEOUS REVENUES	2,131	8,333	27,773	0	0	0
OTHR FINANCING SOURCES TRAN IN	0	50,000	50,000	33,334	33,334	33,334
TOTAL REVENUES*****	\$764,791	\$1,056,846	\$1,074,912	\$1,008,353	\$1,042,353	\$1,042,353
VICTIM WITNESS ASSISTANCE EXP OVER (UNDER) REV	\$285,520	\$286,034	\$41,465	\$172,089	\$138,498	\$138,498

## **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, County General Funds, and reimbursement from the state for mandates for crime victim rights.

The Child Abuse Treatment program (CHAT) provides services to child victims of abuse and neglect, abduction, domestic, family, school, or community violence, and high tech crimes, regardless of race, ethnicity, or religion. It is implemented through a contract with New Directions to Hope.

## **BUDGET REQUESTS**

Total FY 2008-09 requested appropriations of nearly \$1.2 Million reflect a decrease over the FY 2007-08 Adjusted Budget of \$162,029, or 12 percent. Staffing levels remain unchanged however two full-time positions have been left vacant as reflected in Unallocated Salary Savings in order to keep requested appropriations status quo. Reductions in Services and Supplies, and Other Charges were also made. However, these reductions will require careful scrutiny throughout the fiscal year in order to limit service reductions to the citizens of Shasta County.

Requested Revenues have essentially remained status quo as well at \$1 million. However, revenues were decreased by approximately \$48,500. State reimbursements have decreased about \$20,000 in the Board of Control grant for Victim Compensation. Additionally Public Health Department support

for the Sexual Assault Response Team (SART) Program will be reduced from \$50,000 to \$33,333. Costs for the SART have decreased by approximately \$33,333 due to Shasta Regional Medical Center agreeing to absorb 1/3 of the costs of the program. The District Attorney is seeking additional funding for this program and if successful the additional funding will be recognized during the Supplemental Budget process.

The budget as requested decreases the net County cost from \$286,034 in FY 2007-08 to \$172,498 in FY 2008-09, which is a decrease in the amount of \$113,536, or 39.7 percent. The efforts of the District Attorney to reduce costs and increase revenues where possible for this important program is acknowledged and appreciated by the CAO's Office.

**SUMMARY OF RECOMMENDATIONS**

The CAO recommends the budget as requested by the department head.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

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

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

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

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

**FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. The District Attorney increased revenues by \$34,000 through an MOU with the City of Redding in order for the City to contribute to the Sexual Assault Response Team (SART). The MOU was approved by the Board on July 22, 2008. Therefore, overall the net county cost is reduced by \$34,000, from \$172,498 to \$138,498.

**POSITION ALLOCATION**

Title	As of Sept 08	08/09 Request	08/09 Rec	Change
Administrative Secretary I	1.00	1.00	1.00	0.00
Claims Specialist III	1.00	1.00	1.00	0.00
Claims Specialist I/II	3.00	3.00	3.00	0.00
Claims Supervisor	1.00	1.00	1.00	0.00
Legal Process Clerk I/II	1.00	1.00	1.00	0.00
Senior Victim Advocate	1.00	1.00	1.00	0.00
Victim Advocate I/II	4.00	4.00	4.00	0.00
Victim Coordinator	1.00	1.00	1.00	0.00
<b>Total</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>

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

	ACTUAL EXP/REV	ACTUAL BUDGET	ACTUAL EXP/REV	BUDGET REQUESTS	CAO RECOMMENDS	ADOPTED BY BOS
COUNTY BUDGET ACT (1985)	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09
SALARIES AND BENEFITS	6,964,230	7,278,903	6,961,237	7,382,908	7,361,837	7,361,837
SERVICES AND SUPPLIES	4,218,520	4,459,316	4,227,050	4,363,707	4,368,656	4,368,656
OTHER CHARGES	778,014	769,230	785,602	855,630	855,830	855,830
FIXED ASSETS	55,760	42,320	32,319	0	512,466	512,466
APPROP FOR CONTINGENCY	0	0	0	50,411	50,411	50,411
OTHER FINANCING USES	89,000	0	0	0	0	0
TOTAL EXPENDITURES*****	\$12,105,524	\$12,549,769	\$12,006,208	\$12,652,656	\$13,149,200	\$13,149,200
TAXES	3,428,575	3,600,004	3,391,903	3,501,584	3,541,110	3,541,110
FINES, FORFEITURES & PENALTIES	199,675	214,000	196,958	200,000	702,000	702,000
INTERGOVERNMENTAL REVENUES	-8,208	339,491	381,243	365,797	108,797	108,797
CHARGES FOR SERVICES	544,446	343,827	426,404	324,079	572,079	572,079
MISCELLANEOUS REVENUES	143,863	60,000	83,581	80,000	98,943	98,943
OTHR FINANCING SOURCES TRAN IN	6,580,919	6,922,609	6,922,609	6,931,929	7,731,405	7,731,405
OTHER FINANCING SRCS SALE F/A	410	0	332	0	0	0
TOTAL REVENUES*****	\$10,889,681	\$11,479,931	\$11,403,030	\$11,403,389	\$12,754,334	\$12,754,334
JAIL EXP OVER (UNDER) REV	\$1,215,844	\$1,069,838	\$603,178	\$1,249,267	\$394,866	\$394,866

