

TRIAL COURTS
Fund 0060 General, Department 201
Lawrence G. Lees, County Administrative Officer

State Controller Schedules
 County Budget Act
 January 2010

County of Shasta
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2011-12

Schedule 9

Budget Unit: 201 - TRIAL COURTS (FUND 0060)
 Function: PUBLIC PROTECTION
 Activity: JUDICIAL

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
FINES, FORFEITURES & PENALTIES	\$2,030,630	\$1,921,668	\$1,924,006	\$1,924,006	
REVENUE FROM MONEY & PROPERTY	\$215	\$14	\$0	\$0	\$0
CHARGES FOR SERVICES	\$1,602,149	\$1,180,253	\$1,355,725	\$1,355,725	\$1,355,725
MISCELLANEOUS REVENUES	(\$89)	\$0	\$0	\$0	\$0
Total Revenues:	\$3,632,905	\$3,101,937	\$3,279,731	\$3,279,731	
SALARIES AND BENEFITS	\$0	\$0	\$11,468	\$11,468	\$11,468
SERVICES AND SUPPLIES	\$703,267	\$676,795	\$1,585,587	\$1,585,587	\$1,585,587
OTHER CHARGES	\$1,519,402	\$1,334,948	\$1,326,299	\$1,326,299	\$1,326,299
CAPITAL ASSETS	\$0	\$0	\$25,000	\$25,000	\$25,000
OTHER FINANCING USES	\$700,984	\$694,180	\$706,006	\$706,006	\$706,006
Total Expenditures/Appropriations:	\$2,923,654	\$2,705,924	\$3,654,360	\$3,654,360	
Net Cost:	(\$709,251)	(\$396,013)	\$374,629	\$374,629	

PROGRAM DESCRIPTION

The "Lockyer-Isenberg Trial Court Funding Act of 1997" (AB233), Chapter 850, became effective on January 1, 1998. The legislation finds and declares that the judiciary of California is a separate and independent branch of government, recognized by the Constitution and statutes of the State.

The Legislature has previously established the principle that the funding of trial court operations California Rules of Court (CRC 810) is most logically a function of the state. Such funding is necessary to provide uniform standards and procedures, economies of scale, and structural efficiency and simplification. This decision also reflects the fact that the overwhelming business of the trial courts is to interpret and enforce provisions of state law and to resolve disputes among the people of the State of California.

The County transferred responsibility for five court facilities to the Judicial Council of California, Administrative Office of the Courts (AOC), on December 17, 2008. The County is the managing party in three facilities: Burney Joint Use Building, Justice Center, and Juvenile Hall. The AOC is the managing party in the Main Courthouse and Courthouse Annex. A Joint Occupancy Agreement and Memorandum of Understanding between the County and the AOC memorialize the party's roles and responsibilities. The County is obligated to pay the AOC an annual County Facility Payment (currently \$457,370), to offset the Court's historical expense for operations and maintenance of the court facilities.

The expenses remaining in this budget unit are considered County costs under the rules of "trial court funding." This includes court facilities, maintenance of effort (MOE) responsibilities, debt payment on courthouse renovation and justice center construction, and the costs associated with the collection division. They also include the County Facility Payment (CFP) and revenues received from the AOC for the Court's share of operations and maintenance in the facilities managed by the County. Starting in FY 2010-11, this

budget also includes costs to relocate staff from the Public Safety Building.

Other Revenue consists of fines, fees, and forfeitures collected pursuant to various legislative codes and retained by the County.

BUDGET REQUESTS

The costs remaining in the County's Court budget are for non-CRC 810 costs. This includes court facilities, the maintenance of effort (MOE) allocation, debt payments on the Justice Center facility and the Courthouse renovation project, inmate transportation, and all costs associated with the collection division. In December 2008 the County transferred responsibility for 5 court facilities to the Administrative Office of the Courts. The County Facility Payment (CFP) is \$457,370. Total requested appropriations for FY 2011-12 are \$3.7 million.

Since FY 2009-10, revenues have declined over \$350,000, a symptom of the continuing economic downturn which affects the public's ability to pay court fines and fees. Requested revenues are \$3.2 million.

This budget unit has historically returned resources to the General Fund. The requested budget will not return resources, and will require a net county cost of \$474,629. This is largely due to the continuing decline in revenues, and the addition of \$1 million to relocate staff from the Public Safety Building.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget is as requested by the department head, with two exceptions: 1) Transfers \$100,000 to the Land Building and Improvements budget unit for costs associated with County due diligence for the sale of the Public Safety Building and adjacent parking to the State for locating a new Redding Courthouse Building; and 2) appropriates \$25,000 for a Wireless Bridge System, a point-to-point wireless system to bypass the Public Safety building for network connectivity to CalWORKS and the Redding Police Department.

PENDING ISSUES AND POLICY CONSIDERATIONS

The nuance of the transfer of responsibility for the Court facilities is still unclear. We have little history on which to project the operations and maintenance charges for the facilities and the receipt of revenue from the AOC for the same. Amendments to this budget may be necessary as the year progresses.

The AOC received site selection approval for the New Redding Courthouse from the State Public Works Board with respect to a 4.8 acre site, which is comprised of parcels of real property owned by Shasta County and private parties. County parcels are comprised of the Public Safety Building, which is commonly known as 1525 Court Street, and the surface parking. In preparation for vacating the Public Safety Building, the CAO appropriated funds for a records destruction process to reduce storage requirements. The Probation Department and the Sheriff have been actively engaged in records management throughout the 2010-11 fiscal year. Additionally, Information Technology has been planning for the relocation of the telecommunications link between the Public Safety Building, the Court, City of Redding Police Department, and CalWORKS. CAO staff have been working to secure office space for the Sheriff and Probation until such time as they can move into the main courthouse and annex once the Court has vacated. The third floor of the Public Safety Building has been vacant since the District Attorney moved to newly remodeled offices in June 2010.

Future budgets will be impacted by the need to provide alternative office space for both Probation and Sheriff staff and operations during the construction of the new courthouse and the remodel of the existing courthouse.

The Court will exchange their equity interest in the Main Courthouse/Courthouse Annex and the Justice Center (retaining their equity interest in the Court parking), for the County's equity in the Public Safety Building and parking parcels. The Court will owe the County \$710,000, less any cost to deliver the site to the AOC clean of all encumbrances. This revenue is not budgeted pending resolution of the Property Acquisition Agreement between the AOC and the County.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

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

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

CONFLICT PUBLIC DEFENSE
Fund 0060 General, Budget Unit 203
Lawrence G. Lees, County Administrative Officer

State Controller Schedules
 County Budget Act
 January 2010

County of Shasta
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2011-12

Schedule 9

Budget Unit: 203 - CONFL PUBLIC DEFENDER (FUND 0060)
Function: PUBLIC PROTECTION
Activity: JUDICIAL

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
CHARGES FOR SERVICES	\$32,156	\$25,677		\$20,000	\$20,000
MISCELLANEOUS REVENUES	\$454	\$0		\$0	\$0
Total Revenues:	\$32,611	\$25,677		\$20,000	\$20,000
SERVICES AND SUPPLIES	\$2,866,330	\$1,878,147		\$2,268,724	\$2,268,724
OTHER CHARGES	\$25,492	\$28,257		\$17,879	\$17,879
APPROP FOR CONTINGENCY	\$0	\$0		\$250,000	\$250,000
Total Expenditures/Appropriations:	\$2,891,823	\$1,906,404		\$2,536,603	\$2,536,603
Net Cost:	\$2,859,212	\$1,880,727		\$2,516,603	\$2,516,603

PROGRAM DESCRIPTION

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

BUDGET REQUESTS

The FY 2011-12 budget requests appropriations of \$2.54 million and projects revenue of \$20,000. The net county cost of this budget unit is anticipated at \$2.52 million, a decrease of \$41,234 or 1.6 percent compared to FY 2010-11 Adjusted Budget. This budget unit is anticipated to finish FY 2010-11 under budget by \$750,000. The request also includes a contingency of \$250,000 which is the historical amount budgeted from contingency reserve for investigative and court ordered costs outside of the County's control. In the event expenses exceed budget authority, the Board will be asked to appropriate these funds. These funds roll-over to the General Fund in the event they are not appropriated during the fiscal year.

