

**SHERIFF/CORONER  
JAIL  
Budget Unit 260**

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**Jim Pope**

**Sheriff/Coroner**

**PROGRAM DESCRIPTION**

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

**BUDGET REQUESTS**

Total FY 2004-2005 requested appropriations are \$8.5 million. Requested Revenues include Public Safety Augmentation (Prop. 172) request of (\$2.3 million), and General Fund support (\$5.06 million). To remain in balance this budget includes an unallocated expenditure reduction in the amount of \$1.7 million.

The requested Salaries and Benefits of \$6.1 million include no new positions. However, even with over \$190,000 in unallocated salary savings, total salaries and benefits will increase by 11.5 percent. Cost drivers are PERS retirement expense, health insurance, and workers' compensation insurance. The transition from deputies to correctional officers is suspended at this time.

The fire alarm upgrade contract was awarded in FY 2003-2004. The balance of the project, \$109,810, will be completed in FY 2004-2005. This \$400,000 project was originally estimated to cost in excess of \$600,000, and was offset by Criminal Justice Construction funds. The Sheriff's Office is requesting utilization of the balance of the construction funds to replace the floor in the Jail kitchen. The floor has experienced slippage and moisture problems for many years, and has been repaired on numerous occasions. A concrete overlay was installed in 2000, but continued moisture problems have caused the overlay to fail. The floor replacement is estimated to cost \$200,000.

Seven food-warming carts are requested for a combined total of \$33,800. The carts are utilized to transport pre-portioned food entrees from the Jail kitchen to each housing level. Existing carts are over ten years old and have needed numerous repairs in recent years.

**SUMMARY OF RECOMMENDATIONS**

On May 4, 2004, the Board of Supervisors conducted a budget workshop to discuss both rising budgetary needs and reductions in governmental revenues. "Mission Critical" funding deficiencies of \$7.6 million were identified, while only \$5.7 million of additional resources were identified. In the aggregate, the Sheriff received a budget augmentation of over \$3.7 million, of which \$1.3 million was allocated to the Jail. There remains \$230,860 in unallocated expenditure reductions to be resolved during supplemental budget.

Funding for the kitchen floor project is still uncertain, until the Courthouse/Criminal Justice

Construction fund is analyzed later in the fiscal year.

Proposition 172 revenue is recommended at \$2.3 million. Revenue from this source is estimated conservatively until the State Controller posts anticipated distributions for the next year. The revenue from the Courthouse/Criminal Justice Construction fund is increased by \$175,000 to offset the annual debt-service payment made out of this budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

The Sheriff's Office has been in the process of transitioning 56 Deputy Sheriff and 6 Sergeant positions allocated to the Custody Division to Correctional Officer positions. The estimated time for full transition was four years. Currently 24 positions have been transitioned. This past year the Sheriff's Office was unable to continue the transition due to the necessity to leave Deputy positions vacant due to budgetary reasons. The salary and benefits of the custody division were steadily declining during the years the transition was progressing. The suspension of the transition has resulted in no savings projected for FY 2004-2005.

The governor's January budget proposal recommended the elimination of the booking fee backfill to cities and special districts, and potentially eliminating the ability of county jails to charge booking fees. CSAC continues to work on behalf of counties to preserve the booking fees. Booking fee revenue accounts for \$387,000 of the revenue for the Jail. The Sheriff would be forced to close a floor of the Jail if the final state budget eliminates their ability to charge cities for booking fees.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

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

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**FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. Public Safety Augmentation revenue (Prop. 172) is increased by \$150,000, to a total of \$2.5 million, which will allow the Jail to decrease unallocated salary savings. Four Correctional Officer positions that would have remained vacant will be filled. Budget constraints, including the reduction of General Fund support due to the VLF shortfall, have prevented the Sheriff from addressing the staffing in the Jail. The Jail will also be able to proceed with the transition from Deputies to Correctional Officers, which had been suspended due to the budget shortfall.

The kitchen floor replacement project will be postponed until an analysis of the Criminal Justice Center Construction funds can be completed. This project will be brought back at a later date for consideration. The pigeon abatement project is re-budgeted, and will be offset by Inmate Welfare revenue. The maintenance of structures and general maintenance work force is also reduced by a total of \$29,249. Final adjusted General Fund Transfer-In is \$6.2 million, in addition to Public Safety Augmentation revenue of \$2.5 million.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING SUMMARY  
BUDGET FOR THE FISCAL YEAR 2004 - 2005