**PROGRAM DESCRIPTION**

The Main Jail is one of the primary divisions of the Sheriff's Office. The purpose of the jail is to incarcerate, 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 2008-09 requested appropriations are \$12.65 million. Salaries and Benefits are requested in the amount of \$7.37 million, a decrease of \$28,596 (0.4 percent) under the FY 2007-08 Adjusted Budget, and accounts for 58 percent of the requested budget. Salaries and Benefits will experience increases in health care, retirement and overtime. However, decreases in extra help, worker's compensation and unallocated salary savings in the amount of \$286,230, achieved by holding 2 Deputies, 1 Correctional Officer, and 2 Public Safety Service Officers vacant, contributed to the overall decrease in salaries and benefits costs. Services and supplies have increased by 2.1 percent, or \$89,391, primarily due to increased Fleet and utility charges, as well as projected increases in the medical services contract. The medical services contract recently went through a competitive procurement Request for Proposal process and a new provider was selected. The Sheriff and Chief Probation Officer are currently negotiating a new service provider contract with the goal of presenting the new contract to the Board of Supervisors prior to June 30, 2008. For the conclusion of the 2007-08 fiscal year the Jail medical services are projected to exceed the FY 2007-08 Adjusted



Budget by 5 percent, or \$96,196. In the FY 2008-09 Requested Budget, medical services costs exceed the FY 2007-08 Adjusted Budget by \$221,712, or 11.5 percent. The Sheriff, the Jail Captain and the Chief Probation Officer continue to search for ways to stabilize medical services costs in the Main Jail, Juvenile Hall and Crystal Creek Boys Camp. Other Charges have increased by 11.2 percent primarily due to a 24 percent increase in A-87 Central Service charges. There are no new positions, fixed assets, or facilities improvement projects requested in FY 2008-09, although maintenance of the aging jail structure continues to be a concern.

Requested Revenues include a 2.7 percent decrease in Public Safety Augmentation (Prop. 172) (\$3.5 million) and status quo General Fund support (\$6.89 million). An additional General Fund Transfer of \$39,883 offsets the increases in A-87 Central Service costs associated with the Shasta County Administration Center. Overall requested revenue is status quo in the amount of \$11.4 million. Expenditures exceed revenues by \$1.2 million which is a 16% increase (\$171,140) over the FY 2007-08 Adjusted Budget.

### **SUMMARY OF RECOMMENDATIONS**

After allocating \$1,149,524 in additional General Fund support, and various technical changes, the CAO recommends that all unfunded expenditures in the amount of \$91,454 are budgeted as Unallocated Expenditures for resolution during the supplemental budget process. The Sheriff may want to reallocate the additional General Fund support throughout his budgets during the Supplemental Budget process as budget agreements between the CAO's Office and the Sheriff's Office had not been finalized by the time CAO Recommended budget changes were due.

### **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 was 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 medium detention facility, continues to hamper the administration of justice in Shasta County.

The Sheriff submitted an application for jail construction funding (AB 900). However, on May 8, 2008 the state announced conditional grant-funding awards and Shasta County was not funded.

### **DEPARTMENT HEAD CONCURRENCE OR APPEAL**

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

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### **FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. Budget amendments delete the \$91,454 in unallocated expenditures in the Preliminary Budget and adds one fixed asset (Closed Circuit TV Surveillance System) in the amount of \$10,466 funded 100 percent with the Sheriff's SAFE grant and one capital project to resurface the roof, and seal and paint the exterior stucco walls in order to mitigate water intrusion issues, in the amount of \$502,000 fully funded through the Criminal Justice Trust Fund. This budget continues to hold 4 full-time positions vacant (2 deputies and 2 service officers) for salary savings in the amount of \$226,975.

