

**SHERIFF/CORONER
BURNEY STATION
Budget Unit 261**

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 2005-06 requested appropriations are \$1.9 million. Primary revenue sources include Public Safety Augmentation (Prop. 172) (\$405,000), General Fund support (\$1.3 million), and contribution from local schools (\$67,632). To remain in balance this budget will utilize fund balance carryover in the amount of \$58,438.

Requested Salaries and Benefits are status quo, \$1.4 million. The Burney School Resource Officer was originally funded by a COPS grant. Since the grant ended, the County and the Fall River School District have shared the cost. The 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. Internal cost increases for PERS retirement expense, health insurance, and workers' compensation insurance total \$109,604.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget is as requested, including status quo General Fund support, \$1.3 million, and \$30,849 in additional Proposition 172 revenue.

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. Public Safety Augmentation Revenue (Prop. 172) is reduced by \$100,000, offset by Unallocated Salary Savings.

COUNTY OF SHASTA SCHEDULE 9

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

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
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UNIT TITLE: 261 BURNEY SUBSTATION						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: DETENTION AND CORRECTION						
FUND:0195 PUBLIC SAFETY						
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SALARIES AND BENEFITS	1296676	1,456,357	1,350,832	1,494,507	1,394,507	1,394,507
SERVICES AND SUPPLIES	265847	336,046	321,577	365,392	365,392	365,392
OTHER CHARGES	29510	37,879	37,879	43,895	43,895	43,895
INTRAFUND TRANSFERS	-4616	-5,300	-5,543	-5,320	-5,320	-5,320
APPROP FOR CONTINGENCY	0	0	0	18,285	18,285	18,285
TOTAL EXPENDITURES*****	\$1587418	\$1,824,982	\$1,704,745	\$1,916,759	\$1,816,759	\$1,816,759
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TAXES	473520	374,151	374,151	405,000	305,000	305,000
FINES, FORFEITURES & PENALTIES	5315	5,419	630	5,419	5,419	5,419
INTERGOVERNMENTAL REVENUES	59787	120,000	105,567	127,490	127,490	127,490
CHARGES FOR SERVICES	14548	18,000	15,394	13,000	13,000	13,000
MISCELLANEOUS REVENUES	0	0	50	0	0	0
OTHR FINANCING SOURCES TRAN IN	1089647	1,307,412	1,307,412	1,307,412	1,307,412	1,307,412
TOTAL REVENUES*****	\$1642818	\$1,824,982	\$1,803,204	\$1,858,321	\$1,758,321	\$1,758,321
BURNEY SUBSTATION EXP OVER (UNDER) REV	\$-55400	\$0	\$-98,460	\$58,438	\$58,438	\$58,438
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**PROBATION
JUVENILE HALL
Budget Unit 262**

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

The FY 2005-06 request is essentially status quo, including a second full year with eight additional group counselors. Significant increases are expected in PERS retirement (17 percent), and Worker's Compensation Experience (60 percent). The personal services agreement for medical care will increase \$87,000 (62 percent).

Requested County General Fund support is \$1.1 million (status quo), Public Safety Augmentation (Prop 172) revenue is \$1.1 million (8.4 percent increase). An additional General Fund Transfer-In in the amount of \$10,953 is requested to offset the A-87 increase attributable to the new Administration Center.

The department utilizes fund balance carryover of \$39,251, and unallocated expenditure reductions of \$423,676, to finance the requested budget.

SUMMARY OF RECOMMENDATIONS

At the Preliminary Budget Workshop the Board of Supervisors authorized the County Administrative Officer to augment mission critical services. The CAO recommends an augmentation to the Juvenile Hall of \$423,676, to a new total of \$1.5 million.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

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. Security improvements started in FY 2003-04 are re-budgeted in both the Juvenile Hall and Land Building and Improvements, offset by a \$1,900 Trans-In from Accumulated Capital Outlay. Parking lot improvements (\$45,000) not completed in FY 2004-05 and miscellaneous security improvements and painting (\$10,000) are included. Charges for administrative overhead (\$285,489) and information technology (\$34,022) are budgeted. The General Fund Transfer-In is increased by \$206,075, to a new total of \$1.79 million.

