

**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 2004-2005 are \$845,466, a 5 percent decrease from FY 2003-2004. The budget represents a status-quo operation. Salaries and benefits are 8 percent higher than the adjusted FY 2003-2004 budget. The increase is attributable to internal cost increases, such as workers' compensation and liability insurance, salaries, PERS, and health insurance.

To remain within budget, an unallocated expenditure reduction of \$84,794 is added. Internal cost increases, the reduced level of General Support due to the Motor Vehicle License Fee shortfall, and reduced Public Safety Augmentation (Prop. 172) revenue contribute to this unallocated expenditure reduction.

SUMMARY OF RECOMMENDATIONS

Proposition 172 revenue is recommended at \$176,153. Revenue from this source is estimated conservatively until the State Controller posts anticipated distributions for the next year. The Sheriff received an augmentation to the aggregate County General Fund contribution, of which \$84,794 was distributed to the Coroner's Office, to mitigate the unallocated expenditure reduction. County General Fund support for the Coroner's Office is recommended at \$679,807.

PENDING ISSUES AND POLICY CONSIDERATION

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 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: 287 CORONER						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0195 PUBLIC SAFETY						
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SALARIES AND BENEFITS	484376	687757	687,757	730,730	730,730	730,730
SERVICES AND SUPPLIES	294639	177704	149,350	177,713	177,713	177,713
OTHER CHARGES	20976	30899	30,898	-62,977	21,817	21,817
FIXED ASSETS	7416	0	0	0	0	0
TOTAL EXPENDITURES*****	\$807407	\$896360	\$868,006	\$845,466	\$930,260	\$930,260
TAXES	172197	222687	222,687	176,153	176,153	176,153
LICENSES, PERMITS & FRANCHISES	5286	5700	4,744	5,700	5,700	5,700
INTERGOVERNMENTAL REVENUES	16117	5000	9,284	3,000	3,000	3,000
CHARGES FOR SERVICES	54519	65960	49,791	60,600	60,600	60,600
MISCELLANEOUS REVENUES	2356	2000	5,985	5,000	5,000	5,000
OTHR FINANCING SOURCES TRAN IN	609878	595013	595,013	595,013	679,807	679,807
OTHER FINANCING SRCS SALE F/A	0	0	70	0	0	0
TOTAL REVENUES*****	\$860354	\$896360	\$887,574	\$845,466	\$930,260	\$930,260
CORONER EXP OVER (UNDER) REV	\$-52947	\$0	\$-19,569	\$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 2004-2005 budget appropriation for expenditures and revenues total \$849,602. In order to remain at the reduction taken at mid-year due to VLF revenue deficiency, the budget includes an unallocated expenditure reduction of \$189,294. Dispatch was able to absorb the mid-year reduction due to a one-time reduction in the County's lease payment to the City of Redding to retire the long-term debt in FY 2003-2004.

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 \$75,469 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 County's pro-rata share of SHASCOM increased 15 percent due to operating expense increases experienced by SHASCOM.

The cost of the County's share of SHASCOM operations is offset by a status quo Public Safety Augmentation (Prop. 172) allocation of \$212,947, and a General Fund contribution of \$636,655.

SUMMARY OF RECOMMENDATIONS

The Sheriff reallocated General Fund between his various budget units, increasing the contribution to the Central Dispatch by \$189,949, to a total of \$825,949, and thereby resolving the unallocated expenditure line item.

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 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: 288 DISPATCH						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0195 PUBLIC SAFETY						
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SERVICES AND SUPPLIES	13060	15100	14,453	14,750	14,750	14,750
OTHER CHARGES	853592	848352	845,360	838,952	1,028,246	1,028,246
INTRAFUND TRANSFERS	-8685	-10306	-6,668	-4,100	-4,100	-4,100
TOTAL EXPENDITURES*****	\$857966	\$853146	\$853,145	\$849,602	\$1,038,896	\$1,038,896
TAXES	208164	216491	216,491	212,947	212,947	212,947
INTERGOVERNMENTAL REVENUES	465717	0	205,447	0	0	0
OTHR FINANCING SOURCES TRAN IN	710213	636655	636,655	636,655	825,949	825,949
TOTAL REVENUES*****	\$1384094	\$853146	\$1,058,593	\$849,602	\$1,038,896	\$1,038,896
DISPATCH EXP OVER (UNDER) REV	\$-526128	\$0	\$-205,448	\$0	\$0	\$0
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**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 Salaries and Benefits category reflects increases resulting from negotiated settlements with employee groups as well as higher costs associated with employee benefits. The Services and Supplies area, as requested, will increase by \$79,710 due to increases in micrographic supplies, administrative services, recorder's software lease and Information Services small tools and equipment.