In anticipation of a final state budget, the Jail budget amendments decreases state reimbursed booking fees and rebudgets this revenue in anticipation that this revenue will be generated from charges to the cities of Anderson and Redding (the City of Shasta Lake contracts with the County for law enforcement services and those costs, if any, would be included in the contract). The budget amendments also reallocates General Fund and Prop 172 to support other Sheriff cost centers and leaves a \$394,866 deficit pending Board direction at Final Budget Hearings. The CAO is recommended that this budget shortfall be covered by the use of fund balance. As such the Sheriff withdrew his intended appeal.

**POSITION ALLOCATION**

Title	As of Sept 08	08/09 Request	08/09 Rec	Change
Adult Custody Cook I/II	8.00	8.00	8.00	0.00
Agency Staff Services Analyst I/II	1.00	1.00	1.00	0.00
Captain	1.00	1.00	1.00	0.00
Correctional Officer I/II	43.00	43.00	43.00	0.00
Correctional Plant Manager	1.00	1.00	1.00	0.00
Correctional Sergeant	4.00	4.00	4.00	0.00
Deputy Sheriff or Deputy Sheriff (Entry Level) or Deputy Sheriff Trainee	8.00	8.00	8.00	0.00
Lieutenant	1.00	1.00	1.00	0.00
Public Safety Service Officer	22.00	22.00	22.00	0.00
Senior Sheriff's Service Officer	5.00	5.00	5.00	0.00
Sergeant	1.00	1.00	1.00	0.00
<b>Total</b>	<b>95.00</b>	<b>95.00</b>	<b>95.00</b>	<b>0.00</b>

# SHERIFF / CORONER-BURNEY STATION

Fund 0195 Public Safety, Budget Unit 261

Tom Bosenko, Sheriff/Coroner

STATE CONTROLLER	ACTUAL EXP/REV	ACTUAL BUDGET	ACTUAL EXP/REV	BUDGET REQUESTS	CAO RECOMMENDS	ADOPTED BY BOS
COUNTY BUDGET ACT (1985)	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09
SALARIES AND BENEFITS	1,406,858	1,652,331	1,522,230	1,600,590	1,590,205	1,590,205
SERVICES AND SUPPLIES	417,333	408,060	404,212	494,404	494,404	494,404
OTHER CHARGES	47,842	35,715	35,715	39,685	39,685	39,685
INTRAFUND TRANSFERS	-2,822	-4,000	-6,551	-6,500	-6,500	-6,500
APPROP FOR CONTINGENCY	0	0	0	3,169	3,169	3,169
TOTAL EXPENDITURES*****	\$1,869,210	\$2,092,106	\$1,955,605	\$2,131,348	\$2,120,963	\$2,120,963
TAXES	388,696	408,130	387,725	397,454	397,454	397,454
INTERGOVERNMENTAL REVENUES	1,205	0	0	0	0	0
CHARGES FOR SERVICES	8,710	13,000	9,497	7,800	7,800	7,800
MISCELLANEOUS REVENUES	0	0	0	0	0	0
OTHR FINANCING SOURCES TRAN IN	1,384,430	1,467,352	1,467,352	1,467,352	1,586,379	1,586,379
TOTAL REVENUES*****	\$1,783,041	\$1,888,482	\$1,864,574	\$1,872,606	\$1,991,633	\$1,991,633
BURNEY SUBSTATION EXP OVER (UNDER) REV	\$86,169	\$203,624	\$91,031	\$258,742	\$129,330	\$129,330

## **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 2008-09 requested appropriations are \$2.13 million. Salaries and benefits are decreasing by \$42,783 (2.6 percent) primarily due to holding 1.5 Deputy Sheriff positions vacant for unallocated salary savings in the amount of \$106,000. Worker's Comp charges have also decreased by \$24,410 further assisting to offset increases in overtime, health insurance, and retirement increases. Fleet charges and Liability insurance costs have increased and are the sole sources to an overall increase in services and supplies by 22.4%, or \$90,386.

Primary revenue sources include Public Safety Augmentation (Prop. 172) (\$397,454) which experienced a 2.6% decrease due to lagging receipts and General Fund support (\$1.46 million) which remains status quo. Expenditures exceed revenues by \$257,578.

