

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

	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY BOS 2009-10
STATE CONTROLLER						
COUNTY BUDGET ACT (1985)						
SALARIES AND BENEFITS	482,370	489,304	475,301	483,054	483,054	483,054
SERVICES AND SUPPLIES	124,700	96,541	86,545	86,263	86,263	86,263
OTHER CHARGES	56,873	111,704	111,704	86,658	86,658	86,658
APPROP FOR CONTINGENCY	0	3,951	0	0	0	0
TOTAL EXPENDITURES*****	\$663,942	\$701,500	\$673,550	\$655,975	\$655,975	\$655,975
CHARGES FOR SERVICES	208,040	204,100	190,098	200,500	200,500	200,500
MISCELLANEOUS REVENUES	0	0	51	0	0	0
TOTAL REVENUES*****	\$208,040	\$204,100	\$190,149	\$200,500	\$200,500	\$200,500
SHERIFF CIVIL UNIT EXP OVER (UNDER) REV	\$455,902	\$497,400	\$483,401	\$455,475	\$455,475	\$455,475

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 2009-10 requested expenditures of \$655,975 have decreased by \$45,525, or 6.5 percent, from the FY 2008-09 Adjusted Budget due to decreases in Salaries and Benefits of 1.3 percent, Services and Supplies of 10.6%, and Other Charges of 22.4 percent. Requested revenue totals \$200,500, derived from fees for service, a decrease of 1.8 percent, or \$3,600, from the FY 2008-09 Adjusted Budget. 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 \$455,475, a decrease of \$41,925 or 8.4 percent. Additionally, the FY 2008-09 Projected Budget net General Fund cost is projected to be less than the FY 2008-09 Adjusted Budget by \$1,314, or 0.3 percent. Together there is an overall projected General Fund savings of \$43,239, or 8.7 percent.

SUMMARY OF RECOMMENDATIONS

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

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

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

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

POSITION ALLOCATION

Title	As of June 09	09-10 Request	09-10 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
Total	6.00	6.00	6.00	0.00

SHERIFF / CORONER-DETENTION / WORK RELEASE PROGRAM

Fund 0195 Public Safety, Budget Unit 246

Tom Bosenko, Sheriff/Coroner

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY BOS 2009-10
SALARIES AND BENEFITS	478,394	420,928	414,670	425,423	425,423	4,524
SERVICES AND SUPPLIES	376,170	366,215	354,372	482,598	482,598	51,283
OTHER CHARGES	3,270	29,531	29,531	28,689	-63,293	28,689
APPROP FOR CONTINGENCY	0	2,854	0	0	0	0
TOTAL EXPENDITURES*****	\$857,834	\$819,528	\$798,572	\$936,710	\$844,728	\$84,496
TAXES	272,372	270,453	229,146	221,760	221,760	11,528
REV FROM MONEY & PROPERTY	242	0	0	0	0	0
CHARGES FOR SERVICES	384,639	468,000	502,917	550,000	550,000	0
MISCELLANEOUS REVENUES	89,534	0	3,151	0	0	0
OTHR FINANCING SRCS TRAN IN	38,587	81,075	81,075	72,968	72,968	72,968
TOTAL REVENUES*****	\$785,373	\$819,528	\$816,289	\$844,728	\$844,728	\$84,496
DETENTION ANNEX/WORK FACILITY EXP OVER (UNDER) REV	\$72,461	\$0	(\$17,717)	\$91,983	\$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 2009-10 appropriations are \$936,710, or 14.3 percent higher than the FY 2008-09 Adjusted Budget. Salaries and Benefits have increased 1.1 percent, Services and Supplies increased 31.8 percent, but A-87 Central Service charges have decreased by 2.9 percent.

Revenues have increased overall by 3 percent, from \$819,528 to \$844,728. Although General Fund support has decreased 10 percent, from \$81,075 to \$72,968, and Public Safety Augmentation (Prop. 172) has decreased 18 percent, from \$270,453 to \$221,750, Charges for Services revenue is projected to increased overall by 17.5 percent (Work Release fees 5.6 percent and HEC fees 25 percent). Expenditures exceed revenues by \$91,983.

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. However, the Sheriff is projecting an increase in Work Release and HEC revenue in FY 2009-10.

The Sheriff has made some difficult decisions necessary to help balance the budget. In FY 2008-09, the Sheriff closed the Work Release Program on weekends and holidays in order to decrease overtime and extra help costs. 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.

