

SHERIFF / CORONER-DETENTION / WORK RELEASE PROGRAM

Fund 0195 Public Safety, Budget Unit 246

Tom Bosenko, Sheriff/Coroner

PROGRAM DESCRIPTION

The Sheriff's work release program is an integral part of the community corrections plan to reduce recidivism. Through the program, qualified individuals who have detention time to be served may perform various community service work. The work release program may be both a voluntary fee-based program and a mandatory no-fee program.

BUDGET REQUESTS

Total appropriations requested for FY 2016-17 are \$678,253, an increase of \$38,051, or six percent, compared to the FY 2015-16 Adjusted Budget. This is primarily due to standard increases in salaries and benefits. Revenue, mostly from AB109 is decreasing by eleven percent. Overall there is a deficit in this budget in the amount of \$75,675, which will come from use of AB109 fund balance.

SUMMARY OF RECOMMENDATIONS

The CEO recommends a net zero adjustment to compensate for increased Facilities and utilities costs as Sheriff's staff from other budgets moved to different County-owned buildings, leaving the work release budget to pay for the current office space. When the Adult Rehabilitation Center is built, work release staff will relocate to it. In addition, in order to support future demands of fund balance, the Sheriff proposed some additional modifications; the CEO recommends incorporating those modifications. The result is a deficit of \$73,269, which will come from use of AB109 fund balance.

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

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 500 INTERGOVERNMENTAL REVENUES					
542603 ST REALIGNMENT 2011 AB109	\$608,790	\$732,141	\$584,554	\$584,554	
542800 STATE CORRECTIONS TRAINING GRT	\$0	\$0	\$2,800	\$2,800	
INTERGOVERNMENTAL REVENUES	\$608,790	\$732,141	\$587,354	\$587,354	
Category: 600 CHARGES FOR SERVICES					
686970 WORK RELEASE	\$406	\$750	\$0	\$0	
686971 HOME ELECTRONIC CONSTRAINT PGM	\$150	\$0	\$0	\$0	
CHARGES FOR SERVICES	\$556	\$750	\$0	\$0	
Category: 700 MISCELLANEOUS REVENUES					
797600 MISCELLANEOUS SALES	\$557	\$0	\$0	\$0	
799390 PRIOR PERIOD EXP ADJUSTMENT	\$16,150	\$0	\$0	\$0	
799610 RESTITUTION DAMAGE PAYMENTS	\$0	\$87	\$0	\$0	
MISCELLANEOUS REVENUES	\$16,707	\$87	\$0	\$0	
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$14,781	\$15,224	\$15,224	\$15,224	
OTHR FINANCING SOURCES TRAN IN	\$14,781	\$15,224	\$15,224	\$15,224	
Total Revenues:	\$640,835	\$748,203	\$602,578	\$602,578	
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$297,177	\$279,311	\$318,500	\$318,500	
011200 TERMINATION/SPECIAL PAY	\$0	\$0	\$700	\$700	
017502 OVERTIME PAY	\$3,270	\$2,839	\$4,139	\$4,139	
017509 HOLIDAY OVERTIME PAY	\$363	\$136	\$364	\$364	
018100 EMPLOYER SHARE OASDI	\$8,144	\$6,694	\$9,728	\$9,728	
018201 EMPLOYER SHARE RETIREMENT	\$104,128	\$104,009	\$118,780	\$118,780	
018300 EMPLOYER SHARE HEALTH INSUR	\$67,616	\$71,980	\$87,490	\$87,490	
018307 EMPLOYR SHR OTHER POST EMP BEN	\$11,262	\$8,378	\$9,555	\$9,555	
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$2,207	\$1,588	\$1,416	\$1,416	
018500 WORKERS COMP EXPOSURE	\$2,725	\$3,602	\$4,503	\$4,503	
018501 WORKERS COMP EXPERIENCE	\$6,636	\$9,084	\$10,723	\$10,723	
SALARIES AND BENEFITS	\$503,532	\$487,625	\$565,898	\$565,898	
Category: 030 SERVICES AND SUPPLIES					
032100 AGRICULTURAL EXPENSE	\$956	\$284	\$1,800	\$1,800	
032300 CLOTHING/PERSONAL SUPPLIES XP	\$3,000	\$2,400	\$2,950	\$2,950	
032326 CLTHG/PERS INMATES	\$163	\$0	\$1,000	\$1,000	
032328 CLTHG/PERS SAFETY CLOTHING	\$5,987	\$124	\$2,000	\$2,000	

Budget Unit: 246 - DETENTION ANNEX/WORK FACILITY (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
032329 CLTHG/PERS UNIFORMS	\$0	\$0	\$800	\$800	
032500 COMMUNICATIONS EXPENSE	\$66	\$738	\$1,050	\$1,050	
032526 COMM CELL PHONES	\$1,875	\$1,837	\$2,011	\$2,011	
032591 CHGS IT COMM	\$93	\$219	\$198	\$198	
032900 HOUSEHOLD EXPENSE	\$399	\$48	\$1,500	\$1,500	
032992 CHGS FAC MGMT HSHLD XP	\$208	\$266	\$533	\$533	
033102 INSUR XP LIABILITY EXPOSURE	\$320	\$1,085	\$1,338	\$1,338	
033103 INSUR XP MISCELLANEOUS	\$7,872	\$8,400	\$7,203	\$7,203	
033105 INSUR XP LIABILITY EXPERIENCE	\$120	\$0	\$0	\$0	
033500 MAINTENANCE OF EQUIPMENT	\$3,597	\$1,165	\$2,817	\$2,817	
033526 MNT EQP VEHICLES	\$54	\$0	\$500	\$500	
033530 MNT EQP RADIOS	\$70	\$0	\$350	\$350	
033531 MNT EQP IT APRV	\$0	\$43	\$0	\$0	
033592 CHGS IT MNT HARD/SOFTWARE	\$472	\$374	\$485	\$485	
033729 MNT STR FAC MGMT APRV	\$568	\$191	\$1,300	\$1,300	
033791 CHGS FAC MGMT MAINT STR	\$7,115	\$7,994	\$3,572	\$3,572	
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$0	\$0	\$100	\$100	
034100 MEMBERSHIPS	\$367	\$320	\$400	\$400	
034300 MISCELLANEOUS EXPENSE	\$0	\$0	\$300	\$300	
034500 OFFICE EXPENSE	\$1,079	\$1,015	\$1,500	\$1,500	
034590 CHGS OC PHOTOCOPY SVS	\$0	\$0	\$250	\$250	
034800 PROF & SPECIAL SERVICES	\$1,671	\$395	\$3,500	\$3,500	
034892 CHGS IT PROFESSIONAL SVS	\$10,271	\$9,527	\$9,827	\$9,827	
035100 RENTS & LEASES OF EQUIPMENT	\$5,304	\$6,944	\$8,496	\$8,496	
035500 MINOR EQUIPMENT	\$6,849	\$4,077	\$3,800	\$3,800	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$1,720	\$2,031	\$7,500	\$7,500	
035940 TRANS/TRVL FUEL	\$3,763	\$2,117	\$4,900	\$4,900	
035942 TRANS/TRVL TRAINING	\$287	\$0	\$4,977	\$4,977	
035990 CHGS FLEET TRANS/TRVL	\$1,709	\$8,331	\$12,060	\$12,060	
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$0	\$0	\$164	\$164	
036100 UTILITIES	\$5,748	\$4,453	\$5,390	\$5,390	
SERVICES AND SUPPLIES	\$71,714	\$64,387	\$94,571	\$94,571	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$26,127	\$30,270	\$14,108	\$14,108	
050003 BUILDING & EQUIPMENT USE A-87	\$0	\$1,244	\$1,245	\$1,245	
050800 TAXES & ASSESSMENTS	\$0	\$0	\$25	\$25	
OTHER CHARGES	\$26,127	\$31,515	\$15,378	\$15,378	

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

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Total Expenditures/Appropriations:	\$601,374	\$583,527	\$675,847	\$675,847	
Net Cost:	(\$39,461)	(\$164,675)	\$73,269	\$73,269	

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

PROGRAM DESCRIPTION

The Victim/Witness Assistance Program provides services to victims of crime including: crisis intervention, emergency financial assistance, resource and referral counseling, orientation to the criminal justice system, and court escort. The program assists victims of crime in preparing victim compensation applications, informs victims of their rights under the law, seeks criminal restitution, and provides advocacy and guidance to victims as necessary, which may include referrals and networking with other appropriate community agencies. The cost of this budget unit is funded by the state programs and grants, and County General Fund.

BUDGET REQUESTS

Total FY 2016-17 requested appropriations of \$1 million reflect a 9.5 percent increase, or \$93,345, from the FY 2015-16 Adjusted Budget. This is primarily due to standard wage and benefits increases. Appropriations are offset by a 7.7 percent increase in revenue, or \$57,625, for a net cost of \$269,604 which is borne by the General Fund.

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

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

Budget Unit: 256 - VICTIM WITNESS ASSISTANCE (FUND 0060)