## **SUMMARY OF RECOMMENDATIONS**

After various technical changes, the CAO recommends that all unfunded expenditures in the amount of \$258,742 are budgeted as Unallocated Expenditures for resolution during the supplemental budget process.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

None.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

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

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**FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. In the Preliminary Budget there was \$257,578 in unallocated expenditures. This budget continues to hold 1.5 deputies vacant for \$106,003 in salary savings. The Sheriff reduced health insurance and OPEB charges, but increased overtime charges. The Sheriff also reallocated General Fund support to Burney. However, an unfunded deficit in the amount of \$129,330 remained pending solution at Final Budget Hearings. The CAO is recommended that this budget shortfall be covered by the use of fund balance. As such the Sheriff withdrew his intended appeal.

**POSITION ALLOCATION**

Title	As of Sept 08	08/09 Request	08/09 Rec	Change
Deputy Sheriff or Deputy Sheriff (Entry Level) or Deputy Sheriff Trainee	11.00	11.00	11.00	0.00
Lieutenant	1.00	1.00	1.00	0.00
Public Safety Services Officer	2.00	2.00	2.00	0.00
Sergeant	2.00	2.00	2.00	0.00
<b>Total</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>

**PROBATION-JUVENILE HALL**  
**Fund 0195 Public Safety, Budget Unit 262**  
**Brian J. Richart, Chief Probation Officer**

	ACTUAL EXP/REV	ACTUAL BUDGET	ACTUAL EXP/REV	BUDGET REQUESTS	CAO RECOMMENDS	ADOPTED BY BOS
COUNTY BUDGET ACT (1985)	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09
SALARIES AND BENEFITS	2,211,610	2,520,318	2,452,042	2,546,370	2,449,864	2,449,864
SERVICES AND SUPPLIES	1,061,861	1,239,276	1,150,150	1,232,625	1,271,131	1,271,131
OTHER CHARGES	76,931	102,228	102,267	132,962	132,962	132,962
FIXED ASSETS	7,465	21,510	21,509	0	0	0
APPROP FOR CONTINGENCY	0	0	0	52,392	52,392	52,392
TOTAL EXPENDITURES*****	\$3,357,867	\$3,883,332	\$3,725,968	\$3,964,349	\$3,906,349	\$3,906,349
TAXES	1,183,212	755,123	755,123	773,540	773,540	773,540
INTERGOVERNMENTAL REVENUES	91,291	100,000	86,177	93,000	100,000	100,000
CHARGES FOR SERVICES	76,242	60,000	86,835	60,500	85,500	85,500
MISCELLANEOUS REVENUES	2,323	2,600	1,956	400	400	400
OTHR FINANCING SOURCES TRAN IN	1,129,958	2,234,193	2,234,193	1,872,472	2,914,816	2,914,816
TOTAL REVENUES*****	\$2,483,026	\$3,151,916	\$3,164,283	\$2,799,912	\$3,874,256	\$3,874,256
JUVENILE HALL EXP OVER (UNDER) REV	\$874,841	\$731,416	\$561,685	\$1,164,437	\$32,093	\$32,093

**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 youth detained are either wards of the court or juveniles being detained for alleged criminal conduct, either awaiting disposition or 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**

Requested expenditures have increased 2 percent, largely due to significant increases in regular salaries, retirement, health insurance, and worker's compensation experience. Medical care contract services are requested at \$293,728, a 23.6 percent increase. Services and supplies have decreased slightly by keeping training at STC requirements and reducing expenditures on consumables where possible. The medical services contract recently went through a competitive procurement Request for Proposal process and a new provider was selected. The Sheriff and Chief Probation Officer are currently negotiating a new service provider contract with the goal of presenting the new contract to the Board of Supervisors prior to June 30, 2008. Probation administrative costs have increased by 9.3 percent (to a total of \$427,925) and are allocated to the Hall based on personnel costs in accordance with OMB A-87 cost principles regarding indirect costs. There are no new positions or fixed assets requested. However, facility maintenance continues to be challenging in the aging structure.

Requested revenues have decreased 11.2 percent, largely due to a reallocation of General Fund and Prop 172 support between the Hall, Probation and Crystal Creek Boys Camp, leaving General Fund support of Juvenile Hall at 84 percent of that contribution in FY 2007-08. That decrease combined with increased expenditures of which the department has little control have contributed to a net public fund cost of \$1.16 million. General Fund and Public Safety Augmentation (Prop 172) support has remained status quo overall from the 2007-08 fiscal year to FY 2008-09. The County General Fund Transfer-In is \$1.86 million (16.4 percent decrease) and Prop 172 revenue is \$773,540 (2.4 percent increase).

