

Public Protection

**TRIAL COURTS
Budget Unit 201**

Susan Null

Court Executive Officer

PROGRAM DESCRIPTION

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

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

The expenses remaining in this budget unit are considered County costs under the rules of "trial court funding." This includes local judicial benefits, court facilities, maintenance of effort (MOE) responsibilities, debt payment on courthouse renovation and jail facilities, and the costs associated with the collection division.

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 local judicial benefits, court facilities, the maintenance of effort (MOE) allocation, debt payments on the justice center facility and the Courthouse renovation project, and all costs associated with the collection division.

Requested net county cost is a negative (\$835,634), a decrease of \$115,527 from last year's budgeted negative net county cost (\$951,161). In essence, this means that estimated Trial Court revenues are budgeted to exceed estimated Trial Court expenditures by approximately \$835,000 during FY 2005-06, providing the County General Fund with a portion of its discretionary fiscal resources.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget is the same as the requested budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

The local Courts provided notice to the County Administrative Office terminating the existing Memorandum of Understanding (MOU) effective June 30, 2005. The local Courts are exploring the possibility of handling their own mail service and reviewing prisoner transportation, parking citation and hearing officer activities to be incorporated in a new MOU that is fair, reasonable and acceptable to both parties. The County and local courts are commencing Courthouse Facilities transfer negotiations with the State Administrative Office of the Courts. The outcome of these negotiations will not be known for some time, but will most likely affect future County General Fund resources. The legislature is also considering another Undesignated Fee transfer to the State that has cost the County approximately \$130,000 per year. This cost has not been budgeted in the FY 2005-06 recommended budget.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the CAO's recommendation for this budget unit.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. Supplemental adjustments include the re-budgeting of the Courthouse chiller upgrade project (\$106,386) financed by Accumulated Capital Outlay funds.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2005 - 2006

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
UNIT TITLE: 201 TRIAL COURTS FUNCTION: PUBLIC PROTECTION ACTIVITY: JUDICIAL FUND:0060 GENERAL						
SERVICES AND SUPPLIES	833273	782,128	745,210	784,075	784,075	784,075
OTHER CHARGES	2552439	2,470,873	2,432,236	2,365,828	2,365,828	2,365,828
FIXED ASSETS	0	0	0	0	106,386	106,386
OTHER FINANCING USES	164227	110,000	3,614	0	0	0
TOTAL EXPENDITURES*****	\$3549940	\$3,363,001	\$3,181,059	\$3,149,903	\$3,256,289	\$3,256,289
FINES, FORFEITURES & PENALTIES	2200229	2,128,087	2,083,647	2,155,637	2,155,637	2,155,637
REVENUE FROM MONEY & PROPERTY	798	500	206	0	0	0
CHARGES FOR SERVICES	1915041	1,925,575	1,641,579	1,829,900	1,829,900	1,829,900
MISCELLANEOUS REVENUES	-70	0	-242	0	0	0
OTHR FINANCING SOURCES TRAN IN	22	110,000	9,202	0	106,386	106,386
TOTAL REVENUES*****	\$4116020	\$4,164,162	\$3,734,392	\$3,985,537	\$4,091,923	\$4,091,923
TRIAL COURTS EXP OVER (UNDER) REV	-\$566080	-\$801,161	-\$553,333	-\$835,634	-\$835,634	-\$835,634

**PUBLIC DEFENDER
Budget Unit 203**

Neal Pereira

Public Defender

PROGRAM DESCRIPTION

The Public Defender budget unit funds competent legal representation for persons unable to afford counsel in certain kinds of cases where life or liberty is at stake. Primary legal services are provided by staff in the County's new 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. Fiscal Year 2005-06 is the first full year in which the County will operate its own in-house Public Defender office and utilize a single contract for all conflict cases appointed after January 1, 2005.

BUDGET REQUESTS

The FY 2005-06 budget requests appropriations of \$4.0 million and projects revenues at \$225,000. The net county cost is anticipated to be \$3.8 million, the same level of General Fund support as in the previous fiscal year. The request includes funding to finance the County Public Defender's Office, the Alternate Public Defender Contract, and "run-out" costs from prior county contracts and panel attorney appointments. Increased salary and benefit costs for Public Defender staff are offset by savings in services and supplies, mainly from phase-out of private, panel attorney services.

The Public Defender is requesting four new positions: three attorneys and one investigator. One attorney and the investigator will provide services to juvenile and mental health clients. The cost of these positions is offset by elimination of a contract to provide these services. The other two positions will augment existing staffing to address workload issues and bring the ratio of DA attorneys to Public Defender attorneys to a level closer to the statewide average.

The Public Defender is also requesting \$17,000 for one additional vehicle for use in case investigations.

SUMMARY OF RECOMMENDATIONS

As in FY 2004-05, a contingency reserve of \$500,000 (in General Revenue – BU 100) is once again recommended to offset run out costs that exceed anticipated amounts. The Public Defender's budget will be reviewed at mid-year to determine whether the additional General Fund resources are actually needed or can be freed up for other purposes.

PENDING ISSUES AND POLICY CONSIDERATIONS

While phase-out of the old contract system has already yielded some cost savings, a significant number of cases assigned under former contracts and through appointment of

private attorneys are still unresolved. Therefore, the County can anticipate relatively high run-out costs in FY 2005-06 and likely into FY 2006-07.

Of particular concern in this budget unit is the number of high profile murder cases currently assigned to the both the Public Defender's office and to local private attorneys. The cases, some involving multiple defendants, will likely continue beyond FY 2005-06. Another pending issue for the Public Defender budget is a felony case volume that is higher than anticipated. As changes occur in the way that cases are filed and prosecuted, the Public Defender must react to ensure competent representation, thus increasing the workload of the staff attorneys.

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.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2005 - 2006

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
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UNIT TITLE: 203 PUBLIC DEFENDER						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: JUDICIAL						
FUND:0060 GENERAL						
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SALARIES AND BENEFITS	14268	832,342	793,428	1,611,551	1,611,551	1,611,551
SERVICES AND SUPPLIES	3298438	3,409,343	3,409,343	2,224,718	2,283,327	2,283,327
OTHER CHARGES	9000	12,338	12,338	36,365	36,365	36,365
FIXED ASSETS	0	0	0	13,000	13,000	13,000
APPROP FOR CONTINGENCY	0	0	0	3,389	3,389	3,389
OTHER FINANCING USES	0	35,000	23,161	0	0	0
TOTAL EXPENDITURES*****	\$3321706	\$4,289,023	\$4,238,270	\$3,889,023	\$3,947,632	\$3,947,632
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INTERGOVERNMENTAL REVENUES	410964	0	107,691	150,000	0	0
CHARGES FOR SERVICES	76735	45,000	87,150	75,000	75,000	75,000
MISCELLANEOUS REVENUES	47	0	260	0	0	0
OTHER FINANCING SRCS SALE F/A	0	0	153	0	0	0
TOTAL REVENUES*****	\$487745	\$45,000	\$195,254	\$225,000	\$75,000	\$75,000
PUBLIC DEFENDER EXP OVER (UNDER) REV	\$2833961	\$4,244,023	\$4,043,016	\$3,664,023	\$3,872,632	\$3,872,632
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...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
20300 011000	BASE SALARIES & BENEFITS					1,019,102
20300 011000	ADD	1	1.00	PUBLIC DEFENDER INVESIGATOR	19	28,927
20300 011000	ADD	3	3.00	DEPUTY PUBLIC DEFENDER	19	130,104
Account Total 011000						1,178,133
20300 018100	BASE SALARIES & BENEFITS					74,563
20300 018100	ADD	1	1.00	PUBLIC DEFENDER INVESIGATOR	19	2,213
20300 018100	ADD	3	3.00	DEPUTY PUBLIC DEFENDER	19	9,954
Account Total 018100						86,730
20300 018201	BASE SALARIES & BENEFITS					133,138
20300 018201	ADD	1	1.00	PUBLIC DEFENDER INVESIGATOR	19	2,955
20300 018201	ADD	3	3.00	DEPUTY PUBLIC DEFENDER	19	13,290
Account Total 018201						149,383
20300 018300	BASE SALARIES & BENEFITS					126,044
20300 018300	ADD	1	1.00	PUBLIC DEFENDER INVESIGATOR	19	7,163
20300 018300	ADD	3	3.00	DEPUTY PUBLIC DEFENDER	19	21,489
Account Total 018300						154,696
20300 018400	BASE SALARIES & BENEFITS					7,643
20300 018400	ADD	1	1.00	PUBLIC DEFENDER INVESIGATOR	19	217
20300 018400	ADD	3	3.00	DEPUTY PUBLIC DEFENDER	19	975
Account Total 018400						8,835
20300 018500	BASE SALARIES & BENEFITS					22,728
20300 018500	ADD	1	1.00	PUBLIC DEFENDER INVESIGATOR	19	645
20300 018500	ADD	3	3.00	DEPUTY PUBLIC DEFENDER	19	2,901
Account Total 018500						26,274