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2002-2003	ACTUAL BUDGET 2003-2004	ACTUAL EXP/REV 2003-2004	BUDGET REQUESTS 2004-2005	CAO RECOMMENDS 2004-2005	ADOPTED BY TH B O S 2004-2005
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UNIT TITLE: 260 JAIL						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: DETENTION AND CORRECTION						
FUND:0195 PUBLIC SAFETY						
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SALARIES AND BENEFITS	5193045	5498643	5,494,079	6,122,939	6,244,188	6,244,188
SERVICES AND SUPPLIES	2737604	3023818	2,874,532	3,322,754	3,098,505	3,098,505
OTHER CHARGES	718713	699578	649,156	-1,050,485	714,562	714,562
FIXED ASSETS	39033	11496	0	143,610	205,610	205,610
OTHER FINANCING USES	93868	665489	293,268	0	0	0
TOTAL EXPENDITURES*****	\$8782263	\$9899024	\$9,311,035	\$8,538,818	\$10,262,865	\$10,262,865
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TAXES	2307611	2683244	2,683,244	2,360,624	2,510,624	2,510,624
FINES, FORFEITURES & PENALTIES	183332	783418	394,625	118,228	293,228	293,228
REVENUE FROM MONEY & PROPERTY	620	400	500	500	500	500
INTERGOVERNMENTAL REVENUES	519242	68895	139,489	77,783	77,783	77,783
CHARGES FOR SERVICES	715401	843020	892,740	840,350	840,350	840,350
MISCELLANEOUS REVENUES	128712	128385	66,248	74,400	246,200	246,200
OTHR FINANCING SOURCES TRAN IN	5052313	5066933	5,066,933	5,066,933	6,294,180	6,294,180
OTHER FINANCING SRCS SALE F/A	311	0	0	0	0	0
TOTAL REVENUES*****	\$8907543	\$9574295	\$9,243,780	\$8,538,818	\$10,262,865	\$10,262,865
JAIL EXP OVER (UNDER) REV	\$-125280	\$324729	\$67,255	\$0	\$0	\$0
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**SHERIFF/CORONER  
BURNEY STATION  
Budget Unit 261**

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**Jim Pope**

**Sheriff/Coroner**

**PROGRAM DESCRIPTION**

The Burney Enforcement Division of the Sheriff's Department provides law enforcement services to residents in Eastern Shasta County. The services provided include: patrol, investigations, animal control, and other public and police services.

**BUDGET REQUESTS**

Total FY 2004-2005 requested appropriations are \$1.5 million. Requested Revenues include Public Safety Augmentation (Prop. 172) (\$374,151), General Fund support (\$1 million), and contribution from local schools (\$70,000). To remain in balance this budget includes an unallocated expenditure reduction in the amount of \$249,789.

The requested Salaries and Benefits of \$1.4 million include no new positions. The budget is a reduction in service, leaving one deputy position vacant. However, total salaries and benefits will increase by 9 percent. Cost drivers are PERS retirement expense, health insurance, and workers' compensation insurance. The Fall River School District has been asked to pay for 80 percent of the school resource officer. The County pays for the portion of the Deputy when school is not in session.

**SUMMARY OF RECOMMENDATIONS**

Proposition 172 revenue is recommended at \$374,151. Revenue from this source is estimated conservatively until the State Controller posts anticipated distributions for the next year. The Sheriff reallocated General Fund between his various budget units, increasing the contribution to the Burney Station by \$249,789, to a total of \$1,339,436.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

None.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

The department head concurs with this budget as recommended.

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**FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. State Rural Law Enforcement revenue (\$49,500) will offset the cost of the Deputy for 8 months. One Senior Public Safety Service Officer position will be transferred to the Sheriff's main budget unit, upon the retirement of the incumbent in the position.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING SUMMARY  
BUDGET FOR THE FISCAL YEAR 2004 - 2005

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2002-2003	ACTUAL BUDGET 2003-2004	ACTUAL EXP/REV 2003-2004	BUDGET REQUESTS 2004-2005	CAO RECOMMENDS 2004-2005	ADOPTED BY TH B O S 2004-2005
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UNIT TITLE: 261 BURNEY SUBSTATION						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: DETENTION AND CORRECTION						
FUND:0195 PUBLIC SAFETY						
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SALARIES AND BENEFITS	1192838	1318884	1,296,676	1,438,776	1,456,357	1,456,357
SERVICES AND SUPPLIES	255853	297035	265,847	336,151	336,046	336,046
OTHER CHARGES	25791	29510	29,510	-211,910	37,879	37,879
INTRAFUND TRANSFERS	-5237	-5300	-4,616	-5,300	-5,300	-5,300
TOTAL EXPENDITURES*****	\$1469244	\$1640129	\$1,587,418	\$1,557,717	\$1,824,982	\$1,824,982
TAXES	365748	473520	473,520	374,151	374,151	374,151
FINES, FORFEITURES & PENALTIES	5161	5419	5,315	5,419	5,419	5,419
INTERGOVERNMENTAL REVENUES	146820	49588	59,787	70,500	120,000	120,000
CHARGES FOR SERVICES	13634	18000	14,548	18,000	18,000	18,000
OTHR FINANCING SOURCES TRAN IN	1020524	1089647	1,089,647	1,089,647	1,307,412	1,307,412
TOTAL REVENUES*****	\$1551886	\$1636174	\$1,642,818	\$1,557,717	\$1,824,982	\$1,824,982
BURNEY SUBSTATION EXP OVER (UNDER) REV	\$-82643	\$3955	\$-55,400	\$0	\$0	\$0
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...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
26100 011000	BASE SALARIES & BENEFITS					787,874
26100 011000	TRANSFER	1	1.00	SR PUB SAFETY SVS OFFCR TO 235	17	-22,759
Account Total 011000						765,115
26100 018100	BASE SALARIES & BENEFITS					19,307
26100 018100	TRANSFER	1	1.00	SR PUB SAFETY SVS OFFCR TO 235	17	-1,741
Account Total 018100						17,566
26100 018201	BASE SALARIES & BENEFITS					221,623
26100 018201	TRANSFER	1	1.00	SR PUB SAFETY SVS OFFCR TO 235	17	-2,903
Account Total 018201						218,720
26100 018300	BASE SALARIES & BENEFITS					121,770
26100 018300	TRANSFER	1	1.00	SR PUB SAFETY SVS OFFCR TO 235	17	-3,860
Account Total 018300						117,910
26100 018400	BASE SALARIES & BENEFITS					6,635
26100 018400	TRANSFER	1	1.00	SR PUB SAFETY SVS OFFCR TO 235	17	-171
Account Total 018400						6,464
26100 018500	BASE SALARIES & BENEFITS					20,095
26100 018500	TRANSFER	1	1.00	SR PUB SAFETY SVS OFFCR TO 235	17	-485
Account Total 018500						19,610