COUNTY OF SHASTA SCHEDULE 9

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

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
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UNIT TITLE: 262 JUVENILE HALL						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: DETENTION AND CORRECTION						
FUND:0195 PUBLIC SAFETY						

SALARIES AND BENEFITS	1795331	2,038,574	1,993,261	2,228,523	2,253,523	2,253,523
SERVICES AND SUPPLIES	548734	614,358	547,165	652,072	1,026,583	1,026,583
OTHER CHARGES	64621	150,763	150,763	-306,421	117,255	117,255
FIXED ASSETS	0	3,800	0	0	1,900	1,900
INTRAFUND TRANSFERS	-146488	0	0	0	0	0
OTHER FINANCING USES	29858	70,143	69,744	0	0	0
TOTAL EXPENDITURES*****	\$2292057	\$2,877,638	\$2,760,933	\$2,574,174	\$3,399,261	\$3,399,261

TAXES	925060	1,059,915	1,059,915	1,148,750	1,148,750	1,148,750
INTERGOVERNMENTAL REVENUES	142739	143,032	145,425	143,032	143,032	143,032
CHARGES FOR SERVICES	68583	50,000	75,001	65,000	65,000	65,000
MISCELLANEOUS REVENUES	3625	1,500	3,339	1,500	1,500	1,500
OTHR FINANCING SOURCES TRAN IN	1321759	1,220,831	1,223,842	1,176,641	1,808,292	1,808,292
TOTAL REVENUES*****	\$2461766	\$2,475,278	\$2,507,522	\$2,534,923	\$3,166,574	\$3,166,574

JUVENILE HALL EXP OVER (UNDER) REV	\$-169709	\$402,360	\$253,412	\$39,251	\$232,687	\$232,687
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**PROBATION
Budget Unit 263**

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 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, JJCPA), Shasta County reassessed its approaches to juvenile crime and delinquency by developing a Local Action Plan designed to reduce juvenile crime. Through JJCPA 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; however, a juvenile sex offender program was initiated. The department is significantly dependent on CYS/TANF funding for Juvenile Services. Approximately \$300,000 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 LINCIS collaboration is one of the original programs funded through CYSA.

BUDGET REQUESTS

Total appropriations for this budget are \$5.2 million, including unallocated expenditure reductions of \$411,452. A technical change in the allocation of Information Technology (I.T.) costs for the entire department contributed to the increase. A new sub-budget (26317) was used to identify all I.T. costs to more easily identify them for billing grants. I.T. charges include the dedicated services of a Senior Office Automation Consultant, and charges for the Integrated Justice System. I.T. expense formerly charged to the Juvenile Hall and Camp are now in this sub budget.

Salary and benefits is projected to increase by \$590,292 (15.6 percent), even with the deletion of three positions vacant for more than one year. Significant factors in this increase are PERS retirement expense (15.4 percent), and Worker's Compensation Experience (51.5 percent).

The STC training costs continue to be a problem since the State discontinued reimbursement in FY 2003-04. A on-time grant to develop in-house training was received in FY 2004-05. The department is still mandated to provide annual training to Peace Officer staff and, although they have developed some in-house training, there is still a need for various required training. The requested budget includes \$30,000 for training and the department will again seek to match these funds with state or federal grants.

The Federal Juvenile Accountability Block Grant (JABG) allocation has steadily declined over the past few years. These funds have always been used to pay for technology improvements. The FY 2005-06 allocation will decrease from \$32,690 to \$16,137.

The cost for a Deputy Probation Officer, to supervise the misdemeanor caseload, is cost-applied to the District Attorney, who will be collecting fees from participants to cover the program.

Requested County General Fund support is \$1.7 million (status quo), and Public Safety Augmentation (Prop 172) revenue is \$577,500 (8 percent increase). An additional General Fund Transfer-In in the amount of \$22,239 is requested to offset the A-87 increase attributable to the new Administration Center.

SUMMARY OF RECOMMENDATIONS

At the Preliminary Budget Workshop the Board of Supervisors authorized the County Administrative Officer to augment mission critical services. The CAO recommends an augmentation to Probation of \$42,952, to a new total of \$1.7 million, and additional Proposition 172 of \$268,500, from fund balance available. Probation will also utilize Public Safety fund balance generated in the amount of \$302,639.

The department has been asked to confer with the Auditor-Controller on the methodology for spreading both administrative and information technology costs. These costs should be charged back to the benefiting budget units, the Juvenile Hall and the Camp.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

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. Charges for administrative overhead and information technology are reallocated between various sub-budgets. Administrative overhead is charged based on a percentage of payroll and information technology is spread based on the number of PCs. Probation will be contracting with Public Health for drug testing services, and \$57,100 is added to various sub-budgets to reflect this expense. In the aggregate, appropriations are reduced by \$453,822, and revenues are reduced by \$268,107. The General Fund Transfer-In is reduced by \$325,075, and redistributed to the Juvenile Hall and the Crystal Creek Camp.