The department is requesting \$180,340 for the purchase of two document scanners, one map scanner, one file server, one film reader printer, twenty map cabinets and one mobile roller shelving unit.

All expenses associated with this operation are paid from fees collected for services rendered. The Net County Cost requested for the Recorder's budget of \$103,834 will be financed with the department's designated fund balance. There is no County General Fund cost for this operation.

SUMMARY OF RECOMMENDATIONS

In consideration of the fiscal constraints currently experienced by the County, the Recorder offered \$500,000 in Recorder Fees to the General Fund during FY 2003-2004. The Recorder offered an additional \$300,000 in Recorder Fees to assist with the budgetary shortfall for FY 2004-2005. The Board has graciously accepted both offers from the Recorder. These transfers will be reflected within the department's fund balance designation portion of the balance sheet, rather than in the CAO recommended 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 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: 290 RECORDER						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
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SALARIES AND BENEFITS	344960	417748	417,748	449,963	449,963	449,963
SERVICES AND SUPPLIES	481956	510485	484,183	597,770	597,770	597,770
OTHER CHARGES	33110	31382	31,382	47,961	47,961	47,961
FIXED ASSETS	14826	5000	0	180,340	180,340	180,340
INTRAFUND TRANSFERS	-24	0	-7	0	0	0
TOTAL EXPENDITURES*****	\$874829	\$964615	\$933,305	\$1,276,034	\$1,276,034	\$1,276,034
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LICENSES, PERMITS & FRANCHISES	1046	1000	1,032	800	800	800
CHARGES FOR SERVICES	1261924	953000	1,334,160	1,083,500	1,083,500	1,083,500
MISCELLANEOUS REVENUES	87125	79200	82,931	87,900	87,900	87,900
TOTAL REVENUES*****	\$1350095	\$1033200	\$1,418,123	\$1,172,200	\$1,172,200	\$1,172,200
RECORDER EXP OVER (UNDER) REV	\$-475266	\$-68585	\$-484,818	\$103,834	\$103,834	\$103,834
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**SOCIAL SERVICES
PUBLIC GUARDIAN
Budget Unit 292**

Sherry Huss

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 comprised of social services, law enforcement, mental health, home health care, hospital and other community partners.

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

The department's FY 2004-2005 request is commensurate with the prior year. However, due to the rising costs of Workers Compensation insurance, health insurance and central services, the status quo funding may result in fewer Conservatorship services available to elders and the mentally ill. 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 and as amended in the Supplemental Budget. Operating expenses in this program continue to rise making it necessary to reassign a Deputy Public Guardian to a vacant social worker position in the IHSS program. The DPG position will remain vacant for the year. The department is negotiating with Mental Health to establish new parameters to contain Public Guardian referrals and limit time in Conservatorship. Net County Cost has been held to \$64,629.

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: 292 PUBLIC GUARDIAN						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
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SERVICES AND SUPPLIES	407049	332320	332,320	357,882	266,617	266,617
OTHER CHARGES	-49802	74541	74,541	48,979	48,979	48,979
INTRAFUND TRANSFERS	-151194	-170064	-135,778	-170,064	-90,218	-90,218
TOTAL EXPENDITURES*****	\$206053	\$236797	\$271,083	\$236,797	\$225,378	\$225,378
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CHARGES FOR SERVICES	133958	172168	160,381	172,168	160,749	160,749
MISCELLANEOUS REVENUES	9	0	33	0	0	0
TOTAL REVENUES*****	\$133967	\$172168	\$160,414	\$172,168	\$160,749	\$160,749
PUBLIC GUARDIAN EXP OVER (UNDER) REV	\$72086	\$64629	\$110,669	\$64,629	\$64,629	\$64,629
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**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 2004-2005 requested budget is approximately \$49,695 less than the FY 2003-2004 Adjusted Budget. This is primarily due to a decrease in anticipated Contract Services in nearly the same amount. Contract Services are influenced by the cyclical nature of revenue collections from fine violations.

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 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: 294 WILDLIFE CONTROL						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0150 WILDLIFE						
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SERVICES AND SUPPLIES	1690	51500	32,388	0	0	0
OTHER CHARGES	51	724	724	279	279	279
TOTAL EXPENDITURES*****	\$1742	\$52224	\$33,112	\$279	\$279	\$279
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FINES, FORFEITURES & PENALTIES	21205	12000	8,314	12,000	12,000	12,000
REVENUE FROM MONEY & PROPERTY	626	250	288	200	200	200
TOTAL REVENUES*****	\$21831	\$12250	\$8,602	\$12,200	\$12,200	\$12,200
WILDLIFE CONTROL EXP OVER (UNDER) REV	\$-20089	\$39974	\$24,510	\$-11,921	\$-11,921	\$-11,921
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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 2004-2005 appropriates \$52,107 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 the other cities and special districts within the County.

