

SHERIFF

SECTION N

E X E C U T I V E S U M M A R Y

DEPT HEAD: J. PAUL PARKER

UNIT: SHERIFF-COMMUNICATIONS

FUND: PUBLIC SAFETY

0015 1-600

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	1,531,502	1,477,322	1,918,858	2,048,679	2,048,679	6.8
SERVICES AND SUPPLIES	216,846	153,335	135,012	156,375	156,375	15.8
OTHER CHARGES	759,761	296,821	818,825	825,457	782,645	4.4-
FIXED ASSETS	57,117	5,228	0	176,184	186,438	***
* GROSS BUDGET	2,565,226	1,932,706	2,872,695	3,206,695	3,174,137	10.5
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	2,565,226	1,932,706	2,872,695	3,206,695	3,174,137	10.5
OTHER REVENUES						
USER PAY REVENUES	256,939	95,135	172,872	140,967	141,307	18.3-
GOVERNMENTAL REVENUES	79,690	19,488	1,200	1,200	1,200	.0
TOTAL OTHER REVENUES	336,629	114,623	174,072	142,167	142,507	18.1-
* UNREIMBURSED COSTS	2,228,597	1,818,083	2,698,623	3,064,528	3,031,630	12.3
ALLOCATED POSITIONS	24.00	25.00	25.00	25.00	25.00	.0

DESCRIPTION: Budget Unit 1-600 Sheriff - Communications

This budget unit finances the centralized 911 Emergency Dispatch Center for the County; internal communications systems; the computer system and programs; records; and civil process service for the Sheriff's Department.

DEPARTMENT REQUEST:

Requested Net Expenditures for FY 2008-09 total \$3,206,695. This is an increase of \$334,000 (11.6%) from the FY 2007-08 Adopted Budget. Departmental Revenues are requested to total \$142,167. This is a decrease of \$31,905 (18.3%) from last year. Therefore, the requested Unreimbursed Cost of this budget is \$3,064,528, which is \$365,905 more than the prior year.

The Sheriff's goal for the budget year is to upgrade the dispatch center and the radio system. The upgrade involves expanding space to solve power, maintenance, and ergonomic problems, and installing new computer hardware necessary to run state-of-the-art Microsoft-supported software.

The request for Salaries and Benefits increases by \$129,821 (6.8%) compared to the FY 2007-08 Adopted Budget. The increase is due to negotiated adjustments in salaries and benefits, partially offset by a significant drop in workers' compensation costs.

The request for Services and Supplies increases by \$21,363 (15.8%) compared to the FY 2007-08 Adopted Budget due to the increases in software licensing and maintenance fees.

The request for Other Charges increases by \$6,632 (0.8%) compared to the FY 2007-08 Adopted Budget, owing to moderately higher fuel, oil and vehicle maintenance costs.

The requested Fixed Assets totaling \$176,184 include a radio system, four dispatch consoles, and a digital radio repeater to upgrade the dispatch center and the radio system. An allocated percentage of 84.5% of each fixed asset is recorded in this budget with the remaining 15.5% allocated in the Sheriff-Live Oak Contract, budget unit #2-103. The allocation was based on the number of patrol officers assigned to Live Oak to the total number of Sheriff Patrol officers.

Total departmental revenue available decreases by \$31,905 (18.3%) compared to the FY 2007-08 Adopted Budget. This is mainly due to reduced projections for fingerprint and civil service collections based upon current year experience.

CAO RECOMMENDATION:

This budget is recommended at \$3,174,137, which is \$32,558 less than requested. Revenues are recommended at \$142,507, which is \$340 more than requested. The Unreimbursed Cost of this budget is \$3,031,630, which is \$333,007 (12.3%) more than the FY 2007-08 Adopted Budget.

Salaries and Benefits are recommended at \$2,048,679, as requested.

Services and Supplies are recommended at \$156,375, as requested.

Other Charges are recommended at \$782,645, which is \$42,812 less than requested due to a reduction in Interfund Information Technology costs based on updated cost information.

Fixed Assets are recommended at \$186,438, which is \$10,254 more than requested. Based on updated information from the City of Live Oak and the Sheriff, the Digital radio repeater is not recommended this year. The radio system and dispatch consoles are recommended to be fully budgeted in this budget and costs are not allocated to the City of Live Oak.

Revenues are recommended at \$142,507, which is more than requested based on updated information for Interfund fingerprints revenue.

The Sheriff-Coroner concurs with the recommended budget.

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9		C O U N T Y O F S U T T E R STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2008-09		UNIT TITLE: SHERIFF-COMMUNICATIONS FUNCTION: GENERAL ACTIVITY: COMMUNICATIONS		DEPT 1-600 FUND 0015	
FINANCING USES CLASSIFICATION		ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
SALARIES AND EMPLOYEE BENEFITS							
51010 Permanent Salaries		893,300	873,546	1,175,078	1,175,078	1,288,499	1,288,499
51013 Special Pay		13,800	14,299	19,794	19,794	23,024	23,024
51014 Other Pay		747	10,547	3,421	3,421	4,370	4,370
51020 Extra Help		5,057					
51030 Overtime		29,930	19,320	17,000	17,000	26,000	26,000
51100 County Contribution FICA		72,109	68,461	89,959	89,959	98,914	98,914
51101 County Contribution Medicare		465					
51102 Payroll Taxes		173					
51110 County Contribution Retirement		156,528	158,733	204,594	204,594	233,444	233,444
51111 Retirement Allowance		73,275	71,711	94,738	94,738	104,341	104,341
51120 Co Contribution-Group Insuranc		178,254	166,551	224,919	224,919	231,611	231,611
51130 Co Contrib Unemployment Insinc		328	4,799				
51150 Interfund Workers Compensation		107,536	89,355	89,355	89,355	38,476	38,476
TOTAL SALARIES AND EMPLOYEE BENEFITS		* 1,531,502	1,477,322	1,918,858	1,918,858	2,048,679	2,048,679 *
SERVICES AND SUPPLIES							
52050 Clothing & Personal		14,478	16,664	19,000	19,000	19,000	19,000
52051 Security Equipment			17,123	7,100	17,680	6,010	6,010
52060 Communications		51,397	51,424	55,000	55,750	57,700	57,700
52120 Maintenance Equipment		30,203	23,951	21,680	21,680	24,400	24,400
52135 Software License & Maintenance		75,572	13,053	7,510	8,600	20,265	13,165
52136 Computer Hardware		10,596	4,762	600	5,881	6,460	6,460
52170 Office Expenses			12				
52173 Subscription-Publication							7,100
52200 Rents & Leases Equipment		10,266	10,583	10,872	10,872	10,872	10,872
52225 Office Equipment		2,173	5,262	4,700	7,780	2,900	2,900
52232 Employment Training		1,803	10,401	8,550	12,550	8,768	8,768
52250 Transportation & Travel		3,434	100				
52251 Staff Training		16,924					
TOTAL SERVICES AND SUPPLIES		* 216,846	153,335	135,012	159,793	156,375	156,375 *
OTHER CHARGES							
53601 Interfund Ins ISF Premium		1,519	4,937	4,937	4,937	5,409	5,409
53602 Interfund Gen Insurance & Bond		362	353	536	536	383	383
53612 Interfund Copier Rental		3,682	2,632	4,051	4,051	4,182	4,182
53613 Interfund Fleet Admin		384	461	464	464	510	510
53615 Interfund Fuel & Oil		4,622	4,154	4,469	4,469	7,846	7,846
53616 Interfund Vehicle Maintenance		1,469	2,982	800	800	3,800	3,800
53620 Interfd Information Technology		747,567	281,224	803,198	803,198	803,198	760,386
53683 Interfund Drug Testing		156	78	301	301	129	129
53689 Interfund Physical/Drug				69	69		
TOTAL OTHER CHARGES		* 759,761	296,821	818,825	818,825	825,457	782,645 *
FIXED ASSETS							
54300 Equipment		57,117	5,228		15,440		
54300 Radio system	1					98,370	116,438
54300 Dispatch consoles	2					59,138	70,000
54300 Digital radio repeater	3					18,676	
TOTAL FIXED ASSETS		* 57,117	5,228		15,440	176,184	186,438 *

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE:	SHERIFF-COMMUNICATIONS	DEPT 1-600
COUNTY BUDGET ACT	STATE OF CALIFORNIA		(CONTINUED)	
(1985)	BUDGET UNIT FINANCING USES DETAIL	FUNCTION:	GENERAL	
SCHEDULE 9	FOR FISCAL YEAR 2008-09	ACTIVITY:	COMMUNICATIONS	FUND 0015

