

# **Public Protection**

# TRIAL COURTS

Fund 0060 General, Department 201

Lawrence G. Lees, County Administrative Officer

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY BOS 2009-10
SERVICES AND SUPPLIES	1,065,223	829,249	803,749	519,060	515,008	515,008
OTHER CHARGES	1,800,454	1,447,945	1,447,945	1,645,398	1,645,398	1,645,398
OTHER FINANCING USES	265,591	1,265,836	1,264,562	693,636	697,688	697,688
TOTAL EXPENDITURES*****	\$3,131,268	\$3,543,030	\$3,516,256	\$2,858,094	\$2,858,094	\$2,858,094
FINES, FORFEITURE & PENALTIES	2,265,126	1,956,099	2,120,584	2,043,267	2,046,569	2,046,569
REV FROM MONEY & PROPERTY	90	142	644	0	0	0
CHARGES FOR SERVICES	1,281,540	1,303,272	1,524,494	1,605,520	1,605,520	1,605,520
MISCELLANEOUS REVENUES	-589	0	-3,966	0	0	0
TOTAL REVENUES*****	\$3,546,167	\$3,259,513	\$3,641,756	\$3,648,787	\$3,652,089	\$3,652,089
TRIAL COURTS EXP OVER (UNDER) REV	(\$414,899)	\$283,517	(\$125,500)	(\$790,693)	(\$793,995)	(\$793,995)

## **PROGRAM DESCRIPTION**

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

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

The County transferred responsibility for five court facilities to the Judicial Council of California, Administrative Office of the Courts (AOC), on December 17, 2008. The County is the managing party in three facilities: Burney Joint Use Building, Justice Center, and Juvenile Hall. The AOC is the managing party in the Main Courthouse and Courthouse Annex. A Joint Occupancy Agreement and Memorandum of Understanding between the County and the AOC memorialize the party's roles and responsibilities. The County is obligated to pay the AOC an annual County Facility Payment of \$484,610, to offset the Court's historical expense for operations and maintenance of the court facilities.

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

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

**BUDGET REQUESTS**

The costs remaining in the County's Court budget are for non-CRC 810 costs. This includes court facilities, the maintenance of effort (MOE) allocation, debt payments on the justice center facility and the Courthouse renovation project, inmate transportation, and all costs associated with the collection division. In December 2008 the County transferred responsibility for 5 court facilities to the Administrative Office of the Courts. The County Facility Payment (CFP) is \$484,610.

Requested net county cost is a negative (\$790,693). In essence, this means that estimated Trial Court revenues are budgeted to exceed estimated Trial Court expenditures by approximately \$790,000 during FY 2009-10, providing the County General Fund with a portion of its discretionary fiscal resources.

At the end of Fiscal Year 2008-09, the Auditor-Controller established new funds for retirement of long-term debt. A designation for fiscal agent cash (\$575,769) was transferred from the General Fund (0060) to the Justice Center Bond Fund (0071.) There is no fiscal impact to the General Fund.

**SUMMARY OF RECOMMENDATIONS**

The CAO recommended budget is the same as the requested budget with minor technical adjustments within line-items.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

The nuance of the transfer of responsibility for the Court facilities is yet unclear. We have no history on which to project the remaining operations and maintenance charges for the facilities and the receipt of revenue from the AOC for the same. Amendments to this budget may be necessary as the year progresses.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

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

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**FINAL BOARD ACTION**

Adopted as presented in the proposed budget.

**POSITION ALLOCATION**

There are no positions associated with this budget unit.

# CONFLICT PUBLIC DEFENSE

Fund 0060 General, Budget Unit 203

Lawrence G. Lees, County Administrative Officer

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY BOS 2009-10
SERVICES AND SUPPLIES	2,158,821	2,597,135	2,710,590	2,139,418	2,159,279	2,159,279
OTHER CHARGES	15,737	20,351	20,352	25,493	25,493	25,493
APPROP FOR CONTINGENCY	0	0	0	250,000	250,000	250,000
TOTAL EXPENDITURES*****	\$2,174,558	\$2,617,486	\$2,730,942	\$2,414,911	\$2,434,772	\$2,434,772
CHARGES FOR SERVICES	75,125	30,000	45,879	30,000	30,000	30,000
MISCELLANEOUS REVENUES	0	0	2	0	0	0
TOTAL REVENUES*****	\$75,125	\$30,000	\$45,881	\$30,000	\$30,000	\$30,000
CONFL PUBLIC DEFENDER EXP OVER (UNDER) REV	\$2,099,433	\$2,587,486	\$2,685,061	\$2,384,911	\$2,404,772	\$2,404,772

## **PROGRAM DESCRIPTION**

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

## **BUDGET REQUESTS**

The FY 2009-10 budget requests appropriations of \$2.41 million and projects revenue of \$30,000. The net county cost of this budget unit is anticipated to be \$2.38 million which is a decrease of 7.8 percent over FY 2008-09 adjusted budget. This budget unit is also anticipated to be 15.6 percent under budget for FY 2008-09 compared to the adjusted budget. The request also includes a contingency of \$250,000 which is the historical amount transferred from contingency reserve for investigative and court ordered costs outside of the County's control. In the event expenses exceed budget authority, the Board will be asked to appropriate these funds. These funds roll-over to the General Fund in the event they are not appropriated during the fiscal year. Considering this budget and the Public Defender Office's budget, indigent defense costs in Shasta County have decreased in total 8 percent in FY 2008-09 and 1.9 percent in FY 2009-10. Therefore, indigent defense has met the required 10 percent reduction target.