SUMMARY OF RECOMMENDATIONS

The CAO recommends that all unfunded expenditures in the amount of \$91,983 are budgeted as Unallocated Expenditures for resolution during final budget hearings.

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. The Sheriff has indicated that he will appeal the CAO's recommendations to the Board of Supervisors at the Final Budget Hearings on June 8, 2009.

FINAL BOARD ACTION

After considering the Sheriff's budget appeal on June 8, 2009, the Board directed the Sheriff and County Administrative Officer to work together to make the necessary reductions to the Sheriff's budgets in order to mitigate all Unallocated Expenditure Reductions without supplemental revenues provided by the County.

The Sheriff returned to the Board on June 30, 2009 with plans to close the Work Release Program. Therefore, all expenditures and revenues were reduced in this budget with the exception of ongoing charges that must be paid from this budget such as: Facilities charges (to 'mothball' and quarterly inspect the facility), Worker's Compensation Experience, Liability Insurance Miscellaneous, Liability Insurance Experience, and A-87 Central Services charges. The remaining expenditures total \$84,496 and sufficient revenue from General Fund Trans-in and Prop 172 sources to pay these charges also remain in this budget. Any remaining allowable revenue, such as Prop 172, will be transferred to help balance other Sheriff budgets. Position allocations will be deleted from this budget after the

Support Services Department – Personnel Division, along with the Sheriff, process lay-off notices and the resulting movement and 'bumping' of senior staff to less senior staff.

POSITION ALLOCATION

Title	As of June 09	09-10 Request	09-10 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
Total	5.00	5.00	5.00	0.00

VICTIM / WITNESS ASSISTANCE

Fund 0060 General, Budget Unit 256

Gerald Benito, District Attorney

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY BOS 2009-10
SALARIES AND BENEFITS	656,991	744,119	653,941	685,674	685,674	685,674
SERVICES AND SUPPLIES	397,840	387,902	307,814	244,044	244,044	244,044
OTHER CHARGES	72,243	96,967	67,424	95,739	95,739	95,739
INTRAFUND TRANSFERS	-10,697	0	0	0	0	0
TOTAL EXPENDITURES*****	\$1,116,377	\$1,228,988	\$1,029,179	\$1,025,457	\$1,025,457	\$1,025,457
INTERGOVT REVENUES	997,139	1,009,019	861,642	929,332	929,332	929,332
CHARGES FOR SERVICES	0	0	0	0	0	0
MISCELLANEOUS REVENUES	27,773	0	9,873	0	0	0
OTHR FINANCING SRCS TRAN IN	50,000	33,334	26,290	0	0	0
TOTAL REVENUES*****	\$1,074,912	\$1,042,353	\$897,804	\$929,332	\$929,332	\$929,332
VICTIM WITNESS ASSISTANCE EXP OVER (UNDER) REV	\$41,465	\$186,635	\$131,375	\$96,125	\$96,125	\$96,125

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 2009-10 requested appropriations of a little over \$1 Million reflecting a decrease over the FY 2008-09 Adjusted Budget of \$203,531, or 16.6 percent. Staffing levels have been reduced primarily in extra-help staff, additionally two full-time positions are remaining vacant. Unallocated Salary Savings are projected to increase in FY 2009-10 by \$21,170, or 19.3 percent. The District Attorney has reduced all extra-help and overtime expenditures by 100 percent. Therefore Salaries and Benefits have been reduced by \$58,445, or 7.9 percent. Reductions in Services and Supplies were achieved in the amount of \$143,858 or 37.1 percent, primarily due to reductions in counseling and investigation services. Other Charges remain stable.

Requested Revenues have decreased correspondingly from \$1 million in the FY 2008-09 Adjusted Budget to \$929,332 in FY 2009-10, or 10.8 percent. State reimbursements from the Child Abuse

Treatment grant has decreased by \$38,842, or 26.1 percent. Additionally Public Health Department support for the Sexual Assault Response Team (SART) Program will be reduced from \$33,333 to zero. However the new contract with Prime Healthcare Services (Shasta Regional Medical Center) will result in significant savings to 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 \$186,635 in FY 2008-09 to \$96,125 in FY 2009-10, which is a decrease in the amount of \$90,510, or 48.5 percent. Additionally, the department is projecting a decrease in the FY 2008-09 net county cost, as compared to the FY 2008-09 Adjusted Budget in the amount of \$83,335 or 44.7 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. Because the District Attorney has far exceeded the 10 percent net county cost target (\$18,663 for this budget), without experiencing additional layoffs or significant program reductions, he requests that the surplus savings in General Fund dollars for this budget unit be applied to his District Attorney's budget (227).

