

CHILD SUPPORT SERVICES
Budget Unit 228

Terri M. Love

Director of Child Support Services

PROGRAM DESCRIPTION

The Department of Child Support Services (DCSS) provides the following services to the public: 1) establishment of paternity, 2) location of absent parents, 3) establishment of child 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.

DCSS moved to their new office at 2600 Park Marina Drive in August 2003, bringing together a staff of over 150 employees previously scattered in five different office locations. The 41,973 square foot office was designed for their use and offers a safe and efficient location for both staff and customer support.

In February 2005, at the direction of the California Department of Child Support Services, the department converted to a new automated system, the CASES System, rather than the KIDZ automated system. By July 2005, 55 of the counties converted to the CASES automated system; while the remaining three will continue to use the Los Angeles County ARS system. This move is in preparation for migration to one new statewide child support system (CCSAS) that is scheduled to be ready for implementation sometime in 2007.

The California Department of Child Support Services implemented a central site for payment processing called the State Disbursement Unit (SDU). All 58 Local Child Support Agencies (LCSAs) were required to transition to the SDU; Shasta County transitioned on March 1, 2006. All child support payments formerly handled by LCSAs and all wage withholding payments are now handled by the SDU.

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 2006-07 requested appropriations are \$9.4 million, an increase of \$1.1 million over the previous year's adjusted budget appropriation. Revenues are estimated to be \$9.4 million, with no net cost to the county general fund.

Salaries and Benefits are requested at \$6.6 million, \$573,170 more than FY 2005-06, even maintaining 11 vacant positions. Health insurance is the biggest contributor, increasing \$148,180, or 15 percent. A contingency for salary increases is budgeted in anticipation of negotiated salary increases.

Pending receipt of their State allocation, the department has submitted a status quo budget with the exception of a cost-applied to Social Services. Child Support no longer processes disregard notices for the Department of Social Services due to the transition to the SDU.

A-87 charges have increased \$185,379, to \$737,318. Computer equipment for a "technical refresh" is included; however, the \$255,130 will only be expended if the State authorizes the expenditure and provides the necessary funding.

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

SUMMARY OF RECOMMENDATIONS

The budget is recommended as requested by the department head, and as amended by the Auditor-Controller. Any changes necessitated by their conditionally approved State budget will be made during the supplemental budget process.

PENDING ISSUES AND POLICY CONSIDERATIONS

The department's State budget allocation has remained flat for several years, necessitating a reduction in staffing to offset increases in salaries and benefits. It is difficult to maintain their excellent performance standards with a steadily decreasing staff. The department will again negotiate with the California Department of Child Support (CDCSS) to use general-purpose funds in fund balance, if federal matching funds can be obtained by the CDCSS. If this issue is resolved, the department may include use of fund balance in their supplemental budget amendment.

On May 3, 2006, the Legislative Analyst's Office (LAO) released a report titled, *Strategies for Improving Child Support Collections In California*. Of concern to counties is the recommendation to create a performance-based, county-ran program. While this would allow counties more flexibility to structure their own programs, it would also require counties to fund a share of cost for the program.

The LAO has structured the recommendation to avoid a state mandate. Counties could shift county general fund to the child support program by reducing the county share of another social services program. Alternatively, the state could provide a direct subvention of funds to counties, adjusted for inflation.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. The Department of Child Support Services faces a fourth year with status-quo state and federal funding.

The supplemental amendment increases unallocated salary savings by \$132,192, to reduce salaries and benefits by \$583,305. Their state and federal allocations were unknown at the time the requested budget was submitted; to bring the County budget in line with the final state and federal allocations the department is reducing appropriations by a combined total of \$2 million. The department anticipated this and no reductions in staffing will be necessary this fiscal year.

Effective September 2006, the Department of Social Services will sub-lease office space in the Child Support building for their Adult Protective Services and Public Guardian divisions. This co-location will provide improved office accommodations for APS staff and customers, and offset operating expenses for Child Support; anticipated rental income is \$114,152.

A sub-budget will be created to account for expenses related to Electronic Data Processing (EDP) expenses. EDP revenue may not be used for general purpose administration; therefore revenue and expenses of \$557,045 are moved to the new sub-budget.