## **SUMMARY OF RECOMMENDATIONS**

The recommended budget adds a 3% (\$19,861) increase to conflict public defender contract pending Board approval when the contract is presented to the Board in June 2009.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

The most pressing issue in this budget unit is the anticipated cost of defending one death penalty case with a court appointed attorney. Costs for attorney time, investigation, expert witnesses and other ancillary services are expected to run into hundreds of thousands of dollars. Shasta County has begun the process of seeking state funding to offset the extraordinary cost, but there is no assurance of state funding. Additionally, the FY 2009-10 Requested Budget assumes no new death penalty cases. Should one or more new death penalty cases be assigned in Shasta County, then the cost of this budget could rise dramatically.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

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

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**FINAL BOARD ACTION**

Adopted as presented in the proposed budget.

**POSITION ALLOCATION**

There are no positions associated with this budget unit.

# PUBLIC DEFENDER

Fund 0060 General, Budget Unit 207

Jeffrey Gorder, Public Defender

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY BOS 2009-10
SALARIES AND BENEFITS	2,328,611	2,676,009	2,606,267	2,830,250	2,680,250	2,680,250
SERVICES AND SUPPLIES	485,484	548,386	495,076	497,700	497,703	497,703
OTHER CHARGES	62,762	79,720	79,719	89,713	89,713	89,713
OTHER FINANCING USES	19,266	0	0	0	0	0
TOTAL EXPENDITURES*****	\$2,896,123	\$3,304,115	\$3,181,062	\$3,417,663	\$3,267,666	\$3,267,666
INTERGOVT REVENUES	23,489	0	0	0	0	0
CHARGES FOR SERVICES	10,186	60,000	20,789	60,000	30,000	30,000
MISCELLANEOUS REVENUES	59,309	93,148	111,871	93,148	15,525	15,525
TOTAL REVENUES*****	\$92,984	\$153,148	\$132,660	\$153,148	\$45,525	\$45,525
PUBLIC DEFENDER EXP OVER (UNDER) REV	\$2,803,139	\$3,150,967	\$3,048,402	\$3,264,515	\$3,222,141	\$3,222,141

## **PROGRAM DESCRIPTION**

The Public Defender budget unit funds competent legal representation for persons unable to afford counsel in certain kinds of cases where life or liberty is at stake. Primary legal services are provided by staff in the County's Public Defender Office and, for cases in which the Public Defender must declare a legal conflict of interest, by local, private attorneys through a single contract for services. Federal and State laws mandate that these services be provided, however, the cost of providing legal counsel to indigent clients falls mainly to the County.

## **BUDGET REQUESTS**

The FY 2009-10 budget requests appropriations of just over \$3.4 million, an increase of 3.4 percent, or \$113,548, more than the FY 2008-09 Adjusted Budget. The net county cost is anticipated to be a little over \$3.2 million as compared to a little less than \$3.2 million in FY 2008-09. Salary and Benefits costs have increased by \$154,241, or 5.8 percent. All line items in the Salaries and Benefits category have increased, except health insurance (decreased \$6,765, or 2.4 percent), extra help (decreased 100 percent), and worker's compensation which remains stable. Services and Supplies have decreased by \$50,683, or 9.2 percent, from the FY 2008-09 Adjusted Budget. Items decreased in the Services and Supplies category are as follows: Communications (\$3,800 or 27 percent), Household Expense (\$150 or 6.7 percent), Jury & Witness Expense (\$200 or 10 percent), Office Educational Items (\$9,124 or 70 percent), Professional & Special Services (\$10,857 or 10 percent), Professional Labor Management Services (\$25,000 or 31.3 percent), Minor Equipment (\$700 or 70 percent), and Transportation & Travel (\$7,000 or 58.3 percent).

FY 2009-10 revenues are requested at the same level due to Intoxicated Driver Program (DUI Court) grant-funding that paid for one position in FY 2008-09 will provide funding for the Deputy Public Defender position only. Public Defender fees will continue to be applied to the Conflict Public Defender budget for continuing cases and the fees will be applied to the Public Defender's Office budget as new cases arise. Therefore this fee revenue is split between both budgets for FY 2009-10.

It is interesting to note that in FY 2008-09 the cost per case will remain in the \$300 range (\$336) and this includes all cases from simple misdemeanors to the most serious felonies. The Public

Defender's Office management team includes over 80 years of combined legal and managerial experience. At current staffing levels the Public Defender's Office is fully capable to adequately and competently manage those cases assigned to it by the Court.

**SUMMARY OF RECOMMENDATIONS**

The CAO recommends increasing extra help costs from zero to \$5,000; holding one attorney position vacant for Unallocated Salary Savings in the amount of \$155,000; decreasing the Public Defender Fee revenue by 50%, or \$30,000, to reflect current revenue trends; and decreasing the DUI Court grant by \$77,623, or 83.3 percent, to reflect recent notification from the Administrative Office of the Courts that the grant has been terminated as of August 31, 2009. These changes will reduce the net county cost by \$42,374, or 1.3 percent. Considering this budget and the Public Defender Office's budget, indigent defense costs in Shasta County have decreased in total 8 percent in FY 2008-09 and 1.9 percent in FY 2009-10. Therefore, indigent defense has met the required 10 percent reduction target.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

As a cautionary note, the Requested Budget does not include funding for penalty phase aspects of any death penalty cases that the department may be assigned in FY 2009-10. Should one or more new death penalty cases be assigned to the department, then the cost of this budget could rise dramatically.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

The department head concurs with this budget as recommended.

**FINAL BOARD ACTION**

Adopted as presented in the proposed budget.