COUNTY OF SHASTA SCHEDULE 9

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

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
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UNIT TITLE: 263 PROBATION						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: DETENTION AND CORRECTION						
FUND:0195 PUBLIC SAFETY						
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SALARIES AND BENEFITS	3456216	3,779,703	3,599,746	4,369,995	4,289,095	4,289,095
SERVICES AND SUPPLIES	1130355	898,194	859,725	1,004,253	1,801,301	1,801,301
OTHER CHARGES	388996	343,853	290,367	-66,664	344,788	344,788
FIXED ASSETS	26036	0	0	0	0	0
INTRAFUND TRANSFERS	-319726	-367,768	-372,124	-414,839	-1,684,809	-1,684,809
OTHER FINANCING USES	0	10,016	10,016	0	0	0
TOTAL EXPENDITURES*****	\$4681877	\$4,663,998	\$4,387,731	\$4,892,745	\$4,750,375	\$4,750,375
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TAXES	664119	533,036	533,036	577,500	577,500	577,500
FINES, FORFEITURES & PENALTIES	9	0	31	0	0	0
INTERGOVERNMENTAL REVENUES	2216126	2,030,289	2,050,949	1,934,544	1,981,512	1,981,512
CHARGES FOR SERVICES	287762	322,187	311,255	306,363	316,363	316,363
MISCELLANEOUS REVENUES	31036	20,000	26,558	23,000	23,000	23,000
OTHR FINANCING SOURCES TRAN IN	1495121	1,741,460	1,726,460	1,748,699	1,466,576	1,466,576
OTHER FINANCING SRCS SALE F/A	53	0	53	0	0	0
TOTAL REVENUES*****	\$4694226	\$4,646,972	\$4,648,342	\$4,590,106	\$4,364,951	\$4,364,951
PROBATION EXP OVER (UNDER) REV	\$-12349	\$17,026	\$-260,610	\$302,639	\$385,424	\$385,424
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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					2,718,928
26300 011000	DELETE	1	1.00	AGENCY STAFF SERVICES ANALY II	26	-34,978
26300 011000	DELETE	1	1.00	LEGAL PROCESS CLERK II	26	-24,377
26300 011000	DELETE	1	1.00	PROBATION ASSISTANT	26	-27,273
Account Total 011000						2,632,300
26300 018100	BASE SALARIES & BENEFITS					89,831
26300 018100	DELETE	1	1.00	AGENCY STAFF SERVICES ANALY II	26	-2,676
26300 018100	DELETE	1	1.00	LEGAL PROCESS CLERK II	26	-1,865
26300 018100	DELETE	1	1.00	PROBATION ASSISTANT	26	-2,086
Account Total 018100						83,204
26300 018201	BASE SALARIES & BENEFITS					741,759
26300 018201	DELETE	1	1.00	AGENCY STAFF SERVICES ANALY II	26	-3,539
26300 018201	DELETE	1	1.00	LEGAL PROCESS CLERK II	26	-2,466
26300 018201	DELETE	1	1.00	PROBATION ASSISTANT	26	-2,760
Account Total 018201						732,994
26300 018300	BASE SALARIES & BENEFITS					555,554
26300 018300	DELETE	1	1.00	AGENCY STAFF SERVICES ANALY II	26	-8,319
26300 018300	DELETE	1	1.00	LEGAL PROCESS CLERK II	26	-8,319
26300 018300	DELETE	1	1.00	PROBATION ASSISTANT	26	-8,319
Account Total 018300						530,597
26300 018400	BASE SALARIES & BENEFITS					20,389
26300 018400	DELETE	1	1.00	AGENCY STAFF SERVICES ANALY II	26	-262
26300 018400	DELETE	1	1.00	LEGAL PROCESS CLERK II	26	-183
26300 018400	DELETE	1	1.00	PROBATION ASSISTANT	26	-205
Account Total 018400						19,739
26300 018500	BASE SALARIES & BENEFITS					60,632
26300 018500	DELETE	1	1.00	AGENCY STAFF SERVICES ANALY II	26	-780
26300 018500	DELETE	1	1.00	LEGAL PROCESS CLERK II	26	-544
26300 018500	DELETE	1	1.00	PROBATION ASSISTANT	26	-608
Account Total 018500						58,700

**CRYSTAL CREEK REGIONAL CAMP
Budget Unit 264**

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 \$66 and \$85 per day depending on the type of contract.