General-purpose fund balance will be reduced by \$367,467 to draw down \$713,318 in matching federal funds.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
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UNIT TITLE: 228 CHILD SUPPORT SERVICES						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: JUDICIAL						
FUND:0192 CHILD SUPPORT SERVICES						
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SALARIES AND BENEFITS	5990551	6050641	5,950,692	6,623,811	6,491,619	6,491,619
SERVICES AND SUPPLIES	1648888	1748512	1,574,380	1,920,120	1,797,244	1,797,244
OTHER CHARGES	588618	582389	582,388	767,767	767,767	767,767
FIXED ASSETS	18335	0	0	0	0	0
INTRAFUND TRANSFERS	-174587	-58000	-52,970	0	0	0
APPROP FOR CONTINGENCY	0	13924	0	143,902	143,902	143,902
TOTAL EXPENDITURES*****	\$8071805	\$8337466	\$8,054,490	\$9,455,600	\$9,200,532	\$9,200,532
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REVENUE FROM MONEY & PROPERTY	65248	38600	141,472	80,000	194,152	194,152
INTERGOVERNMENTAL REVENUES	8024549	7959964	8,076,736	9,451,070	8,563,962	8,563,962
MISCELLANEOUS REVENUES	10865	0	29,263	0	0	0
OTHR FINANCING SOURCES TRAN IN	0	65513	65,513	74,951	74,951	74,951
OTHER FINANCING SRCS SALE F/A	0	0	5,910	0	0	0
TOTAL REVENUES*****	\$8100662	\$8064077	\$8,318,894	\$9,606,021	\$8,833,065	\$8,833,065
CHILD SUPPORT SERVICES EXP OVER (UNDER) REV	\$-28856	\$273389	\$-264,404	\$-150,421	\$367,467	\$367,467
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**SHERIFF/CORONER
SHERIFF PATROL/ADMINISTRATION
Budget Unit 235**

Tom Bosenko

Sheriff/Coroner

PROGRAM DESCRIPTION

The Sheriff's Office is organized into four major divisions and the Coroner's Office as follows: Custody, Services, Patrol, and Investigations. The 235 Budget Unit includes all activities of the Patrol, Investigations, and Services Division with the exception of the Burney Station, Boating Safety, Animal Control, Dispatch and Civil. This budget unit also includes Office of the Sheriff.

Activities included for the Patrol Division are: Patrol for the county with the exception of Burney, Special Enforcement Detail (SWAT), the City of Shasta Lake enforcement unit, Federal Campground Patrol contract, Shasta County Fair contract, BLM/BOR Patrol contract, Redding basin School Officers, and the DARE program.

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

Activities included for the Investigations Division are: Major Crimes, Crime Lab, Marijuana Eradication, USFS Marijuana Eradication, DEA Marijuana Eradication, Anti Drug Abuse SINTF, Elder Abuse Program, CAL-MMET, and Criminal Intelligence.

BUDGET REQUESTS

The requested appropriations for FY 2006-07 total \$16.6 million, a one percent increase over the FY 2005-06 estimated yearend. Increases in Salaries and Benefits of \$794,021 are due to negotiated wages, increases in insurance rates – health and workers' compensation, PERS retirement expenses, and the plan to fill all vacancies. Fixed Asset requests include four mobile digital radios offset by a JAG grant, and a pro-rata share of the Public Safety Building HVAC replacement offset by the Proposition 172 designation in the Public Safety Fund Balance.

Requested Revenue totals \$15 million, including a Public Safety Augmentation (Prop. 172) allocation of \$5.9 million (status quo), and General Fund support of \$4.6 million (status quo).

SUMMARY OF RECOMMENDATIONS

The CAO's recommended budget includes unallocated salary savings of \$150,000, a modest vacancy factor for this budget. Proposition 172 revenue is increased by \$280,951, to a revised total of \$6.2 million. The Sheriff has identified additional fund balance carryover of \$299,846, generated from fiscally conservative spending in 2005-06. There remains \$652,194 in unallocated expenditure reductions to be resolved during the supplemental budget process.

In the aggregate the Sheriff combined budgets contain \$1.9 million in unallocated expenditure reductions which must be resolved in the supplemental budget process.

PENDING ISSUES AND POLICY CONSIDERATIONS

The Acting Sheriff submitted Personnel Requests for twelve additional staff, but did not include the

cost for these personnel in the requested budget, pending directions on the CAO's Ten-Year-Plan. These staff are: 1 deputy sheriff (Coroner), 7 deputy sheriff (Patrol), 1 legal process clerk (Web design & statistician), 1 OES services technician (new class), 2 legal process clerks (Records). The projected cost for ten-months is \$555,513. The annual cost by year ten (at 2005-06 pay rates) would be \$1 million.