**POSITION ALLOCATION**

Title	As of June 09	09-0 Request	09-10 Rec	Change
Public Defender	1.00	1.00	1.00	0.00
Assistant Public Defender	1.00	1.00	1.00	0.00
Chief Public Defender Investigator	1.00	1.00	1.00	0.00
Deputy Public Defender I/II/III	12.00	12.00	12.00	0.00
Legal Office Executive Assistant-Confidential	1.00	1.00	1.00	0.00
Legal Process Clerk I/II	2.00	2.00	2.00	0.00
Legal Secretary	3.00	3.00	3.00	0.00
Public Defender Investigator	3.00	3.00	3.00	0.00
Senior Deputy Public Defender	2.00	2.00	2.00	0.00
<b>Total</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>0.00</b>

# GRAND JURY

Fund 0060 General, Budget Unit 208

Lawrence G. Lees, County Administrative Officer

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY BOS 2009-10
SERVICES AND SUPPLIES	73,939	68,964	69,361	72,815	72,815	72,815
OTHER CHARGES	21,503	37,119	37,119	60,027	60,027	60,027
TOTAL EXPENDITURES*****	\$95,443	\$106,083	\$106,480	\$132,842	\$132,842	\$132,842
MISCELLANEOUS REVENUES	-53	0	195	0	0	0
TOTAL REVENUES*****	(\$53)	\$0	\$195	\$0	\$0	\$0
GRAND JURY EXP OVER (UNDER) REV	\$95,496	\$106,083	\$106,285	\$132,842	\$132,842	\$132,842

## **PROGRAM DESCRIPTION**

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

## **BUDGET REQUESTS**

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

Compared to the FY 2008-09 adjusted budget, the Net County Cost of the Grand Jury budget unit has increased by \$26,759 (25.2%). This is mainly due to an increase in the A-87 Central Service costs of \$22,980 (61.7%) compared to the previous year.

## **SUMMARY OF RECOMMENDATIONS**

The CAO recommendation is as requested by the Grand Jury Foreperson.

## **PENDING ISSUES AND POLICY CONSIDERATIONS**

None.

## **DEPARTMENT HEAD CONCURRENCE OR APPEAL**

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



**FINAL BOARD ACTION**

Adopted as presented in the proposed budget.

**POSITION ALLOCATION**

There are no positions associated with this budget unit.

# PUBLIC SAFETY-GENERAL REVENUE

Fund 0195 Public Safety, Budget Unit 220

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY BOS 2009-10
TAXES	412,263	0	0	0	0	0
REV FROM MONEY & PROPERTY	-58,934	0	-26,087	0	0	0
TOTAL REVENUES*****	\$353,329	\$0	(\$26,087)	\$0	\$0	\$0
PUBLIC SAFETY GEN REVENUES EXP OVER (UNDER) REV	(\$353,329)	\$0	\$26,088	\$0	\$0	\$0

## **PROGRAM DESCRIPTION**

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

## **BUDGET REQUESTS**

The Public Safety fund group does not anticipate interest earnings in the fund for FY 2009-10.

## **SUMMARY OF RECOMMENDATIONS**

The recommended budget is the same as the requested budget.

## **PENDING ISSUES AND POLICY CONSIDERATIONS**

Cash flow issues in FY 2008-09 resulted in interest expense estimated to be approximately \$22,453 by fiscal year-end. This is less than the \$58,934 expense in FY 2007-08. The timing of the General Fund transfer-in to this fund, as well as the timing of payments to and from outside agencies contributed to a negative cash situation. However, the Public Safety departments, the Auditor-Controller and the County Administrative Office have all worked together to take steps to attempt to mitigate the negative cash impact to the Public Safety fund.

Sales tax revenues from Public Safety Augmentation (Proposition 172) continue to decline. Receipts for FY 2008-09 have lagged the previous year on average by approximately 13 percent. No excess revenue from this source is anticipated in FY 2008-09 or FY 2009-10.

## **DEPARTMENT HEAD CONCURRENCE OR APPEAL**

Not applicable.

## **FINAL BOARD ACTION**

Adopted as presented in the proposed budget.

## **POSITION ALLOCATION**

There are no positions associated with this budget unit.

# COUNTY CLERK/REGISTRAR OF VOTERS-COUNTY CLERK

Fund 0060 General, Budget Unit 221

Catherine Darling, County Clerk/Registrar of Voters

	ACTUAL EXP/REV	ACTUAL BUDGET	ACTUAL EXP/REV	BUDGET REQUESTS	CAO RECOMMENDS	ADOPTED BY BOS
COUNTY BUDGET ACT (1985)	2007-08	2008-09	2008-09	2009-10	2009-10	2009-10
SALARIES AND BENEFITS	208,312	230,017	202,590	219,725	219,725	219,725
SERVICES AND SUPPLIES	52,893	51,617	44,525	44,241	44,241	44,241
OTHER CHARGES	-2,465	12,493	12,493	14,372	14,372	14,372
APPROP FOR CONTINGENCY	0	5,661	0	0	0	0
TOTAL EXPENDITURES*****	\$258,739	\$299,788	\$259,608	\$278,338	\$278,338	\$278,338
LICENSES, PERMITS & FRANCHISES	52,789	48,500	55,312	55,000	55,000	55,000
CHARGES FOR SERVICES	160,908	154,650	138,255	126,700	126,700	126,700
MISCELLANEOUS REVENUES	85	0	25	0	0	0
TOTAL REVENUES*****	\$213,782	\$203,150	\$193,592	\$181,700	\$181,700	\$181,700
COUNTY CLERK EXP OVER (UNDER) REV	\$44,957	\$96,638	\$66,015	\$96,638	\$96,638	\$96,638

## **PROGRAM DESCRIPTION**

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

## **BUDGET REQUEST**

The requested budget for FY 2009-10 remains static as compared to FY 2008-09 adjusted budget. However, Elections projected to end FY 2008-09 under budget by 31 percent and the FY 2009-10 requested budget is decreased by 6.7 percent as compared to the adjusted budget of FY 2008-09. Due to the projected savings in Elections budget, in aggregate with the County Clerk budget, both will meet 10 percent reduction goal.

## **SUMMARY OF RECOMMENDATIONS**

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

## **PENDING ISSUES AND POLICY CONSIDERATIONS**

None.