**PROBATION  
JUVENILE HALL  
Budget Unit 262**

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**James R. Kuhn**

**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**

To comply with Title 15 minimum staffing ratios, an additional eight group counselor positions were authorized in FY 2003-2004. The FY 2004-2005 request is essentially status quo, including a full year with the enhanced staffing. Increases in salary and benefits and Central Service Cost A-87 total over \$288,000.

A series of security improvements have been completed, including fencing, doors, locks, and sprinkler heads. The vestibule and sally port project is targeted for completion in the current year. A transfer from Accumulated Capital Outlay is the funding source for these improvements.

The department utilizes fund balance carryover of \$348,514 to finance the requested budget.

**SUMMARY OF RECOMMENDATIONS**

The budget is recommended as requested.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

The Governor's budget could significantly impact the Juvenile Hall and Camp budgets. If TANF were not reauthorized, it would cause an overall reduction of \$1.2 million to Probation budgets. Resources would have to be reprioritized to preserve the juvenile hall staff and services, which are mandated. The department is cautiously optimistic the funds will be restored in the governor's May budget revision.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

The department head concurs with the budget as recommended.

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**FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. The balance of the security projects are re-budgeted, offset with the remainder of the Transfer-In from Accumulated Capital Outlay. The final General Fund Transfer-In was adjusted to a new total of \$1.165 million, and the Public Safety Augmentation Revenue is \$1 million.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING SUMMARY  
BUDGET FOR THE FISCAL YEAR 2004 - 2005

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2002-2003	ACTUAL BUDGET 2003-2004	ACTUAL EXP/REV 2003-2004	BUDGET REQUESTS 2004-2005	CAO RECOMMENDS 2004-2005	ADOPTED BY TH B O S 2004-2005
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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	1436215	1832534	1,795,331	2,038,574	2,038,574	2,038,574
SERVICES AND SUPPLIES	595608	559332	548,734	579,312	579,312	579,312
OTHER CHARGES	70419	64622	64,621	150,763	150,763	150,763
FIXED ASSETS	5899	0	0	17,000	70,143	70,143
INTRAFUND TRANSFERS	-204371	0	-146,488	0	0	0
OTHER FINANCING USES	0	100000	29,858	0	0	0
TOTAL EXPENDITURES*****	\$1903770	\$2556488	\$2,292,057	\$2,785,649	\$2,838,792	\$2,838,792
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TAXES	925060	925060	925,060	909,915	1,059,915	1,059,915
INTERGOVERNMENTAL REVENUES	78800	143032	142,739	143,032	143,032	143,032
CHARGES FOR SERVICES	63769	51000	68,583	50,000	50,000	50,000
MISCELLANEOUS REVENUES	1171	1500	3,625	1,500	1,500	1,500
OTHR FINANCING SOURCES TRAN IN	1027614	1391901	1,321,759	1,332,688	1,235,831	1,235,831
OTHER FINANCING SRCS SALE F/A	400	0	0	0	0	0
TOTAL REVENUES*****	\$2096814	\$2512493	\$2,461,766	\$2,437,135	\$2,490,278	\$2,490,278
JUVENILE HALL EXP OVER (UNDER) REV	\$-193044	\$43995	\$-169,709	\$348,514	\$348,514	\$348,514
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**PROBATION  
Budget Unit 263**

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**James R. Kuhn**

**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 1,500 felony defendants and monitors their compliance with Court orders and operates an Adult Work Program for community service. Additionally, the department supervises 250 Prop. 36 drug cases, working closely with the Court and County Drug and Alcohol to insure the defendant's compliance with their drug treatment program.

The Juvenile Division handles juvenile law violations referred from all law enforcement agencies in Shasta County. Approximately 1050 of these are low-level misdemeanors that are dealt with through the Juvenile Assessment Center. Another 800 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 implemented 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. Due to changes in other funding sources and a reduction in the CPA 2000 allocation, the department is no longer operating the school resource program or the enhancement to the Juvenile Assessment Center. Last year they implemented a juvenile

sex offender program and this year they submitted a program modification to fund the Phoenix Drug Court Program that was to be eliminated due to general fund reductions. The department is significantly dependent on CYSA/TANF funding for Juvenile Services. Approximately \$390,000 is used to fund camp services and an additional \$725,000 funds major juvenile services. Over time, the original CYSA programs have been reduced in order to cover the increasing costs of core services. The Juvenile Assessment Center program and the LINCS collaboration are both original programs funded through CYSA.

## **BUDGET REQUESTS**

The FY 2004-2005 budget includes significant programmatic cuts in Probation in order to preserve staffing in the Juvenile Hall and Crystal Creek Camp. As requested, the department would no longer supervise the misdemeanor domestic violence defendants in the community, will close the Juvenile Assessment Center program, will limit the number of Probation Assistants to do drug testing and non-peace officer supervision of defendants, decrease the supervision at Live Oak School, and decrease clerical staff. The budget shortfall is \$627,000, primarily due to Salary and Benefits increases of \$415,000 and the mid-year reduction in General Fund support of \$212,000, due to the motor vehicle license fee deficit.