**GRAND JURY
Budget Unit 208**

H. Douglas Latimer

County Administrative Officer

PROGRAM DESCRIPTION

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

BUDGET REQUESTS

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

The Grand Jury's A-87 Central Service costs for FY 2005-06 are \$22,568, a decrease of approximately \$8,500 from the previous year that has offset other costs within the department.

The department's Net County cost of \$91,758 ties to the same level of General Fund support as in FY 2004-05.

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

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2005 - 2006

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
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UNIT TITLE: 208 GRAND JURY						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: JUDICIAL						
FUND:0060 GENERAL						
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SERVICES AND SUPPLIES	56503	60,399	53,438	69,190	69,190	69,190
OTHER CHARGES	36155	31,359	31,359	22,568	22,568	22,568
TOTAL EXPENDITURES*****	\$92658	\$91,758	\$84,797	\$91,758	\$91,758	\$91,758
MISCELLANEOUS REVENUES	0	0	138	0	0	0
TOTAL REVENUES*****	\$0	\$0	\$138	\$0	\$0	\$0
GRAND JURY EXP OVER (UNDER) REV	\$92658	\$91,758	\$84,659	\$91,758	\$91,758	\$91,758
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**PUBLIC SAFETY
GENERAL REVENUE
Budget Unit 220**

PROGRAM DESCRIPTION

The Public Safety General Revenue budget unit reflects revenue or charges allocated to the Public Safety Fund as a result of cash flow needs.

BUDGET REQUESTS

The Public Safety fund group anticipates \$30,000 of potential interest charges to the fund for FY 2005-06.

SUMMARY OF RECOMMENDATIONS

The recommended budget is the same as the requested budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

Not applicable.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2005 - 2006

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
=====	=====	=====	=====	=====	=====	=====
UNIT TITLE: 220 PUBLIC SAFETY GEN REVENUES						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: POLICE PROTECTION						
FUND:0195 PUBLIC SAFETY						
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TAXES	433084	3,072	1,755,297	0	0	0
FINES, FORFEITURES & PENALTIES	0	0	8,248	0	0	0
REVENUE FROM MONEY & PROPERTY	-9877	-40,000	-20,628	-30,000	-30,000	-30,000
TOTAL REVENUES*****	\$423206	\$-36,928	\$1,742,917	\$-30,000	\$-30,000	\$-30,000
PUBLIC SAFETY GEN REVENUES EXP OVER (UNDER) REV	\$-423206	\$36,928	\$-1,742,917	\$30,000	\$30,000	\$30,000
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**COUNTY CLERK/REGISTRAR OF VOTERS
COUNTY CLERK
Budget Unit 221**

Catherine Darling

County Clerk/Registrar of Voters

PROGRAM DESCRIPTION

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

BUDGET REQUEST

Salaries and Benefits have increased by \$5,000 due to increased retirement, health insurance and workers compensation costs. Services and Supplies adjustments reflect minor increases totaling \$2,500. The largest cost increase for the department is the \$19,765 increase in A-87 Central Service charges.

Fictitious Business Name fees and Passport fees are estimated to increase by \$4,000 and \$6,000, respectively.

The County Clerk has requested a General Fund augmentation of \$16,658 to maintain a status-quo budget.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget includes the \$16,658 requested by the department. Information Technology has recommended replacement of three computers currently used at the front counter due to obsolescence, that were not included in the department's request. The CAO recommends the transfer of an additional \$10,000 from the Unallocated Expenditure appropriation within the General Revenue budget dedicated for Elections to finance this purchase. Net county cost for the department will increase from \$68,301 to \$94,959 with Board approval.

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.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2005 - 2006

	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
STATE CONTROLLER COUNTY BUDGET ACT (1985)						
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UNIT TITLE: 221 COUNTY CLERK FUNCTION: PUBLIC PROTECTION ACTIVITY: OTHER PROTECTION FUND:0060 GENERAL						
SALARIES AND BENEFITS	166,546	186,308	173,506	191,552	191,552	191,552
SERVICES AND SUPPLIES	32,062	45,640	40,400	48,275	58,275	58,275
OTHER CHARGES	7,832	1,156	1,156	4,263	20,921	20,921
TOTAL EXPENDITURES*****	\$206,440	\$233,104	\$215,062	\$244,090	\$270,748	\$270,748
LICENSES, PERMITS & FRANCHISES	47,644	46,650	48,472	46,640	46,640	46,640
CHARGES FOR SERVICES	156,560	118,153	170,171	129,149	129,149	129,149
MISCELLANEOUS REVENUES	0	0	1,665	0	0	0
TOTAL REVENUES*****	\$204,204	\$164,803	\$220,308	\$175,789	\$175,789	\$175,789
COUNTY CLERK EXP OVER (UNDER) REV	\$2,236	\$68,301	\$-5,246	\$68,301	\$94,959	\$94,959
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**DISTRICT ATTORNEY
Budget Unit 227**

Gerald Benito

District Attorney

PROGRAM DESCRIPTION

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

BUDGET REQUESTS

The FY 2005-06 requested budget is essentially status quo, with appropriations and revenue of \$5.1 million. Included are unallocated expenditure reductions of \$703,654.

In FY 2004-05 the District Attorney sought to minimize expenditures by renegotiating equipment leases, eliminating extra phone lines and computers, and delaying hiring of some positions in order to stabilize spending.

Salaries and benefits cost will increase over \$368,000, or 7.4 percent, even with the deletion of five vacant positions. Significant cost drivers are negotiated salaries, and PERS retirement expense, which increased 21 percent. The positions to be deleted are one Deputy District Attorney, three District Attorney Investigators, and one Legal Secretary Supervisor.

Included within Services and Supplies is the replacement of twenty-five computers that were placed in service in 1999. Central Service Cost A-87 increased \$86,092, of which \$33,394 is attributable to the new Shasta County Administration Center.

Grant funding has stabilized; however, this results in a net loss because labor and operating expenses increase, while the grant amounts are expected to stay the same as in FY 2004-05.

Requested County General Fund support is \$2.3 million (status quo), Public Safety Augmentation (Prop 172) revenue is \$937,500 (8.4 percent increase). An additional General Fund Transfer-In in the amount of \$33,394 is requested to offset the A-87 increase attributable to the new Administration Center.

