

**PROBATION
JUVENILE HALL
Budget Unit 262**

Louis J. Rizzo

Chief Probation Officer

PROGRAM DESCRIPTION

Shasta County Juvenile Hall is a 24-hour a day detention facility administered by the Probation Department to house up to 60 juveniles per day. The youngsters detained are either wards of the court or juveniles being detained for alleged criminal conduct, either awaiting trial or for court-ordered placement. The Juvenile Hall staff oversees a juvenile work project which lets juveniles work off fines or punishment for various offenses, conducts an agriculture program, manages an animal husbandry program, and many other activities designed to help rehabilitate wards of the court.

BUDGET REQUESTS

FY 2002-2003 Requested Salaries are essentially status quo. However, due to increases in PERS retirement and health insurance, benefits are 25 percent higher than the FY 2001-2002 adjusted budget. Staffing ratios are at the minimum allowed in accordance with Title 15 regulations for safety and security.

Total Expenditures of \$2.5 million are essentially status quo. Phase II Expansion adding 20 new beds is re-budgeted at \$871,216. A State Board of Corrections grant totaling \$620,000 funds the expansion; the county match was previously designated within the Public Safety Fund for this purpose. A parking lot renovation of \$50,000 is requested. A credit of \$171,000 from Social Services is cost-applied realignment revenue, for pre-placement services.

The department has requested a 7 percent growth in Public Safety Augmentation (Prop. 172) sales tax revenue, and a General Fund contribution of \$760,702, an 18 percent increase. No revenue from out-of-county placements is budgeted as a result of new juvenile hall facilities coming on-line in neighboring counties.

SUMMARY OF RECOMMENDATIONS

Grant funds to expand the Hall were approved nearly three years ago. At that time the economy was healthy and there were indications that funds would be available to handle the county match and reasonable staffing increases as a result of the project. Recent State requirements, including a classroom facility and additional POST staff, prompted the CAO, after consultation with the Chief Probation Officer, to reject the grant award. Adjustments to the budget associated with this action will be made during the Supplemental Budget process.

Projected fee for service revenue is decreased due to reductions in revenue from other counties' board and care of minors. Proposition 172 revenue is recommended at

\$925,060, and the General Fund contribution is recommended at \$796,287. The CAO recommends increased General Fund contribution to the public safety departments to offset higher PERS and health insurance expenses. There remains \$131,627 in unallocated expenditure reductions the department will address during supplemental budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

The Hall has provided bed space for minors from other counties for years. The contracting county would reimburse Shasta County at the full operational cost per bed day, currently \$91.00. These contract-beds did not cost more to supervise, so the revenue was a true offset to operating expenses. The Hall operates at capacity and California Title 15 regulates minimum staffing ratios, so no foreseeable economies can be achieved. When the 20-bed expansion is complete staffing ratios will require additional FTEs to remain in compliance with Title 15 regulations. The department is actively researching ways to balance future budgets.

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. As noted in the Proposed Budget, the Juvenile Hall expansion project was abandoned, reducing appropriations by \$871,216, and State revenue by \$620,000. The adopted General Fund contribution is \$722,236, and the Proposition 172 Revenue is \$925,060.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
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UNIT TITLE: 262 JUVENILE HALL						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: DETENTION AND CORRECTION						
FUND:0195 PUBLIC SAFETY						
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SALARIES AND BENEFITS	1322922	1298125	1,270,608	1,246,491	1,382,391	1,382,391
SERVICES AND SUPPLIES	411948	504785	456,894	469,234	466,084	466,084
OTHER CHARGES	94357	110709	104,584	91,492	91,492	91,492
FIXED ASSETS	0	0	0	921,216	0	0
INTRAFUND TRANSFERS	-90000	-100600	-100,600	-171,171	-171,171	-171,171
OTHER FINANCING USES	25272	705209	-9,023	0	0	0
TOTAL EXPENDITURES*****	\$1764499	\$2518228	\$1,722,463	\$2,557,262	\$1,768,796	\$1,768,796
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TAXES	912404	925060	870,735	990,060	925,060	925,060
INTERGOVERNMENTAL REVENUES	212392	758156	130,209	765,000	80,000	80,000
CHARGES FOR SERVICES	98036	55000	45,440	40,000	40,000	40,000
MISCELLANEOUS REVENUES	4812	55799	56,499	1,500	1,500	1,500
OTHR FINANCING SOURCES TRAN IN	645702	645702	645,702	760,702	722,236	722,236
TOTAL REVENUES*****	\$1873345	\$2439717	\$1,748,585	\$2,557,262	\$1,768,796	\$1,768,796
JUVENILE HALL EXP OVER (UNDER) REV	\$-108846	\$78511	\$-26,122	\$0	\$0	\$0
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**PROBATION
Budget Unit 263**

Louis J. Rizzo

Chief Probation Officer

PROGRAM DESCRIPTION

The Probation Department provides pre-sentence investigations to the Court, monitors defendants' compliance with Court orders and operates various programs that provide sentencing alternatives and/or community programs.

The Adult Division conducts bail reviews, completes investigations and makes recommendations to the Court in pre-sentence and post-sentence reports, supervises 15,000 felony defendants and monitors their compliance with Court orders, operates an Adult Work Program for community service, and supervises 450 defendants on conditional revocable probation for domestic violence.

The Special Services Division operates the Home Electronic Confinement Program, the Supervised Own Recognizance Program, the Proposition 36 Drug Program in collaboration with Shasta County Drug and Alcohol, the Addicted Offender Program in collaboration with the Court and the Community Corrections Center. The "CCC" is a partnership with the Sheriff's Department, Shasta County Drug and Alcohol, Social Services and Mental Health.

The Juvenile Division handles juvenile law violations referred from all law enforcement agencies in Shasta County. Approximately 1,200 of these are low-level misdemeanors that are dealt with through the Juvenile Assessment Center. Another 900 referrals and court order violations are booked into the Juvenile Hall and handled by the Juvenile Division probation officers. The Probation Officers complete investigations and assessments, write dispositional reports to the Court and monitor compliance with Court orders. The department operates the Serious Habitual Offender Program, via a grant from the Office of Criminal Justice Planning, in collaboration with law enforcement and the District Attorney. The Phoenix Program is an intensive program for serious drug abusers and is operated in collaboration with the Court and the County Office of Education.

The department currently supervises 600 minors who are wards of the Court. In 1999, the State passed AB575, which had a tremendous impact on juvenile workload. AB575 was legislation designed to bring juvenile delinquency cases into compliance with federal Title IV-E requirements and into line with dependency cases. This has required the department to do a greatly expanded and time consuming assessment and case plan in order for the county to receive the federal Title IV-E maintenance payments for Probation children in foster care, as well as over \$600,000 in administrative costs claimed by the department.