Function: PUBLIC PROTECTION

Activity: JUDICIAL

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 500 INTERGOVERNMENTAL REVENUES					
542700 STATE VICTIM/WITNESS PROGRAM	\$188,571	\$234,890	\$293,369	\$293,369	
542701 STATE CALWRAP PROGRAM	\$630	\$0	\$0	\$0	
542710 STATE BOARD OF CONTROL GRANT	\$351,453	\$327,228	\$394,192	\$394,192	
542711 STATE BOC RESTITUTION	\$64,821	\$60,193	\$64,821	\$64,821	
542712 STATE BOC GRT VICTIM REIMB	\$23,244	\$44,187	\$52,500	\$52,500	
INTERGOVERNMENTAL REVENUES	\$628,721	\$666,498	\$804,882	\$804,882	
Category: 700 MISCELLANEOUS REVENUES					
795000 AUDITOR VOID/STALE DATED CHECK	\$1,239	\$0	\$0	\$0	
799390 PRIOR PERIOD EXP ADJUSTMENT	\$22,197	\$514	\$0	\$0	
MISCELLANEOUS REVENUES	\$23,436	\$514	\$0	\$0	
Total Revenues:	\$652,157	\$667,013	\$804,882	\$804,882	
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$416,075	\$418,710	\$530,702	\$530,702	
011200 TERMINATION/SPECIAL PAY	\$0	\$3,871	\$0	\$0	
017000 EXTRA HELP	\$6,957	\$2,929	\$0	\$0	
017517 CELL/PDA COMM ALLOWANCE PROG	\$462	\$847	\$844	\$844	
018100 EMPLOYER SHARE OASDI	\$30,388	\$31,149	\$40,683	\$40,683	
018201 EMPLOYER SHARE RETIREMENT	\$61,145	\$66,460	\$89,194	\$89,194	
018300 EMPLOYER SHARE HEALTH INSUR	\$105,864	\$106,735	\$153,058	\$153,058	
018307 EMPLOYR SHR OTHER POST EMP BEN	\$39,349	\$12,559	\$15,922	\$15,922	
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$3,049	\$2,373	\$2,261	\$2,261	
018500 WORKERS COMP EXPOSURE	\$3,812	\$5,405	\$7,339	\$7,339	
018501 WORKERS COMP EXPERIENCE	\$6,240	\$11,592	\$15,938	\$15,938	
SALARIES AND BENEFITS	\$673,343	\$662,633	\$855,941	\$855,941	
Category: 030 SERVICES AND SUPPLIES					
032300 CLOTHING/PERSONAL SUPPLIES XP	\$0	\$143	\$0	\$0	
032500 COMMUNICATIONS EXPENSE	\$2,147	\$2,465	\$2,750	\$2,750	
032590 CHGS FAC MGMT COMM	\$0	\$131	\$183	\$183	
032591 CHGS IT COMM	\$1,442	\$1,891	\$2,300	\$2,300	
032700 FOOD EXPENSE	\$89	\$119	\$500	\$500	
032900 HOUSEHOLD EXPENSE	\$94	\$169	\$100	\$100	
032992 CHGS FAC MGMT HSHLD XP	\$9,433	\$8,598	\$9,337	\$9,337	
033102 INSUR XP LIABILITY EXPOSURE	\$455	\$1,627	\$2,181	\$2,181	
033103 INSUR XP MISCELLANEOUS	\$732	\$420	\$462	\$462	
033300 JURY & WITNESS EXPENSE	\$40	\$0	\$0	\$0	
033592 CHGS IT MNT HARD/SOFTWARE	\$1,228	\$1,425	\$1,982	\$1,982	

Budget Unit: 256 - VICTIM WITNESS ASSISTANCE (FUND 0060)

Function: PUBLIC PROTECTION

Activity: JUDICIAL

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
033791 CHGS FAC MGMT MAINT STR	\$5,315	\$5,166	\$5,677	\$5,677	
034100 MEMBERSHIPS	\$250	\$155	\$250	\$250	
034500 OFFICE EXPENSE	\$3,085	\$4,330	\$6,050	\$6,050	
034527 OFFICE XP PRINTING	\$261	\$4,960	\$4,300	\$4,300	
034531 OFFICE XP PROMOTIONAL ITEMS	\$2,635	\$891	\$3,500	\$3,500	
034590 CHGS OC PHOTOCOPY SVS	\$0	\$369	\$740	\$740	
034591 CHGS OC POSTAGE SVS	\$4,583	\$5,519	\$5,612	\$5,612	
034809 PROF BURIAL/FUNERAL SVS	\$0	\$9,900	\$22,500	\$22,500	
034837 PROF PREEMPLOYMENT SVS	\$202	\$521	\$250	\$250	
034852 PROF TRANSCRIBING SVS	\$0	\$273	\$0	\$0	
034860 PROF BENEFITS ADMIN SVS	\$18,775	\$18,495	\$20,043	\$20,043	
034890 CHGS FAC MGMT PROF SVS	\$0	\$534	\$601	\$601	
034892 CHGS IT PROFESSIONAL SVS	\$36,225	\$49,004	\$40,500	\$40,500	
035100 RENTS & LEASES OF EQUIPMENT	\$1,252	\$1,872	\$1,900	\$1,900	
035500 MINOR EQUIPMENT	\$381	\$427	\$500	\$500	
035591 CHGS IT HARDWARE EQP	\$13	\$0	\$2,500	\$2,500	
035592 CHGS IT TELECOMM EQP	\$64	\$0	\$0	\$0	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$81	\$410	\$500	\$500	
035900 TRANSPORTATION & TRAVEL	\$9,762	\$8,678	\$8,500	\$8,500	
035940 TRANS/TRVL FUEL	\$181	\$30	\$600	\$600	
035990 CHGS FLEET TRANS/TRVL	\$0	\$261	\$1,440	\$1,440	
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$110	\$344	\$250	\$250	
036100 UTILITIES	\$6,323	\$6,592	\$8,500	\$8,500	
SERVICES AND SUPPLIES	\$105,169	\$135,730	\$154,508	\$154,508	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$20,403	\$10,619	\$14,835	\$14,835	
050003 BUILDING & EQUIPMENT USE A-87	\$14,932	\$15,108	\$17,202	\$17,202	
052010 SUPP/CARE VICTIMS	\$24,556	\$34,688	\$32,000	\$32,000	
052011 SUPP/CARE RECIPIENT HOUSING	\$893	\$0	\$0	\$0	
OTHER CHARGES	\$60,786	\$60,416	\$64,037	\$64,037	
Category: 070 CAPITAL ASSETS					
065095 1 VEHICLE W/ ACCESSORIES	\$0	\$21,995	\$0	\$0	
CAPITAL ASSETS	\$0	\$21,995	\$0	\$0	
Total Expenditures/Appropriations:	\$839,298	\$880,775	\$1,074,486	\$1,074,486	
Net Cost:	\$187,141	\$213,762	\$269,604	\$269,604	

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

PROGRAM DESCRIPTION

The Main Jail is a maximum security structure opened in 1984 to house sentenced and pre-sentenced inmates from Shasta County and other counties, as well as those to be returned to the State prison system. The Jail, with a rated capacity of 381 inmates, operates under a 1993 Superior Court Capacity Release Order limiting the inmate population to no more than 90 percent of the Jail rated capacity and 90 percent of each housing unit rated capacity, or 343 total inmates.

BUDGET REQUESTS

Total FY 2016-17 requested appropriations are just over \$16.8 million, a four percent increase of \$667,942. This is primarily due to standard salaries and benefits increases, fleet costs, and standard facility operating cost increases. The Heating, Ventilation, and Air Conditioning Security Controls upgrade (\$853,523) and a Security System upgrade study (\$37,176) Public Works projects are offset by revenue from the Criminal Justice Construction trust fund. Even with a three percent increase in General Fund support, overall, requested revenues for FY 2016-17 are \$15 million which is flat compared to the FY 2015-16 Adjusted Budget. This cost center has a budget deficit of \$1.6 million, of which \$201,820 is funded with AB109 restricted fund balance, leaving a net County cost of \$1.4 million, which will come from Public Safety General Purpose Fund balance.

SUMMARY OF RECOMMENDATIONS

Due to unanticipated increases in insurance rates and A-87 building and equipment use costs, the CEO recommends increasing the General Fund to support the increased cost of \$146,062 from FY 2015-16. In addition, in order to support future demands of fund balance, the Sheriff proposed reducing the professional health and medical services appropriations based on current negotiations with the medical services provider. Also, the Sheriff proposed reducing salaries and benefits and associated services and supplies by moving personnel or anticipating vacant positions to be filled later in the fiscal year. The Sheriff and his staff are to be commended for supporting the future needs of public safety. The overall reductions in combination with use of \$201,820 of AB109 restricted fund balance yields a new net County cost of \$880,710, which will come from Public Safety General Purpose Fund balance.

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: 260 - JAIL (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 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					
318512 CF DNA ID PENALTIES	\$41,124	\$48,015		\$35,000	\$35,000
319110 CRTHSE/CRIM JUST CONSTRUCTION	\$204,432	\$312,644		\$890,699	\$890,699
FINES, FORFEITURES & PENALTIES	\$245,556	\$360,660		\$925,699	\$925,699
Category: 400 REVENUE FROM MONEY & PROPERTY					
421200 RENTS/LEASES OF BUILDINGS	\$25,550	\$24,066		\$26,227	\$26,227
REVENUE FROM MONEY & PROPERTY	\$25,550	\$24,066		\$26,227	\$26,227
Category: 500 INTERGOVERNMENTAL REVENUES					
542451 STATE REIMB BOOKING FEES	\$257,005	\$257,005		\$257,000	\$257,000
542603 ST REALIGNMENT 2011 AB109	\$1,338,261	\$1,961,007		\$1,612,319	\$1,612,319
542800 STATE CORRECTIONS TRAINING GRT	\$48,085	\$50,960		\$47,840	\$47,840
549566 STATE COPS GRANT	\$62,399	\$61,514		\$53,500	\$53,500
549601 STATE PROP 172 PUBLIC SFTY FND	\$2,399,183	\$3,099,600		\$3,099,600	\$3,099,600
INTERGOVERNMENTAL REVENUES	\$4,104,934	\$5,430,087		\$5,070,259	\$5,070,259
Category: 600 CHARGES FOR SERVICES					
675801 BOOKING FEES RECOVERY	\$73,308	\$71,599		\$60,000	\$60,000
678250 COMMISSARY ADMIN FEE	\$36,122	\$0		\$35,000	\$35,000
678300 EXTRADITION	\$30,367	\$12,703		\$10,000	\$10,000
678400 USE CO CARS STATE TRIPS	\$4,245	\$2,830		\$3,600	\$3,600
686910 FEDERAL PRISONERS	\$7,229	\$9,726		\$5,000	\$5,000
686950 HOUSING OF INMATES	\$2,075	\$644		\$500	\$500
686951 INMATE MEDICAL COPAY	\$4,659	\$6,461		\$4,000	\$4,000
692030 SOCIAL SECURITY REPORTING FEE	\$37,000	\$57,000		\$40,000	\$40,000
692100 PHOTOCOPIES	\$547	\$902		\$350	\$350
693000 CHGS FOR SVS REGULAR EMPLOYEES	\$110	\$74		\$0	\$0
693001 CHARGES FOR SERVICES	\$0	\$1,317		\$0	\$0
CHARGES FOR SERVICES	\$195,666	\$163,259		\$158,450	\$158,450
Category: 700 MISCELLANEOUS REVENUES					
797600 MISCELLANEOUS SALES	\$235	\$91		\$0	\$0
799300 MISCELLANEOUS REVENUE	\$1,519	\$1,241		\$1,000	\$1,000
799390 PRIOR PERIOD EXP ADJUSTMENT	\$780,584	\$47		\$0	\$0
799600 INSURANCE LOSS & REFUNDS	\$0	\$28,390		\$0	\$0
799610 RESTITUTION DAMAGE PAYMENTS	\$324	\$267		\$0	\$0
799930 OVER/SHORT TREASURER	\$0	\$0		\$0	\$0
MISCELLANEOUS REVENUES	\$782,663	\$30,038		\$1,000	\$1,000
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$8,498,834	\$8,753,799		\$9,162,475	\$9,162,475
800199 TRANS IN CENTRAL SVS A87	\$9,731	\$0		\$0	\$0