BUDGET REQUEST

Total appropriations for this budget are essentially status quo at \$1.2 million, including unallocated expenditure reductions of \$329,738. 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. The professional services contract for medical care is increasing \$52,417 (66 percent). Salary and benefits is projected to decrease by \$100,000 due to the deletion of four vacant positions: three Group Counselor, and one Deputy Probation Officer.

The Camp continues to have between 17 and 20 beds occupied by minors from other counties. This is down from the high average of 26 minors. This is primarily due to the smaller counties now having their own juvenile halls and the general decline in these counties budgets.

The requested budget includes a General Fund contribution of \$150,000, and utilizes fund balance carryover of \$61,992. 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

At the Preliminary Budget Workshop the Board of Supervisors authorized the County Administrative Officer to augment mission critical services. The CAO recommends an augmentation to the Crystal Creek Camp of \$229,738, to a new total of \$379,738. A technical change to the cost applied from Realignment through Social Services was increased by \$100,000, to \$300,000.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

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 Probation Department allocated charges for administrative overhead (\$164,861) and information technology (\$26,418). The General Fund Transfer-In is increased by \$119,000, to a new total of \$498,738.

COUNTY OF SHASTA SCHEDULE 9

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

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
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UNIT TITLE: 264 CRYSTAL CRK BOYS CAMP						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: DETENTION AND CORRECTION						
FUND:0195 PUBLIC SAFETY						
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SALARIES AND BENEFITS	1033749	1,301,654	1,024,074	1,208,718	1,228,718	1,228,718
SERVICES AND SUPPLIES	420769	451,148	443,222	495,070	696,349	696,349
OTHER CHARGES	34265	28,077	28,077	-275,146	54,592	54,592
INTRAFUND TRANSFERS	-183077	-300,000	-379,139	-200,000	-300,000	-300,000
TOTAL EXPENDITURES*****	\$1305706	\$1,480,879	\$1,116,234	\$1,228,642	\$1,679,659	\$1,679,659
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INTERGOVERNMENTAL REVENUES	434605	445,000	314,774	360,000	385,000	385,000
CHARGES FOR SERVICES	633999	705,600	665,091	648,650	623,650	623,650
MISCELLANEOUS REVENUES	5250	1,000	13,757	8,000	8,000	8,000
OTHR FINANCING SOURCES TRAN IN	149000	150,000	150,000	150,000	498,738	498,738
TOTAL REVENUES*****	\$1222854	\$1,301,600	\$1,143,622	\$1,166,650	\$1,515,388	\$1,515,388
CRYSTAL CRK BOYS CAMP EXP OVER (UNDER) REV	\$82852	\$179,279	\$-27,389	\$61,992	\$164,271	\$164,271
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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					785,602
26400 011000	DELETE	3	3.00	GROUP COUNSELOR II	26	-82,218
26400 011000	DELETE	1	1.00	DEPUTY PROBATION OFFICER	26	-34,137
Account Total 011000						669,247
26400 018100	BASE SALARIES & BENEFITS					29,067
26400 018100	DELETE	3	3.00	GROUP COUNSELOR II	26	-6,291
26400 018100	DELETE	1	1.00	DEPUTY PROBATION OFFICER	26	-2,611
Account Total 018100						20,165
26400 018201	BASE SALARIES & BENEFITS					223,956
26400 018201	DELETE	3	3.00	GROUP COUNSELOR II	26	-21,054
26400 018201	DELETE	1	1.00	DEPUTY PROBATION OFFICER	26	-8,741
Account Total 018201						194,161
26400 018300	BASE SALARIES & BENEFITS					175,740
26400 018300	DELETE	3	3.00	GROUP COUNSELOR II	26	-24,417
26400 018300	DELETE	1	1.00	DEPUTY PROBATION OFFICER	26	-8,139
Account Total 018300						143,184
26400 018400	BASE SALARIES & BENEFITS					6,943
26400 018400	DELETE	3	3.00	GROUP COUNSELOR II	26	-618
26400 018400	DELETE	1	1.00	DEPUTY PROBATION OFFICER	26	-256
Account Total 018400						6,069
26400 018500	BASE SALARIES & BENEFITS					20,643
26400 018500	DELETE	3	3.00	GROUP COUNSELOR II	26	-1,833
26400 018500	DELETE	1	1.00	DEPUTY PROBATION OFFICER	26	-761
Account Total 018500						18,049

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. 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 2005-06 budget request includes \$521,556 of General Fund support - a decrease of approximately \$8,701, or 1.6 percent, from the FY 2004-05 Adjusted Budget. FY 2005-06 appropriations have decreased by \$55,900, or 4.5 percent, primarily due to decreases in Services & Supplies. Projected revenue has decreased from the FY 2004-05 Adjusted Budget, by \$47,199, or 6.7 percent. This is primarily due to conservative projections in the ever fluctuating unclaimed gas tax revenue and some Charges for Services revenues.