As a result of The Crime Prevention Act of 2000 (CPA 2000), Shasta County reassessed its approaches to juvenile crime and delinquency by developing a Local Action Plan designed to reduce juvenile crime. The department is implementing four new programs: a school resource and outreach program for the south-county middle schools in collaboration with the Sheriff's Department; an enhancement to the Juvenile Assessment Center program; an Emotionally Disturbed Minors program in collaboration with the Mental Health Department; and an After-Care program for minors returning to the community from the Crystal Creek Camp.

BUDGET REQUESTS

FY 2002-2003 Salaries and Benefits are requested at \$3.8 million, an increase of \$327,494 (9 percent) over adjusted FY 2001-2002 levels. Two Deputy Probation Officer positions are eliminated due to loss of the Addicted Offender Program and the CALWorks collaborative. The increase to this object level is due to negotiated wage increases and significant increases to both PERS retirement and health insurance. The department proposes moving administrative staff to a separate budget unit to assist in spreading administrative overhead to its various functions.

Total requested FY 2002-2003 expenditures are increased \$476,000 (9 percent). Cost Applied accounts are the mechanism to charge back County departments for collaborative projects, and allocate Probation's share of realignment revenue. Reductions in these collaborative programs will result in a loss of \$100,000 to Probation this fiscal year. Information Systems provides one dedicated full-time Office Automation Consultant and regular on-going PC/LAN maintenance and support. The projected cost for these services is increasing 12 percent. Probation also shares in the costs associated with the Integrated Justice System, which provides oversight to the integrated information systems shared by the Court and law enforcement agencies.

FY 2002-2003 CYA costs are again requested at \$400,000. While CYA placement costs declined somewhat in FY 2001-2002, both the number of children in foster/group-home care and the level of care they need have increased. Youth Placement and CYA costs continue to be cyclical. SB681, passed in 1996, created a seven level sliding scale for offense categories. Although promoted as a "quid pro quo" for counties, in reality counties statewide have experienced drastic increases in CYA costs.

The department requested a status quo level of Public Safety Augmentation Revenue (Prop. 172), and a \$197,000 increase in the General Fund contribution (11 percent). Intergovernmental Revenues are increasing 7 percent, largely due to CPA 2000 revenue that offsets increased costs associated with implementation of the Local Action Plan.

SUMMARY OF RECOMMENDATIONS

Budget Unit 263 consists of: Adult Services, Juvenile Services, Community Services, Juvenile Assessment Center (TANF funded), Community Corrections, Internet Access Project, Placement - "LINCS" and "LIFTT", Serious Habitual Offender, and Crime Prevention Act 2000 Programs.

The department requested establishing an 'administrative sub-budget' within their main budget unit, to facilitate establishing an administrative overhead rate to grants and programs. While the CAO approves this approach in concept, the department will work on the mechanism to affect this change and bring this back during the Supplemental Budget process.

Two deputy probation officer positions are deleted, due to loss of funding for the Addicted Offender Program and the CALWorks collaborative. In addition, it appears they may lose additional funding from OCJP grants, which may necessitate deleting additional staff. The department will make these adjustments during supplemental budget.

The support and care for juveniles in the California Youth Authority (CYA) is again budgeted at \$400,000. While CYA placement costs have declined somewhat, both the number of children in foster/group-home care and the level of care they need have increased. Youth Placement and CYA costs continue to be cyclical.

Revenue for FY 2002-2003 has remained relatively stable. There is an increase in Title IV-E administrative costs claiming based on the actual amounts received in FY 2001-2002. It is expected this will continue. The Governor's budget combined the TANF/CYSA probation funds into a block grant; however, the allocated amount for Probation Juvenile Services was not reduced and the department is projecting to receive all of this revenue.

Proposition 172 revenue is recommended at \$485,486, and the General Fund contribution is recommended at \$2,010,158. In the aggregate, the CAO recommends a \$400,000 increase to the General Fund contribution to Probation budgets, to offset higher PERS and health insurance expenses.

PENDING ISSUES AND POLICY CONSIDERATIONS

In regards to increasing California Youth Authority (CYA) costs, the County should continue to actively support legislation: 1) to reduce the fees; 2) transfer liability for these costs to the parent, with the state responsible for collection; and/or 3) eliminate Category 5 and 6 costs, or reduce them to the \$150 per month level.

Continued uncertainty in the State budget could adversely affect this budget unit.

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. Appropriations and revenue in the amount of \$49,725 are added for the new technology grant received after the proposed budget was approved. The department chose not to complete plans to establish an Administrative Budget Unit at this time. A third Deputy Probation Officer position was eliminated due to the loss of the Serious Habitual Offender grant. The adopted General Fund contribution is \$1,961,625, and the Proposition 172 Revenue is \$485,486.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
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UNIT TITLE: 263 PROBATION						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: DETENTION AND CORRECTION						
FUND:0195 PUBLIC SAFETY						
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SALARIES AND BENEFITS	2963856	3487788	3,451,817	3,815,282	3,779,169	3,779,169
SERVICES AND SUPPLIES	1273510	1629780	1,596,897	1,575,460	1,526,564	1,526,564
OTHER CHARGES	453599	419802	396,281	556,899	556,899	556,899
FIXED ASSETS	40566	25782	10,314	0	18,857	18,857
INTRAFUND TRANSFERS	-561342	-534564	-542,767	-443,127	-443,127	-443,127
TOTAL EXPENDITURES*****	\$4170188	\$5028588	\$4,912,541	\$5,504,514	\$5,438,362	\$5,438,362
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TAXES	409000	485486	506,475	483,686	485,486	485,486
INTERGOVERNMENTAL REVENUES	1549133	2049700	2,116,126	2,208,556	2,146,309	2,146,309
CHARGES FOR SERVICES	683505	653587	668,178	769,942	769,942	769,942
MISCELLANEOUS REVENUES	63116	50288	7,830	75,000	75,000	75,000
OTHR FINANCING SOURCES TRAN IN	1614823	1762387	1,767,056	1,967,330	1,961,625	1,961,625
TOTAL REVENUES*****	\$4319576	\$5001448	\$5,065,664	\$5,504,514	\$5,438,362	\$5,438,362
PROBATION EXP OVER (UNDER) REV	\$-149388	\$27140	\$-153,123	\$0	\$0	\$0
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...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
26300 011000	BASE SALARIES & BENEFITS					2,887,731
26300 011000	DELETE	1	1.00	DEP PROBATION OFFICER II	26	-29,688
26300 011000	DELETE	1	1.00	DEPUTY PROBATION OFFICER	26	-29,023
26300 011000	DELETE	1	1.00	DEPUTY PROBATION OFFICER II	26	-38,378
Account Total 011000						2,790,642
26300 018100	BASE SALARIES & BENEFITS					107,796
26300 018100	DELETE	1	1.00	DEP PROBATION OFFICER II	26	-430
26300 018100	DELETE	1	1.00	DEPUTY PROBATION OFFICER	26	-421
26300 018100	DELETE	1	1.00	DEPUTY PROBATION OFFICER II	26	-556
Account Total 018100						106,389
26300 018201	BASE SALARIES & BENEFITS					287,911
26300 018201	DELETE	1	1.00	DEP PROBATION OFFICER II	26	-701
26300 018201	DELETE	1	1.00	DEPUTY PROBATION OFFICER	26	-685
26300 018201	DELETE	1	1.00	DEPUTY PROBATION OFFICER II	26	-906
Account Total 018201						285,619
26300 018300	BASE SALARIES & BENEFITS					468,737
26300 018300	DELETE	1	1.00	DEP PROBATION OFFICER II	26	-5,467
26300 018300	DELETE	1	1.00	DEPUTY PROBATION OFFICER	26	-6,757
26300 018300	DELETE	1	1.00	DEPUTY PROBATION OFFICER II	26	-3,959
Account Total 018300						452,554
26300 018400	BASE SALARIES & BENEFITS					14,094
26300 018400	DELETE	1	1.00	DEP PROBATION OFFICER II	26	-148
26300 018400	DELETE	1	1.00	DEPUTY PROBATION OFFICER	26	-145
26300 018400	DELETE	1	1.00	DEPUTY PROBATION OFFICER II	26	-192
Account Total 018400						13,609
26300 018500	BASE SALARIES & BENEFITS					43,750
26300 018500	DELETE	1	1.00	DEP PROBATION OFFICER II	26	-448
26300 018500	DELETE	1	1.00	DEPUTY PROBATION OFFICER	26	-438
26300 018500	DELETE	1	1.00	DEPUTY PROBATION OFFICER II	26	-579
Account Total 018500						42,285