The department proposes to balance the budget by deleting fifteen positions, as well as elimination of the dedicated Office Automation Consultant, whose assistance has been critical for a department dependant on information sharing between the Court and law and justice departments.

## **SUMMARY OF RECOMMENDATIONS**

The CAO's recommended budget includes \$113,250 in additional General Fund support, approved by the Board of Supervisors in the Preliminary Budget Workshop. Probation is able to leverage this additional County support to draw down federal matching funds, Serious Habitual Offender funds, as well as a contract to provide drug-testing services to the Department of Social Services. In total, Probation is able to preserve four position allocations that were targeted for layoff, one each in the adult work program, juvenile assessment center, serious habitual offender program, and services provided to social services. There is also an adjustment to General Fund support, increasing Probation by \$50,190, and decreasing the appropriation to the Crystal Creek Camp, due to a change in the allocation of TANF funding that passes through from Social Services.

Nine FTEs will be deleted to balance the budget. The proposed deletions are: Deputy Probation Officer I/II (2 FTE), Supervising Probation Officer (1.0 FTE), Probation Assistant (4.0 FTE), Legal Process Clerk (1 FTE), and Legal Secretary/Supervisor (1.0 FTE). Several positions will be left vacant, and as additional resources become available the department will recall laid off employees.

Proposition 172 revenue is recommended at \$533,036, a 20 percent decrease, and the General Fund contribution is recommended at \$1,655,194. At mid-year, a one-time

increase in Proposition 172 revenue was allocated to public safety departments to make up for the deficiency in vehicle license fee revenue. Revenue from this source is estimated conservatively until the State Controller posts anticipated distributions for the next year.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

Continued uncertainty in the State budget could adversely affect this budget unit. The Governor's budget could significantly impact the Juvenile Hall and Camp budgets. If TANF is not reauthorized, it would cause an overall reduction of \$1.2 million to Probation budgets. Resources would have to be reprioritized to preserve the juvenile hall staff and services, which are mandated. The department is cautiously optimistic the funds will be restored in the governor's May budget revision.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

The department head concurs with the budget as recommended.

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**FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. One Deputy Probation Officer position will be transferred to Adult Intake from the Crystal Creek Camp, to better meet the needs of departmental mandates and operations. Additional revenue from Shasta County Office of Education will fund one Probation Assistant. A Juvenile Accountability Block Grant (\$29,421) will be used to purchase computer equipment and software. Four positions will be deleted (two Probation Assistants, one Supervising Probation Officer, one Legal Secretary/Supervisor). Unallocated salary savings of \$306,358, or approximately 7 percent of Salaries and Benefits, will be realized by managing vacancies throughout the fiscal year.

The Public Safety Augmentation Revenue is \$533,036, and the General Fund Transfer-In is \$1.7 million.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING SUMMARY  
BUDGET FOR THE FISCAL YEAR 2004 - 2005