## **DEPARTMENT HEAD CONCURRENCE OR APPEAL**

The department head concurs with this budget as recommended.

## **FINAL BOARD ACTION**

Adopted as presented in the proposed budget.

**POSITION ALLOCATION**

Title	As of June 09	09-10 Request	09-10 Rec	Change
County Clerk	1.00	1.00	1.00	0.00
Clerk/Elections Specialist I/II	1.00	1.00	1.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

**DISTRICT ATTORNEY**  
Fund 0195 Public Safety, Budget Unit 227  
Gerald Benito, District Attorney

	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY BOS 2009-10
STATE CONTROLLER COUNTY BUDGET ACT (1985)						
SALARIES AND BENEFITS	6,251,848	6,429,253	6,292,294	6,257,742	6,257,742	6,108,742
SERVICES AND SUPPLIES	1,570,057	1,427,058	1,182,684	1,268,383	1,269,290	1,269,290
OTHER CHARGES	258,579	487,538	487,338	378,348	-238,099	391,634
FIXED ASSETS	47,478	0	0	0	4,886,492	4,886,492
INTRAFUND TRANSFERS	-1,363,460	-1,149,592	-1,131,367	-1,114,042	-1,057,866	-1,057,866
OTHER FINANCING USES	178,806	5,007,212	440,109	4,893,704	7,212	7,212
TOTAL EXPENDITURES*****	\$6,943,307	\$12,201,469	\$7,271,058	\$11,684,135	\$11,124,771	\$11,605,504
TAX	1,356,583	1,319,148	1,117,671	1,173,048	1,166,760	1,166,760
FINES, FORFEITURE & PENAL	90,328	283,500	320,622	135,000	135,000	135,000
INTERGOVT REVENUES	1,508,031	1,506,339	827,014	1,205,682	1,205,682	1,416,682
CHARGES FOR SERVICES	260,373	228,175	224,723	191,000	191,000	191,000
MISCELLANEOUS REVENUES	33,951	4,944	61,162	227,000	227,000	311,000
OTHR FINANCE SRCS TRAN IN	3,205,856	8,683,194	4,117,469	8,133,523	8,199,329	8,284,329
OTHR FINANCE SRCS SALE F/A	4,205	0	6,000	0	0	0
TOTAL REVENUES*****	\$6,459,327	\$12,025,300	\$6,674,661	\$11,065,253	\$11,124,771	\$11,504,771
DISTRICT ATTORNEY EXP OVER (UNDER) REV	\$483,980	\$176,169	\$596,397	\$618,882	\$0	\$100,733

**PROGRAM DESCRIPTION**

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

**BUDGET REQUESTS**

The FY 2009-10 requested budget reflects appropriations of almost \$11.7 million. However, appropriations related to the remodel of the County's vacant library building on the corner of West and Shasta Streets in the amount of \$4,886,492 must be backed out in order to realize true appropriations for the department for FY 2009-10 in the amount of almost \$7 million, compared to \$7.2 million in FY 2008-09. The department is holding eight positions vacant in order to reduce expenditures in FY 2009-10: four District Attorney (DA) Investigators, one Senior Deputy DA, one Deputy DA III, one Legal Process Clerk, and one Collections Clerk, for unallocated salary savings in the amount of \$673,646 through unallocated salary savings. Overall Salaries and Benefits have decreased by \$181,186, or 2.8 percent. Additionally, extra-help and overtime have been significantly reduced. Services and supplies have been reduced by \$158,703 (11.1 percent), from \$1.43 million in FY 2008-09 to \$1.27 million in FY 2009-10. Other charges have decreased by 22.4 percent, or \$109,190 due to decreases in A-87 central service charges.

Cost Applied accounts are the mechanism for charging back expenses incurred on behalf of other County departments. They serve to reduce the operating expense of the department. Charge-backs include: Social Services, for provision of welfare fraud investigation and prosecution, and for the Drug Endangered Children Program; and Miscellaneous General for the Illegal Dumping Prevention Program. In total, the District Attorney's requested budget includes \$1.1 million in cost-applied credits.

Revenue streams have deteriorated beginning with a 10 percent reduction in General Fund (from \$3.5 million to 3.2 million) and an 11.6 percent reduction in Proposition 172 revenues (from 1.3 million to 1.1 million). Additionally, several state revenue sources are declining such as Office of Traffic Safety and Office of Justice Prevention technology grants, the Spousal Abuser program. Total Intergovernmental Revenues have decreased in FY 2009-10 in the amount of \$300,657, or 20 percent. Finally Civil Penalties are projected to decline 100 percent from \$175,000 in FY 2008-09 to zero in FY 2009-10. Overall in FY 2009-10 total revenues are projected to decrease by \$969,750, or 8.1 percent.

Expenditures exceed revenues by \$618,882 in FY 2009-10 compared to \$176,169 in FY 2008-09. The District Attorney requests to use \$99,000 in General Fund savings in his Victim Witness budget to assist in resolving budget gap. Additionally, the DA has applied for several grants, including some Federal Stimulus grants, and has implemented a new Real Estate Fraud program (approved by the Board of Supervisors on April 7, 2009), which will help offset costs by utilizing current employees assigned to the Illegal Dumping and Consumer Fraud Protection programs (thereby also reducing both of these General Fund programs by 11 percent in FY 2009-10) to provide the services and which may also generate some revenue for the program via a document recordation fee collected by the Assessor-Recorder on specified document filings. The DA will request budget changes during the supplemental budget process to balance his budget.

### **SUMMARY OF RECOMMENDATIONS**

The CAO's recommendations are mostly technical in nature but do result in an increase in the expenditures over revenues category in the amount of \$10,851, from \$618,882 to \$629,733. In order to balance the budget \$629,733 has been placed in the Unallocated Expenditure Reduction account pending resolution during Final Budget Hearings.