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
TOTAL GROSS BUDGET	** 2,565,226	1,932,706	2,872,695	2,912,916	3,206,695	3,174,137 *
TOTAL NET BUDGET	** 2,565,226	1,932,706	2,872,695	2,912,916	3,206,695	3,174,137 *
USER PAY REVENUES						
42170 Sheriffs Fees & Permits	3,856	2,887	3,100	3,100	3,500	3,500
46169 Fingerprint Fees	105,804	66,380	115,000	115,000	94,000	94,000
46170 Civil Process Service	40,328	23,343	42,000	42,000	31,000	31,000
46505 Interfund Fingerprints	3,325	2,525	720	720	3,000	3,340
46578 Interfund Trans In-Special Rev	13,121		12,052	34,293	9,467	9,467
46598 Inter Tran-In COPS	90,505			17,980		
TOTAL USER PAY REVENUES	* 256,939	95,135	172,872	213,093	140,967	141,307 *
GOVERNMENTAL REVENUES						
45150 St SB90 Reimbursement	1,039	1,054				
45292 St Sheriff 911 Reimbursement	78,651	18,434	1,200	1,200	1,200	1,200
TOTAL GOVERNMENTAL REVENUES	* 79,690	19,488	1,200	1,200	1,200	1,200 *
TOTAL REVENUES	** 336,629	114,623	174,072	214,293	142,167	142,507 *
UNREIMBURSED COSTS	** 2,228,597	1,818,083	2,698,623	2,698,623	3,064,528	3,031,630 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT						
DIVC Division Commander	6285-7699 M	1.00	1.00	1.00	1.00	1.00
PALI Patrol Lieutenant	5706-6983 M	1.00	1.00	1.00	1.00	1.00
CORO Correctional Officer	3242-4032 L	1.00	1.00	1.00	1.00	1.00
SHLS Sheriff's Legal Specialist	2737-3416 L	2.00	2.00	2.00	2.00	2.00
CRPE Criminal Records Tech	2640-3288 L	4.00	4.00	4.00	4.00	4.00
SUPS Supvg Public Safety Dispatch	3464-4308 L	4.00	4.00	4.00	4.00	4.00
PUS2 Public Safety Dispatcher II	3305-4110 L	11.00	11.00	11.00	11.00	11.00
OR						
PUS1 Public Safety Dispatcher I	2902-3624 L					
SECL Secretary - Law	2455-3057 L	1.00	1.00	1.00	1.00	1.00
TOTAL BUDGET UNIT POSITIONS	** 24.00	25.00	25.00	25.00	25.00	25.00 *

EXECUTIVE SUMMARY

DEPT HEAD: J. PAUL PARKER

UNIT: SHERIFF'S COURT BAILIFFS

FUND: TRIAL COURT

0014 2-103

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	429,741	379,291	482,846	529,306	529,306	9.6
SERVICES AND SUPPLIES	7,664	6,910	12,837	20,010	20,010	55.9
OTHER CHARGES	1,661	1,813	3,081	2,991	2,991	2.9
* GROSS BUDGET	439,066	388,014	498,764	552,307	552,307	10.7
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	439,066	388,014	498,764	552,307	552,307	10.7
OTHER REVENUES						
USER PAY REVENUES	417,739	287,019	498,764	552,307	552,307	10.7
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
OTHER FINANCING SOURCES	0	1,456	0	0	0	.0
TOTAL OTHER REVENUES	417,739	288,475	498,764	552,307	552,307	10.7
* UNREIMBURSED COSTS	21,327	99,539	0	0	0	.0
ALLOCATED POSITIONS	6.00	6.00	6.00	6.00	6.00	.0

DESCRIPTION: Budget Unit 2-103 Sheriff's Court Bailiffs

The Sheriff's Court Bailiffs budget provides bailiffs for the Sutter County Superior Court under a contract. The bailiffs are responsible for the courts' security and decorum, and for the care and custody of inmates present in the court. Bailiffs also provide for the care and security of the jury. Superior Court pay 100% of the costs of this budget.

DEPARTMENT REQUEST:

Requested Net Expenditures for FY 2008-09 total \$552,307. This is an increase of \$53,543 (10.7%) from the FY 2007-08 Adopted Budget. Departmental Revenues are requested in the same amount since, as in prior years, the Unreimbursed Cost of this budget is \$0.

The request for Salaries and Benefits increases by \$46,460 (9.6%) compared to the FY 2007-08 Adopted Budget. The increase is due to negotiated adjustments in salaries and benefits.

The request for Services and Supplies increases by \$7,173 (55.9%) compared to the FY 2007-08 Adopted Budget. The increase is due to security equipment.

No Fixed Assets are requested.

Total departmental revenue available increases by \$53,543 (10.7%) compared to the FY 2007-08 Adopted Budget. Since the courts provide full reimbursement, revenue goes up at the same rate as costs.

CAO RECOMMENDATION:

This budget is recommended as requested.

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: SHERIFF'S COURT BAILIFFS			DEPT 2-103	
COUNTY BUDGET ACT	STATE OF CALIFORNIA	FUNCTION: PUBLIC PROTECTION				
(1985)	BUDGET UNIT FINANCING USES DETAIL	ACTIVITY: JUDICIAL			FUND 0014	
SCHEDULE 9	FOR FISCAL YEAR 2008-09					
FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARIMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
SALARIES AND EMPLOYEE BENEFITS						
51010 Permanent Salaries	268,822	233,217	304,777	304,777	323,269	323,269
51013 Special Pay	1,518	1,747	1,920	1,920	1,920	1,920
51014 Other Pay		5,317				
51030 Overtime	6,261	1,372	1,000	1,000	3,000	3,000
51100 County Contribution FICA	21,018	17,600	22,375	22,375	24,120	24,120
51101 County Contribution Medicare	179					
51102 Payroll Taxes	67					
51110 County Contribution Retirement	54,748	53,705	62,869	62,869	74,325	74,325
51111 Retirement Allowance	22,954	20,569	26,741	26,741	28,406	28,406
51120 Co Contribution-Group Insurance	51,163	43,403	60,803	60,803	58,184	58,184
51150 Interfund Workers Compensation	3,011	2,361	2,361	2,361	16,082	16,082
TOTAL SALARIES AND EMPLOYEE BENEFITS	* 429,741	379,291	482,846	482,846	529,306	529,306 *
SERVICES AND SUPPLIES						
52050 Clothing & Personal	5,017	5,100	6,300	6,300	6,300	6,300
52051 Security Equipment	630	976	976	976	7,710	7,710
52060 Communications	545	726	480	480	1,000	1,000
52232 Employment Training	1,472	108	5,081	5,081	5,000	5,000
TOTAL SERVICES AND SUPPLIES	* 7,664	6,910	12,837	12,837	20,010	20,010 *
OTHER CHARGES						
53601 Interfund Ins ISF Premium	401	1,233	1,233	1,233	1,139	1,139
53602 Interfund Gen Insurance & Bond	52	48	49	49	48	48
53613 Interfund Fleet Admin	152	137	45	45	50	50
53615 Interfund Fuel & Oil	381		676	676	676	676
53616 Interfund Vehicle Maintenance	558	317	992	992	992	992
53683 Interfund Drug Testing	117	78	86	86	86	86
TOTAL OTHER CHARGES	* 1,661	1,813	3,081	3,081	2,991	2,991 *
TOTAL GROSS BUDGET	** 439,066	388,014	498,764	498,764	552,307	552,307 *
TOTAL NET BUDGET	** 439,066	388,014	498,764	498,764	552,307	552,307 *
USER PAY REVENUES						
47509 Court Reimbursement	417,739	287,019	498,764	498,764	552,307	552,307
TOTAL USER PAY REVENUES	* 417,739	287,019	498,764	498,764	552,307	552,307 *
TOTAL GOVERNMENTAL REVENUES	*					*
OTHER FINANCING SOURCES						
48300 Sale of Excess Property		1,456				
TOTAL OTHER FINANCING SOURCES	*	1,456				*
TOTAL REVENUES	** 417,739	288,475	498,764	498,764	552,307	552,307 *
UNREIMBURSED COSTS	** 21,327	99,539				*
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT						
COSE Correctional Sergeant	3797-4690 L 1.00	1.00	1.00	1.00	1.00	1.00

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE:	SHERIFF'S COURT BAILIFFS	DEPT 2-103			
COUNTY BUDGET ACT	STATE OF CALIFORNIA		(CONTINUED)				
(1985)	BUDGET UNIT FINANCING USES DETAIL	FUNCTION:	PUBLIC PROTECTION				
SCHEDULE 9	FOR FISCAL YEAR 2008-09	ACTIVITY:	JUDICIAL	FUND 0014			
FINANCING USES CLASSIFICATION		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	DEPARIMENT	CAO
		EXPEND.	EXPEND.	BUDGET	BUDGET	REQUEST	RECOMMEND
		2006-07	4-30-08	2007-08	4-30-08	2008-09	2008-09
CORO Correctional Officer	3242-4032 L	5.00	5.00	5.00	5.00	5.00	5.00
TOTAL BUDGET UNIT POSITIONS	**	6.00	6.00	6.00	6.00	6.00	6.00 *

E X E C U T I V E S U M M A R Y

DEPT HEAD: J. PAUL PARKER

UNIT: SHERIFF-CORONER

FUND: PUBLIC SAFETY

0015 2-201

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	4,103,794	3,625,607	4,800,266	4,931,433	4,931,433	2.7
SERVICES AND SUPPLIES	413,490	482,353	409,012	498,921	498,871	22.0
OTHER CHARGES	422,381	391,504	525,397	640,343	638,675	21.6
FIXED ASSETS	215,689	324,219	426,029	282,000	282,000	33.8-
* GROSS BUDGET	5,155,354	4,823,683	6,160,704	6,352,697	6,350,979	3.1
INTRAFUND TRANSFERS	58,894-	0	0	0	0	.0
* NET BUDGET	5,096,460	4,823,683	6,160,704	6,352,697	6,350,979	3.1
OTHER REVENUES						
USER PAY REVENUES	595,032	576,921	662,308	742,486	742,486	12.1
GOVERNMENTAL REVENUES	23,802	48,083	42,038	44,850	44,850	6.7
OTHER FINANCING SOURCES	7,179	16,223	0	0	0	.0
TOTAL OTHER REVENUES	626,013	641,227	704,346	787,336	787,336	11.8
* UNREIMBURSED COSTS	4,470,447	4,182,456	5,456,358	5,565,361	5,563,643	2.0
ALLOCATED POSITIONS	49.50	48.50	49.50	49.50	49.50	.0

DESCRIPTION: Budget Unit 2-201 Sheriff - Coroner

This budget unit finances the administration, patrol division, detective division, evidence and property control, coroner's and public administrator's functions of the Sheriff's Department.