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 Program; and Sheriff for SINTF. In total, the District Attorney's requested budget includes \$1 million in cost-applied credits.

SUMMARY OF RECOMMENDATIONS

At the Preliminary Budget Workshop the Board of Supervisors authorized the County Administrative Officer to augment mission critical services. The District Attorney received an augmentation of \$235,154, to a new total of \$2.5 million. General Fund support to the District Attorney has increased over \$1.3 million dollars, or 136 percent, since FY 2000-2001.

Proposition 172 revenue is recommended at \$937,500. Additionally, the CAO recommends utilizing \$268,500 in Proposition 172 fund balance available. There remains \$175,000 in unallocated expenditure reductions that will need to be resolved during the supplemental budget process.

ADA improvements in the amount of \$25,000 are not recommended. These will be included in a countywide plan for ADA compliance.

PENDING ISSUES AND POLICY CONSIDERATIONS

The budget includes over \$300,000 of State Mandated reimbursement for child abduction. The State is withholding payment of mandates for an indefinite period of time. The District Attorney has operated this mandated program at a reduced level since learning of the revenue withhold.

The District Attorney provides welfare fraud services for the Department of Social Services. Reductions in State allocations may impact the level of service they can contract for. Further reductions may be taken in the supplemental budget.

The State has rolled the funding for vertical prosecution of child abuse, elder abuse, statutory rape, and serious habitual offenders into one block grant. However, the level of funding available does not compensate the full cost for the staff added when the individual grants were awarded. The District Attorney has reduced staff to compensate for dwindling state funding, including five positions in FY 2005-06 and six positions in FY 2003-04.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

As an elected official the District Attorney 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 District Attorney (DA) submitted various amendments to adjust budget units to actual funding needs based on cyclical grant funding adjustments. In the aggregate, both appropriations and revenue are increased \$250,097.

A grant from the Indian Gaming Local Community Benefit Committee in the amount of \$70,724 will fund an extra-help investigator to hand deliver warrants and prepare cases for prosecution for the bad check unit and to offset the cost of the prosecutors.

To reorganize the attorneys in this office; salaries and benefits are increased by \$6,490, to add one Senior Deputy District Attorney and delete one alternately staffed Deputy District Attorney III/II/I.

The Department of Social Services has reduced their Memorandum of Understanding with the DA for Welfare Fraud Investigation by \$61,912, offset by unallocated salary savings.

The unallocated expenditure reduction line item (\$175,000) was mitigated through various adjustments, including the use of additional unallocated salary savings. An additional Proposition 172 revenue appropriation of \$100,000 will reduce unallocated salary savings in the DA's Main budget unit by \$100,000.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2005 - 2006

	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
STATE CONTROLLER COUNTY BUDGET ACT (1985)						
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UNIT TITLE: 227 DISTRICT ATTORNEY						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: JUDICIAL						
FUND:0195 PUBLIC SAFETY						
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SALARIES AND BENEFITS	4,606,207	4,915,500	4,774,218	5,342,782	5,353,328	5,353,328
SERVICES AND SUPPLIES	997,216	1,068,151	1,066,606	1,287,380	1,265,019	1,265,019
OTHER CHARGES	218,095	177,549	177,338	-437,938	265,716	265,716
INTRAFUND TRANSFERS	-1,240,200	-1,151,346	-996,139	-1,081,814	-1,019,902	-1,019,902
APPROP FOR CONTINGENCY	0	0	0	34,368	34,368	34,368
OTHER FINANCING USES	28,157	29,144	15,429	12,596	12,596	12,596
TOTAL EXPENDITURES*****	\$4,609,476	\$5,038,998	\$5,037,453	\$5,157,374	\$5,911,125	\$5,911,125
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TAXES	735,192	864,747	864,747	937,500	1,037,500	1,037,500
FINES, FORFEITURES & PENALTIES	337,655	40,279	105,342	113,000	113,000	113,000
INTERGOVERNMENTAL REVENUES	1,499,565	1,485,498	1,824,743	1,465,054	1,615,152	1,615,152
CHARGES FOR SERVICES	275,095	238,300	235,123	230,300	230,300	230,300
MISCELLANEOUS REVENUES	58,814	34,500	48,786	15,000	15,000	15,000
OTHR FINANCING SOURCES TRAN IN	1,386,536	2,362,933	2,359,178	2,396,521	2,631,675	2,631,675
OTHER FINANCING SRCS SALE F/A	1,045	0	0	0	0	0
TOTAL REVENUES*****	\$4,293,902	\$5,026,257	\$5,437,919	\$5,157,375	\$5,642,627	\$5,642,627
DISTRICT ATTORNEY EXP OVER (UNDER) REV	\$315,574	\$12,741	\$-400,467	\$-1	\$268,498	\$268,498
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...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
22700 011000	BASE SALARIES & BENEFITS					3,880,039
22700 011000	DELETE	1	1.00	DEPUTY DISTRICT ATTORNEY	26	-67,262
22700 011000	DELETE	1	1.00	DISTRICT ATTORNEY INVESTIGATOR	26	-42,312
22700 011000	DELETE	1	1.00	LEGAL SECRETARY/SUPERVISOR	26	-27,541
22700 011000	DELETE	2	2.00	DISTRICT ATTORNEY INVESTIGATOR	26	-84,624
22700 011000	RECLASS	1	1.00	DEPUTY D.A. TO SR DEPUTY D.A.	19	5,250
Account Total 011000						3,663,550
22700 018100	BASE SALARIES & BENEFITS					230,218
22700 018100	DELETE	1	1.00	DEPUTY DISTRICT ATTORNEY	26	-5,146
22700 018100	DELETE	1	1.00	DISTRICT ATTORNEY INVESTIGATOR	26	-3,237
22700 018100	DELETE	1	1.00	LEGAL SECRETARY/SUPERVISOR	26	-2,107
22700 018100	DELETE	2	2.00	DISTRICT ATTORNEY INVESTIGATOR	26	-6,474
22700 018100	RECLASS	1	1.00	DEPUTY D.A. TO SR DEPUTY D.A.	19	333
Account Total 018100						213,587
22700 018201	BASE SALARIES & BENEFITS					786,301
22700 018201	DELETE	1	1.00	DEPUTY DISTRICT ATTORNEY	26	-6,806
22700 018201	DELETE	1	1.00	DISTRICT ATTORNEY INVESTIGATOR	26	-10,834
22700 018201	DELETE	1	1.00	LEGAL SECRETARY/SUPERVISOR	26	-2,787
22700 018201	DELETE	2	2.00	DISTRICT ATTORNEY INVESTIGATOR	26	-21,668
22700 018201	RECLASS	1	1.00	DEPUTY D.A. TO SR DEPUTY D.A.	19	733
Account Total 018201						744,939
22700 018300	BASE SALARIES & BENEFITS					532,827
22700 018300	DELETE	1	1.00	DEPUTY DISTRICT ATTORNEY	26	-8,319
22700 018300	DELETE	1	1.00	DISTRICT ATTORNEY INVESTIGATOR	26	-8,400
22700 018300	DELETE	1	1.00	LEGAL SECRETARY/SUPERVISOR	26	-8,377
22700 018300	DELETE	2	2.00	DISTRICT ATTORNEY INVESTIGATOR	26	-16,800
Account Total 018300						490,931
22700 018400	BASE SALARIES & BENEFITS					29,154
22700 018400	DELETE	1	1.00	DEPUTY DISTRICT ATTORNEY	26	-504
22700 018400	DELETE	1	1.00	DISTRICT ATTORNEY INVESTIGATOR	26	-317
22700 018400	DELETE	1	1.00	LEGAL SECRETARY/SUPERVISOR	26	-207
22700 018400	DELETE	2	2.00	DISTRICT ATTORNEY INVESTIGATOR	26	-634
22700 018400	RECLASS	1	1.00	DEPUTY D.A. TO SR DEPUTY D.A.	19	39
Account Total 018400						27,531
22700 018500	BASE SALARIES & BENEFITS					86,741
22700 018500	DELETE	1	1.00	DEPUTY DISTRICT ATTORNEY	26	-1,500
22700 018500	DELETE	1	1.00	DISTRICT ATTORNEY INVESTIGATOR	26	-944
22700 018500	DELETE	1	1.00	LEGAL SECRETARY/SUPERVISOR	26	-614

...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
22700 018500	DELETE	2	2.00	DISTRICT ATTORNEY INVESTIGATOR	26	-1,888
22700 018500	RECLASS	1	1.00	DEPUTY D.A. TO SR DEPUTY D.A.	19	117
Account Total 018500						81,912

**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. The department has also started accepting child support payments via credit card as of December 2002 through a service known as E-Pay.