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.

POSITION ALLOCATION

Title	As of June 09	09-10 Request	09-10 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
Total	13.00	13.00	13.00	0.00

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

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY BOS 2009-10
SALARIES AND BENEFITS	6,961,237	7,361,837	6,952,784	7,397,080	7,397,080	7,191,130
SERVICES AND SUPPLIES	4,227,050	4,363,205	4,256,958	4,417,213	4,417,213	4,030,502
OTHER CHARGES	785,602	314,672	312,647	385,003	-1,646,027	385,003
FIXED ASSETS	32,319	27,412	26,951	225,000	577,476	577,476
APPROP FOR CONTINGENCY	0	50,411	0	0	0	0
OTHER FINANCING USES	0	1,043,158	592,186	901,083	548,606	548,606
TOTAL EXPENDITURES*****	\$12,006,208	\$13,160,695	\$12,141,526	\$13,325,379	\$11,294,348	\$12,732,717
TAXES	3,391,903	3,541,110	3,000,266	3,097,080	3,097,080	3,307,312
FINES, FORFEITURE & PENAL	196,958	702,000	292,977	377,476	552,476	777,476
INTERGOVT REVENUES	381,243	108,797	314,136	327,744	327,744	327,744
CHARGES FOR SERVICES	426,404	572,079	291,524	359,441	359,441	359,441
MISCELLANEOUS REVENUES	83,581	98,943	99,522	1,122	1,122	1,121
OTHR FINANCE SRCS T/I IN	6,922,609	7,731,405	7,731,276	6,956,486	6,956,486	7,959,623
OTHR FINANCE SRCS SAL F/A	332	0	0	0	0	0
TOTAL REVENUES*****	\$11,403,030	\$12,754,334	\$11,729,702	\$11,119,349	\$11,294,349	\$12,732,717
JAIL EXP OVER (UNDER) REV	\$603,178	\$406,361	\$411,824	\$2,206,030	(\$1)	\$0

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 2009-10 requested appropriations are \$13.3 million. Salaries and Benefits are requested in the amount of almost \$7.4 million, a slight increase of \$35,243 (0.5 percent) over the FY 2008-09 Adjusted Budget, and accounts for almost 56 percent of the requested budget. Salaries and Benefits will experience increases in health care, retirement and termination/special pay. However, decreases in extra help, overtime, worker's compensation and unallocated salary savings in the amount of \$303,208 (an increase over FY 2008-09 of \$76,233), achieved by continuing to hold 2 Deputies, 1 Correctional Officer, and 2 Public Safety Service Officers vacant, contributed to containing slight increases in salaries and benefits costs. Services and Supplies will also experience a slight increase of \$45,208, or 1 percent, primarily due to contract increases in inmate medical services. For FY 2009-10 Jail medical services are projected to increase by \$93,864, or 4.4 percent, over the FY 2008-09 Adjusted Budget. 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 22.4 percent primarily due to a 30 percent increase in A-87 Central Service charges. There are no new positions or facilities improvement projects requested in FY 2008-09, although the roof replacement project approved in FY 2008-09 remains in progress with a completion expected in FY 2009-10. The roof replacement project is funded with criminal justice construction trust funds. There is one new fixed asset

requested, an upgrade to the Closed Circuit TV Surveillance System from analog to digital, in the amount of \$225,000. The system uses old technology, was implemented as separate units over the years, and has begun to intermittently fail impacting overtime costs.

Requested Revenues include a 12.5 percent decrease in Public Safety Augmentation (Prop. 172) (\$3.5 million to \$3.1 million) and a 10 percent decrease in General Fund support (\$7.68 million to \$6.91 million). An additional General Fund Transfer of \$43,210 offsets the increases in A-87 Central Service costs associated with the Shasta County Administration Center. Overall requested revenue has decreased 12.8 percent, or \$1.63 million. Expenditures exceed revenues by over \$2.2 million which is a 443 percent increase (\$1.8 million) over the FY 2008-09 Adjusted Budget.

SUMMARY OF RECOMMENDATIONS

After various technical changes, the CAO recommends that all unfunded expenditures in the amount of \$2,031,030 are budgeted as Unallocated Expenditures for resolution during final budget hearings. The Sheriff may want to reallocate the additional General Fund support throughout his budgets after the adoption of the final budget. The CAO supports the new fixed asset request but acknowledges that there is no funding identified for the project at this time.