DEPARTMENT REQUEST:

Requested Net Expenditures for FY 2008-09 total \$6,352,697. This is an increase of \$191,993 (3.1%) from the FY 2007-08 Adopted Budget. Departmental Revenues are requested to total \$787,336. This is an increase of \$82,990 (11.8%) from last year. The requested Unreimbursed Cost of this budget is \$5,565,361, which is \$109,003 (2.0%) higher than the prior year.

The request for Salaries and Benefits increases by \$131,167 (2.7%) compared to the FY 2007-08 Adopted Budget. No new positions are requested, so the changes stem from negotiated adjustments in salaries and benefits.

The request for Services and Supplies increases by \$89,909 (22.0%) compared to the FY 2007-08 Adopted Budget. This is due to cost increases in computer hardware and software, security equipment, and professional and specialized services.

The request for Other Charges increases by \$114,946 (21.9%) compared to the FY 2007-08 Adopted Budget. This is due to higher costs in interfund ISF insurance, fuel and oil, vehicle maintenance, physical/drug, and printing.

The requested Fixed Assets total \$282,000 and consist of six patrol cars, each costing \$47,000.

Total departmental revenue available increases by \$82,990 (11.8%) compared to the FY 2007-08 Adopted Budget. This is due to revenue increases in Interfund Transfer in COPS, law enforcement Services, and State Post.

CAO RECOMMENDATION:

This budget is recommended at \$6,350,979, which is \$1,718 less than requested. Revenues are recommended at \$787,336 as requested. The Unreimbursed Cost of this budget is \$5,563,643 which is \$107,285 (2.0%) more than the FY 2007-08 Adopted Budget.

Salaries and Benefits are recommended at \$4,931,433 as requested.

Services and Supplies are recommended essentially as requested at \$498,871.

Other Charges are recommended at \$638,675 which is \$1,668 less than requested due to Interfund charges for Fuel & Oil and Vehicle Maintenance recorded in the Sheriff-Boat Patrol budget unit.

Fixed Assets are recommended as requested at \$282,000 for six patrol cars.

Revenues are recommended at \$787,336 as requested.

The Sheriff-Coroner concurs with the recommended budget.

STATE CONTROLLER COUNTY OF SUTTER		UNIT TITLE: SHERIFF-CORONER				DEPT 2-201	
COUNTY BUDGET ACT (1985)		STATE OF CALIFORNIA					
SCHEDULE 9		BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2008-09		FUNCTION: PUBLIC PROTECTION		FUND 0015	
FINANCING USES CLASSIFICATION		ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
SALARIES AND EMPLOYEE BENEFITS							
51010 Permanent Salaries		2,175,896	1,859,347	2,918,893	2,918,893	2,997,995	2,997,995
51013 Special Pay		32,861	27,568	47,829	47,829	50,232	50,232
51014 Other Pay		53,074	112,600	40,600	40,600	10,902	10,902
51020 Extra Help		4,165	1,951	3,123	3,123	2,800	2,800
51022 Reserves		19,526	22,662	25,000	25,000	21,000	21,000
51030 Overtime		336,210	349,136	106,000	106,000	106,000	106,000
51100 County Contribution FICA		199,914	176,521	231,282	231,282	236,335	236,335
51101 County Contribution Medicare		1,011					
51102 Payroll Taxes		364					
51110 County Contribution Retirement		459,353	433,001	598,145	598,145	680,375	680,375
51111 Retirement Allowance		196,435	169,609	257,585	257,585	264,894	264,894
51120 Co Contribution-Group Insuranc		356,453	283,590	384,293	384,293	466,699	466,699
51130 Co Contrib Unemployment Insinc		1,132	2,106				
51150 Interfund Workers Compensation		267,400	187,516	187,516	187,516	94,201	94,201
TOTAL SALARIES AND EMPLOYEE BENEFITS		* 4,103,794	3,625,607	4,800,266	4,800,266	4,931,433	4,931,433 *
SERVICES AND SUPPLIES							
52050 Clothing & Personal		36,834	34,694	39,959	39,959	42,800	42,800
52051 Security Equipment		55,062	137,292	75,395	149,342	97,900	97,900
52060 Communications		631					
52120 Maintenance Equipment		11,793	16,296	17,000	17,000	17,000	17,000
52126 Tires		81					
52135 Software License & Maintenance		1,133	9,335	1,343	1,343	13,343	6,293
52136 Computer Hardware		17,345	77,272		77,847	36,633	36,633
52150 Memberships		3,783	4,178	4,065	4,065	4,245	4,245
52170 Office Expenses		18,080	15,604	19,000	19,000	19,000	19,000
52173 Subscription-Publication		1,860	1,536	1,500	1,500	1,500	8,500
52180 Professional/Specialized Svcs		120,592	99,708	111,000	111,000	123,000	123,000
52187 Canine Protection		11,324	13,097	15,750	15,750	17,500	17,500
52200 Rents & Leases Equipment		60					
52210 Rents/Leases Structures/Ground		1,500					
52225 Office Equipment		8,432	1,454	3,000	3,000	6,700	6,700
52230 Special Departmental Expense		8,994	8,539	12,700	12,700	11,000	11,000
52231 15% Reserve Expense		195					
52232 Employment Training		103,812	56,098	97,300	107,741	97,300	97,300
52250 Transportation & Travel		11,795	7,250	11,000	11,000	11,000	11,000
52260 Utilities		184					
TOTAL SERVICES AND SUPPLIES		* 413,490	482,353	409,012	571,247	498,921	498,871 *
OTHER CHARGES							
53213 Contribution to Others		23,110					
53601 Interfund Ins ISF Premium		51,135	148,236	148,236	148,236	195,282	195,282
53602 Interfund Gen Insurance & Bond		1,182	2,273	3,175	3,175	2,612	2,612
53609 Interfund Copy Services		4,882		430	430	473	473
53610 Interfund Postage		6,224	5,529	6,492	6,492	7,848	7,848
53611 Interfund Printing		7,629	6,025	4,831	4,831	12,320	12,320
53612 Interfund Copier Rental		2,991	2,167	3,209	3,209	3,190	3,190
53613 Interfund Fleet Admin		26,027	14,084	27,504	27,504	30,254	30,254
53615 Interfund Fuel & Oil		136,496	119,074	159,747	159,747	244,910	244,234

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9		C O U N T Y O F S U T T E R STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2008-09		UNIT TITLE: SHERIFF-CORONER (CONTINUED) FUNCTION: PUBLIC PROTECTION ACTIVITY: POLICE PROTECTION		DEPT 2-201 FUND 0015	
FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	
53616 Interfund Vehicle Maintenance	108,548	83,241	120,000	120,000	130,000	129,008	
53625 Interfund Vehicle Lease	42,952		44,651	44,651			
53658 Interfund Paper & Supplies	3,015	2,473	2,786	2,786	4,594	4,594	
53679 Interfund Admin Veh Repl Prog	1,353		1,069	1,069			
53680 Interfund Transfer Out		192					
53683 Interfund Drug Testing	390	312	730	730	515	515	
53689 Interfund Physical/Drug	6,447	7,898	2,537	2,537	8,345	8,345	
TOTAL OTHER CHARGES	* 422,381	391,504	525,397	525,397	640,343	638,675	*
FIXED ASSETS							
54300 Equipment	215,689	324,219	426,029	448,170			
54300 Patrol cars					282,000	282,000	
TOTAL FIXED ASSETS	* 215,689	324,219	426,029	448,170	282,000	282,000	*
TOTAL GROSS BUDGET	** 5,155,354	4,823,683	6,160,704	6,345,080	6,352,697	6,350,979	*
INTRAFUND TRANSFERS							
55238 Intrafund Other	58,894-			72,838-			
TOTAL INTRAFUND TRANSFERS	* 58,894-			72,838-			*
TOTAL NET BUDGET	** 5,096,460	4,823,683	6,160,704	6,272,242	6,352,697	6,350,979	*
USER PAY REVENUES							
46114 Admin/Clerical Cost Fee	550	175	225	225	225	225	
46191 Witness Fees	750	600	750	750	750	750	
46202 Small Co Law Enforcement Fund	500,000	500,000	500,000	500,000	500,000	500,000	
46203 Security Services	10,949	13,712	10,920	10,920	10,918	10,918	
46205 Law Enforcement Services	48,749	40,274	29,600	29,600	47,600	47,600	
46505 Interfund Fingerprints	675						
46598 Inter Tran-In COPS	16,200		20,813	122,351	82,993	82,993	
46612 Interfund Background Check	96						
46615 Interfund Measure M			100,000	100,000	100,000	100,000	
47500 Other Revenue	17,063	10,660					
47510 Donations		11,500		10,000			
TOTAL USER PAY REVENUES	* 595,032	576,921	662,308	773,846	742,486	742,486	*
GOVERNMENTAL REVENUES							
45259 St Post	21,423	36,350	23,000	23,000	30,000	30,000	
45306 Fed Grant	2,379	11,733	19,038	19,038	14,850	14,850	
TOTAL GOVERNMENTAL REVENUES	* 23,802	48,083	42,038	42,038	44,850	44,850	*
OTHER FINANCING SOURCES							
48300 Sale of Excess Property	7,179	16,223					
TOTAL OTHER FINANCING SOURCES	* 7,179	16,223					*
TOTAL REVENUES	** 626,013	641,227	704,346	815,884	787,336	787,336	*
UNREIMBURSED COSTS	** 4,470,447	4,182,456	5,456,358	5,456,358	5,565,361	5,563,643	*
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT							