SUMMARY OF RECOMMENDATIONS

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

PENDING ISSUES AND POLICY CONSIDERATIONS

Expenditures for the conflict public defense are difficult to predict due to the nature of the Court-ordered expenses in which the County has no discretion or control. FY 2009-10 saw indigent defense costs increase dramatically with the conclusion of one death penalty case. The defense costs for this one case alone have

exceeded three million dollars since FY 2005-06. The FY 2011-12 Requested Budget assumes no new death penalty cases. Should one or more new death penalty cases be assigned in Shasta County, then the cost of this budget could rise dramatically. Along with the recently concluded capital case, one of the defendants in a complex ponzi scheme is being represented by the Conflict Public Defender. This case has over a million pages of discovery and ancillary expenses such as investigative costs may have a significant impact on this budget unit.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

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

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

PUBLIC DEFENDER
Fund 0060 General, Budget Unit 207
Jeffrey E. Gorder, Public Defender

State Controller Schedules
 County Budget Act
 January 2010

County of Shasta
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2011-12

Schedule 9

Budget Unit: 207 - PUBLIC DEFENDER (FUND 0060)
Function: PUBLIC PROTECTION
Activity: JUDICIAL

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
INTERGOVERNMENTAL REVENUES	\$32,173	\$18,158	\$0	\$0	
CHARGES FOR SERVICES	\$25,471	\$27,319	\$24,000	\$24,000	
MISCELLANEOUS REVENUES	\$18,893	\$0	\$0	\$0	
Total Revenues:	\$76,538	\$45,477	\$24,000	\$24,000	
SALARIES AND BENEFITS	\$2,608,545	\$2,542,505	\$2,708,509	\$2,708,509	
SERVICES AND SUPPLIES	\$472,015	\$491,559	\$646,733	\$646,733	
OTHER CHARGES	\$89,713	\$74,047	\$72,955	\$72,955	
Total Expenditures/Appropriations:	\$3,170,275	\$3,108,112	\$3,428,197	\$3,428,197	
Net Cost:	\$3,093,736	\$3,062,635	\$3,404,197	\$3,404,197	

PROGRAM DESCRIPTION

The Public Defender budget unit funds competent legal representation for persons unable to afford counsel in certain kinds of cases where life or liberty is at stake. Primary legal services are provided by staff in the County's Public Defender Office and, for cases in which the Public Defender must declare a legal conflict of interest, by local, private attorneys through a single contract for services.

Federal and State laws mandate that these services be provided, however, the cost of providing legal counsel to indigent clients falls mainly to the County.

BUDGET REQUESTS

The FY 2011-12 budget requests appropriations of \$3.43 million, which is \$61,388, or 1.8 percent, less than the \$3.49 million FY 2010-11 Adjusted Budget. Revenues are requested at \$24,000; exactly the same as the FY 2010-11 Adjusted Budget. The net county cost is anticipated to be \$3.40 million, which is \$61,388, or 1.8 percent, less than the FY 2010-11 Adjusted Budget net county cost of \$3.47 million. In addition, due to thoughtful and efficient operations throughout the year the department projects \$441,706 in savings at the end of the FY 2010-11 Adjusted Budget.

SUMMARY OF RECOMMENDATIONS

The recommendation is as requested by the department head.

PENDING ISSUES AND POLICY CONSIDERATIONS

The department has been assigned a very complex securities' fraud case that has required the full-time commitment of one attorney and one investigator. Professional forensic accountant services may be required in the defense of this case, as well as out-of-state expert witnesses. This case is being prosecuted by the

state Attorney General's Office and the department has never defended a white collar crime of this magnitude. However, even though the department has met the FY 2011-12 status quo budget target, several affected expenditure accounts such as Professional Investigative Services, have been increased in order to prepare for this case. The case may be concluded within six months, though it is difficult to predict.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

GRAND JURY
Fund 0060 General, Budget Unit 208
Lawrence G. Lees, County Administrative Officer

State Controller Schedules
 County Budget Act
 January 2010

County of Shasta
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2011-12

Schedule 9

Budget Unit: 208 - GRAND JURY (FUND 0060)
Function: PUBLIC PROTECTION
Activity: JUDICIAL

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Total Revenues:	\$0	\$0	\$0	\$0	\$0
SERVICES AND SUPPLIES	\$76,096	\$55,340	\$75,647	\$75,647	\$75,647
OTHER CHARGES	\$60,026	\$16,972	\$266	\$266	\$266
Total Expenditures/Appropriations:	\$136,123	\$72,312	\$75,913	\$75,913	\$75,913
Net Cost:	\$136,123	\$72,312	\$75,913	\$75,913	\$75,913

PROGRAM DESCRIPTION

The Grand Jury is selected each year by the Superior Court to investigate and report on the operations, accounts and records of the officers, departments, or functions of the County, and/or cities. The Grand Jury investigates aspects of county and city government's functions and duties, county and city departments, county and city officials, service districts, and special districts funded in whole or in part by public monies. The Grand Jury also reviews criminal investigations and returns indictments for crimes committed in the county and may bring formal accusations against public officials for willful misconduct or corruption in office.

BUDGET REQUESTS

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

Compared to the FY 2010-11 adjusted budget, the Net County Cost of the Grand Jury budget unit has decreased by \$15,001 (16.5 percent). This is due to a substantial decrease in the A-87 Central Service costs of \$16,706 (98.4 percent) compared to the previous year.

SUMMARY OF RECOMMENDATIONS

In April 2011, the Grand Jury commenced with the expansion of their current office space to add a second meeting room. In order to keep a status quo budget, mileage and per diem were each reduced by \$2,000. A second meeting room will allow the Grand Jury to consolidate meetings and therefore, reduce the costs of their per diem and mileage. Costs for information technology services were also increased to cover a second, county supported computer for the Grand Jury.

PENDING ISSUES AND POLICY CONSIDERATIONS

The current Grand Jury has done an exceptional job in controlling costs this fiscal year so that they could use the savings to expand their office space.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

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

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

PUBLIC SAFETY-GENERAL REVENUE
Fund 0195 Public Safety, Budget Unit 220

State Controller Schedules
 County Budget Act
 January 2010

County of Shasta
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2011-12

Schedule 9

Budget Unit: 220 - PUBLIC SAFETY GEN REVENUES (FUND 0195)
Function: PUBLIC PROTECTION
Activity: POLICE PROTECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
REVENUE FROM MONEY & PROPERTY	\$19,096	\$37,749	\$0	\$0
INTERGOVERNMENTAL REVENUES	\$815,430	\$1,032,783	\$0	\$0
Total Revenues:	\$834,526	\$1,070,533	\$0	\$0
Total Expenditures/Appropriations:	\$0	\$0	\$0	\$0
Net Cost:	(\$834,526)	(\$1,070,533)	\$0	\$0

PROGRAM DESCRIPTION

The Public Safety General Revenue budget unit reflects revenue or charges allocated to the Public Safety Fund as a result of cash flow needs. The Auditor-Controller recognizes Proposition 172 revenue in excess of budget appropriations here, prior to designating it in the Public Safety Fund Balance for future appropriation by the Board of Supervisors.

BUDGET REQUESTS

The Public Safety fund group does not anticipate interest earnings in the fund for FY 2011-12.

SUMMARY OF RECOMMENDATIONS

The recommended budget is the same as the requested budget. The final receipt for 2009-10 was received in August 2010. Total receipts exceeded budget by \$815,430; the excess was moved to a designation in the Public Safety Fund. The CAO recommends utilizing this designation to partially offset the budget shortfall due to the loss of Vehicle License Fee revenue.