Budget Unit: 260 - JAIL (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	

OTHR FINANCING SOURCES TRAN IN \$8,508,565 \$8,753,799 \$9,162,475 \$9,162,475

Category: 802 OTHER FINANCING SRCS SALE C/A

896101 SALE OF SURPLUS PROPERTY \$0 \$2,158 \$0 \$0

OTHER FINANCING SRCS SALE C/A \$0 \$2,158 \$0 \$0

Total Revenues:	\$13,862,936	\$14,764,068	\$15,344,110	\$15,344,110
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Category: 010 SALARIES AND BENEFITS

011000 REGULAR SALARIES \$3,670,664 \$3,727,102 \$3,984,384 \$3,984,384

011200 TERMINATION/SPECIAL PAY \$72,047 \$138,710 \$105,483 \$105,483

017000 EXTRA HELP \$40,671 \$34,876 \$43,166 \$43,166

017502 OVERTIME PAY \$840,623 \$1,032,349 \$949,990 \$949,990

017503 SHIFT DIFFERENTIAL \$50,191 \$50,053 \$55,000 \$55,000

017509 HOLIDAY OVERTIME PAY \$101,344 \$102,566 \$117,733 \$117,733

017511 PSSO TRAIN DIFF \$1,260 \$445 \$2,000 \$2,000

018100 EMPLOYER SHARE OASDI \$142,616 \$144,765 \$139,437 \$139,437

018201 EMPLOYER SHARE RETIREMENT \$1,270,269 \$1,412,062 \$1,588,485 \$1,588,485

018300 EMPLOYER SHARE HEALTH INSUR \$977,382 \$1,035,852 \$1,237,486 \$1,237,486

018307 EMPLOYR SHR OTHER POST EMP BEN \$341,755 \$111,801 \$119,532 \$119,532

018400 EMPLOYER SHR UNEMPLOYMENT INS \$34,519 \$27,832 \$21,921 \$21,921

018500 WORKERS COMP EXPOSURE \$43,324 \$64,800 \$73,183 \$73,183

018501 WORKERS COMP EXPERIENCE \$183,972 \$329,400 \$398,676 \$398,676

SALARIES AND BENEFITS \$7,770,642 \$8,212,619 \$8,836,476 \$8,836,476

Category: 030 SERVICES AND SUPPLIES

032300 CLOTHING/PERSONAL SUPPLIES XP \$33,912 \$33,003 \$41,600 \$41,600

032326 CLTHG/PERS INMATES \$40,685 \$53,172 \$80,000 \$80,000

032328 CLTHG/PERS SAFETY CLOTHING \$880 \$2,520 \$8,000 \$8,000

032329 CLTHG/PERS UNIFORMS \$6,127 \$13,682 \$18,000 \$18,000

032500 COMMUNICATIONS EXPENSE \$7,787 \$8,858 \$8,352 \$8,352

032526 COMM CELL PHONES \$1,893 \$2,314 \$2,209 \$2,209

032591 CHGS IT COMM \$11,516 \$10,879 \$11,229 \$11,229

032700 FOOD EXPENSE \$519,062 \$546,293 \$598,643 \$598,643

032900 HOUSEHOLD EXPENSE \$178,369 \$128,984 \$190,000 \$190,000

032990 CHGS OC HSHLD SVS \$12 \$0 \$0 \$0

032992 CHGS FAC MGMT HSHLD XP \$13,495 \$13,566 \$14,357 \$14,357

033102 INSUR XP LIABILITY EXPOSURE \$5,168 \$19,514 \$21,743 \$21,743

033103 INSUR XP MISCELLANEOUS \$37,884 \$33,948 \$34,425 \$34,425

033105 INSUR XP LIABILITY EXPERIENCE \$52,044 \$211,296 \$320,412 \$320,412

Budget Unit: 260 - JAIL (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
033500 MAINTENANCE OF EQUIPMENT	\$14,537	\$11,517	\$18,000	\$18,000	
033528 MNT EQP SOFTWARE	\$0	\$1,690	\$1,700	\$1,700	
033530 MNT EQP RADIOS	\$128	\$0	\$2,500	\$2,500	
033531 MNT EQP IT APRV	\$428	\$537	\$560	\$560	
033592 CHGS IT MNT HARD/SOFTWARE	\$2,754	\$2,020	\$2,620	\$2,620	
033700 MAINTENANCE OF STRUCTURES	\$7,593	(\$23)	\$0	\$0	
033729 MNT STR FAC MGMT APRV	\$70,622	\$189,829	\$328,046	\$328,046	
033791 CHGS FAC MGMT MAINT STR	\$433,329	\$531,405	\$433,181	\$433,181	
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$7	\$767	\$775	\$775	
034100 MEMBERSHIPS	\$5,153	\$5,129	\$6,000	\$6,000	
034102 MEMBER PROF ORGANIZATIONS	\$299	\$314	\$300	\$300	
034309 MISC XP PRIOR PERIOD REV ADJ	\$0	(\$336)	\$0	\$0	
034310 MISC XP PRIOR PERIOD EXP ADJ	\$2,755	\$0	\$0	\$0	
034500 OFFICE EXPENSE	\$28,127	\$34,055	\$34,000	\$34,000	
034590 CHGS OC PHOTOCOPY SVS	\$2,641	\$1,217	\$2,000	\$2,000	
034591 CHGS OC POSTAGE SVS	\$2,034	\$2,031	\$2,500	\$2,500	
034592 CHGS OC OTHER MAIL SVS	\$1,517	\$742	\$1,500	\$1,500	
034800 PROF & SPECIAL SERVICES	\$564,608	\$496,686	\$565,000	\$565,000	
034807 PROF BANK SVS	\$57	\$0	\$58	\$58	
034823 PROF HEALTH SVS	\$24,350	\$1,976	\$50,000	\$50,000	
034831 PROF MEDICAL SVS	\$2,579,896	\$2,657,293	\$2,637,013	\$2,637,013	
034832 PROF MONITORING SVS	\$19,493	\$4,250	\$30,000	\$30,000	
034837 PROF PREEMPLOYMENT SVS	\$5,803	\$12,640	\$10,000	\$10,000	
034892 CHGS IT PROFESSIONAL SVS	\$52,310	\$56,491	\$62,470	\$62,470	
034900 PUBLICATIONS & LEGAL NOTICES	\$0	\$713	\$600	\$600	
035100 RENTS & LEASES OF EQUIPMENT	\$4,623	\$6,284	\$6,500	\$6,500	
035500 MINOR EQUIPMENT	\$17,046	\$16,418	\$21,000	\$21,000	
035528 MINOR EQP SOFTWARE	\$104	\$0	\$0	\$0	
035590 CHGS IT SOFTWARE EQP	\$534	\$445	\$1,000	\$1,000	
035591 CHGS IT HARDWARE EQP	\$1,368	\$525	\$3,000	\$3,000	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$3,973	\$4,075	\$7,000	\$7,000	
035740 SP DEPT XP GUN SUPPLIES	\$2,206	\$248	\$7,000	\$7,000	
035754 SP DEPT XP ONLINE DATA SUBSCR	\$193	\$143	\$350	\$350	
035900 TRANSPORTATION & TRAVEL	\$16,940	\$14,835	\$20,000	\$20,000	
035940 TRANS/TRVL FUEL	\$33,731	\$23,498	\$48,500	\$48,500	
035942 TRANS/TRVL TRAINING	\$38,803	\$62,214	\$56,000	\$56,000	
035949 TRANS/TRVL MEALS	\$2,463	\$3,505	\$3,000	\$3,000	
035990 CHGS FLEET TRANS/TRVL	\$53,496	\$54,431	\$83,232	\$83,232	
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$5,753	\$4,607	\$5,500	\$5,500	

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

Detail By Revenue Category and Expenditure Object 1	2014-15 Actuals 2	2015-16		2016-17 Recommended 4	2016-17 Adopted by the Board of Supervisors 5
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
036100 UTILITIES	\$577,078		\$530,748	\$660,000	\$660,000
SERVICES AND SUPPLIES	\$5,485,610		\$5,810,965	\$6,459,875	\$6,459,875
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$319,570		\$241,135	\$205,049	\$205,049
050003 BUILDING & EQUIPMENT USE A-87	\$7,593		\$10,143	\$13,425	\$13,425
050800 TAXES & ASSESSMENTS	\$0		\$0	\$25	\$25
051383 CONTR TO COURTS	\$18,437		\$20,281	\$20,891	\$20,891
052002 SUPP/CARE INMATES	\$89		\$0	\$200	\$200
OTHER CHARGES	\$345,691		\$271,561	\$239,590	\$239,590
Category: 070 CAPITAL ASSETS					
061085 JAIL UPGRADE HVAC CONTROLS	\$0		\$0	\$853,523	\$853,523
061086 JAIL UPGRADE SECURITY SYSTEM	\$0		\$0	\$37,176	\$37,176
CAPITAL ASSETS	\$0		\$0	\$890,699	\$890,699
Category: 095 OTHER FINANCING USES					
095166 TRANS OUT CAPITAL PROJECTS	\$126,550		\$312,644	\$0	\$0
095804 TRAN OUT JUSTICE CTR BOND	\$78,271		\$0	\$0	\$0
OTHER FINANCING USES	\$204,822		\$312,644	\$0	\$0
Total Expenditures/Appropriations:	\$13,806,767		\$14,607,790	\$16,426,640	\$16,426,640
Net Cost:	(\$56,169)		(\$156,278)	\$1,082,530	\$1,082,530

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

PROGRAM DESCRIPTION

The Burney Enforcement Division of the Sheriff's Department provides law enforcement and other public services to residents in Eastern Shasta County. From 2009 through part of 2015, services were reduced due to budgetary concerns and Burney Station was closed to the public. In late 2015, the Burney Station was reopened to the public and staffed with two Public Safety Service Officers due to Board of Supervisors action on March 17, 2015. The Board also approved funding two additional deputies and a new patrol vehicle.