Concurrently with the receipt of the position requests, the Acting Sheriff sent a memo to the Board, dated April 13, 2006. The memo was an update on staff vacancies that totaled 27 funded positions throughout the various budgets under the Sheriff. The memo stated that recruitment was proceeding satisfactorily.

These twelve additional positions are not included in the CAO recommended budget. The Board could request that the Sheriff include these costs in the Supplemental Budget. The CAO's recommendation is that the requests be held and evaluated after existing vacancies are filled.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

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

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. The Sheriff submitted various amendments to adjust budget units and/or grants to actual funding needs.

The net effect of the amendments increases appropriations by \$1.67 million, and revenue by \$1.49 million. The bulk of the amendments are to appropriate increases in salaries and benefits due to bargained raises, which increase the General Fund Transfer-In by \$742,275. The Contingency for Salaries has offset \$198,717 of the wage increases.

In the aggregate the Sheriff's proposed budgets had unallocated expenditure reductions totaling \$1.9 million. The CAO recommended utilizing \$1.4 million in Proposition 172 fund balance reserves, and rolling forward \$300,000 of General Fund Transfer-In from fiscal year 2005-06. Recall that the Final Budget for fiscal year 2005-06 set up a reserve in General Revenue for unknown State budget cuts, such as Booking Fees. Specifically, the governor's budget held counties to billing cities only 50 percent of Booking Fees, reducing Jail revenue by \$300,000. The Sheriff's year-end review indicated that the General Fund Transfer-In was not necessary and the CAO recommended that the \$300,000 be rolled-forward to offset unallocated expenditures in fiscal year 2006-07. Combined with various departmental adjustments, the additional General Fund support and Proposition 172 Fund Balance Reserves, there remains only \$70,778 unfunded, which the Sheriff's budget can adsorb through savings generated by normal staff turn-over.

Indian Gaming Revenue (\$59,603) is budgeted and will fund fifty percent of a Deputy position and three mobile date computers.

Grant funds (\$566,634) are rebudgeted for unspent State and Federal homeland security and terrorism grants.

The City of Shasta Lake contract will increase due to the salaries and benefits of the DSA raises. After utilizing contingency for salaries, expense and revenue will increase \$61,783.

For a second year, the Sheriff has agreed to release Asset Forfeiture funds seized in the City of

Shasta Lake to be used for approved law enforcement purposes in the City. A contribution in the amount of \$12,525 will be offset by a similar reduction in the Sheriff's Asset Forfeiture Fund Balance Designation.

The final CAO recommended General Fund Transfer-In to BU 235 is \$5.3 million, Proposition 172 revenue is \$6.2 million, and Proposition 172 Fund Balance Reserve is \$1.4 million.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
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UNIT TITLE: 235 SHERIFF						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: POLICE PROTECTION						
FUND:0195 PUBLIC SAFETY						
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SALARIES AND BENEFITS	10554296	11569762	11,054,882	12,077,565	12,612,991	12,612,991
SERVICES AND SUPPLIES	3462888	3513256	3,429,317	3,407,166	3,610,802	3,610,802
OTHER CHARGES	936461	1311504	1,043,440	812,087	824,612	824,612
FIXED ASSETS	794660	504643	241,553	172,692	493,694	493,694
INTRAFUND TRANSFERS	-97017	-106073	-128,073	-109,806	-109,806	-109,806
APPROP FOR CONTINGENCY	0	160216	0	235,830	37,113	37,113
OTHER FINANCING USES	11584	6032	4,000	3,500	3,500	3,500
TOTAL EXPENDITURES*****	\$15662872	\$16959340	\$15,645,119	\$16,599,034	\$17,472,906	\$17,472,906
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TAXES	5518016	5946890	5,946,890	5,946,890	6,227,841	6,227,841
LICENSES, PERMITS & FRANCHISES	15327	18550	18,494	25,650	25,650	25,650
FINES, FORFEITURES & PENALTIES	47837	55612	48,231	43,086	43,086	43,086
INTERGOVERNMENTAL REVENUES	3437266	3019419	3,033,950	1,782,486	2,468,008	2,468,008
CHARGES FOR SERVICES	2178368	2474012	2,327,461	2,566,999	2,638,782	2,638,782
MISCELLANEOUS REVENUES	128941	77609	84,695	40,115	40,115	40,115
OTHR FINANCING SOURCES TRAN IN	4629878	4701722	4,689,722	4,660,817	5,403,092	5,403,092
OTHER FINANCING SRCS SALE F/A	6693	0	96	0	0	0
TOTAL REVENUES*****	\$15962325	\$16293814	\$16,149,539	\$15,066,043	\$16,846,574	\$16,846,574
SHERIFF EXP OVER (UNDER) REV	\$-299453	\$665526	\$-504,420	\$1,532,991	\$626,332	\$626,332
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**SHERIFF/CORONER
BOATING SAFETY
Budget Unit 236**