PENDING ISSUES AND POLICY CONSIDERATIONS

The timing of payments to and from outside agencies often results in negative cash within the Public Safety Fund. Each of the departments has worked to stay current on billing for services and no grant funds are disbursed to outside agencies prior to receipt of the offsetting revenue. The Auditor-Controller changed the transfer-in of the General Fund contribution to the first of the month which has also helped improve the cash flow in this fund.

Sales tax revenues from Public Safety Augmentation (Proposition 172) have improved somewhat; receipts for the first 6 months of 2010-11 are 2.5 percent over the prior year.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

Not applicable.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

COUNTY CLERK/REGISTRAR OF VOTERS-COUNTY CLERK
Fund 0060 General, Budget Unit 221
Catherine Darling Allen, County Clerk/Registrar of Voters

State Controller Schedules
 County Budget Act
 January 2010

County of Shasta
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2011-12

Schedule 9

Budget Unit: 221 - COUNTY CLERK (FUND 0060)
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
LICENSES, PERMITS & FRANCHISES	\$49,555	\$50,314	\$51,000	\$51,000	
CHARGES FOR SERVICES	\$125,368	\$119,665	\$122,800	\$122,800	
MISCELLANEOUS REVENUES	\$1,476	\$479	\$100	\$100	
Total Revenues:	\$176,399	\$170,458	\$173,900	\$173,900	
SALARIES AND BENEFITS	\$190,898	\$216,262	\$221,790	\$221,790	
SERVICES AND SUPPLIES	\$42,467	\$42,907	\$42,562	\$42,562	
OTHER CHARGES	\$14,371	\$8,673	\$8,186	\$8,186	
Total Expenditures/Appropriations:	\$247,737	\$267,843	\$272,538	\$272,538	
Net Cost:	\$71,338	\$97,384	\$98,638	\$98,638	

PROGRAM DESCRIPTION

This budget unit funds the mandated duties required of the County Clerk. These functions include issuing marriage licenses, fictitious business name filings, and passport applications that cannot be performed by any other office.

BUDGET REQUEST

The FY 2011-12 requested budget includes expenditures in the amount of \$272,538 and revenues in the amount of \$173,900 which results in a status quo budget as compared to the FY 2010-11 adjusted budget. The requested budget meets the status quo budget requirement.

SUMMARY OF RECOMMENDATIONS

The CAO concurs with the requested budget. The requested budget meets the status quo budget requirement

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

DISTRICT ATTORNEY
Fund 0195 Public Safety, Budget Unit 227
Steven S. Carlton, District Attorney

State Controller Schedules
 County Budget Act
 January 2010

County of Shasta
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2011-12

Schedule 9

Budget Unit: 227 - DISTRICT ATTORNEY (FUND 0195)
Function: PUBLIC PROTECTION
Activity: JUDICIAL

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
FINES, FORFEITURES & PENALTIES	\$301,874	\$184,542	\$137,000	\$137,000
INTERGOVERNMENTAL REVENUES	\$2,432,849	\$2,110,203	\$1,688,384	\$1,688,384
CHARGES FOR SERVICES	\$150,946	\$166,833	\$178,000	\$178,000
MISCELLANEOUS REVENUES	\$80,796	\$85,997	\$66,050	\$66,050
OTHR FINANCING SOURCES TRAN IN	\$7,939,963	\$3,693,924	\$3,565,957	\$3,565,957
OTHER FINANCING SRCS SALE C/A	\$870	\$644	\$0	\$0
Total Revenues:	\$10,907,300	\$6,242,144	\$5,635,391	\$5,635,391
SALARIES AND BENEFITS	\$5,891,829	\$5,608,835	\$5,421,397	\$5,421,397
SERVICES AND SUPPLIES	\$1,087,130	\$1,107,213	\$1,092,768	\$1,092,768
OTHER CHARGES	\$381,134	\$235,777	\$222,591	\$222,591
CAPITAL ASSETS	\$0	\$19,758	\$0	\$0
INTRAFUND TRANSFERS	(\$985,795)	(\$1,019,428)	(\$972,153)	(\$972,153)
OTHER FINANCING USES	\$4,288,229	\$348,298	\$0	\$0
Total Expenditures/Appropriations:	\$10,662,528	\$6,300,454	\$5,764,603	\$5,764,603
Net Cost:	(\$244,772)	\$58,309	\$129,212	\$129,212

PROGRAM DESCRIPTION

The Office of the District Attorney is responsible for investigating, charging, and prosecuting all criminal violations in the County on behalf of the people of the State of California. The department evaluates all reported crimes to determine if sufficient evidence exists to prosecute. In those cases where there is a finding of sufficient evidence, a criminal complaint is filed and prosecution proceeds. The District Attorney is also required to file petitions and attend court proceedings involving criminal activities of juveniles. The office provides legal advice to the Grand Jury and conducts investigations and presents evidence for all indictments issued by the Grand Jury.

BUDGET REQUESTS

Total FY 2011-12 requested appropriations are \$5.8 million. Salaries and Benefits are reduced by \$504,857, or 8.3 percent, from \$6 million to \$5.5 million primarily due to an increase in unallocated salary savings (\$240,672 to \$678,190) and a decrease in retirement costs (\$863,696 to \$726,761). Four investigator and two attorney positions will be held vacant throughout the fiscal year in order to achieve these savings. Services and Supplies is decreasing slightly by \$21,233 (1.9 percent) but is essentially status quo at just over \$1 million. Central Service A-87 expense will decline \$12,689 (5.4 percent).

Cost Applied accounts are the mechanism for charging back expenses incurred on behalf of other County departments. They serve to reduce the operating expense of the department. Charge-backs include: Social Services, for provision of welfare fraud and in-home supportive services fraud investigation and prosecution; and Miscellaneous General for the Illegal Dumping Prevention Program. The Sheriff is charged back for

provision of blood alcohol testing services. In total, the District Attorney's requested budget includes \$972,153 in cost-applied credits, a decrease of \$95,344, or 8.9 percent.

Revenue streams continue to be challenged. The County General Fund contribution has been increased by \$223,082, or 6.8 percent, in order to fund the state mandated Child Abduction program; otherwise the General Fund contribution is static. This program was previously funded in arrears by the SB 90 state mandated reimbursement process, which has been sporadic. On March 1, 2011, the Board approved an update to County Administrative Policy 2-101 which requires all SB 90 state mandated reimbursement payments to be deposited in to the General Fund instead of being recognized in individual department budgets. Proposition 172 revenues are projected to increase by two percent. Total revenues are requested at \$5.6 million which reflects a \$773,414 (12.1 percent) reduction.

SUMMARY OF RECOMMENDATIONS

The CAO recommends the department increase unallocated salary savings by \$125,696 to account for savings due to normal turnover and attrition. Additionally, some minor technical changes were made that result in an approved use of Public Safety fund balance in the amount of \$129,212.