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 will be on this 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 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

Total FY 2005-06 requested appropriations are \$9 million, an increase of \$915,600 over the previous year's adjusted budget appropriation. Revenues are estimated to be \$9

million, with no net cost to the county general fund.

Salaries and Benefits are requested at \$6.7 million, \$700,000 more than FY 2004-05, even with the deletion of 12 vacant positions. Increases in PERS retirement, health insurance, and workers' compensation insurance account for the salary and benefit cost increases.

The budget request is essentially status quo, with the exception of the cost-applied to Social Services (\$216,000). Child Support (a IV-D agency) has for many years contracted with Social Services (a IV-A agency) to process disregard payments to qualifying custodial parents. In FY 2005-06 the Shasta County Department of Social Services will provide this service in-house. The two departments will continue to negotiate the terms of a run-out agreement to bridge the gap until February 2006, when the State Disbursement Unit will begin processing Shasta County's child support warrants.

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

SUMMARY OF RECOMMENDATIONS

Recommended as requested by the department head. 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 been flat for several years, necessitating 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 is negotiating with 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, to preserve staffing.

A continuing issue is the State pass-through to counties' general funds, of one-half of the federal penalties levied against the State for their failure to implement a statewide automation system for collection of child support. There will be no county share-of-cost in the State's FY 2005-06 budget.

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 net of amendments increases use of fund balance by \$183,324. The

department increased Unallocated Salary Savings by \$804,112, which will be realized by leaving positions vacant for a significant portion of the year. Staff stepped forward and took early retirements and voluntary layoffs in order to hold the number of involuntary layoffs to eleven. A cost-applied in the amount of \$58,000 is the renewal agreement with Social Services for processing disregard payments to qualifying custodial parents.

The department is negotiating with the California Department of Child Support (CDCSS) to use general-purpose funds in fund balance if federal matching funds can be obtained by CDCSS. The use of fund balance will draw down \$442,392 in federal matching funds and allow the department to recall employees from layoff. An unresolved issue is the potential for the local agency to be responsible to the State for any additional federal penalty associated with the match. Sufficient fund balance will be kept in reserve to pay the penalty should that be necessary.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2005 - 2006

	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
STATE CONTROLLER COUNTY BUDGET ACT (1985)						
=====						
UNIT TITLE: 228 CHILD SUPPORT SERVICES						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: JUDICIAL						
FUND:0192 CHILD SUPPORT SERVICES						
SALARIES AND BENEFITS	5,295,289	6,051,491	5,990,551	6,838,026	6,033,914	6,033,914
SERVICES AND SUPPLIES	2,081,124	1,702,944	1,648,888	1,674,128	1,692,721	1,692,721
OTHER CHARGES	554,449	588,618	588,618	582,389	582,389	582,389
FIXED ASSETS	57,048	19,060	18,335	0	0	0
INTRAFUND TRANSFERS	-215,000	-215,000	-174,587	0	-58,000	-58,000
APPROP FOR CONTINGENCY	0	0	0	12,746	13,924	13,924
TOTAL EXPENDITURES*****	\$7,772,909	\$8,147,113	\$8,071,805	\$9,107,289	\$8,264,948	\$8,264,948
REVENUE FROM MONEY & PROPERTY	21,871	40,000	65,248	25,000	38,600	38,600
INTERGOVERNMENTAL REVENUES	7,385,823	8,100,377	8,024,549	8,972,199	7,932,934	7,932,934
MISCELLANEOUS REVENUES	477	0	10,865	0	0	0
OTHR FINANCING SOURCES TRAN IN	0	0	0	65,513	65,513	65,513
OTHER FINANCING SRCS SALE F/A	7,606	0	0	0	0	0
TOTAL REVENUES*****	\$7,415,776	\$8,140,377	\$8,100,662	\$9,062,712	\$8,037,047	\$8,037,047
CHILD SUPPORT SERVICES EXP OVER (UNDER) REV	\$357,133	\$6,736	\$-28,856	\$44,577	\$227,901	\$227,901
=====						

...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
22800 011000	BASE SALARIES & BENEFITS					4,906,791
22800 011000	DELETE	1	1.00	ACCOUNT CLERK III	26	-25,473
22800 011000	DELETE	1	1.00	ADMINISTRATIVE SECRETARY I	26	-24,377
22800 011000	DELETE	3	3.00	CHILD SUPPORT ASSISTANT II	26	-69,993
22800 011000	DELETE	1	1.00	CHILD SUPPORT ATTORNEY III	26	-67,262
22800 011000	DELETE	3	3.00	CHILD SUPPORT SPECIALIST II	26	-92,927
22800 011000	DELETE	1	1.00	INFORMATION SYSTEMS COORDTR II	26	-28,918
22800 011000	DELETE	1	1.00	LEGAL PROCESS CLERK II	26	-24,377
22800 011000	DELETE	1	1.00	SUPERVSG CHILD SUPPORT SPECLST	26	-32,037
Account Total 011000						4,541,427
22800 018100	BASE SALARIES & BENEFITS					376,086
22800 018100	DELETE	1	1.00	ACCOUNT CLERK III	26	-1,949
22800 018100	DELETE	1	1.00	ADMINISTRATIVE SECRETARY I	26	-1,865
22800 018100	DELETE	3	3.00	CHILD SUPPORT ASSISTANT II	26	-5,355
22800 018100	DELETE	1	1.00	CHILD SUPPORT ATTORNEY III	26	-5,146
22800 018100	DELETE	3	3.00	CHILD SUPPORT SPECIALIST II	26	-7,109
22800 018100	DELETE	1	1.00	INFORMATION SYSTEMS COORDTR II	26	-2,212
22800 018100	DELETE	1	1.00	LEGAL PROCESS CLERK II	26	-1,865
22800 018100	DELETE	1	1.00	SUPERVSG CHILD SUPPORT SPECLST	26	-2,451
Account Total 018100						348,134
22800 018201	BASE SALARIES & BENEFITS					722,433
22800 018201	DELETE	1	1.00	ACCOUNT CLERK III	26	-2,578
22800 018201	DELETE	1	1.00	ADMINISTRATIVE SECRETARY I	26	-2,467
22800 018201	DELETE	3	3.00	CHILD SUPPORT ASSISTANT II	26	-7,083
22800 018201	DELETE	1	1.00	CHILD SUPPORT ATTORNEY III	26	-6,807
22800 018201	DELETE	3	3.00	CHILD SUPPORT SPECIALIST II	26	-9,403
22800 018201	DELETE	1	1.00	INFORMATION SYSTEMS COORDTR II	26	-2,926
22800 018201	DELETE	1	1.00	LEGAL PROCESS CLERK II	26	-2,467
22800 018201	DELETE	1	1.00	SUPERVSG CHILD SUPPORT SPECLST	26	-3,242
Account Total 018201						685,460
22800 018300	BASE SALARIES & BENEFITS					1,053,570
22800 018300	DELETE	1	1.00	ACCOUNT CLERK III	26	-8,319
22800 018300	DELETE	1	1.00	ADMINISTRATIVE SECRETARY I	26	-8,319
22800 018300	DELETE	3	3.00	CHILD SUPPORT ASSISTANT II	26	-24,957
22800 018300	DELETE	1	1.00	CHILD SUPPORT ATTORNEY III	26	-8,319
22800 018300	DELETE	3	3.00	CHILD SUPPORT SPECIALIST II	26	-18,163
22800 018300	DELETE	1	1.00	INFORMATION SYSTEMS COORDTR II	26	-8,319
22800 018300	DELETE	1	1.00	LEGAL PROCESS CLERK II	26	-8,319
22800 018300	DELETE	1	1.00	SUPERVSG CHILD SUPPORT SPECLST	26	-8,377
Account Total 018300						960,478
22800 018400	BASE SALARIES & BENEFITS					36,951