CRYSTAL CREEK REGIONAL CAMP
Budget Unit 264

Louis J. Rizzo

Chief Probation Officer

PROGRAM DESCRIPTION

The Crystal Creek Boys' Camp is a non-secure incarceration facility for boys' ages 14 to 18. The operation houses up to 60 minors per day and provides education, pre-vocational training, community service and counseling in a modified boot camp setting. The camp provides bed space for Shasta County minors and has contracts for bed space with 13 other counties who pay between \$56 and \$76 per day depending on the type of contract.

BUDGET REQUEST

Moving administrative staff to the main Probation budget unit reduces FY 2002-2003 Salaries and Benefits; however, the cost of health insurance increasing 14 percent.

Total expenditures for this budget are essentially status quo; no fixed assets are requested. The Services and Supplies area of the budget supports food costs, clothing, medical care, and other needs of the minors, as well as the office operations and facilities. There are no significant programmatic changes requiring additional funding needs.

The requested budget does not include a General Fund subsidy, or a Public Safety Augmentation (Prop. 172) allocation. The camp's requested budget is self-supporting with revenue from two main sources covering most expenses. One is "Revenue from Temporary Assistance to Needy Families" (TANF), State revenue based on the number of placements; the other is "Care of Out of County Minors" which is derived from contract counties that utilize the camp.

SUMMARY OF RECOMMENDATIONS

During supplemental budget the department will correct the \$132,390 in unallocated expenditure reductions. This is a technical change caused by reversing the request for moving administrative expense to the main Probation budget unit, and the addition of \$53,624 for further increases in PERS Safety retirement and health insurance.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. The department has allocated \$122,584 of their General Fund contribution to the Camp, with no net-increase in General Fund support to Probation. In recent years, the Camp has been a self-supporting operation, whose primary revenue sources were TANF and charges for out-of-county placements. However, there have been years when Probation shifted a portion of their General Fund contribution to the Camp (1994-95 through 1997-98), and the department feels it is appropriate to do so this year. In-County placements continue to grow, so the County's share of cost for the program is growing and warrants the use of County General Fund dollars.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
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UNIT TITLE: 264 CRYSTAL CRK BOYS CAMP						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: DETENTION AND CORRECTION						
FUND:0195 PUBLIC SAFETY						
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SALARIES AND BENEFITS	948685	969920	938,776	948,740	1,069,890	1,069,890
SERVICES AND SUPPLIES	409491	404486	397,162	435,378	436,812	436,812
OTHER CHARGES	58407	58870	43,550	60,295	60,295	60,295
FIXED ASSETS	4200	0	0	0	0	0
INTRAFUND TRANSFERS	-212226	-224158	-200,158	-177,413	-177,413	-177,413
TOTAL EXPENDITURES*****	\$1208557	\$1209118	\$1,179,330	\$1,267,000	\$1,389,584	\$1,389,584
INTERGOVERNMENTAL REVENUES	465448	447140	508,119	485,000	485,000	485,000
CHARGES FOR SERVICES	745829	759000	725,055	780,000	780,000	780,000
MISCELLANEOUS REVENUES	14047	1000	3,483	2,000	2,000	2,000
OTHR FINANCING SOURCES TRAN IN	0	0	0	0	122,584	122,584
OTHER FINANCING SRCS SALE F/A	7	0	20	0	0	0
TOTAL REVENUES*****	\$1225332	\$1207140	\$1,236,677	\$1,267,000	\$1,389,584	\$1,389,584
CRYSTAL CRK BOYS CAMP EXP OVER (UNDER) REV	\$-16775	\$1978	\$-57,347	\$0	\$0	\$0
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AGRICULTURAL COMMISSIONER/SEALER OF WEIGHTS & MEASURES
Budget Unit 280

Mary Pfeiffer

Agricultural Commissioner/Sealer of Weights & Measures

PROGRAM DESCRIPTION

The Department of Agricultural Commissioner/Sealer of Weights and Measures provides more than sixteen mandated services to County residents. The agency's primary functions are to: promote and protect the County's agricultural industry; protect the public's health, safety, and welfare; and foster confidence and equity in the marketplace through the fair and uniform enforcement of the California Food and Agricultural Code, the Business and Professions Code, the Code of Regulations, and other laws, regulations, and ordinances enacted by Shasta County. Agricultural operators, businesses and the public benefit from a healthy environment, a safe food supply and full purchasing power in the marketplace through the effective management of these mandated programs.

BUDGET REQUESTS

The FY 2002-2003 budget request includes \$516,783 of General Fund support - an increase of approximately \$7,745 or 1.5 percent (from FY 2001-2002). This change is attributable to an increase of \$7,745 in Health Insurance. Revenues have not changed from the FY 2000-2001 Adjusted Budget.