SUMMARY OF RECOMMENDATIONS

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

PENDING ISSUES AND POLICY CONSIDERATIONS

The department receives funding from the California Department of Pesticide Regulation (DPR) to fund various program functions. In the past those funds have originated from the State's general fund. Former Governor Davis moved DPR's funding from the general fund to industry funding (pesticide mill assessments). Now the department no longer contracts with DPR for program functions, but instead receives additional mill assessment funds for those functions. This is expected to be of continuing benefit since this mill assessment revenue generally grows over time.

The California Department of Food & Agriculture has reduced proposed funding for the High Risk Pest Exclusion Program and this will result in a loss of \$7,000 for the department in FY 2005-06. There has been intense agricultural industry lobbying to restore some of this funding so this could change by the time the state adopts a budget.

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 2005 - 2006

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
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UNIT TITLE: 280 AG COMM & SEALER OF WTS						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: PROTECTION INSPECTION						
FUND:0060 GENERAL						
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SALARIES AND BENEFITS	820312	881,080	801,819	923,595	923,595	923,595
SERVICES AND SUPPLIES	266171	337,105	255,249	234,178	234,178	234,178
OTHER CHARGES	24290	20,346	20,346	22,183	22,183	22,183
INTRAFUND TRANSFERS	-5872	0	0	0	0	0
APPROP FOR CONTINGENCY	0	0	0	2,675	2,675	2,675
OTHER FINANCING USES	28158	0	0	0	0	0
TOTAL EXPENDITURES*****	\$1133059	\$1,238,531	\$1,077,414	\$1,182,631	\$1,182,631	\$1,182,631
LICENSES, PERMITS & FRANCHISES	53869	54,800	50,935	61,600	61,600	61,600
FINES, FORFEITURES & PENALTIES	41600	3,000	8,694	3,000	3,000	3,000
INTERGOVERNMENTAL REVENUES	517969	454,899	477,383	427,800	427,800	427,800
CHARGES FOR SERVICES	116853	167,575	165,092	145,675	145,675	145,675
MISCELLANEOUS REVENUES	50896	28,000	26,424	23,000	23,000	23,000
TOTAL REVENUES*****	\$781187	\$708,274	\$728,529	\$661,075	\$661,075	\$661,075
AG COMM & SEALER OF WTS EXP OVER (UNDER) REV	\$351873	\$530,257	\$348,885	\$521,556	\$521,556	\$521,556
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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 2005-06 revenues are estimated at \$1.8 million compared with \$1.7 million for the FY 2004-05 Adjusted Budget, a 5.4 percent increase. Correspondingly, FY 2005-06 expenditures reflect a \$140,395 increase over the FY 2004-05 Adjusted Budget, which is a 6.8 percent increase due primarily to increases in Salaries & Benefits, Services & Supplies, Central Service (A-87) charges and the modification of first floor restrooms.

The requested FY 2005-06 Proposed Budget reflects \$80,999 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 2004-05 at \$60,000.

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 2005 - 2006

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
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UNIT TITLE: 282 BUILDING INSPECTION						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: PROTECTION INSPECTION						
FUND:0064 GENERAL - RESOURCE MANAGEMENT						
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SALARIES AND BENEFITS	1020326	1,338,928	1,122,479	1,516,404	1,516,404	1,516,404
SERVICES AND SUPPLIES	340676	451,624	444,070	503,063	503,063	503,063
OTHER CHARGES	42478	62,859	62,859	72,743	72,743	72,743
FIXED ASSETS	0	55,667	30,682	200,000	200,000	200,000
INTRAFUND TRANSFERS	-60000	-60,000	-22,806	-99,747	-99,747	-99,747
APPROP FOR CONTINGENCY	0	0	0	0	3,851	3,851
OTHER FINANCING USES	874261	225,202	221,675	0	0	0
TOTAL EXPENDITURES*****	\$2217741	\$2,074,280	\$1,858,959	\$2,192,463	\$2,196,314	\$2,196,314
.						
LICENSES, PERMITS & FRANCHISES	1760344	1,625,250	1,958,918	1,712,750	1,712,750	1,712,750
CHARGES FOR SERVICES	8221	2,297	12,308	2,000	2,000	2,000
MISCELLANEOUS REVENUES	7813	5,254	7,320	7,000	7,000	7,000
OTHR FINANCING SOURCES TRAN IN	75741	77,240	77,240	80,999	80,999	80,999
TOTAL REVENUES*****	\$1852119	\$1,710,041	\$2,055,786	\$1,802,749	\$1,802,749	\$1,802,749
BUILDING INSPECTION EXP OVER (UNDER) REV	\$365622	\$364,239	\$-196,827	\$389,714	\$393,565	\$393,565
=====						

