

TRIAL COURTS

Fund 0060 General, Department 201

Lawrence G. Lees, County Executive Officer

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, (JCC), on December 17, 2008. The County is the managing party in three facilities: Burney Joint Use Building, Justice Center, and Juvenile Hall. The JCC is the managing party in the Main Courthouse and Courthouse Annex. A Joint Occupancy Agreement and Memorandum of Understanding between the County and the JCC memorialize the party's roles and responsibilities. The County is obligated to pay the JCC an annual County Facility Payment (\$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 JCC 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 County-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 this budget unit are for non-CRC 810 costs. This includes court facilities, the maintenance of effort (MOE) allocation, debt payments on the Courthouse renovation project, inmate transportation, and costs associated with the collection division. Total requested appropriations for FY 2015-16 are \$3.5 million.

Revenues remain flat, a symptom of the economic downturn which affects the public's ability to pay court fines and fees. Requested revenues are \$2.6 million.

The State selected property for its proposed new Redding Courthouse on Court Street across from the existing Main Courthouse. The County negotiated the sale of the Public Safety Building and adjacent parking lots to the JCC. Included is an appropriation (\$1 million) for costs associated with relocating the Sheriff and Probation departments before December 31, 2015.

The net-county-cost for this budget unit is \$741,116.

SUMMARY OF RECOMMENDATIONS

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

PENDING ISSUES AND POLICY CONSIDERATIONS

The JCC's timeline to commence construction of the New Redding Courthouse has been delayed until at least 2016-17. The County's holding over in the Public Safety Building was extended to December 31, 2015. 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.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

This budget was prepared by the County Administrative Office.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

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

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
Category: 300 FINES, FORFEITURES & PENALTIES				
317500 VEHICLE CODE FINES	\$152,425	\$155,335	\$158,000	\$158,000
317504 VCF BASE FINES COUNTY	\$453,298	\$460,943	\$470,000	\$470,000
318500 COURT FINES	\$35,548	\$34,440	\$36,000	\$36,000
318504 CF BASE FINES COUNTY	\$32,292	\$35,768	\$37,000	\$37,000
318525 COURT FINE SARB TRUANCY	\$3	\$4	\$0	\$0
318590 RESTITUTION FINES REBATE	\$21,065	\$22,207	\$25,000	\$25,000
319101 PENALTY ASSESSMENT	\$333,615	\$333,226	\$335,000	\$335,000
319102 VCF ADDITIONAL PARKING PENALTY	\$5,039	\$5,585	\$5,000	\$5,000
319110 CRTHSE/CRIM JUST CONSTRUCTION	\$615,794	\$546,754	\$533,315	\$533,315
FINES, FORFEITURES & PENALTIES	\$1,649,084	\$1,594,266	\$1,599,315	\$1,599,315
Category: 600 CHARGES FOR SERVICES				
675101 RESTITUTION ADMIN FEE	\$14,763	\$19,010	\$19,000	\$19,000
675260 FCS FILING FEES	\$6,100	\$5,710	\$6,000	\$6,000
675500 COURT FEES	\$210	\$379	\$700	\$700
675760 TRAFFIC SCHOOL ADMIN FEE	\$152,179	\$143,928	\$170,000	\$170,000
675761 TRAFFIC VIOLATOR (\$24)	\$99,686	\$98,703	\$112,000	\$112,000
675762 TRAFFIC VIOLATOR (BAL)	\$407,024	\$434,549	\$477,000	\$477,000
675771 PROOF OF CORRECTION (\$10)	\$443	\$416	\$400	\$400
675900 DUI SCHOOL ADMIN FEES	\$12,251	\$12,539	\$12,000	\$12,000
679915 RECORDING & INDEXING FEE	\$101,844	\$105,752	\$106,000	\$106,000
693001 CHARGES FOR SERVICES	\$68,606	\$81,679	\$65,000	\$65,000
693006 CHGS FOR SVS COURT COLLECTIONS	\$183,639	\$188,152	\$185,000	\$185,000
693010 RETURNED CHECK SERVICE CHARGE	\$2,053	\$1,911	\$2,000	\$2,000
CHARGES FOR SERVICES	\$1,048,801	\$1,092,734	\$1,155,100	\$1,155,100
Category: 700 MISCELLANEOUS REVENUES				
799300 MISCELLANEOUS REVENUE	\$0	(\$0)	\$0	\$0
799390 PRIOR PERIOD EXP ADJUSTMENT	\$0	\$18,293	\$0	\$0
799391 PRIOR PERIOD REV ADJUSTMENT	\$7,243	\$11,708	\$0	\$0
799900 CASH OVER/SHORT	\$0	\$4	\$0	\$0
MISCELLANEOUS REVENUES	\$7,243	\$30,006	\$0	\$0
Category: 800 OTHR FINANCING SOURCES TRAN IN				
800804 TRANS IN JUSTICE CTR BOND	\$0	\$6	\$0	\$0
OTHR FINANCING SOURCES TRAN IN	\$0	\$6	\$0	\$0
Total Revenues:	\$2,705,129	\$2,717,013	\$2,754,415	\$2,754,415
Category: 010 SALARIES AND BENEFITS				
018501 WORKERS COMP EXPERIENCE	\$11,108	(\$9,048)	\$16,210	\$16,210

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

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
SALARIES AND BENEFITS	\$11,108	(\$9,048)		\$16,210	\$16,210
Category: 030 SERVICES AND SUPPLIES					
032590 CHGS FAC MGMT COMM	\$4	\$4		\$4	\$4
032992 CHGS FAC MGMT HSHLD XP	\$82	\$6		\$4	\$4
033103 INSUR XP MISCELLANEOUS	\$10,704	\$10,668		\$10,144	\$10,144
033700 MAINTENANCE OF STRUCTURES	\$71,491	\$47,104		\$71,000	\$71,000
033791 CHGS FAC MGMT MAINT STR	\$85,948	\$78,459		\$90,000	\$90,000
034309 MISC XP PRIOR PERIOD REV ADJ	\$11,928	\$0		\$25,000	\$25,000
034310 MISC XP PRIOR PERIOD EXP ADJ	\$10	\$0		\$10	\$10
034800 PROF & SPECIAL SERVICES	\$91,418	\$97,438		\$107,233	\$107,233
034811 PROF COLLECTIONS SVS	\$183,639	\$188,152		\$185,000	\$185,000
034890 CHGS FAC MGMT PROF SVS	\$0	\$103		\$4	\$4
035700 SPECIAL DEPARTMENTAL EXPENSE	\$0	\$2,044		\$1,000,000	\$1,000,000
035940 TRANS/TRVL FUEL	\$773	\$1,910		\$2,760	\$2,760
035990 CHGS FLEET TRANS/TRVL	\$9,731	\$12,992		\$18,552	\$18,552
036100 UTILITIES	\$201,632	\$169,110		\$150,000	\$150,000
SERVICES AND SUPPLIES	\$667,364	\$607,994		\$1,659,711	\$1,659,711
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$12,356	\$9,831		\$26,610	\$26,610
050003 BUILDING & EQUIPMENT USE A-87	\$2,315	\$2,315		\$2,315	\$2,315
051391 CONTR TO STATE OF CALIFORNIA	\$1,225,905	\$1,244,217		\$1,257,370	\$1,257,370
OTHER CHARGES	\$1,240,577	\$1,256,365		\$1,286,295	\$1,286,295
Category: 095 OTHER FINANCING USES					
095803 TRAN OUT COURTHOUSE BOND	\$530,641	\$534,643		\$533,315	\$533,315
095804 TRAN OUT JUSTICE CTR BOND	\$87,168	\$12,111		\$0	\$0
OTHER FINANCING USES	\$617,809	\$546,754		\$533,315	\$533,315
Total Expenditures/Appropriations:	\$2,536,859	\$2,402,067		\$3,495,531	\$3,495,531
Net Cost:	(\$168,270)	(\$314,946)		\$741,116	\$741,116

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

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). 2011 Realignment, signed by the Governor on April 4, 2011 and effective October 1, 2011, requires the Public Defender to provide defense for Probation, Mandatory Supervision, and Post Release Community Supervision Revocation Hearings. Effective July 1, 2013, this also includes most Parole Revocation Hearings as well. 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 2015-16 budget request is status quo with appropriations of almost \$2.7 million, revenue at \$14,000, and a net-county-cost of \$2.68 million. The Board approved a Conflict Public Defender contract extension and cost increase on August 9, 2014. The FY 2015-16 contract cost increase was absorbed within existing appropriations by reducing other accounts that had been increased in the past due to the large, complex Ponzi scheme case that has been fully adjudicated. Therefore Services & Supplies requested for FY 2015-16 is reduced overall by 0.6 percent, or \$13,781, less than the FY 2014-15 Adjusted Budget. This will help to offset an increase in A-87, Central Services charges, by 43.6 percent, or \$13,781. This budget unit is anticipated to finish FY 2014-15 under budget by \$656,400, or 24.5 percent, primarily due to lower than anticipated investigation expenses and a projection to close the fiscal year without the need to expend the \$250,000 contingency. The Requested Budget also includes a roll-over of the \$250,000 contingency which is the historical amount budgeted for contingency reserve for investigative and court-ordered costs outside of the County's control. In the event expenses exceed budget authority during the fiscal year, the Board will be asked to consider appropriating these contingency funds.

SUMMARY OF RECOMMENDATIONS

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

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

This budget was prepared by the County Administrative Office.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

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

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 600 CHARGES FOR SERVICES					
669100 PUBLIC DEFENDER FEES	\$19,075	\$14,336	\$14,000	\$14,000	
CHARGES FOR SERVICES	\$19,075	\$14,336	\$14,000	\$14,000	
Total Revenues:					
	\$19,075	\$14,336	\$14,000	\$14,000	
Category: 030 SERVICES AND SUPPLIES					
034800 PROF & SPECIAL SERVICES	\$0	\$0	\$4,000	\$4,000	
034828 PROF LEGAL SVS	\$1,439,348	\$1,563,749	\$1,695,401	\$1,695,401	
034849 PROF TECHNOLOGICAL SVS	\$0	\$0	\$1,000	\$1,000	
034855 PROF INVESTIGATION SVS	\$330,200	\$248,722	\$395,000	\$395,000	
034856 PROF HOMICIDE SVS	\$71,556	\$97,850	\$300,000	\$300,000	
034892 CHGS IT PROFESSIONAL SVS	\$0	\$0	\$100	\$100	
034900 PUBLICATIONS & LEGAL NOTICES	\$954	\$0	\$0	\$0	
SERVICES AND SUPPLIES	\$1,842,059	\$1,910,322	\$2,395,501	\$2,395,501	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$35,615	\$31,631	\$45,412	\$45,412	
OTHER CHARGES	\$35,615	\$31,631	\$45,412	\$45,412	
Category: 090 APPROP FOR CONTINGENCY					
090000 APPROPRIATION FOR CONTINGENCY	\$0	\$0	\$250,000	\$250,000	
APPROP FOR CONTINGENCY	\$0	\$0	\$250,000	\$250,000	
Total Expenditures/Appropriations:					
	\$1,877,675	\$1,941,953	\$2,690,913	\$2,690,913	
Net Cost:					
	\$1,858,600	\$1,927,617	\$2,676,913	\$2,676,913	

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

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. Although the Public Defender has always provided defense for Probation Revocation Hearings, the 2011 Realignment legislation, signed by the Governor on April 4, 2011 and effective October 1, 2011, requires the Public Defender to now also provide defense for Mandatory Supervision and Post Release Community Supervision Revocation Hearings. Effective July 1, 2013, this will also include most state Parole Revocation Hearings as well. 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 2015-16 budget requests appropriations of \$3.56 million, which is \$206,334, or 5.5 percent, less than the FY 2014-15 Adjusted Budget. Salaries and Benefits are requested at just over \$3 million, compared to \$3.18 million in the FY 2014-15 Adjusted Budget, primarily due to hiring new employees at a lower salary range, though Termination Pay (50 percent) and Extra Help (25 percent) is increased. Services and Supplies are requested at \$468,750, or 8.9 percent less than the FY 2014-15 Adjusted Budget. Central Services A-87 charges have decreased 46.8 percent over the FY 2014-15 Adjusted Budget, from \$72,436 to \$38,562.

Revenues are requested at \$217,180, which is status quo. The Community Corrections Partnership (CCP) Executive Committee has voted to continue to provide \$45,000 to help the department fund the AB109 Deputy Public Defender (\$30,000) and to fully fund the AB109 extra-help Social Worker position (\$15,000). The department is using \$38,820 in realignment restricted fund balance leaving a \$36,307 balance. The net county cost is requested at \$3.34 million, which is a 5.9 percent decrease (\$208,958) from the FY 2014-15 Adjusted Budget. Additionally, due to thoughtful and efficient operations throughout the year the department projects \$424,351 in savings at the end of FY 2014-15.