PENDING ISSUES AND POLICY CONSIDERATIONS

The department has prepared the FY 2009-10 Proposed Budget with anticipated state budget cuts where they can be reasonably projected. Further reductions may be necessary during the fiscal year depending on additional or actual state budget cuts, and/or further reductions in General Fund, Prop 172, or the new state Local Safety and Protection Account (0.15 percent of the Vehicle License Fee) revenues.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

As an elected official the Sheriff reserves the right to appeal the CAO recommendations. The Sheriff has indicated that he will appeal the CAO's recommendations to the Board of Supervisors at the Final Budget Hearings on June 8, 2009.

FINAL BOARD ACTION

After considering the Sheriff's budget appeal on June 8, 2009, the Board directed the Sheriff and County Administrative Officer to work together to make the necessary reductions to the Sheriff's budgets in order to mitigate all Unallocated Expenditure Reductions without supplemental revenues provided by the County.

On June 30, 2009 the Board approved the Sheriff's budget amendment to reduce expenditures overall by \$592,661 by increasing Unallocated Salary Savings in the amount \$134,815, reducing overtime by \$71,135, and reducing Services and Supplies by \$386,711. Additionally the Sheriff has increased revenues by \$1,438,369 from the following sources: Prop 172 in the amount of \$210,232 (savings from closing the Work Release Program); General Fund Trans-in in the amount of \$1,003,137 (savings from the 235 budget); and Courthouse/Criminal Justice Construction Trust Fund in the amount of \$225,000 to be used to fund the Closed Circuit TV Surveillance System upgrade.

POSITION ALLOCATION

Title	As of June 09	09-10 Request	09-10 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
Total	95.00	95.00	95.00	0.00

SHERIFF / CORONER-BURNEY STATION

Fund 0195 Public Safety, Budget Unit 261

Tom Bosenko, Sheriff/Coroner

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY BOS 2009-10
SALARIES AND BENEFITS	1,522,230	1,590,205	1,473,102	1,607,595	1,607,595	1,356,858
SERVICES AND SUPPLIES	404,212	494,404	391,712	456,584	456,584	443,729
OTHER CHARGES	35,715	39,685	39,685	49,442	-264,823	49,442
INTRAFUND TRANSFERS	-6,551	-6,500	-6,525	-7,075	-7,075	-7,075
APPROP FOR CONTINGENCY	0	3,169	0	0	0	0
TOTAL EXPENDITURES*****	\$1,955,605	\$2,120,963	\$1,897,974	\$2,106,546	\$1,792,281	\$1,842,954
TAXES	387,725	397,454	336,750	351,540	351,540	351,540
CHARGES FOR SERVICES	9,497	7,800	17,567	13,000	13,000	13,000
MISCELLANEOUS REVENUES	0	0	0	0	0	68,642
OTHR FINANCING SRCS TRAN IN	1,467,352	1,586,379	1,586,379	1,427,741	1,427,741	1,409,772
TOTAL REVENUES*****	\$1,864,574	\$1,991,633	\$1,940,696	\$1,792,281	\$1,792,281	\$1,842,954
BURNEY SUBSTATION EXP OVER (UNDER) REV	\$91,031	\$129,330	(\$42,722)	\$314,265	\$0	\$0

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 2009-10 requested appropriations are status quo at \$2.1 million. Salaries and benefits are increasing by \$17,390 (1.1 percent) primarily due to increases in regular salaries and related benefits. The Sheriff is holding two Deputy Sheriff positions vacant (compared to 1.5 Deputy Sheriff positions in FY 2008-09) for increased unallocated salary savings in the amount of \$146,751 (compared to \$106,003 in FY 2008-09). The Sheriff has decreased Services and Supplies by 7.6 percent, or \$37,820, despite a 34.9 percent increase in Liability Experience insurance (from \$74,577 to \$100,611).

Primary revenue sources include Proposition 172 which has decreased 11.6 percent, from \$397,454 to \$351,540, and General Fund support which has decreased 10 percent, from 1.58 million to \$1.42 million. Expenditures exceed revenues by \$314,265, a 143 percent increase from the FY 2008-09 Adjusted Budget figure of \$129,330.

SUMMARY OF RECOMMENDATIONS

The CAO recommends that all unfunded expenditures in the amount of \$314,265 are budgeted as Unallocated Expenditures for resolution during final budget hearings.

