

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 2017-18 are \$709,882, an increase of \$34,035 compared to the FY 2016-17 Adjusted Budget. This is primarily due to standard increases in salaries and benefits and a request to add a Correctional Officer - Deputy position after deleting a Public Safety Service Officer. The Sheriff obtained approval by the Community Corrections Partnership Executive Committee for additional AB109 funds for the added position for FY 2017-18. The net County cost is \$112,026 which will be covered by AB109 designated fund balance.

SUMMARY OF RECOMMENDATIONS

Due to the concern with the available public safety reserves, the Sheriff modified operational expenses in this budget. The Sheriff and his staff are to be commended for supporting the future needs of public safety. The overall reductions yield a new net County cost of \$111,584, which will be covered by AB109 designated fund balance and contributes \$15,666 to Public Safety General Purpose Fund balance.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The Sheriff 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	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 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	\$732,141	\$563,695		\$582,632	\$582,632
INTERGOVERNMENTAL REVENUES	\$732,141	\$563,695		\$582,632	\$582,632
Category: 600 CHARGES FOR SERVICES					
686970 WORK RELEASE	\$750	\$0		\$0	\$0
CHARGES FOR SERVICES	\$750	\$0		\$0	\$0
Category: 700 MISCELLANEOUS REVENUES					
797600 MISCELLANEOUS SALES	\$0	\$104		\$0	\$0
799390 PRIOR PERIOD EXP ADJUSTMENT	\$0	\$1,199		\$0	\$0
799610 RESTITUTION DAMAGE PAYMENTS	\$87	\$166		\$0	\$0
MISCELLANEOUS REVENUES	\$87	\$1,470		\$0	\$0
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$15,224	\$15,224		\$15,224	\$15,224
OTHR FINANCING SOURCES TRAN IN	\$15,224	\$15,224		\$15,224	\$15,224
Total Revenues:					
	\$748,203	\$580,390		\$597,856	\$597,856
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$279,311	\$229,418		\$325,004	\$325,004
011200 TERMINATION/SPECIAL PAY	\$0	\$969		\$1,000	\$1,000
017502 OVERTIME PAY	\$2,839	\$1,546		\$2,000	\$2,000
017503 SHIFT DIFFERENTIAL	\$0	\$27		\$0	\$0
017509 HOLIDAY OVERTIME PAY	\$136	\$0		\$0	\$0
018100 EMPLOYER SHARE FICA	\$6,694	\$4,926		\$7,376	\$7,376
018201 EMPLOYER SHARE RETIREMENT	\$104,009	\$91,938		\$138,150	\$138,150
018300 EMPLOYER SHARE HEALTH INSUR	\$71,980	\$75,095		\$110,499	\$110,499
018307 EMPLOYR SHR OTHER POST EMP BEN	\$8,378	\$6,882		\$9,739	\$9,739
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$1,588	\$968		\$1,046	\$1,046
018500 WORKERS COMP EXPOSURE	\$3,602	\$3,220		\$4,153	\$4,153
018501 WORKERS COMP EXPERIENCE	\$9,084	\$10,723		\$9,025	\$9,025
SALARIES AND BENEFITS	\$487,625	\$425,717		\$607,992	\$607,992
Category: 030 SERVICES AND SUPPLIES					
032100 AGRICULTURAL EXPENSE	\$284	\$419		\$1,800	\$1,800
032300 CLOTHING/PERSONAL SUPPLIES XP	\$2,400	\$2,521		\$3,500	\$3,500
032326 CLTHG/PERS INMATES	\$0	\$0		\$1,000	\$1,000
032328 CLTHG/PERS SAFETY CLOTHING	\$124	\$0		\$1,075	\$1,075
032329 CLTHG/PERS UNIFORMS	\$0	\$0		\$800	\$800

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

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
032500 COMMUNICATIONS EXPENSE	\$738	\$513		\$750	\$750
032526 COMM CELL PHONES	\$1,837	\$964		\$2,028	\$2,028
032591 CHGS IT COMM	\$219	\$195		\$218	\$218
032900 HOUSEHOLD EXPENSE	\$48	\$27		\$1,500	\$1,500
032992 CHGS FAC MGMT HSHLD XP	\$266	\$0		\$267	\$267
033102 INSUR XP LIABILITY EXPOSURE	\$1,085	\$955		\$1,433	\$1,433
033103 INSUR XP MISCELLANEOUS	\$8,400	\$7,203		\$7,066	\$7,066
033500 MAINTENANCE OF EQUIPMENT	\$1,165	\$314		\$2,600	\$2,600
033526 MNT EQP VEHICLES	\$0	\$0		\$500	\$500
033530 MNT EQP RADIOS	\$0	\$0		\$350	\$350
033531 MNT EQP IT APRV	\$43	\$43		\$0	\$0
033592 CHGS IT MNT HARD/SOFTWARE	\$374	\$467		\$558	\$558
033729 MNT STR FAC MGMT APRV	\$191	\$12		\$1,500	\$1,500
033791 CHGS FAC MGMT MAINT STR	\$7,994	\$829		\$8,491	\$8,491
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$0	\$0		\$120	\$120
034100 MEMBERSHIPS	\$320	\$320		\$400	\$400
034300 MISCELLANEOUS EXPENSE	\$0	\$0		\$250	\$250
034310 MISC XP PRIOR PERIOD EXP ADJ	\$0	\$156		\$0	\$0
034500 OFFICE EXPENSE	\$1,015	\$1,181		\$1,500	\$1,500
034590 CHGS OC PHOTOCOPY SVS	\$0	\$0		\$250	\$250
034800 PROF & SPECIAL SERVICES	\$395	\$10,860		\$3,500	\$3,500
034892 CHGS IT PROFESSIONAL SVS	\$9,527	\$9,518		\$8,329	\$8,329
035100 RENTS & LEASES OF EQUIPMENT	\$6,944	\$1,416		\$6,816	\$6,816
035500 MINOR EQUIPMENT	\$4,077	\$1,426		\$3,583	\$3,583
035591 CHGS IT HARDWARE EQP	\$0	\$3,338		\$0	\$0
035700 SPECIAL DEPARTMENTAL EXPENSE	\$2,031	\$377		\$7,500	\$7,500
035940 TRANS/TRVL FUEL	\$2,117	\$1,223		\$4,900	\$4,900
035942 TRANS/TRVL TRAINING	\$0	\$815		\$2,500	\$2,500
035990 CHGS FLEET TRANS/TRVL	\$8,331	\$5,834		\$6,669	\$6,669
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$0	\$0		\$200	\$200
036100 UTILITIES	\$4,453	\$4,216		\$5,974	\$5,974
SERVICES AND SUPPLIES	\$64,387	\$55,155		\$87,927	\$87,927
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST PLAN CHGS	\$30,270	\$14,107		\$11,007	\$11,007
050003 BUILDING & EQUIP COST PLAN CHG	\$1,244	\$1,244		\$2,489	\$2,489
050800 TAXES & ASSESSMENTS	\$0	\$0		\$25	\$25
OTHER CHARGES	\$31,515	\$15,352		\$13,521	\$13,521