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE:	SHERIFF-CORONER					DEPT 2-201
COUNTY BUDGET ACT	STATE OF CALIFORNIA		(CONTINUED)					
(1985)	BUDGET UNIT FINANCING USES DETAIL	FUNCTION:	PUBLIC PROTECTION					
SCHEDULE 9	FOR FISCAL YEAR 2008-09	ACTIVITY:	POLICE PROTECTION					FUND 0015
		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	DEPARTMENT	CAO	
FINANCING USES CLASSIFICATION		EXPEND.	EXPEND.	BUDGET	BUDGET	REQUEST	RECOMMEND	
		2006-07	4-30-08	2007-08	4-30-08	2008-09	2008-09	
SHER Sheriff-Coroner	FLAT 520	1.00	1.00	1.00	1.00	1.00	1.00	
UNSH Undersheriff	7699-9358 M	1.00	1.00	1.00	1.00	1.00	1.00	
DIVC Division Commander	6285-7699 M	2.00	2.00	2.00	2.00	2.00	2.00	
ADSO Admin Services Officer	5277-6461 M	1.00	1.00	1.00	1.00	1.00	1.00	
PALI Patrol Lieutenant	5706-6983 M	1.00	1.00	1.00	1.00	1.00	1.00	
SHSD Sheriffs Sergeant Det	4226-5220 L	6.50	6.50	6.50	6.50	6.50	6.50	
DESH Deputy Sheriff	3797-4690 L	33.00	32.00	33.00	32.00	33.00	33.00	
EVTE Evidence Technician	2746-3421 L	1.00	1.00	1.00	1.00	1.00	1.00	
EX2L Executive Secretary II - Law	3057-3766 L	1.00	1.00	1.00	1.00	1.00	1.00	
SECL Secretary - Law	2455-3057 L	2.00	2.00	2.00	2.00	2.00	2.00	
TOTAL BUDGET UNIT POSITIONS	**	49.50	48.50	49.50	48.50	49.50	49.50	*

E X E C U T I V E S U M M A R Y

DEPT HEAD: J. PAUL PARKER

UNIT: NET 5 SHERIFF

FUND: PUBLIC SAFETY

0015 2-202

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
OTHER CHARGES	23,420	23,331	27,139	25,634	25,634	5.5-
* GROSS BUDGET	23,420	23,331	27,139	25,634	25,634	5.5-
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	23,420	23,331	27,139	25,634	25,634	5.5-
OTHER REVENUES						
USER PAY REVENUES	0	0	0	0	0	.0
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
TOTAL OTHER REVENUES	0	0	0	0	0	.0
* UNREIMBURSED COSTS	23,420	23,331	27,139	25,634	25,634	5.5-
ALLOCATED POSITIONS	.00	.00	.00	.00	.00	.0

DESCRIPTION: Budget Unit 2-202 NET 5 Sheriff

Narcotic Enforcement Team (NET 5) is a task force composed of the city police departments of Marysville and Yuba City, the sheriff departments of Yuba and Sutter Counties, and the California Department of Justice. The State pays for rent, telephones, cleaning service, alarm system, and undercover funds. Each of the four local agencies pays 25% of other costs. This budget unit finances Sutter County's share of NET-5 costs. These costs comprise two items: the salary and benefits of a clerk provided by the City of Marysville and the operation budget of the NET-5 unit.

DEPARTMENT REQUEST:

Requested Net Expenditures and Unreimbursed Costs for FY 2008-09 total \$25,634. This is a decrease of \$1,505 (5.5%) from the FY 2007-08 Adopted Budget. The decrease is based on actual costs and the projected cost through the end of FY 2007-08.

CAO RECOMMENDATION:

This budget is recommended as requested.

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: NET 5 SHERIFF				DEPT 2-202	
COUNTY BUDGET ACT	STATE OF CALIFORNIA	FUNCTION: PUBLIC PROTECTION					
(1985)	BUDGET UNIT FINANCING USES DETAIL	ACTIVITY: POLICE PROTECTION		FUND 0015			
SCHEDULE 9	FOR FISCAL YEAR 2008-09						
FINANCING USES CLASSIFICATION		ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARIMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
OTHER CHARGES							
53200 Contribution to Other Agencies		23,420	23,331	27,139	27,139	25,634	25,634
TOTAL OTHER CHARGES	*	23,420	23,331	27,139	27,139	25,634	25,634 *
TOTAL GROSS BUDGET	**	23,420	23,331	27,139	27,139	25,634	25,634 *
TOTAL NET BUDGET	**	23,420	23,331	27,139	27,139	25,634	25,634 *
TOTAL USER PAY REVENUES	*						*
TOTAL GOVERNMENTAL REVENUES	*						*
TOTAL REVENUES	**						*
UNREIMBURSED COSTS	**	23,420	23,331	27,139	27,139	25,634	25,634 *

E X E C U T I V E S U M M A R Y

DEPT HEAD: J. PAUL PARKER

UNIT: SHERIFF BOAT PATROL

FUND: PUBLIC SAFETY

0015 2-205

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	195,618	159,362	241,424	254,924	254,924	5.6
SERVICES AND SUPPLIES	12,695	20,726	25,686	25,527	25,527	.6-
OTHER CHARGES	38,964	27,747	45,997	52,726	52,726	14.6
FIXED ASSETS	27,306	0	0	50,000	54,551	***
* GROSS BUDGET	274,583	207,835	313,107	383,177	387,728	23.8
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	274,583	207,835	313,107	383,177	387,728	23.8
OTHER REVENUES						
USER PAY REVENUES	0	0	0	0	0	.0
GOVERNMENTAL REVENUES	276,358	159,335	214,800	214,800	214,800	.0
GENERAL REVENUES	25,232	26,494	26,649	28,611	28,611	7.4
TOTAL OTHER REVENUES	301,590	185,829	241,449	243,411	243,411	.8
* UNREIMBURSED COSTS	27,007-	22,006	71,658	139,766	144,317	101.4
ALLOCATED POSITIONS	2.50	2.50	2.50	2.50	2.50	.0

DESCRIPTION: Budget Unit 2-205 Sheriff - Boat Patrol

The Sheriff's Department Boat Patrol - Search and Rescue Unit is responsible for patrolling approximately 187 miles of waterways in or bordering Sutter County. Expenditures are largely reimbursed by the State Department of Boating and Waterways. These reimbursements are derived from boat registration fees. The County contributes collected boat taxes, and pays for expenditures not subject to State reimbursement.

DEPARTMENT REQUEST:

Requested Net Expenditures for FY 2008-09 total \$383,177. This is an increase of \$70,070 (22.4%) from the FY 2007-08 Adopted Budget. Departmental Revenues are requested to total \$243,411. This is an increase of \$1,962 (0.8%) from last year. Therefore, the requested Unreimbursed Cost of this budget is \$139,766 which is \$68,108 (95.0%) higher than the prior year.

The request for Salaries and Benefits increases by \$13,500 (5.6%) compared to the FY 2007-08 Adopted Budget. The increase is due to negotiated adjustments in salaries and benefits, while workers' compensation and overtime costs drop.

The request for Other Charges increases by \$6,729 (14.6%) compared to the FY 2007-08 Adopted Budget. Fuel and oil, and vehicle maintenance account for most of the rise.

A \$50,000 pick-up truck Fixed Asset is requested.

Total departmental revenue available increases by \$1,962 (0.8%) compared to the FY 2007-08 Adopted Budget. This is due to a modest rise in boat tax collections. The State reimbursement capitation remains frozen at last year's level. This fact is the main cause of the 95% increase in unreimbursed costs.

CAO RECOMMENDATION:

This budget is recommended at \$387,728, which is \$4,551 more than requested. Revenues are recommended at \$243,411 as requested. The Unreimbursed Cost of this budget is \$144,317, which is \$72,659 (101.4%) more than the FY 2007-08 Adopted Budget.

Salaries and Benefits are recommended as requested.

Services and Supplies are recommended as requested.

Other Charges are recommended as requested.

Fixed Assets are recommended at \$54,551 which is \$4,551 more than requested based on updated vehicle costs. We recommend the replacement of Vehicle #381 for a full size ¾ Ton 4x4 Crew Cab Diesel.