PENDING ISSUES AND POLICY CONSIDERATIONS

The department has prepared the FY 2011-12 Requested Budget with anticipated state budget cuts where they can be reasonably projected and therefore has removed all Vehicle License Fee (VLF)-based public safety revenue that expires on June 30, 2011 for programs such as Vertical Prosecution and COPS. These programs were funded by the state General Fund in FY 2008-09 at \$349,241 (actual receipts). In FY 2009-10 the state backfilled the loss of state General Fund with temporary VLF-based revenue (from the state Local Safety and Protection Account which was funded by a temporary 0.15 percent increase in the state VLF) and this revenue has declined annually ever since. In the FY 2010-11 Adjusted Budget this revenue was budgeted at \$246,277. Further reductions may be necessary during the fiscal year depending on additional or actual state budget cuts, potential federal budget cuts, and/or further reductions in General Fund or Prop 172 revenues. Finally, the Governor has proposed a massive plan to transfer all state incarceration, supervision, and program responsibilities for low-level offenders to the counties. The Governor signed in to law Assembly Bill (AB) 109 on April 4, 2011 as part of his realignment plan. AB 109 transfers state responsibility for the low-level offenders to counties without any funding. AB 109 also eliminates the state Board of Parole and requires the local superior courts to hear parole revocation hearings; this could impact our District Attorney's Office as they may be required to present evidence at these local hearings. The Governor stated in his signing message that, "By its terms, Assembly Bill 109 will not go into effect until the creation of a community corrections grant program and an appropriation of funding". However, AB 109 does appropriate \$1,000 in the state budget effectively making this new law a deferred mandate. A deferred mandate as defined by the Legislative Analyst's Office, "...maintains a local obligation to carry out a mandate, but does not provide funding...Deferred mandates show in the budget act with a \$1,000 appropriation. At an unknown future date, the state will reimburse local agency mandate expenses, along with interest at the Pooled Money Investment Account Rate". The Governor is advocating for a five-year temporary extension of the one percent state sales tax rate and the 0.15 percent VLF via a Constitutional Amendment, along with other proposed protections for counties. However, he has not been able to garner the Legislative votes (2/3) necessary to get the Constitutional Amendment on the ballot. The District Attorney and his staff are to be commended for working proactively towards difficult budget solutions that protect public safety and the fiscal health of the County. It is quite obvious that this will be an ongoing challenge in to the near future.

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.

CHILD SUPPORT SERVICES
Fund 0192 Child Support Services, Budget Unit 228
Terri M. Love, Director of Child Support Services

State Controller Schedules
 County Budget Act
 January 2010

County of Shasta
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2011-12

Schedule 9

Budget Unit: 228 - CHILD SUPPORT SERVICES (FUND 0192)
Function: PUBLIC PROTECTION
Activity: JUDICIAL

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
REVENUE FROM MONEY & PROPERTY	\$37,183	\$22,688		\$20,000	\$20,000
INTERGOVERNMENTAL REVENUES	\$7,375,558	\$7,315,233		\$7,694,405	\$7,694,405
MISCELLANEOUS REVENUES	\$6	\$57		\$0	\$0
OTHR FINANCING SOURCES TRAN IN	\$70,980	\$73,061		\$71,248	\$71,248
Total Revenues:	\$7,483,727	\$7,411,040		\$7,785,653	\$7,785,653
SALARIES AND BENEFITS	\$5,807,172	\$5,569,625		\$6,145,071	\$6,145,071
SERVICES AND SUPPLIES	\$1,791,089	\$1,465,918		\$1,568,113	\$1,568,113
OTHER CHARGES	\$229,978	\$233,553		\$205,802	\$205,802
CAPITAL ASSETS	\$0	\$192,263		\$0	\$0
INTRAFUND TRANSFERS	(\$47)	\$0		\$0	\$0
Total Expenditures/Appropriations:	\$7,828,193	\$7,461,361		\$7,918,986	\$7,918,986
Net Cost:	\$344,465	\$50,320		\$133,333	\$133,333

PROGRAM DESCRIPTION

The Department of Child Support Services (DCSS) provides the following services to the public: 1) establishment of paternity, 2) location of absent parents, 3) establishment of child and medical support orders, 4) modification and enforcement of existing child/medical support orders, 5) collection and distribution of child support monies pursuant to federal and state regulations, and 6) public outreach, to ensure awareness and accessibility to Child Support services.

In addition to traditional court ordered remedies, DCSS utilizes all other collection tools made available by legislation and regulation. These include, but are not limited to, the following intercept programs: federal income tax, state income tax, state sales tax, unemployment benefit, disability benefit, workers' compensation benefit, social security benefit, and lottery winnings. Along with the Franchise Tax Board's full collection service, other enforcement programs include the State Licensing Match System (SLMS), New Employee Registry (NER) match system, and the Employment Development Department (EDD) match system. DCSS may issue administrative wage withholding orders and bank levies.

The primary source of the funding to support operations is from by the federal government (66 percent), with a 34 percent state share-of-cost of all authorized IV-D expenditures, as long as the local agency is in compliance with current program standards, or has an approved corrective action plan in place.

BUDGET REQUESTS

This is essentially a status quo budget request; the final state allocation letter will not be received until the governor signs the budget. FY 2011-12 requested appropriations are approximately \$7.9 million, a decrease of \$457,742 (5.5 percent) compared to the previous year's adjusted budget appropriation. Revenues are

estimated to be almost \$7.8 million, with no cost to the county general fund.

Salaries and Benefits are requested at approximately \$6.1 million, \$486,555 less than FY 2010-11.

The Department will contribute to changes to the Position Allocation by deleting 6.0 FTE's as follows: one Accounting Technician, one Personnel Assistant, two Child Support Specialist I/II, one Child Support Specialist III, and one Supervising Child Support Specialist.

Revenue is requested at the approved Federal and State share ratios. No County General Fund support is requested.

In the Governor's Proposed Budget a Revenue Stabilization Fund (RSF) in the amount of \$18.7 million was established and will be distributed to Local Child Support Agencies statewide. Shasta County's share is expected to be \$278,954 in FY 2011-12. Since FY 2009-10, the department has expanded activities in this area to be eligible for receipt of the RSF dollars. A specialized HIT Team (High Impact Team) was formed with a strong emphasis on direct contact with customers through personal telephone calls, personal service of legal documents, and emphasis on reaching child support stipulations rather than rely heavily on the court process to obtain initial or modified child support cases.

In the midst of flat budgets and a decrease in staffing the department collected over \$19 million in FY 2009-10 in current child support and arrears payments. The department has an open caseload of over 13,985 cases; of these 26 percent are active Temporary Assistance to Needy Families (TANF) cases, 55 percent are former TANF, and 19 percent have never received TANF benefits.

SUMMARY OF RECOMMENDATIONS

The budget is recommended as requested by the department. Any changes necessitated by their conditionally approved State budget will be made after the adoption of the final budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

The Governor has proposed that counties assume responsibilities for the state's Child Support Services program in Phase II of his Realignment Proposal. There is little information or detail available on Phase I or Phase II of the Governor's Realignment Proposal. The Governor has not yet been able to fully implement Phase I.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

SHERIFF/CORONER-SHERIFF PATROL/ADMINISTRATION
Fund 0195 Public Safety, Budget Unit 235
Tom Bosenko, Sheriff/Coroner

State Controller Schedules
 County Budget Act
 January 2010

County of Shasta
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2011-12

Schedule 9

Budget Unit: 235 - SHERIFF (FUND 0195)
Function: PUBLIC PROTECTION
Activity: POLICE PROTECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
LICENSES, PERMITS & FRANCHISES	\$45,944	\$50,236	\$33,441	\$33,441
FINES, FORFEITURES & PENALTIES	\$1,851,727	\$1,609,567	\$200	\$200
REVENUE FROM MONEY & PROPERTY	\$0	\$732	\$0	\$0
INTERGOVERNMENTAL REVENUES	\$8,276,806	\$8,396,529	\$7,351,505	\$7,351,505
CHARGES FOR SBR VICES	\$2,855,973	\$2,713,439	\$2,614,526	\$2,614,526
MISCELLANEOUS REVENUES	\$10,838	\$28,546	\$0	\$0
OTHER FINANCING SOURCES TRAN IN	\$5,344,705	\$4,687,545	\$5,557,844	\$5,557,844
OTHER FINANCING SRC'S SALE C/A	\$21,668	\$22,082	\$15,000	\$15,000
Total Revenues:	\$18,407,662	\$17,508,679	\$15,572,516	\$15,572,516
SALARIES AND BENEFITS	\$11,967,710	\$11,499,545	\$12,008,651	\$12,008,651
SERVICES AND SUPPLIES	\$2,993,829	\$2,894,328	\$2,535,274	\$2,535,274
OTHER CHARGES	\$1,961,200	\$1,752,577	\$1,316,256	\$1,316,256
CAPITAL ASSETS	\$328,490	\$136,291	\$0	\$0
INTRAFUND TRANSFERS	(\$65,120)	(\$13,877)	(\$5,681)	(\$5,681)
OTHER FINANCING USES	\$142,315	\$57,626	\$64,016	\$64,016
Total Expenditures/Appropriations:	\$17,328,425	\$16,326,492	\$15,918,516	\$15,918,516
Net Cost:	(\$1,079,237)	(\$1,182,187)	\$346,000	\$346,000

PROGRAM DESCRIPTION

The Sheriff's Office is organized into four major divisions and the Coroner's Office as follows: Custody, Services, Patrol, and Investigations. The Burney Station, Boating Safety, Animal Control, Dispatch and Civil functions are contained in separate budget units but may also serve in the areas of custody, services, patrol and investigations.