### **PENDING ISSUES AND POLICY CONSIDERATIONS**

The department has prepared the FY 2009-10 Proposed Budget with anticipated state budget cuts where they can be reasonably projected. Further reductions may be necessary during the fiscal year depending on additional or actual state budget cuts, and/or further reductions in General Fund, Prop 172, or the new state Local Safety and Protection Account (0.15 percent of the Vehicle License Fee) revenues. The District Attorney and his staff are to be commended for working proactively towards difficult budget solutions that protect public safety and the fiscal health of the County.

### **DEPARTMENT HEAD CONCURRENCE OR APPEAL**

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

## **FINAL BOARD ACTION**

The Board approved the District Attorney's amendments to his budget as presented to the Board on June 8, 2009 and adopted by the Board on June 30, 2009. The District Attorney has increased Unallocated Salary Savings by \$149,000 for a new total of \$822,646; has increased grant revenue in the amount of \$211,000, including a new grant from the Local Community Benefit Committee in the amount of \$125,000 to establish a Casino Crimes Prosecution Unit; has increased Real Estate Fraud Prosecution Trust Fund revenue by \$85,000 based on a new document recording fee approved by the Board on April 7, 2009; increased General Fund Trans-in by \$85,000 (not to be included in the District Attorney's General Fund base in fiscal year 2010-11), for a new total of \$3,291,947, based on General Fund savings above the requested 10 percent in his Victim Witness budget in fiscal years 2008-09 and 2009-10; and has requested a use of \$100,733 from the Public Safety Fund in order to balance his budget and mitigate the Unallocated Expenditure Reductions in the amount of \$629,733.

## **POSITION ALLOCATION**

Title	As of June 09	09-10 Request	09-10 Rec	Change
District Attorney	1.00	1.00	1.00	0.00
Accountant Auditor III	1.00	1.00	1.00	0.00
Accounting Technician	1.00	1.00	1.00	0.00
Assistant District Attorney	1.00	1.00	1.00	0.00
Chief District Attorney's Investigator	1.00	1.00	1.00	0.00
Chief Fiscal Officer	1.00	1.00	1.00	0.00
Collection Clerk I/II	1.00	1.00	1.00	0.00
Collection Clerk III	1.00	1.00	1.00	0.00
Deputy Chief Investigator	1.00	1.00	1.00	0.00
Deputy District Attorney I/II/III	17.00	17.00	17.00	0.00
District Attorney's Investigator I/II	14.00	14.00	14.00	0.00
Information System Coordinator I/II	1.00	1.00	1.00	0.00
Investigative Technician I/II	4.00	4.00	4.00	0.00
Legal Office Executive Assistant-Confidential	1.00	1.00	1.00	0.00
Legal Process Clerk I/II	6.00	6.00	6.00	0.00
Legal Secretary	5.00	5.00	5.00	0.00
Legal Services Supervisor	1.00	1.00	1.00	0.00
Senior Deputy District Attorney	6.00	6.00	6.00	0.00
Supervising District Attorney's Investigator	2.00	2.00	2.00	0.00
<b>Total</b>	<b>66.00</b>	<b>66.00</b>	<b>66.00</b>	<b>0.00</b>

# CHILD SUPPORT SERVICES

Fund 0192 Child Support Services, Budget Unit 228

Terri M. Love, Director of Child Support Services

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY BOS 2009-10
SALARIES AND BENEFITS	6,279,967	6,898,318	6,006,603	6,771,999	6,771,999	6,771,999
SERVICES AND SUPPLIES	1,626,065	1,654,581	1,557,323	1,505,316	1,505,316	1,505,316
OTHER CHARGES	457,100	129,006	129,007	229,979	229,979	229,979
FIXED ASSETS	453	13,266	13,266	0	0	0
APPROP FOR CONTINGENCY	0	101,795	0	0	0	0
TOTAL EXPENDITURES*****	\$8,363,585	\$8,796,966	\$7,706,199	\$8,507,294	\$8,507,294	\$8,507,294
REV FROM MONEY & PROPERTY	290,013	312,989	266,857	75,410	75,410	75,410
INTERGOVT REVENUES	7,859,019	8,121,104	7,618,614	8,138,897	8,138,897	8,138,897
MISCELLANEOUS REVENUES	752	0	1,433	0	0	0
OTHR FINANCING SRCS TRAN IN	82,211	74,447	74,447	70,980	70,980	70,980
OTHR FINANCING SRCS SALE F/A	111	0	0	0	0	0
TOTAL REVENUES*****	\$8,232,106	\$8,508,540	\$7,961,351	\$8,285,287	\$8,285,287	\$8,285,287
CHILD SUPPORT SERVICES EXP OVER (UNDER) REV	\$131,479	\$288,426	(\$255,153)	\$222,007	\$222,007	\$222,007

## **PROGRAM DESCRIPTION**

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

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

The primary source of the funding to support operations is from by the federal government (66 percent), with a 34 percent state share-of-cost of all authorized IV-D expenditures, as long as the local agency is in compliance with current program standards, or has an approved corrective action plan in place. The counties can no longer accumulate excess collection incentive revenues.

## **BUDGET REQUESTS**

FY 2009-10 requested appropriations are approximately \$8.5 million, a decrease of \$289,672 (3.3 percent) compared to the previous year's adjusted budget appropriation. Revenues are estimated to be almost \$8.3 million, with no cost to the county general fund.



Salaries and Benefits are requested at approximately \$6.7 million, \$126,319 less than FY 2008-09, even maintaining 25 vacant positions (compared to maintaining 23 vacant positions in FY 2008-09). The department has budgeted approximately \$1.17 million in unallocated salary savings in order to balance their budget. The Department has requested to delete one Child Support Assistant I/II position to add one Child Support Assistant III position in order to provide a lead worker in the clerical support unit.