PENDING ISSUES AND POLICY CONSIDERATIONS

The department has prepared the FY 2009-10 Proposed Budget with anticipated state budget cuts where they can be reasonably projected. Further reductions may be necessary during the fiscal year depending on additional or actual state budget cuts, and/or further reductions in General Fund, Prop 172, or the new state Local Safety and Protection Account (0.15 percent of the Vehicle License Fee) revenues.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

As an elected official the Sheriff reserves the right to appeal the CAO recommendations. The Sheriff has indicated that he will appeal the CAO's recommendations to the Board of Supervisors at the Final Budget Hearings on June 8, 2009.

FINAL BOARD ACTION

After considering the Sheriff's budget appeal on June 8, 2009, the Board directed the Sheriff and County Administrative Officer to work together to make the necessary reductions to the Sheriff's budgets in order to mitigate all Unallocated Expenditure Reductions without supplemental revenues provided by the County.

On June 30, 2009 the Sheriff presented, and the Board approved, a budget amendment to mitigate the Unallocated Expenditures in this budget in the amount of \$314,265. The Sheriff has closed the public service counter and has reduced deputy sheriff staffing at the Burney Substation. The Sheriff's budget amendment does the following: increases Unallocated Salary Savings by \$261,542 for a new total of \$408,298; increases extra help by \$10,805 for a new total of \$13,805; decreases communications expense by \$9,000; decreases Fleet charges by \$3,855; decreases General Fund Trans-in by \$17,969; and increases Asset Forfeiture revenues by \$68,642.

POSITION ALLOCATION

Title	As of June 09	09-10 Request	09-10 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
Total	16.00	16.00	16.00	0.00

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

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY BOS 2009-10
SALARIES AND BENEFITS	2,452,042	2,449,864	2,413,211	2,570,767	2,570,767	2,248,329
SERVICES AND SUPPLIES	1,150,150	1,273,125	1,210,679	1,227,555	1,227,555	1,096,874
OTHER CHARGES	102,267	132,962	132,868	201,606	-533,945	201,606
FIXED ASSETS	21,509	0	0	0	0	0
APPROP FOR CONTINGENCY	0	52,392	0	0	0	0
TOTAL EXPENDITURES*****	\$3,725,968	\$3,908,343	\$3,756,758	\$3,999,928	\$3,264,377	\$3,546,809
TAXES	755,123	773,540	655,395	684,180	684,180	684,180
INTERGOVT REVENUES	86,177	100,000	70,708	82,621	82,621	82,621
CHARGES FOR SERVICES	86,835	85,500	69,439	87,000	87,000	87,000
MISCELLANEOUS REVENUES	1,956	400	535	400	400	400
OTHR FINANCE SRCS TRAN IN	2,234,193	2,914,816	2,914,816	2,410,176	2,410,176	2,692,608
TOTAL REVENUES*****	\$3,164,283	\$3,874,256	\$3,710,894	\$3,264,377	\$3,264,377	\$3,546,809
JUVENILE HALL EXP OVER (UNDER) REV	\$561,685	\$34,087	\$45,864	\$735,551	\$0	\$0

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

Total requested expenditures have increased 2.3 percent, even though Services and Supplies have decreased by \$45,570, or 3.6 percent, Salaries and Benefits have increases by \$120,903, or 4.9 percent and Other Charges have increased \$68,644, or 51.6 percent, primarily due to increases in A-87 Central Services charges. Increases in Salaries and Benefits include: regular salaries (5.6 percent), overtime (8.3 percent), retirement (9.4 percent), health insurance (17.8 percent), and other post employment benefits (5.6 percent). Additionally, unallocated salary savings are decreased by \$28,236, or 16.8 percent. No positions are being held vacant, and all salary savings are based on turnover. In the Services and Supplies area, medical care contract services are requested at \$306,588, a \$12,860, or 4.4 percent, increase over the FY 2008-09 Adjusted Budget figure of \$293,728. Food expense is decreased by 13 percent, or \$16,000, from \$123,000 to \$107,000. Finally, Probation administration charges have increased by \$17,188, or 3.9 percent, from \$445,791 in FY 2008-09, to \$469,979 in this requested budget. These charges 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 15.7 percent, or \$606,879. Decreases in revenues are as follows: General Fund (17.6 percent), Prop 172 (1.7 percent), State and Federal Food Program (17.4 percent). The only revenue projected to increase in FY 2009-10 is Juvenile Detention charges, by \$2,000, or 2.4 percent, from \$85,000 to \$87,000. The increase in total expenditures and the decrease in revenue has contributed to a net public safety fund cost of \$735,551.