Tom Bosenko

Sheriff/Coroner

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 new vehicles, central service (A-87) costs, liability insurance, cellular telephone costs, or office supplies. Once these costs are deducted, the balance is reduced by the amount of anticipated boat tax. The remainder is funded by the State.

BUDGET REQUESTS

Total appropriations requested for FY 2006-07 are \$768,321, a 4 percent increase from FY 2005-06. The budget represents a status-quo service level. Funding for this program comes from these sources: State Boating Safety funds (\$523,567), unsecured property tax levied on boats (\$106,498), sales tax revenue dedicated to public safety (Proposition 172) (\$32,500), federal excise tax (\$5,097) and a requested General Fund Transfer (\$56,002). Expenditures exceed revenues by \$44,657.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget increases revenue from Proposition 172 by \$975 (3 percent), and balances the request through reducing expenditures by \$43,682 in unallocated expenditure reductions. The unallocated expenditures will be resolved during the supplemental budget process.

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.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. Salaries and Benefits is increased for the DSA raises (\$48,771), and the unallocated expenditure reduction of \$43,682 is offset by contingency for salaries, \$13,962; additional General Fund Transfer-In, \$17,068; and State Boating Safety Grant funds, \$61,423.

The final adopted General Fund Transfer-In to Boating Safety is \$73,070, and Proposition 172 revenue is \$33,475.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
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UNIT TITLE: 236 BOATING SAFETY						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: POLICE PROTECTION						
FUND:0195 PUBLIC SAFETY						
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SALARIES AND BENEFITS	476204	474355	474,355	478,001	526,671	526,671
SERVICES AND SUPPLIES	223928	242810	213,211	260,615	260,716	260,716
OTHER CHARGES	9895	9938	9,938	15,743	15,743	15,743
FIXED ASSETS	55613	3600	3,540	0	0	0
APPROP FOR CONTINGENCY	0	6982	0	13,962	0	0
TOTAL EXPENDITURES*****	\$765640	\$737685	\$701,043	\$768,321	\$803,130	\$803,130
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TAXES	138282	138998	156,522	138,998	139,973	139,973
INTERGOVERNMENTAL REVENUES	571708	533964	504,854	528,664	590,087	590,087
CHARGES FOR SERVICES	83	0	0	0	0	0
OTHR FINANCING SOURCES TRAN IN	56002	56002	56,002	56,002	73,070	73,070
TOTAL REVENUES*****	\$766074	\$728964	\$717,378	\$723,664	\$803,130	\$803,130
BOATING SAFETY EXP OVER (UNDER) REV	\$-435	\$8721	\$-16,334	\$44,657	\$0	\$0
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**SHERIFF CIVIL UNIT
Budget Unit 237**

Tom Bosenko

Sheriff/Coroner

PROGRAM DESCRIPTION

The Sheriff Civil Unit has jurisdictional authority for the County of Shasta to provide prompt, efficient, and impartial delivery of Civil Process Services. The office also serves criminal warrants, performs general law enforcement, and assists in the security needs of county officials.

On January 1, 2003, by resolution, the Board of Supervisors transferred this function from the Marshal to the Sheriff.

BUDGET REQUESTS

FY 2006-07 requested expenditures of \$646,710 represent a status-quo budget. Requested revenue totals \$241,000 and is derived from fees for service. Many of the activities of the Civil Unit are required by the Court and are not offset by a fee for service; therefore, the net General Fund cost of this department is requested at \$405,610.