SUMMARY OF RECOMMENDATIONS

The CEO recommends increases in healthcare costs and other minor technical adjustments that overall increase the department's net county cost to \$3.39 million, which is still within the department's FY 2015-16 budget target. Additionally, the CEO recommends the sunset date for the CCP-funded attorney be removed, as all CCP-funded positions sunset dates were removed during the FY 2013-14 budget process after the Schools and Local Public Safety Protection Act of 2012 was approved by the voters on November 6, 2012 making the AB109/CCP funding source constitutionally protected (this attorney position was missed).

PENDING ISSUES AND POLICY CONSIDERATIONS

Criminal Sentences. Misdemeanor Penalties. Initiative Statute. (Prop 47), passed by the voters on November 4, 2014, means criminal offenders who commit certain nonserious and nonviolent drug and property crimes will be sentenced to reduced penalties (such as shorter terms in jail). State savings resulting from the measure would then be used to support school truancy and dropout prevention, victim services, mental health and drug abuse treatment, and other programs designed to keep offenders out of prison and jail. Every offender (both sentenced and pending sentencing) whose crime(s) fall under Prop 47 became eligible for re-sentencing on November 4, 2014. In the 2015-16 FY Budget the Public Defender's Office will spend approximately \$35,000 on processing re-sentencing petitions from offenders, both in- and out-of-custody, by hiring extra-help staff (one Deputy Public Defender I/II/III, one Law Clerk, and one Data Entry Clerk). Approximately 80 percent of those who request a re-sentence review will be

eligible; some make numerous requests, some are not from Shasta County, and some will not be eligible due to their crime(s). Some of those who are eligible, and even granted, will still remain in custody to serve time related to non-Prop 47-eligible crimes. As of the first quarter of 2015, the Public Defender's Office has processed approximately 1,063 re-sentencing requests; the vast majority were for in-custody offenders representing about 600 in-custody individuals. Of these 1,063 requests, the lion's share were from state prisoners. The Public Defender has a back-log of approximately 250 out-of-custody requests and so they expect to process a total of 1,500 re-sentencing requests by the end of 2015.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

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

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Category: 500 INTERGOVERNMENTAL REVENUES				
542603 ST REALIGNMENT 2011 AB109	\$186,145	\$136,387	\$181,180	\$181,180
INTERGOVERNMENTAL REVENUES	\$186,145	\$136,387	\$181,180	\$181,180
Category: 600 CHARGES FOR SERVICES				
669100 PUBLIC DEFENDER FEES	\$30,645	\$38,211	\$30,000	\$30,000
CHARGES FOR SERVICES	\$30,645	\$38,211	\$30,000	\$30,000
Category: 700 MISCELLANEOUS REVENUES				
795000 AUDITOR VOID/STALE DATED CHECK	\$496	\$0	\$0	\$0
799390 PRIOR PERIOD EXP ADJUSTMENT	\$552	\$61,433	\$0	\$0
MISCELLANEOUS REVENUES	\$1,048	\$61,433	\$0	\$0
Category: 800 OTHR FINANCING SOURCES TRAN IN				
800263 TRANS IN PROBATION	\$6,192	\$0	\$0	\$0
OTHR FINANCING SOURCES TRAN IN	\$6,192	\$0	\$0	\$0
Category: 802 OTHER FINANCING SRCS SALE C/A				
896101 SALE OF SURPLUS PROPERTY	\$0	\$31	\$0	\$0
OTHER FINANCING SRCS SALE C/A	\$0	\$31	\$0	\$0
Total Revenues:	\$224,032	\$236,063	\$211,180	\$211,180
Category: 010 SALARIES AND BENEFITS				
011000 REGULAR SALARIES	\$1,870,362	\$1,815,487	\$2,085,287	\$2,085,287
011200 TERMINATION/SPECIAL PAY	\$18,008	\$23,583	\$20,000	\$20,000
017000 EXTRA HELP	\$23,576	\$50,676	\$50,000	\$50,000
017517 CELL/PDA COMM ALLOWANCE PROG	\$1,445	\$1,390	\$1,451	\$1,451
018100 EMPLOYER SHARE OASDI	\$135,935	\$132,246	\$152,456	\$152,456
018201 EMPLOYER SHARE RETIREMENT	\$245,887	\$257,009	\$318,276	\$318,276
018204 EMPLOYER SHARE DEFERRED COMP	\$8,750	\$9,000	\$9,000	\$9,000
018300 EMPLOYER SHARE HEALTH INSUR	\$339,689	\$322,528	\$339,030	\$339,030
018307 EMPLOYR SHR OTHER POST EMP BEN	\$37,404	\$169,107	\$62,492	\$62,492
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$17,421	\$13,617	\$11,952	\$11,952
018500 WORKERS COMP EXPOSURE	\$16,872	\$17,028	\$27,147	\$27,147
018501 WORKERS COMP EXPERIENCE	\$18,456	\$17,052	\$22,890	\$22,890
SALARIES AND BENEFITS	\$2,733,809	\$2,828,729	\$3,099,981	\$3,099,981
Category: 030 SERVICES AND SUPPLIES				
032300 CLOTHING/PERSONAL SUPPLIES XP	\$0	\$283	\$250	\$250
032500 COMMUNICATIONS EXPENSE	\$6,249	\$4,810	\$6,000	\$6,000
032590 CHGS FAC MGMT COMM	\$8	\$7	\$7	\$7

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

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
032591 CHGS IT COMM	\$4,170	\$4,124	\$4,243	\$4,243
032900 HOUSEHOLD EXPENSE	\$2,410	\$4,170	\$3,000	\$3,000
032992 CHGS FAC MGMT HSHLD XP	\$16,300	\$14,778	\$15,825	\$15,825
033102 INSUR XP LIABILITY EXPOSURE	\$1,795	\$2,039	\$8,188	\$8,188
033103 INSUR XP MISCELLANEOUS	\$1,680	\$2,688	\$2,066	\$2,066
033105 INSUR XP LIABILITY EXPERIENCE	\$576	\$576	\$852	\$852
033300 JURY & WITNESS EXPENSE	\$1,698	\$2,381	\$3,500	\$3,500
033500 MAINTENANCE OF EQUIPMENT	\$7	\$73	\$300	\$300
033592 CHGS IT MNT HARD/SOFTWARE	\$3,602	\$3,023	\$3,210	\$3,210
033791 CHGS FAC MGMT MAINT STR	\$5,262	\$16,256	\$30,000	\$30,000
034100 MEMBERSHIPS	\$6,375	\$6,248	\$6,500	\$6,500
034500 OFFICE EXPENSE	\$15,518	\$15,184	\$15,000	\$15,000
034535 OFFICE XP EDUCATIONAL ITEMS	\$4,516	\$4,277	\$3,000	\$3,000
034590 CHGS OC PHOTOCOPY SVS	\$2,605	\$1,260	\$2,500	\$2,500
034591 CHGS OC POSTAGE SVS	\$1,312	\$1,745	\$1,246	\$1,246
034592 CHGS OC OTHER MAIL SVS	\$1,910	\$1,895	\$2,048	\$2,048
034800 PROF & SPECIAL SERVICES	\$108,413	\$113,682	\$113,366	\$113,366
034835 PROF PHOTO/FILMING SVS	\$51	\$0	\$0	\$0
034837 PROF PREEMPLOYMENT SVS	\$3,863	\$2,023	\$3,000	\$3,000
034855 PROF INVESTIGATION SVS	\$48,904	\$35,795	\$75,000	\$75,000
034892 CHGS IT PROFESSIONAL SVS	\$64,270	\$60,566	\$54,532	\$54,532
034900 PUBLICATIONS & LEGAL NOTICES	\$0	\$99	\$0	\$0
035100 RENTS & LEASES OF EQUIPMENT	\$3,098	\$4,164	\$5,600	\$5,600
035300 RENTS & LEASES OF STRUCTURES	\$119,999	\$11,120	\$1,200	\$1,200
035500 MINOR EQUIPMENT	\$2,554	\$1,920	\$2,000	\$2,000
035590 CHGS IT SOFTWARE EQP	\$2,730	\$3,464	\$2,500	\$2,500
035591 CHGS IT HARDWARE EQP	\$9,363	\$13,355	\$5,000	\$5,000
035592 CHGS IT TELECOMM EQP	\$346	\$85	\$300	\$300
035700 SPECIAL DEPARTMENTAL EXPENSE	\$14,861	\$13,399	\$16,000	\$16,000
035900 TRANSPORTATION & TRAVEL	\$5,999	\$13,418	\$15,000	\$15,000
035940 TRANS/TRVL FUEL	\$3,507	\$6,637	\$9,600	\$9,600
035941 TRANS/TRVL MILEAGE	\$1,360	\$1,095	\$1,200	\$1,200
035990 CHGS FLEET TRANS/TRVL	\$23,725	\$23,812	\$33,888	\$33,888
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$0	\$130	\$250	\$250
036100 UTILITIES	\$18,105	\$15,760	\$22,845	\$22,845
SERVICES AND SUPPLIES	\$507,155	\$406,355	\$469,016	\$469,016
Category: 050 OTHER CHARGES				
050001 CENTRAL SERVICE COST A-87	\$57,526	\$69,199	\$35,324	\$35,324
050003 BUILDING & EQUIPMENT USE A-87	\$3,237	\$3,237	\$3,238	\$3,238

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

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
050800 TAXES & ASSESSMENTS	\$0	\$0	\$20	\$20	
OTHER CHARGES	\$60,763	\$72,436	\$38,582	\$38,582	
Category: 080 INTRAFUND TRANSFERS					
088263 C/A PROBATION	\$0	(\$5,720)	\$0	\$0	
INTRAFUND TRANSFERS	\$0	(\$5,720)	\$0	\$0	
Total Expenditures/Appropriations:	\$3,301,729	\$3,301,800	\$3,607,579	\$3,607,579	
Net Cost:	\$3,077,696	\$3,065,736	\$3,396,399	\$3,396,399	

GRAND JURY

Fund 0060 General, Budget Unit 208

Lawrence G. Lees, County Executive Officer

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.

The FY 2015-16 requested budget contains an increase of \$4,250 in services and supplies to align with historical expenditures. A-87 Central Service Costs has also increased by \$2,705. These two increases combine to create an overall increase of \$6,955 or 7.74 percent compared to the FY 2014-15 adjusted budget.

SUMMARY OF RECOMMENDATIONS

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

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

This budget was prepared by the County Administrative Office.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

Budget Unit: 208 - GRAND JURY (FUND 0060)

Function: PUBLIC PROTECTION

Activity: JUDICIAL

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 700 MISCELLANEOUS REVENUES					
795000 AUDITOR VOID/STALE DATED CHECK	\$195	\$0	\$0	\$0	\$0
MISCELLANEOUS REVENUES	\$195	\$0	\$0	\$0	\$0
Total Revenues:					
	\$195	\$0	\$0	\$0	\$0
Category: 030 SERVICES AND SUPPLIES					
032300 CLOTHING/PERSONAL SUPPLIES XP	\$6	\$0	\$0	\$0	\$0
032500 COMMUNICATIONS EXPENSE	\$191	\$163	\$204	\$204	\$204
032591 CHGS IT COMM	\$124	\$121	\$127	\$127	\$127
032900 HOUSEHOLD EXPENSE	\$73	\$12	\$100	\$100	\$100
033306 JRY & WTNS MILEAGE	\$19,290	\$20,945	\$25,000	\$25,000	\$25,000
033307 JRY & WTNS PER DIEM	\$22,965	\$25,320	\$25,000	\$25,000	\$25,000
033309 JRY & WTNS TRAINING	\$2,775	\$2,610	\$3,000	\$3,000	\$3,000
033592 CHGS IT MNT HARD/SOFTWARE	\$229	\$189	\$207	\$207	\$207
033791 CHGS FAC MGMT MAINT STR	\$219	\$214	\$500	\$500	\$500
034500 OFFICE EXPENSE	\$811	\$1,817	\$1,000	\$1,000	\$1,000
034590 CHGS OC PHOTOCOPY SVS	\$0	\$493	\$0	\$0	\$0
034592 CHGS OC OTHER MAIL SVS	\$691	\$460	\$850	\$850	\$850
034892 CHGS IT PROFESSIONAL SVS	\$3,736	\$4,111	\$4,200	\$4,200	\$4,200
034900 PUBLICATIONS & LEGAL NOTICES	\$7,137	\$5,897	\$7,200	\$7,200	\$7,200
035100 RENTS & LEASES OF EQUIPMENT	\$1,712	\$1,719	\$1,750	\$1,750	\$1,750
035300 RENTS & LEASES OF STRUCTURES	\$10,649	\$10,862	\$11,400	\$11,400	\$11,400
035500 MINOR EQUIPMENT	\$8	\$23	\$50	\$50	\$50
035590 CHGS IT SOFTWARE EQP	\$245	\$0	\$0	\$0	\$0
035591 CHGS IT HARDWARE EQP	\$913	\$0	\$1,500	\$1,500	\$1,500
035592 CHGS IT TELECOMM EQP	\$28	\$0	\$0	\$0	\$0
SERVICES AND SUPPLIES	\$71,809	\$74,961	\$82,088	\$82,088	\$82,088
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$36,078	\$11,972	\$14,677	\$14,677	\$14,677
OTHER CHARGES	\$36,078	\$11,972	\$14,677	\$14,677	\$14,677
Total Expenditures/Appropriations:					
	\$107,887	\$86,933	\$96,765	\$96,765	\$96,765
Net Cost:					
	\$107,692	\$86,933	\$96,765	\$96,765	\$96,765

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

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 anticipates interest earnings of \$50,000 in the fund for FY 2015-16.