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

Detail By Revenue Category and Expenditure Object	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Total Expenditures/Appropriations:	\$583,527	\$496,225	\$709,440	\$709,440	
Net Cost:	(\$164,675)	(\$84,164)	\$111,584	\$111,584	

VICTIM / WITNESS ASSISTANCE
Fund 0060 General, Budget Unit 256
Stephanie Bridgett, 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 some State programs and grants, and County General Fund.

BUDGET REQUESTS

Total FY 2017-18 requested appropriations of \$1.2 million reflect a 9.2 percent increase, or \$96,883, from the FY 2016-17 Adjusted Budget. This is primarily due to standard wage and benefits increases, A-87 increases, and facility-related increases. Grant revenue is decreased by \$79,608. This yields a net County cost of \$369,177, which is \$176,491 over the FY 2016-17 Adjusted Budget, and borne by the General Fund.

SUMMARY OF RECOMMENDATIONS

The District Attorney provided information for reductions to bring the FY 2017-18 Requested Budget net County cost closer to the FY 2016-17 Adjusted Budget. This results in impacts to victim services. This included deleting two Victim Advocate positions which are currently filled. However, at the May 8, 2017 Community Corrections Partnership Executive Committee meeting, an AB109 contribution was approved to support one filled Victim Advocate position to participate in a modified misdemeanor diversion pilot program in conjunction with District Attorney staff. The net effect is one layoff of a Victim Advocate if the circumstances aren't resolved by attrition by June 30. The modifications, combined with projected savings of \$1,538 in FY 2016-17, make the "new" net County cost \$211,307 which is \$18,681 over the target and borne by the General Fund.

PENDING ISSUES AND POLICY CONSIDERATIONS

As grant funding decreases, programs and activities must be carefully reviewed and prioritized by the department.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The District Attorney 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	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 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	\$0	\$0	\$66,801	\$66,801
542700	STATE VICTIM/WITNESS PROGRAM	\$234,890	\$454,776	\$324,315	\$324,315
542710	STATE BOARD OF CONTROL GRANT	\$327,228	\$321,779	\$394,192	\$394,192
542711	STATE BOC RESTITUTION	\$60,193	\$62,035	\$64,821	\$64,821
542712	STATE BOC GRT VICTIM REIMB	\$44,187	\$32,210	\$52,500	\$52,500

INTERGOVERNMENTAL REVENUES \$666,498 \$870,800 \$902,629 \$902,629

Category: 700 MISCELLANEOUS REVENUES

799390	PRIOR PERIOD EXP ADJUSTMENT	\$514	\$184	\$0	\$0
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MISCELLANEOUS REVENUES \$514 \$184 \$0 \$0

Total Revenues:		\$667,013	\$870,985	\$902,629	\$902,629
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Category: 010 SALARIES AND BENEFITS

011000	REGULAR SALARIES	\$418,710	\$465,982	\$523,368	\$523,368
011200	TERMINATION/SPECIAL PAY	\$3,871	\$0	\$0	\$0
017000	EXTRA HELP	\$2,929	\$18,949	\$0	\$0
017509	HOLIDAY OVERTIME PAY	\$0	\$73	\$0	\$0
017517	CELL/PDA COMM ALLOWANCE PROG	\$847	\$840	\$840	\$840
018100	EMPLOYER SHARE FICA	\$31,149	\$35,080	\$40,121	\$40,121
018201	EMPLOYER SHARE RETIREMENT	\$66,460	\$78,599	\$93,633	\$93,633
018300	EMPLOYER SHARE HEALTH INSUR	\$106,735	\$122,526	\$144,432	\$144,432
018307	EMPLYR SHR OTHER POST EMP BEN	\$12,559	\$13,978	\$15,702	\$15,702
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$2,373	\$2,032	\$1,678	\$1,678
018500	WORKERS COMP EXPOSURE	\$5,405	\$6,668	\$6,603	\$6,603
018501	WORKERS COMP EXPERIENCE	\$11,592	\$15,938	\$21,671	\$21,671

SALARIES AND BENEFITS \$662,633 \$760,670 \$848,048 \$848,048

Category: 030 SERVICES AND SUPPLIES

032300	CLOTHING/PERSONAL SUPPLIES XP	\$143	\$64	\$100	\$100
032500	COMMUNICATIONS EXPENSE	\$2,465	\$2,648	\$3,000	\$3,000
032590	CHGS FAC MGMT COMM	\$131	\$0	\$176	\$176
032591	CHGS IT COMM	\$1,891	\$2,262	\$3,000	\$3,000
032700	FOOD EXPENSE	\$119	\$272	\$500	\$500
032900	HOUSEHOLD EXPENSE	\$169	\$97	\$100	\$100
032992	CHGS FAC MGMT HSHLD XP	\$8,598	\$11,056	\$6,516	\$6,516
033102	INSUR XP LIABILITY EXPOSURE	\$1,627	\$1,977	\$1,910	\$1,910
033103	INSUR XP MISCELLANEOUS	\$420	\$462	\$429	\$429
033531	MNT EQP IT APRV	\$0	\$6,600	\$6,600	\$6,600
033592	CHGS IT MNT HARD/SOFTWARE	\$1,425	\$1,728	\$1,900	\$1,900