Revenues are recommended as requested.

The Sheriff-Coroner concurs with the recommended budget.

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: SHERIFF BOAT PATROL				DEPT 2-205	
COUNTY BUDGET ACT	STATE OF CALIFORNIA	FUNCTION: PUBLIC PROTECTION					
(1985)	BUDGET UNIT FINANCING USES DETAIL	ACTIVITY: POLICE PROTECTION				FUND 0015	
SCHEDULE 9	FOR FISCAL YEAR 2008-09						
FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	
SALARIES AND EMPLOYEE BENEFITS							
51010 Permanent Salaries	119,655	97,908	150,619	150,619	158,414	158,414	
51013 Special Pay	1,838	1,842	1,200	1,200	2,400	2,400	
51014 Other Pay	2,923	30					
51022 Reserves	1,542	2,057	5,000	5,000	4,900	4,900	
51030 Overtime	1,384	741	3,000	3,000	1,400	1,400	
51100 County Contribution FICA	9,454	7,770	11,962	11,962	12,504	12,504	
51101 County Contribution Medicare	51						
51102 Payroll Taxes	19						
51110 County Contribution Retirement	24,200	22,333	31,120	31,120	36,756	36,756	
51111 Retirement Allowance	10,149	8,603	13,304	13,304	14,115	14,115	
51120 Co Contribution-Group Insuranc	19,890	14,981	22,122	22,122	23,116	23,116	
51150 Interfund Workers Compensation	4,513	3,097	3,097	3,097	1,319	1,319	
TOTAL SALARIES AND EMPLOYEE BENEFITS	* 195,618	159,362	241,424	241,424	254,924	254,924 *	
SERVICES AND SUPPLIES							
52050 Clothing & Personal	1,491	3,297	3,200	3,200	3,300	3,300	
52051 Security Equipment	7,821	1,824	4,900	4,900	4,500	4,500	
52060 Communications	109	106	930	930	109	109	
52120 Maintenance Equipment	856	14,264	15,516	15,516	17,000	17,000	
52173 Subscription-Publication		91					
52230 Special Departmental Expense	2,020		600	600			
52232 Employment Training	398	1,144	390	390	468	468	
52250 Transportation & Travel			150	150	150	150	
TOTAL SERVICES AND SUPPLIES	* 12,695	20,726	25,686	25,686	25,527	25,527 *	
OTHER CHARGES							
53601 Interfund Ins ISF Premium	256	1,003	1,003	1,003	1,789	1,789	
53602 Interfund Gen Insurance & Bond	1,548	1,652	1,774	1,774	1,750	1,750	
53613 Interfund Fleet Admin	2,527	2,936	1,731	1,731	1,904	1,904	
53615 Interfund Fuel & Oil	10,773	9,239	14,868	14,868	23,240	23,240	
53616 Interfund Vehicle Maintenance	17,980	12,878	19,577	19,577	24,000	24,000	
53625 Interfund Vehicle Lease	5,672		6,806	6,806			
53679 Interfund Admin Veh Repl Prog	208		195	195			
53683 Interfund Drug Testing		39	43	43	43	43	
TOTAL OTHER CHARGES	* 38,964	27,747	45,997	45,997	52,726	52,726 *	
FIXED ASSETS							
54300 Equipment		27,306					
54300 Pick up truck	1				50,000	54,551	
TOTAL FIXED ASSETS	* 27,306				50,000	54,551 *	
TOTAL GROSS BUDGET	** 274,583	207,835	313,107	313,107	383,177	387,728 *	
TOTAL NET BUDGET	** 274,583	207,835	313,107	313,107	383,177	387,728 *	
TOTAL USER PAY REVENUES	*					*	
GOVERNMENTAL REVENUES							
45290 St Sheriff Boat Patrol	276,358	159,335	214,800	214,800	214,800	214,800	

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE:	SHERIFF BOAT PATROL	DEPT 2-205			
COUNTY BUDGET ACT	STATE OF CALIFORNIA		(CONTINUED)				
(1985)	BUDGET UNIT FINANCING USES DETAIL	FUNCTION:	PUBLIC PROTECTION				
SCHEDULE 9	FOR FISCAL YEAR 2008-09	ACTIVITY:	POLICE PROTECTION	FUND 0015			
FINANCING USES CLASSIFICATION		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	DEPARIMENT	CAO
		EXPEND.	EXPEND.	BUDGET	BUDGET	REQUEST	RECOMMEND
		2006-07	4-30-08	2007-08	4-30-08	2008-09	2008-09
TOTAL GOVERNMENTAL REVENUES	*	276,358	159,335	214,800	214,800	214,800	214,800 *
GENERAL REVENUES							
41121 Prqp Tax Current Unsecure Boat		25,232	26,494	26,649	26,649	28,611	28,611
TOTAL GENERAL REVENUES	*	25,232	26,494	26,649	26,649	28,611	28,611 *
TOTAL REVENUES	**	301,590	185,829	241,449	241,449	243,411	243,411 *
UNREIMBURSED COSTS	**	27,007-	22,006	71,658	71,658	139,766	144,317 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT							
SHSD Sheriffs Sergeant Det	4226-5220 L	.50	.50	.50	.50	.50	.50
DESH Deputy Sheriff	3797-4690 L	2.00	2.00	2.00	2.00	2.00	2.00
TOTAL BUDGET UNIT POSITIONS	**	2.50	2.50	2.50	2.50	2.50	2.50 *

E X E C U T I V E S U M M A R Y

DEPT HEAD: J. PAUL PARKER

UNIT: SHERIFF LIVE OAK CONTRACT

FUND: PUBLIC SAFETY

0015 2-208

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	723,763	671,044	883,455	963,681	963,681	9.1
SERVICES AND SUPPLIES	14,185	15,070	15,291	20,404	20,404	33.4
OTHER CHARGES	108,309	69,824	90,777	116,570	125,741	38.5
FIXED ASSETS	0	0	0	32,360	0	.0
* GROSS BUDGET	846,257	755,938	989,523	1,133,015	1,109,826	12.2
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	846,257	755,938	989,523	1,133,015	1,109,826	12.2
OTHER REVENUES						
USER PAY REVENUES	0	0	0	0	0	.0
GOVERNMENTAL REVENUES	654,279	687,029	817,457	932,291	913,740	11.8
TOTAL OTHER REVENUES	654,279	687,029	817,457	932,291	913,740	11.8
* UNREIMBURSED COSTS	191,978	68,909	172,066	200,724	196,086	14.0
ALLOCATED POSITIONS	9.00	9.00	9.00	9.00	9.00	.0

DESCRIPTION: Budget Unit 2-208 Sheriff - Live Oak Contract

This budget finances law enforcement services that the Sheriff's Department provides under contract to the City of Live Oak and to an unincorporated fringe area of Live Oak. Most costs are shared 80% by the City and 20% by the County. The salary and benefits of a lieutenant position, all dog handling-related items, and new patrol cars are costs covered in full by the City.

DEPARTMENT REQUEST:

Requested Net Expenditures for FY 2008-09 total \$1,133,015. This is an increase of \$143,492 (14.5%) from the FY 2007-08 Adopted Budget. Departmental Revenues are requested to total \$932,291. This is an increase of \$114,834 (14.0%) from last year. Therefore, the requested Unreimbursed Cost of this budget is \$200,724, which is \$28,658 higher than the prior year.

The request for Salaries and Benefits increases by \$80,226 (9.1%) compared to the FY 2007-08 Adopted Budget. The increases are due to negotiated adjustments in salaries and benefits, and an increase in overtime.

The request for Services and Supplies increases by \$5,113 (33.4%) compared to the FY 2007-08 Adopted Budget, is due to increases in communications, equipment maintenance, canine protection and employment training.

The request for Other Charges increases by \$25,793 (28.4%) compared to the FY 2007-08 Adopted Budget. This is due to higher fuel, oil, and vehicle maintenance costs.

The requested Fixed Assets are a radio system, four dispatch consoles, and a digital radio repeater. Together, they are at the core of an initiative to upgrade the Sheriff's dispatch center and radio system. Their cost is being allocated 15.5% to this budget unit and 84.5% to Sheriff – Communications based on the number of patrol officers assigned to Live Oak to the total number of Sheriff Patrol officers.

Total departmental revenue available increases by \$114,834 (14.0%) compared to the FY 2007-08 Adopted Budget. Revenues from the City of Live Oak increased based on the 80% reimbursement of most costs with 100% reimbursement of some costs.

CAO RECOMMENDATION:

This budget is recommended at \$1,109,826 which is \$23,189 less than requested. Revenues are recommended at \$913,740 which is \$18,551 less than requested. The Unreimbursed Cost of this budget is \$196,086 which is \$24,020 (14.0%) more than FY 2007-08 Adopted Budget.

Salaries and Benefits are recommended at \$963,681 as requested.

Service and Supplies are recommended at \$20,404 as requested.

Other Charges are recommended at \$125,741 which is \$9,171 more than requested due to updated cost information for Information Technology.

No Fixed Assets are recommended. Based on updated information, the fixed asset allocation is not recommended.

Revenues are recommended at \$913,740, which is \$18,551 less than requested. The revenue from the City of Live Oak is the reimbursement of costs. As the costs are adjusted, revenue is recalculated based on these costs.