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2002-2003	ACTUAL BUDGET 2003-2004	ACTUAL EXP/REV 2003-2004	BUDGET REQUESTS 2004-2005	CAO RECOMMENDS 2004-2005	ADOPTED BY TH B O S 2004-2005
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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	3773763	3709202	3,456,216	3,581,282	3,894,115	3,894,115
SERVICES AND SUPPLIES	1350011	1340793	1,130,355	739,006	788,010	788,010
OTHER CHARGES	349991	445062	388,996	343,853	343,853	343,853
FIXED ASSETS	19057	30000	26,036	0	0	0
INTRAFUND TRANSFERS	-709782	-350820	-319,726	-377,958	-367,768	-367,768
TOTAL EXPENDITURES*****	\$4783041	\$5174237	\$4,681,877	\$4,286,183	\$4,658,210	\$4,658,210
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TAXES	485486	664119	664,119	533,036	533,036	533,036
FINES, FORFEITURES & PENALTIES	0	0	9	0	0	0
INTERGOVERNMENTAL REVENUES	2167625	2188685	2,216,126	1,906,485	2,000,289	2,000,289
CHARGES FOR SERVICES	599620	263657	287,762	284,668	316,187	316,187
MISCELLANEOUS REVENUES	81283	15000	31,036	20,000	20,000	20,000
OTHR FINANCING SOURCES TRAN IN	1825705	1495121	1,495,121	1,541,994	1,726,460	1,726,460
OTHER FINANCING SRCS SALE F/A	0	0	53	0	0	0
TOTAL REVENUES*****	\$5159719	\$4626582	\$4,694,226	\$4,286,183	\$4,595,972	\$4,595,972
PROBATION EXP OVER (UNDER) REV	\$-376678	\$547655	\$-12,349	\$0	\$62,238	\$62,238
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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					2,843,364
26300 011000	DELETE	2	2.00	PROBATION ASSISTANT	26	-64,154
26300 011000	DELETE	1	1.00	SUPERVISING PROBATION OFFICER	26	-50,938
26300 011000	DELETE	1	1.00	LEGAL SECRETARY/SUPERVISOR	26	-34,815
26300 011000	TRANSFER	1	1.00	DEPUTY PROBATION OFFICR FM 264	26	41,163
Account Total 011000						2,734,620
26300 018100	BASE SALARIES & BENEFITS					103,971
26300 018100	DELETE	2	2.00	PROBATION ASSISTANT	26	-4,908
26300 018100	DELETE	1	1.00	SUPERVISING PROBATION OFFICER	26	-738
26300 018100	DELETE	1	1.00	LEGAL SECRETARY/SUPERVISOR	26	-2,663
26300 018100	TRANSFER	1	1.00	DEPUTY PROBATION OFFICR FM 264	26	597
Account Total 018100						96,259
26300 018201	BASE SALARIES & BENEFITS					648,620
26300 018201	DELETE	2	2.00	PROBATION ASSISTANT	26	-6,213
26300 018201	DELETE	1	1.00	SUPERVISING PROBATION OFFICER	26	-15,534
26300 018201	DELETE	1	1.00	LEGAL SECRETARY/SUPERVISOR	26	-4,443
26300 018201	TRANSFER	1	1.00	DEPUTY PROBATION OFFICR FM 264	26	12,553
Account Total 018201						634,983
26300 018300	BASE SALARIES & BENEFITS					495,728
26300 018300	DELETE	2	2.00	PROBATION ASSISTANT	26	-13,370
26300 018300	DELETE	1	1.00	SUPERVISING PROBATION OFFICER	26	-1,284
26300 018300	DELETE	1	1.00	LEGAL SECRETARY/SUPERVISOR	26	-6,143
26300 018300	TRANSFER	1	1.00	DEPUTY PROBATION OFFICR FM 264	26	7,574
Account Total 018300						482,505
26300 018400	BASE SALARIES & BENEFITS					21,448
26300 018400	DELETE	4	2.00	PROBATION ASSISTANT	26	-481
26300 018400	DELETE	1	1.00	SUPERVISING PROBATION OFFICER	26	-382
26300 018400	DELETE	1	1.00	LEGAL SECRETARY/SUPERVISOR	26	-261
26300 018400	TRANSFER	1	1.00	DEPUTY PROBATION OFFICR FM 264	26	309
Account Total 018400						20,633
26300 018500	BASE SALARIES & BENEFITS					60,982
26300 018500	DELETE	2	2.00	PROBATION ASSISTANT	26	-1,369
26300 018500	DELETE	1	1.00	SUPERVISING PROBATION OFFICER	26	-1,086
26300 018500	DELETE	1	1.00	LEGAL SECRETARY/SUPERVISOR	26	-742
26300 018500	TRANSFER	1	1.00	DEPUTY PROBATION OFFICR FM 264	26	878
Account Total 018500						58,663

**CRYSTAL CREEK REGIONAL CAMP**  
**Budget Unit 264**

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**James R. Kuhn**

**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**

Total expenditures for this budget are essentially status quo; no additional staff, enhancements to services and supplies, or 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. Salary and benefits is projected to increase by \$136,817, primarily due to increases in PERS and health insurance. There is also an adjustment to General Fund support, increasing Probation by \$50,190, and decreasing the appropriation to the Crystal Creek Camp, due to a change in the allocation of TANF funding that passes through from Social Services.

The Board of Corrections rated capacity of the Camp was decreased from 60 beds to 45 beds. This will have a significant impact on the ability to contract bed space to participating counties. However, as counties are struggling with budget difficulties, utilization of the Camp by other counties has increased. Revenue from other counties is expected to increase from \$567,044 to \$671,600. The requested budget includes a General Fund contribution of \$71,216, and utilizes fund balance carryover of \$229,626. No Proposition 172 Revenue is distributed to the Camp. The actual cost to the County for operation of the Camp is minimal compared to the costs of other types of juvenile sanctions. The average cost per child is \$2,280 per month at the Camp. Out-of-home care would range from \$4,800 to \$6,300 per month, while the cost for CYA placement would average \$1,750 per month.

**SUMMARY OF RECOMMENDATIONS**

The budget is recommended as requested.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are two unknowns in the Governor's budget, each of which could significantly impact the Camp. The first, the TANF reauthorization, would cause an overall reduction of \$1.2 million to Probation budgets. Resources would have to be reprioritized to preserve the juvenile hall staff and services, which are mandated. The department is cautiously optimistic the funds will be restored in the governor's May budget revision.

Secondly, the governor has proposed sweeping the County's share of child support collections, approximately \$400,000 per fiscal year. These funds flow to the Department of Social Services, where they decrease the County's cost for welfare cash aid payments. Social Services indicated the loss of these funds might jeopardize their contribution to the Camp.

Combined, the risk to the Camp is over \$600,000. If either occurs, the Chief Probation Officer will come back to the Board for direction.

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

The department head concurs with the budget as recommended.

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### **FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. Appropriations and revenues are reduced by \$63,264, to transfer one Deputy Probation Officer position from the Camp to Probation. The fee revenue for parent reimbursement of camp costs per Court order is increased by \$20,000 to better reflect experience.

Probation placement costs have increased; \$60,000 will be moved back to Social Services, offset by additional General Fund Trans-In. The average number of placements has not increased, however the level of placement necessary and the actual costs of a group home have increased.