...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
22800 018400	DELETE	1	1.00	ACCOUNT CLERK III	26	-191
22800 018400	DELETE	1	1.00	ADMINISTRATIVE SECRETARY I	26	-183
22800 018400	DELETE	3	3.00	CHILD SUPPORT ASSISTANT II	26	-525
22800 018400	DELETE	1	1.00	CHILD SUPPORT ATTORNEY III	26	-504
22800 018400	DELETE	3	3.00	CHILD SUPPORT SPECIALIST II	26	-697
22800 018400	DELETE	1	1.00	INFORMATION SYSTEMS COORDTR II	26	-217
22800 018400	DELETE	1	1.00	LEGAL PROCESS CLERK II	26	-183
22800 018400	DELETE	1	1.00	SUPERVSG CHILD SUPPORT SPECLST	26	-240

Account Total 018400 34,211

...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
22800 018500	BASE SALARIES & BENEFITS					109,876
22800 018500	DELETE	1	1.00	ACCOUNT CLERK III	26	-568
22800 018500	DELETE	1	1.00	ADMINISTRATIVE SECRETARY I	26	-544
22800 018500	DELETE	3	3.00	CHILD SUPPORT ASSISTANT II	26	-1,560
22800 018500	DELETE	1	1.00	CHILD SUPPORT ATTORNEY III	26	-1,500
22800 018500	DELETE	3	3.00	CHILD SUPPORT SPECIALIST II	26	-2,072
22800 018500	DELETE	1	1.00	INFORMATION SYSTEMS COORDTR II	26	-645
22800 018500	DELETE	1	1.00	LEGAL PROCESS CLERK II	26	-544
22800 018500	DELETE	1	1.00	SUPERVSG CHILD SUPPORT SPECLST	26	-714

Account Total 018500 101,729

**SHERIFF/CORONER
SHERIFF PATROL/ADMINISTRATION
Budget Unit 235**

Jim Pope

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 2005-06 total \$15.5 million, a 6.6 percent decrease from the FY 2004-05 adjusted budget. The budget includes unallocated expenditure reductions of \$188,176, and relies on fund balance carryover of \$469,758. Increases in Salaries and Benefits of \$646,468 are due to negotiated wages, increases in insurance rates – health and workers' compensation, and PERS retirement expenses. The employer-share of the PERS Safety Retirement (3-percent-at-50) is now 34.851 percent. A Fixed Asset request for seven mobile radios is offset by a JAG grant.

Requested Revenue totals \$15 million, including a Public Safety Augmentation (Prop. 172) allocation of \$5.9 million (8.4 percent higher), and General Fund support of \$4.6 million (status quo).

Salaries and benefits and operating expenses continue to escalate while the various sources of grant funds do not. Over time the Sheriff is paying a larger share of the expense for these valuable programs, such as marijuana eradication, school resource officers, and elder abuse prevention.

SUMMARY OF RECOMMENDATIONS

In their preliminary budget workshop the Board of Supervisors authorized a set-aside in General Revenue for potential loss of State funding. Included is the \$500,000 State Rural Law Enforcement and \$389,000 for Booking Fees. The set-aside is a contingency line item in General Revenue for use in the event the State budget does not fully fund Rural Law Enforcement or prevents the Jail from charging Booking Fees.

The Board also authorized the CAO to proceed with the replacement of the Jail Kitchen floor and kitchen drains, estimated to cost \$500,000. The Jail Floor project will be initiated prior to June 30, to be funded by a transfer from Accumulated Capital Outlay

Additionally, the CAO recommends using \$463,000 in Proposition 172 designated reserve funds to offset the increase in the inmate medical contract in the Jail Budget Unit.

In the aggregate the Sheriff has requested the use of \$645,709 in fund balance that is a carryover from FY 2004-05, generated from fiscally conservative spending in FY 2004-05.

The recommended budget remains unchanged from the requested budget, including the \$188,176 in unallocated expenditures to be resolved in the supplemental budget process.

PENDING ISSUES AND POLICY CONSIDERATIONS

The State budget may necessitate revisions during the supplemental budget process.

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/grants to actual funding needs. The net effect of the amendments increases appropriations by \$531,991, and revenue by \$438,891.

The State budget did appropriate the Rural Law Enforcement revenue, and although the authority to charge booking fees remains, counties may only charge cities 50 percent of the Jail Booking Fee. Funds were set aside in General Revenue to offset this reduction in booking fee revenue.

The Proposition 172 revenue appropriation was increased \$300,000 to reduce the unallocated salary savings in the Sheriff/Patrol budget unit. The Sheriff is aggressively recruiting to fill positions previously left vacant due to budgetary uncertainties.

Indian Gaming Revenue (\$80,000) will fund a Deputy position that would have remained unfunded without the additional revenue. A similar grant last fiscal year funded the vehicle and other necessary equipment in addition to the Deputy position.

The City of Shasta Lake has requested staffing changes, including one additional Deputy effective January 2006, the upgrade of one Public Safety Service Officer to a Senior Sheriff Service Officer, as well as the upgrade of the Lieutenant to a Captain. The Sheriff has agreed to release Asset Forfeiture funds seized in the City of Shasta Lake to be used for approved law enforcement purposes to the City. A contribution in the amount of \$93,100 will be offset by a similar reduction in the Sheriff's Asset Forfeiture Fund Balance Designation.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2005 - 2006