The Sheriff-Coroner and the City of Live Oak concur with the recommended budget.

STATE CONTROLLER COUNTY OF SUTTER		UNIT TITLE: SHERIFF LIVE OAK CONTRACT				DEPT 2-208	
COUNTY BUDGET ACT (1985)		STATE OF CALIFORNIA					
SCHEDULE 9		BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2008-09		FUNCTION: PUBLIC PROTECTION		FUND 0015	
FINANCING USES CLASSIFICATION		ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
SALARIES AND EMPLOYEE BENEFITS							
51010 Permanent Salaries		402,720	389,180	521,200	521,200	570,399	570,399
51013 Special Pay		7,573	6,973	9,760	9,760	11,773	11,773
51014 Other Pay		8,331	1,928	3,235	3,235	2,949	2,949
51030 Overtime		42,454	29,044	26,000	26,000	44,000	44,000
51100 County Contribution FICA		35,637	32,043	41,592	41,592	46,476	46,476
51101 County Contribution Medicare		205					
51102 Payroll Taxes		76					
51110 County Contribution Retirement		82,033	84,727	108,853	108,853	133,062	133,062
51111 Retirement Allowance		34,565	32,611	46,492	46,492	51,107	51,107
51120 Co Contribution-Group Insurance		59,140	53,905	85,690	85,690	82,964	82,964
51150 Interfund Workers Compensation		51,029	40,633	40,633	40,633	20,951	20,951
TOTAL SALARIES AND EMPLOYEE BENEFITS	*	723,763	671,044	883,455	883,455	963,681	963,681 *
SERVICES AND SUPPLIES							
52050 Clothing & Personal		5,404	7,707	7,900	7,900	7,900	7,900
52051 Security Equipment		617	58				
52060 Communications		3,191	2,780	3,000	3,000	3,400	3,400
52120 Maintenance Equipment		2,209	462	1,400	1,400	2,200	2,200
52135 Software License & Maintenance		230	139	160	160	160	160
52170 Office Expenses		659	884	1,270	1,270	1,270	1,270
52187 Canine Protection						3,600	3,600
52225 Office Equipment		122					
52232 Employment Training		1,222	3,040	1,561	1,561	1,874	1,874
52250 Transportation & Travel		531					
TOTAL SERVICES AND SUPPLIES	*	14,185	15,070	15,291	15,291	20,404	20,404 *
OTHER CHARGES							
53601 Interfund Ins ISF Premium		1,105	4,141	4,141	4,141	5,064	5,064
53602 Interfund Gen Insurance & Bond		59	78	73	73	80	80
53611 Interfund Printing			74				
53613 Interfund Fleet Admin		6,442	3,406	6,331	6,331	6,964	6,964
53615 Interfund Fuel & Oil		27,159	23,656	30,069	30,069	48,635	48,635
53616 Interfund Vehicle Maintenance		20,564	18,551	20,750	20,750	26,500	26,500
53620 Interfund Information Technology		52,902	19,879	29,198	29,198	29,198	38,369
53683 Interfund Drug Testing		78	39	215	215	129	129
TOTAL OTHER CHARGES	*	108,309	69,824	90,777	90,777	116,570	125,741 *
FIXED ASSETS							
54300 Equipment							
54300 Radio system	1					18,068	
54300 Dispatch consoles	2					10,862	
54300 Digital radio repeater	3					3,430	
TOTAL FIXED ASSETS	*					32,360	*
TOTAL GROSS BUDGET	**	846,257	755,938	989,523	989,523	1,133,015	1,109,826 *
TOTAL NET BUDGET	**	846,257	755,938	989,523	989,523	1,133,015	1,109,826 *
TOTAL USER PAY REVENUES	*						*

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: SHERIFF LIVE OAK CONTRACT DEPT 2-208
 COUNTY BUDGET ACT STATE OF CALIFORNIA (CONTINUED)
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: PUBLIC PROTECTION
 SCHEDULE 9 FOR FISCAL YEAR 2008-09 ACTIVITY: POLICE PROTECTION FUND 0015

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09
GOVERNMENTAL REVENUES						
45564 Live Oak Police Contract	654,279	687,029	817,457	817,457	932,291	913,740
TOTAL GOVERNMENTAL REVENUES	* 654,279	687,029	817,457	817,457	932,291	913,740 *
TOTAL REVENUES	** 654,279	687,029	817,457	817,457	932,291	913,740 *
UNREIMBURSED COSTS	** 191,978	68,909	172,066	172,066	200,724	196,086 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT						
PALI Patrol Lieutenant 5706-6983 M	1.00	1.00	1.00	1.00	1.00	1.00
SHSD Sheriffs Sergeant Det 4226-5220 L	1.00	1.00	1.00	1.00	1.00	1.00
DESH Deputy Sheriff 3797-4690 L	7.00	7.00	7.00	7.00	7.00	7.00
TOTAL BUDGET UNIT POSITIONS	** 9.00	9.00	9.00	9.00	9.00	9.00 *

E X E C U T I V E S U M M A R Y

DEPT HEAD: J. PAUL PARKER

UNIT: COUNTY JAIL

FUND: PUBLIC SAFETY

0015 2-301

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	4,173,514	3,352,455	4,181,273	4,676,538	4,416,660	5.6
SERVICES AND SUPPLIES	1,007,851	789,068	1,012,607	1,067,752	1,064,652	5.1
OTHER CHARGES	1,378,731	304,129	1,672,403	1,692,861	2,038,591	21.9
FIXED ASSETS	70,107	0	3,226	32,761	32,761	915.5
* GROSS BUDGET	6,630,203	4,445,652	6,869,509	7,469,912	7,552,664	9.9
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	6,630,203	4,445,652	6,869,509	7,469,912	7,552,664	9.9
OTHER REVENUES						
USER PAY REVENUES	515,182	131,932	190,050	422,378	209,400	10.2
GOVERNMENTAL REVENUES	87,497	35,482	49,460	52,830	52,830	6.8
OTHER FINANCING SOURCES	0	733	0	0	0	.0
TOTAL OTHER REVENUES	602,679	168,147	239,510	475,208	262,230	9.5
* UNREIMBURSED COSTS	6,027,524	4,277,505	6,629,999	6,994,704	7,290,434	10.0
ALLOCATED POSITIONS	53.00	54.00	54.00	54.00	54.00	.0

DESCRIPTION: Budget Unit 2-301 Sheriff - Jail

The Sheriff's Jail Division operates the Main Jail and the adjacent Minimum Security Facility. The Division is divided into two programs: (1) jail security and support; and (2) transportation. The Jail Division provides a secure, sanitary, and habitable setting for those in custody who are either accused or sentenced. The jail staff also transports prisoners to courts and other facilities.

DEPARTMENT REQUEST:

Requested Net Expenditures for FY 2008-09 total \$7,469,912. This is an increase of \$600,403 (8.7%) from the FY 2007-08 Adopted Budget. Departmental Revenues are requested to total \$475,208. This is an increase of \$235,698 (98.4%) from last year. Therefore, the requested Unreimbursed Cost of this budget is \$6,994,704, which is \$364,705 higher than the prior year.

The request for Salaries and Benefits increases by \$495,265 (11.8%) compared to the FY 2007-08 Adopted Budget. The increase is due to negotiated adjustments in salaries and benefits and an increase of \$100,000 in overtime due to vacant positions and for the overtime necessary for correctional officer training.

The request for Services and Supplies increases by \$55,145 (5.4%) compared to the FY 2007-08 Adopted Budget. This is primarily due to higher utilities, food, and household expenses, partially offset by a significant drop in security equipment needs.

The request for Other Charges increases by \$20,458 (1.2%) compared to the FY 2007-08 Adopted Budget. The increase is mainly due to higher building maintenance costs, partially offset by lower ISF insurance.

Requested Fixed Assets cost \$32,761, and consist of a storage system to store inmate property.

Total departmental revenue available increases by \$235,698 (98.4%) compared to the FY 2007-08 Adopted Budget. The reasons are mainly technical: the deletion of CAO-budgeted negative revenue for commissary sales belonging to a different budget unit, and the inclusion of booking fees in the Jail budget

for the first time. These items coupled with a modest increase in commissary administrative charges were partially offset by reduced collections in work release and work furlough fees.

CAO RECOMMENDATION:

This budget is recommended at \$7,552,664, which is \$82,752 more than requested. Revenues are recommended at \$262,230 which is \$212,978 less than requested. The Unreimbursed Cost of this budget is \$7,290,434, which is \$660,435 (10.0%) more than the FY 2007-08 Adopted Budget.

Salaries and Benefits are recommended at \$4,416,660, which is \$259,878 less than requested due to \$209,878 that is now budgeted in the Sheriff Inmate Welfare Special Revenue Fund #0184 per the recommendation of the Independent Auditor in their Management Recommendations for FY 2006-07 and a \$50,000 reduction in overtime based upon the Sheriff's recommendation.

Services and Supplies are recommended at \$1,064,652, which is \$3,100 less than requested due to the Clothing & Personal costs that are budgeted in the Sheriff Inmate Welfare Special Revenue Fund #0184 per the recommendation of the Independent Auditor in their Management Recommendations for FY 2006-07.