SUMMARY OF RECOMMENDATIONS

The CAO recommends that all unfunded expenditures in the amount of \$735,551 are budgeted as Unallocated Expenditures for resolution during final budget hearings.

PENDING ISSUES AND POLICY CONSIDERATIONS

The department was successful in its application for SB 81 (Local Youthful Offender Rehabilitative Facility Construction Funding Program, chapter 75 - signed into law by the Governor on August 24, 2007) lease-revenue bond funding in the amount of \$14 million for the purpose of constructing a new local Juvenile Hall facility. A new project budget (16902) has been established for the construction of the new Juvenile Hall project and the total project cost will be \$16,493,000 with an estimated opening date in the summer of 2012. It is also currently estimated that the County's share of the total project costs will be \$2,493,000 and this amount has been funded from the County's capital funds. Funding for increased operational costs (between \$100,000 to \$500,000 per year) have not yet been identified.

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.

The department has prepared the FY 2009-10 Proposed Budget with anticipated state budget cuts where they can be reasonably projected. Further reductions may be necessary during the fiscal year depending on additional or actual state budget cuts, and/or further reductions in General Fund, Prop 172, or the new state Local Safety and Protection Account (0.15 percent of the Vehicle License Fee) revenues.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

FINAL BOARD ACTION

After considering the Chief Probation Officer's budget presentation on June 8, 2009, the Board directed the Chief Probation Officer and the County Administrative Officer to work together to make the necessary reductions to Probation's budgets in order to mitigate all Unallocated Expenditure Reductions without supplemental revenues provided by the County.

On June 30, 2009, the Chief Probation Officer presented, and the Board approved, a budget amendment to fully mitigate the Unallocated Expenditures in this budget in the amount of \$735,551. In addition to various budget changes listed here below, the Chief Probation Officer will close one wing of the Juvenile Hall, bringing total bed census from 56 to 32. Budget changes include: an

increase in Unallocated Salary Savings in the amount of \$322,438 for a new total of \$462,438; reductions in Services and Supplies in the amount of \$130,681; and an increase in the General Fund Trans-in (from the Chief Probation Officer's Probation budget) in the amount of \$282,432. These budget changes will also result in staffing lay-offs after careful review by the Chief Probation Officer and the Support Services Department – Personnel Division.

POSITION ALLOCATION

Title	As of June 09	09-10 Request	09-10 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	1.00	1.00	0.00
Juvenile Detention Officer 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 Juvenile Detention Officer	1.00	1.00	1.00	0.00
Supervising Probation Officer	2.00	2.00	2.00	0.00
Total	34.00	34.00	34.00	0.00

PROBATION

Fund 0195 Public Safety, Budget Unit 263

Brian J. Richart, Chief Probation Officer

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY BOS 2009-10
SALARIES AND BENEFITS	4,786,258	4,896,270	4,825,647	5,024,772	5,024,772	4,832,654
SERVICES AND SUPPLIES	2,708,715	2,690,131	2,458,560	2,437,805	2,437,805	2,437,805
OTHER CHARGES	361,198	533,395	467,342	526,636	477,408	526,636
INTRAFUND TRANSFERS	-2,657,752	-2,431,966	-2,489,131	-2,628,550	-2,552,729	-2,552,729
APPROP FOR CONTINGENCY	0	54,832	0	0	0	0
OTHER FINANCING USES	169,762	0	0	0	0	0
TOTAL EXPENDITURES*****	\$5,368,181	\$5,742,662	\$5,262,417	\$5,360,663	\$5,387,256	\$5,244,366
TAXES	1,051,368	1,076,972	912,483	952,560	952,560	952,560
FINES, FORFEITURES & PENALTIE	21,960	15,000	59,193	35,000	35,000	35,000
REV FROM MONEY & PROPERTY	3,243	30,520	21,240	0	0	0
INTERGOVT REVENUES	2,095,070	2,463,269	1,664,174	2,503,571	2,503,571	2,643,113
CHARGES FOR SERVICES	307,458	447,700	599,741	491,368	491,368	491,368
MISCELLANEOUS REVENUES	91,437	354,939	258,560	178,698	178,698	178,698
OTHR FINANCE SRCS TRAN IN	1,765,317	1,197,787	1,268,324	1,199,466	1,226,059	943,627
TOTAL REVENUES*****	\$5,335,852	\$5,586,187	\$4,783,715	\$5,360,663	\$5,387,256	\$5,244,366
PROBATION EXP OVER (UNDER) REV	\$32,329	\$156,475	\$478,703	\$0	\$0	\$0

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 LINCS collaboration is one of the original programs funded through CYSA.