Requested Services and Supplies have decreased by 9.7%, or \$162,531. Other Charges has increased by over 78%, or \$100,973, mainly due to a 127.5% increase in A-87 Central Service charges to the department, from \$101,095 to \$229,979.

In FY 2008-09 the department, and all California counties, have successfully converted to the CSE case management system, and California has passed the federal certification process. This is one of the reasons the department's Electronic Data Processing (EDP) allocation has decreased by 15 percent, or approximately \$57,000 in FY 2009-10. Appropriations were correspondingly reduced. With the 40 percent reduction in 2008-09 and the 15 reduction in FY 2009-10 the department has experienced a reduction in this revenue source in the amount of \$313,181 over the past two fiscal years.

Revenue is requested at the approved Federal and State share ratios. The department anticipates a reduction of approximately 2.6 percent, or \$223,253 in the FY 2009-10 Requested Budget. However, this is uncertain until the department receives its final allocation letters. The department will experience reduced revenue in the amount of \$177,579, or 92%, in reduced revenue from the Department of Social Services (DSS) for leased office space as DSS is planning to relocate in July 2009. Additionally, interest earnings are projected to decrease by 50%, or \$60,000, in FY 2009-10. No County General Fund support is requested.

In the Governor's Proposed Budget a Revenue Stabilization Fund (RSF) in the amount of \$18.7 million was established and will be distributed to Local Child Support Agencies statewide. Shasta County's share is expected to be \$271,482 in FY 2009-10. This additional allocation will be provided with the expectation to increase collections of current support and collections on cases with arrears. The department must expand activities in this area to be eligible for RSF funding. A strong emphasis will continue to be on direct contact with customers through personal phone calls and other direct outreach efforts. When these funds are received the department anticipates hiring additional staff to enhance early intervention activities.

Collections for FY 2007-08 were \$22.4 million, up from \$21.7 million in FY 2006-07. The department has an open caseload of over 15,500 cases and of these 27 percent are active Temporary Assistance to Needy Families (TANF) cases, 55 percent are former TANF, and 18 percent have never received TANF benefits. In December 2008 the department implemented the Enterprise Customer Service Solution which is a statewide skill level based call routing system. The department is committed to providing convenient access for the public and encourages using technology wherever possible in increase efficiencies, collections, and customer service satisfaction.

**SUMMARY OF RECOMMENDATIONS**

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

**PENDING ISSUES AND POLICY CONSIDERATIONS**

None.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

The department head concurs with the budget as recommended.

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**FINAL BOARD ACTION**

Adopted as presented in the proposed budget.

**POSITION ALLOCATION**

Title	As of June 09	09-10 Request	09-10 Rec	Change
Director of Child Support Services	1.00	1.00	1.00	0.00
Account Clerk III	10.00	10.00	10.00	0.00
Accounting Technician	3.00	3.00	3.00	0.00
Assistant Director of Child Support Services	1.00	1.00	1.00	0.00
Chief Child Support Attorney	1.00	1.00	1.00	0.00
Child Support Assistant I/II	31.00	30.00	30.00	-1.00
Child Support Assistant III	1.00	2.00	2.00	1.00
Child Support Attorney I/II/III	2.00	2.00	2.00	0.00
Child Support Program Manager	3.00	3.00	3.00	0.00
Child Support Specialist I/II	45.00	45.00	45.00	0.00
Child Support Specialist III	11.00	11.00	11.00	0.00
Executive Assistant-Confidential	1.00	1.00	1.00	0.00
Information Systems Coordinator I/II	1.00	1.00	1.00	0.00
Information Systems Coordinator III	1.00	1.00	1.00	0.00
Legal Secretary	2.00	2.00	2.00	0.00
Personnel Assistant	1.00	1.00	1.00	0.00
Staff Services Analyst I/II	1.00	1.00	1.00	0.00
Staff Services Manager	1.00	1.00	1.00	0.00
Supervising Child Support Specialist	9.00	9.00	9.00	0.00
<b>Total</b>	<b>126.00</b>	<b>126.00</b>	<b>126.00</b>	<b>0.00</b>

# SHERIFF/CORONER-SHERIFF PATROL/ADMINISTRATION

Fund 0195 Public Safety, Budget Unit 235

Tom Bosenko, Sheriff/Coroner

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY BOS 2009-10
SALARIES AND BENEFITS	12,517,454	13,430,479	13,381,973	13,602,781	13,603,281	12,269,195
SERVICES AND SUPPLIES	3,908,291	3,639,624	3,139,896	3,119,353	3,119,353	3,073,414
OTHER CHARGES	2,274,969	2,081,486	1,757,061	1,913,110	758,595	1,913,110
FIXED ASSETS	355,990	235,128	57,395	114,872	0	0
INTRAFUND TRANSFERS	-111,876	-51,069	-65,364	-19,000	-19,000	-19,000
APPROP FOR CONTINGENCY	0	60,858	0	0	0	0
OTHER FINANCING USES	167,677	260,189	69,082	134,075	134,075	134,075
TOTAL EXPENDITURES*****	\$19,112,506	\$19,656,695	\$18,340,043	\$18,865,191	\$17,596,304	\$17,370,794
TAXES	6,212,271	6,302,858	5,340,205	5,627,160	5,627,160	5,627,160
LICENSE, PERMIT & FRANCHI	16,741	20,748	34,006	21,726	21,726	21,726
FINES, FORFEITURE & PENAL	23,035	425	233	0	0	0
INTERGOVT REVENUES	5,039,745	3,875,890	3,881,387	3,323,790	3,208,918	3,282,491
CHARGES FOR SERVICES	2,803,522	2,769,731	2,802,108	2,818,035	2,818,035	2,818,035
MISCELLANEOUS REVENUES	76,984	224,304	774,626	431,240	431,240	431,240
OTHR FINANCE SRCS T/IN	5,831,925	6,161,993	5,916,140	5,489,225	5,489,225	4,285,892
OTHR FINANCE SRCS SAL F/A	7,195	11,860	36,852	0	0	0
TOTAL REVENUES*****	\$20,011,418	\$19,367,809	\$18,785,556	\$17,711,176	\$17,596,304	\$16,466,544
SHERIFF EXP OVER (UNDER) REV	(\$898,913)	\$288,886	(\$445,512)	\$1,154,015	\$0	\$904,250