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

Function: PUBLIC PROTECTION

Activity: JUDICIAL

Detail By Revenue Category and Expenditure Object	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 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	\$5,166	\$6,039	\$5,704	\$5,704	
034100 MEMBERSHIPS	\$155	\$0	\$200	\$200	
034500 OFFICE EXPENSE	\$4,330	\$2,052	\$1,050	\$1,050	
034527 OFFICE XP PRINTING	\$4,960	\$4,513	\$3,078	\$3,078	
034531 OFFICE XP PROMOTIONAL ITEMS	\$891	\$143	\$1,500	\$1,500	
034590 CHGS OC PHOTOCOPY SVS	\$369	\$0	\$700	\$700	
034591 CHGS OC POSTAGE SVS	\$5,519	\$5,434	\$5,800	\$5,800	
034800 PROF & SPECIAL SERVICES	\$0	\$33,484	\$33,636	\$33,636	
034809 PROF BURIAL/FUNERAL SVS	\$9,900	\$1,725	\$22,500	\$22,500	
034837 PROF PREEMPLOYMENT SVS	\$521	\$321	\$250	\$250	
034852 PROF TRANSCRIBING SVS	\$273	\$0	\$0	\$0	
034860 PROF BENEFITS ADMIN SVS	\$18,495	\$20,042	\$21,684	\$21,684	
034890 CHGS FAC MGMT PROF SVS	\$534	\$0	\$705	\$705	
034892 CHGS IT PROFESSIONAL SVS	\$49,004	\$28,803	\$31,511	\$31,511	
035100 RENTS & LEASES OF EQUIPMENT	\$1,872	\$1,871	\$1,900	\$1,900	
035500 MINOR EQUIPMENT	\$427	\$13	\$500	\$500	
035590 CHGS IT SOFTWARE EQP	\$0	\$265	\$250	\$250	
035591 CHGS IT HARDWARE EQP	\$0	\$1,137	\$1,500	\$1,500	
035592 CHGS IT TELECOMM EQP	\$0	\$146	\$0	\$0	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$410	\$10	\$500	\$500	
035900 TRANSPORTATION & TRAVEL	\$8,678	\$694	\$7,500	\$7,500	
035940 TRANS/TRVL FUEL	\$30	\$224	\$500	\$500	
035990 CHGS FLEET TRANS/TRVL	\$261	\$1,068	\$1,440	\$1,440	
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$344	\$59	\$200	\$200	
036100 UTILITIES	\$6,592	\$7,901	\$4,000	\$4,000	
SERVICES AND SUPPLIES	\$135,730	\$143,121	\$170,839	\$170,839	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST PLAN CHGS	\$10,619	\$14,834	\$31,644	\$31,644	
050003 BUILDING & EQUIP COST PLAN CHG	\$15,108	\$17,202	\$32,943	\$32,943	
052010 SUPP/CARE VICTIMS	\$34,688	\$30,830	\$32,000	\$32,000	
OTHER CHARGES	\$60,416	\$62,867	\$96,587	\$96,587	
Category: 070 CAPITAL ASSETS					
065095 1 VEHICLE W/ ACCESSORIES	\$21,995	\$0	\$0	\$0	
CAPITAL ASSETS	\$21,995	\$0	\$0	\$0	
Total Expenditures/Appropriations:	\$880,775	\$966,659	\$1,115,474	\$1,115,474	

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

Detail By Revenue Category and Expenditure Object	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Net Cost:	\$213,762	\$95,673	\$212,845	\$212,845	

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

PROGRAM DESCRIPTION

The Main Jail is a maximum security structure which 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 2017-18 requested appropriations are \$16.4 million with an overall decrease of \$58,124 compared to the FY 2016-17 Adjusted Budget primarily due to no major capital projects in the FY 2017-18 budget. Salaries/Benefits are increasing by \$226,290 primarily due to standard increases. The Sheriff's submitted budget includes unfunding one Public Safety Service Officer and seven Correctional Officers. Services/Supplies are increasing by \$481,660 primarily due to ongoing demands of the aging facility. Prop. 172 (Public Safety Augmentation) revenue is flat. General Fund contributions are flat, but include an additional \$146,062 to help offset increased A-87 and other operational costs. This cost center has a budget deficit of \$1.8 million, of which \$140,729 is funded with AB109 restricted fund balance, leaving a net County cost of \$1.7 million, which will come from Prop. 172 Reserves.