SUMMARY OF RECOMMENDATIONS

The recommended budget is the same as the requested budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

The timing of payments to and from outside agencies may result 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 transfer-in of the General Fund contribution on the first of the month also helped improve the cash flow in this fund.

Sales tax revenue from Public Safety Augmentation (Proposition 172) is distributed to counties based on their percentage of statewide sales tax collection. The County's pro-rata share of statewide sales tax for public safety is currently 0.004782, almost par with 2001-02. The final Prop 172 receipt is not received until August; year-to-date receipts are just over eight percent ahead of the prior year.

The beginning fund balance in the Proposition 172 Reserve at June 30, 2014 was \$3.4 million. The estimated use of this reserve is \$1.4 million, leaving a remaining balance of \$1.9 million. The CEO's Recommended FY 2015-16 Budget includes the following use of the Prop 172 Reserve:

Estimated Beginning Balance, 7/1/2015	<u>\$1,965,964</u>
FY 2015-16, District Attorney 227	\$ 860,433
FY 2015-16, Juv. Hall 262	\$ 98,545
FY 2015-16, Probation 263	<u>\$ 529,674</u>
Total Used	\$1,488,652
Estimated Ending Balance, 6/30/2016	<u>\$ 477,312</u>

DEPARTMENT HEAD CONCURRENCE OR APPEAL

Not applicable.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

Budget Unit: 220 - PUBLIC SAFETY GEN REVENUES (FUND 0195)

Function: PUBLIC PROTECTION

Activity: POLICE PROTECTION

Detail By Revenue Category and Expenditure Object 1	2013-14 Actuals 2	2014-15		2015-16 Recommended 4	2015-16 Adopted by the Board of Supervisors 5
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
Category: 400 REVENUE FROM MONEY & PROPERTY					
420000 INTEREST	\$60,562	\$107,439		\$50,000	\$50,000
REVENUE FROM MONEY & PROPERTY	\$60,562	\$107,439		\$50,000	\$50,000
Category: 500 INTERGOVERNMENTAL REVENUES					
542603 ST REALIGNMENT 2011 AB109	\$304,895	\$0		\$0	\$0
549601 STATE PROP 172 PUBLIC SFTY FND	\$1,325,397	\$4,293,149		\$0	\$0
INTERGOVERNMENTAL REVENUES	\$1,630,293	\$4,293,149		\$0	\$0
Total Revenues:	\$1,690,855	\$4,400,589		\$50,000	\$50,000
Total Expenditures/Appropriations:	\$0	\$0		\$0	\$0
Net Cost:	(\$1,690,855)	(\$4,400,589)		(\$50,000)	(\$50,000)

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

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 2015-16 requested budget includes expenditures in the amount of \$369,299 and revenues in the amount of \$200,300 which results in a net county cost of \$168,999. The net county cost is increasing by \$24,922 compared to the FY 2014-15 adjusted budget. This is a 17.3 percent increase.

The department meets the 3 percent increase in net county cost in aggregate with cost center 140.

SUMMARY OF RECOMMENDATIONS

The department submitted three requests for the reclassification of positions. These positions are listed in the Elections budget (140); however their cost is spread between both Elections (75%) and County Clerk (25%). Personnel studied the requested reclassifications and recommended that two of the three positions be reclassified. The positions recommended for reclassification are an Elections Technician and a Clerk/Elections Specialist I/II. Both positions will be reclassified to an Agency Staff Services Analyst I/II. The CEO recommends changes to the budget increasing appropriations by \$1,698 to cover the costs of the approved reclassifications.

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.

Budget Unit: 221 - COUNTY CLERK (FUND 0060)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
I	2	3	4	5	
Category: 200 LICENSES, PERMITS & FRANCHISES					
216300 MARRIAGE LICENSE	\$53,915	\$45,800	\$51,000	\$51,000	
LICENSES, PERMITS & FRANCHISES	\$53,915	\$45,800	\$51,000	\$51,000	
Category: 600 CHARGES FOR SERVICES					
675100 CLERK FILING FEES	\$7,794	\$7,287	\$10,000	\$10,000	
679500 CERTIFIED COPIES	\$324	\$473	\$500	\$500	
679501 CERTFD COPIES VITAL HLTH STATS	\$132	\$219	\$200	\$200	
679800 FICTITIOUS BUSINESS NAME FEES	\$53,830	\$53,635	\$54,500	\$54,500	
692280 DOCUMENTARY HANDLING FEE	\$3,000	\$2,950	\$3,000	\$3,000	
692900 PASSPORT FEES	\$42,100	\$49,975	\$57,000	\$57,000	
692910 MISC CLERKS FEES	\$22,206	\$12,104	\$14,000	\$14,000	
692920 CLERKS NOTARY FEE	\$6,058	\$8,437	\$10,000	\$10,000	
CHARGES FOR SERVICES	\$135,445	\$135,080	\$149,200	\$149,200	
Category: 700 MISCELLANEOUS REVENUES					
799390 PRIOR PERIOD EXP ADJUSTMENT	\$368	\$5,114	\$0	\$0	
799900 CASH OVER/SHORT	(\$80)	\$7	\$100	\$100	
MISCELLANEOUS REVENUES	\$288	\$5,121	\$100	\$100	
Total Revenues:	\$189,649	\$186,001	\$200,300	\$200,300	
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$144,516	\$146,749	\$163,731	\$163,731	
011200 TERMINATION/SPECIAL PAY	\$187	\$0	\$2,700	\$2,700	
017000 EXTRA HELP	\$7,817	\$13,131	\$10,000	\$10,000	
017502 OVERTIME PAY	\$608	\$139	\$0	\$0	
017517 CELL/PDA COMM ALLOWANCE PROG	\$0	\$0	\$726	\$726	
018100 EMPLOYER SHARE OASDI	\$10,863	\$10,928	\$13,277	\$13,277	
018201 EMPLOYER SHARE RETIREMENT	\$19,599	\$21,536	\$25,704	\$25,704	
018204 EMPLOYER SHARE DEFERRED COMP	\$4,264	\$4,269	\$4,500	\$4,500	
018300 EMPLOYER SHARE HEALTH INSUR	\$41,475	\$39,130	\$41,169	\$41,169	
018307 EMPLOYR SHR OTHER POST EMP BEN	\$2,872	\$11,975	\$4,913	\$4,913	
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$971	\$780	\$700	\$700	
018500 WORKERS COMP EXPOSURE	\$1,349	\$1,440	\$2,233	\$2,233	
SALARIES AND BENEFITS	\$234,527	\$250,082	\$269,653	\$269,653	
Category: 030 SERVICES AND SUPPLIES					
032500 COMMUNICATIONS EXPENSE	\$919	\$1,910	\$2,000	\$2,000	
032591 CHGS IT COMM	\$124	\$121	\$200	\$200	
032900 HOUSEHOLD EXPENSE	\$26	\$27	\$100	\$100	

Budget Unit: 221 - COUNTY CLERK (FUND 0060)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
032992 CHGS FAC MGMT HSHLD XP	\$1,947	\$1,659	\$2,000	\$2,000
033102 INSUR XP LIABILITY EXPOSURE	\$143	\$171	\$673	\$673
033103 INSUR XP MISCELLANEOUS	\$48	\$120	\$72	\$72
033500 MAINTENANCE OF EQUIPMENT	\$5,664	\$5,768	\$6,000	\$6,000
033592 CHGS IT MNT HARD/SOFTWARE	\$229	\$283	\$400	\$400
033727 MNT STR ADA	\$0	\$0	\$500	\$500
033791 CHGS FAC MGMT MAINT STR	\$774	\$767	\$2,000	\$2,000
034100 MEMBERSHIPS	\$325	\$300	\$350	\$350
034500 OFFICE EXPENSE	\$1,483	\$3,333	\$2,503	\$2,503
034526 OFFICE XP POSTAGE	\$64	\$0	\$0	\$0
034591 CHGS OC POSTAGE SVS	\$3,438	\$3,852	\$3,720	\$3,720
034592 CHGS OC OTHER MAIL SVS	\$786	\$676	\$750	\$750
034800 PROF & SPECIAL SERVICES	\$0	\$35	\$250	\$250
034837 PROF PREEMPLOYMENT SVS	\$0	\$74	\$250	\$250
034892 CHGS IT PROFESSIONAL SVS	\$4,105	\$10,590	\$11,500	\$11,500
034900 PUBLICATIONS & LEGAL NOTICES	\$148	\$0	\$0	\$0
035100 RENTS & LEASES OF EQUIPMENT	\$1,456	\$1,439	\$1,600	\$1,600
035300 RENTS & LEASES OF STRUCTURES	\$37,284	\$37,284	\$37,284	\$37,284
035500 MINOR EQUIPMENT	\$174	\$430	\$0	\$0
035590 CHGS IT SOFTWARE EQP	\$226	\$0	\$300	\$300
035591 CHGS IT HARDWARE EQP	\$772	\$1,928	\$1,500	\$1,500
035900 TRANSPORTATION & TRAVEL	\$1,175	\$684	\$1,650	\$1,650
035940 TRANS/TRVL FUEL	\$40	\$0	\$0	\$0
035990 CHGS FLEET TRANS/TRVL	\$55	\$0	\$0	\$0
036100 UTILITIES	\$5,435	\$5,409	\$6,500	\$6,500
SERVICES AND SUPPLIES	\$66,850	\$76,870	\$82,102	\$82,102
Category: 050 OTHER CHARGES				
050001 CENTRAL SERVICE COST A-87	\$19,883	\$15,398	\$19,241	\$19,241
OTHER CHARGES	\$19,883	\$15,398	\$19,241	\$19,241
Total Expenditures/Appropriations:	\$321,262	\$342,350	\$370,996	\$370,996
Net Cost:	\$131,612	\$156,348	\$170,696	\$170,696

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

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 2015-16 requested appropriations are \$7.7 million. Salaries and Benefits are requested at \$6.9 million, a \$460,118, or 7 percent, increase from the prior year primarily due to a request to fund two District Attorney Investigator positions that were not funded in FY 2014-15 and a request to add several positions (one Accountant Auditor I/II, two Legal Process Clerk I/II, two District Attorney Investigators, and one Deputy District Attorney I/II/III) and one reclass of a Deputy District Attorney I/II/III to a Senior Deputy District Attorney. One Deputy Chief Investigator vacant unfunded position is requested to be deleted. Services and Supplies is increasing by \$258,318, or 21.4 percent, primarily due to an increase in liability experience insurance charges, but also increases in facilities projects (funded by Consumer Fraud civil penalties fund balance), transportation & travel, and utilities costs. Central Service A-87 charges will decrease by \$57,956 (22.4 percent) from \$258,947 to \$200,991.

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: Health and Human Services Agency (HHSA) - 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 \$940,407 in cost-applied credits, an increase of \$8,376, or 0.9 percent.

Revenue streams continue to be challenged. The County General Fund contribution has increased 3 percent for FY 2015-16, from \$3.5 million to \$3.6 million, and includes funding for the state mandated Child Abduction program. Proposition 172 (Prop 172) revenues have increased by 21.9 percent, from \$844,641 to \$1,090,600. 2011 Realignment (AB 109) revenue to fund Post Release Community Supervision revocation hearings is increased from \$128,885 to \$176,816, a 37.2 percent increase. Total revenues are status quo requested at \$5.9 million. This cost center has a budget deficit in the amount of \$1.8 million, of which \$604,050 is funded with Consumer Fraud civil penalties Restricted fund balance, leaving a net county cost of \$1.2 million, an increase of \$133,365 (12.3 percent) compared to the FY 2014-15 Adjusted Budget (\$1.08 million, after accounting for use of restricted fund balance). In addition, the department projects returning \$260,424 to the Public Safety fund balance at the end of FY 2014-15 (net after accounting for restricted funds returned to fund balance).