	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
STATE CONTROLLER COUNTY BUDGET ACT (1985)						
=====						
UNIT TITLE: 235 SHERIFF FUNCTION: PUBLIC PROTECTION ACTIVITY: POLICE PROTECTION FUND: 0195 PUBLIC SAFETY						
SALARIES AND BENEFITS	9,679,812	11,026,261	10,554,296	11,650,401	11,639,357	11,639,357
SERVICES AND SUPPLIES	3,099,259	3,831,269	3,462,888	3,127,499	3,424,226	3,424,226
OTHER CHARGES	638,714	947,243	936,461	658,759	905,067	905,067
FIXED ASSETS	226,330	1,020,180	794,660	38,240	38,240	38,240
INTRAFUND TRANSFERS	-223,849	-102,862	-97,017	-84,806	-84,806	-84,806
APPROP FOR CONTINGENCY	0	0	0	160,216	160,216	160,216
OTHER FINANCING USES	3,775	16,909	11,584	6,032	6,032	6,032
TOTAL EXPENDITURES*****	\$13,424,041	\$16,739,000	\$15,662,872	\$15,556,341	\$16,088,332	\$16,088,332
TAXES	5,509,859	5,518,016	5,518,016	5,981,250	5,946,890	5,946,890
LICENSES, PERMITS & FRANCHISES	15,080	18,225	15,327	18,550	18,550	18,550
FINES, FORFEITURES & PENALTIES	70,507	56,973	47,837	55,612	55,612	55,612
INTERGOVERNMENTAL REVENUES	2,540,973	4,090,312	3,437,266	1,915,583	2,276,079	2,276,079
CHARGES FOR SERVICES	1,970,454	2,254,229	2,178,368	2,372,683	2,449,012	2,449,012
MISCELLANEOUS REVENUES	173,928	61,530	128,941	41,183	77,609	77,609
OTHER FINANCING SOURCES TRAN IN	2,394,070	4,643,628	4,629,878	4,701,722	4,701,722	4,701,722
OTHER FINANCING SRCS SALE F/A	389	0	6,693	0	0	0
TOTAL REVENUES*****	\$12,675,259	\$16,642,913	\$15,962,325	\$15,086,583	\$15,525,474	\$15,525,474
SHERIFF EXP OVER (UNDER) REV	\$748,782	\$96,087	\$-299,453	\$469,758	\$562,858	\$562,858
=====						

...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
23500 011000	BASE SALARIES & BENEFITS					5,648,907
23500 011000	ADD	1	1.00	SENIOR SERVICE OFFICER	26	34,639
23500 011000	ADD	1	1.00	DEPUTY SHERIFF	13	26,046
23500 011000	DELETE	1	1.00	SHERIFF SERVICE OFFICER	26	-32,195
Account Total 011000						5,677,397
23500 018100	BASE SALARIES & BENEFITS					220,551
23500 018100	ADD	1	1.00	SENIOR SERVICE OFFICER	26	2,650
23500 018100	ADD	1	1.00	DEPUTY SHERIFF	13	378
23500 018100	DELETE	1	1.00	SHERIFF SERVICE OFFICER	26	-2,463
Account Total 018100						221,116
23500 018201	BASE SALARIES & BENEFITS					1,727,070
23500 018201	ADD	1	1.00	SENIOR SERVICE OFFICER	26	5,795
23500 018201	ADD	1	1.00	DEPUTY SHERIFF	13	8,999
23500 018201	DELETE	1	1.00	SHERIFF SERVICE OFFICER	26	-5,386
Account Total 018201						1,736,478
23500 018300	BASE SALARIES & BENEFITS					948,956
23500 018300	ADD	1	1.00	SENIOR SERVICE OFFICER	26	6,771
23500 018300	ADD	1	1.00	DEPUTY SHERIFF	13	4,619
23500 018300	DELETE	1	1.00	SHERIFF SERVICE OFFICER	26	-6,771
Account Total 018300						953,575
23500 018400	BASE SALARIES & BENEFITS					52,127
23500 018400	ADD	1	1.00	SENIOR SERVICE OFFICER	26	260
23500 018400	ADD	1	1.00	DEPUTY SHERIFF	13	195
23500 018400	DELETE	1	1.00	SHERIFF SERVICE OFFICER	26	-241
Account Total 018400						52,341
23500 018500	BASE SALARIES & BENEFITS					155,036
23500 018500	ADD	1	1.00	SENIOR SERVICE OFFICER	26	773
23500 018500	ADD	1	1.00	DEPUTY SHERIFF	13	565
23500 018500	DELETE	1	1.00	SHERIFF SERVICE OFFICER	26	-718
Account Total 018500						155,656

**SHERIFF/CORONER
BOATING SAFETY
Budget Unit 236**

Jim Pope

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 2005-06 are \$735,946, a 5 percent decrease from FY 2004-05. The budget represents a status-quo service level. Funding for this program comes from these sources: State Boating Safety funds (\$528,867), 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). The budget is balanced by utilizing \$6,982 in fund balance available.

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.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2005 - 2006

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
=====						
UNIT TITLE: 236 BOATING SAFETY						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: POLICE PROTECTION						
FUND:0195 PUBLIC SAFETY						
SALARIES AND BENEFITS	436,806	476,204	476,204	462,854	462,854	462,854
SERVICES AND SUPPLIES	207,054	231,351	223,928	256,172	256,172	256,172
OTHER CHARGES	17,275	9,895	9,895	9,938	9,938	9,938
FIXED ASSETS	5,470	56,433	55,613	0	0	0
APPROP FOR CONTINGENCY	0	0	0	6,982	6,982	6,982
TOTAL EXPENDITURES*****	\$666,604	\$773,883	\$765,640	\$735,946	\$735,946	\$735,946
TAXES	128,183	116,736	138,282	138,998	138,998	138,998
INTERGOVERNMENTAL REVENUES	550,500	532,867	571,708	533,964	533,964	533,964
CHARGES FOR SERVICES	58	0	83	0	0	0
OTHR FINANCING SOURCES TRAN IN	56,002	56,002	56,002	56,002	56,002	56,002
TOTAL REVENUES*****	\$734,743	\$705,605	\$766,074	\$728,964	\$728,964	\$728,964
BOATING SAFETY EXP OVER (UNDER) REV	\$-68,139	\$68,278	\$-435	\$6,982	\$6,982	\$6,982
=====						

**SHERIFF CIVIL UNIT
Budget Unit 237**

Jim Pope

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 2005-06 requested expenditures of \$619,951 represent a status-quo budget. One vacant legal process clerk position will be deleted.

Requested revenue totals \$223,100 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 \$396,851.

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.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2005 - 2006

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
=====	=====	=====	=====	=====	=====	=====
UNIT TITLE: 237 SHERIFF CIVIL UNIT						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: POLICE PROTECTION						
FUND:0060 GENERAL						
SALARIES AND BENEFITS	414,288	462,185	446,809	460,273	460,273	460,273
SERVICES AND SUPPLIES	108,726	141,459	114,011	137,686	137,686	137,686
OTHER CHARGES	29,598	2,120	2,120	15,172	15,172	15,172
APPROP FOR CONTINGENCY	0	0	0	6,820	6,820	6,820
OTHER FINANCING USES	0	5,262	4,786	0	0	0
TOTAL EXPENDITURES*****	\$552,611	\$611,026	\$567,726	\$619,951	\$619,951	\$619,951
INTERGOVERNMENTAL REVENUES	0	1,000	0	1,000	1,000	1,000
CHARGES FOR SERVICES	177,964	213,015	160,810	222,100	222,100	222,100
MISCELLANEOUS REVENUES	74	0	41	0	0	0
TOTAL REVENUES*****	\$178,038	\$214,015	\$160,851	\$223,100	\$223,100	\$223,100
SHERIFF CIVIL UNIT EXP OVER (UNDER) REV	\$374,573	\$397,011	\$406,875	\$396,851	\$396,851	\$396,851
=====	=====	=====	=====	=====	=====	=====

...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
=====	=====	=====	=====	=====	=====	=====
23700 011000	BASE SALARIES & BENEFITS					277,028
23700 011000	DELETE	1	1.00	LEGAL PROCESS CLERK II	26	-24,377
	Account Total		011000			252,651
23700 018100	BASE SALARIES & BENEFITS					9,654
23700 018100	DELETE	1	1.00	LEGAL PROCESS CLERK II	26	-1,865
	Account Total		018100			7,789
23700 018201	BASE SALARIES & BENEFITS					73,828
23700 018201	DELETE	1	1.00	LEGAL PROCESS CLERK II	26	-2,466
	Account Total		018201			71,362
23700 018300	BASE SALARIES & BENEFITS					43,327
23700 018300	DELETE	1	1.00	LEGAL PROCESS CLERK II	26	-8,319
	Account Total		018300			35,008
23700 018400	BASE SALARIES & BENEFITS					2,128
23700 018400	DELETE	1	1.00	LEGAL PROCESS CLERK II	26	-183
	Account Total		018400			1,945
23700 018500	BASE SALARIES & BENEFITS					6,326
23700 018500	DELETE	1	1.00	LEGAL PROCESS CLERK II	26	-544
	Account Total		018500			5,782

**SHERIFF/CORONER
DETENTION/WORK RELEASE PROGRAM
Budget Unit 246**

Jim Pope

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

Total FY 2005-06 requested appropriations are \$584,963, essentially a status-quo request. Eleven positions previously left un-funded due to budgetary concerns will be deleted. Nine deputy positions, one sergeant position, and one public safety service officer position will be deleted.