The requested increase for Professional Services is needed to fund the increased cost of the Wildlife Management Program. Since the state has cut its support of this cooperative program, the additional burden falls to the county cooperators. Efforts are continuing to resolve this issue. Additionally, the department is negotiating a \$10,000 contract from the state Department of Food and Agriculture which will fund a portion of the County's Agriculture Weed Eradication Program. The net effect of this budget unit does not change the proposed net county cost for FY 02/03 of \$516,783.

SUMMARY OF RECOMMENDATIONS

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

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

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 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
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UNIT TITLE: 280 AG COMM & SEALER OF WTS						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: PROTECTION INSPECTION						
FUND:0060 GENERAL						
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SALARIES AND BENEFITS	692204	760926	748,164	857,721	865,466	865,466
SERVICES AND SUPPLIES	208401	235059	233,547	233,769	244,769	244,769
OTHER CHARGES	27101	24688	24,416	34,623	34,623	34,623
FIXED ASSETS	11010	22000	0	0	0	0
OTHER FINANCING USES	0	24017	16,888	0	0	0
TOTAL EXPENDITURES*****	\$938715	\$1066690	\$1,023,014	\$1,126,113	\$1,144,858	\$1,144,858
LICENSES, PERMITS & FRANCHISES	51285	49800	53,817	50,800	50,800	50,800
FINES, FORFEITURES & PENALTIES	3965	3000	3,047	3,000	3,000	3,000
INTERGOVERNMENTAL REVENUES	376298	409665	448,961	415,600	425,600	425,600
CHARGES FOR SERVICES	94867	115675	123,750	120,675	121,675	121,675
MISCELLANEOUS REVENUES	32223	27000	20,856	27,000	27,000	27,000
OTHR FINANCING SOURCES TRAN IN	2497	0	0	0	0	0
OTHER FINANCING SRCS SALE F/A	20224	0	0	0	0	0
TOTAL REVENUES*****	\$581359	\$605140	\$650,432	\$617,075	\$628,075	\$628,075
AG COMM & SEALER OF WTS EXP OVER (UNDER) REV	\$357356	\$461550	\$372,583	\$509,038	\$516,783	\$516,783
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**RESOURCE MANAGEMENT
BUILDING INSPECTION DIVISION
Budget Unit 282**

Russ Mull

Director of Resource Management

PROGRAM DESCRIPTION

The Building Inspection Division's primary function is to safeguard the life, health, and property of Shasta County residents through the application of uniform building standards. These standards involve design, materials, construction, use, occupancy, and location of all buildings and structures within the unincorporated area of the County. The division strives to implement these standards in a fair and consistent fashion while maintaining an open dialogue with the various building trades. Plan review, permits, and inspections for structural, electrical, plumbing and mechanical, as well as miscellaneous items (signs, fences, mobile home setups) are provided through this division.

The Building Division additionally serves as the code enforcement arm of the Resource Management Department providing follow-up on building and zoning complaints registered with the division.

BUDGET REQUESTS

FY 2002-2003 revenues are estimated at \$1,320,796 compared with \$1,183,639 for the FY 2001-2002 Adjusted Budget, a 12 percent change.

FY 2002-2003 Expenditures reflect a \$248,013 increase over the FY 2001-2002 Adjusted Budget, which is a 23 percent increase due primarily to increases in Salaries and Benefits.

The requested FY 2002-2003 Budget reflects \$70,834 in General Fund support to augment code enforcement activities. An additional \$52,000 in funding support, for a total of \$132,000 in FY 2002-2003, is requested to address special code enforcement work associated with the cleanup of problem sites authorized by the Board of Supervisors. This is primarily due to a delay in the FY 2001-2002 hearing process. The re-budgeting of these funds was necessary as there was no mechanism to commit the revenue to the cleanups prior to the end of the fiscal year.

The Building Division budget also includes two new Data Entry Operator III positions and a new Digital Microfiche Reader/Printer/Scanner fixed asset specific to the optical scanning and network interface section of the division which will assure timely entry of data into the permit tracking system.

SUMMARY OF RECOMMENDATIONS

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

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.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
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UNIT TITLE: 282 BUILDING INSPECTION						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: PROTECTION INSPECTION						
FUND:0064 GENERAL - RESOURCE MANAGEMENT						
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SALARIES AND BENEFITS	696369	902613	752,718	999,922	1,010,309	1,010,309
SERVICES AND SUPPLIES	222456	328201	222,781	332,554	360,303	360,303
OTHER CHARGES	21293	32499	32,499	52,377	52,377	52,377
FIXED ASSETS	0	5000	4,319	28,000	28,000	28,000
INTRAFUND TRANSFERS	-16208	-80000	0	-100,000	-132,000	-132,000
OTHER FINANCING USES	67663	20000	19,370	0	0	0
TOTAL EXPENDITURES*****	\$991573	\$1208313	\$1,031,687	\$1,312,853	\$1,318,989	\$1,318,989
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LICENSES, PERMITS & FRANCHISES	1214523	1099455	1,354,284	1,242,411	1,242,411	1,242,411
INTERGOVERNMENTAL REVENUES	1110	0	1,949	0	0	0
CHARGES FOR SERVICES	3156	2000	3,056	2,297	2,297	2,297
MISCELLANEOUS REVENUES	7296	7000	6,264	5,254	5,254	5,254
OTHR FINANCING SOURCES TRAN IN	50000	54901	54,901	70,834	70,834	70,834
TOTAL REVENUES*****	\$1276085	\$1163356	\$1,420,454	\$1,320,796	\$1,320,796	\$1,320,796
BUILDING INSPECTION EXP OVER (UNDER) REV	\$-284512	\$44957	\$-388,767	\$-7,943	\$-1,807	\$-1,807
=====						

...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
28200 011000	BASE SALARIES & BENEFITS					675,925
28200 011000	ADD	2	2.00	DATA ENTRY OPERATOR III	19	38,387
Account Total 011000						714,312
28200 018100	BASE SALARIES & BENEFITS					52,473
28200 018100	ADD	2	2.00	DATA ENTRY OPERATOR III	19	2,937
Account Total 018100						55,410
28200 018201	BASE SALARIES & BENEFITS					23,878
Account Total 018201						23,878
28200 018300	BASE SALARIES & BENEFITS					98,955
28200 018300	ADD	2	2.00	DATA ENTRY OPERATOR III	19	8,680
Account Total 018300						107,635
28200 018400	BASE SALARIES & BENEFITS					3,430
28200 018400	ADD	2	2.00	DATA ENTRY OPERATOR III	19	191
Account Total 018400						3,621
28200 018500	BASE SALARIES & BENEFITS					10,351
28200 018500	ADD	2	2.00	DATA ENTRY OPERATOR III	19	579
Account Total 018500						10,930

**RESOURCE MANAGEMENT
PLANNING DIVISION
Budget Unit 286**

Russ Mull

Director of Resource Management

PROGRAM DESCRIPTION

The Planning Division serves as the land use information center for the County. This division of the Department of Resource Management serves as an integral part of the "planning agency" for the County, the agency being comprised of the Planning Commission, the Board of Supervisors, and adjunct departments. Planning disseminates information to individuals and the community regarding areas designated and planned to accommodate residential, industrial, commercial or other types of development. Assistance is also provided for the Board and Commission for the determination of appropriate planning policy. Additionally, the Planning Division develops new or amended ordinance and/or policy language peculiar to the land-use arena for the consideration and action by the Planning Commission and the Board of Supervisors.