## **PROGRAM DESCRIPTION**

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

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

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

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

The Investigations Division includes two major sub-divisions: Major Crimes including the Crime Lab, Elder Abuse Program, Sexual Assault Felony Enforcement Team (SAFE), and Criminal Intelligence; and Marijuana Eradication including United States Forest Service (USFS) Marijuana Eradication, Bureau of Land Management Marijuana Eradication, State Drug Enforcement Agency (DEA)

Marijuana Eradication, Anti Drug Abuse (ADA) Shasta Interagency Narcotics Task Force (SINTF), California Multi-jurisdictional Methamphetamine Enforcement Team (CAL-MMET), and most recently, the High Intensity Drug Trafficking Area (HIDTA).

**BUDGET REQUESTS**

The requested appropriations for FY 2009-10 total a little over \$18.8 million, a 4.5 percent, or \$886,010, decrease over the FY 2008-09 Adjusted Budget. Increases in Salaries and Benefits of \$147,302, or 1.1 percent, are primarily due to negotiated wages, increases in health insurance rates and retirement expenses. However, termination/special pay, extra help, overtime, shift differential and worker's compensation charges are decreased. The Sheriff's Unallocated Salary Savings have decreased by \$49,665, or 16.6 percent, from \$298,963 to \$249,298. The Sheriff will be keeping two Deputy Sheriffs, one Public Safety Service Officer and one Agency Staff Services Analyst vacant in order to realize these budgeted salary savings during FY 2009-10. Services and Supplies have decreased 16.9 percent, or \$633,277, primarily due to large decreases in discretionary spending in areas such as communications, food expense, office expense, maintenance of equipment, all categories of minor equipment, all categories of special department expense, all categories of transportation and travel, and fleet charges. Expenditures that increased were liability insurance charges and professional and special services. Other Charges have decreased 7.1 percent, or \$146,626, almost exclusively due to reduced contributions to outside agencies, even though A-87 Central Services charges have increased \$91,712, or 14.0 percent. Intrafund Transfers have decreased by 62.8 percent, or \$32,069, primarily due to the Department of Social Services' cuts to Elder Abuse Investigations (\$46,653). Other Financing Uses have decreased 48.5 percent, or \$126,114, due to large scale reductions in the Trans-Out contributions to Probation and the District Attorney primarily due to reductions in the SAFE grant and SINTF program, as well as County Fire due to one-time transfers of Office of Emergency Services (OES) fire reimbursements. There are no new positions requested. There is one fixed asset (bomb robot) requested as a re-budget from the 2008-09 fiscal year.

Requested Revenue totals \$17.7 million, including a Public Safety Augmentation (Prop. 172) allocation of \$5.63 million (10.7 percent decrease), General Fund support of \$5.4 million (10 percent decrease), and an additional General Fund Transfer-In in the amount of \$74,049 to offset the A-87 increase attributable to the new Administration Center. Overall requested revenue has decreased 8.4 percent, or \$1,615,633, due to the anticipated reduction of many state and federal revenues and programs as well as the decrease in Prop. 172 and General Fund support. Additionally, the Sheriff has been very conservative with his FY 2009-10 revenue projections. Intergovernmental Revenues have decreased \$511,100, or 13.3 percent. This is due to the reduction of several funding sources such as the State OES grant, State CAL-MMET grant, Federal Emergency Management Assistance reimbursements, and Federal Bureau of Reclamation contract. The Sheriff has submitted several grant applications for FY 2009-10 in which notification of award has not yet been received, including a Federal Stimulus Community Oriented Policing Services (COPS) Hiring and Recovery Program grant to fund eight Deputy Sheriff positions. Charges for Services has increased \$48,304, or 1.7 percent, primarily due to an increase in the contract with the City of Shasta Lake for the provision of law enforcement services, although the Federal Marijuana Eradication contract and Charges for Services have both decreased. Miscellaneous Revenue has increased by \$206,936 due to the Sheriff's allocation of \$429,620 in Federal Asset Forfeiture funds in FY 2009-10. Other Financing Trans-In has decreased \$672,768, or 10.9 percent, due to the reduction in General Fund support.

Overall, total expenditures have been decreased by 4.5 percent and total revenue has been decreased by 8.4 percent, causing the net cost to the Public Safety fund for this budget to increase

by \$729,623, or 172 percent, when compared to the FY 2008-09 Adjusted Budget net cost.

### **SUMMARY OF RECOMMENDATIONS**

After some minor technical changes, the CAO recommends that all unfunded expenditures in the amount of \$1,154,515 are budgeted as Unallocated Expenditures for resolution during the final budget hearings.

### **PENDING ISSUES AND POLICY CONSIDERATIONS**

In the aggregate the Sheriff combined budgets contain \$4.1 million in unallocated expenditure reductions which must be resolved in the supplemental budget process. However, the department is projecting approximately \$945,000 in total savings from the FY 2008-09 Adjusted Budget. This savings may be applied toward the \$4.1 million deficit, thereby bringing down the Sheriff's total deficit in FY 2009-10 to approximately \$3.2 million. In the aggregate, the Sheriff submitted 13 vacant positions to realize unallocated salary savings in the amount of \$747,192.