SUMMARY OF RECOMMENDATIONS

The CEO recommends several budget changes that overall decrease the net county cost to \$1.4 million, less \$604,050 in restricted funds, leaving \$860,433 to be funded with Prop 172 Reserves. The CEO recommends the following in regards to position changes and additions: fund one of the two District Attorney Investigator positions that were not funded in FY 2014-15, for 13.2 pay periods (retain the remaining unfunded/vacant position for funding that may become available during the FY), add one Accountant Auditor I/II (funded for 18.2 pay periods), two Legal Process Clerk I/II, one District Attorney Investigator (funded with Consumer Fraud civil penalties, sunset date June 30, 2018 recommended), and

one Deputy District Attorney I/II/III (funded with Consumer Fraud civil penalties, sunset date June 30, 2018 recommended), delete one vacant/unfunded Deputy Chief Investigator, and approve one reclass of a Deputy District Attorney I/II/III to a Senior Deputy District Attorney (funded with Consumer Fraud civil penalties). 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 during one of the biggest shifts in public safety responsibilities in recent history.

PENDING ISSUES AND POLICY CONSIDERATIONS

The Community Corrections Partnership Executive Committee (CCPEC) continues to approve funding augmentations in the District Attorney's (and Public Defender's) budgets as they are responsible to staff nearly all revocation hearings beginning July 1, 2013 as part of the continued transfer of state responsibilities to counties; this includes all Mandatory Supervision, all Post Release Community Supervision, and most of state Parole's revocation hearings, as well as the Probation revocation hearings they have always staffed. The CCPEC augmented this revenue because the 2011 Realignment allocation the District Attorney (and Public Defender) receive from the state (which is separate from the CCP allocation) is only about half the amount necessary to fund one full-time attorney and does not include any funding for support staff, training, equipment, supplies, etc. Even though 2011 Realignment/AB109 revenue is now constitutionally protected (due to the Governor's 2012 November ballot initiative, called the Schools and Local Public Safety Protection Act of 2012, which was approved by the voters on November 6, 2012), the state and a nine-member CEO workgroup have recently decreased Shasta County's share of the statewide revenue and changed funding allocation methodologies for 2011 Realignment growth revenue to be more dependent on counties' successes with realignment, such as sending fewer offenders to prison and achieving better outcomes with successful adult probation completion. This may also decrease Shasta County's future share of growth revenue. As such, the Community Corrections Partnership Executive Committee voted to reduce AB109 expenditures beginning in FY 2015-16 and continuing each fiscal year until budgeted expenditures match projected revenues. Proposition 47, recently passed by the voters, makes several drug crimes now misdemeanors instead of felonies, is in its infancy and its impact to public safety in Shasta County is still being analyzed.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

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

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

Budget Unit: 227 - DISTRICT ATTORNEY (FUND 0195)

Function: PUBLIC PROTECTION

Activity: JUDICIAL

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
Category: 300 FINES, FORFEITURES & PENALTIES				
317500 VEHICLE CODE FINES	\$23,412	\$22,026	\$20,000	\$20,000
318500 COURT FINES	\$7,600	\$7,125	\$600	\$600
318501 CF MISDEMEANOR DIVERSION PROG	\$4,350	\$1,700	\$300	\$300
318511 COURT FINES CRIMINALISTIC LAB	\$1,458	\$0	\$3,392	\$3,392
319104 CIVIL PENALTIES	\$25,000	\$2,007,810	\$0	\$0
319180 ASSET SEIZURE AND FORFEITURE	\$2,616	\$6,168	\$11,036	\$11,036
319181 ASSET SEIZURE/STATE	\$62,085	\$42,189	\$45,471	\$45,471
319183 ASSET SEIZURE/FEDERAL	\$16,058	\$3,675	\$3,760	\$3,760
323000 TAX DELINQUENT PENALTIES	(\$20)	\$0	\$0	\$0
FINES, FORFEITURES & PENALTIES	\$142,560	\$2,090,694	\$84,559	\$84,559
Category: 500 INTERGOVERNMENTAL REVENUES				
531500 STATE REALIGNMENT SOCIAL SVS	\$0	\$55,230	\$55,230	\$55,230
542400 STATE POST REIMBURSEMENT	\$8,570	\$2,186	\$6,374	\$6,374
542603 ST REALIGNMENT 2011 AB109	\$139,842	\$130,966	\$176,816	\$176,816
549566 STATE COPS GRANT	\$55,016	\$62,399	\$62,326	\$62,326
549575 STATE AUTO THEFT/DUI CRIME	\$187,267	\$185,327	\$180,000	\$180,000
549576 STATE WORKERS COMP FRAUD GRANT	\$181,339	\$144,342	\$144,342	\$144,342
549577 STATE AUTO INSUR FRAUD GRANT	\$58,248	\$53,689	\$53,689	\$53,689
549601 STATE PROP 172 PUBLIC SFTY FND	\$1,081,332	\$844,641	\$1,090,600	\$1,090,600
560953 FEDERAL DOJ GRANT	\$219,275	\$233,412	\$260,582	\$260,582
INTERGOVERNMENTAL REVENUES	\$1,930,891	\$1,712,196	\$2,029,959	\$2,029,959
Category: 600 CHARGES FOR SERVICES				
692100 PHOTOCOPIES	\$22,722	\$30,122	\$23,520	\$23,520
692150 ADMIN FEES	\$19,504	\$13,090	\$9,863	\$9,863
692151 DIVERSION FEES	\$7,215	\$5,057	\$3,348	\$3,348
692153 ADMIN FEES COURTS	\$125	\$424	\$300	\$300
692154 DIVERSION FEES COURTS	\$5	\$4	\$4	\$4
692155 RESTITUTION ABDUCTION COSTS	\$0	(\$2)	\$0	\$0
692361 TESTING REIMBURSEMENT	\$25,302	\$13,439	\$35,000	\$35,000
693009 CHGS FOR SVS DA	\$247	\$0	\$0	\$0
CHARGES FOR SERVICES	\$75,123	\$62,135	\$72,035	\$72,035
Category: 700 MISCELLANEOUS REVENUES				
792522 CONTRIBUTION FROM TRUST FUND	\$50,357	\$33,669	\$124,799	\$124,799
795000 AUDITOR VOID/STALE DATED CHECK	\$637	\$58	\$48	\$48
799300 MISCELLANEOUS REVENUE	\$0	\$246	\$0	\$0
799390 PRIOR PERIOD EXP ADJUSTMENT	\$9,317	\$275,260	\$0	\$0
799391 PRIOR PERIOD REV ADJUSTMENT	\$0	\$114,710	\$0	\$0
799600 INSURANCE LOSS & REFUNDS	\$500	\$0	\$0	\$0

Budget Unit: 227 - DISTRICT ATTORNEY (FUND 0195)

Function: PUBLIC PROTECTION

Activity: JUDICIAL

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
799900 CASH OVER/SHORT	\$15	\$4		\$48	\$48
MISCELLANEOUS REVENUES	\$60,827	\$423,947		\$124,895	\$124,895
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$3,528,135	\$3,508,631		\$3,625,194	\$3,625,194
800199 TRANS IN CENTRAL SVS A87	\$19,301	\$9,651		\$0	\$0
800235 TRANS IN SHERIFF	\$11,000	\$27,917		\$18,200	\$18,200
800263 TRANS IN PROBATION	\$4,553	\$0		\$0	\$0
OTHR FINANCING SOURCES TRAN IN	\$3,562,990	\$3,546,199		\$3,643,394	\$3,643,394
Category: 802 OTHER FINANCING SRCS SALE C/A					
896100 SALE OF CAPITAL ASSETS	\$0	\$510		\$0	\$0
OTHER FINANCING SRCS SALE C/A	\$0	\$510		\$0	\$0
Total Revenues:	\$5,772,392	\$7,835,683		\$5,954,842	\$5,954,842
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$3,655,300	\$3,695,334		\$4,359,921	\$4,359,921
011200 TERMINATION/SPECIAL PAY	\$13,097	\$136,109		\$0	\$0
017000 EXTRA HELP	\$207,438	\$229,952		\$50,000	\$50,000
017502 OVERTIME PAY	\$14,670	\$20,975		\$10,094	\$10,094
017509 HOLIDAY OVERTIME PAY	\$78	\$448		\$0	\$0
017517 CELL/PDA COMM ALLOWANCE PROG	\$808	\$1,445		\$1,451	\$1,451
018100 EMPLOYER SHARE OASDI	\$228,064	\$236,200		\$276,783	\$276,783
018201 EMPLOYER SHARE RETIREMENT	\$647,042	\$720,688		\$913,266	\$913,266
018204 EMPLOYER SHARE DEFERRED COMP	\$12,006	\$8,796		\$9,000	\$9,000
018300 EMPLOYER SHARE HEALTH INSUR	\$763,558	\$718,255		\$708,184	\$708,184
018301 EMPLOYER SHARE HEALTH INS PERS	\$0	\$31,284		\$124,000	\$124,000
018307 EMPLOYR SHR OTHER POST EMP BEN	\$73,040	\$324,301		\$130,798	\$130,798
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$34,216	\$27,720		\$24,250	\$24,250
018500 WORKERS COMP EXPOSURE	\$34,343	\$36,733		\$55,763	\$55,763
018501 WORKERS COMP EXPERIENCE	\$32,580	\$19,308		\$43,226	\$43,226
SALARIES AND BENEFITS	\$5,716,244	\$6,207,553		\$6,706,736	\$6,706,736
Category: 030 SERVICES AND SUPPLIES					
032300 CLOTHING/PERSONAL SUPPLIES XP	\$4,851	\$5,107		\$4,208	\$4,208
032328 CLTHG/PERS SAFETY CLOTHING	\$0	\$8		\$0	\$0
032500 COMMUNICATIONS EXPENSE	\$23,440	\$24,047		\$21,923	\$21,923
032590 CHGS FAC MGMT COMM	\$974	\$916		\$750	\$750
032591 CHGS IT COMM	\$12,954	\$12,883		\$12,696	\$12,696
032700 FOOD EXPENSE	\$0	\$173		\$500	\$500

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

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
032900 HOUSEHOLD EXPENSE	\$190	\$373	\$100	\$100	
032992 CHGS FAC MGMT HSHLD XP	\$50,906	\$52,770	\$49,804	\$49,804	
033102 INSUR XP LIABILITY EXPOSURE	\$3,654	\$4,354	\$16,729	\$16,729	
033103 INSUR XP MISCELLANEOUS	\$4,140	\$6,192	\$4,797	\$4,797	
033105 INSUR XP LIABILITY EXPERIENCE	\$26,604	\$40,824	\$160,693	\$160,693	
033300 JURY & WITNESS EXPENSE	\$38,883	\$21,207	\$35,000	\$35,000	
033310 JRY & WTNS PROF WITNESS FEES	\$19,910	\$12,959	\$20,000	\$20,000	
033500 MAINTENANCE OF EQUIPMENT	\$3,069	\$1,815	\$3,981	\$3,981	
033592 CHGS IT MNT HARD/SOFTWARE	\$13,419	\$10,013	\$11,532	\$11,532	
033791 CHGS FAC MGMT MAINT STR	\$30,235	\$58,193	\$62,517	\$62,517	
034100 MEMBERSHIPS	\$17,541	\$17,947	\$19,500	\$19,500	
034309 MISC XP PRIOR PERIOD REV ADJ	\$0	\$27,395	\$0	\$0	
034500 OFFICE EXPENSE	\$48,705	\$57,926	\$61,000	\$61,000	
034527 OFFICE XP PRINTING	\$7,812	\$731	\$5,112	\$5,112	
034529 OFFICE XP PUBLICATIONS	\$10,702	\$8,375	\$8,000	\$8,000	
034537 OFFICE XP BOOKS	\$13	\$5,471	\$1,500	\$1,500	
034590 CHGS OC PHOTOCOPY SVS	\$520	\$2,551	\$1,643	\$1,643	
034591 CHGS OC POSTAGE SVS	\$9,847	\$9,700	\$10,000	\$10,000	
034592 CHGS OC OTHER MAIL SVS	\$4,791	\$5,582	\$5,500	\$5,500	
034594 CHGS IT OFFICE EXP	\$0	\$0	\$2,000	\$2,000	
034800 PROF & SPECIAL SERVICES	\$4,255	\$12,939	\$20,250	\$20,250	
034807 PROF BANK SVS	\$239	\$288	\$355	\$355	
034810 PROF CLEANUP SVS	\$9,844	\$10,000	\$10,000	\$10,000	
034813 PROF CONSULTING SVS	\$5,350	\$0	\$0	\$0	
034817 PROF DRUG TESTING SVS	\$1,458	\$0	\$0	\$0	
034826 PROF LAB SVS	\$57,968	\$47,354	\$85,096	\$85,096	
034835 PROF PHOTO/FILMING SVS	\$20,008	\$24,142	\$24,500	\$24,500	
034837 PROF PREEMPLOYMENT SVS	\$5,260	\$4,158	\$2,500	\$2,500	
034851 PROF TRAINING SVS	\$0	\$175	\$0	\$0	
034852 PROF TRANSCRIBING SVS	\$22,694	\$25,176	\$22,264	\$22,264	
034854 PROF INTERPRETING SVS	\$0	\$0	\$300	\$300	
034860 PROF BENEFITS ADMIN SVS	\$102,431	\$106,048	\$105,976	\$105,976	
034864 PROF CAPITL ASSET DISPOSAL SVS	\$0	\$25	\$0	\$0	
034890 CHGS FAC MGMT PROF SVS	\$0	\$2,213	\$3,056	\$3,056	
034892 CHGS IT PROFESSIONAL SVS	\$186,576	\$196,456	\$206,859	\$206,859	
034900 PUBLICATIONS & LEGAL NOTICES	\$7,286	\$7,563	\$3,900	\$3,900	
035100 RENTS & LEASES OF EQUIPMENT	\$9,339	\$8,474	\$7,650	\$7,650	
035300 RENTS & LEASES OF STRUCTURES	\$78	\$205	\$500	\$500	
035329 R/L STR STORAGE FACILITIE	\$1,182	\$782	\$930	\$930	