BUDGET REQUESTS

Total FY 2016-17 requested appropriations have increased by \$96,349 to \$2.4 million. This is due to standard increases in salaries and benefits and increased A-87 costs. Prop. 172 (Public Safety Augmentation) revenue is flat and there's a minimal increase in charges for services. There is a three percent increase in General Fund. Overall, there is a deficit in this budget in the amount of \$548,849, which will come from use of Public Safety General Purpose Fund balance.

SUMMARY OF RECOMMENDATIONS

Due to unanticipated increases in insurance rates and A-87 costs, the CEO recommends increasing the General Fund to support the increased cost of \$52,735 from FY 2015-16. In addition, in order to support future demands of fund balance, the Sheriff proposed reducing some services and supplies accounts. Due to a reassignment of a higher-step Deputy to Burney, there is an increase in salaries and benefits. Overall, the CEO recommended modifications create a decrease in net County cost of \$33,783 to \$515,066, which will come from Public Safety General Purpose Fund balance.

PENDING ISSUES AND POLICY CONSIDERATIONS

Although the Board of Supervisors approved additional funding (public safety general purpose funds and Hatchet Ridge Community Benefit Fund) to support reopening the Burney Station and to fund Deputy positions, there's an ongoing challenge to fill the Deputy positions. Deputies assigned to and living in the area of Burney are eligible to receive a resident deputy stipend of five percent.

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: 261 - BURNEY SUBSTATION (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object		2014-15 Actuals	2015-16 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1		2	3	4	5
Category: 500 INTERGOVERNMENTAL REVENUES					
549601	STATE PROP 172 PUBL C SFTY FND	\$218,199	\$281,400	\$281,400	\$281,400
INTERGOVERNMENTAL REVENUES		\$218,199	\$281,400	\$281,400	\$281,400
Category: 600 CHARGES FOR SERVICES					
678620	LASSEN NATIONAL FOREST PATROL	\$6,863	\$8,625	\$9,000	\$9,000
693001	CHARGES FOR SERVICES	\$6,250	\$7,500	\$7,500	\$7,500
CHARGES FOR SERVICES		\$13,113	\$16,125	\$16,500	\$16,500
Category: 700 MISCELLANEOUS REVENUES					
799390	PRIOR PERIOD EXP ADJUSTMENT	\$172,738	\$0	\$0	\$0
799610	RESTITUTION DAMAGE PAYMENTS	\$0	\$195	\$0	\$0
MISCELLANEOUS REVENUES		\$172,738	\$195	\$0	\$0
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100	TRANS IN GENERAL FUND	\$1,364,454	\$1,405,389	\$1,500,286	\$1,500,286
800282	TRANS IN BUILDING	\$56,691	\$53,370	\$100,000	\$100,000
OTHR FINANCING SOURCES TRAN IN		\$1,421,146	\$1,458,759	\$1,600,286	\$1,600,286
Total Revenues:		\$1,825,196	\$1,756,479	\$1,898,186	\$1,898,186
Category: 010 SALARIES AND BENEFITS					
011000	REGULAR SALARIES	\$671,050	\$793,858	\$957,579	\$957,579
011200	TERMINATION/SPECIAL PAY	\$23,867	\$25,446	\$33,722	\$33,722
017502	OVERTIME PAY	\$162,784	\$203,651	\$162,434	\$162,434
017503	SHIFT DIFFERENTIAL	\$5,085	\$6,825	\$6,316	\$6,316
017504	DOG PAY	\$3,525	\$3,753	\$4,119	\$4,119
017505	STANDBY PAY	\$14,363	\$8,391	\$10,153	\$10,153
017509	HOLIDAY OVERTIME PAY	\$23,382	\$29,086	\$33,679	\$33,679
018100	EMPLOYER SHARE OASDI	\$12,633	\$18,325	\$21,878	\$21,878
018201	EMPLOYER SHARE RETIREMENT	\$286,013	\$336,251	\$422,270	\$422,270
018300	EMPLOYER SHARE HEALTH INSUR	\$116,413	\$153,299	\$193,562	\$193,562
018307	EMPLYR SHR OTHER POST EMP BEN	\$60,850	\$23,812	\$28,728	\$28,728
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$6,425	\$5,850	\$4,931	\$4,931
018500	WORKERS COMP EXPOSURE	\$8,207	\$13,665	\$16,724	\$16,724
018501	WORKERS COMP EXPERIENCE	\$27,444	\$29,664	\$74,005	\$74,005
SALARIES AND BENEFITS		\$1,422,046	\$1,651,881	\$1,970,100	\$1,970,100
Category: 030 SERVICES AND SUPPLIES					
032300	CLOTHING/PERSONAL SUPPLIES XP	\$7,309	\$7,237	\$10,400	\$10,400
032328	CLTHG/PERS SAFETY CLOTHING	\$0	\$3,351	\$2,900	\$2,900

Budget Unit: 261 - BURNEY SUBSTATION (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
032329 CLTHG/PERS UNIFORMS	\$1,608	\$2,121	\$6,100	\$6,100	
032500 COMMUNICATIONS EXPENSE	\$5,824	\$1,253	\$1,215	\$1,215	
032526 COMM CELL PHONES	\$8,043	\$9,164	\$9,350	\$9,350	
032591 CHGS IT COMM	\$15,547	\$16,932	\$18,177	\$18,177	
032900 HOUSEHOLD EXPENSE	\$148	\$1,018	\$800	\$800	
032992 CHGS FAC MGMT HSHLD XP	\$8,384	\$7,677	\$5,131	\$5,131	
033102 INSUR XP LIABILITY EXPOSURE	\$983	\$4,116	\$4,994	\$4,994	
033103 INSUR XP MISCELLANEOUS	\$1,232	\$835	\$828	\$828	
033105 INSUR XP LIABILITY EXPERIENCE	\$12,444	\$28,188	\$31,975	\$31,975	
033500 MAINTENANCE OF EQUIPMENT	\$186	\$297	\$250	\$250	
033526 MNT EQP VEHICLES	\$216	\$0	\$250	\$250	
033530 MNT EQP RADIOS	\$855	\$190	\$850	\$850	
033531 MNT EQP IT APRV	\$109	\$96	\$100	\$100	
033592 CHGS IT MNT HARD/SOFTWARE	\$1,323	\$1,519	\$1,650	\$1,650	
033700 MAINTENANCE OF STRUCTURES	\$53	\$2,660	\$1,000	\$1,000	
033729 MNT STR FAC MGMT APRV	\$245	\$548	\$250	\$250	
033791 CHGS FAC MGMT MAINT STR	\$4,553	\$8,977	\$8,419	\$8,419	
034100 MEMBERSHIPS	\$1,211	\$1,284	\$1,290	\$1,290	
034500 OFFICE EXPENSE	\$2,231	\$7,041	\$2,990	\$2,990	
034800 PROF & SPECIAL SERVICES	\$910	\$575	\$0	\$0	
034831 PROF MEDICAL SVS	\$0	\$0	\$510	\$510	
034836 PROF PHSYC CONSULTING SVS	\$4,190	\$0	\$0	\$0	
034837 PROF PREEMPLOYMENT SVS	\$0	\$0	\$1,380	\$1,380	
034852 PROF TRANSCRIBING SVS	\$1,995	\$2,594	\$3,200	\$3,200	
034892 CHGS IT PROFESSIONAL SVS	\$16,841	\$21,735	\$18,806	\$18,806	
035100 RENTS & LEASES OF EQUIPMENT	\$553	\$671	\$580	\$580	
035500 MINOR EQUIPMENT	\$11,387	\$3,867	\$12,500	\$12,500	
035590 CHGS IT SOFTWARE EQP	\$0	\$0	\$350	\$350	
035591 CHGS IT HARDWARE EQP	\$0	\$55	\$7,450	\$7,450	
035592 CHGS IT TELECOMM EQP	\$0	\$20	\$0	\$0	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$116	\$0	\$150	\$150	
035740 SP DEPT XP GUN SUPPLIES	\$264	\$0	\$250	\$250	
035754 SP DEPT XP ONLINE DATA SUBSCR	\$84	\$0	\$25	\$25	
035790 CHGS IT SPECIAL DEPT EXPENSE	\$0	\$208	\$0	\$0	
035900 TRANSPORTATION & TRAVEL	\$192	\$121	\$0	\$0	
035940 TRANS/TRVL FUEL	\$56,409	\$54,523	\$62,000	\$62,000	
035941 TRANS/TRVL MILEAGE	\$0	\$121	\$0	\$0	
035942 TRANS/TRVL TRAINING	\$2,978	\$11,290	\$8,400	\$8,400	
035990 CHGS FLEET TRANS/TRVL	\$136,105	\$131,780	\$188,651	\$188,651	

Budget Unit: 261 - BURNEY SUBSTATION (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 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	\$0	\$425		\$200	\$200
036100 UTILITIES	\$8,027	\$8,086		\$8,890	\$8,890
SERVICES AND SUPPLIES	\$312,569	\$340,590		\$422,261	\$422,261
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$36,599	\$14,613		\$18,671	\$18,671
050003 BUILDING & EQUIPMENT USE A-87	\$769	\$1,833		\$2,220	\$2,220
OTHER CHARGES	\$37,368	\$16,447		\$20,891	\$20,891
Category: 070 CAPITAL ASSETS					
065095 1 VEHICLE W/ ACCESSORIES	\$45,981	\$0		\$0	\$0
CAPITAL ASSETS	\$45,981	\$0		\$0	\$0
Total Expenditures/Appropriations:	\$1,817,965	\$2,008,919		\$2,413,252	\$2,413,252
Net Cost:	(\$7,230)	\$252,439		\$515,066	\$515,066

PROBATION-JUVENILE REHABILITATION FACILITY

Fund 0195 Public Safety, Budget Unit 262

Tracie Neal, Chief Probation Officer

PROGRAM DESCRIPTION

The Shasta County Juvenile Rehabilitation Facility (JRF) is a 24-hour detention facility administered by the Probation Department to house up to 90 juveniles per day, but due to the Prison Rape Elimination Act of 2003 (PREA), this capacity is reduced depending on the type of population. JRF staff are responsible for facilitating rehabilitative programming to minors in a secure custodial setting, while ensuring the safety and security of the minors and public.

BUDGET REQUESTS

Total FY 2016-17 requested appropriations are \$5 million which is a 3.4 percent decrease from the FY 2015-16 Adjusted Budget. Although there are standard wage and benefits increases, they are offset by anticipated decreases in medical services costs due to the JRF daily population. A-87 decreased; however, there is an increase in insurance rates.