The Board of Corrections reduced the maximum bed capacity at the Camp from 60 to 45 beds. There has been increased interest from surrounding counties to place wards at the Camp, and Shasta County has a need for additional beds for local youth as well. The State budget will replace TANF funds with State General Fund support, allowing counties to match federal dollars. Additional County General Fund support (\$90,000) will allow the department to add the staff positions necessary to bring the maximum capacity rating back up to 60 beds. They will add three Group Counselor positions and one Deputy Probation Officer position. The additional \$150,000 County General Fund support necessary for the placement costs and the staffing is re-directed from the Juvenile Hall. There is no aggregate increase in Probation's General Fund support.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING SUMMARY  
BUDGET FOR THE FISCAL YEAR 2004 - 2005

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2002-2003	ACTUAL BUDGET 2003-2004	ACTUAL EXP/REV 2003-2004	BUDGET REQUESTS 2004-2005	CAO RECOMMENDS 2004-2005	ADOPTED BY TH B O S 2004-2005
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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	1008738	1092523	1,033,749	1,229,997	1,301,654	1,301,654
SERVICES AND SUPPLIES	423585	432657	420,769	438,882	439,257	439,257
OTHER CHARGES	40578	34265	34,265	28,077	28,077	28,077
FIXED ASSETS	5899	0	0	0	0	0
INTRAFUND TRANSFERS	-244213	-358514	-183,077	-358,514	-300,000	-300,000
TOTAL EXPENDITURES*****	\$1234587	\$1200931	\$1,305,706	\$1,338,442	\$1,468,988	\$1,468,988
INTERGOVERNMENTAL REVENUES	491024	494236	434,605	355,000	445,000	445,000
CHARGES FOR SERVICES	714936	545375	633,999	681,600	705,600	705,600
MISCELLANEOUS REVENUES	2698	1000	5,250	1,000	1,000	1,000
OTHR FINANCING SOURCES TRAN IN	55784	149000	149,000	71,216	150,000	150,000
OTHER FINANCING SRCS SALE F/A	400	0	0	0	0	0
TOTAL REVENUES*****	\$1264842	\$1189611	\$1,222,854	\$1,108,816	\$1,301,600	\$1,301,600
CRYSTAL CRK BOYS CAMP EXP OVER (UNDER) REV	\$-30255	\$11320	\$82,852	\$229,626	\$167,388	\$167,388
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...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
26400 011000	BASE SALARIES & BENEFITS					705,873
26400 011000	ADD	1	1.00	DEPUTY PROBATION OFFICER I/II	26	41,163
26400 011000	ADD	3	3.00	GROUP COUNSELOR I/II	26	81,039
26400 011000	TRANSFER	1	1.00	DEP PROBATION OFF I/II TO 263	26	-41,163
Account Total 011000						786,912
26400 018100	BASE SALARIES & BENEFITS					31,492
26400 018100	ADD	1	1.00	DEPUTY PROBATION OFFICER I/II	26	597
26400 018100	ADD	3	3.00	GROUP COUNSELOR I/II	26	6,198
26400 018100	TRANSFER	1	1.00	DEP PROBATION OFF I/II TO 263	26	-597
Account Total 018100						37,690
26400 018201	BASE SALARIES & BENEFITS					179,025
26400 018201	ADD	1	1.00	DEPUTY PROBATION OFFICER I/II	26	12,553
26400 018201	ADD	3	3.00	GROUP COUNSELOR I/II	26	17,487
26400 018201	TRANSFER	1	1.00	DEP PROBATION OFF I/II TO 263	26	-12,553
Account Total 018201						196,512
26400 018300	BASE SALARIES & BENEFITS					129,616
26400 018300	ADD	1	1.00	DEPUTY PROBATION OFFICER I/II	26	7,574
26400 018300	ADD	3	3.00	GROUP COUNSELOR I/II	26	21,942
26400 018300	TRANSFER	1	1.00	DEP PROBATION OFF I/II TO 263	26	-7,574
Account Total 018300						151,558
26400 018400	BASE SALARIES & BENEFITS					6,345
26400 018400	ADD	1	1.00	DEPUTY PROBATION OFFICER I/II	26	309
26400 018400	ADD	3	3.00	GROUP COUNSELOR I/II	26	609
26400 018400	TRANSFER	1	1.00	DEP PROBATION OFF I/II TO 263	26	-309
Account Total 018400						6,954
26400 018500	BASE SALARIES & BENEFITS					18,037
26400 018500	ADD	1	1.00	DEPUTY PROBATION OFFICER I/II	26	878
26400 018500	ADD	3	3.00	GROUP COUNSELOR I/II	26	1,728
26400 018500	TRANSFER	1	1.00	DEP PROBATION OFF I/II TO 263	26	-878
Account Total 018500						19,765

**AGRICULTURAL COMMISSIONER/SEALER OF WEIGHTS & MEASURES**  
**Budget Unit 280**

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**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. This is accomplished through education and the fair and uniform enforcement of laws, regulations, and ordinances enacted by the State of California and the County of Shasta. 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 2004-2005 budget request includes \$489,136 of General Fund support - an increase of approximately \$23,282, or 5 percent, from the FY 2003-2004 Adjusted Budget. FY 2004-2005 appropriations have increased by \$8,222 due to increases in Salaries & Benefits. Projected revenue has decreased from the FY 2003-2004 Adjusted Budget, by \$15,060. This is primarily due to the cessation of FY 2003-2004 one-time civil assessment fee revenue and a reduction in state support for the High Risk Pest Exclusion program.