SUMMARY OF RECOMMENDATIONS

The LAFCO Board of Directors holds budget hearings and approves a line-item budget for the coming 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 2004-2005 is \$52,107. 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.

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: 295 LOCAL AGENCY FORMATION COMM						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
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OTHER CHARGES	53120	53120	53,120	52,107	52,107	52,107
TOTAL EXPENDITURES*****	\$53120	\$53120	\$53,120	\$52,107	\$52,107	\$52,107
LOCAL AGENCY FORMATION COMM EXP OVER (UNDER) REV	\$53120	\$53120	\$53,120	\$52,107	\$52,107	\$52,107
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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 2004-2005 are \$716,725, an 11 percent increase from FY 2003-2004, while requested revenues are \$128,270. Therefore, the net cost of this budget unit is \$588,455. Salaries and Benefits increase 13 percent, and include one vacant un-funded position. Although a status-quo budget request, internal costs, such as worker's compensation insurance, PERS, and health insurance, increase over \$127,000.

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.

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. Animal Control received a budget augmentation of \$73,554, to a net county cost of \$588,455.

The CAO recommended budget is as requested by the Department Head.

PENDING ISSUES AND POLICY CONSIDERATIONS

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 Board of Supervisors awarded a contract to conduct a feasibility study for replacing the existing shelter in phases at the existing site. The report is nearing completion.

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

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. Revenue is increased by \$10,800, to reflect payments received from the Cities of Anderson and Redding.

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: 297 ANIMAL CONTROL						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
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SALARIES AND BENEFITS	330982	384385	384,385	429,661	429,661	429,661
SERVICES AND SUPPLIES	200808	246735	243,753	254,331	254,331	254,331
OTHER CHARGES	17261	12887	12,888	32,733	32,733	32,733
OTHER FINANCING USES	42855	0	0	0	0	0
TOTAL EXPENDITURES*****	\$591905	\$644007	\$641,026	\$716,725	\$716,725	\$716,725
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LICENSES, PERMITS & FRANCHISES	34204	45000	37,687	45,000	45,000	45,000
CHARGES FOR SERVICES	76684	78537	71,087	74,570	85,370	85,370
MISCELLANEOUS REVENUES	5141	5569	21,749	8,700	8,700	8,700
OTHR FINANCING SOURCES TRAN IN	9990	0	0	0	0	0
OTHER FINANCING SRCS SALE F/A	4	0	79	0	0	0
TOTAL REVENUES*****	\$126023	\$129106	\$130,602	\$128,270	\$139,070	\$139,070
ANIMAL CONTROL EXP OVER (UNDER) REV	\$465883	\$514901	\$510,424	\$588,455	\$577,655	\$577,655
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**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. Public Administrator activities are performed by staff within the Treasurer-Tax Collector/Public Administrator department and charged to this budget unit based on actual program time.

BUDGET REQUESTS

The requested budget for FY 2004-2005 provides sufficient appropriations to continue operations at the same level as the previous year. The request includes a reduction in net county cost of \$3,800 from the FY 2003-2004 adjusted budget.

SUMMARY OF RECOMMENDATIONS

Minor adjustments have been made within Salaries and Benefits to reflect a portion of the costs associated with reclassification of three Typist Clerk positions to Property Tax Specialists.

PENDING ISSUES AND POLICY CONSIDERATIONS

The Public Administrator continues to work with County Counsel to direct bill for legal fees when funds are available from an estate being administered by the department.

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 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: 299 PUBLIC ADMINISTRATOR						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
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SALARIES AND BENEFITS	36038	41794	40,807	46,661	47,191	47,191
SERVICES AND SUPPLIES	9565	10792	9,054	10,902	10,904	10,904
OTHER CHARGES	8936	19047	19,047	5,699	5,699	5,699
TOTAL EXPENDITURES*****	\$54539	\$71633	\$68,909	\$63,262	\$63,794	\$63,794
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REVENUE FROM MONEY & PROPERTY	4404	1000	2,078	1,000	1,000	1,000
CHARGES FOR SERVICES	8054	8000	9,396	4,000	4,000	4,000
MISCELLANEOUS REVENUES	130	0	0	0	0	0
TOTAL REVENUES*****	\$12588	\$9000	\$11,473	\$5,000	\$5,000	\$5,000
PUBLIC ADMINISTRATOR EXP OVER (UNDER) REV	\$41951	\$62633	\$57,436	\$58,262	\$58,794	\$58,794
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