The General Fund revenue contribution has increased three percent for FY 2016-17, from \$2.6 million to \$2.7 million. Proposition 172 revenue and State Juvenile Justice Grant funds remain flat. This cost center has a budget deficit in the amount of \$64,732 which is funded with Youth Offender Block Grant restricted fund balance, leaving no net County cost.

SUMMARY OF RECOMMENDATIONS

The CEO recommends some minor net zero correction adjustments in Salaries and Benefits. Due to unanticipated increases in insurance rates, the General Fund is supporting the increased cost of \$17,696 from FY 2015-16. The new deficit is \$47,036 which is funded with Youth Offender Block Grant restricted fund balance, leaving no net County cost.

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: 262 - JUVENILE REHAB FACILITY (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 500 INTERGOVERNMENTAL REVENUES					
542602 ST JUVENILE JUSTICE GRANT	\$414,380	\$444,325	\$532,250	\$532,250	
549601 STATE PROP 172 PUBLIC SFTY FND	\$1,340,831	\$1,731,800	\$1,731,800	\$1,731,800	
552900 FEDERAL JUV HALL FOOD PROGRAM	\$45,219	\$30,611	\$30,630	\$30,630	
INTERGOVERNMENTAL REVENUES	\$1,800,431	\$2,206,737	\$2,294,680	\$2,294,680	
Category: 600 CHARGES FOR SERVICES					
686100 JUVENILE DETENTION CHARGE	\$55,535	\$60,061	\$42,250	\$42,250	
692420 REIMBURSE SALARY	\$133	\$0	\$0	\$0	
692700 REIMB MISC SERVICES	\$3,260	\$2,886	\$0	\$0	
CHARGES FOR SERVICES	\$58,929	\$62,948	\$42,250	\$42,250	
Category: 700 MISCELLANEOUS REVENUES					
797710 JUVENILE PROGRAMMING SALES	\$257	\$407	\$0	\$0	
799390 PRIOR PERIOD EXP ADJUSTMENT	\$412,907	\$0	\$0	\$0	
799750 PARENT PROPERTY DAMAGE REIMB	\$0	\$0	\$0	\$0	
MISCELLANEOUS REVENUES	\$413,165	\$408	\$0	\$0	
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$2,513,496	\$2,588,901	\$2,684,264	\$2,684,264	
800161 TRANS IN ACCUM CAPITAL OUTLAY	\$0	\$70,000	\$0	\$0	
800199 TRANS IN CENTRAL SVS A87	\$3,458	\$0	\$0	\$0	
OTHR FINANCING SOURCES TRAN IN	\$2,516,954	\$2,658,901	\$2,684,264	\$2,684,264	
Category: 802 OTHER FINANCING SRCS SALE C/A					
896100 SALE OF CAPITAL ASSETS	\$1,979	\$0	\$0	\$0	
896101 SALE OF SURPLUS PROPERTY	\$963	\$0	\$0	\$0	
OTHER FINANCING SRCS SALE C/A	\$2,942	\$0	\$0	\$0	
Total Revenues:	\$4,792,421	\$4,928,994	\$5,021,194	\$5,021,194	
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$1,372,043	\$1,409,109	\$1,480,627	\$1,480,627	
011200 TERMINATION/SPECIAL PAY	\$15,028	\$11,309	\$25,000	\$25,000	
017000 EXTRA HELP	\$170,128	\$163,245	\$200,000	\$200,000	
017502 OVERTIME PAY	\$164,738	\$139,339	\$100,000	\$100,000	
017503 SHIFT DIFFERENTIAL	\$25,864	\$27,955	\$25,000	\$25,000	
017509 HOLIDAY OVERTIME PAY	\$46,533	\$44,593	\$42,000	\$42,000	
018100 EMPLOYER SHARE OASDI	\$32,603	\$32,975	\$46,350	\$46,350	
018201 EMPLOYER SHARE RETIREMENT	\$545,226	\$574,824	\$623,007	\$623,007	
018300 EMPLOYER SHARE HEALTH INSUR	\$450,738	\$485,462	\$551,238	\$551,238	
018307 EMPLOYR SHR OTHER POST EMP BEN	\$105,503	\$42,283	\$44,416	\$44,416	

Budget Unit: 262 - JUVENILE REHAB FACILITY (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$13,013	\$10,030	\$7,860	\$7,860	
018500 WORKERS COMP EXPOSURE	\$16,116	\$22,738	\$25,840	\$25,840	
018501 WORKERS COMP EXPERIENCE	\$232,752	\$357,504	\$440,160	\$440,160	
SALARIES AND BENEFITS	\$3,190,290	\$3,321,371	\$3,611,498	\$3,611,498	
Category: 030 SERVICES AND SUPPLIES					
032100 AGRICULTURAL EXPENSE	\$315	\$325	\$450	\$450	
032300 CLOTHING/PERSONAL SUPPLIES XP	\$6,907	\$12,883	\$5,000	\$5,000	
032326 CLTHG/PERS INMATES	\$14,822	\$14,999	\$10,000	\$10,000	
032500 COMMUNICATIONS EXPENSE	\$1,853	\$3,210	\$5,000	\$5,000	
032590 CHGS FAC MGMT COMM	\$173	\$594	\$641	\$641	
032700 FOOD EXPENSE	\$67,198	\$54,696	\$79,004	\$79,004	
032900 HOUSEHOLD EXPENSE	\$8,160	\$11,219	\$10,000	\$10,000	
032992 CHGS FAC MGMT HSHLD XP	\$2,879	\$12,633	\$25,373	\$25,373	
033102 INSUR XP LIABILITY EXPOSURE	\$1,900	\$6,847	\$7,679	\$7,679	
033103 INSUR XP MISCELLANEOUS	\$16,488	\$15,084	\$15,294	\$15,294	
033105 INSUR XP LIABILITY EXPERIENCE	\$2,652	\$8,724	\$13,907	\$13,907	
033500 MAINTENANCE OF EQUIPMENT	\$962	\$3,032	\$5,681	\$5,681	
033700 MAINTENANCE OF STRUCTURES	\$617	\$69	\$0	\$0	
033729 MNT STR FAC MGMT APRV	\$2,288	\$1,110	\$2,000	\$2,000	
033791 CHGS FAC MGMT MAINT STR	\$8,785	\$83,136	\$109,771	\$109,771	
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$0	\$764	\$500	\$500	
034100 MEMBERSHIPS	\$50	\$35	\$150	\$150	
034500 OFFICE EXPENSE	\$7,253	\$9,250	\$8,000	\$8,000	
034590 CHGS OC PHOTOCOPY SVS	\$0	\$37	\$0	\$0	
034592 CHGS OC OTHER MAIL SVS	\$77	\$285	\$0	\$0	
034800 PROF & SPECIAL SERVICES	\$1,764	\$23,313	\$14,500	\$14,500	
034802 PROF ADMIN SVS	\$549,160	\$539,914	\$657,737	\$657,737	
034811 PROF COLLECTIONS SVS	\$13,328	\$14,424	\$12,000	\$12,000	
034814 PROF COUNSELING SVS	\$27,480	\$24,580	\$30,000	\$30,000	
034831 PROF MEDICAL SVS	\$379,369	\$390,750	\$224,652	\$224,652	
034837 PROF PREEMPLOYMENT SVS	\$871	\$0	\$0	\$0	
034864 PROF CAPITL ASSET DISPOSAL SVS	\$95	\$0	\$0	\$0	
034890 CHGS FAC MGMT PROF SVS	\$3,849	\$5,866	\$3,748	\$3,748	
034892 CHGS IT PROFESSIONAL SVS	\$176,160	\$158,765	\$40,913	\$40,913	
035100 RENTS & LEASES OF EQUIPMENT	\$2,093	\$1,637	\$4,000	\$4,000	
035500 MINOR EQUIPMENT	\$6,911	\$3,149	\$5,000	\$5,000	
035591 CHGS IT HARDWARE EQP	\$1,870	\$0	\$0	\$0	
035592 CHGS IT TELECOMM EQP	\$0	\$21	\$0	\$0	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$2,747	\$7,665	\$4,000	\$4,000	

Budget Unit: 262 - JUVENILE REHAB FACILITY (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
035900 TRANSPORTATION & TRAVEL	\$103	\$1,175	\$1,000	\$1,000	\$1,000
035940 TRANS/TRVL FUEL	\$1,019	\$1,611	\$2,300	\$2,300	\$2,300
035942 TRANS/TRVL TRAINING	\$120	\$198	\$0	\$0	\$0
035990 CHGS FLEET TRANS/TRVL	\$2,397	\$3,644	\$3,456	\$3,456	\$3,456
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$218	\$353	\$500	\$500	\$500
036100 UTILITIES	\$191,020	\$130,956	\$135,495	\$135,495	\$135,495
SERVICES AND SUPPLIES	\$1,503,969	\$1,546,965	\$1,437,751	\$1,437,751	\$1,437,751
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$101,392	\$54,008	\$52,089	\$52,089	\$52,089
050003 BUILDING & EQUIPMENT USE A-87	\$34,872	\$34,832	(\$33,617)	(\$33,617)	(\$33,617)
050800 TAXES & ASSESSMENTS	\$0	\$408	\$409	\$409	\$409
052004 SUPP/CARE MINORS/WARDS	\$456	\$0	\$100	\$100	\$100
OTHER CHARGES	\$136,720	\$89,249	\$18,981	\$18,981	\$18,981
Category: 080 INTRAFUND TRANSFERS					
088263 C/A PROBATION	(\$2,813)	(\$1,790)	\$0	\$0	\$0
INTRAFUND TRANSFERS	(\$2,813)	(\$1,790)	\$0	\$0	\$0
Total Expenditures/Appropriations:	\$4,828,167	\$4,955,796	\$5,068,230	\$5,068,230	\$5,068,230
Net Cost:	\$35,746	\$26,801	\$47,036	\$47,036	\$47,036

PROBATION

Fund 0195 Public Safety, Budget Unit 263

Tracie Neal, Chief Probation Officer

PROGRAM DESCRIPTION

The Probation Department provides pre-sentence investigations to the Court, monitors defendants' compliance with Court orders and operates various programs that provide sentencing alternatives and/or community programs. The Adult Division conducts criminogenic assessments, bail reviews, completes investigations and makes recommendations to the Court in pre-sentence and post-sentence reports, supervises felony defendants, monitors their compliance with Court orders, and operates an Adult Work Program for community service. The Juvenile Division handles juvenile law violations referred from all law enforcement agencies in Shasta County. The Probation Officers complete investigations and assessments, division programs, write dispositional reports to the Court, monitor compliance with Court orders, and operate a Juvenile Work Program for community service.