**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.

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**FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. Net zero changes were made in appropriations during the Supplemental Budget, moving \$2,000 from Extra Help to Office Expense, Information Systems (for GIS expenditures), and Memberships.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2004 - 2005

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2002-2003	ACTUAL BUDGET 2003-2004	ACTUAL EXP/REV 2003-2004	BUDGET REQUESTS 2004-2005	CAO RECOMMENDS 2004-2005	ADOPTED BY THE B O S 2004-2005
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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	791895	827425	820,312	876,066	872,300	872,300
SERVICES AND SUPPLIES	241404	307014	266,171	221,405	223,405	223,405
OTHER CHARGES	26204	24290	24,290	20,346	20,346	20,346
FIXED ASSETS	18761	0	0	0	0	0
INTRAFUND TRANSFERS	0	0	-5,872	0	0	0
OTHER FINANCING USES	0	29100	28,158	0	0	0
TOTAL EXPENDITURES*****	\$1078264	\$1187829	\$1,133,059	\$1,117,817	\$1,116,051	\$1,116,051
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LICENSES, PERMITS & FRANCHISES	55457	54800	53,869	54,800	54,800	54,800
FINES, FORFEITURES & PENALTIES	4449	8000	41,600	3,000	3,000	3,000
INTERGOVERNMENTAL REVENUES	399349	457000	517,969	409,440	409,440	409,440
CHARGES FOR SERVICES	120940	112575	116,853	131,675	131,675	131,675
MISCELLANEOUS REVENUES	25668	89600	50,896	28,000	28,000	28,000
TOTAL REVENUES*****	\$605864	\$721975	\$781,187	\$626,915	\$626,915	\$626,915
AG COMM & SEALER OF WTS EXP OVER (UNDER) REV	\$472400	\$465854	\$351,873	\$490,902	\$489,136	\$489,136
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**RESOURCE MANAGEMENT  
BUILDING INSPECTION DIVISION  
Budget Unit 282**

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**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 2004-2005 revenues are estimated at \$1.7 million compared with \$1,.4 million for the FY 2003-2004 Adjusted Budget, a 17 percent increase. Correspondingly, FY 2004-2005 expenditures reflect a \$269,071 increase over the FY 2003-2004 Adjusted Budget, which is a 12 percent increase due primarily to increases in Salaries & Benefits, Services & Supplies and the expansion of the permit counter.

The requested FY 2004-2005 Proposed Budget reflects \$77,240 in continued General Fund support for one full-time Building Inspector assigned to code enforcement activities. Additionally, the General Fund support for the cleanup of nuisance sites, as authorized by the Board of Supervisors, is requested at the same level as FY 2003-2004 at \$60,000.

The Building Division budget also includes one new Fixed Asset, a permit counter automation 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.

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**FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. Two fixed assets were added during the Supplemental Budget. A Scanmark Reader and a color copier are being replaced and the expenditure will be split between the Building Inspector, Planning and Environmental Health. Additionally, a surveillance system was added to this budget to conduct nuisance abatement surveillance. Net zero adjustments were to A-87 charges between Building Inspector and Environmental Health. Finally, some rebudgeting was completed as it relates to the Permit Lobby expansion project. All additional costs will be covered by fund balance.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING SUMMARY  
BUDGET FOR THE FISCAL YEAR 2004 - 2005

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2002-2003	ACTUAL BUDGET 2003-2004	ACTUAL EXP/REV 2003-2004	BUDGET REQUESTS 2004-2005	CAO RECOMMENDS 2004-2005	ADOPTED BY TH B O S 2004-2005
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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	935182	1083950	1,020,326	1,258,170	1,258,170	1,258,170
SERVICES AND SUPPLIES	307814	345328	340,676	451,259	451,259	451,259
OTHER CHARGES	52377	42478	42,478	43,708	62,859	62,859
FIXED ASSETS	9262	0	0	813,560	253,116	253,116
INTRAFUND TRANSFERS	-49755	-60000	-60,000	-60,000	-60,000	-60,000
OTHER FINANCING USES	117221	1102740	874,261	0	0	0
TOTAL EXPENDITURES*****	\$1372100	\$2514496	\$2,217,741	\$2,506,697	\$1,965,404	\$1,965,404
LICENSES, PERMITS & FRANCHISES	1616200	1370000	1,760,344	1,625,250	1,625,250	1,625,250
INTERGOVERNMENTAL REVENUES	1800	0	0	0	0	0
CHARGES FOR SERVICES	3163	2297	8,221	2,297	2,297	2,297
MISCELLANEOUS REVENUES	8008	5254	7,813	5,254	5,254	5,254
OTHR FINANCING SOURCES TRAN IN	70834	75741	75,741	77,240	77,240	77,240
TOTAL REVENUES*****	\$1700005	\$1453292	\$1,852,119	\$1,710,041	\$1,710,041	\$1,710,041
BUILDING INSPECTION EXP OVER (UNDER) REV	\$-327905	\$1061204	\$365,622	\$796,656	\$255,363	\$255,363
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**PUBLIC WORKS  
KNIGHTON ROAD VALLEY ELDERBERRY  
LONGHORN BEETLE MITIGATION  
Budget Unit 285**

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**Patrick J. Minturn**

**Director of Public Works**

**PROGRAM DESCRIPTION**

This Budget Unit was established in March 2004 as a condition of project approval and funding for the Knighton Road project. The County has committed to establish a Valley Elderberry Longhorn Beetle habitat and conservation area to be maintained and monitored for ten years, with annual reports submitted to the U.S. Fish and Wildlife Service. A Mitigation Trust Fund was established, monies deposited and a contract entered into with the Western Shasta Resource Conservation District. The funds deposited will be used to cover expenses over the next ten years.