**SUMMARY OF RECOMMENDATIONS**

The CAO recommends an additional General Fund Transfer-In of \$582,219 to reduce the net public safety fund cost of this budget. An additional \$252 is also recommended towards the A-87 General Fund offset. This will bring the total General Fund support of this budget to \$2.5 million, an increase of \$220,750 or 10 percent over the FY 2007-08 Adjusted Budget. The department has agreed to set aside the balance of the net public safety fund cost of this budget, \$581,966, in unallocated expenditure reductions to be resolved during the supplemental budget process.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

Changes resulting from the state budget, if any, will be made during the supplemental budget process.

SB 81 (Chapter 75) signed into law by the Governor on August 24, 2007, has created a significant challenge to local Juvenile Halls as counties are being required to house more serious juvenile offenders for longer periods of time. SB 81 does provide some funding for this additional responsibility so the long-term effects are unknown at this time. SB 81 also proposes to provide lease-revenue bond funding in the amount of \$100 million statewide for the purpose of constructing new local Juvenile Hall facilities. The state should be issuing a Request for Proposal (similar process and terms as the AB 900 jail construction grant funding) soon to solicit proposals from interested counties. The Chief Probation Officer intends to seek Board of Supervisor's approval to submit a proposal to obtain such funding for Shasta County.

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

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

The department head concurs with the budget as recommended.

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**FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. Budget amendments increase expenditures by \$523,966 and revenues by \$491,873. The unfunded amount of \$32,093 is from rebudgeted FY 2007-08 projects. Unallocated expenditure reductions in the amount of \$581,966 have been resolved by reallocating General Fund support and increasing

unallocated salary savings \$68,236.

The final CAO recommended General Fund Transfer-In to Juvenile Hall is \$2.9 million, and Proposition 172 revenue is \$773,540.

**POSITION ALLOCATION**

Title	As of Sept 08	08/09 Request	08/09 Rec	Change
Cook II	2.00	2.00	2.00	0.00
Deputy Probation Officer III	2.00	2.00	2.00	0.00
Food Services Supervisor	1.00	0.00	1.00	0.00
Group Counselor I/II	24.00	24.00	24.00	0.00
Legal Process Clerk I/II	1.00	1.00	1.00	0.00
Probation Division Director	1.00	1.00	1.00	0.00
Supervising Group Counselor	1.00	1.00	1.00	0.00
Supervising Probation Officer	2.00	2.00	2.00	0.00
<b>Total</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>0.00</b>

# PROBATION

Fund 0195 Public Safety, Budget Unit 263

Brian J. Richart, Chief Probation Officer

STATE CONTROLLER	ACTUAL EXP/REV	ACTUAL BUDGET	ACTUAL EXP/REV	BUDGET REQUESTS	CAO RECOMMENDS	ADOPTED BY BOS
COUNTY BUDGET ACT (1985)	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09
SALARIES AND BENEFITS	4,442,376	4,901,252	4,786,258	5,295,810	5,102,190	5,102,190
SERVICES AND SUPPLIES	2,325,179	2,815,288	2,708,715	2,398,490	2,617,420	2,617,420
OTHER CHARGES	285,161	370,205	361,198	533,395	533,395	533,395
INTRAFUND TRANSFERS	-2,178,168	-2,630,663	-2,657,752	-2,546,718	-2,431,966	-2,431,966
APPROP FOR CONTINGENCY	0	0	0	101,788	54,832	54,832
OTHER FINANCING USES	7,238	176,293	169,762	0	0	0
TOTAL EXPENDITURES*****	\$4,881,785	\$5,632,375	\$5,368,181	\$5,782,765	\$5,875,871	\$5,875,871
TAXES	627,807	1,051,368	1,051,368	1,076,972	1,076,972	1,076,972
FINES, FORFEITURES & PENALTIES	24,234	25,000	21,960	10,000	15,000	15,000
REVENUE FROM MONEY & PROPERTY	0	0	3,243	0	30,520	30,520
INTERGOVERNMENTAL REVENUES	2,318,395	2,297,097	2,095,070	2,205,106	2,463,269	2,463,269
CHARGES FOR SERVICES	350,381	399,150	307,458	414,700	447,700	447,700
MISCELLANEOUS REVENUES	44,267	142,089	91,437	97,393	381,532	381,532
OTHR FINANCING SOURCES TRAN IN	2,158,095	1,794,857	1,765,317	1,978,594	1,358,438	1,358,438
OTHER FINANCING SRCS SALE F/A	522	0	0	0	0	0
TOTAL REVENUES*****	\$5,523,702	\$5,709,561	\$5,335,852	\$5,782,765	\$5,773,431	\$5,773,431
PROBATION EXP OVER (UNDER) REV	(\$641,917)	(\$77,186)	\$32,329	\$0	\$102,440	\$102,440