The 235 budget unit includes all activities of the Redding Area Patrol, Investigations, and Services Division, as well as the Office of the Sheriff. Activities included for the Patrol Division are: Patrol for the county with the exception of the Intermountain area, Special Weapons and Tactics (SWAT), the City of Shasta Lake enforcement unit, Federal Campground Patrol contract, Bureau of Land Management/Bureau of Reclamation patrol contract, Abandoned Vehicle Services, Redding Basin school officers, and the Drug and Alcohol Resistance Education (DARE) program.

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

The Office of the Sheriff includes the administrative and accounting units, as well as grants administration.

The Investigations Division includes two major sub-divisions: Major Crimes including the Crime Lab, Elder Abuse Program, Sexual Assault Felony Enforcement Team (SAFE), and Criminal Intelligence; and Marijuana

Eradication including United States Forest Service (USFS) Marijuana Eradication, Bureau of Land Management Marijuana Eradication, State Drug Enforcement Agency (DEA) Marijuana Eradication, Anti Drug Abuse (ADA) Shasta Interagency Narcotics Task Force (SINTF), California Multi-jurisdictional Methamphetamine Enforcement Team (CAL-MMET), and most recently, the High Intensity Drug Trafficking Area (HIDTA).

BUDGET REQUESTS

The requested appropriations for FY 2011-12 total a little over \$16 million, a 11.7 percent, or \$2,132,678, decrease over the FY 2010-11 Adjusted Budget. Salaries and Benefits are maintained at a status quo (decreased slightly by \$50,956) primarily due to keeping several positions vacant during the fiscal year. Services and Supplies have decreased 23.5 percent, or \$776,838, primarily due to decreases in communications, liability experience insurance, transcribing services, professional & special services, IT charges (associated with position changes that will be presented to the Board prior to June 30, 2011), special department expense, and transportation and travel charges. Expenditures that increased were maintenance of equipment, facilities maintenance, minor equipment, and utilities. Other Charges have decreased 44.8 percent, or over \$1 million, due to decreases in contributions to other agencies and counties due to the elimination of funding for SAFE and CAL-MMET programs (this is the state VLF revenue dedicated to public safety that sunsets June 30, 2011; \$1.6 million to \$740,775) and Central Services (A-87) charges (\$644,451 to \$600,067). Intrafund Transfers have increased by 32.8 percent, or \$3,133, from \$9,551 in the FY 2010-11 Adjusted Budget. Other Financing Uses expenditures have decreased by \$93,655 (59.4 percent) from \$157,671 to \$64,016 as there is no longer any SAFE trans-out from the Sheriff to the District Attorney and Probation. There are no new positions and no new fixed assets requested in FY 2011-12.

Requested Revenue totals just over \$14.6 million, including a Public Safety Augmentation (Prop. 172) allocation of \$5.27 million (2 percent increase), status quo General Fund support of \$4.5 million, and an additional General Fund Transfer-In in the amount of \$77,545 to offset the A-87 increase attributable to the new Administration Center. The Sheriff has been very conservative with his FY 2011-12 revenue projections. Overall requested revenue has decreased 13 percent, or \$2,185,179, in a large part due to the anticipated reduction in Intergovernmental Revenue, in particular the state Vehicle License Fee (VLF) dedicated to public safety that expires in June 30, 2011 for programs such as COPS, SAFE, CAL-MMET and the Rural/Small Counties Sheriff's grant; this VLF revenue was \$1.76 million in the FY 2010-11 Adjusted Budget. The state Remote Access Network (RAN) fee statutory authority also expires in December 31, 2011 and so this revenue is budgeted at \$53,000 less in FY 2011-12. Additionally, Charges for Services is decreased by \$181,442 (6.5 percent) primarily due to a 6.7 percent reduction in the City of Shasta Lake contract revenue as senior-level staff assigned to the city retire. Other Financing Trans-In revenue has increased \$163,898 (3.5 percent) due to an increase trans-in from Public Health which represents Federal Emergency Management Agency (FEMA) Homeland Security revenues.

Overall, total expenditures exceed total revenue by \$1.4 million, a 3.8 percent increase from the FY 2010-11 Adjusted Budget, largely representing the loss of the VLF revenue.

SUMMARY OF RECOMMENDATIONS

The CAO recommends several changes (some of which are technical in nature), as agreed to by the Sheriff, to balance this budget. Unallocated Salary Savings will be increased by \$163,673 for additional vacant positions and normal turnover and attrition, and Prop 172 will be increased by \$212,508, and General Fund support will be increased by \$724,531 as part of the reallocation of the Sheriff's Prop 172 revenue and General Fund support to other Sheriff's budgets. The CAO recommends an overall increase in General Fund support in the amount of \$1 million and in Prop 172 revenue in the amount of \$250,000 as part of the Sheriff's overall budget solution. The Sheriff will also reduce overall expenditures in the amount of \$250,000 and use \$346,000 in restricted fund balance accounts in order to balance all of his FY 2011-12 budgets.

PENDING ISSUES AND POLICY CONSIDERATIONS

The department has prepared the FY 2011-12 Requested Budget with anticipated state budget cuts where they can be reasonably projected. With the sunset of all Vehicle License Fee (VLF)-based public safety revenue on June 30, 2011, programs such as COPS, Rural/Small Sheriff's grant, SAFE and CAL-MMET are severely impacted. These programs were funded by the state General Fund in FY 2008-09 at \$2.38 million (actual receipts). In FY 2009-10 the state backfilled the loss of state General Fund with temporary VLF-based revenue (from the state Local Safety and Protection Account which was funded by a temporary 0.15 percent increase in the state VLF) and this revenue has declined annually ever since. In the FY 2010-11 Adjusted Budget this revenue was budgeted at \$1.78 million; this represents approximately 10.6 percent of this budget's total revenue. Additional reductions may be necessary during the 2011-12 fiscal year depending on additional or actual state budget cuts, potential federal budget cuts, and/or further reductions in General Fund or Prop 172 revenues. Finally, the Governor has proposed a massive plan to transfer all state incarceration, supervision, and program responsibilities for low-level offenders to the counties. The Governor signed in to law Assembly Bill (AB) 109 on April 4, 2011 as part of his realignment plan. AB 109 transfers state responsibility for the low-level offenders to counties without any funding. AB 109 also eliminates the state Board of Parole and requires the local superior courts to hear parole revocation hearings. The Governor stated in his signing message that, "By its terms, Assembly Bill 109 will not go into effect until the creation of a community corrections grant program and an appropriation of funding". However, AB 109 does appropriate \$1,000 in the state budget effectively making this new law a deferred mandate. A deferred mandate as defined by the Legislative Analyst's Office, "...maintains a local obligation to carry out a mandate, but does not provide funding...Deferred mandates show in the budget act with a \$1,000 appropriation. At an unknown future date, the state will reimburse local agency mandate expenses, along with interest at the Pooled Money Investment Account Rate". The Governor is advocating a five-year temporary extension of the one percent state sales tax rate and the 0.15 percent VLF via a Constitutional Amendment, along with other proposed protections for counties. However, he has not been able to garner the Legislative votes (2/3) necessary to get the Constitutional Amendment on the ballot. The Governor's realignment plan, if implemented without sufficient funding, has the potential to create monumental impacts to our Sheriff's Department. The Sheriff is to be commended for working proactively towards difficult budget solutions that protect public safety and the fiscal health of the County. It is quite obvious that this will be an ongoing challenge in to the near future.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