Budget Unit: 227 - DISTRICT ATTORNEY (FUND 0195)

Function: PUBLIC PROTECTION

Activity: JUDICIAL

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
035500 MINOR EQUIPMENT	\$7,782	\$6,798	\$24,155	\$24,155
035590 CHGS IT SOFTWARE EQP	\$6,222	\$9,457	\$18,092	\$18,092
035591 CHGS IT HARDWARE EQP	\$31,506	\$38,011	\$65,000	\$65,000
035592 CHGS IT TELECOMM EQP	\$1,690	\$303	\$1,470	\$1,470
035700 SPECIAL DEPARTMENTAL EXPENSE	\$10,620	\$10,773	\$28,053	\$28,053
035740 SP DEPT XP GUN SUPPLIES	\$3,076	\$4,370	\$5,368	\$5,368
035754 SP DEPT XP ONLINE DATA SUBSCR	\$18,930	\$16,941	\$17,884	\$17,884
035900 TRANSPORTATION & TRAVEL	\$36,134	\$53,230	\$76,779	\$76,779
035940 TRANS/TRVL FUEL	\$11,253	\$24,149	\$30,864	\$30,864
035990 CHGS FLEET TRANS/TRVL	\$73,008	\$51,812	\$82,683	\$82,683
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$308	\$500	\$498	\$498
036100 UTILITIES	\$41,055	\$43,229	\$52,538	\$52,538
SERVICES AND SUPPLIES	\$1,008,731	\$1,093,104	\$1,417,005	\$1,417,005
Category: 050 OTHER CHARGES				
050001 CENTRAL SERVICE COST A-87	\$145,423	\$173,151	\$114,463	\$114,463
050003 BUILDING & EQUIPMENT USE A-87	\$163,037	\$86,184	\$86,528	\$86,528
OTHER CHARGES	\$308,460	\$259,335	\$200,991	\$200,991
Category: 070 CAPITAL ASSETS				
065013 1 CAMERA	\$7,047	\$0	\$0	\$0
065095 1 VEHICLE W/ ACCESSORIES	\$0	\$17,826	\$35,000	\$35,000
065257 1 FORENSIC DATA ANALYSIS KIT	\$8,609	\$0	\$0	\$0
CAPITAL ASSETS	\$15,656	\$17,826	\$35,000	\$35,000
Category: 080 INTRAFUND TRANSFERS				
088173 C/A MISCELLANEOUS GENERAL	(\$110,805)	(\$98,080)	(\$132,523)	(\$132,523)
088235 C/A SHERIFF	(\$9,588)	(\$11,293)	(\$15,000)	(\$15,000)
088288 C/A CENTRAL DISPATCH	\$0	\$0	(\$272)	(\$272)
088501 C/A SOCIAL SERVICES	(\$757,102)	(\$798,868)	(\$792,612)	(\$792,612)
INTRAFUND TRANSFERS	(\$877,495)	(\$908,241)	(\$940,407)	(\$940,407)
Total Expenditures/Appropriations:	\$6,171,597	\$6,669,579	\$7,419,325	\$7,419,325
Net Cost:	\$399,204	(\$1,166,104)	\$1,464,483	\$1,464,483

CHILD SUPPORT SERVICES

Fund 0192 Child Support Services, Budget Unit 228
Terri M. Morelock, Director of Child Support Services

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.

This year the department implemented child support staff in the courtroom to prepare orders on the spot. This allows the clerk to obtain the judge's signature when in court, and serve the parties immediately in many cases. The court orders are scanned into the California Child Support Enforcement System (CSE) and are ready for enforcement. Additionally, the deputized local child support agency (LCSA) staff electronically transfer other necessary documents from the court files to the LCSA. This promotes quicker access to documents needed to move cases forward.

It is now possible for parents to pay their child support through MoneyGram, with many locations throughout Shasta County, including Walmart, CVS, Winco, Food Maxx, and Raleys.

Appearances in Tribal Court are made by the lead DCSS attorney, who has received special permission from this court. Enforcement remedies include, but are not limited to, the following intercept programs: federal income tax, state income tax, unemployment benefits, disability benefits, workers' compensation benefits, social security benefits, and lottery winnings. Other enforcement programs include the State Licensing Match System (SLMS), which includes driver's licenses, professional licenses, and fishing and hunting licenses. DCSS may issue administrative wage withholding orders; currently, more than 74 percent of collections are through wage withholding orders.

This past year the department continued to use a simplified application to open new cases or modify existing orders, offered as an online service through Turbo Court. Personal service of legal documents are transmitted through encrypted email, eliminating the need for a courier service and reducing the time period required to complete the service process.

Customer service remains an important focus demonstrated by walk-in service, a lobby wait time of 10 minutes or less, and telephone calls returned within 24 hours. The Call Center is focused on a 90/10 resolution rate, with only 10 percent or less of the calls being referred for further action. Credit card payments are accepted over the phone, in person, or may be made directly to the State Distribution Unit. Shasta DCSS is a regional call center and a regional training center.

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 federal Title IV-D expenditures, as long as the local agency is in compliance with current program standards.

BUDGET REQUESTS

FY 2015-16 requested appropriations are a little over \$8 million, a decrease of \$229,812 (2.8 percent) compared to the previous year's adjusted budget appropriation. Salaries and Benefits are requested at almost \$6.3 million, a 2.1 percent decrease primarily due to a decrease in Other Post-Employment Benefits (OPEB) and Healthcare costs. There are no requests for new positions. Services and Supplies are nearly status quo requested at almost \$1.7 million, a slight decrease of 2.1 percent compared to the FY 2014-15 Adjusted Budget. Central Service A-87 costs have also decreased, by 35.3 percent or \$57,825. Revenues are estimated at a little over \$7.9 million at the approved Federal and State share ratios. No County General Fund support is requested. The department will balance its 2015-16

Requested Budget with the use of \$116,110 from fund balance. It is likely the department will underspend its 2014-15 approved budget by \$752,148.

In FY 2013-14 the department collected and distributed over \$18.8 million in current child support and arrears payments. The department has an open caseload of over 12,499 cases; of these 24 percent are active Temporary Assistance to Needy Families (TANF) cases, 59 percent are former TANF, and 17 percent have never received TANF benefits.

SUMMARY OF RECOMMENDATIONS

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

PENDING ISSUES AND POLICY CONSIDERATIONS

In the past seven years, 44 percent of the department's staff have retired and about 45 percent of current staff have less than seven years of experience in the department. Transferring institutional knowledge and training new staff while addressing the needs of families and meeting compliance and performance requirements is an ongoing challenge.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

Budget Unit: 228 - CHILD SUPPORT SERVICES (FUND 0192)

Function: PUBLIC PROTECTION

Activity: JUDICIAL

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Category: 400 REVENUE FROM MONEY & PROPERTY				
420000 INTEREST	\$13,784	\$17,199	\$5,000	\$5,000
REVENUE FROM MONEY & PROPERTY	\$13,784	\$17,199	\$5,000	\$5,000
Category: 500 INTERGOVERNMENTAL REVENUES				
531951 STATE CHILD SUPPORT ADMIN	\$2,242,015	\$2,332,933	\$2,511,688	\$2,511,688
531952 STATE CHILD SUPPORT EDP	\$113,889	\$106,987	\$111,849	\$111,849
551401 FEDERAL CHILD SUPPORT ADMIN	\$4,352,149	\$4,528,636	\$4,875,629	\$4,875,629
551402 FED CHILD SUPPORT MATCH	\$0	\$0	\$225,432	\$225,432
551403 FEDERAL CHILD SUPPORT EDP	\$221,075	\$207,683	\$217,120	\$217,120
INTERGOVERNMENTAL REVENUES	\$6,929,130	\$7,176,241	\$7,941,718	\$7,941,718
Category: 700 MISCELLANEOUS REVENUES				
795000 AUDITOR VOID/STALE DATED CHECK	\$30	\$0	\$0	\$0
799300 MISCELLANEOUS REVENUE	\$585	\$192	\$0	\$0
799390 PRIOR PERIOD EXP ADJUSTMENT	\$9,558	\$150,574	\$0	\$0
MISCELLANEOUS REVENUES	\$10,174	\$150,766	\$0	\$0
Category: 800 OTHR FINANCING SOURCES TRAN IN				
800199 TRANS IN CENTRAL SVS A87	\$35,624	\$17,811	\$0	\$0
OTHR FINANCING SOURCES TRAN IN	\$35,624	\$17,811	\$0	\$0
Category: 802 OTHER FINANCING SRCS SALE C/A				
896100 SALE OF CAPITAL ASSETS	\$4,750	\$0	\$0	\$0
OTHER FINANCING SRCS SALE C/A	\$4,750	\$0	\$0	\$0
Total Revenues:	\$6,993,462	\$7,362,019	\$7,946,718	\$7,946,718
Category: 010 SALARIES AND BENEFITS				
011000 REGULAR SALARIES	\$3,380,066	\$3,421,167	\$3,958,742	\$3,958,742
011200 TERMINATION/SPECIAL PAY	\$17,839	\$35,109	\$10,000	\$10,000
017000 EXTRA HELP	\$0	\$52,534	\$62,717	\$62,717
017502 OVERTIME PAY	\$4,818	\$16,305	\$5,000	\$5,000
017517 CELL/PDA COMM ALLOWANCE PROG	\$1,445	\$1,445	\$1,451	\$1,451
018100 EMPLOYER SHARE OASDI	\$243,489	\$249,196	\$304,395	\$304,395
018201 EMPLOYER SHARE RETIREMENT	\$460,738	\$502,955	\$625,318	\$625,318
018204 EMPLOYER SHARE DEFERRED COMP	\$8,787	\$8,800	\$9,000	\$9,000
018300 EMPLOYER SHARE HEALTH INSUR	\$1,026,238	\$906,958	\$1,048,643	\$1,048,643
018307 EMPLOYR SHR OTHER POST EMP BEN	\$67,593	\$306,683	\$118,763	\$118,763
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$31,132	\$25,468	\$22,954	\$22,954
018500 WORKERS COMP EXPOSURE	\$30,019	\$31,694	\$50,882	\$50,882
018501 WORKERS COMP EXPERIENCE	\$19,572	\$35,184	\$66,017	\$66,017

Budget Unit: 228 - CHILD SUPPORT SERVICES (FUND 0192)