**PUBLIC WORKS
KNIGHTON ROAD VALLEY ELDERBERRY
LONGHORN BEETLE MITIGATION
Budget Unit 285**

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 2005-06 Proposed Budget requests \$15,000 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 2005-06 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.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget.

COUNTY OF SHASTA SCHEDULE 9

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

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
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UNIT TITLE: 285 KNIGHTON RD BEETLE MITIGATION						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0188 ENDANGERED SPECIES						
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SERVICES AND SUPPLIES	9982	117,065	23,353	15,000	15,000	15,000
TOTAL EXPENDITURES*****	\$9982	\$117,065	\$23,353	\$15,000	\$15,000	\$15,000
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REVENUE FROM MONEY & PROPERTY	687	0	6,601	3,196	3,196	3,196
INTERGOVERNMENTAL REVENUES	335000	0	0	0	0	0
TOTAL REVENUES*****	\$335687	\$0	\$6,601	\$3,196	\$3,196	\$3,196
KNIGHTON RD BEETLE MITIGATION EXP OVER (UNDER) REV	\$-325705	\$117,065	\$16,752	\$11,804	\$11,804	\$11,804
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**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 2005-06 Proposed Budget requests the same General Fund support as the FY 2004-05 Adjusted Budget. Projected expenditures have increased by less than one percent, or \$1,181. Total projected revenue for this division in FY 2005-06 has increased by 6 percent, or \$59,778, over the FY 2004-05 Adjusted Budget of \$988,870. This is primarily due to increases in Charges for Services, Property Line Adjustments and Parcel & Tract Maps.

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.

COUNTY OF SHASTA SCHEDULE 9

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

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
=====						
UNIT TITLE: 286 PLANNING						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0064 GENERAL - RESOURCE MANAGEMENT						
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SALARIES AND BENEFITS	684223	879,803	724,472	774,488	774,488	774,488
SERVICES AND SUPPLIES	226825	255,643	251,458	292,929	292,929	292,929
OTHER CHARGES	60298	38,600	38,600	94,150	94,150	94,150
FIXED ASSETS	0	12,667	4,202	0	0	0
INTRAFUND TRANSFERS	0	-54,832	-21,341	-32,986	-32,986	-32,986
APPROP FOR CONTINGENCY	0	0	0	0	2,119	2,119
TOTAL EXPENDITURES*****	\$971346	\$1,131,881	\$997,390	\$1,128,581	\$1,130,700	\$1,130,700
.						
LICENSES, PERMITS & FRANCHISES	151468	174,500	175,964	174,500	174,500	174,500
INTERGOVERNMENTAL REVENUES	75512	0	25,545	0	0	0
CHARGES FOR SERVICES	275951	266,500	345,445	315,500	315,500	315,500
MISCELLANEOUS REVENUES	1893	1,000	622	1,000	1,000	1,000
OTHR FINANCING SOURCES TRAN IN	546870	546,870	546,870	557,668	557,668	557,668
TOTAL REVENUES*****	\$1051694	\$988,870	\$1,094,446	\$1,048,668	\$1,048,668	\$1,048,668
PLANNING EXP OVER (UNDER) REV	\$-80348	\$143,011	\$-97,056	\$79,913	\$82,032	\$82,032
=====						

**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 2005-06 are \$1 million, a 10.2 percent increase from FY 2004-05. The budget represents a status-quo operation. Salaries and benefits are 12.6 percent higher than the adjusted FY 2004-05 budget. The increase is attributable to internal cost increases, such as workers' compensation and liability insurance, salaries, PERS, and health insurance.

The request includes a status quo General Fund Transfer-In, \$679,807. Proposition 172 revenue (\$191,250) includes anticipated growth of \$15,097. The requested budget is balanced by utilizing fund balance carryover in the amount of \$82,401.