## 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 2,000 felony defendants and 600 misdemeanor defendants, monitors their compliance with Court orders, and operates an Adult Work Program for community service.

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 conduct an 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 Boys 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 California Youth Services Act (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 2008-09 appropriations for this budget are almost \$5.8 million. Regular salaries are requested to reflect fully staffing all positions, less a vacancy factor of 12 percent. Significant increases to retirement, health insurance, and worker's comp experience are expected. However, extra help, overtime and termination pay has been decreased. Total requested salaries and benefits are almost \$5.3 million, which is \$394,558 (8 percent) higher than fiscal year 2007-08. The Requested Budget includes a reduced level of services and supplies in the amount of \$416,798, or 14.8 percent. Services and supplies have been reduced by keeping training to STC requirements only, utilizing the department's adult and juvenile work programs to provide free custodial services, and suspending the department's three-year technology refresh schedule at the risk of increased maintenance costs as equipment warranties expire. There are no new positions, fixed assets or structural improvements requested.

Probation Administration provides administrative support to all functional areas within this budget unit, the Juvenile Hall, and Crystal Creek Boys Camp. Administration 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 Administration 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 a misdemeanor DUI 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 over \$2.5 million.

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 \$1.9 million (17.9 percent decrease). Public Safety Augmentation (Prop 172) revenue is \$1.1 million (2.4 percent increase). General Fund and Prop 172 allocations are status quo for the 2008-09 fiscal year. An additional General Fund Transfer-In in the amount of \$26,398 is requested to offset the A-87 increase attributable to the new Administration Center.

Two Deputy Probation Officers typically supervise the Prop 36 caseload of approximately 350 offenders. However, due to Alcohol & Drug Program funding cuts mid-year in FY 2007-08 and proposed cuts in FY 2008-09, the department has reassigned one Deputy Probation Officer to an uncovered supervision caseload funded by the General Fund.

### **SUMMARY OF RECOMMENDATIONS**

The CAO recommends Unallocated Expenditures in the amount of \$27,915 to be resolved during the supplemental budget process. This is the cost applied amount from the Sheriff that allows the Probation Department to provide one Deputy Probation Officer to the SINTF program. SINTF and other federal illegal drug enforcement revenues are being reduced and the final allocations are not known at this time. The General Fund Transfer-In for the A-87 offset is being increased by \$502 due to higher than anticipated A-87 charges in FY 2008-09.

### **PENDING ISSUES AND POLICY CONSIDERATIONS**

The department has anticipated some state budget cuts and has included those where reasonably known such as a 10 percent reduction in juvenile justice funding and Prop 36 (lowest funding level since 2001) funding. Additionally, Proposition 83 (Jessica's Law), which mandates lifetime Global Positioning Systems (GPS) monitoring of high-risk sex offenders may place an additional burden on the department if it is determined that monitoring will be the responsibility of local Probation departments. Additionally, the Governor (without funding) and the Legislative Analyst's Office (with problematic funding) have both made separate proposals to send 20,000 to 70,000 (respectively) low-level offender state parolees to counties for local Probation departments to supervise. This would effectively add hundreds of additional local offenders to the adult rolls.

The State budget may necessitate revisions during the supplemental budget process. The department will present an updated fee schedule for FY 2008-09 for the Board of Supervisors' consideration in the near future.

The Chief Probation Officer and his staff have worked diligently to provide a FY 2008-09 Proposed Budget that protects public safety and the department's core mission, as well as the County's fiscal health. They have worked closely with the CAO's Office and are to be commended for the highest level of cooperation and fiscal responsibility.