Revenues include Public Safety Augmentation (Prop. 172) request (\$273,750), General Fund support (\$11,819), and Work Release fees (\$190,000).

The budget is balanced by utilizing \$28,130 of fund balance available.

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. The medical services contract expense is reduced \$36,000, with a corresponding reduction in Public Safety Augmentation revenue.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2005 - 2006

	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
STATE CONTROLLER						
COUNTY BUDGET ACT (1985)						
=====						
UNIT TITLE: 246 DETENTION ANNEX/WORK FACILITY						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: DETENTION AND CORRECTION						
FUND:0195 PUBLIC SAFETY						
SALARIES AND BENEFITS	548,608	364,820	309,401	419,277	419,277	419,277
SERVICES AND SUPPLIES	134,241	136,801	99,235	121,201	85,201	85,201
OTHER CHARGES	34,263	32,823	32,823	37,466	37,466	37,466
APPROP FOR CONTINGENCY	0	0	0	7,019	7,019	7,019
TOTAL EXPENDITURES*****	\$717,113	\$534,444	\$441,459	\$584,963	\$548,963	\$548,963
TAXES	256,613	252,412	252,412	273,750	237,750	237,750
FINES, FORFEITURES & PENALTIES	6,433	0	526	0	0	0
CHARGES FOR SERVICES	210,699	219,000	202,569	220,000	220,000	220,000
MISCELLANEOUS REVENUES	6	51,213	0	51,264	51,264	51,264
OTHR FINANCING SOURCES TRAN IN	255,667	11,819	11,819	11,819	11,819	11,819
TOTAL REVENUES*****	\$729,418	\$534,444	\$467,325	\$556,833	\$520,833	\$520,833
DETENTION ANNEX/WORK FACILITY EXP OVER (UNDER) REV	\$-12,305	\$0	\$-25,866	\$28,130	\$28,130	\$28,130
=====						

...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
24600 011000	BASE SALARIES & BENEFITS					642,513
24600 011000	DELETE	9	9.00	DEPUTY SHERIFF	26	-345,762
24600 011000	DELETE	1	1.00	SERGEANT	26	-43,327
24600 011000	DELETE	1	1.00	PUBLIC SAFETY SERVICES OFFICER	26	-25,224
Account Total 011000						228,200
24600 018100	BASE SALARIES & BENEFITS					39,506
24600 018100	DELETE	9	9.00	DEPUTY SHERIFF	26	-26,451
24600 018100	DELETE	1	1.00	SERGEANT	26	-3,315
24600 018100	DELETE	1	1.00	PUBLIC SAFETY SERVICES OFFICER	26	-1,930
Account Total 018100						7,810
24600 018201	BASE SALARIES & BENEFITS					172,361
24600 018201	DELETE	9	9.00	DEPUTY SHERIFF	26	-87,147
24600 018201	DELETE	1	1.00	SERGEANT	26	-10,941
24600 018201	DELETE	1	1.00	PUBLIC SAFETY SERVICES OFFICER	26	-2,552
Account Total 018201						71,721
24600 018300	BASE SALARIES & BENEFITS					136,401
24600 018300	DELETE	9	9.00	DEPUTY SHERIFF	26	-75,600
24600 018300	DELETE	1	1.00	SERGEANT	26	-8,400
24600 018300	DELETE	1	1.00	PUBLIC SAFETY SERVICES OFFICER	26	-8,319
Account Total 018300						44,082
24600 018400	BASE SALARIES & BENEFITS					5,235
24600 018400	DELETE	9	9.00	DEPUTY SHERIFF	26	-2,592
24600 018400	DELETE	1	1.00	SERGEANT	26	-325
24600 018400	DELETE	1	1.00	PUBLIC SAFETY SERVICES OFFICER	26	-189
Account Total 018400						2,129
24600 018500	BASE SALARIES & BENEFITS					15,574
24600 018500	DELETE	9	9.00	DEPUTY SHERIFF	26	-7,713
24600 018500	DELETE	1	1.00	SERGEANT	26	-966
24600 018500	DELETE	1	1.00	PUBLIC SAFETY SERVICES OFFICER	26	-563
Account Total 018500						6,332

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 2005-06 requested appropriations are \$828,946, a decrease of \$204,185 (20 percent) from the previous years adjusted budget appropriation. Revenues are also estimated to be \$828,946, with no net cost county cost. Three positions that have remained vacant for over one year will be deleted: one Claims Specialist II, one Legal Process Clerk, and one Victim Advocate II.

The CHAT (Child Abuse Treatment) program grant previously funded the Victim Advocate, who was assigned to work primarily with child victims. In 2004, the California Office of Emergency Services directed that the focus of the grant be changed to primarily funding therapeutic services rather than court advocacy. As a result, funds for this program have been re-directed to other services. The Victim Advocate was reassigned to a vacancy in the department.

Operating expenses are conservatively requested to remain within anticipated State revenues. In the past year, the District Attorney has made a concerted effort to minimize expenses of this program. Vacancies have been preserved; deleting two vehicles has decreased the fleet; and they have eliminated telephone lines and computers where possible. The emphasis is on providing core services. Victim Witness is funded 95 percent by State grants and 5 percent by SB 90-State Mandated Cost reimbursement.

The District Attorney has requested a General Fund subsidy for the remaining \$91,678 of unallocated expenditure reductions. This amount will be necessary to prevent layoffs or significant program reductions.

SUMMARY OF RECOMMENDATIONS

The CAO recommends a one-time augmentation to the department's General Fund cost, in the amount of \$91,678.

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.

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 Program submitted various amendments to adjust budget units and grants to actual funding needs, including a grant to promote training and community education.

Miscellaneous revenue will be recognized from unclaimed restitution funds to offset costs related to an internship program. The Program will benefit from the professional services of licensed clinical social worker candidates and marriage and family therapist candidates as they accumulate hours of volunteer time required to complete their licensing. The Program will contract with a licensed therapist to provide supervision to the interns.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2005 - 2006

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
=====						
UNIT TITLE: 256 VICTIM WITNESS ASSISTANCE						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: JUDICIAL						
FUND:0060 GENERAL						
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SALARIES AND BENEFITS	634038	677,635	638,351	719,022	719,021	719,021
SERVICES AND SUPPLIES	288884	268,563	200,368	112,036	238,358	238,358
OTHER CHARGES	25260	86,933	34,362	-5,221	86,458	86,458
APPROP FOR CONTINGENCY	0	0	0	3,109	3,109	3,109
TOTAL EXPENDITURES*****	\$948182	\$1,033,131	\$873,080	\$828,946	\$1,046,946	\$1,046,946
INTERGOVERNMENTAL REVENUES	884572	1,029,563	971,762	828,946	949,816	949,816
MISCELLANEOUS REVENUES	0	0	0	0	5,452	5,452
OTHER FINANCING SRCS SALE F/A	0	0	445	0	0	0
TOTAL REVENUES*****	\$884572	\$1,029,563	\$972,207	\$828,946	\$955,268	\$955,268
VICTIM WITNESS ASSISTANCE EXP OVER (UNDER) REV	\$63609	\$3,568	\$-99,127	\$0	\$91,678	\$91,678
=====						