Other Charges are recommended at \$2,038,591, which is \$345,730 more than requested due to an increase of \$297,790 in Interfund Jail Medical and an increase of \$47,940 in Interfund Information Technology based on updated cost information.

Fixed Assets are recommended at \$32,761 as requested.

Revenues are recommended at \$262,230 which is \$212,978 less than requested due to revenues that are budgeted in the Sheriff Inmate Welfare Special Revenue Fund #0184 per the recommendation of the Independent Auditor in their Management Recommendations for FY 2006-07.

The Sheriff-Coroner concurs with the recommended budget.

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9	C O U N T Y O F S U T T E R STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2008-09	UNIT TITLE: COUNTY JAIL FUNCTION: ACTIVITY:	COUNTY JAIL PUBLIC PROTECTION DETENTION AND CORRECTION	DEPT 2-301	FUND 0015	
FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CFO RECOMMEND 2008-09
SALARIES AND EMPLOYEE BENEFITS						
51010 Permanent Salaries	2,038,092	1,704,397	2,361,880	2,361,880	2,712,406	2,502,528
51013 Special Pay	34,610	26,503	38,522	38,522	35,932	35,932
51014 Other Pay	20,985	10,254	3,071	3,071	1,316	1,316
51020 Extra Help	50,256	26,017	31,700	31,700	34,500	34,500
51022 Reserves	1,264	6,665	2,000	2,000	9,000	9,000
51030 Overtime	426,117	258,404	60,000	60,000	160,000	110,000
51100 County Contribution FICA	195,796	150,559	199,254	199,254	218,252	218,252
51101 County Contribution Medicare	1,252					
51102 Payroll Taxes	466					
51110 County Contribution Retirement	447,080	408,455	523,645	523,645	615,192	615,192
51111 Retirement Allowance	189,295	158,225	223,791	223,791	237,655	237,655
51120 Co Contribution-Group Insurance	399,715	318,903	456,374	456,374	489,273	489,273
51130 Co Contrib Unemployment Insurc	624	3,037				
51150 Interfund Workers Compensation	367,962	281,036	281,036	281,036	163,012	163,012
TOTAL SALARIES AND EMPLOYEE BENEFITS	* 4,173,514	3,352,455	4,181,273	4,181,273	4,676,538	4,416,660 *
SERVICES AND SUPPLIES						
52050 Clothing & Personal	36,776	38,874	44,900	44,900	44,000	40,900
52051 Security Equipment	33,983	28,186	22,654	40,236	3,200	3,200
52060 Communications	5,153	6,225	5,030	5,030	7,236	7,236
52080 Food	378,220	312,032	359,000	359,000	378,000	378,000
52090 Household Expense	173,640	108,724	159,000	159,000	170,000	170,000
52120 Maintenance Equipment	23,583	21,752	26,000	26,000	26,000	26,000
52135 Software License & Maintenance		18,366	18,373	29,549	18,373	18,373
52136 Computer Hardware	3,249					
52150 Memberships	39	69				
52155 Alcohol/Drug Analysis	27,757	14,699	23,000	23,000	23,000	23,000
52170 Office Expenses	10,368	8,203	7,600	7,600	11,000	11,000
52180 Professional/Specialized Svcs	135	5,381			15,893	15,893
52220 Small Tools	5,716	2,826	6,800	6,800	6,800	6,800
52225 Office Equipment	7,641	1,073	1,750	1,750	1,750	1,750
52232 Employment Training	31,569	25,039	39,000	39,000	38,000	38,000
52249 Other Equipment					1,000	1,000
52250 Transportation & Travel	22,804	5,731	18,500	18,500	18,500	18,500
52253 Education Services	7,200	2,160				
52260 Utilities	240,018	189,728	281,000	281,000	305,000	305,000
TOTAL SERVICES AND SUPPLIES	* 1,007,851	789,068	1,012,607	1,041,365	1,067,752	1,064,652 *
OTHER CHARGES						
53100 Support & Care of Persons	325					
53601 Interfund Ins ISF Premium	26,873	92,669	92,669	92,669	56,256	56,256
53602 Interfund Gen Insurance & Bond	3,578	4,098	6,324	6,324	4,708	4,708
53609 Interfund Copy Services	1,361	2,465	569	569	626	626
53611 Interfund Printing	6,642	2,185	4,156	4,156	3,793	3,793
53612 Interfund Copier Rental	4,095	3,071	4,505	4,505	4,506	4,506
53613 Interfund Fleet Admin	2,517	1,110	3,998	3,998	4,398	4,398
53615 Interfund Fuel & Oil	10,377	7,660	12,554	12,554	15,809	15,809
53616 Interfund Vehicle Maintenance	10,433	5,966	9,450	9,450	9,000	9,000
53620 Interfd Information Technology	2,272		52,998	52,998	52,998	100,938

STATE CONTROLLER COUNTY OF SUTTER		UNIT TITLE: COUNTY JAIL		DEPT 2-301				
COUNTY BUDGET ACT (1985)		STATE OF CALIFORNIA		(CONTINUED)				
SCHEDULE 9		BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2008-09		FUNCTION: PUBLIC PROTECTION		ACTIVITY: DETENTION AND CORRECTION		FUND 0015
FINANCING USES CLASSIFICATION		ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	
53625	Interfund Vehicle Lease			1,875	1,875			
53638	Interfund Jail Medical	1,141,734		1,307,510	1,307,510	1,307,510	1,605,300	
53650	Interfund A-87 Building Maint.	166,720	183,192	173,770	173,770	230,101	230,101	
53658	Interfund Paper & Supplies	1,138	1,135	1,009	1,009	2,726	2,726	
53679	Interfund Admin Veh Repl Prog	208		195	195			
53683	Interfund Drug Testing	390	351	684	684	430	430	
53689	Interfund Physical/Drug	68	227	137	137			
TOTAL OTHER CHARGES		* 1,378,731	304,129	1,672,403	1,672,403	1,692,861	2,038,591 *	
FIXED ASSETS								
54300	Equipment	70,107		3,226	3,226			
54300	Storage system		1			32,761	32,761	
TOTAL FIXED ASSETS		* 70,107		3,226	3,226	32,761	32,761 *	
TOTAL GROSS BUDGET		** 6,630,203	4,445,652	6,869,509	6,898,267	7,469,912	7,552,664 *	
TOTAL NET BUDGET		** 6,630,203	4,445,652	6,869,509	6,898,267	7,469,912	7,552,664 *	
USER PAY REVENUES								
42171	Work Furlough Fees	12,970	6,080	16,000	16,000	13,400	13,400	
44212	Rent Training Center Sheriff	300						
44214	Rent Firing Range Sheriff	9,900	8,620	9,000	9,000	9,000	9,000	
46156	Booking Fees		64,179			64,000	64,000	
46191	Witness Fees	200						
46269	Work Release Program Fee	96,149	37,342	93,050	93,050	51,000	51,000	
46272	Institutional Care Jail	99,988	15,681	60,000	60,000	60,000	60,000	
46273	Commissary Administration Chgs	205,716		203,736	203,736	212,978		
46578	Interfund Trans In-Special Rev	36,000						
46598	Inter Tran-In COPS	51,909			28,758			
47500	Other Revenue	2,050	30	12,000	12,000	12,000	12,000	
47501	Commissary Sales			203,736	203,736			
TOTAL USER PAY REVENUES		* 515,182	131,932	190,050	218,808	422,378	209,400 *	
GOVERNMENTAL REVENUES								
45240	St Reimbursement STC Training	32,500	26,682	31,460	31,460	32,830	32,830	
45364	Fed SSA Report-Incentive Pmts	20,000	8,800	18,000	18,000	20,000	20,000	
45394	Fed Other Aid	34,997						
TOTAL GOVERNMENTAL REVENUES		* 87,497	35,482	49,460	49,460	52,830	52,830 *	
OTHER FINANCING SOURCES								
48300	Sale of Excess Property		733					
TOTAL OTHER FINANCING SOURCES		*	733				*	
TOTAL REVENUES		** 602,679	168,147	239,510	268,268	475,208	262,230 *	
UNREIMBURSED COSTS		** 6,027,524	4,277,505	6,629,999	6,629,999	6,994,704	7,290,434 *	
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT								
DIVC	Division Commander	6285-7699 M	1.00	1.00	1.00	1.00	1.00	
CLIE	Correctional Lieutenant	5375-6607 M	1.00	1.00	1.00	1.00	1.00	

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: COUNTY JAIL DEPT 2-301
 COUNTY BUDGET ACT STATE OF CALIFORNIA (CONTINUED)
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: PUBLIC PROTECTION
 SCHEDULE 9 FOR FISCAL YEAR 2008-09 ACTIVITY: DETENTION AND CORRECTION FUND 0015

FINANCING USES CLASSIFICATION	ACTUAL		ADOPTED	ADJUSTED	DEPARTMENT	CAO
	EXPEND.	EXPEND.	BUDGET	BUDGET	REQUEST	RECOMMEND
	2006-07	4-30-08	2007-08	4-30-08	2008-09	2008-09
COSE Correctional Sergeant	3797-4690 L	4.00	4.00	4.00	4.00	4.00
CORO Correctional Officer	3242-4032 L	41.00	41.00	41.00	41.00	41.00
CORO Correctional Officer	3242-4032 L	1.00	1.00	1.00	1.00	1.00
OR						
COTE Correctional Technician	2467-3064 L					
COPS Correctional Food Service Sup	2525-3143 S	1.00	1.00	1.00	1.00	1.00
FOSW Food Service Worker	2246-2790 G	3.00	4.00	4.00	4.00	4.00
SECY Secretary	2574-3205 G	1.00	1.00	1.00	1.00	1.00
TOTAL BUDGET UNIT POSITIONS	**	53.00	54.00	54.00	54.00	54.00 *