Function: PUBLIC PROTECTION

Activity: JUDICIAL

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
SALARIES AND BENEFITS	\$5,291,741	\$5,593,503	\$6,283,882	\$6,283,882
Category: 030 SERVICES AND SUPPLIES				
032300 CLOTHING/PERSONAL SUPPLIES XP	\$0	\$62	\$0	\$0
032500 COMMUNICATIONS EXPENSE	\$29,290	\$31,525	\$28,873	\$28,873
032591 CHGS IT COMM	\$23,580	\$23,618	\$18,955	\$18,955
032900 HOUSEHOLD EXPENSE	\$89	\$107	\$200	\$200
032992 CHGS FAC MGMT HSHLD XP	\$87,900	\$90,377	\$80,072	\$80,072
033102 INSUR XP LIABILITY EXPOSURE	\$3,189	\$3,757	\$15,437	\$15,437
033103 INSUR XP MISCELLANEOUS	\$3,047	\$6,418	\$4,014	\$4,014
033105 INSUR XP LIABILITY EXPERIENCE	\$36	\$60	\$209	\$209
033500 MAINTENANCE OF EQUIPMENT	\$381	\$497	\$1,613	\$1,613
033592 CHGS IT MNT HARD/SOFTWARE	\$32,179	\$27,863	\$39,189	\$39,189
033700 MAINTENANCE OF STRUCTURES	\$12	\$25	\$100	\$100
033791 CHGS FAC MGMT MAINT STR	\$11,387	\$8,995	\$8,307	\$8,307
034100 MEMBERSHIPS	\$11,751	\$11,741	\$12,002	\$12,002
034500 OFFICE EXPENSE	\$24,437	\$18,789	\$22,876	\$22,876
034526 OFFICE XP POSTAGE	\$1,770	\$1,835	\$2,218	\$2,218
034590 CHGS OC PHOTOCOPY SVS	\$234	\$0	\$235	\$235
034591 CHGS OC POSTAGE SVS	\$43,850	\$44,652	\$44,657	\$44,657
034592 CHGS OC OTHER MAIL SVS	\$4,240	\$4,141	\$4,400	\$4,400
034594 CHGS IT OFFICE EXP	\$5,802	\$17,950	\$16,461	\$16,461
034800 PROF & SPECIAL SERVICES	\$11,884	\$23,028	\$10,759	\$10,759
034807 PROF BANK SVS	\$245	\$248	\$254	\$254
034833 PROF PATERNITY TESTING SVS	\$9,168	\$7,542	\$10,500	\$10,500
034837 PROF PREEMPLOYMENT SVS	\$2,225	\$5,124	\$3,560	\$3,560
034838 PROF PROCESSING SVS	\$9,440	\$8,832	\$18,000	\$18,000
034859 PROF LEGAL PROCESS SVS	\$29,657	\$35,403	\$45,400	\$45,400
034864 PROF CAPITL ASSET DISPOSAL SVS	\$320	\$0	\$0	\$0
034892 CHGS IT PROFESSIONAL SVS	\$112,601	\$110,741	\$111,827	\$111,827
034900 PUBLICATIONS & LEGAL NOTICES	\$0	\$0	\$100	\$100
035100 RENTS & LEASES OF EQUIPMENT	\$9,938	\$9,938	\$9,939	\$9,939
035300 RENTS & LEASES OF STRUCTURES	\$985,060	\$1,019,537	\$1,025,780	\$1,025,780
035527 MINOR EQP OFFICE EQUIPMENT	\$1,144	\$321	\$500	\$500
035590 CHGS IT SOFTWARE EQP	\$6,101	\$1,078	\$5,553	\$5,553
035591 CHGS IT HARDWARE EQP	\$5,043	\$7,701	\$2,250	\$2,250
035700 SPECIAL DEPARTMENTAL EXPENSE	\$4,526	\$4,682	\$5,515	\$5,515
035900 TRANSPORTATION & TRAVEL	\$25,415	\$33,774	\$33,471	\$33,471
035940 TRANS/TRVL FUEL	\$585	\$1,306	\$1,251	\$1,251
035990 CHGS FLEET TRANS/TRVL	\$3,483	\$340	\$4,680	\$4,680

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

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$181	\$179	\$246	\$246	
036100 UTILITIES	\$65,110	\$69,137	\$83,496	\$83,496	
SERVICES AND SUPPLIES	\$1,565,314	\$1,631,340	\$1,672,899	\$1,672,899	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$143,358	\$163,872	\$106,047	\$106,047	
OTHER CHARGES	\$143,358	\$163,872	\$106,047	\$106,047	
Total Expenditures/Appropriations:	\$7,000,414	\$7,388,715	\$8,062,828	\$8,062,828	
Net Cost:	\$6,951	\$26,696	\$116,110	\$116,110	

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

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 Patrol Division (except the Burney Station), Investigations, and Services, as well as the Office of the Sheriff. Activities included for the Patrol Division are: Patrol for the County (with the exception of the Burney Station), Special Weapons and Tactics (SWAT), Sexual Assault Enforcement Team (SAFE), the City of Shasta Lake enforcement unit (by contract), Federal Campground Patrol contract, Bureau of Land Management/Bureau of Reclamation patrol contract, Abandoned Vehicle Services, Redding Basin school officers. Activities included for the Services Division are: Crime Analysis, Records, Warrants, Training, Recruitment, Emergency Services (including search and rescue), Integrated Public Safety Systems, Court Officer, and the narcotics/arson/sex offender Registration Officer. The Office of the Sheriff includes the administrative and accounting units, as well as grants administration. The Investigations Division includes two major subdivisions: Major Crimes including the Crime Lab and Elder Abuse Program; and Drug Task Forces including Anti-Drug Abuse (ADA) Shasta Interagency Narcotics Task Force (SINTF), California Multi-jurisdictional Methamphetamine Enforcement Team (Cal-MMET), the High Intensity Drug Trafficking Area (HIDTA), the Marijuana Investigation Team which has cooperative funding agreements with the United States Forest Service (USFS) and the United States Drug Enforcement Agency (DEA).

BUDGET REQUESTS

The requested appropriations for FY 2015-16 total a little over \$19.7 million, a 7.3 percent, or \$1.3 million, increase from the FY 2014-15 Adjusted Budget. Salaries and Benefits are increased by \$703,800, or 5 percent, due to increases in regular salaries, termination and special pay, retirement, healthcare, and worker's compensation costs. There are no new positions requested however, there are three vacant positions requested to be deleted (one Typist Clerk, one Investigative Technician, and one Integrated Public Safety Programmer I/II/III) and one to be added (Public Safety Service Officer). There are no unallocated salary savings requested in FY 2015-16. Services and Supplies have increased 19.4 percent, or \$539,626, primarily due to increases in liability insurance, and rents of structures and special department expense costs (related to anticipated move from the Public Safety Building, site of new courthouse construction). Other Charges have increased 5.6 percent, or \$86,685, primarily due to an increase in the contribution to the City of Redding for anticipated Integrated Public Safety Services system upgrade project. Central Services (A-87) charges are status quo at \$466,619. Intrafund Transfers have decreased by 28.6 percent, from \$7,000 to \$5,000. Other Financing Uses expenditures have increased by \$47,680 (46.1 percent) from \$103,364 to \$151,044 due to projected increases in the SINTF and SAFE programs. There are no capital assets requested in FY 2015-16.

Requested Revenue totals just over \$16 million, which includes: a 29.2 percent increase (\$1.4 million) in Prop 172 (Public Safety Augmentation funds) from \$4.8 million to \$6.2 million; a 3 percent increase (\$135,815) in General Fund support from \$4.5 million to \$4.6 million; and a 34.9 percent increase (\$190,508) in AB109 revenue from \$545,243 to \$735,751. The Sheriff has been very conservative with his FY 2015-16 revenue projections. Overall requested revenue has decreased 6.2 percent, or \$1 million, almost solely due to a reduction in one-time Prior Period Expenditure Adjustment (Risk Management rebate) in the amount of \$1.98 million. The collection of state Remote Access Network (RAN) and Abandoned Vehicle Abatement (AVA) local fees were discontinued as a result of Proposition 26 which was approved by California voters on November 2, 2010 (also known as the Supermajority Vote to Pass New Taxes and Fees Act). Local authority for collection of RAN fees was not renewed as of December

31, 2011 and for collection of AVA fees as of May 1, 2012. This revenue has not been restored resulting in an annual revenue loss of \$260,000 (\$180,000 and \$80,000 respectively) since FY 2012-13. Both programs will continue as sources for new funding are sought; RAN should have sufficient funding through the end of FY 2017-18 (the RAN Board is aware and is working on the issue) by use of restricted fund balance and CAL-ID Penalty Assessment Trust Fund revenue, and AVA by contracted vehicle recycling revenues. Charges for Services are status quo at \$2.6 million. The City of Shasta Lake contract revenue is status quo at \$2.38 million. Miscellaneous Revenues are decreased 90.5 percent (\$1.8 million) from \$2 million to \$193,873 solely due to a one-time decrease in Prior Period Expenditure Adjustments (i.e., a Risk Management rate rebate) as mentioned above. Other Financing Sources Transfers-In revenue has increased \$50,225 (1.1 percent), from \$4.67 million to \$4.72.

Overall, total expenditures exceed total revenue by \$3.62 million, a 199.8 percent increase (\$2.4 million) from the FY 2014-15 Adjusted Budget. The Sheriff has reduced this amount by \$465,622 with use of various Restricted fund balance accounts leaving \$3.15 million to be resolved during budget negotiations with the CEO. Additionally, the Sheriff projects savings at the end of FY 2014-15 in the amount of \$479,239.

SUMMARY OF RECOMMENDATIONS

The CEO recommends changes to add funding for the three Deputy Sheriff positions approved by the Board on March 17, 2015, and moving one vacant funded Deputy Sheriff position to the Sheriff's Burney budget (261). The CEO recommends deleting the following vacant unfunded (no layoffs) positions: one Typist Clerk, one Investigative Technician, and one Integrated Public Safety Programmer I/II/III. The CEO does not recommend adding one Public Safety Service Officer position. Additionally, the CEO recommends deleting five Deputy Sheriff and one Sergeant vacant unfunded positions (no layoffs). The CEO recommends reducing some overtime, extra-help, and fleet costs for additional savings. Altogether the CEO's recommended changes reduce the net county cost to almost \$1.9 million which will be funded with Public Safety General Purpose fund balance. The Sheriff 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 during one of the biggest and most challenging public safety changes in decades.

This budget projects being over budget in FY 2014-15 in the Other Financing Uses object level. The Sheriff will continue to monitor this budget closely and will take a budget amendment to the Board of Supervisors prior to the end of the FY, if necessary, in order to keep this budget in balance and within Board-approved appropriations.

PENDING ISSUES AND POLICY CONSIDERATIONS

The Governor's 2012 November ballot initiative, called the Schools and Local Public Safety Protection Act of 2012, included a Constitutional Amendment to protect 2011 Realignment funding for counties and was approved by the voters on November 6, 2012. The Constitutional Amendment protects the state funding source for 2011 Realignment revenue which comes from Vehicle License Fees (VLF) in the statewide amount of \$453.4 million (\$300 million freed up by an additional \$12 Vehicle Registration Fee (VRF) and \$153.4 million that was previously dedicated to cities and Orange County for general purpose use) and 1.0625% of the state's sales and use tax (SUT) that would have ordinarily gone to the state general fund. Both of these funding sources, though now constitutionally protected, are not stable, as receipts are directly related to the health of the economy. Even though 2011 Realignment/AB109 revenue is now constitutionally protected the state and a nine-member CEO workgroup recently decreased Shasta County's share of the statewide revenue and changed funding allocation methodologies for 2011 Realignment growth revenue to be more dependent on counties' successes with realignment, such as sending fewer offenders to prison and achieving better outcomes with successful adult probation completion. This may also decrease Shasta County's future share of growth revenue. As such, the Community Corrections Partnership Executive Committee voted to reduce AB109 expenditures beginning in FY 2015-16 and continuing each fiscal year until budgeted expenditures match projected revenues. Proposition 47, recently passed by the voters, makes several drug crimes now misdemeanors instead of felonies, is in its infancy and its impact to public safety in Shasta County is still being analyzed.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

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

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

Budget Unit: 235 - SHERIFF (FUND 0195)