SHERIFF / CORONER-BOATING SAFETY
Fund 0195 Public Safety, Budget Unit 236
Tom Bosenko, Sheriff/Coroner

State Controller Schedules
 County Budget Act
 January 2010

County of Shasta
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2011-12

Schedule 9

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

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
TAXES	\$159,026	\$138,431		\$132,584	\$132,584
INTERGOVERNMENTAL REVENUES	\$744,255	\$616,362		\$626,508	\$626,508
MISCELLANEOUS REVENUES	\$449	\$0		\$0	\$0
OTHER FINANCING SOURCES TRAN IN	\$159,481	\$85,898		\$84,220	\$84,220
Total Revenues:	\$1,063,213	\$840,693		\$843,312	\$843,312
SALARIES AND BENEFITS	\$541,767	\$547,031		\$534,428	\$534,428
SERVICES AND SUPPLIES	\$239,283	\$261,412		\$267,361	\$267,361
OTHER CHARGES	\$25,649	\$36,684		\$41,523	\$41,523
CAPITAL ASSETS	\$174,425	\$0		\$0	\$0
Total Expenditures/Appropriations:	\$981,125	\$845,128		\$843,312	\$843,312
Net Cost:	(\$82,087)	\$4,435		\$0	\$0

PROGRAM DESCRIPTION

The Boating Safety function of the Sheriff's Office is responsible for law enforcement, boating safety, and search and rescue activities on all waterways in Shasta County, except Whiskeytown Lake. The State Department of Boating and Waterways provides the majority of funding for this program but will not pay for central service (A-87) costs, Workers Compensation experience expense, liability or property insurance, Information Technology services, recruitment and basic equipping of officers, cellular telephone costs, or certain office expenses. Once these costs are deducted, the balance is reduced by the amount of anticipated boat tax. The remainder is funded by the State, Proposition 172 and General Fund revenue.

BUDGET REQUESTS

Total appropriations requested for FY 2011-12 are \$843,312, a 1.1 percent decrease from FY 2010-11. Funding for this program comes from these sources: State Boating Safety funds (\$584,990), unsecured property tax levied on boats (\$132,584), sales tax revenue dedicated to public safety (Proposition 172) (\$25,957), federal excise tax (\$4,000) and a requested General Fund Transfer (\$84,220).

SUMMARY OF RECOMMENDATIONS

The CAO recommends an increase in the Prop 172 revenue for the Boating Safety budget by \$11,561 as part of the reallocation of the Sheriff's Prop 172 revenue to other Sheriff's budgets. This change will bring this budget in balance. The CAO recommends an overall increase in General Fund support in the amount of \$1 million and in Prop 172 revenue in the amount of \$250,000 as part of the Sheriff's overall budget solution. The Sheriff will also reduce overall expenditures in the amount of \$250,000 and use \$346,000 in restricted fund balance accounts in order to balance all of his FY 2011-12 budgets.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

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

State Controller Schedules
 County Budget Act
 January 2010

County of Shasta
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2011-12

Schedule 9

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

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
CHARGES FOR SERVICES	\$177,979	\$180,137	\$162,200	\$162,200	\$162,200
MISCELLANEOUS REVENUES	\$0	\$52	\$0	\$0	\$0
Total Revenues:	\$177,979	\$180,189	\$162,200	\$162,200	\$162,200
SALARIES AND BENEFITS	\$361,994	\$351,713	\$399,729	\$399,729	\$399,729
SERVICES AND SUPPLIES	\$65,970	\$70,637	\$90,676	\$90,676	\$90,676
OTHER CHARGES	\$86,657	(\$34,986)	(\$35,913)	(\$35,913)	(\$35,913)
Total Expenditures/Appropriations:	\$514,622	\$387,363	\$454,492	\$454,492	\$454,492
Net Cost:	\$336,642	\$207,174	\$292,292	\$292,292	\$292,292

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 2011-12 requested expenditures of \$454,492 have increased by \$34,142, or 8.1 percent, from the FY 2010-11 Adjusted Budget primarily due to increases in Termination/Special Pay and fuel costs. Requested revenues of \$162,200 represent a 2.2 percent increase in Civil Process fees from the prior year. Many of the activities of the Civil Unit are required by the Court and fees for services do not fully cover 100% of this budget's costs; therefore, the net General Fund cost of this department is requested at \$292,292, an increase of \$30,713 or 11.7 percent.

SUMMARY OF RECOMMENDATIONS

The recommendation is as requested by the department head.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

SHERIFF / CORONER-DETENTION / WORK RELEASE PROGRAM
Fund 0195 Public Safety, Budget Unit 246
Tom Bosenko, Sheriff/Coroner

State Controller Schedules
 County Budget Act
 January 2010

County of Shasta
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2011-12

Schedule 9

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

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
INTERGOVERNMENTAL REVENUES	\$9,698	\$0	\$0	\$0	\$0
CHARGES FOR SERVICES	\$15,196	\$328	\$0	\$0	\$0
MISCELLANEOUS REVENUES	\$0	\$25	\$0	\$0	\$0
OTHER FINANCING SOURCES TRANSFER IN	\$74,798	\$41,675	\$14,350	\$14,350	\$14,350
Total Revenues:	\$99,692	\$42,028	\$14,350	\$14,350	\$14,350
SALARIES AND BENEFITS	\$4,241	\$3,828	\$8,153	\$8,153	\$8,153
SERVICES AND SUPPLIES	\$52,877	\$32,575	\$23,219	\$23,219	\$23,219
OTHER CHARGES	\$28,688	\$3,059	(\$17,022)	(\$17,022)	(\$17,022)
Total Expenditures/Appropriations:	\$85,808	\$39,462	\$14,350	\$14,350	\$14,350
Net Cost:	(\$13,884)	(\$2,565)	\$0	\$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 was operated as a work release facility. In 2009 the entire facility was closed due to the decline in County discretionary revenue and revenues dedicated to public safety. No inmates are housed in the facility and work release operations are now provided on a reduced scale as a program operated in the Main Jail.

BUDGET REQUESTS

While the program has closed down and minimal work release operations are now included in the Main Jail budget there remains ongoing "run-out" costs after closure. Appropriations for Central Service A-87 costs, worker's compensation experience, liability experience, other miscellaneous insurance, along with facility maintenance charges total \$14,350 in FY 2011-12. The department is requesting that the four remaining vacant positions (one Sergeant, one Correctional Officer I/II, one Senior Sheriff's Service Officer, and one Public Safety Services Officer) are deleted from this budget. The Correctional Officer, Senior Sheriff's Service Officer, and the Public Safety Service Officer positions will be transferred to the Main Jail budget in FY 2011-12; however, they will remain unfunded. The Sergeant position will be transferred to the Burney Patrol budget (261) via a transfer from the Sheriff's Main Patrol budget (235) and it will be kept vacant in FY 2011-12. Revenue is from a transfer-in from the General Fund, \$14,350 funds the run out costs in FY 2011-12.