**BUDGET REQUESTS**

The FY 2004-2005 Proposed Budget requests \$27,047 in appropriations for necessary conservation area maintenance and reporting performed by the Western Shasta Resource Conservation District through a Personal Services Agreement approved by the Board of Supervisors on August 19, 2003. There is no revenue budgeted for FY 2004-2005 and necessary funding will be from fund balance.

**SUMMARY OF RECOMMENDATIONS**

The CAO recommended budget is identical to the requested budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

None.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

The department head concurs with this budget as recommended.

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**FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. \$90,018 was rebudgeted in order to complete projects begun in FY 2003-2004.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2004 - 2005

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2002-2003	ACTUAL BUDGET 2003-2004	ACTUAL EXP/REV 2003-2004	BUDGET REQUESTS 2004-2005	CAO RECOMMENDS 2004-2005	ADOPTED BY TH B O S 2004-2005
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UNIT TITLE: 285 KNIGHTON RD BEETLE MITIGATION						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0188 ENDANGERED SPECIES						
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SERVICES AND SUPPLIES	0	100000	9,982	27,047	117,065	117,065
TOTAL EXPENDITURES*****	\$0	\$100000	\$9,982	\$27,047	\$117,065	\$117,065
REVENUE FROM MONEY & PROPERTY	0	0	687	0	0	0
INTERGOVERNMENTAL REVENUES	0	435000	335,000	0	0	0
TOTAL REVENUES*****	\$0	\$435000	\$335,687	\$0	\$0	\$0
KNIGHTON RD BEETLE MITIGATION EXP OVER (UNDER) REV	\$0	\$-335000	\$-325,705	\$27,047	\$117,065	\$117,065
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**RESOURCE MANAGEMENT  
PLANNING DIVISION  
Budget Unit 286**

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**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 2004-2005 Proposed Budget requests the same General Fund support as the FY 2003-2004 Adjusted Budget. Projected expenditures have increased by 7 percent, or \$73,491, solely due to increases in Salaries and Benefits, even though \$20,000 in Extra-help expenditures was eliminated for FY 2004-2005. Total projected revenue for this division in FY 2004-2005 is exactly the same as the FY 2003-2004 Adjusted Budget, \$988,870.

**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.

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**FINAL BOARD ACTION**

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. A fixed asset, color copier, is being replaced and the expenditure will be split between the Building Inspector, Planning and Environmental Health. Additional costs will be covered by fund balance.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING SUMMARY  
BUDGET FOR THE FISCAL YEAR 2004 - 2005

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2002-2003	ACTUAL BUDGET 2003-2004	ACTUAL EXP/REV 2003-2004	BUDGET REQUESTS 2004-2005	CAO RECOMMENDS 2004-2005	ADOPTED BY THE B O S 2004-2005
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UNIT TITLE: 286 PLANNING						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0064 GENERAL - RESOURCE MANAGEMENT						
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SALARIES AND BENEFITS	675501	731267	684,223	889,871	889,871	889,871
SERVICES AND SUPPLIES	198357	254157	226,825	245,575	245,575	245,575
OTHER CHARGES	57792	60299	60,298	38,600	38,600	38,600
FIXED ASSETS	0	0	0	0	12,667	12,667
INTRAFUND TRANSFERS	0	0	0	-54,832	-54,832	-54,832
TOTAL EXPENDITURES*****	\$931649	\$1045723	\$971,346	\$1,119,214	\$1,131,881	\$1,131,881
LICENSES, PERMITS & FRANCHISES	171763	174500	151,468	174,500	174,500	174,500
INTERGOVERNMENTAL REVENUES	0	0	75,512	0	0	0
CHARGES FOR SERVICES	292772	266500	275,951	266,500	266,500	266,500
MISCELLANEOUS REVENUES	1232	1000	1,893	1,000	1,000	1,000
OTHR FINANCING SOURCES TRAN IN	465882	546870	546,870	546,870	546,870	546,870
TOTAL REVENUES*****	\$931649	\$988870	\$1,051,694	\$988,870	\$988,870	\$988,870
PLANNING EXP OVER (UNDER) REV	\$0	\$56853	\$-80,348	\$130,344	\$143,011	\$143,011
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...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
28600 011000	BASE SALARIES & BENEFITS					625,105
28600 011000	RECLASS	1	1.00	ADM SECTY II TO STF SVS ANLYST	19	5,637
Account Total 011000						630,742
28600 018100	BASE SALARIES & BENEFITS					49,937
28600 018100	RECLASS	1	1.00	ADM SECTY II TO STF SVS ANLYST	19	431
Account Total 018100						50,368
28600 018201	BASE SALARIES & BENEFITS					76,258
28600 018201	RECLASS	1	1.00	ADM SECTY II TO STF SVS ANLYST	19	3,489
Account Total 018201						79,747
28600 018300	BASE SALARIES & BENEFITS					89,833
Account Total 018300						89,833
28600 018400	BASE SALARIES & BENEFITS					4,690
28600 018400	RECLASS	1	1.00	ADM SECTY II TO STF SVS ANLYST	19	42
Account Total 018400						4,732
28600 018500	BASE SALARIES & BENEFITS					13,332
28600 018500	RECLASS	1	1.00	ADM SECTY II TO STF SVS ANLYST	19	120
Account Total 018500						13,452