SUMMARY OF RECOMMENDATIONS

Recommended as requested by the department head.

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 2005 - 2006

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
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UNIT TITLE: 287 CORONER						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0195 PUBLIC SAFETY						
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SALARIES AND BENEFITS	687757	730,730	704,774	823,162	823,162	823,162
SERVICES AND SUPPLIES	149350	177,713	136,818	172,153	172,153	172,153
OTHER CHARGES	30898	21,817	21,817	24,952	24,952	24,952
APPROP FOR CONTINGENCY	0	0	0	5,191	5,191	5,191
TOTAL EXPENDITURES*****	\$868006	\$930,260	\$863,409	\$1,025,458	\$1,025,458	\$1,025,458
.						
TAXES	222687	176,153	176,153	191,250	191,250	191,250
LICENSES, PERMITS & FRANCHISES	4744	5,700	4,282	5,000	5,000	5,000
INTERGOVERNMENTAL REVENUES	9284	3,000	4,163	3,000	3,000	3,000
CHARGES FOR SERVICES	49791	60,600	63,155	61,200	61,200	61,200
MISCELLANEOUS REVENUES	5985	5,000	2,062	2,800	2,800	2,800
OTHR FINANCING SOURCES TRAN IN	595013	679,807	679,807	679,807	679,807	679,807
OTHER FINANCING SRCS SALE F/A	70	0	0	0	0	0
TOTAL REVENUES*****	\$887574	\$930,260	\$929,621	\$943,057	\$943,057	\$943,057
CORONER EXP OVER (UNDER) REV	\$-19569	\$0	\$-66,212	\$82,401	\$82,401	\$82,401
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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 2005-06 budget appropriation for expenditures and revenues is \$1 million.

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 \$75,000 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 will increase only \$2,605 over FY 2004-05. Services and Supplies is increasing \$12,730 due to the 200 percent rate-increase in the contract for repeater site rental and maintenance.

The County's share of SHASCOM operations is offset by a Public Safety Augmentation (Prop. 172) allocation of \$228,664, and a General Fund contribution of \$825,949.

SUMMARY OF RECOMMENDATIONS

Recommended as requested by the Department Head.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget.

COUNTY OF SHASTA SCHEDULE 9

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

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
=====						
UNIT TITLE: 288 DISPATCH						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0195 PUBLIC SAFETY						
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SERVICES AND SUPPLIES	14453	680,124	680,124	27,480	27,480	27,480
OTHER CHARGES	845360	1,028,844	1,028,844	1,029,333	1,029,333	1,029,333
INTRAFUND TRANSFERS	-6668	-1,626	-1,626	-2,200	-2,200	-2,200
TOTAL EXPENDITURES*****	\$853145	\$1,707,342	\$1,707,342	\$1,054,613	\$1,054,613	\$1,054,613
.						
TAXES	216491	212,947	212,947	228,664	228,664	228,664
INTERGOVERNMENTAL REVENUES	205447	0	0	0	0	0
OTHR FINANCING SOURCES TRAN IN	636655	825,949	825,949	825,949	825,949	825,949
TOTAL REVENUES*****	\$1058593	\$1,038,896	\$1,038,896	\$1,054,613	\$1,054,613	\$1,054,613
DISPATCH EXP OVER (UNDER) REV	\$-205448	\$668,446	\$668,446	\$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. The Recorder's Office recorded almost 75,000 documents in 2004.

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 \$65,500 due to increases in household expense, office expense, office expense, professional services administrative services, Information Technology and utilities.

The department is requesting \$11,200 for the purchase of one map plotter.

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 \$164,384 will be financed with the department's designated fund balance. There is no County General Fund cost for this operation.

SUMMARY OF RECOMMENDATIONS

In addition to the fees collected for services rendered, the Recorder's Office collected over \$1.5 million in Documentary Transfer Tax generating approximately \$950,000 for the County's General Fund. The CAO recommended budget is as requested by the department head.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget.