E X E C U T I V E S U M M A R Y

DEPT HEAD:

UNIT: SHERIFF INMATE WELFARE

FUND: SHERIFF INMATE WELFARE

0184 0-184

	ACTUAL EXPENDITURE 2006-07	ACTUAL EXPENDITURE 4-30-08	ADOPTED BUDGET 2007-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	% CHANGE OVER 2007-08
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	198,516	0	220,000	209,878	209,878	4.6-
SERVICES AND SUPPLIES	192,970	130,535	339,900	358,600	358,600	5.5
OTHER CHARGES	1,946	1,523	0	2,281	2,281	***
* GROSS BUDGET	393,432	132,058	559,900	570,759	570,759	1.9
* NET BUDGET	393,432	132,058	559,900	570,759	570,759	1.9
APPROPRIATION FOR CONTINGENCY	0	0	0	0	0	.0
INCREASES IN RESERVES	0	0	0	19,178	19,178	***
* TOTAL BUDGET	393,432	132,058	559,900	589,937	589,937	5.4
OTHER REVENUES						
USER PAY REVENUES	213,493	151,485	476,007	495,000	495,000	4.0
GOVERNMENTAL REVENUES	0	18,164	0	0	0	.0
GENERAL REVENUES	11,418	6,294	14,900	9,000	9,000	39.6-
UNDESIGNATED FUND BALANCE 7/1	237,514	159,127	68,993	85,937	85,937	24.6
TOTAL AVAILABLE FINANCING	462,425	335,070	559,900	589,937	589,937	5.4
* UNREIMBURSED COSTS	68,993-	203,012-	0	0	0	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.00	.0

DESCRIPTION: Budget Unit 0-184 Sheriff Inmate Welfare Fund

A Special Revenue Fund was created in FY 2007-08 per the Independent Auditor's recommendation to correctly classify the activity within the Inmate Welfare Fund (IWF).

The operation of the IWF is mandated by the California Penal Code Section 4025 and the State Correction Standards found in Title 15 of the California Code of Regulations and is designed to provide services essential to the benefit, welfare, and educational needs of the inmates confined within the detention facilities. The following is the pertinent portion of Penal Code Section 4025(e) that sets forth the guidelines for administering these funds:

The money and property deposited in the inmate welfare fund shall be expended by the Sheriff primarily for the benefit of the inmates confined within the jail. Any funds that are not needed for the welfare of the inmates may be expended for the maintenance of county jail facilities. Maintenance of county jail facilities may include the salary and benefits of personnel used in the programs to benefit the inmates, including, but not limited to, education, drug and alcohol treatment, welfare, library, accounting, and other programs deemed appropriate by the Sheriff.

This fund is financed through the revenue generated from inmate use of public telephones and profits from inmate purchases from the jail commissary.

DEPARTMENT REQUEST:

Requested Net Expenditures for FY 2008-09 total \$589,937. This is an increase of \$30,037 (5.4%) from the FY 2007-08 Adopted Budget. Requested total available financing is \$589,937. This is an increase of \$30,037 (5.4%) from prior year. Therefore, the Unreimbursed Cost is zero, and the budget is balanced to its own revenue.

Salaries and Benefits are requested at \$209,878, which is a decrease of \$10,122 (4.6%) from the FY 2007-08 Adopted Budget. The salaries and benefits are for two full time Correctional Officers, one half-time Secretary and 15% of a Correctional Supervisor.

Services and Supplies are requested at \$358,600, which is an increase of \$18,700 (5.5%) from the FY 2007-08 Adopted Budget. The increase is primarily due to the increased cost of supplies that directly benefit the inmates.

Other Charges are requested at \$2,281, which is the same as FY 2007-08 Adopted Budget.

An Increase in Reserve is requested at \$19,178 based on the projected costs for FY 2007-08.

Requested Total Available for Financing is \$589,937, which is an increase of \$30,037 (5.4%) based on User Pay Revenue of \$495,000, General Revenue of \$9,000 and Undesignated Fund Balance of \$85,937.

CAO RECOMMENDATION:

The budget is recommended as requested.

The Sheriff-Coroner concurs with the recommended budget.

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: SHERIFF INMATE WELFARE				DEPT 0-184	
COUNTY BUDGET ACT	STATE OF CALIFORNIA	FUNCTION: PUBLIC PROTECTION					
(1985)	BUDGET UNIT FINANCING USES DETAIL	ACTIVITY: POLICE PROTECTION				FUND 0184	
SCHEDULE 9	FOR FISCAL YEAR 2008-09						
FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2006-07	ACTUAL EXPEND. 4-30-08	ADOPTED BUDGET 2007-08	ADJUSTED BUDGET 4-30-08	DEPARTMENT REQUEST 2008-09	CAO RECOMMEND 2008-09	
SALARIES AND EMPLOYEE BENEFITS							
51010 Permanent Salaries	198,516		220,000	220,000	209,878	209,878	
TOTAL SALARIES AND EMPLOYEE BENEFITS	* 198,516		220,000	220,000	209,878	209,878 *	
SERVICES AND SUPPLIES							
52051 Security Equipment		1,028			1,300	1,300	
52060 Communications	3,265	9,414	3,500	3,500	50,000	50,000	
52080 Food	132,918		250,000	250,000	135,000	135,000	
52090 Household Expense	11,957	11,554	20,000	20,000	18,000	18,000	
52120 Maintenance Equipment	499	1,177	500	500	1,300	1,300	
52160 Miscellaneous Expense		588					
52166 General Supplies		74,861			107,000	107,000	
52169 Outside Printing	640	264	1,000	1,000	1,000	1,000	
52170 Office Expenses	2,963	2,910	3,200	3,200	3,500	3,500	
52172 Postage	88	246	200	200	500	500	
52173 Subscription-Publication	2,851	7,561	3,000	3,000	8,500	8,500	
52180 Professional/Specialized Svcs	17,014	17,342	30,000	30,000	20,000	20,000	
52190 Publication Legal Notice	6,215	515	6,500	6,500	6,500	6,500	
52220 Small Tools	510		1,000	1,000	1,000	1,000	
52225 Office Equipment	524		1,000	1,000	1,000	1,000	
52253 Education Services	8,460		14,000	14,000			
52260 Utilities	5,066	3,075	6,000	6,000	4,000	4,000	
TOTAL SERVICES AND SUPPLIES	* 192,970	130,535	339,900	339,900	358,600	358,600 *	
OTHER CHARGES							
53612 Interfund Copier Rental	1,946	1,523			2,281	2,281	
TOTAL OTHER CHARGES	* 1,946	1,523			2,281	2,281 *	
TOTAL GROSS BUDGET	** 393,432	132,058	559,900	559,900	570,759	570,759 *	
TOTAL NET BUDGET	** 393,432	132,058	559,900	559,900	570,759	570,759 *	
TOTAL APPROPRIATION FOR CONTINGENCY	*					*	
TOTAL INCREASES IN RESERVES	*				19,178	19,178 *	
TOTAL BUDGET	** 393,432	132,058	559,900	559,900	589,937	589,937 *	
USER PAY REVENUES							
47501 Commissary Sales	137,242	135,503	266,007	266,007	450,000	450,000	
47507 Phone Call Revenue	76,251	15,982	210,000	210,000	45,000	45,000	
TOTAL USER PAY REVENUES	* 213,493	151,485	476,007	476,007	495,000	495,000 *	
GOVERNMENTAL REVENUES							
45131 St Other Revenue		18,164					
TOTAL GOVERNMENTAL REVENUES	*	18,164				*	
GENERAL REVENUES							
44100 Interest Apportioned	11,418	6,294	14,900	14,900	9,000	9,000	
TOTAL GENERAL REVENUES	* 11,418	6,294	14,900	14,900	9,000	9,000 *	

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE:	SHERIFF INMATE WELFARE					DEPT 0-184
COUNTY BUDGET ACT	STATE OF CALIFORNIA		(CONTINUED)					
(1985)	BUDGET UNIT FINANCING USES DETAIL	FUNCTION:	PUBLIC PROTECTION					
SCHEDULE 9	FOR FISCAL YEAR 2008-09	ACTIVITY:	POLICE PROTECTION					FUND 0184
FINANCING USES CLASSIFICATION		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	DEPARTMENT	CAO	
		EXPEND.	EXPEND.	BUDGET	BUDGET	REQUEST	RECOMMEND	
		2006-07	4-30-08	2007-08	4-30-08	2008-09	2008-09	
TOTAL UNDESIGNATED FUND BALANCE 7/1	*	237,514	159,127	68,993	68,993	85,937	85,937 *	
TOTAL AVAILABLE FINANCING	**	462,425	335,070	559,900	559,900	589,937	589,937 *	
UNREIMBURSED COSTS	**	68,993-	203,012-					*