BUDGET REQUESTS

Total FY 2016-17 requested appropriations are \$11.9 million which is an eight percent decrease from the FY 2015-16 Adjusted Budget. Although Salaries and Benefits increased by ten percent due to standard increases, Services and Supplies decreased by four percent. Overall, expenditures decreased by eight percent or \$1 million, primarily due to reducing services associated with SB678 revenue, which has declined.

The General Fund revenue contribution has increased three percent for FY 2016-17 to \$1.24 million. Proposition 172 revenue remains flat. Total revenues decreased by 22.6 percent primarily due to SB678 revenue declining by \$650,000 and overall AB109 2011 Realignment declining by \$500,000. This cost center has a budget deficit in the amount of \$2.4 million, of which \$1.4 million is funded with AB109, SB678, State Juvenile Justice Grant, and Juvenile Probation and Camp Funding restricted fund balances, leaving a net County cost of \$997,128 which will come from Prop. 172 Reserves.

SUMMARY OF RECOMMENDATIONS

The CEO recommends some minor net zero corrections. Also, due to unanticipated increases in insurance rates and A-87, the General Fund is supporting the increased cost of \$89,341 from FY 2015-16. On May 10, 2016, the Board approved adding one Probation Assistant with a sunset date of June 30, 2017 for the Shasta Technical Education Program - Unified Partnership (STEP UP) Program. Because this occurred after the proposed budget submission, expenditures and offsetting revenues are being included in the CEO recommendations. In addition, in order to support future demands of fund balance, the Chief Probation Officer proposed unfunding one vacant Agency Staff Services Analyst position and one vacant Deputy Probation Officer III position; the CEO recommends unfunding these positions. The Chief Probation Officer and her staff are to be commended for supporting the future needs of public safety. The overall expenditure reductions in combination with use of miscellaneous restricted fund balance reduce the net County cost to \$744,176 which will come from Prop. 172 Reserves.

PENDING ISSUES AND POLICY CONSIDERATIONS

SB678, the Community Corrections Performance Incentive Act of 2009 formula begins with a base of \$200,000 then counties are eligible for additional monetary performance incentive grants for reducing the rate of the number of probation revocations to state prison. Unfortunately, Shasta County has a very high rate and will only receive the \$200,000 base allocation in FY 2016-17. A byproduct of receiving less revenue is that there are fewer staff and contracted service providers to implement evidence-based programs, processes, and services to reduce recidivism. To help offset this declining revenue, the local Community Corrections Partnership (CCP) Executive Committee voted to allow Probation to use some of its AB109 fund balance to fund eight positions. Even with the additional AB109 for this purpose, overall

AB109 is declining in FY 2016-17 as there was a large one-time allocation to counties in FY 2015-16 to help offset a major decrease for FY 2015-16. Due to the significant decline in SB678 for Shasta County, Probation created a focus group in collaboration with its justice partners to determine the reasons for the continued high return to prison rate and to create a plan to work together to rehabilitate offenders. This collaboration is further challenged by the increased number of individuals being released from California prisons to meet federal requirements to reduce California prison populations.

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: 263 - PROBATION (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 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					
318512 CF DNA ID PENALTIES	\$41,124	\$48,015	\$32,000	\$32,000	
318540 SUBSTANCE ABUSE ASMT FINE	\$2	\$0	\$0	\$0	
FINES, FORFEITURES & PENALTIES	\$41,127	\$48,015	\$32,000	\$32,000	
Category: 500 INTERGOVERNMENTAL REVENUES					
531500 STATE REALIGNMENT SOCIAL SVS	\$102,440	\$102,440	\$102,440	\$102,440	
542601 ST CSA JUV PROB CAMP JPCF	\$716,351	\$808,275	\$624,976	\$624,976	
542602 ST JUVENILE JUSTICE GRANT	\$41,249	\$0	\$12,687	\$12,687	
542603 ST REALIGNMENT 2011 AB109	\$3,854,548	\$5,469,536	\$4,304,762	\$4,304,762	
542604 ST CCP INCENTIVE ACT SB678	\$861,384	\$504,851	\$200,000	\$200,000	
542750 STATE MENTAL ILL CRIME RED GRT	\$0	\$24,130	\$0	\$0	
542800 STATE CORRECTIONS TRAINING GRT	\$46,235	\$53,040	\$50,000	\$50,000	
542801 ST BD OF CORRECTIONS PLAN GRT	\$169,934	\$477,047	\$648,985	\$648,985	
549592 STATE CRIME PREVENTION ACT	\$644,422	\$646,561	\$575,489	\$575,489	
549601 STATE PROP 172 PUBLIC SFTY FND	\$725,989	\$938,000	\$938,000	\$938,000	
550930 FEDERAL CWS IV E ADMIN	\$73,136	\$77,999	\$218,003	\$218,003	
550999 FED SB 933 PLACEMENT REIMB	\$60,042	\$50,222	\$46,000	\$46,000	
560900 FED MARIJUANA SUPPRESSION GRT	\$0	\$1,146	\$0	\$0	
560953 FEDERAL DOJ GRANT	\$2,093	\$0	\$0	\$0	
563777 CONTRIB FRM SHASTA COLLEGE	\$0	\$0	\$59,110	\$59,110	
INTERGOVERNMENTAL REVENUES	\$7,297,827	\$9,153,250	\$7,780,452	\$7,780,452	
Category: 600 CHARGES FOR SERVICES					
671600 PROBATION COSTS	\$158,434	\$168,164	\$147,000	\$147,000	
671670 CONDITIONAL SENTENCE RPT FEE	\$3,429	\$7,718	\$5,000	\$5,000	
675450 DIVERSION PROGRAM FEE	\$19,105	\$12,825	\$14,000	\$14,000	
692320 REIMB PROBATION OFFICER SCHOOL	\$76,472	\$0	\$0	\$0	
692330 ADULT WORK PROGRAM FEES	\$36,933	\$41,139	\$34,000	\$34,000	
692340 RECORD SEAL/MODIFICATION	\$570	\$1,080	\$0	\$0	
692350 ELECTRONIC MONITORING FEE	\$871	\$1,178	\$500	\$500	
692352 JUVENILE WORK PROGRAM FEES	\$1,170	\$780	\$1,000	\$1,000	
692353 ELECTRONIC MONITOR STRAP FEE	\$9	\$19	\$0	\$0	
692362 REIMBURSE DRUG TESTS AOP	\$4,262	\$6,263	\$0	\$0	
692420 REIMBURSE SALARY	\$2,335	\$1,116	\$1,000	\$1,000	
692950 REPLACEMENT FUND CHARGES	(\$183)	\$0	\$0	\$0	
693001 CHARGES FOR SERVICES	\$2,230	\$428	\$800	\$800	
693036 CHARGES FOR SVS ADMIN FEES	(\$33)	\$0	\$0	\$0	
CHARGES FOR SERVICES	\$305,607	\$240,714	\$203,300	\$203,300	
Category: 700 MISCELLANEOUS REVENUES					
797710 JUVENILE PROGRAMMING SALES	\$16,021	\$2,450	\$21,000	\$21,000	

Budget Unit: 263 - PROBATION (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
799300 MISCELLANEOUS REVENUE	\$907	\$818	\$0	\$0	
799390 PRIOR PERIOD EXP ADJUSTMENT	\$363,453	\$37,290	\$0	\$0	
799391 PRIOR PERIOD REV ADJUSTMENT	\$2,725	\$359,417	\$0	\$0	
MISCELLANEOUS REVENUES	\$383,106	\$399,975	\$21,000	\$21,000	
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$1,170,072	\$1,248,497	\$1,330,670	\$1,330,670	
800161 TRANS IN ACCUM CAPITAL OUTLAY	\$541,603	\$1,256,273	\$176,628	\$176,628	
800169 TRANS IN MAJOR BLDG CAP PROJ	\$45,000	\$0	\$0	\$0	
800199 TRANS IN CENTRAL SVS A87	\$6,317	\$0	\$0	\$0	
800235 TRANS IN SHERIFF	\$43,364	\$107,791	\$106,026	\$106,026	
OTHR FINANCING SOURCES TRAN IN	\$1,806,357	\$2,612,562	\$1,613,324	\$1,613,324	
Category: 802 OTHER FINANCING SRCS SALE C/A					
896100 SALE OF CAPITAL ASSETS	\$0	\$18	\$0	\$0	
896101 SALE OF SURPLUS PROPERTY	\$0	\$565	\$0	\$0	
OTHER FINANCING SRCS SALE C/A	\$0	\$583	\$0	\$0	
Total Revenues:	\$9,834,025	\$12,455,102	\$9,650,076	\$9,650,076	
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$3,686,532	\$3,716,623	\$4,196,311	\$4,196,311	
011200 TERMINATION/SPECIAL PAY	\$51,865	\$17,357	\$35,000	\$35,000	
017000 EXTRA HELP	\$61,323	\$72,610	\$57,229	\$57,229	
017502 OVERTIME PAY	\$27,688	\$10,713	\$11,712	\$11,712	
017503 SHIFT DIFFERENTIAL	\$0	\$9	\$0	\$0	
017509 HOLIDAY OVERTIME PAY	\$648	\$5,894	\$0	\$0	
017517 CELL/PDA COMM ALLOWANCE PROG	\$3,627	\$4,334	\$4,336	\$4,336	
018100 EMPLOYER SHARE OASDI	\$118,913	\$108,645	\$139,248	\$139,248	
018201 EMPLOYER SHARE RETIREMENT	\$1,207,657	\$1,282,903	\$1,504,428	\$1,504,428	
018204 EMPLOYER SHARE DEFERRED COMP	\$4,900	\$3,275	\$3,263	\$3,263	
018300 EMPLOYER SHARE HEALTH INSUR	\$1,009,985	\$1,044,447	\$1,222,395	\$1,222,395	
018307 EMPLOYR SHR OTHER POST EMP BEN	\$304,311	\$111,487	\$125,894	\$125,894	
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$27,808	\$21,400	\$18,156	\$18,156	
018500 WORKERS COMP EXPOSURE	\$34,437	\$48,487	\$59,452	\$59,452	
018501 WORKERS COMP EXPERIENCE	\$167,316	\$261,468	\$336,859	\$336,859	
SALARIES AND BENEFITS	\$6,707,015	\$6,709,657	\$7,714,283	\$7,714,283	
Category: 030 SERVICES AND SUPPLIES					
032100 AGRICULTURAL EXPENSE	\$190	\$2,782	\$55,000	\$55,000	
032300 CLOTHING/PERSONAL SUPPLIES XP	\$14,882	\$4,951	\$52,601	\$52,601	