BUDGET REQUESTS

Fiscal year 2009-10 appropriations for this budget are almost \$5.4 million, a 10 percent decrease from the FY 2008-09 Adjusted Budget. Salaries and Benefits have decreased \$81,418, or 1.6 percent. Unallocated salary savings have increased by \$310,365, or 59.3 percent, from \$523,735 to \$834,100. Positions being held vacant in FY 2009-10 are as follows: one Accounting Technician, two Legal Process Clerks, two Senior Legal Process Clerks, one Mental Health Clinician, one Probation Assistant, and seven Deputy Probation Officers. Even though there are expected increases in retirement and health insurance; termination/special pay and overtime have been reduced by 100%. Additionally, extra help expenses have been reduced by 44 percent, or \$44,884. Worker's compensation costs have also been reduced in FY 2009-10. The Requested Budget includes a reduced level of Services and Supplies in the amount of \$260,965, or 9.7 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 some custodial services, and suspending the department's three-year technology refresh schedule at the risk of increased maintenance costs as equipment warranties expire. The department has also reduced clothing costs, some Information Technology costs, special department expense and office expense. Other Charges have also been reduced by 1.3 percent. There are no fixed assets or structural improvements requested. The department is requesting one new Accountant-Auditor I/II position. The position is needed due to the transfer of assignment of the current Senior Staff Analyst from budgetary and fiscal duties to almost exclusively supporting the Northern California Probation Consortium of 14 counties who participate in online, evidence-based needs assessments of probationers coordinated and administered by the Shasta County Probation Department. The 14 participating counties will fund 78 percent of the new position, with the remaining 22 percent funded by federal funds.

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 amount has decreased by \$100,328, or 12.7 percent in FY 2009-10. 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; the Sheriff for one Supervising Probation Officer, three Deputy Probation Officers and a Probation Assistant to administer the Home Electronic Confinement program; Drug and Alcohol for the Addicted Offender Program and Proposition 36; Social Services to provide testing services for Children and Family Services clients; and Probation Administration services to the Juvenile Hall and the Crystal Creek Boys Camp. Total cost-applied offsets to the budget unit are just over \$2.6 million.

Requested Revenues have decreased by 7.7 percent, or \$444,083, from the FY 2008-09 Adjusted Budget. General Fund support is decreased by 12.6 percent, or \$162,636, from almost \$1.3 million to just over \$1.1 million. The department also receives a General Fund Transfer-In in the amount of \$32,288 to offset the A-87 increase attributable to the new Administration Center. Public Safety Augmentation (Prop 172) revenue is 11.6 percent, or \$124,412, less than the FY 2008-09 Adjusted Budget. Other changes in revenues are as follows: Fines, Forfeitures and Penalties (increase \$20,000, or 133.3 percent), Interest (decrease \$30,520, or 100 percent), Intergovernmental Revenue (increase \$40,302, or 1.6 percent), Charges for Services (increase \$43,668, or 9.8 percent), and Miscellaneous Revenue (decrease \$176,241, or 49.7 percent).

The requested expenditures and revenue for FY 2009-10 are balanced and there is no requested use of the Public Safety fund balance for this budget.

SUMMARY OF RECOMMENDATIONS

The CAO has made technical changes in the amount of \$49,228 and recommends Unallocated Expenditures in this amount to be resolved during final budget hearings. This amount does not represent a recommended use of Public Safety fund balance. The CAO does not support adding positions during this fiscal environment.

PENDING ISSUES AND POLICY CONSIDERATIONS

The State budget may necessitate revisions after the adoption of the final budget depending on additional or actual state budget cuts, and/or further reductions in General Fund, Prop 172, or the new state Local Safety and Protection Account (0.15 percent of the Vehicle License Fee) revenues. The Chief Probation Officer and his staff have worked diligently to provide a FY 2009-10 Proposed Budget that protects public safety and the department's core mission, as well as the County's fiscal health.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the budget as recommended.

FINAL BOARD ACTION

After considering the Chief Probation Officer's budget presentation on June 8, 2009, the Board directed the Chief Probation Officer and the County Administrative Officer to work together to make the necessary reductions to Probation's budgets in order to mitigate all Unallocated Expenditure Reductions without supplemental revenues provided by the County.