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 and as amended in the Supplemental Budget. DSA salary and benefit increases of \$9,032 will fall to the General Fund, offset by a reduction in the Contingency Reserve.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
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UNIT TITLE: 237 SHERIFF CIVIL UNIT						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: POLICE PROTECTION						
FUND:0060 GENERAL						
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SALARIES AND BENEFITS	446809	467554	467,554	475,162	493,134	493,134
SERVICES AND SUPPLIES	114011	132865	102,409	141,108	141,168	141,168
OTHER CHARGES	2120	15172	15,172	18,352	18,352	18,352
APPROP FOR CONTINGENCY	0	6820	0	12,088	3,088	3,088
OTHER FINANCING USES	4786	0	0	0	0	0
TOTAL EXPENDITURES*****	\$567726	\$622411	\$585,135	\$646,710	\$655,742	\$655,742
INTERGOVERNMENTAL REVENUES	0	1000	0	2,000	2,000	2,000
CHARGES FOR SERVICES	160810	222100	218,247	239,100	239,100	239,100
MISCELLANEOUS REVENUES	41	2460	2,498	0	0	0
TOTAL REVENUES*****	\$160851	\$225560	\$220,745	\$241,100	\$241,100	\$241,100
SHERIFF CIVIL UNIT EXP OVER (UNDER) REV	\$406875	\$396851	\$364,390	\$405,610	\$414,642	\$414,642
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**SHERIFF/CORONER
DETENTION/WORK RELEASE PROGRAM
Budget Unit 246**

Tom Bosenko

Sheriff/Coroner

PROGRAM DESCRIPTION

The Detention Annex was formerly a minimum/medium security inmate housing facility and a work release facility. The inmate-housing program was closed on January 12, 2003, and the facility now operates as a work release facility. The Work Release programs administered by the Office of the Shasta County Sheriff allow employed individuals to continue working during the week and serve their sentence time during the weekends on community work crews. These inmates provide many thousands of hours of community service. Work Release participants do not occupy bed space at the Main Jail, thereby saving bed space and medical costs.

Most misdemeanor court convictions once sent to the Community Corrections Center now report to the Annex for booking, case review, and placement on Work Release, or to the main Jail.

A Sheriff's Home Electronic Monitoring (HEC) component is included in this budget. This program covers the lease of 20 HEC machines.

The Annex facility and grounds now house both the Sheriff's South County Substation and the Office of Emergency Services.

BUDGET REQUESTS

Requested FY 2006-07 appropriations are \$500,608, essentially a 9 percent reduction from FY 2005-06. Salaries and Benefits for five full time employees total \$397,481.

Revenues include Public Safety Augmentation (Prop. 172) (\$237,750), General Fund support (\$11,819), and Work Release fees (\$205,000).

Expenditures exceed revenues by \$46,039.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget increases revenue from Proposition 172 by \$7,133 (3 percent), and balances the request by \$23,906 of unallocated expenditure reductions. The unallocated expenditures will be resolved during the supplemental budget process. A modest contingency for unallocated salary savings (vacancy factor) is also recommended.

PENDING ISSUES AND POLICY CONSIDERATIONS

The Office of the Sheriff and the Probation Department co-hosted a Stakeholders Forum that explored needs and alternatives to incarceration in Shasta County. The firm Dan Smith & Associates has been retained to conduct a feasibility study and strategic plan for adult and juvenile beds space. The absence of available jail beds, and specifically a minimum detention facility, continues to hamper the administration of justice in Shasta County.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

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

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. Salaries and Benefits is increased by \$22,398 for the DSA raises, and the unallocated salary savings is removed. These increases, and the unallocated expenditure reduction, are offset by contingency for salaries, additional General Fund Transfer-In, and utilization of fund balance in the Proposition 172 reserve.

The final adopted General Fund Transfer-In to the Detention Annex is \$22,473, Proposition 172 revenue is \$244,883, and utilization of Proposition 172 Fund Balance Reserve is \$38,906.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
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UNIT TITLE: 246 DETENTION ANNEX/WORK FACILITY						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: DETENTION AND CORRECTION						
FUND:0195 PUBLIC SAFETY						
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SALARIES AND BENEFITS	309401	419277	369,055	397,481	419,806	419,806
SERVICES AND SUPPLIES	99235	85201	65,172	85,673	85,746	85,746
OTHER CHARGES	32823	37466	37,466	5,710	5,710	5,710
APPROP FOR CONTINGENCY	0	7019	0	11,744	0	0
TOTAL EXPENDITURES*****	\$441459	\$548963	\$471,693	\$500,608	\$511,262	\$511,262
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TAXES	252412	237750	237,750	237,750	244,883	244,883
FINES, FORFEITURES & PENALTIES	526	0	0	0	0	0
CHARGES FOR SERVICES	202569	220000	192,196	205,000	205,000	205,000
MISCELLANEOUS REVENUES	0	51264	18	0	0	0
OTHR FINANCING SOURCES TRAN IN	11819	11819	11,819	11,819	22,473	22,473
TOTAL REVENUES*****	\$467325	\$520833	\$441,783	\$454,569	\$472,356	\$472,356
DETENTION ANNEX/WORK FACILITY EXP OVER (UNDER) REV	\$-25866	\$28130	\$29,910	\$46,039	\$38,906	\$38,906
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**VICTIM/WITNESS ASSISTANCE
Budget Unit 256**