SUMMARY OF RECOMMENDATIONS

Due to the concern with the available public safety reserves, the Sheriff modified operational expenses in this budget and proposed to unfund an additional Correctional Officer. In addition, at the May 3, 2017 Community Corrections Partnership Executive Committee meeting, as a result of the Sheriff requesting additional AB109 funds, this budget will receive an additional \$400,000 of AB109 to offset Jail operations. However, Sheriff will also reduce Jail expenses by an additional \$516,071 for the stability of the public safety reserves. These reductions will impact overall Jail operations. In addition, a capital asset project to replace the aging HVAC boilers and domestic hot water boilers has been added; the cost will be offset by use of Accumulated Capital Outlay reserves and Criminal Justice Trust Fund reserves. The Sheriff and his staff are to be commended for supporting the future needs of public safety. The overall modifications yield a new net County cost of \$809,906, of which \$140,729 will be covered by AB109 designated fund balance, leaving a final net cost of \$669,177, which will come from Prop. 172 Reserves.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The Sheriff 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	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 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	\$48,015	\$45,089		\$35,000	\$35,000
319110 CRTHSE/CRIM JUST CONSTRUCTION	\$312,644	\$600,867		\$445,000	\$445,000
FINES, FORFEITURES & PENALTIES	\$360,660	\$645,956		\$480,000	\$480,000
Category: 400 REVENUE FROM MONEY & PROPERTY					
421200 RENTS/LEASES OF BUILDINGS	\$24,066	\$27,039		\$27,000	\$27,000
REVENUE FROM MONEY & PROPERTY	\$24,066	\$27,039		\$27,000	\$27,000
Category: 500 INTERGOVERNMENTAL REVENUES					
542451 STATE REIMB BOOKING FEES	\$257,005	\$258,414		\$257,000	\$257,000
542603 ST REALIGNMENT 2011 AB109	\$1,961,007	\$1,554,973		\$2,132,919	\$2,132,919
542800 STATE CORRECTIONS TRAINING GRT	\$50,960	\$42,488		\$49,980	\$49,980
549566 STATE COPS GRANT	\$61,514	\$70,286		\$61,000	\$61,000
549601 STATE PROP 172 PUBLIC SFTY FND	\$3,099,600	\$3,099,600		\$3,099,600	\$3,099,600
INTERGOVERNMENTAL REVENUES	\$5,430,087	\$5,025,763		\$5,600,499	\$5,600,499
Category: 600 CHARGES FOR SERVICES					
675801 BOOKING FEES RECOVERY	\$71,599	\$68,405		\$65,000	\$65,000
678250 COMMISSARY ADMIN FEE	\$0	\$22,776		\$0	\$0
678300 EXTRADITION	\$12,703	(\$86)		\$5,000	\$5,000
678400 USE CO CARS STATE TRIPS	\$2,830	\$4,829		\$4,000	\$4,000
686910 FEDERAL PRISONERS	\$9,726	\$12,305		\$5,000	\$5,000
686950 HOUSING OF INMATES	\$644	\$926		\$500	\$500
686951 INMATE MEDICAL COPAY	\$6,461	\$5,360		\$4,000	\$4,000
692030 SOCIAL SECURITY REPORTING FEE	\$57,000	\$52,666		\$40,000	\$40,000
692100 PHOTOCOPIES	\$902	\$957		\$500	\$500
692500 REIMB FROM CONTRACTOR	\$0	\$1,387		\$0	\$0
693000 CHGS FOR SVS REGULAR EMPLOYEES	\$74	\$0		\$0	\$0
693001 CHARGES FOR SERVICES	\$1,317	\$20,102		\$0	\$0
CHARGES FOR SERVICES	\$163,259	\$189,629		\$124,000	\$124,000
Category: 700 MISCELLANEOUS REVENUES					
797600 MISCELLANEOUS SALES	\$91	\$0		\$0	\$0
799300 MISCELLANEOUS REVENUE	\$1,241	\$1,357		\$1,000	\$1,000
799390 PRIOR PERIOD EXP ADJUSTMENT	\$47	\$53,916		\$0	\$0
799600 INSURANCE LOSS & REFUNDS	\$28,390	\$10,248		\$0	\$0
799610 RESTITUTION DAMAGE PAYMENTS	\$267	\$1,325		\$0	\$0
799851 REIMB DAMAGES COUNTY PROPERTY	\$0	\$1,827		\$0	\$0
799900 CASH OVER/SHORT	\$0	\$8		\$0	\$0
799930 OVER/SHORT TREASURER	\$0	\$0		\$0	\$0
MISCELLANEOUS REVENUES	\$30,038	\$68,684		\$1,000	\$1,000

Budget Unit: 260 - JAIL (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	

Category: 800	OTHR FINANCING SOURCES TRAN IN				
800100	TRANS IN GENERAL FUND	\$8,753,799	\$9,162,474	\$9,162,475	\$9,162,475
800161	TRANS IN ACCUM CAPITAL OUTLAY	\$0	\$0	\$101,250	\$101,250
800235	TRANS IN SHERIFF	\$0	\$60,000	\$0	\$0
OTHR FINANCING SOURCES TRAN IN		\$8,753,799	\$9,222,474	\$9,263,725	\$9,263,725

Category: 802	OTHER FINANCING SRCS SALE C/A				
896101	SALE OF SURPLUS PROPERTY	\$2,158	\$235	\$0	\$0
OTHER FINANCING SRCS SALE C/A		\$2,158	\$235	\$0	\$0

Total Revenues:		\$14,764,068	\$15,179,783	\$15,496,224	\$15,496,224
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Category: 010	SALARIES AND BENEFITS				
011000	REGULAR SALARIES	\$3,727,102	\$3,685,525	\$4,174,386	\$4,174,386
011200	TERMINATION/SPECIAL PAY	\$138,710	\$110,120	\$77,435	\$77,435
017000	EXTRA HELP	\$34,876	\$19,970	\$8,701	\$8,701
017502	OVERTIME PAY	\$1,032,349	\$1,208,572	\$842,224	\$842,224
017503	SHIFT DIFFERENTIAL	\$50,053	\$49,381	\$54,080	\$54,080
017509	HOLIDAY OVERTIME PAY	\$102,566	\$96,396	\$102,168	\$102,168
017511	PSSO TRAIN DIFF	\$445	\$231	\$500	\$500
018100	EMPLOYER SHARE FICA	\$144,765	\$128,686	\$138,621	\$138,621
018201	EMPLOYER SHARE RETIREMENT	\$1,412,062	\$1,580,711	\$1,778,176	\$1,778,176
018205	EMPLOYER SHARE 401A	\$0	\$0	\$2,773	\$2,773
018300	EMPLOYER SHARE HEALTH INSUR	\$1,035,852	\$1,058,330	\$1,215,142	\$1,215,142
018307	EMPLYR SHR OTHER POST EMP BEN	\$111,801	\$110,558	\$125,163	\$125,163
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$27,832	\$21,209	\$16,757	\$16,757
018500	WORKERS COMP EXPOSURE	\$64,800	\$71,479	\$66,711	\$66,711
018501	WORKERS COMP EXPERIENCE	\$329,400	\$398,676	\$380,099	\$380,099
SALARIES AND BENEFITS		\$8,212,619	\$8,539,853	\$8,982,936	\$8,982,936

Category: 030	SERVICES AND SUPPLIES				
032300	CLOTHING/PERSONAL SUPPLIES XP	\$33,003	\$35,584	\$46,800	\$46,800
032326	CLTHG/PERS INMATES	\$53,172	\$61,002	\$70,000	\$70,000
032328	CLTHG/PERS SAFETY CLOTHING	\$2,520	\$6,674	\$8,000	\$8,000
032329	CLTHG/PERS UNIFORMS	\$13,682	\$12,849	\$20,000	\$20,000
032500	COMMUNICATIONS EXPENSE	\$8,858	\$8,575	\$8,500	\$8,500
032526	COMM CELL PHONES	\$2,314	\$2,968	\$2,300	\$2,300
032591	CHGS IT COMM	\$10,879	\$11,137	\$11,664	\$11,664
032700	FOOD EXPENSE	\$546,293	\$524,205	\$589,500	\$589,500
032900	HOUSEHOLD EXPENSE	\$128,984	\$146,011	\$185,600	\$185,600
032992	CHGS FAC MGMT HSHLD XP	\$13,566	\$13,257	\$14,183	\$14,183