### **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. In April, when the Proposed Budget is built, Proposition 172 revenue is estimated based on only eight months of receipts. At the time of this publication, receipts have now been received for eleven months, through July 2008. Year-to-date receipts have consistently lagged the prior year and are currently 1.41 percent less than the first eleven months of 2007-08. This is the weakest performance in the history of Proposition 172 one-half cent sales tax in Shasta County. This is not surprising given that the County's Bradley Burns sales tax has declined almost 14 percent.

The District Attorney, Sheriff and Chief Probation Officer took voluntary reductions to their FY 2007-08 budgets to reflect the decline in Proposition 172 revenue. In total they reduced their Proposition 172 revenue by \$664,329, or 4.5 percent.

The Proposition 172 revenue source will be closely monitored during the 2008-09 fiscal year, and if revenue is not adequate, public safety departments will need to adjust budgets accordingly. Total recommended County Proposition 172 revenue is \$14.2 million, a modest 2 percent increase. The CAO will provide information on a monthly basis to the District Attorney, Sheriff, and Chief Probation Officer to enable them to monitor this revenue.

The CAO did not recommend any use of Public Safety fund balance in the Proposed Budget. Past budgets have consistently relied on fund balance to close gaps in spending plans. However, for over a year the Fund has experienced periods of "negative cash" resulting in charges for negative interest. By June 30, 2008, the fund paid over \$68,000 in interest for short-term borrowing. A contributing factor in this deficit is reimbursement contracts with other governmental agencies wherein the County awaits reimbursement. Sufficient fund balance carryover has since been identified to relieve the District Attorney's shortfall, \$175,000, as well as the Sheriff's shortfall, \$564,627.

The recommended budget provides \$41.6 million in combined General Fund and Proposition 172 revenue to Public Safety, or just over \$2.2 million growth. Given the current economic climate and the continuing decline in County discretionary revenues as well as declining Proposition 172 sales tax revenue, the CAO did not recommend an increase to the \$2.2 million in this Supplemental Budget.

The Chief Probation Officer submitted various amendments to adjust budget units/grants to actual funding needs and balance all three of his budgets. Where necessary, the General Fund Transfer-In has been reallocated and there is no increase in total General Fund support and there are no budget deficits in any of the Chief Probation Officer's budgets. The Probation Department continues to hold 8.5 positions vacant in the Probation budget for a salary savings in the amount of \$751,971.

In the aggregate expenditures have increased by \$696,032 and revenues have increased by \$552,657. This would indicate an unfunded need of \$143,375. However, of that amount \$102,440 will be funded with a rollover of unused FY 2007-08 juvenile justice funds and the remainder is FY 2007-08 Facilities Management projects at the Camp and Juvenile Hall that will be rebudgeted in FY 2008-09.

Only significant changes are noted for each budget. In the aggregate, the CAO's recommended General Fund Transfer-In to Probation's budgets is just over \$5 million, and Proposition 172 revenue

is \$1.85 million.

In cost center 263, budget amendments increase expenditures by \$93,106 and decreases revenue by \$9,836 for an overall deficit of \$102,942. This deficit will be fully funded by rolling over FY 2007-08 juvenile justice funds. Unallocated expenditures in the amount of \$27,915 have been resolved.

The final CAO recommended General Fund Transfer-In to Probation is \$1.3 million and Proposition 172 revenue is just over \$1 million.

**POSITION ALLOCATION**

Title	As of Sept 08	08/09 Request	08/09 Rec	Change
Chief Probation Officer	1.00	1.00	1.00	0.00
Assistant Chief Probation Officer	1.00	1.00	1.00	0.00
Accountant Auditor I/II	1.00	1.00	1.00	0.00
Accounting Technician	1.00	1.00	1.00	0.00
Agency Staff Services Analyst I/II	1.00	1.00	1.00	0.00
Chief Fiscal Officer	1.00	1.00	1.00	0.00
Community Services Coordinator	1.00	1.00	1.00	0.00
Deputy Probation Officer III	5.00	5.00	5.00	0.00
Deputy Probation Officer I/II	34.00	34.00	34.00	0.00
Legal Process Clerk I/II	8.00	8.00	8.00	0.00
Legal Secretary/Supervisor	2.00	2.00	2.00	0.00
Mental Health Clinician I/II	1.00	1.00	1.00	0.00
Probation Assistant	10.00	10.00	10.00	0.00
Probation Division Director	2.00	2.00	2.00	0.00
Senior Legal Process Clerk	2.00	2.00	2.00	0.00
Senior Staff Analyst	1.00	1.00	1.00	0.00
Supervising Probation Officer	5.00	5.00	5.00	0.00
<b>Total</b>	<b>77.00</b>	<b>77.00</b>	<b>77.00</b>	<b>0.00</b>