Function: PUBLIC PROTECTION

Activity: POLICE PROTECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 200	LICENSES, PERMITS & FRANCHISES				
211010 LICENSE TO SELL FIREARMS	\$421	\$350	\$150	\$150	
216200 GUN PERMITS	\$61,440	\$88,380	\$80,000	\$80,000	
216210 GUN PERMIT RENEWALS	\$31,000	\$40,862	\$35,000	\$35,000	
216400 EXPLOSIVE PERMITS	\$300	\$500	\$200	\$200	
LICENSES, PERMITS & FRANCHISES	\$93,161	\$130,092	\$115,350	\$115,350	
Category: 300	FINES, FORFEITURES & PENALTIES				
318510 CF CRIME PREVENTION PROGRAM	\$146	\$150	\$120	\$120	
319181 ASSET SEIZURE/STATE	\$140,144	\$178,829	\$0	\$0	
319183 ASSET SEIZURE/FEDERAL	\$305,105	\$69,836	\$0	\$0	
FINES, FORFEITURES & PENALTIES	\$445,397	\$248,816	\$120	\$120	
Category: 500	INTERGOVERNMENTAL REVENUES				
542400 STATE POST REIMBURSEMENT	\$68,840	\$25,992	\$70,000	\$70,000	
542603 ST REALIGNMENT 2011 AB109	\$569,893	\$530,585	\$735,751	\$735,751	
547500 STATE MANDATED COST REIMB	\$0	\$895	\$0	\$0	
549251 STATE GRNT CAL EMERG MGMT AGCY	\$928,091	\$875,194	\$874,461	\$874,461	
549360 STATE INDIAN GAMING	\$50,775	\$50,672	\$0	\$0	
549480 STATE REIMB RECORD ENTRY	\$802	\$0	\$0	\$0	
549560 STATE OCJP ANTI DRUG ABUSE	\$72,853	\$63,738	\$274,429	\$274,429	
549564 STATE RURAL CO LAW ENFORCEMENT	\$529,499	\$500,000	\$500,000	\$500,000	
549566 STATE COPS GRANT	\$130,298	\$133,800	\$106,938	\$106,938	
549601 STATE PROP 172 PUBL C SFTY FND	\$5,921,580	\$4,808,388	\$6,211,800	\$6,211,800	
549611 ST DMV REMOTE ACCESS NETWORK	\$30	\$0	\$0	\$0	
554100 FEDERAL DISASTER ASSISTANCE	\$36,771	\$95,064	\$0	\$0	
560600 FEDERAL EMERGENCY MGMT AGENCY	\$257,729	\$162,774	\$165,000	\$165,000	
560900 FED MARIJUANA SUPPRESSION GRT	\$346,650	\$154,582	\$21,000	\$21,000	
560903 FEDERAL BUREAU OF RECLAMATION	\$54,329	\$66,416	\$58,000	\$58,000	
560951 FEDERAL DOJ BLOCK GRANT	\$40,868	\$188	\$44,044	\$44,044	
563775 CONTRIBUTIONS LOCAL SCHOOLS	\$90,799	\$92,073	\$98,978	\$98,978	
INTERGOVERNMENTAL REVENUES	\$9,099,812	\$7,560,365	\$9,160,401	\$9,160,401	
Category: 600	CHARGES FOR SERVICES				
674251 CIVIL PROC SVS SHRF SUBPOENAS	\$82	\$163	\$0	\$0	
675110 NOTARY FEES	\$0	\$30	\$0	\$0	
678110 FINGERPRINT PUBLIC ASSIST	\$47,740	\$42,448	\$41,400	\$41,400	
678112 FINGERPRINT LIVESCAN REPLC FEE	\$4,680	\$10,460	\$11,500	\$11,500	
678150 CHRISTMAS TREE TAGS	\$115	\$132	\$100	\$100	
678200 SHERIFF CRIME REPORTS	\$4,497	\$3,290	\$4,400	\$4,400	
678210 LOCAL CRIMINAL HISTORY	\$1,130	\$1,085	\$750	\$750	
678221 REG SEX NARCOTIC ARSON OFFNDRS	\$304	\$600	\$0	\$0	

Budget Unit: 235 - SHERIFF (FUND 0195)

Function: PUBLIC PROTECTION

Activity: POLICE PROTECTION

Detail By Revenue Category and Expenditure Object		2013-14 Actuals	2014-15	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
			Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5	
678222	REPORT VEHICLE REPOSSESSION	\$630	\$795	\$500	\$500
678600	USFS LAW ENFORCEMENT	\$17,547	\$13,314	\$14,500	\$14,500
678640	SHASTA TRINITY MJ CONTRACT	\$47,300	\$47,085	\$45,000	\$45,000
678710	DARE PROGRAM REIMBURSEMENT	\$9,000	\$0	\$0	\$0
678720	FED MARIJUANA ERADICATION	\$181,618	\$183,657	\$140,000	\$140,000
678740	SHASTA LAKE CITY PATROL	\$2,329,834	\$2,377,399	\$2,511,901	\$2,511,901
692105	PHOTO LAB FEES	\$38	\$482	\$0	\$0
692200	REIMBURSE TRAVEL	\$806	\$0	\$0	\$0
692500	REIMB FROM CONTRACTOR	\$0	\$0	\$0	\$0
692705	REIMB CONSULTING SVS	\$0	\$4,420	\$0	\$0
692950	REPLACEMENT FUND CHARGES	\$416	\$644	\$0	\$0
693000	CHGS FOR SVS REGULAR EMPLOYEES	\$14,500	\$14,500	\$14,500	\$14,500
693001	CHARGES FOR SERVICES	\$22,806	\$24,429	\$22,750	\$22,750
693002	CHGS FOR SVS CITY OF ANDERSON	\$14,895	\$15,053	\$0	\$0
693004	CHGS FOR SVS CITY OF REDDING	\$5,855	\$15,709	\$3,000	\$3,000
CHARGES FOR SERVICES		\$2,703,796	\$2,755,702	\$2,810,301	\$2,810,301
Category: 700 MISCELLANEOUS REVENUES					
792500	DONATIONS/CONTRIBUTIONS	\$10,000	\$0	\$0	\$0
792522	CONTRIBUTION FROM TRUST FUND	\$45,648	\$32,221	\$193,873	\$193,873
795000	AUDITOR VOID/STALE DATED CHECK	\$654	\$0	\$0	\$0
797600	MISCELLANEOUS SALES	\$93	\$95	\$0	\$0
798670	LEGAL ADVERTISING	\$10	\$0	\$0	\$0
799300	MISCELLANEOUS REVENUE	\$399	\$5,567	\$0	\$0
799390	PRIOR PERIOD EXP ADJUSTMENT	\$19,601	\$1,982,501	\$0	\$0
799391	PRIOR PERIOD REV ADJUSTMENT	\$4,062	\$89	\$0	\$0
799400	JURY & WITNESS FEES	\$550	\$1,439	\$0	\$0
799600	INSURANCE LOSS & REFUNDS	\$0	\$700	\$0	\$0
799610	RESTITUTION DAMAGE PAYMENTS	\$353	\$0	\$0	\$0
799900	CASH OVER/SHORT	\$110	\$1	\$0	\$0
MISCELLANEOUS REVENUES		\$81,481	\$2,022,615	\$193,873	\$193,873
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100	TRANS IN GENERAL FUND	\$4,294,463	\$4,527,150	\$4,662,965	\$4,662,965
800176	TRAN IN TITLE III PROJ (GRT)	\$41,756	\$41,612	\$0	\$0
800199	TRANS IN CENTRAL SVS A87	\$38,772	\$19,386	\$0	\$0
800287	TRANS IN CORONER	\$104,938	\$179,158	\$0	\$0
800288	TRANS IN DISPATCH	\$90,845	\$0	\$0	\$0
800411	TRANS IN PUBLIC HEALTH	\$139,725	\$59,532	\$58,296	\$58,296
800950	TRANS IN RISK MGMT	\$0	\$0	\$30,000	\$30,000
OTHR FINANCING SOURCES TRAN IN		\$4,710,500	\$4,826,838	\$4,751,261	\$4,751,261

Budget Unit: 235 - SHERIFF (FUND 0195)

Function: PUBLIC PROTECTION

Activity: POLICE PROTECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	

Category: 802	OTHER FINANCING SRCS SALE C/A				
896100 SALE OF CAPITAL ASSETS	\$1	\$3,600	\$0	\$0	
896101 SALE OF SURPLUS PROPERTY	\$28,619	\$44,210	\$44,000	\$44,000	
OTHER FINANCING SRCS SALE C/A	\$28,620	\$47,810	\$44,000	\$44,000	

Total Revenues:	\$17,162,769	\$17,592,240	\$17,075,306	\$17,075,306	
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Category: 010	SALARIES AND BENEFITS				
011000 REGULAR SALARIES	\$5,813,213	\$6,139,526	\$6,665,945	\$6,665,945	
011200 TERMINATION/SPECIAL PAY	\$177,003	\$78,245	\$154,355	\$154,355	
017000 EXTRA HELP	\$402,991	\$360,415	\$400,012	\$400,012	
017501 SEARCH & RESCUE OVERTIME	\$0	\$75	\$0	\$0	
017502 OVERTIME PAY	\$909,448	\$930,254	\$768,305	\$768,305	
017503 SHIFT DIFFERENTIAL	\$35,254	\$36,803	\$35,976	\$35,976	
017504 DOG PAY	\$15,093	\$17,622	\$18,615	\$18,615	
017505 STANDBY PAY	\$16,808	\$17,200	\$17,200	\$17,200	
017509 HOLIDAY OVERTIME PAY	\$122,775	\$124,784	\$124,147	\$124,147	
017517 CELL/PDA COMM ALLOWANCE PROG	\$2,288	\$2,288	\$2,364	\$2,364	
017519 EMPLOYEE AWARDS	\$0	\$1,500	\$0	\$0	
018100 EMPLOYER SHARE OASDI	\$186,575	\$194,953	\$229,693	\$229,693	
018201 EMPLOYER SHARE RETIREMENT	\$1,833,537	\$2,171,579	\$2,395,724	\$2,395,724	
018204 EMPLOYER SHARE DEFERRED COMP	\$8,274	\$12,769	\$9,000	\$9,000	
018300 EMPLOYER SHARE HEALTH INSUR	\$1,190,666	\$1,220,878	\$1,344,673	\$1,344,673	
018301 EMPLOYER SHARE HEALTH INS PERS	\$837,339	\$831,165	\$980,746	\$980,746	
018307 EMPLOYR SHR OTHER POST EMP BEN	\$116,348	\$512,968	\$199,995	\$199,995	
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$65,793	\$54,509	\$44,791	\$44,791	
018500 WORKERS COMP EXPOSURE	\$66,427	\$69,582	\$104,005	\$104,005	
018501 WORKERS COMP EXPERIENCE	\$764,880	\$838,560	\$1,266,509	\$1,266,509	
SALARIES AND BENEFITS	\$12,564,719	\$13,615,683	\$14,762,055	\$14,762,055	

Category: 030	SERVICES AND SUPPLIES				
032300 CLOTHING/PERSONAL SUPPLIES XP	\$43,018	\$46,249	\$53,650	\$53,650	
032328 CLTHG/PERS SAFETY CLOTHING	\$75,589	\$25,677	\$20,680	\$20,680	
032329 CLTHG/PERS UNIFORMS	\$14,470	\$21,311	\$18,750	\$18,750	
032500 COMMUNICATIONS EXPENSE	\$91,587	\$90,183	\$93,820	\$93,820	
032526 COMM CELL PHONES	\$40,472	\$58,050	\$68,018	\$68,018	
032590 CHGS FAC MGMT COMM	\$262	\$238	\$144	\$144	
032591 CHGS IT COMM	\$24,218	\$24,548	\$36,455	\$36,455	
032700 FOOD EXPENSE	\$8,296	\$4,126	\$5,400	\$5,400	
032900 HOUSEHOLD EXPENSE	\$5,932	\$11,175	\$10,975	\$10,975	

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

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 802 OTHER FINANCING SRCS SALE C/A					
896100 SALE OF CAPITAL ASSETS	\$1	\$3,600	\$0	\$0	
896101 SALE OF SURPLUS PROPERTY	\$28,619	\$44,210	\$44,000	\$44,000	
OTHER FINANCING SRCS SALE C/A	\$28,620	\$47,810	\$44,000	\$44,000	
Total Revenues:					
	\$17,162,769	\$17,592,240	\$17,075,306	\$17,075,306	
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$5,813,213	\$6,139,526	\$6,665,945	\$6,665,945	
011200 TERMINATION/SPECIAL PAY	\$177,003	\$78,245	\$154,355	\$154,355	
017000 EXTRA HELP	\$402,991	\$360,415	\$400,012	\$400,012	
017501 SEARCH & RESCUE OVERTIME	\$0	\$75	\$0	\$0	
017502 OVERTIME PAY	\$909,448	\$930,254	\$768,305	\$768,305	
017503 SHIFT DIFFERENTIAL	\$35,254	\$36,803	\$35,976	\$35,976	
017504 DOG PAY	\$15,093	\$17,622	\$18,615	\$18,615	
017505 STANDBY PAY	\$16,808	\$17,200	\$17,200	\$17,200	
017509 HOLIDAY OVERTIME PAY	\$122,775	\$124,784	\$124,147	\$124,147	
017517 CELL/PDA COMM ALLOWANCE PROG	\$2,288	\$2,288	\$2,364	\$2,364	
017519 EMPLOYEE AWARDS	\$0	\$1,500	\$0	\$0	
018100 EMPLOYER SHARE OASDI	\$186,575	\$194,953	\$229,693	\$229,693	
018201 EMPLOYER SHARE RETIREMENT	\$1,833,537	\$2,171,579	\$2,395,724	\$2,395,724	
018204 EMPLOYER SHARE DEFERRED COMP	\$8,274	\$12,769	\$9,000	\$9,000	
018300 EMPLOYER SHARE HEALTH INSUR	\$1,190,666	\$1,220,878	\$1,344,673	\$1,344,673	
018301 EMPLOYER SHARE HEALTH INS PERS	\$837,339	\$831,165	\$980,746	\$980,746	
018307 EMPLOYR SHR OTHER POST EMP BEN	\$116,348	\$512,968	\$199,995	\$199,995	
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$65,793	\$54,509	\$44,791	\$44,791	
018500 WORKERS COMP EXPOSURE	\$66,427	\$69,582	\$104,005	\$104,005	
018501 WORKERS COMP EXPERIENCE	\$764,880	\$838,560	\$1,266,509	\$1,266,509	
SALARIES AND BENEFITS	\$12,564,719	\$13,615,683	\$14,762,055	\$14,762,055	
Category: 030 SERVICES AND SUPPLIES					
032300 CLOTHING/PERSONAL SUPPLIES XP	\$43,018	\$46,249	\$53,650	\$53,650	
032328 CLTHG/PERS SAFETY CLOTHING	\$75,589	\$25,677	\$20,680	\$20,680	
032329 CLTHG/PERS UNIFORMS	\$14,470	\$21,311	\$18,750	\$18,750	
032500 COMMUNICATIONS EXPENSE	\$91,587	\$90,183	\$93,820	\$93,820	
032526 COMM CELL PHONES	\$40,472	\$58,050	\$68,018	\$68,018	
032590 CHGS FAC MGMT COMM	\$262	\$238	\$144	\$144	
032591 CHGS IT COMM	\$24,218	\$24,548	\$36,455	\$36,455	
032700 FOOD EXPENSE	\$8,296	\$4,126	\$5,400	\$5,400	
032900 HOUSEHOLD EXPENSE	\$5,932	\$11,175	\$10,975	\$10,975	