Budget Unit: 260 - JAIL (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
033102 INSUR XP LIABILITY EXPOSURE	\$19,514	\$21,200	\$19,286	\$19,286	
033103 INSUR XP MISCELLANEOUS	\$33,948	\$34,425	\$29,157	\$29,157	
033105 INSUR XP LIABILITY EXPERIENCE	\$211,296	\$320,412	\$295,406	\$295,406	
033500 MAINTENANCE OF EQUIPMENT	\$11,517	\$13,852	\$21,600	\$21,600	
033528 MNT EQP SOFTWARE	\$1,690	\$360	\$1,600	\$1,600	
033530 MNT EQP RADIOS	\$0	\$384	\$1,500	\$1,500	
033531 MNT EQP IT APRV	\$537	\$537	\$560	\$560	
033592 CHGS IT MNT HARD/SOFTWARE	\$2,020	\$2,647	\$6,561	\$6,561	
033700 MAINTENANCE OF STRUCTURES	(\$23)	\$1,017	\$0	\$0	
033729 MNT STR FAC MGMT APRV	\$189,829	\$100,720	\$400,000	\$400,000	
033791 CHGS FAC MGMT MAINT STR	\$531,405	\$461,614	\$584,713	\$584,713	
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$767	\$2,324	\$4,600	\$4,600	
034100 MEMBERSHIPS	\$5,129	\$5,596	\$6,000	\$6,000	
034102 MEMBER PROF ORGANIZATIONS	\$314	\$79	\$200	\$200	
034309 MISC XP PRIOR PERIOD REV ADJ	(\$336)	\$0	\$0	\$0	
034310 MISC XP PRIOR PERIOD EXP ADJ	\$0	\$8,339	\$0	\$0	
034500 OFFICE EXPENSE	\$34,055	\$35,098	\$38,000	\$38,000	
034590 CHGS OC PHOTOCOPY SVS	\$1,217	\$4,620	\$3,251	\$3,251	
034591 CHGS OC POSTAGE SVS	\$2,031	\$2,083	\$1,986	\$1,986	
034592 CHGS OC OTHER MAIL SVS	\$742	\$1,029	\$1,321	\$1,321	
034800 PROF & SPECIAL SERVICES	\$496,686	\$469,084	\$48,299	\$48,299	
034821 PROF EVALUATION SVS	\$0	\$900	\$0	\$0	
034823 PROF HEALTH SVS	\$1,976	\$0	\$50,000	\$50,000	
034826 PROF LAB SVS	\$0	\$15,614	\$15,000	\$15,000	
034831 PROF MEDICAL SVS	\$2,657,293	\$2,827,751	\$2,914,920	\$2,914,920	
034832 PROF MONITORING SVS	\$4,250	\$28,513	\$30,000	\$30,000	
034837 PROF PREEMPLOYMENT SVS	\$12,640	\$16,382	\$11,000	\$11,000	
034892 CHGS IT PROFESSIONAL SVS	\$56,491	\$50,927	\$62,663	\$62,663	
034900 PUBLICATIONS & LEGAL NOTICES	\$713	\$153	\$600	\$600	
035100 RENTS & LEASES OF EQUIPMENT	\$6,284	\$7,265	\$7,500	\$7,500	
035500 MINOR EQUIPMENT	\$16,418	\$11,763	\$30,000	\$30,000	
035590 CHGS IT SOFTWARE EQP	\$445	\$300	\$2,600	\$2,600	
035591 CHGS IT HARDWARE EQP	\$525	\$3,133	\$5,000	\$5,000	
035592 CHGS IT TELECOMM EQP	\$0	\$64	\$0	\$0	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$4,075	\$3,662	\$5,000	\$5,000	
035740 SP DEPT XP GUN SUPPLIES	\$248	\$1,707	\$7,000	\$7,000	
035754 SP DEPT XP ONLINE DATA SUBSCR	\$143	\$0	\$0	\$0	
035900 TRANSPORTATION & TRAVEL	\$14,835	\$15,033	\$20,000	\$20,000	
035940 TRANS/TRVL FUEL	\$23,498	\$23,988	\$30,000	\$30,000	

Budget Unit: 260 - JAIL (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
035942 TRANS/TRVL TRAINING	\$62,214	\$40,514	\$40,000	\$40,000	\$40,000
035949 TRANS/TRVL MEALS	\$3,505	\$353	\$2,000	\$2,000	\$2,000
035990 CHGS FLEET TRANS/TRVL	\$54,431	\$58,526	\$57,245	\$57,245	\$57,245
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$4,607	\$3,259	\$4,400	\$4,400	\$4,400
036100 UTILITIES	\$530,748	\$500,899	\$688,414	\$688,414	\$688,414
SERVICES AND SUPPLIES	\$5,810,965	\$5,918,407	\$6,403,929	\$6,403,929	\$6,403,929
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST PLAN CHGS	\$241,135	\$205,048	\$294,849	\$294,849	\$294,849
050003 BUILDING & EQUIP COST PLAN CHG	\$10,143	\$13,425	\$11,026	\$11,026	\$11,026
051383 CONTR TO COURTS	\$20,281	\$21,295	\$0	\$0	\$0
052001 SUPP/CARE CLIENTS	\$0	\$26	\$0	\$0	\$0
052002 SUPP/CARE INMATES	\$0	\$0	\$100	\$100	\$100
OTHER CHARGES	\$271,561	\$239,796	\$305,975	\$305,975	\$305,975
Category: 070 CAPITAL ASSETS					
061085 JAIL UPGRADE HVAC SYSTEM	\$0	\$0	\$35,000	\$35,000	\$35,000
061117 JAIL BOILER SYSTEM 2018	\$0	\$0	\$546,250	\$546,250	\$546,250
065149 1 CLOTHES DRYER	\$0	\$0	\$24,890	\$24,890	\$24,890
065340 1 PEELER	\$0	\$8,702	\$0	\$0	\$0
065350 1 GRIDDLE	\$0	\$0	\$7,150	\$7,150	\$7,150
CAPITAL ASSETS	\$0	\$8,702	\$613,290	\$613,290	\$613,290
Category: 095 OTHER FINANCING USES					
095166 TRANS OUT CAPITAL PROJECTS	\$312,644	\$600,867	\$0	\$0	\$0
OTHER FINANCING USES	\$312,644	\$600,867	\$0	\$0	\$0
Total Expenditures/Appropriations:	\$14,607,790	\$15,307,627	\$16,306,130	\$16,306,130	\$16,306,130
Net Cost:	(\$156,278)	\$127,844	\$809,906	\$809,906	\$809,906

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.