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

### **DEPARTMENT HEAD CONCURRENCE OR APPEAL**

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

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### **FINAL BOARD ACTION**

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

On June 30, 2009 the Sheriff returned to the Board with program closures, expenditure reductions and revenue enhancements to fully mitigate all of the Unallocated Expenditure Reductions in all of the Sheriff's budgets without any use of the Public Safety Fund. However, the Sheriff was approved to utilize \$904,250 in projected fund balance carryover from fiscal year 2008-09 savings in this budget (235). Additionally, in budget 235 the following changes were approved by the Board: Unallocated Salary Savings was increased by \$1,283,086, for a new total of \$1,532,384; extra help was reduced by \$35,000; overtime was reduced by \$16,000; Fleet charges were reduced by \$45,939; state Alcohol & Beverage Control grant was reduced by \$100,000; federal Department of Justice block grant was increased by \$73,573; state COPS grant was increased by \$100,000; and General Fund Trans-in was reduced by \$1,203,333 in order to be transferred to other Sheriff budget units.

**POSITION ALLOCATION**

Title	As of June 09	09-10 Request	09-10 Rec	Change
Sheriff-Coroner	1.00	1.00	1.00	0.00
Accountant Auditor I/II	2.00	2.00	2.00	0.00
Accounting Technician	1.00	1.00	1.00	0.00
Administrative Secretary II	4.00	4.00	4.00	0.00
Agency Staff Services Analyst I/II	1.00	1.00	1.00	0.00
Captain	4.00	4.00	4.00	0.00
Chief Fiscal Officer	1.00	1.00	1.00	0.00
Crime Analyst	1.00	1.00	1.00	0.00
Deputy Sheriff or Deputy Sheriff (Entry Level) or Deputy Sheriff Trainee	57.00	57.00	57.00	0.00
Executive Assistant-Confidential	1.00	1.00	1.00	0.00
Investigative Technician I/II	3.00	3.00	3.00	0.00
Legal Process Clerk I/II	11.00	11.00	11.00	0.00
Lieutenant	3.00	3.00	3.00	0.00
Personnel Assistant	1.00	1.00	1.00	0.00
Project Integration Specialist	1.00	1.00	1.00	0.00
Public Safety Service Officer	4.00	4.00	4.00	0.00
Senior Account Clerk	1.00	1.00	1.00	0.00
Senior Investigative Technician	1.00	1.00	1.00	0.00
Senior Legal Process Clerk	1.00	1.00	1.00	0.00
Senior Sheriff's Service Officer	5.00	5.00	5.00	0.00
Sergeant	13.00	13.00	13.00	0.00
Sheriff's Program Manager	1.00	1.00	1.00	0.00
Sheriff's Records Supervisor	1.00	1.00	1.00	0.00
Undersheriff	1.00	1.00	1.00	0.00
<b>Total</b>	<b>120.00</b>	<b>120.00</b>	<b>120.00</b>	<b>0.00</b>

# SHERIFF / CORONER-BOATING SAFETY

Fund 0195 Public Safety, Budget Unit 236

Tom Bosenko, Sheriff/Coroner

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY BOS 2009-10
SALARIES AND BENEFITS	545,764	610,939	610,940	588,153	588,153	570,153
SERVICES AND SUPPLIES	278,164	339,741	332,325	281,644	281,644	274,444
OTHER CHARGES	19,477	27,264	27,264	25,649	-21,945	25,649
FIXED ASSETS	0	112,262	0	160,000	0	0
APPROP FOR CONTINGENCY	0	1,603	0	0	0	0
OTHER FINANCING USES	11,260	0	0	0	0	0
TOTAL EXPENDITURES*****	\$854,666	\$1,091,809	\$970,529	\$1,055,446	\$847,852	\$870,246
TAXES	184,277	169,424	172,894	174,293	174,293	174,293
INTERGOVERNMENTAL REVENUES	588,191	765,374	610,319	748,540	588,540	588,540
CHARGES FOR SERVICES	0	0	27,699	0	0	0
MISCELLANEOUS REVENUES	0	0	1	0	0	0
OTHR FINANCING SOURCES TRAN IN	85,899	156,177	156,177	85,019	85,019	107,413
TOTAL REVENUES*****	\$858,367	\$1,090,975	\$967,090	\$1,007,852	\$847,852	\$870,246
BOATING SAFETY EXP OVER (UNDER) REV	(\$3,700)	\$834	\$3,439	\$47,594	\$0	\$0

## **PROGRAM DESCRIPTION**

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

## **BUDGET REQUESTS**

Total appropriations requested for FY 2009-10 are \$1,055,446, a 3.3 percent decrease from FY 2008-09. The budget represents a status-quo service level. Funding for this program comes from these sources: State Boating Safety funds (\$744,990), unsecured property tax levied on boats (\$144,053), sales tax revenue dedicated to public safety (Proposition 172) (\$30,240, down from \$34,190 in FY 2008-09), federal excise tax (\$3,550) and a requested General Fund Transfer (\$85,019, down from \$94,466 in FY 2008-09). Expenditures exceed revenues by \$47,594.

## **SUMMARY OF RECOMMENDATIONS**

After some technical changes, the CAO recommends that all unfunded expenditures in the amount of \$47,594 are budgeted as Unallocated Expenditures for resolution during final budget hearings.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

None.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

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

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**FINAL BOARD ACTION**

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

The Sheriff returned to the Board on June 30, 2009 with a reduction in expenditures (extra help and maintenance of equipment) in the amount of \$25,200 and an increase in General Fund Trans-in in the amount of \$22,394 (transferred from the Sheriff's 235 budget for no net increase in General Fund Trans-in) in order to fully mitigate the Unallocated Expenditure Reductions in the amount of \$47,594 in this budget.

**POSITION ALLOCATION**

Title	As of June 09	09-10 Request	09-10 Rec	Change
Boating Safety Officer	1.00	1.00	1.00	0.00
Deputy Sheriff or Deputy Sheriff (Entry Level) or Deputy Sheriff Trainee	3.00	3.00	3.00	0.00
Sergeant	1.00	1.00	1.00	0.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>