Gerald Benito

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 assistance compensation applications and provides advocacy and guidance to victims as necessary, which may include referrals and networking with other appropriate community agencies. Trained staff package and process fully verified claims, on behalf of victims for the trauma and loss associated with their experience, to the State Board of Control. The cost of this budget unit is funded by the state through the Board of Control, the Office of Criminal Justice Planning, and reimbursement from the state for mandates for crime victim rights.

The Child Abuse Treatment program (CHAT) provides services to all child victims of abuse and neglect, abduction, domestic, family, school, or community violence, and high tech crimes, regardless of race, ethnicity, or religion. It ensures continuity and consistency of care through the coordinated efforts of the Shasta County Women's Refuge, the Family Service Agency, and the Victim/Witness Assistance Center.

BUDGET REQUESTS

Total FY 2006-07 requested appropriations of \$1.1 Million are essentially status quo. Staffing levels remain unchanged, but increases are due to higher health insurance costs and other employee benefits. No fixed assets are requested.

Requested Revenues have declined three percent, to \$1 Million. State reimbursements have remained flat while the cost of doing business continues to rise, particularly personnel costs. Victim Witness is funded approximately 95 percent by State grants and 5 percent by SB 90-State Mandated Cost reimbursement.

The budget as requested increases the net County cost to \$122,151, an increase of \$30,473 or 33 percent.

SUMMARY OF RECOMMENDATIONS

The CAO recommends the budget as requested by the department head.

PENDING ISSUES AND POLICY CONSIDERATIONS

Continued deferral of SB 90 revenue will have an impact on the County General Fund. The governor's budget may defer payment of state mandated revenue for several years, but will include interest on the unpaid claims. The majority of the staff is paid for by other State grants. If they are utilized to perform SB 90 services, their grant obligations may not be met, and revenue would be reduced. Until this issue is resolved, only a minimal staffing will be allocated to the mandated portion of the program.

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

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. The Victim Witness Program submitted various amendments to adjust budget units or grants to actual funding needs. They will be participating in the District Attorney's new Domestic Violence Enhanced Response Team (DVERT), funded by a grant from the Indian Gaming Local Benefit Committee. A victim advocate and district attorney investigator will provide a team approach to victim assistance and obtaining additional evidence for successful prosecution.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
=====	=====	=====	=====	=====	=====	=====
UNIT TITLE: 256 VICTIM WITNESS ASSISTANCE						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: JUDICIAL						
FUND:0060 GENERAL						
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SALARIES AND BENEFITS	638351	698460	677,999	754,562	754,562	754,562
SERVICES AND SUPPLIES	200368	338919	317,648	277,440	300,610	300,610
OTHER CHARGES	34362	86458	86,234	80,431	102,431	102,431
INTRAFUND TRANSFERS	0	0	0	0	-34,112	-34,112
APPROP FOR CONTINGENCY	0	3109	0	14,946	14,946	14,946
TOTAL EXPENDITURES*****	\$873080	\$1126946	\$1,081,881	\$1,127,379	\$1,138,437	\$1,138,437
INTERGOVERNMENTAL REVENUES	971762	1029816	1,016,825	1,005,228	1,016,286	1,016,286
MISCELLANEOUS REVENUES	0	5452	6,206	0	0	0
OTHER FINANCING SRCS SALE F/A	445	0	0	0	0	0
TOTAL REVENUES*****	\$972207	\$1035268	\$1,023,032	\$1,005,228	\$1,016,286	\$1,016,286
VICTIM WITNESS ASSISTANCE EXP OVER (UNDER) REV	\$-99127	\$91678	\$58,849	\$122,151	\$122,151	\$122,151
=====	=====	=====	=====	=====	=====	=====