BUDGET REQUESTS

Total FY 2017-18 requested appropriations have decreased by \$121,936 to \$2.3 million primarily due to fewer positions being staffed. Two vacant Deputy Sheriff positions are unfunded in the request submitted by the Sheriff. Prop. 172 (Public Safety Augmentation) is flat. General Fund contribution is flat, but includes an additional \$52,735 to help offset increased A-87 and other operational costs. Overall, there is a deficit in this budget in the amount of \$396,551, which will come from use of Prop. 172 Reserves.

SUMMARY OF RECOMMENDATIONS

Due to the concern with the available public safety reserves, the Sheriff unfunded a vacant Community Service Officer position and modified operational expenses. Unfortunately, this impacts services in the Intermountain area. The Sheriff and his staff are to be commended for supporting the future needs of public safety. The overall reductions yield a new net County cost of \$348,182, which will come from Prop. 172 Reserves.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are ongoing challenges with staffing the public office and field coverage for this area in addition to keeping the public safety reserves at an operational level for the future.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The Sheriff 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	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 500 INTERGOVERNMENTAL REVENUES					
549601 STATE PROP 172 PUBL C SFTY FND	\$281,400	\$281,400		\$281,400	\$281,400
INTERGOVERNMENTAL REVENUES	\$281,400	\$281,400		\$281,400	\$281,400
Category: 600 CHARGES FOR SERVICES					
678620 LASSEN NATIONAL FOREST PATROL	\$8,625	\$8,266		\$6,079	\$6,079
693001 CHARGES FOR SERVICES	\$7,500	\$7,000		\$7,000	\$7,000
CHARGES FOR SERVICES	\$16,125	\$15,266		\$13,079	\$13,079
Category: 700 MISCELLANEOUS REVENUES					
799390 PRIOR PERIOD EXP ADJUSTMENT	\$0	\$4,250		\$0	\$0
799610 RESTITUTION DAMAGE PAYMENTS	\$195	\$0		\$0	\$0
MISCELLANEOUS REVENUES	\$195	\$4,250		\$0	\$0
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$1,405,389	\$1,500,285		\$1,500,286	\$1,500,286
800282 TRANS IN BUILDING	\$53,370	\$100,000		\$100,000	\$100,000
OTHR FINANCING SOURCES TRAN IN	\$1,458,759	\$1,600,285		\$1,600,286	\$1,600,286
Total Revenues:					
	\$1,756,479	\$1,901,202		\$1,894,765	\$1,894,765
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$793,858	\$857,624		\$836,495	\$836,495
011200 TERMINATION/SPECIAL PAY	\$25,446	\$112,075		\$43,108	\$43,108
017502 OVERTIME PAY	\$203,651	\$168,996		\$197,254	\$197,254
017503 SHIFT DIFFERENTIAL	\$6,825	\$9,142		\$9,800	\$9,800
017504 DOG PAY	\$3,753	\$4,016		\$4,193	\$4,193
017505 STANDBY PAY	\$8,391	\$6,750		\$10,153	\$10,153
017509 HOLIDAY OVERTIME PAY	\$29,086	\$33,211		\$35,795	\$35,795
018100 EMPLOYER SHARE FICA	\$18,325	\$20,471		\$18,432	\$18,432
018201 EMPLOYER SHARE RETIREMENT	\$336,251	\$379,823		\$396,896	\$396,896
018205 EMPLOYER SHARE 401A	\$0	\$0		\$1,908	\$1,908
018300 EMPLOYER SHARE HEALTH INSUR	\$153,299	\$190,333		\$201,090	\$201,090
018307 EMPLOYR SHR OTHER POST EMP BEN	\$23,812	\$25,725		\$24,883	\$24,883
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$5,850	\$4,511		\$3,487	\$3,487
018500 WORKERS COMP EXPOSURE	\$13,665	\$16,502		\$13,924	\$13,924
018501 WORKERS COMP EXPERIENCE	\$29,664	\$74,005		\$80,164	\$80,164
SALARIES AND BENEFITS	\$1,651,881	\$1,903,190		\$1,877,582	\$1,877,582
Category: 030 SERVICES AND SUPPLIES					
032300 CLOTHING/PERSONAL SUPPLIES XP	\$7,237	\$9,784		\$8,800	\$8,800