Budget Unit: 263 - PROBATION (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object		2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
			Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1		2	3	4	5	
032328	CLTHG/PERS SAFETY CLOTHING	\$322	\$0	\$0	\$0	
032500	COMMUNICATIONS EXPENSE	\$37,366	\$49,436	\$52,650	\$52,650	
032590	CHGS FAC MGMT COMM	\$744	\$418	\$491	\$491	
032591	CHGS IT COMM	\$19,245	\$22,895	\$22,083	\$22,083	
032700	FOOD EXPENSE	\$4,888	\$3,932	\$4,500	\$4,500	
032900	HOUSEHOLD EXPENSE	\$717	\$1,891	\$4,775	\$4,775	
032990	CHGS OC HSHLD SVS	\$18,568	\$18,310	\$20,000	\$20,000	
032991	CHGS OC HSHLD SUPPL	\$1,996	\$2,363	\$2,400	\$2,400	
032992	CHGS FAC MGMT HSHLD XP	\$71,628	\$65,769	\$60,757	\$60,757	
032997	ISF HSHLD XP OTHER DEPT CHGS	\$33	\$198	\$0	\$0	
033102	INSUR XP LIABILITY EXPOSURE	\$4,080	\$14,604	\$17,665	\$17,665	
033103	INSUR XP MISCELLANEOUS	\$15,396	\$14,400	\$12,972	\$12,972	
033105	INSUR XP LIABILITY EXPERIENCE	\$996	\$6,288	\$3,897	\$3,897	
033500	MAINTENANCE OF EQUIPMENT	\$1,703	\$2,654	\$39,636	\$39,636	
033531	MNT EQP IT APRV	\$600	\$750	\$1,500	\$1,500	
033592	CHGS IT MNT HARD/SOFTWARE	\$14,562	\$12,406	\$14,362	\$14,362	
033700	MAINTENANCE OF STRUCTURES	\$162	\$3,013	\$3,100	\$3,100	
033729	MNT STR FAC MGMT APRV	\$4,881	\$21,210	\$5,300	\$5,300	
033791	CHGS FAC MGMT MAINT STR	\$111,885	\$40,244	\$29,983	\$29,983	
033797	ISF MNT STR OTHER DEPT CHGS	\$228	\$508	\$0	\$0	
033900	MEDICAL/DENTAL/LAB SUPPLIES	\$1,099	\$2,555	\$5,750	\$5,750	
034100	MEMBERSHIPS	\$5,359	\$7,988	\$5,000	\$5,000	
034309	MISC XP PRIOR PERIOD REV ADJ	\$32,798	\$163	\$0	\$0	
034310	MISC XP PRIOR PERIOD EXP ADJ	\$5,720	\$3,665	\$0	\$0	
034500	OFFICE EXPENSE	\$43,910	\$42,453	\$50,500	\$50,500	
034590	CHGS OC PHOTOCOPY SVS	\$590	\$1,075	\$1,985	\$1,985	
034591	CHGS OC POSTAGE SVS	\$6,840	\$4,814	\$5,127	\$5,127	
034592	CHGS OC OTHER MAIL SVS	\$4,299	\$5,696	\$5,472	\$5,472	
034597	ISF OFFC XP OTHER DEPTS CHGS	\$132	\$0	\$0	\$0	
034800	PROF & SPECIAL SERVICES	\$1,087,766	\$1,327,143	\$1,792,132	\$1,792,132	
034802	PROF ADMIN SVS	\$999,641	\$930,025	\$1,215,103	\$1,215,103	
034811	PROF COLLECTIONS SVS	\$52,382	\$54,033	\$59,300	\$59,300	
034814	PROF COUNSELING SVS	\$133,571	\$165,590	\$386,446	\$386,446	
034817	PROF DRUG TESTING SVS	\$17,039	\$33,111	\$43,000	\$43,000	
034837	PROF PREEMPLOYMENT SVS	\$38,557	\$50,854	\$25,000	\$25,000	
034858	PROF FINGERPRINTING SVS	\$36	\$174	\$0	\$0	
034860	PROF BENEFITS ADMIN SVS	\$107,989	\$102,252	\$101,522	\$101,522	
034890	CHGS FAC MGMT PROF SVS	\$9,467	\$7,137	\$9,423	\$9,423	
034892	CHGS IT PROFESSIONAL SVS	\$666,243	\$652,215	\$824,535	\$824,535	

Budget Unit: 263 - PROBATION (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
034900 PUBLICATIONS & LEGAL NOTICES	\$0	\$195	\$0	\$0
035100 RENTS & LEASES OF EQUIPMENT	\$113,152	\$161,402	\$148,950	\$148,950
035300 RENTS & LEASES OF STRUCTURES	\$64,911	\$66,931	\$85,080	\$85,080
035500 MINOR EQUIPMENT	\$4,693	\$4,244	\$8,350	\$8,350
035530 MNR EQP IT APRV	\$139	\$102	\$0	\$0
035590 CHGS IT SOFTWARE EQP	\$8,224	\$15,091	\$5,000	\$5,000
035591 CHGS IT HARDWARE EQP	\$37,130	\$13,702	\$20,000	\$20,000
035592 CHGS IT TELECOMM EQP	\$328	\$1,463	\$16,000	\$16,000
035700 SPECIAL DEPARTMENTAL EXPENSE	\$46,497	\$54,285	\$41,494	\$41,494
035740 SP DEPT XP GUN SUPPLIES	\$2,794	\$0	\$0	\$0
035754 SP DEPT XP ONLINE DATA SUBSCR	\$441	\$367	\$300	\$300
035900 TRANSPORTATION & TRAVEL	\$40,031	\$30,728	\$31,300	\$31,300
035940 TRANS/TRVL FUEL	\$20,917	\$17,553	\$21,100	\$21,100
035942 TRANS/TRVL TRAINING	\$119,504	\$119,778	\$84,300	\$84,300
035990 CHGS FLEET TRANS/TRVL	\$37,667	\$48,813	\$44,054	\$44,054
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$768	\$1,226	\$3,400	\$3,400
036100 UTILITIES	\$114,537	\$71,773	\$121,829	\$121,829
036131 UTIL MISC UTILITIES	\$16,357	\$17,220	\$20,000	\$20,000
SERVICES AND SUPPLIES	\$4,166,627	\$4,304,860	\$5,585,124	\$5,585,124
Category: 050 OTHER CHARGES				
050001 CENTRAL SERVICE COST A-87	\$284,830	\$224,313	\$240,882	\$240,882
050003 BUILDING & EQUIPMENT USE A-87	(\$10,178)	\$19,068	\$20,264	\$20,264
050800 TAXES & ASSESSMENTS	\$0	\$880	\$60	\$60
052004 SUPP/CARE MINORS/WARDS	\$172,397	\$77,809	\$185,000	\$185,000
052009 SUPP/CARE ADULTS	\$327,993	\$133,565	\$400,000	\$400,000
OTHER CHARGES	\$775,042	\$455,636	\$846,206	\$846,206
Category: 070 CAPITAL ASSETS				
061104 1600 COURT/1815 YUBA ROOF-HVAC	\$0	\$0	\$106,248	\$106,248
061105 1626 COURT ST ROOF-HVAC	\$0	\$0	\$70,380	\$70,380
065257 1 FORENSIC DATA ANALYSIS KIT	\$0	\$9,283	\$0	\$0
065266 1 VOICE ANALYZER SYSTEM	\$8,477	\$0	\$0	\$0
CAPITAL ASSETS	\$8,477	\$9,283	\$176,628	\$176,628
Category: 080 INTRAFUND TRANSFERS				
088262 C/A JUVENILE HALL	(\$1,170,190)	(\$1,087,899)	(\$698,650)	(\$698,650)
088263 C/A PROBATION	(\$908,695)	(\$886,360)	(\$1,734,701)	(\$1,734,701)
088422 C/A ALCOHOL & DRUG	(\$82,948)	(\$76,814)	(\$83,600)	(\$83,600)
088501 C/A SOCIAL SERVICES	(\$26,233)	(\$25,136)	(\$27,325)	(\$27,325)

Budget Unit: 263 - PROBATION (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
088502 C/A HEALTH & HUMAN SVS AGENCY	(\$71)	\$0		\$0	\$0
088925 C/A INFORMATION TECHNOLOGY	(\$143)	\$0		\$0	\$0
INTRAFUND TRANSFERS	(\$2,188,283)	(\$2,076,210)		(\$2,544,276)	(\$2,544,276)
Category: 095 OTHER FINANCING USES					
095166 TRANS OUT CAPITAL PROJECTS	\$541,641	\$1,256,273		\$0	\$0
OTHER FINANCING USES	\$541,641	\$1,256,273		\$0	\$0
Total Expenditures/Appropriations:	\$10,010,521	\$10,659,501		\$11,777,965	\$11,777,965
Net Cost:	\$176,496	(\$1,795,600)		\$2,127,889	\$2,127,889

AGRICULTURAL COMMISSIONER/SEALER OF WEIGHTS & MEASURES

Fund 0060 General, Budget Unit 280

Paul Kjos, Agricultural Commissioner/Sealer of Weights & Measures

PROGRAM DESCRIPTION

The Department of Agricultural Commissioner/Sealer of Weights and Measures provides more than sixteen mandated services to County residents. The agency's primary functions are to: promote and protect the County's agricultural industry; protect the public's health, safety, and welfare; and foster confidence and equity in the marketplace through the fair and uniform enforcement of the California Food and Agricultural Code, the Business and Professions Code, the Code of Regulations, and other laws, regulations, and ordinances enacted by Shasta County. This is accomplished through education and the fair and uniform enforcement of laws, regulations, and ordinances enacted by the State of California and the County of Shasta. Agricultural operators, businesses and the public benefit from a healthy environment, a safe food supply and full purchasing power in the marketplace through the effective management of these mandated programs.

BUDGET REQUESTS

The FY 2016-17 requested budget includes expenditures in the amount of \$1.6 million and revenues in the amount of \$775,175. Total expenditures exceed total revenue by \$851,723, which is within the allowed three percent General Fund increase from the FY 2015-16 Adjusted Budget. The department plans to end FY 2015-16 under budget by approximately \$73,266.