On June 30, 2009, the Chief Probation Officer presented, and the Board approved, a budget amendment to fully mitigate the \$49,228 in Unallocated Expenditures in this budget by increasing Unallocated Salary Savings in the amount of \$192,118 for a new total of \$601,521, and by increasing state Youth Offender block grant revenue by \$139,542, and decreasing General Fund Trans-in by \$282,432 (to balance the Juvenile Hall budget).

POSITION ALLOCATION

Title	As of June 09	09-10 Request	09-10 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	2.00	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
Total	77.00	78.00	77.00	0.00

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 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY BOS 2009-10
SALARIES AND BENEFITS	1,342,447	1,415,470	1,379,907	1,394,902	1,394,902	1,394,902
SERVICES AND SUPPLIES	919,721	926,770	843,683	855,610	855,610	855,610
OTHER CHARGES	33,195	64,657	64,657	132,131	132,131	132,131
FIXED ASSETS	24,224	0	0	4,000	4,000	4,000
INTRAFUND TRANSFERS	-426,282	-425,000	-429,869	-425,000	-425,000	-425,000
TOTAL EXPENDITURES*****	\$1,893,304	\$1,981,897	\$1,858,379	\$1,961,643	\$1,961,643	\$1,961,643
INTERGOVT REVENUES	395,121	214,300	162,396	356,300	356,300	356,300
CHARGES FOR SERVICES	740,002	699,999	719,356	614,500	614,500	614,500
MISCELLANEOUS REVENUES	29,294	17,000	9,707	6,300	6,300	6,300
OTHR FINANCE SRCS TRAN IN	642,231	1,036,985	966,920	984,543	984,543	984,543
TOTAL REVENUES*****	\$1,806,649	\$1,968,284	\$1,858,379	\$1,961,643	\$1,961,643	\$1,961,643
CRYSTAL CRK BOYS CAMP EXP OVER (UNDER) REV	\$86,655	\$13,613	\$0	\$0	\$0	\$0

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 \$80 and \$105 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 2 percent, or \$39,666, over the FY 2008-09 Adjusted Budget, from \$1.92 million to \$1.96 million. Salary and Benefits reflect an increase of 1.7 percent, or \$23,432, even though unallocated salary savings have increased from \$30,000 to \$70,000, all attributed to turnover. 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 increased 2.5 percent, or \$21,840. Probation Administrative Overhead, \$277,157, has increased 9.4 percent, or \$23,881, and is based on total payroll expense in accordance with OMB A-87 cost principles regarding indirect costs. There is one new fixed asset, clothes dryer, requested in the amount of \$3,915. The current clothes dryer has failed several times during FY 2008-09 requiring on-going and expensive maintenance costs.

The Camp continues to have between 12 and 22 beds occupied by Shasta County minors. Minors placed from outside counties have decreased in recent months. Revenue from these outside placements shows a negative swing and is projected to be \$575,000 in FY 2009-10, down from \$650,999 in the FY 2008-09 Adjusted Budget; placement at the Camp continues to be 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 \$984,543, a 21.2 percent increase from the FY 2008-09 Adjusted Budget figure of \$812,527. 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. However, the CAO is concerned about the continuing increase in General Fund support being allocated to this budget.

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.

FINAL BOARD ACTION

After considering the Chief Probation Officer's budget presentation on June 8, 2009, the Board directed the Chief Probation Officer to close the Crystal Creek Boys Camp (Camp) and to provide to the County Administrative Officer with an orderly and timely closure plan within ten days. After the Camp is fully closed and all wards have been given alternate placements or have graduated the program successfully any remaining General Fund revenues will be transferred to the Public Safety Contingency Reserve budget where it will remain for future expenditure, if needed, on the new Juvenile Detention Facility capital project or for increased operational costs of the new Juvenile Detention Facility after it opens and becomes fully functional. There were no budget changes to this budget presented or approved on June 30, 2009. However, after the Camp is closed it is anticipated that there will be a budget amendment and possible staffing lay-offs after careful review by the County Administrative Office, the Probation Department, and the Support Services Department – Personnel Division.

POSITION ALLOCATION

Title	As of June 09	09-10 Request	09-10 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
Juvenile Detention Officer I/II	11.00	11.00	11.00	0.00
Supervising Juvenile Detention Officer	3.00	3.00	3.00	0.00
Total	19.00	19.00	19.00	0.00