Budget Unit: 261 - BURNEY SUBSTATION (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 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	\$3,351	\$1,133	\$2,500	\$2,500	
032329 CLTHG/PERS UNIFORMS	\$2,121	\$732	\$1,300	\$1,300	
032500 COMMUNICATIONS EXPENSE	\$1,253	\$1,158	\$1,450	\$1,450	
032526 COMM CELL PHONES	\$9,164	\$8,002	\$9,350	\$9,350	
032591 CHGS IT COMM	\$16,932	\$18,414	\$17,662	\$17,662	
032900 HOUSEHOLD EXPENSE	\$1,018	\$823	\$750	\$750	
032992 CHGS FAC MGMT HSHLD XP	\$7,677	\$8,152	\$8,087	\$8,087	
033102 INSUR XP LIABILITY EXPOSURE	\$4,116	\$4,895	\$4,026	\$4,026	
033103 INSUR XP MISCELLANEOUS	\$835	\$999	\$982	\$982	
033105 INSUR XP LIABILITY EXPERIENCE	\$28,188	\$31,975	\$18,620	\$18,620	
033500 MAINTENANCE OF EQUIPMENT	\$297	\$0	\$200	\$200	
033526 MNT EQP VEHICLES	\$0	\$475	\$300	\$300	
033530 MNT EQP RADIOS	\$190	\$166	\$433	\$433	
033531 MNT EQP IT APRV	\$96	\$96	\$50	\$50	
033592 CHGS IT MNT HARD/SOFTWARE	\$1,519	\$1,619	\$1,625	\$1,625	
033700 MAINTENANCE OF STRUCTURES	\$2,660	\$701	\$600	\$600	
033729 MNT STR FAC MGMT APRV	\$548	\$20	\$250	\$250	
033791 CHGS FAC MGMT MAINT STR	\$8,977	\$3,438	\$4,089	\$4,089	
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$0	\$321	\$350	\$350	
034100 MEMBERSHIPS	\$1,284	\$1,498	\$1,500	\$1,500	
034500 OFFICE EXPENSE	\$7,041	\$3,697	\$2,320	\$2,320	
034800 PROF & SPECIAL SERVICES	\$575	\$1,643	\$946	\$946	
034821 PROF EVALUATION SVS	\$0	\$750	\$0	\$0	
034837 PROF PREEMPLOYMENT SVS	\$0	\$8	\$1,000	\$1,000	
034852 PROF TRANSCRIBING SVS	\$2,594	\$9,671	\$10,500	\$10,500	
034892 CHGS IT PROFESSIONAL SVS	\$21,735	\$19,052	\$17,214	\$17,214	
035100 RENTS & LEASES OF EQUIPMENT	\$671	\$532	\$1,548	\$1,548	
035500 MINOR EQUIPMENT	\$3,867	\$6,401	\$8,500	\$8,500	
035590 CHGS IT SOFTWARE EQP	\$0	\$41	\$0	\$0	
035591 CHGS IT HARDWARE EQP	\$55	\$5,138	\$0	\$0	
035592 CHGS IT TELECOMM EQP	\$20	\$0	\$0	\$0	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$0	\$398	\$500	\$500	
035740 SP DEPT XP GUN SUPPLIES	\$0	\$0	\$250	\$250	
035754 SP DEPT XP ONLINE DATA SUBSCR	\$0	\$0	\$25	\$25	
035790 CHGS IT SPECIAL DEPT EXPENSE	\$208	\$0	\$0	\$0	
035900 TRANSPORTATION & TRAVEL	\$121	\$762	\$0	\$0	
035940 TRANS/TRVL FUEL	\$54,523	\$59,259	\$70,060	\$70,060	
035941 TRANS/TRVL MILEAGE	\$121	\$0	\$0	\$0	
035942 TRANS/TRVL TRAINING	\$11,290	\$3,081	\$7,500	\$7,500	

Budget Unit: 261 - BURNEY SUBSTATION (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object 1	2015-16 Actuals 2	2016-17		2017-18 Recommended 4	2017-18 Adopted by the Board of Supervisors 5
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
035990 CHGS FLEET TRANS/TRVL	\$131,780		\$151,339	\$115,677	\$115,677
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$425		\$13	\$300	\$300
036100 UTILITIES	\$8,086		\$9,540	\$9,112	\$9,112
SERVICES AND SUPPLIES	\$340,590		\$365,741	\$328,376	\$328,376
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST PLAN CHGS	\$14,613		\$18,671	\$39,209	\$39,209
050003 BUILDING & EQUIP COST PLAN CHG	\$1,833		\$2,219	(\$2,220)	(\$2,220)
OTHER CHARGES	\$16,447		\$20,890	\$36,989	\$36,989
Total Expenditures/Appropriations:	\$2,008,919		\$2,289,822	\$2,242,947	\$2,242,947
Net Cost:	\$252,439		\$388,619	\$348,182	\$348,182

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 2017-18 requested appropriations are \$5.3 million which is an increase of \$234,741 (4.6%) from the FY 2016-17 Adjusted Budget. The A-87 central service cost increased by \$64,361 (123%) while Salaries and Benefits (due to standard increases) and Services and Supplies (due to IT business needs) increased by 3.8 percent and 2.2 percent respectively.

Prop. 172 (Public Safety Augmentation) revenue is flat. General Fund contributions are flat, but include an additional \$17,696 to help offset increased A-87 and other operational costs. This cost center has a budget deficit in the amount of \$199,477 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 corrective adjustments.

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	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 400 REVENUE FROM MONEY & PROPERTY					
420000 INTEREST	\$0	\$27		\$0	\$0
REVENUE FROM MONEY & PROPERTY	\$0	\$27		\$0	\$0
Category: 500 INTERGOVERNMENTAL REVENUES					
542602 ST JUVENILE JUSTICE GRANT	\$444,325	\$504,670		\$519,216	\$519,216
549601 STATE PROP 172 PUBLIC SFTY FND	\$1,731,800	\$1,731,800		\$1,731,800	\$1,731,800
552900 FEDERAL JUV HALL FOOD PROGRAM	\$30,611	\$47,702		\$40,000	\$40,000
INTERGOVERNMENTAL REVENUES	\$2,206,737	\$2,284,172		\$2,291,016	\$2,291,016
Category: 600 CHARGES FOR SERVICES					
686100 JUVENILE DETENTION CHARGE	\$60,061	\$56,659		\$38,000	\$38,000
686201 BOARD & CARE OTHER COUNTIES	\$0	\$100,525		\$83,950	\$83,950
692700 REIMB MISC SERVICES	\$2,886	\$2,478		\$0	\$0
CHARGES FOR SERVICES	\$62,948	\$159,663		\$121,950	\$121,950
Category: 700 MISCELLANEOUS REVENUES					
797710 JUVENILE PROGRAMMING SALES	\$407	\$819		\$0	\$0
799390 PRIOR PERIOD EXP ADJUSTMENT	\$0	\$519		\$0	\$0
799750 PARENT PROPERTY DAMAGE REIMB	\$0	\$1		\$0	\$0
MISCELLANEOUS REVENUES	\$408	\$1,339		\$0	\$0
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$2,588,901	\$2,684,264		\$2,684,264	\$2,684,264
800161 TRANS IN ACCUM CAPITAL OUTLAY	\$70,000	\$0		\$0	\$0
800169 TRANS IN MAJOR BLDG CAP PROJ	\$0	\$0		\$6,264	\$6,264
OTHR FINANCING SOURCES TRAN IN	\$2,658,901	\$2,684,264		\$2,690,528	\$2,690,528
Total Revenues:	\$4,928,994	\$5,129,467		\$5,103,494	\$5,103,494
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$1,409,109	\$1,440,899		\$1,563,215	\$1,563,215
011200 TERMINATION/SPECIAL PAY	\$11,309	\$24,297		\$25,000	\$25,000
017000 EXTRA HELP	\$163,245	\$211,611		\$200,000	\$200,000
017502 OVERTIME PAY	\$139,339	\$124,694		\$100,000	\$100,000
017503 SHIFT DIFFERENTIAL	\$27,955	\$30,586		\$25,000	\$25,000
017509 HOLIDAY OVERTIME PAY	\$44,593	\$49,367		\$42,000	\$42,000
018100 EMPLOYER SHARE FICA	\$32,975	\$34,959		\$47,544	\$47,544
018201 EMPLOYER SHARE RETIREMENT	\$574,824	\$626,844		\$694,389	\$694,389
018300 EMPLOYER SHARE HEALTH INSUR	\$485,462	\$504,123		\$570,968	\$570,968
018307 EMPLOYR SHR OTHER POST EMP BEN	\$42,283	\$43,225		\$46,897	\$46,897
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$10,030	\$7,787		\$6,177	\$6,177