SUMMARY OF RECOMMENDATIONS

The CAO recommends a decrease in the General Fund support for the Detention Annex budget by \$27,325 as part of the reallocation of the Sheriff's General Fund support to other Sheriff's budgets. This change will bring this budget in balance. The CAO recommends an overall increase in General Fund support in the amount of \$1 million and in Prop 172 revenue in the amount of \$250,000 as part of the Sheriff's overall budget solution. The Sheriff will also reduce overall expenditures in the amount of \$250,000 and use \$346,000 in restricted fund balance accounts in order to balance all of his FY 2011-12 budgets.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

VICTIM / WITNESS ASSISTANCE
Fund 0060 General, Budget Unit 256
Steven S. Carlton, District Attorney

State Controller Schedules
 County Budget Act
 January 2010

County of Shasta
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2011-12

Schedule 9

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

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
INTERGOVERNMENTAL REVENUES	\$782,998	\$686,140		\$706,207	\$706,207
MISCELLANEOUS REVENUES	\$10,557	\$57,936		\$0	\$0
Total Revenues:	\$793,555	\$744,077		\$706,207	\$706,207
SALARIES AND BENEFITS	\$633,823	\$661,068		\$685,962	\$685,962
SERVICES AND SUPPLIES	\$83,354	\$134,498		\$138,571	\$138,571
OTHER CHARGES	\$58,973	\$53,027		\$50,554	\$50,554
Total Expenditures/Appropriations:	\$776,151	\$848,594		\$875,087	\$875,087
Net Cost:	(\$17,404)	\$104,517		\$168,880	\$168,880

PROGRAM DESCRIPTION

The Victim/Witness Assistance Program provides services to victims of crime including: crisis intervention, emergency financial assistance, resource and referral counseling, orientation to the criminal justice system, and court escort. The program assists victims of crime in preparing victim compensation applications, informs victims of their rights under the law, seeks criminal restitution, and provides advocacy and guidance to victims as necessary, which may include referrals and networking with other appropriate community agencies. Trained staff in the Claims Unit package and process fully verified claims, on behalf of victims for the trauma and loss associated with their experience, to the State Victim Compensation and Government Claims Board (VCGCB). The cost of this budget unit is funded by the state through the VCGCB, the Office of Emergency Services, and County General Funds.

BUDGET REQUESTS

Total FY 2011-12 requested appropriations of \$912,265 reflect an increase from the FY 2010-11 Adjusted Budget of \$8,140, or less than one percent. Salaries and Benefits are requested with a 3.7 percent increase, or \$25,870, and Services and Supplies will decrease 8 percent, or \$11,415.

Requested Revenues of \$706,207 reflect a decrease of \$79,066, or 10 percent, primarily due a decrease in the state Board of Control grant and the loss of a one-time grant from Blue Shield.

The FY 2011-12 Requested Budget net County cost is \$206,058; the FY 2010-11 Adjusted Budget net County cost was \$118,852, an increase of \$87,206. At the end of FY 2010-11 the department projects a savings of \$12,850 which leaves the budget over the FY 2011-12 status quo budget target by \$74,356.

SUMMARY OF RECOMMENDATIONS

The CAO recommended the department reduce the \$74,356 deficit by half. The department responded by reducing Salaries and Benefits by \$44,487 and adding \$12,309 to Services and Supplies for a net reduction of \$37,178, or half the deficit.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

DEPARTMENT HEAD CONCURRENCE OR APPEAL

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

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

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

State Controller Schedules
 County Budget Act
 January 2010

County of Shasta
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2011-12

Schedule 9

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

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
FINES, FORFEITURES & PENALTIES	\$628,024	\$239,616		\$245,000	\$245,000
INTERGOVERNMENTAL REVENUES	\$3,060,660	\$3,035,926		\$2,855,761	\$2,855,761
CHARGES FOR SBR VICES	\$474,633	\$412,053		\$449,115	\$449,115
MISCELLANEOUS REVENUES	\$27,836	\$27,053		\$26,000	\$26,000
OTHR FINANCING SOURCES TRAN IN	\$8,484,593	\$8,049,829		\$8,290,219	\$8,290,219
OTHER FINANCING SRCS SALE C/A	\$300	\$0		\$0	\$0
Total Revenues:	\$12,676,048	\$11,764,478		\$11,866,095	\$11,866,095
SALARIES AND BENEFITS	\$6,976,493	\$6,713,222		\$6,905,196	\$6,905,196
SERVICES AND SUPPLIES	\$3,791,815	\$3,976,801		\$4,128,983	\$4,128,983
OTHER CHARGES	\$401,779	\$404,252		\$219,076	\$219,076
CAPITAL ASSETS	\$0	\$22,223		\$53,000	\$53,000
OTHER FINANCING USES	\$951,715	\$565,391		\$559,840	\$559,840
Total Expenditures/Appropriations:	\$12,121,803	\$11,681,890		\$11,866,095	\$11,866,095
Net Cost:	(\$554,245)	(\$82,588)		\$0	\$0

PROGRAM DESCRIPTION

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

The Jail operates under a 1993 Superior court Capacity Release Order limiting the inmate population to no more than 10 percent of the Jail and 10 percent of each housing unit, or 381 inmates. A floor of the Jail was closed in 2009, due to the decline in County discretionary revenue and revenues dedicated to public safety.

BUDGET REQUESTS

The Jail will continue to keep a floor closed during FY 2011-12 due to continuing fiscal constraints. Total FY 2011-12 requested appropriations are almost \$12 million. Salaries and Benefits are requested in the amount of \$7 million, an increase of \$234,975 or 3.5 percent, primarily due to overtime costs. Services and Supplies of \$4.15 million have increased \$81,722, or 2 percent, from the FY 2011-12 Adjusted Budget primarily due to increases in Household Expense, Professional Monitoring Services (private security costs), Professional Medical Services (inmate healthcare costs), Minor Equipment, and Fleet Management fuel costs. Debt service on the Jail building is included (\$559,840). There is one Capital Asset (Close Circuit TV System Upgrade) requested at \$30,000 and this is a re-budget from the prior fiscal year to finish the project.

Requested revenues for FY 2011-12 are \$11.6 million and include a status quo General fund transfer-in of \$8 million and a 2 percent increase in Prop 172 (\$2.8 million). Intergovernmental Revenues have decreased by \$166,910, 5.5 percent, from the FY 2010-11 Adjusted Budget primarily due to the loss of state Vehicle License Fee (VLF) revenue that expires on June 30, 2011 in the amount of \$223,120. This VLF revenue state funds for Booking Fees and the COPS program and represents 7.4 percent of total Intergovernmental Revenue and

1.9 percent of total revenue. Total Charges for Services is requested at \$449,115; an increase of \$177,248, or 65.2 percent, primarily due to increased charges to cities for Booking Fees (as allowed by statute when state-funding booking fee revenue declines). Miscellaneous Revenue is increasing by \$24,906 due to one-time use of Inmate Welfare Funds in the amount of \$23,000. Overall, total requested revenues for FY 2011-12 are \$11.6 million. This budget is short by \$369,185.

SUMMARY OF RECOMMENDATIONS

The CAO recommends several changes (some of which are technical in nature), as agreed to by the Sheriff, to balance this budget. Unallocated Salary Savings will be budgeted at \$123,192 for normal turnover and attrition, Liability Insurance Exposure will increase by \$80, Professional and Special Services will increase by \$1,475, Minor Equipment will be reduced by \$23,000, a new Oven/Stove Unit Capital Asset will be budgeted at \$23,000 (funded with Inmate Welfare Funds as listed above), and the General Fund support will be increased by \$247,548 as part of the reallocation of the Sheriff's General Fund support to other Sheriff's budgets. The CAO recommends an overall increase in General Fund support in the amount of \$1 million and in Prop 172 revenue in the amount of \$250,000 as part of the Sheriff's overall budget solution. The Sheriff will also reduce overall expenditures in the amount of \$250,000 and use \$346,000 in restricted fund balance accounts in order to balance all of his FY 2011-12 budgets.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

SHERIFF / CORONER-BURNEY STATION
Fund 0195 Public Safety, Budget Unit 261
Tom Bosenko, Sheriff/Coroner

State Controller Schedules
 County Budget Act
 January 2010

County of Shasta
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2011-12

Schedule 9

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

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
INTERGOVERNMENTAL REVENUES	\$296,261	\$295,740		\$301,804	\$301,804
CHARGES FOR SERVICES	\$17,230	\$11,144		\$13,000	\$13,000
MISCELLANEOUS REVENUES	\$2	\$40		\$0	\$0
OTHR FINANCING SOURCES TRAN IN	\$1,465,572	\$1,341,339		\$1,337,395	\$1,337,395
OTHER FINANCING SRCS SALE C/A	\$1	\$0		\$0	\$0
Total Revenues:	\$1,779,066	\$1,648,263		\$1,652,199	\$1,652,199
SALARIES AND BENEFITTS	\$1,259,273	\$1,173,270		\$1,329,208	\$1,329,208
SERVICES AND SUPPLIES	\$356,922	\$298,370		\$303,616	\$303,616
OTHER CHARGES	\$49,442	\$41,283		\$25,517	\$25,517
INTRAFUND TRANSFERS	(\$6,676)	(\$6,141)		(\$6,142)	(\$6,142)
Total Expenditures/Appropriations:	\$1,658,961	\$1,506,782		\$1,652,199	\$1,652,199
Net Cost:	(\$120,104)	(\$141,480)		\$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. In 2009, and continuing in 2010-11, many services were curtailed due to a decline in revenue dedicated to public safety.