BUDGET REQUESTS

The FY 2002-2003 Budget requests General Fund support of \$603,690, an increase of \$161,434 or 37 percent from the FY 2001-2002 Adjusted Budget. This increase is attributed chiefly to a more than a 13 percent increase in Salaries and Benefits, which includes approximately \$36,000 in retirement pay, and a 170 percent increase in A-87 charges due to increases in County Counsel's support on land use litigation. Total revenue for this division is estimated to be \$979,990 reflecting an almost 27 percent increase of \$207,949 from the FY 2001-2002 Adjusted Budget.

SUMMARY OF RECOMMENDATIONS

The recommended budget is identical to the requested budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no existing issues or policy considerations.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

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 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
=====						
UNIT TITLE: 286 PLANNING						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0064 GENERAL - RESOURCE MANAGEMENT						
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SALARIES AND BENEFITS	472321	609433	609,433	690,082	706,849	706,849
SERVICES AND SUPPLIES	206656	204505	204,505	217,418	217,346	217,346
OTHER CHARGES	5066	21411	21,412	57,792	57,792	57,792
OTHER FINANCING USES	0	6346	0	0	0	0
TOTAL EXPENDITURES*****	\$684043	\$841695	\$835,350	\$965,292	\$981,987	\$981,987
LICENSES, PERMITS & FRANCHISES	161126	145000	142,195	149,000	149,000	149,000
CHARGES FOR SERVICES	254312	220575	205,728	226,300	226,300	226,300
MISCELLANEOUS REVENUES	2811	22420	40,796	1,000	1,000	1,000
OTHR FINANCING SOURCES TRAN IN	390724	442256	240,651	588,995	603,690	603,690
TOTAL REVENUES*****	\$808973	\$830251	\$629,370	\$965,295	\$979,990	\$979,990
PLANNING EXP OVER (UNDER) REV	\$-124930	\$11444	\$205,980	\$-3	\$1,997	\$1,997
=====						

...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
28600 011000	BASE SALARIES & BENEFITS					546,675
28600 011000	DELETE	1	1.00	TYPIST CLERK II	26	-19,196
Account Total 011000						527,479
28600 018100	BASE SALARIES & BENEFITS					41,820
28600 018100	DELETE	1	1.00	TYPIST CLERK II	26	-1,468
Account Total 018100						40,352
28600 018201	BASE SALARIES & BENEFITS					27,073
Account Total 018201						27,073
28600 018300	BASE SALARIES & BENEFITS					68,939
28600 018300	DELETE	1	1.00	TYPIST CLERK II	26	-5,888
Account Total 018300						63,051
28600 018400	BASE SALARIES & BENEFITS					2,731
28600 018400	DELETE	1	1.00	TYPIST CLERK II	26	-96
Account Total 018400						2,635
28600 018500	BASE SALARIES & BENEFITS					8,249
28600 018500	DELETE	1	1.00	TYPIST CLERK II	26	-290
Account Total 018500						7,959

**SHERIFF/CORONER
CORONER
Budget Unit 287**

Jim Pope

Sheriff/Coroner

PROGRAM DESCRIPTION

The Coroner's Office is responsible for investigating certain fatalities and notifying the Public Administrator to handle the estates of individuals who die without a valid will or who do not have a relative in the State of California. The criteria for such investigations include any sudden, violent, unusual, unexpected, or accidental deaths where the decedent was not a) under the care of a physician, or b) seen by a doctor within twenty days prior to the death.

BUDGET REQUESTS

Total appropriations requested for FY 2002-2003 are \$897,559, a 7 percent increase over FY 2001-2002. The caseload for the Coroner's Office has increased substantially this year. The overtime line item is increased by \$7,600 to accommodate the number of after-hours calls handled. Calls are evaluated prior to dispatching a deputy coroner in order to minimize overtime without compromising the quality of investigation.

The department is without a fulltime pathologist at the present time. Several options are suggested to assist in recruiting a quality individual: 1) purchase a microscope, estimated to cost \$7,000, and 2) increase the compensation of the position to bring it in line with the senior psychiatrist at Shasta County Mental Health, a range 69.7.

Requested revenue is essentially status quo except for a \$38,498 increase in the General Fund contribution.

SUMMARY OF RECOMMENDATIONS

The CAO adjusted both PERS and health insurance line items to reflect anticipated increases. The increase in the General Fund contribution is not recommended; reducing it to \$564,064 leaves \$38,498 in unallocated expenditure reduction, to be reversed in the Supplemental Budget.

PENDING ISSUES AND POLICY CONSIDERATION

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

As an elected official, the Sheriff reserves the right to appeal all or any portion of this budget unit as well as any other budget units under his administration.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. The Sheriff reallocated the General Fund contribution to the budget units under his administration, and increased the contribution to the Coroner to \$609,878. Other adjustments were technical in nature. The department withdrew its request to purchase a microscope at this time. The salary of the forensic pathologist was adjusted upward prior to the end of FY 2001-2002.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
=====						
UNIT TITLE: 287 CORONER						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0195 PUBLIC SAFETY						
SALARIES AND BENEFITS	569520	580449	564,123	650,849	666,882	666,882
SERVICES AND SUPPLIES	182625	223738	214,658	223,757	217,018	217,018
OTHER CHARGES	20821	14658	14,658	15,953	20,975	20,975
FIXED ASSETS	0	20984	12,713	7,000	0	0
TOTAL EXPENDITURES*****	\$772966	\$839829	\$806,152	\$897,559	\$904,875	\$904,875
TAXES	167182	172197	162,084	172,197	172,197	172,197
LICENSES, PERMITS & FRANCHISES	3980	3800	4,110	4,000	4,000	4,000
INTERGOVERNMENTAL REVENUES	6900	3500	847	800	800	800
CHARGES FOR SERVICES	115647	105800	117,289	107,500	107,500	107,500
MISCELLANEOUS REVENUES	7106	6600	10,173	10,500	10,500	10,500
OTHR FINANCING SOURCES TRAN IN	544449	544317	544,317	602,562	609,878	609,878
TOTAL REVENUES*****	\$845263	\$836214	\$838,821	\$897,559	\$904,875	\$904,875
CORONER EXP OVER (UNDER) REV	\$-72298	\$3615	\$-32,668	\$0	\$0	\$0
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**SHERIFF/CORONER
CENTRAL DISPATCH
Budget Unit 288**

Jim Pope

Sheriff/Coroner

PROGRAM DESCRIPTION

In 1995 the Dispatch operation of the Sheriff's Office was absorbed by SHASCOM (Shasta Area Safety Communications Agency), which is a joint powers agency. SHASCOM provides 24-hour dispatch services for incoming E-9-1-1 lines and answers all calls for service for the Sheriff's Office.