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

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
018500 WORKERS COMP EXPOSURE	\$22,738	\$25,842	\$24,623	\$24,623	
018501 WORKERS COMP EXPERIENCE	\$357,504	\$440,160	\$401,992	\$401,992	
SALARIES AND BENEFITS	\$3,321,371	\$3,564,398	\$3,747,805	\$3,747,805	
Category: 030 SERVICES AND SUPPLIES					
032100 AGRICULTURAL EXPENSE	\$325	\$0	\$450	\$450	
032300 CLOTHING/PERSONAL SUPPLIES XP	\$12,883	\$7,343	\$5,000	\$5,000	
032326 CLTHG/PERS INMATES	\$14,999	\$10,513	\$15,000	\$15,000	
032500 COMMUNICATIONS EXPENSE	\$3,210	\$3,249	\$5,000	\$5,000	
032590 CHGS FAC MGMT COMM	\$594	\$540	\$595	\$595	
032700 FOOD EXPENSE	\$54,696	\$72,232	\$75,000	\$75,000	
032900 HOUSEHOLD EXPENSE	\$11,219	\$15,685	\$15,000	\$15,000	
032992 CHGS FAC MGMT HSHLD XP	\$12,633	\$13,041	\$13,365	\$13,365	
033102 INSUR XP LIABILITY EXPOSURE	\$6,847	\$7,663	\$7,119	\$7,119	
033103 INSUR XP MISCELLANEOUS	\$15,084	\$15,294	\$12,913	\$12,913	
033105 INSUR XP LIABILITY EXPERIENCE	\$8,724	\$13,907	(\$496)	(\$496)	
033500 MAINTENANCE OF EQUIPMENT	\$3,032	\$4,347	\$6,000	\$6,000	
033592 CHGS IT MNT HARD/SOFTWARE	\$0	\$186	\$0	\$0	
033700 MAINTENANCE OF STRUCTURES	\$69	\$946	\$0	\$0	
033729 MNT STR FAC MGMT APRV	\$1,110	\$1,949	\$1,500	\$1,500	
033791 CHGS FAC MGMT MAINT STR	\$83,136	\$86,942	\$70,782	\$70,782	
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$764	\$1,475	\$2,000	\$2,000	
034100 MEMBERSHIPS	\$35	\$85	\$150	\$150	
034500 OFFICE EXPENSE	\$9,250	\$10,601	\$8,075	\$8,075	
034590 CHGS OC PHOTOCOPY SVS	\$37	\$0	\$0	\$0	
034592 CHGS OC OTHER MAIL SVS	\$285	\$463	\$425	\$425	
034800 PROF & SPECIAL SERVICES	\$23,313	\$600	\$14,500	\$14,500	
034802 PROF ADMIN SVS	\$539,914	\$594,834	\$594,336	\$594,336	
034811 PROF COLLECTIONS SVS	\$14,424	\$13,639	\$10,000	\$10,000	
034814 PROF COUNSELING SVS	\$24,580	\$9,520	\$30,000	\$30,000	
034831 PROF MEDICAL SVS	\$390,750	\$221,774	\$231,384	\$231,384	
034890 CHGS FAC MGMT PROF SVS	\$5,866	\$8,783	\$6,142	\$6,142	
034892 CHGS IT PROFESSIONAL SVS	\$158,765	\$141,431	\$180,458	\$180,458	
035100 RENTS & LEASES OF EQUIPMENT	\$1,637	\$2,123	\$2,500	\$2,500	
035500 MINOR EQUIPMENT	\$3,149	\$4,851	\$5,000	\$5,000	
035591 CHGS IT HARDWARE EQP	\$0	\$81	\$0	\$0	
035592 CHGS IT TELECOMM EQP	\$21	\$184	\$0	\$0	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$7,665	\$7,603	\$10,000	\$10,000	
035900 TRANSPORTATION & TRAVEL	\$1,175	\$1,655	\$3,000	\$3,000	
035940 TRANS/TRVL FUEL	\$1,611	\$1,555	\$1,700	\$1,700	

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

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
035942 TRANS/TRVL TRAINING	\$198	\$0		\$0	\$0
035990 CHGS FLEET TRANS/TRVL	\$3,644	\$3,456		\$3,838	\$3,838
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$353	\$33		\$500	\$500
036100 UTILITIES	\$130,956	\$144,250		\$137,709	\$137,709
SERVICES AND SUPPLIES	\$1,546,965	\$1,422,848		\$1,468,945	\$1,468,945
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST PLAN CHGS	\$54,008	\$52,089		\$116,450	\$116,450
050003 BUILDING & EQUIP COST PLAN CHG	\$34,832	(\$33,616)		(\$30,829)	(\$30,829)
050800 TAXES & ASSESSMENTS	\$408	\$403		\$500	\$500
052004 SUPP/CARE MINORS/WARDS	\$0	\$0		\$100	\$100
OTHER CHARGES	\$89,249	\$18,876		\$86,221	\$86,221
Category: 080 INTRAFUND TRANSFERS					
088263 C/A PROBATION	(\$1,790)	(\$1,609)		\$0	\$0
INTRAFUND TRANSFERS	(\$1,790)	(\$1,609)		\$0	\$0
Total Expenditures/Appropriations:	\$4,955,796	\$5,004,514		\$5,302,971	\$5,302,971
Net Cost:	\$26,801	(\$124,953)		\$199,477	\$199,477