BUDGET REQUESTS

Total FY 2011-12 requested appropriations are \$1.65 million, a status quo budget from the prior year. Salaries and Benefits will increase 3.1 percent over the FY 2010-11 Adjusted Budget primarily due to overtime expenses as there are 4 positions being held vacant in FY 2011-12 (two Deputy Sheriffs and two Public Safety Service Officers). Additionally, a Sergeant position allocation is being transferred to this budget from the Sheriff's Annex budget (246). Services and Supplies are requested at a 7.2 percent (\$23,593) decrease from the FY 2010-11 Adjusted Budget. Central Service (A-87) costs are declining 38.2 percent, from \$41,283 to \$25,517.

FY 2011-12 requested revenue which is comprised of a Lassen National Forest patrol services contract (\$9,700), a status quo General Fund Trans-in (\$1,341,339) and a 2 percent increase in Prop 172 support (301,804) total \$1.65 million.

SUMMARY OF RECOMMENDATIONS

The CAO recommends an increase in the Lassen contract in the amount of \$3,300 bringing this account in to line with actual contracted revenue and a decrease in the General Fund support by \$3,944, decreasing

revenue overall by \$644, as part of the reallocation of the Sheriff's General Fund support to other Sheriff's budgets. This change will bring this budget in balance. The CAO recommends an overall increase in General Fund support in the amount of \$1 million and in Prop 172 revenue in the amount of \$250,000 as part of the Sheriff's overall budget solution. The Sheriff will also reduce overall expenditures in the amount of \$250,000 and use \$346,000 in restricted fund balance accounts in order to balance all of his FY 2011-12 budgets.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

PROBATION-JUVENILE HALL
Fund 0195 Public Safety, Budget Unit 262
Wesley M. Forman, Chief Probation Officer

State Controller Schedules
 County Budget Act
 January 2010

County of Shasta
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2011-12

Schedule 9

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

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
INTERGOVERNMENTAL REVENUES	\$642,942	\$949,327	\$969,613	\$969,613	\$969,613
CHARGES FOR SERVICES	\$76,665	\$76,998	\$58,000	\$58,000	\$58,000
MISCELLANEOUS REVENUES	\$2,069	\$1,654	\$0	\$0	\$0
OTHR FINANCING SOURCES TRAN IN	\$2,801,208	\$2,556,756	\$2,381,581	\$2,381,581	\$2,381,581
Total Revenues:	\$3,522,885	\$3,584,736	\$3,409,194	\$3,409,194	\$3,409,194
SALARIES AND BENEFITS	\$2,196,522	\$2,204,740	\$2,307,950	\$2,307,950	\$2,307,950
SERVICES AND SUPPLIES	\$1,064,154	\$1,115,626	\$1,041,225	\$1,041,225	\$1,041,225
OTHR CHARGES	\$201,567	\$184,993	\$84,912	\$84,912	\$84,912
INTRAFUND TRANSFERS	\$0	(\$1,334)	\$0	\$0	\$0
Total Expenditures/Appropriations:	\$3,462,245	\$3,504,025	\$3,434,087	\$3,434,087	\$3,434,087
Net Cost:	(\$60,640)	(\$80,710)	\$24,893	\$24,893	\$24,893

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 is responsible for facilitating rehabilitative programming to minors in a secure custodial setting, while ensuring the safety and security of the minors and public.

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

BUDGET REQUESTS

Total FY 2011-12 requested appropriations are essentially status quo at \$3.4 million, 3.6 percent less than the previous year, comprised of Salaries and Benefits (\$2.3 million), Services and Supplies (\$1 million), and Other Charges (\$84,912). Unallocated Salary Savings total \$140,105 by keeping one Juvenile Detention Officer I/II and one Supervising Probation Officer vacant throughout the fiscal year. There were no Unallocated Salary Savings in the FY 2010-11 Adjusted Budget. Professional Admin Services, Probation administrative overhead, has decreased \$62,319 (13.5 percent). Other Charges declined 54.1 percent due to a decrease in A-87 Central Service charges. No new fixed assets or equipment are requested.

Requested revenues of \$3.4 million have declined by 4.6 percent, or \$164,363, from the FY 2010-11 Adjusted Budget, primarily due to a decrease in General Fund support of \$175,176, or 6.9 percent. There was no growth in General Fund support for the FY 2011-12 budget year and the Chief Probation Officer has chosen to

decrease the General Fund support in this budget in order to provide more General Fund support in the Probation budget (263) due to severe reductions in state funding resulting from the loss of Vehicle License Fees (VLF) revenue appropriated to public safety that expired on June 30, 2011. Therefore the General Fund support for this budget has decreased from \$2.5 million to \$2.3 million. The Public Safety Augmentation (Prop 172) revenue is increased by 2 percent, or \$11,813, from \$575,580 to \$587,393. The budget is balanced by the use of the Public Safety fund in the amount of \$37,357.

SUMMARY OF RECOMMENDATIONS

The CAO recommends some minor technical changes that further decrease expenditures by \$12,464. This will decrease the use of the Public Safety fund balance to \$24,893. There are sufficient resources in this fund to cover this net cost.

PENDING ISSUES AND POLICY CONSIDERATIONS

Due to the continuing decline in County discretionary revenue, as well as revenues dedicated to public safety, in FY 2008-09 the census in the Juvenile Hall was decreased to and has been held at approximately 35 minors.

Senate Bill (SB) 81, enacted in 2007, sent all low-level juvenile offenders housed at the state Division of Juvenile Justice (DJJ) back to counties, along with Youthful Offender Block Grant (YOBG) revenue of approximately \$300,000 annually. SB 81 (Local Youthful Offender Rehabilitative Facility Construction Funding Program) also provided for a lease-revenue bond funding program for the purpose of constructing new local Juvenile Hall facilities. Shasta County applied and was awarded \$15 million in state funding towards a new \$17.5 million Juvenile Rehabilitative Facility. County General Funds in the amount of \$2.5 million have been budgeted in a new project budget (16902) for architectural design, site preparation, construction management, California Environmental Quality Act (CEQA), transition, and non-eligible furniture, fixtures and equipment expenditures not covered by the state lease-revenue bond funding program. Due to a necessary increase in the square footage of the facility to meet state Title 15 requirements and extensive and costly work with the state (the state bills the County for mandatory real estate due diligence work the state is required to provide) which thereby increases County administrative charges, and also delays the project timeline, the projected total cost of construction has increased by \$469,500. The County is required to cover any cost overages and staff are in the process of trying to identify additional funding sources for final construction. The estimated opening date is now the fall/winter of 2012. Funding for increased operational costs (now estimated to be an additional \$1 to \$1.4 million per year, up from the original estimate of \$413,000 per year) has not yet been identified.

Finally, as part of the Governor's Public Safety Realignment plan all high-level juvenile offenders remaining at DJJ will be transferred to counties, or counties may contract back with the state to keep those wards at approximately \$200,000 per ward per year. Shasta County currently has four juvenile offenders incarcerated at DJJ. The Governor's plan has not yet been finalized nor have any funds been identified or appropriated.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.