BUDGET REQUESTS

The requested FY 2002-2003 budget appropriation for expenditures and revenues totals \$918,377. In addition to the operating costs, Shasta County also pays lease payments to the City of Redding to retire the long-term debt on the SHASCOM building. The annual payment of \$81,478 is included in this budget. Ongoing Shasta County central dispatching costs for residual telephone lines, repeater site rental and maintenance for all Shasta County repeaters, Central Service (A-87) charges and the facility sublease payment to the City of Redding are also included. SHASCOM operational costs are spread to the participating agencies and are based on an agency's percentage of the total calls for service.

The cost of the County's share of SHASCOM operations is offset by a status quo Public Safety Augmentation (Prop. 172) allocation of \$208,164, and a requested General Fund subsidy of \$710,213, an increase of \$36,925 (5 percent) over last year.

SUMMARY OF RECOMMENDATIONS

The CAO recommended a status quo General Fund contribution of \$673,288, leaving an unallocated expenditure reduction of \$36,925, to be resolved in the Supplemental Budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

As an elected official, the Sheriff reserves the right to appeal all or any portion of this budget unit as well as any other budget units under his administration.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. The Sheriff reallocated the General Fund contribution to the budget units under his administration, and increased the contribution to Central Dispatch by \$36,925.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
=====	=====	=====	=====	=====	=====	=====
UNIT TITLE: 288 DISPATCH						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0195 PUBLIC SAFETY						
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SALARIES AND BENEFITS	1200	0	0	0	0	0
SERVICES AND SUPPLIES	12350	12974	12,325	13,400	13,400	13,400
OTHER CHARGES	878202	868478	867,594	904,977	904,977	904,977
INTRAFUND TRANSFERS	-5174	0	-2,485	0	0	0
TOTAL EXPENDITURES*****	\$886578	\$881452	\$877,434	\$918,377	\$918,377	\$918,377
TAXES	202101	208164	195,939	208,164	208,164	208,164
OTHR FINANCING SOURCES TRAN IN	691261	673288	673,288	710,213	710,213	710,213
TOTAL REVENUES*****	\$893362	\$881452	\$869,227	\$918,377	\$918,377	\$918,377
DISPATCH EXP OVER (UNDER) REV	\$-6784	\$0	\$8,207	\$0	\$0	\$0
=====	=====	=====	=====	=====	=====	=====

**ASSESSOR/RECORDER
RECORDER
Budget Unit 290**

Cris Andrews

Assessor/Recorder

PROGRAM DESCRIPTION

The Recorder, upon payment of the proper fees and taxes, accepts for recordation any instrument, paper, or notice which is authorized or required by law to be recorded. Prior to recordation, these documents must contain sufficient information to be indexed as required by statute and be photographically reproducible. In addition, the Recorder maintains and indexes the vital records of birth, death, and marriage certificates. The recording system exists to serve public needs and to provide public protection.

BUDGET REQUESTS

The net cost requested for the Recorder's budget is \$77,554. The department will utilize a fund designation (formerly trust fund moneys) to offset this expense.

The Salaries and Benefits category reflects increases resulting from negotiated settlements with employee groups as well as a workers' compensation experience allocation of \$19,220.

The Services and Supplies area includes an allocation of \$150,000 for Professional & Specialized Services. This is to cover the conversion of microfilm records, \$50,000, as well as \$100,000 for filming of old "hard copy" records. In the Fixed Asset category the department is requesting the purchase of a lateral file storage system for maps at a cost of \$15,000.

Estimated revenue of \$815,000 offsets all but \$77,554 of the cost of operating this department. The \$77,554 will come from fund designations specifically set aside for the purpose of Recorder operations.

SUMMARY OF RECOMMENDATIONS

The Recommended Budget is as requested by the Department Head with a couple of changes. The requested budget included an allocation of \$19,220 for Workers' Compensation Experience costs. These costs were researched and found to be incorrectly applied. The correct amount for this account is \$1,851. In addition, an adjustment was made to the Health Insurance account to cover higher costs for FY 2002-2003.

The Recorder's Office is basically a self-supporting budget unit through the collection of mandated fees associated with its various functions. In addition to the fees collected to offset operating costs, it is estimated that the Recorder will collect \$600,000 in FY 2002-2003 that will accrue to the General Fund to help finance all County operations.

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 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
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UNIT TITLE: 290 RECORDER						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
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SALARIES AND BENEFITS	267670	318918	283,208	365,387	351,478	351,478
SERVICES AND SUPPLIES	388324	398736	342,101	479,056	479,056	479,056
OTHER CHARGES	47365	51793	51,731	33,111	33,111	33,111
FIXED ASSETS	0	0	0	15,000	15,000	15,000
INTRAFUND TRANSFERS	-599	-100	-361	0	0	0
TOTAL EXPENDITURES*****	\$702760	\$769347	\$676,679	\$892,554	\$878,645	\$878,645
LICENSES, PERMITS & FRANCHISES	945	900	1,040	1,000	1,000	1,000
REVENUE FROM MONEY & PROPERTY	0	0	0	0	0	0
CHARGES FOR SERVICES	1004962	702547	964,567	753,000	753,000	753,000
MISCELLANEOUS REVENUES	82895	65900	96,515	61,000	61,000	61,000
OTHER FINANCING SRCS SALE F/A	100	0	0	0	0	0
TOTAL REVENUES*****	\$1088902	\$769347	\$1,062,122	\$815,000	\$815,000	\$815,000
RECORDER EXP OVER (UNDER) REV	\$-386141	\$0	\$-385,443	\$77,554	\$63,645	\$63,645
=====						

**SOCIAL SERVICES
PUBLIC GUARDIAN
Budget Unit 292**

Del Skillman

Director of Social Services

PROGRAM DESCRIPTION

The Public Guardian provides conservatorship services for at-risk adults who are unable to care for their own needs and require protection and assistance. Conservatorship primarily serves two groups: frail elderly who need care and placement in residential licensed homes or skilled nursing facilities (Probate Code procedures), and gravely disabled mentally ill persons who require involuntary care, placement, and treatment of their mental illnesses (Welfare & Institution Codes). Both types of conservatorship require regular court appearances, asset accountings, and hearings at prescribed intervals. The Public Guardian works closely with Probate Court investigators to extend and protect legal rights of conservatees, and is also an active member of the Shasta County Adult Services Multi-Disciplinary Team.