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

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
032992 CHGS FAC MGMT HSHLD XP	\$27,344	\$27,351	\$28,265	\$28,265
033102 INSUR XP LIABILITY EXPOSURE	\$7,064	\$8,227	\$31,056	\$31,056
033103 INSUR XP MISCELLANEOUS	\$32,800	\$42,107	\$39,930	\$39,930
033105 INSUR XP LIABILITY EXPERIENCE	\$106,728	\$31,200	\$224,187	\$224,187
033500 MAINTENANCE OF EQUIPMENT	\$66,046	\$64,135	\$211,273	\$211,273
033526 MNT EQP VEHICLES	\$1,171	\$1,978	\$3,575	\$3,575
033528 MNT EQP SOFTWARE	\$13,559	\$3,418	\$3,600	\$3,600
033529 MNT EQP COMPUTERS	\$67	\$1,550	\$300	\$300
033530 MNT EQP RADIOS	\$2,481	\$9,232	\$5,425	\$5,425
033531 MNT EQP IT APRV	\$780	\$780	\$500	\$500
033535 MNT EQP OFFICE EQP	\$0	\$0	\$15	\$15
033536 MNT EQP BOATS	\$19	\$0	\$0	\$0
033537 MNT EQP RESCUE VEHICLES	\$0	\$166	\$200	\$200
033592 CHGS IT MNT HARD/SOFTWARE	\$11,863	\$13,340	\$14,627	\$14,627
033700 MAINTENANCE OF STRUCTURES	\$1,167	\$388	\$705	\$705
033729 MNT STR FAC MGMT APRV	\$1,073	\$841	\$1,000	\$1,000
033791 CHGS FAC MGMT MAINT STR	\$59,062	\$59,259	\$55,032	\$55,032
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$2,218	\$6,613	\$2,900	\$2,900
033905 MED SPLY EMERGENCY SPLY	\$0	\$0	\$250	\$250
034100 MEMBERSHIPS	\$11,891	\$11,909	\$12,910	\$12,910
034300 MISCELLANEOUS EXPENSE	\$0	\$239	\$0	\$0
034309 MISC XP PRIOR PERIOD REV ADJ	\$0	(\$2,032)	\$52	\$52
034310 MISC XP PRIOR PERIOD EXP ADJ	\$1,533	\$4,853	\$2,352	\$2,352
034390 MISC XP OVER/SHORT ACCOUNT	\$0	\$0	\$200	\$200
034395 MISC XP PR PER STL DTE REISSUE	\$0	\$6	\$52	\$52
034500 OFFICE EXPENSE	\$52,136	\$49,852	\$58,160	\$58,160
034531 OFFICE XP PROMOTIONAL ITEMS	\$0	\$483	\$0	\$0
034536 OFFICE XP OFFICE FURNITURE	\$0	\$322	\$0	\$0
034590 CHGS OC PHOTOCOPY SVS	\$194	\$524	\$377	\$377
034591 CHGS OC POSTAGE SVS	\$6,158	\$6,595	\$5,996	\$5,996
034592 CHGS OC OTHER MAIL SVS	\$3,925	\$4,182	\$3,761	\$3,761
034800 PROF & SPECIAL SERVICES	\$140,434	\$99,671	\$121,745	\$121,745
034807 PROF BANK SVS	\$299	\$261	\$330	\$330
034814 PROF COUNSELING SVS	\$3,750	\$500	\$1,900	\$1,900
034823 PROF HEALTH SVS	\$139	\$0	\$1,020	\$1,020
034834 PROF PATHOLOGY SVS	\$0	\$1,368	\$0	\$0
034835 PROF PHOTO/FILMING SVS	\$116	\$0	\$0	\$0
034837 PROF PREEMPLOYMENT SVS	\$18,277	\$24,812	\$19,335	\$19,335
034838 PROF PROCESSING SVS	\$0	\$73	\$0	\$0

Budget Unit: 235 - SHERIFF (FUND 0195)

Function: PUBLIC PROTECTION

Activity: POLICE PROTECTION

Detail By Revenue Category and Expenditure Object		2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
			Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1		2	3	4	5	
034852	PROF TRANSCRIBING SVS	\$19,095	\$15,841		\$17,000	\$17,000
034853	PROF VETERINARY ANIMAL SVS	\$3,401	\$2,784		\$4,250	\$4,250
034864	PROF CAPITL ASSET DISPOSAL SVS	\$0	\$180		\$1,000	\$1,000
034890	CHGS FAC MGMT PROF SVS	\$0	\$963		\$5,291	\$5,291
034892	CHGS IT PROFESSIONAL SVS	\$191,695	\$219,171		\$213,963	\$213,963
034900	PUBLICATIONS & LEGAL NOTICES	\$92	\$49		\$50	\$50
035100	RENTS & LEASES OF EQUIPMENT	\$24,380	\$27,568		\$29,650	\$29,650
035300	RENTS & LEASES OF STRUCTURES	\$73,926	\$91,107		\$91,635	\$91,635
035325	R/L STR REDDING	\$35,696	\$36,588		\$38,300	\$38,300
035329	R/L STR STORAGE FACILITIE	\$0	\$3,516		\$2,880	\$2,880
035500	MINOR EQUIPMENT	\$139,340	\$78,199		\$110,400	\$110,400
035528	MINOR EQP SOFTWARE	\$284	\$427		\$13,500	\$13,500
035533	MNR EQP SAFETY EQP	\$48	\$0		\$0	\$0
035590	CHGS IT SOFTWARE EQP	\$73,617	\$1,840		\$9,900	\$9,900
035591	CHGS IT HARDWARE EQP	\$114,750	\$19,523		\$53,294	\$53,294
035592	CHGS IT TELECOMM EQP	\$390	\$183		\$0	\$0
035700	SPECIAL DEPARTMENTAL EXPENSE	\$18,977	\$24,203		\$27,650	\$27,650
035740	SP DEPT XP GUN SUPPLIES	\$65,008	\$43,650		\$46,000	\$46,000
035742	SP DEPT XP ANIMAL CARE/PURCHAS	\$9,628	\$4,398		\$7,500	\$7,500
035754	SP DEPT XP ONLINE DATA SUBSCR	\$10,810	\$14,034		\$10,900	\$10,900
035900	TRANSPORTATION & TRAVEL	\$2,488	\$14,322		\$7,600	\$7,600
035940	TRANS/TRVL FUEL	\$116,630	\$235,874		\$261,350	\$261,350
035941	TRANS/TRVL MILEAGE	\$357	\$109		\$300	\$300
035942	TRANS/TRVL TRAINING	\$77,791	\$83,442		\$105,100	\$105,100
035944	TRANS/TRVL SHIPPING	\$172	\$0		\$0	\$0
035945	TRANS/TRVL BOAT	\$426	\$104		\$7,500	\$7,500
035947	TRANS/TRVL VOLUNTEER	\$2,451	\$7,652		\$8,125	\$8,125
035949	TRANS/TRVL MEALS	\$144	\$0		\$0	\$0
035950	TRANS/TRVL LODGING	\$12,620	\$0		\$1,000	\$1,000
035990	CHGS FLEET TRANS/TRVL	\$648,124	\$639,469		\$765,227	\$765,227
035999	TRN/TRV PY EE 1 DAY MEAL REIMB	\$805	\$1,329		\$1,890	\$1,890
036100	UTILITIES	\$136,721	\$121,072		\$136,226	\$136,226
036125	UTIL ELECTRIC	\$9,403	\$13,061		\$14,250	\$14,250
SERVICES AND SUPPLIES		\$2,665,437	\$2,456,446		\$3,150,653	\$3,150,653
Category: 050 OTHER CHARGES						
050001	CENTRAL SERVICE COST A-87	\$486,494	\$449,336		\$302,241	\$302,241
050003	BUILDING & EQUIPMENT USE A-87	\$8,711	\$22,299		\$164,378	\$164,378
051300	CONTRIB NON COUNTY GOV AGENCY	\$23,711	\$24,376		\$30,000	\$30,000
051351	CONTR TO CITY OF REDDING	\$686,425	\$460,713		\$529,944	\$529,944

Budget Unit: 235 - SHERIFF (FUND 0195)

Function: PUBLIC PROTECTION

Activity: POLICE PROTECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
051352 CONTR TO CITY OF ANDERSON	\$1,610	\$0		\$12,975	\$12,975
051360 CONTR TO TEHAMA COUNTY	\$155,297	\$146,853		\$56,000	\$56,000
051361 CONTR TO TRINITY COUNTY	\$0	\$0		\$20,000	\$20,000
051362 CONTR TO SISKIYOU COUNTY	\$114,724	\$22,000		\$0	\$0
051363 CONTR TO BUTTE COUNTY	\$131,063	\$22,614		\$69,000	\$69,000
051364 CONTR TO GLENN COUNTY	\$65,619	\$15,397		\$27,000	\$27,000
051365 CONTR TO LASSEN COUNTY	\$5,166	\$15,472		\$29,000	\$29,000
051366 CONTR TO PLUMAS COUNTY	\$9,728	\$12,934		\$17,000	\$17,000
051367 CONTR TO OTHER COUNTIES	\$73,048	\$132,229		\$138,000	\$138,000
OTHER CHARGES	\$1,761,601	\$1,324,228		\$1,395,538	\$1,395,538
Category: 070 CAPITAL ASSETS					
065007 1 ATV W/ACCESSORIES	\$2,666	\$0		\$0	\$0
065023 1 DOG	\$10,000	\$0		\$0	\$0
065081 1 TRAILER	\$7,157	\$0		\$0	\$0
065095 1 VEHICLE W/ ACCESSORIES	\$43,499	\$0		\$0	\$0
065274 1 DUMP TRAILER	\$1,279	\$0		\$0	\$0
065277 1 SPECIALIZED RESPONSE VEHICLE	\$126,969	\$0		\$0	\$0
065282 1 BOMB SUIT W/ACCESSORIES	\$49,488	\$0		\$0	\$0
065304 1 REMOTE FIRING DEVICE W/ACC	\$0	\$13,303		\$0	\$0
065315 1 TRANSMITTER COMBINER	\$0	\$13,190		\$0	\$0
CAPITAL ASSETS	\$241,060	\$26,493		\$0	\$0
Category: 080 INTRAFUND TRANSFERS					
088000 COST APPLIED VARIOUS	(\$173)	(\$253)		\$0	\$0
088112 C/A ASSESSOR	\$0	(\$54)		\$0	\$0
088130 C/A PERSONNEL	(\$7,092)	(\$7,902)		(\$10,000)	(\$10,000)
088227 C/A DISTRICT ATTORNEY	(\$3,646)	(\$5,236)		(\$3,500)	(\$3,500)
088263 C/A PROBATION	(\$2,575)	(\$442)		\$0	\$0
088501 C/A SOCIAL SERVICES	(\$63)	(\$88)		\$0	\$0
088928 C/A SHASCOM OPERATIONS	(\$35)	(\$69)		(\$1,636)	(\$1,636)
INTRAFUND TRANSFERS	(\$13,585)	(\$14,046)		(\$15,136)	(\$15,136)
Category: 095 OTHER FINANCING USES					
095227 TRAN OUT DISTRICT ATTORNEY	\$11,000	\$27,917		\$18,200	\$18,200
095263 TRAN OUT PROBATION	\$43,364	\$43,364		\$132,844	\$132,844
095940 TRAN OUT FLEET MGMT	\$0	\$36,000		\$0	\$0
OTHER FINANCING USES	\$54,364	\$107,281		\$151,044	\$151,044

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

Budget Unit: 235 - SHERIFF (FUND 0195)

Function: PUBLIC PROTECTION

Activity: POLICE PROTECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Total Expenditures/Appropriations:	\$17,273,597	\$17,516,086	\$19,444,154	\$19,444,154	
Net Cost:	\$110,827	(\$76,153)	\$2,368,848	\$2,368,848	