...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
25600 011000	BASE SALARIES & BENEFITS					578,874
25600 011000	DELETE	1	1.00	CLAIMS SPECIALIST II	26	-27,946
25600 011000	DELETE	1	1.00	LEGAL PROCESS CLERK	26	-24,377
25600 011000	DELETE	1	1.00	VICTIM ADVOCATE II	26	-34,137
Account Total 011000						492,414
25600 018100	BASE SALARIES & BENEFITS					44,285
25600 018100	DELETE	1	1.00	CLAIMS SPECIALIST II	26	-2,138
25600 018100	DELETE	1	1.00	LEGAL PROCESS CLERK	26	-1,865
25600 018100	DELETE	1	1.00	VICTIM ADVOCATE II	26	-2,611
Account Total 018100						37,671
25600 018201	BASE SALARIES & BENEFITS					80,188
25600 018201	DELETE	1	1.00	CLAIMS SPECIALIST II	26	-2,828
25600 018201	DELETE	1	1.00	LEGAL PROCESS CLERK	26	-2,466
25600 018201	DELETE	1	1.00	VICTIM ADVOCATE II	26	-3,454
Account Total 018201						71,440
25600 018300	BASE SALARIES & BENEFITS					122,165
25600 018300	DELETE	1	1.00	CLAIMS SPECIALIST II	26	-8,319
25600 018300	DELETE	1	1.00	LEGAL PROCESS CLERK	26	-8,319
25600 018300	DELETE	1	1.00	VICTIM ADVOCATE II	26	-8,319
Account Total 018300						97,208
25600 018400	BASE SALARIES & BENEFITS					4,344
25600 018400	DELETE	1	1.00	CLAIMS SPECIALIST II	26	-210
25600 018400	DELETE	1	1.00	LEGAL PROCESS CLERK	26	-183
25600 018400	DELETE	1	1.00	VICTIM ADVOCATE II	26	-256
Account Total 018400						3,695
25600 018500	BASE SALARIES & BENEFITS					12,909
25600 018500	DELETE	1	1.00	CLAIMS SPECIALIST II	26	-623
25600 018500	DELETE	1	1.00	LEGAL PROCESS CLERK	26	-544
25600 018500	DELETE	1	1.00	VICTIM ADVOCATE II	26	-761
Account Total 018500						10,981

**SHERIFF/CORONER
JAIL
Budget Unit 260**

Jim Pope

Sheriff/Coroner

PROGRAM DESCRIPTION

The Main Jail is one of the primary divisions of the Sheriff's department. The purpose of the jail is to house, feed, and provide medical care for county, state, and out-of-county prisoners. The County jail is a maximum-security facility while other custody programs are minimum-security facilities. The jail houses both pre-sentenced and sentenced persons.

BUDGET REQUESTS

Total FY 2005-06 requested appropriations are \$10.6 million. Requested Revenues include Public Safety Augmentation (Prop. 172) (\$2.7 million), and General Fund support (\$6.2 million). To remain in balance this budget includes an unallocated expenditure reduction in the amount of \$1.5 million.

The requested Salaries and Benefits of \$6.7 million include no new positions, an 8.7 percent increase over FY 2004-05. Cost drivers are PERS retirement expense, health insurance, and workers' compensation insurance. The transition from deputies to correctional officers is occurring at a slower pace as budgetary concerns have necessitated preserving vacancies throughout the department. Only three deputy positions transitioned to correctional officer in FY 2004-05.

The deterioration of the Jail Floor, including the replacement of the cast iron piping is a key component of the budget request. The cost of replacement is estimated to be a minimum of \$500,000. The floor has experienced slippage and moisture problems for many years, and has been repaired on numerous occasions. A concrete overlay was installed in 2000, but continued moisture problems have caused the overlay to fail. The failure of the cast iron piping is not uncommon due to the corrosiveness of the cleaning chemicals and food acids commonly utilized in a commercial kitchen. The general life expectancy of cast iron piping is generally 10 years.

A second significant component is the increase in cost associated with provision of inmate medical care. The contract with the provider will expire at the end of June 2005 and initial estimates indicate costs will increase a minimum of 35 percent, or approximately \$453,000.

SUMMARY OF RECOMMENDATIONS

Due to the urgency of starting the Jail Floor replacement project, the CAO recommended it be moved to FY 2004-05, so Public Works could let a contract prior to year-end. The Project will be completed utilizing funds available in Accumulated Capital Outlay. Both the fixed asset for the floor replacement and unallocated expenditure reduction were reduced by \$500,000.

Use of Proposition 172 Fund Balance Designation, in the amount of \$463,000 will offset the increased cost of the inmate medical contract. The designation will be decreased by \$463,000, and is reflected as use of fund balance available. The unallocated expenditure line item was reduced by \$463,000.

There remains \$570,360 in unallocated expenditure reductions to be resolved during the supplemental budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

The Jail budget includes the full amount of booking fee revenue, \$387,000. However, uncertainty over book fees still exists. The Board approved setting aside a contingency of \$387,000 within General Revenue (BU 100) to backfill the Jail's booking fees if necessary.

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. County authority to charge booking fees remains, however the County may only charge cities 50 percent of the Jail Booking Fee. The set-aside in General Revenue will be used to reimburse the Jail for the remainder. By reducing the inmate medical services contract and reallocating Public Safety Augmentation (Prop. 172) revenue, the \$570,360 in unallocated expenditure reductions is resolved.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2005 - 2006

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
=====						
UNIT TITLE: 260 JAIL						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: DETENTION AND CORRECTION						
FUND:0195 PUBLIC SAFETY						
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SALARIES AND BENEFITS	5494079	6,381,518	6,381,518	6,790,234	6,790,234	6,790,234
SERVICES AND SUPPLIES	2874532	3,148,269	3,119,425	3,546,664	3,446,664	3,446,664
OTHER CHARGES	649156	714,562	707,783	-770,322	763,038	763,038
FIXED ASSETS	0	44,914	44,529	500,000	502,978	502,978
APPROP FOR CONTINGENCY	0	0	0	123,008	123,008	123,008
OTHER FINANCING USES	293268	478,066	113,516	0	0	0
TOTAL EXPENDITURES*****	\$9311035	\$10,767,329	\$10,366,771	\$10,189,584	\$11,625,922	\$11,625,922
.						
TAXES	2683244	2,510,624	2,510,624	2,723,836	3,194,196	3,194,196
FINES, FORFEITURES & PENALTIES	394625	293,228	257,889	183,418	188,106	188,106
REVENUE FROM MONEY & PROPERTY	500	500	420	500	500	500
INTERGOVERNMENTAL REVENUES	139489	77,783	60,318	61,500	61,500	61,500
CHARGES FOR SERVICES	892740	840,350	834,724	823,778	823,778	823,778
MISCELLANEOUS REVENUES	66248	246,200	205,164	70,100	70,100	70,100
OTHR FINANCING SOURCES TRAN IN	5066933	6,794,180	6,295,890	6,326,452	6,824,742	6,824,742
OTHER FINANCING SRCS SALE F/A	0	0	364	0	0	0
TOTAL REVENUES*****	\$9243780	\$10,762,865	\$10,165,392	\$10,189,584	\$11,162,922	\$11,162,922
JAIL EXP OVER (UNDER) REV	\$67255	\$4,464	\$201,379	\$0	\$463,000	\$463,000
=====						