# PROBATION-CRYSTAL CREEK BOYS CAMP

Fund 0195 Public Safety, Budget Unit 264

Brian J. Richart, Chief Probation Officer

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2006-07	ACTUAL BUDGET 2007-08	ACTUAL EXP/REV 2007-08	BUDGET REQUESTS 2008-09	CAO RECOMMENDS 2008-09	ADOPTED BY BOS 2008-09
SALARIES AND BENEFITS	1,214,864	1,311,217	1,342,447	1,364,806	1,371,470	1,371,470
SERVICES AND SUPPLIES	785,775	941,974	919,721	806,200	879,022	879,022
OTHER CHARGES	42,929	33,195	33,195	64,657	64,657	64,657
FIXED ASSETS	23,633	28,000	24,224	0	0	0
INTRAFUND TRANSFERS	-500,000	-425,000	-426,282	-425,000	-425,000	-425,000
APPROP FOR CONTINGENCY	0	0	0	27,080	27,080	27,080
TOTAL EXPENDITURES*****	\$1,567,202	\$1,889,386	\$1,893,304	\$1,837,743	\$1,917,229	\$1,917,229
INTERGOVERNMENTAL REVENUES	324,822	395,000	395,121	395,000	364,300	364,300
CHARGES FOR SERVICES	802,261	752,000	740,002	782,000	699,999	699,999
MISCELLANEOUS REVENUES	17,478	25,200	29,294	16,000	17,000	17,000
OTHR FINANCING SOURCES TRAN IN	467,055	656,749	642,231	644,743	827,065	827,065
TOTAL REVENUES*****	\$1,611,616	\$1,828,949	\$1,806,649	\$1,837,743	\$1,908,364	\$1,908,364
CRYSTAL CRK BOYS CAMP EXP OVER (UNDER) REV	(\$44,415)	\$60,437	\$86,655	\$0	\$8,865	\$8,865

## **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 and social problems. Approximately 50 percent of the bed space is for Shasta County minors. There are contracts with thirteen other counties that pay between \$72 and \$93 per day depending on the type of contract. Revenue from contracts helps to offset fixed costs of the operation.

The goal of the Crystal Creek 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 have decreased by almost 3 percent over the FY 2007-08 Adjusted Budget, from \$1.89 million to \$1.84 million. Salary and Benefits reflect an increase of 4 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, and has decreased 14.4 percent.

Decreases were achieved by reducing all training to STC requirements only, reducing consumables, requesting no structural improvements at the facility, and requesting no new equipment for the catering program. Probation Administrative Overhead, \$243,173, 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 and is projected to be \$745,000 in FY 2008-09; 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 \$644,743. 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 Department of Juvenile Justice 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 department would like to consider expanding the camp program to its previous level of 60 minors in the near future. This would necessitate a request for additional staffing. Since the passage of SB 81 (Chapter 75) as signed by the Governor on August 24, 2007, the department is required to accept minors previously adjudicated to the Department of Juvenile Justice back to the county. Since Shasta County and all other California counties will be facing an increased need to house and rehabilitate these juvenile offenders, expansion of the camp program may be one opportunity to care for these additional minors.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

The department head concurs with the budget as recommended.

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**FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. The amendment increases appropriations by \$78,960 and revenue by \$70,620 for a total unfunded need of \$8,866. However this amount is merely a rebudget of unfinished FY 2007-08 Facilities Management projects at the camp. Out-of-County placement revenue is decreased to reflect the level of contracted beds.

The final CAO recommended General Fund Transfer-In to the Camp is \$812,527. This budget does not receive Proposition 172 revenue.

**POSITION ALLOCATION**

Title	As of Sept 08	08/09 Request	08/09 Rec	Change
Probation Division Director	1.00	1.00	1.00	0.00
Administrative Secretary I	1.00	1.00	1.00	0.00
Cook II	2.00	2.00	2.00	0.00
Deputy Probation Officer III	1.00	1.00	1.00	0.00
Food Services Supervisor	1.00	0.00	1.00	0.00
Group Counselor I/II	11.00	11.00	11.00	0.00
Probation Food Program Coordinator	0.00	1.00	0.00	0.00
Supervising Group Counselor	2.00	2.00	2.00	0.00
<b>Total</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>