Program services are funded primarily by fees collected from clients (34 percent), a contract for conservatorship services to Shasta County Mental Health referrals (38 percent), and County General Fund support (28 percent). Administrative support and casework staff costs are allocated to Public Guardian from the Social Services Administrative budget (BU 501) as a professional service expense.

BUDGET REQUESTS

Public Guardian was folded into Social Services Administrative budget unit 501 during the 2000-2001 budget process to implement new legislation enacted in SB2199, an Adult Services enhanced funding bill. Due to state billing purposes as well as state reporting requirements of the Auditor-Controller, Public Guardian was again set up as a separate budget unit.

The department's FY 2002-2003 request is commensurate with the prior year. No Fixed Assets or new positions are sought.

RECOMMENDATIONS

No modification to the department's request is recommended.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

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 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
UNIT TITLE: 292 PUBLIC GUARDIAN FUNCTION: PUBLIC PROTECTION ACTIVITY: OTHER PROTECTION FUND:0060 GENERAL						
SERVICES AND SUPPLIES	119947	341944	341,944	252,371	252,371	252,371
OTHER CHARGES	5407	13718	13,718	6,516	6,516	6,516
INTRAFUND TRANSFERS	-16641	-110547	-110,547	-90,218	-90,218	-90,218
TOTAL EXPENDITURES*****	\$108713	\$245115	\$245,115	\$168,669	\$168,669	\$168,669
CHARGES FOR SERVICES	60070	124066	124,066	98,842	98,842	98,842
MISCELLANEOUS REVENUES	3	141	141	0	0	0
TOTAL REVENUES*****	\$60073	\$124207	\$124,207	\$98,842	\$98,842	\$98,842
PUBLIC GUARDIAN EXP OVER (UNDER) REV	\$48639	\$120908	\$120,908	\$69,827	\$69,827	\$69,827

**PUBLIC WORKS
WILDLIFE CONTROL
Budget Unit 294**

Patrick J. Minturn

Director of Public Works

PROGRAM DESCRIPTION

This budget administers the County's portion of revenue received from the Fish and Game Propagation Fund. Proceeds from this source are to be used for wildlife enhancement programs and/or services.

BUDGET REQUESTS

The FY 2002-2003 requested budget is approximately \$17,426 higher than the FY 2001-2002 Adjusted Budget. This is primarily due to an increase in anticipated Contract Services in nearly the same amount. Contract Services are influenced by the cyclical nature of revenue collections from fine violations. Expenditures exceed budgeted revenues and will be covered by fund balance.

SUMMARY OF RECOMMENDATIONS

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

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 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
UNIT TITLE: 294 WILDLIFE CONTROL FUNCTION: PUBLIC PROTECTION ACTIVITY: OTHER PROTECTION FUND:0150 WILDLIFE						
SERVICES AND SUPPLIES	20501	10250	340	22,949	22,949	22,949
OTHER CHARGES	592	-177	-177	51	51	51
TOTAL EXPENDITURES*****	\$21093	\$10073	\$164	\$23,000	\$23,000	\$23,000
FINES, FORFEITURES & PENALTIES	16280	12000	13,101	12,000	12,000	12,000
REVENUE FROM MONEY & PROPERTY	1041	150	567	100	100	100
TOTAL REVENUES*****	\$17321	\$12150	\$13,668	\$12,100	\$12,100	\$12,100
WILDLIFE CONTROL EXP OVER (UNDER) REV	\$3772	\$-2077	\$-13,505	\$10,900	\$10,900	\$10,900

LOCAL AGENCY FORMATION COMMISSION (LAFCO)
Budget Unit 295

H. Douglas Latimer

County Administrative Officer

PROGRAM DESCRIPTION

The Local Agency Formation Commission (LAFCO) is a state-mandated agency governed by a statutorily constituted commission. This unit funds the County's portion of LAFCO operations under the financing structure authorized by the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000. The act distributes LAFCO financing among the County, each city, and specified special districts.

LAFCO is responsible for overseeing the propriety of all proposals to change the jurisdictional boundaries of cities and special districts in the County, as well as proposals to form new independent and dependent special districts or other jurisdictions in the County.

BUDGET REQUESTS

The total proposed budget for FY 2002-2003 appropriates \$52,153 as a contribution to LAFCO. This is the County share of funding required for operations for the fiscal year. The balance of funding for operations will come from among the cities and special districts of the County.

SUMMARY OF RECOMMENDATIONS

Under the approved reorganization, the LAFCO Board of Directors holds budget hearings and approves a line-item budget for the fiscal year. The Executive Officer then transmits to each funding agency their respective shares of the operational costs for the year. Shasta County's share for FY 2002-2003 increased from the originally requested \$52,153 to \$53,120, an increase of \$967. Once approved by the LAFCO Board, the assessment is not discretionary to the Board of Supervisors.

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.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
=====						
UNIT TITLE: 295 LOCAL AGENCY FORMATION COMM						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
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SALARIES AND BENEFITS	93535	0	0	0	0	0
SERVICES AND SUPPLIES	17106	5	5	0	0	0
OTHER CHARGES	7181	46167	46,167	52,153	53,120	53,120
TOTAL EXPENDITURES*****	\$117822	\$46172	\$46,172	\$52,153	\$53,120	\$53,120
CHARGES FOR SERVICES	31375	0	0	0	0	0
MISCELLANEOUS REVENUES	1830	0	0	0	0	0
TOTAL REVENUES*****	\$33205	\$0	\$0	\$0	\$0	\$0
LOCAL AGENCY FORMATION COMM EXP OVER (UNDER) REV	\$84617	\$46172	\$46,172	\$52,153	\$53,120	\$53,120
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**SHERIFF/CORONER
ANIMAL CONTROL
Budget Unit 297**

Jim Pope

Sheriff/Coroner

PROGRAM DESCRIPTION

The basic functions of this unit are to enforce all State and local animal regulations, ordinances, and codes; to patrol County roads to locate, capture, and impound stray or injured large or small animals; to return animals to owners; to safely and humanely house the animals that are impounded, and to humanely destroy and dispose of all animals for whom no owner is located or a new home found.

It is also the function of this unit to impound strays and unwanted animals brought in by citizens; to respond to calls and complaints from the public regarding cruelty to animals or stray, vicious, sick, diseased, injured, or dead animals; to secure veterinarian services for those animals in need of it due to injury or cruelty; to make preliminary investigations of animal bites and quarantine animals if necessary; and to issue citations when necessary to violators of ordinances. It is the further function of this division to keep records on all puppies in the County placed for guide dog training.