SUMMARY OF RECOMMENDATIONS

The CEO recommended budget includes minor net zero adjustments to reflect modifications due to information from the State which arrived after the requested budget was due.

PENDING ISSUES AND POLICY CONSIDERATIONS

The department is watching current legislation relative to the regulation of medical marijuana and the possible impacts to county programs and possible changes to the testing process for alternative vehicle fuels.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended changes.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

Budget Unit: 280 - AG COMM & SEALER OF WTS (FUND 0060)

Function: PUBLIC PROTECTION

Activity: PROTECTION INSPECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 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					
211300 DEVICE REPAIRMAN LICENSE	\$905	\$1,011	\$500	\$500	
211320 WEIGH/MEASURE DEVICE REG	\$164,451	\$171,901	\$169,000	\$169,000	
216900 OTHER LICENSES & PERMITS	\$5,871	\$6,690	\$5,000	\$5,000	
LICENSES, PERMITS & FRANCHISES	\$171,227	\$179,603	\$174,500	\$174,500	
Category: 300 FINES, FORFEITURES & PENALTIES					
318600 AG COMM/SEALER FINES	\$5,680	\$5,062	\$2,500	\$2,500	
FINES, FORFEITURES & PENALTIES	\$5,680	\$5,062	\$2,500	\$2,500	
Category: 500 INTERGOVERNMENTAL REVENUES					
539130 STATE AGRICULTURAL/WTS & MEAS	\$8,475	\$7,845	\$8,925	\$8,925	
539140 ST AG CERT FARMERS MKT INSPCTN	\$0	\$4,400	\$1,200	\$1,200	
539150 STATE DETECTION TRAPPING	\$54,915	\$57,211	\$51,900	\$51,900	
539160 STATE ORGANIC INSPECTIONS	\$0	\$480	\$1,800	\$1,800	
539170 STATE PESTICIDE ENFORCEMENT	\$1,215	\$2,025	\$1,800	\$1,800	
539180 STATE AID NURSERY INSPECTION	\$8,847	\$3,332	\$7,600	\$7,600	
539190 STATE HIGH RISK PEST EXCLUSION	\$11,353	\$17,973	\$15,950	\$15,950	
539200 STATE UNCLAIMED GAS TAXES	\$308,804	\$293,668	\$285,000	\$285,000	
556000 FEDERAL GRAZING FEES	\$1,004	\$1,260	\$1,050	\$1,050	
560151 FED GLASSY WING SHARP SHOOT	\$55,086	\$53,046	\$54,000	\$54,000	
INTERGOVERNMENTAL REVENUES	\$449,701	\$441,240	\$429,225	\$429,225	
Category: 600 CHARGES FOR SERVICES					
673101 AG CERTIFICATE SURCHG CCR 4075	\$928	\$944	\$950	\$950	
673400 CONTROL A WEED PESTS	\$39,122	\$49,694	\$31,450	\$31,450	
673401 CDFA QUARANTINE	\$30	\$60	\$500	\$500	
673500 APIARY INSPECTION	\$0	\$0	\$2,000	\$2,000	
673600 PESTICIDE INSPECTION	\$103,499	\$121,364	\$113,000	\$113,000	
692100 PHOTOCOPIES	\$19	\$16	\$50	\$50	
693001 CHARGES FOR SERVICES	\$27,696	\$27,676	\$21,000	\$21,000	
CHARGES FOR SERVICES	\$171,297	\$199,757	\$168,950	\$168,950	
Category: 700 MISCELLANEOUS REVENUES					
797600 MISCELLANEOUS SALES	\$943	\$0	\$0	\$0	
799390 PRIOR PERIOD EXP ADJUSTMENT	\$42,935	\$0	\$0	\$0	
799900 CASH OVER/SHORT	\$0	\$0	\$0	\$0	
MISCELLANEOUS REVENUES	\$43,878	\$0	\$0	\$0	
Category: 802 OTHER FINANCING SRCS SALE C/A					
896101 SALE OF SURPLUS PROPERTY	\$0	\$700	\$0	\$0	
OTHER FINANCING SRCS SALE C/A	\$0	\$700	\$0	\$0	

Budget Unit: 280 - AG COMM & SEALER OF WTS (FUND 0060)

Function: PUBLIC PROTECTION

Activity: PROTECTION INSPECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Total Revenues:	\$841,785	\$826,365	\$775,175	\$775,175	

Category: 010 SALARIES AND BENEFITS

011000	REGULAR SALARIES	\$609,344	\$673,228	\$706,661	\$706,661
011200	TERMINATION/SPECIAL PAY	\$519	\$0	\$0	\$0
017000	EXTRA HELP	\$33,669	\$41,542	\$44,417	\$44,417
017517	CELL/PDA COMM ALLOWANCE PROG	\$1,445	\$1,450	\$2,360	\$2,360
018100	EMPLOYER SHARE OASDI	\$45,404	\$50,111	\$55,692	\$55,692
018201	EMPLOYER SHARE RETIREMENT	\$89,179	\$106,609	\$118,386	\$118,386
018204	EMPLOYER SHARE DEFERRED COMP	\$9,782	\$10,168	\$9,000	\$9,000
018300	EMPLOYER SHARE HEALTH INSUR	\$137,102	\$145,965	\$163,601	\$163,601
018307	EMPLYR SHR OTHER POST EMP BEN	\$55,517	\$20,195	\$21,201	\$21,201
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$4,674	\$4,011	\$3,193	\$3,193
018500	WORKERS COMP EXPOSURE	\$5,811	\$9,075	\$10,386	\$10,386
018501	WORKERS COMP EXPERIENCE	\$45,936	\$74,952	\$86,837	\$86,837
SALARIES AND BENEFITS		\$1,038,384	\$1,137,311	\$1,221,734	\$1,221,734

Category: 030 SERVICES AND SUPPLIES

032100	AGRICULTURAL EXPENSE	\$6,341	\$4,565	\$3,000	\$3,000
032300	CLOTHING/PERSONAL SUPPLIES XP	\$713	\$953	\$1,000	\$1,000
032500	COMMUNICATIONS EXPENSE	\$4,840	\$5,774	\$9,500	\$9,500
032591	CHGS IT COMM	\$1,597	\$1,632	\$1,683	\$1,683
032700	FOOD EXPENSE	\$108	\$151	\$250	\$250
032900	HOUSEHOLD EXPENSE	\$564	\$821	\$750	\$750
032992	CHGS FAC MGMT HSHLD XP	\$0	\$0	\$200	\$200
033102	INSUR XP LIABILITY EXPOSURE	\$697	\$2,732	\$3,096	\$3,096
033103	INSUR XP MISCELLANEOUS	\$900	\$612	\$633	\$633
033105	INSUR XP LIABILITY EXPERIENCE	\$708	\$2,544	\$3,489	\$3,489
033500	MAINTENANCE OF EQUIPMENT	\$3,339	\$4,135	\$6,500	\$6,500
033533	MNT EQP FLEET MGMT APRV	\$48	\$0	\$500	\$500
033592	CHGS IT MNT HARD/SOFTWARE	\$1,762	\$1,447	\$1,803	\$1,803
033700	MAINTENANCE OF STRUCTURES	\$163	\$146	\$156	\$156
033791	CHGS FAC MGMT MAINT STR	\$0	\$0	\$156	\$156
033900	MEDICAL/DENTAL/LAB SUPPLIES	\$518	\$323	\$50	\$50
034100	MEMBERSHIPS	\$3,175	\$3,200	\$3,500	\$3,500
034310	MISC XP PRIOR PERIOD EXP ADJ	\$15,953	\$0	\$0	\$0
034500	OFFICE EXPENSE	\$13,612	\$7,842	\$7,000	\$7,000
034590	CHGS OC PHOTOCOPY SVS	\$0	\$0	\$50	\$50
034591	CHGS OC POSTAGE SVS	\$1,761	\$1,624	\$2,562	\$2,562
034592	CHGS OC OTHER MAIL SVS	\$1,606	\$1,555	\$1,969	\$1,969

Budget Unit: 280 - AG COMM & SEALER OF WTS (FUND 0060)

Function: PUBLIC PROTECTION

Activity: PROTECTION INSPECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
034800 PROF & SPECIAL SERVICES	\$117,719	\$114,606	\$120,000	\$120,000	
034837 PROF PREEMPLOYMENT SVS	\$855	\$693	\$1,500	\$1,500	
034892 CHGS IT PROFESSIONAL SVS	\$29,466	\$28,713	\$31,150	\$31,150	
034900 PUBLICATIONS & LEGAL NOTICES	\$0	\$50	\$1,700	\$1,700	
035300 RENTS & LEASES OF STRUCTURES	\$61,146	\$62,157	\$62,653	\$62,653	
035500 MINOR EQUIPMENT	\$5,654	\$3,094	\$10,000	\$10,000	
035528 MINOR EQP SOFTWARE	\$0	\$0	\$500	\$500	
035590 CHGS IT SOFTWARE EQP	\$1,004	\$0	\$3,200	\$3,200	
035591 CHGS IT HARDWARE EQP	\$7,439	\$3,731	\$7,400	\$7,400	
035592 CHGS IT TELECOMM EQP	\$0	\$60	\$0	\$0	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$399	\$567	\$300	\$300	
035900 TRANSPORTATION & TRAVEL	\$6,340	\$7,066	\$10,000	\$10,000	
035940 TRANS/TRVL FUEL	\$20,358	\$17,229	\$26,570	\$26,570	
035990 CHGS FLEET TRANS/TRVL	\$14,216	\$21,871	\$23,480	\$23,480	
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$113	\$103	\$100	\$100	
036100 UTILITIES	\$10,605	\$10,910	\$11,754	\$11,754	
SERVICES AND SUPPLIES	\$333,732	\$310,917	\$358,154	\$358,154	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$27,087	\$42,326	\$47,010	\$47,010	
OTHER CHARGES	\$27,087	\$42,326	\$47,010	\$47,010	
Category: 095 OTHER FINANCING USES					
095940 TRAN OUT FLEET MGMT	\$28,869	\$0	\$0	\$0	
OTHER FINANCING USES	\$28,869	\$0	\$0	\$0	
Total Expenditures/Appropriations:	\$1,428,074	\$1,490,555	\$1,626,898	\$1,626,898	
Net Cost:	\$586,288	\$664,190	\$851,723	\$851,723	