Other functions are to hold "actual cost" rabies vaccination/licensing clinics throughout the County and to otherwise process dog licenses, and to issue individual, pack, and kennel licenses for dogs maintained in the unincorporated areas of Shasta County.

BUDGET REQUESTS

Total expenditures requested for FY 2002-2003 are \$739,366, a 35 percent increase over FY 2001-2002. Requested revenues of \$131,240 are essentially status quo.

Three additional Animal Control Officers are requested for 19 pay periods at a cost of \$61,600. Two additional vehicles, with cage, are also requested, which would increase the County fleet by two vehicles and cost \$50,000. The unit continues to experience increased costs due to regulations that require holding animals for seven days prior to adoption or euthanasia and requiring euthanasia by injection. Effective July 1, 2002, all owner-relinquished animals must also be held for seven business days. It should be noted that a large amount of animal food is donated, so the cost of food is actually considerably more than noted in the budget document.

The requirement for additional holding time also places a severe strain on the limited housing space currently available for animals at the shelter and storage space for food, equipment, and supplies. The existing kennel capacity (16 standard runs, three dog bite quarantine runs, and three small outside runs) originally built to handle 36 dogs per week is insufficient for the current volume of animal intake (120 dogs per week), and minimum stay holding requirements.

The budget request includes \$20,000 to conduct a feasibility study for replacing the existing shelter in phases at the existing site. A new modern facility is needed to address both the over-crowding and the deterioration of the existing structure.

SUMMARY OF RECOMMENDATIONS

The CAO recommends one additional officer and vehicle this fiscal year and \$20,000 for an architectural study of a new shelter. The budget as recommended has a General Fund cost of \$548,873, a \$137,485 (33.4 percent) increase over FY 2001-2002.

PENDING ISSUES AND POLICY CONSIDERATIONS

The Commission on State Mandates finds that SB 1785 of 1998 (which prolonged the holding period prior to adoption or euthanasia) is a reimbursable state mandate, because it established an increased level of service for an existing program. The details of what exactly will be reimbursable are now being determined; however, the governor's budget may defer payment of state mandated revenue for several years. Although the state will pay interest on the outstanding claim, delayed receipt of revenue will have an impact on the County General Fund.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

As an elected official, the Sheriff reserves the right to appeal all or any portion of this budget unit as well as any other budget units under his administration.

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 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
=====	=====	=====	=====	=====	=====	=====
UNIT TITLE: 297 ANIMAL CONTROL						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
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SALARIES AND BENEFITS	260977	324171	323,721	419,147	382,785	382,785
SERVICES AND SUPPLIES	143271	197755	189,417	250,782	244,568	244,568
OTHER CHARGES	24460	25552	25,552	19,437	17,760	17,760
FIXED ASSETS	3571	0	0	50,000	35,000	35,000
TOTAL EXPENDITURES*****	\$432279	\$547478	\$538,691	\$739,366	\$680,113	\$680,113
LICENSES, PERMITS & FRANCHISES	41014	61000	37,789	61,000	61,000	61,000
CHARGES FOR SERVICES	69473	69390	66,597	67,570	67,570	67,570
MISCELLANEOUS REVENUES	4594	5700	2,568	2,670	2,670	2,670
OTHER FINANCING SRCS SALE F/A	0	0	18	0	0	0
TOTAL REVENUES*****	\$115081	\$136090	\$106,972	\$131,240	\$131,240	\$131,240
ANIMAL CONTROL EXP OVER (UNDER) REV	\$317198	\$411388	\$431,718	\$608,126	\$548,873	\$548,873
=====	=====	=====	=====	=====	=====	=====

...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
29700 011000	BASE SALARIES & BENEFITS					217,683
29700 011000	ADD	1	1.00	ANIMAL CONTROL OFFICER	19	15,260
Account Total 011000						232,943
29700 018100	BASE SALARIES & BENEFITS					19,186
29700 018100	ADD	1	1.00	ANIMAL CONTROL OFFICER	19	1,168
Account Total 018100						20,354
29700 018201	BASE SALARIES & BENEFITS					5,812
Account Total 018201						5,812
29700 018300	BASE SALARIES & BENEFITS					47,471
29700 018300	ADD	1	1.00	ANIMAL CONTROL OFFICER	19	3,800
Account Total 018300						51,271
29700 018400	BASE SALARIES & BENEFITS					1,254
29700 018400	ADD	1	1.00	ANIMAL CONTROL OFFICER	19	77
Account Total 018400						1,331
29700 018500	BASE SALARIES & BENEFITS					3,784
29700 018500	ADD	1	1.00	ANIMAL CONTROL OFFICER	19	231
Account Total 018500						4,015

**PUBLIC ADMINISTRATOR
Budget Unit 299**

Lori J. Scott

Treasurer/Tax Collector/Public Administrator

PROGRAM DESCRIPTION

The Public Administrator is responsible for the disposition of the estates of decedents in cases where there is no executor or other personal representative qualified to perform that task. Staff in the Treasurer-Tax Collector/Public Administrator department performs the Public Administrator activity. Actual program time is then charged to this budget unit.

BUDGET REQUESTS

The requested budget for Fiscal Year 2002-2003 provides sufficient appropriations to continue operations at the same level as the previous year. The requested increase in net county costs is \$10,593 from the FY 2001-2003 adjusted budget. Most of this increase (\$7,813) results from higher central service (A-87) charges that fluctuate from year to year.

SUMMARY OF RECOMMENDATIONS

This budget is recommended as requested and includes an upward adjustment of \$379 for Health Insurance for the coming year.

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 2002 - 2003

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2000-2001	ACTUAL BUDGET 2001-2002	ACTUAL EXP/REV 2001-2002	BUDGET REQUESTS 2002-2003	CAO RECOMMENDS 2002-2003	ADOPTED BY TH B O S 2002-2003
=====						
UNIT TITLE: 299 PUBLIC ADMINISTRATOR						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
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SALARIES AND BENEFITS	29697	35802	35,301	39,528	39,907	39,907
SERVICES AND SUPPLIES	7897	13244	11,010	13,548	13,548	13,548
OTHER CHARGES	25	1123	-2,438	8,936	8,936	8,936
TOTAL EXPENDITURES*****	\$37619	\$50169	\$43,873	\$62,012	\$62,391	\$62,391
.						
REVENUE FROM MONEY & PROPERTY	7655	2500	5,913	3,000	3,000	3,000
CHARGES FOR SERVICES	1500	1500	4,620	2,250	2,250	2,250
MISCELLANEOUS REVENUES	89	0	0	0	0	0
TOTAL REVENUES*****	\$9244	\$4000	\$10,533	\$5,250	\$5,250	\$5,250
PUBLIC ADMINISTRATOR EXP OVER (UNDER) REV	\$28375	\$46169	\$33,340	\$56,762	\$57,141	\$57,141
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