COUNTY OF SHASTA SCHEDULE 9

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

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
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UNIT TITLE: 290 RECORDER						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
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SALARIES AND BENEFITS	417748	449,963	427,261	504,715	504,715	504,715
SERVICES AND SUPPLIES	484183	602,209	594,321	665,314	665,314	665,314
OTHER CHARGES	31382	47,961	47,961	154,517	154,517	154,517
FIXED ASSETS	0	177,886	163,397	11,200	11,200	11,200
INTRAFUND TRANSFERS	-7	0	0	0	0	0
APPROP FOR CONTINGENCY	0	0	0	1,338	1,338	1,338
TOTAL EXPENDITURES*****	\$933305	\$1,278,019	\$1,232,940	\$1,337,084	\$1,337,084	\$1,337,084
LICENSES, PERMITS & FRANCHISES	1032	800	1,049	900	900	900
CHARGES FOR SERVICES	1334160	1,083,500	1,237,386	1,084,000	1,084,000	1,084,000
MISCELLANEOUS REVENUES	82931	87,900	91,456	87,800	87,800	87,800
TOTAL REVENUES*****	\$1418123	\$1,172,200	\$1,329,891	\$1,172,700	\$1,172,700	\$1,172,700
RECORDER EXP OVER (UNDER) REV	\$-484818	\$105,819	\$-96,951	\$164,384	\$164,384	\$164,384
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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 as required by Welfare & Institution Code. 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 2005-06 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.

COUNTY OF SHASTA SCHEDULE 9

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

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
=====						
UNIT TITLE: 292 PUBLIC GUARDIAN						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
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SERVICES AND SUPPLIES	332320	354,156	354,156	295,254	295,254	295,254
OTHER CHARGES	74541	48,979	48,979	10,342	10,342	10,342
INTRAFUND TRANSFERS	-135778	-167,726	-167,726	-105,067	-105,067	-105,067
TOTAL EXPENDITURES*****	\$271083	\$235,409	\$235,409	\$200,529	\$200,529	\$200,529
.						
CHARGES FOR SERVICES	160381	160,749	159,907	135,900	135,900	135,900
MISCELLANEOUS REVENUES	33	0	0	0	0	0
TOTAL REVENUES*****	\$160414	\$160,749	\$159,907	\$135,900	\$135,900	\$135,900
PUBLIC GUARDIAN EXP OVER (UNDER) REV	\$110669	\$74,660	\$75,502	\$64,629	\$64,629	\$64,629
=====						

**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 2005-06 requested budget is approximately \$13,173 less than the FY 2004-05 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 2005 - 2006

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
=====						
UNIT TITLE: 294 WILDLIFE CONTROL						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0150 WILDLIFE						
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SERVICES AND SUPPLIES	32388	13,603	13,441	0	0	0
OTHER CHARGES	724	279	279	709	709	709
TOTAL EXPENDITURES*****	\$33112	\$13,882	\$13,720	\$709	\$709	\$709
.						
FINES, FORFEITURES & PENALTIES	8314	12,000	8,536	6,000	6,000	6,000
REVENUE FROM MONEY & PROPERTY	288	200	348	175	175	175
TOTAL REVENUES*****	\$8602	\$12,200	\$8,885	\$6,175	\$6,175	\$6,175
WILDLIFE CONTROL EXP OVER (UNDER) REV	\$24510	\$1,682	\$4,835	\$-5,466	\$-5,466	\$-5,466
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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 or dissolve independent and dependent special districts or other jurisdictions in the County.

BUDGET REQUESTS

The total proposed budget for FY 2005-06 appropriates \$52,107 as a contribution to LAFCO based on prior year estimates. 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 2005-06 is estimated at the prior year rate of \$52,107. Once approved by the LAFCO Board, the assessment is not discretionary to the Board of Supervisors. Modifications to the county contribution will be made during the supplemental budget process after the budget is approved by the LAFCO Board.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget.

COUNTY OF SHASTA SCHEDULE 9

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

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
=====	=====	=====	=====	=====	=====	=====
UNIT TITLE: 295 LOCAL AGENCY FORMATION COMM						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
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OTHER CHARGES	53120	52,107	45,000	52,107	52,107	52,107
TOTAL EXPENDITURES*****	\$53120	\$52,107	\$45,000	\$52,107	\$52,107	\$52,107
LOCAL AGENCY FORMATION COMM EXP OVER (UNDER) REV	\$53120	\$52,107	\$45,000	\$52,107	\$52,107	\$52,107
=====	=====	=====	=====	=====	=====	=====

**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 2005-06 are \$797,240, an 11 percent increase from FY 2004-05, while requested revenues are \$139,000. In order to remain at a status quo net county cost of \$578,806, the request includes an unallocated expenditure reduction of \$79,434. Salaries and Benefits include the full cost of the Animal Regulations Officer position held vacant last year due to budget reductions.

The County received unanticipated State Mandated (SB90) revenue for extended holding of animals prior to adoption or euthanasia, for the current fiscal year. The Sheriff has requested this \$248,496 be set-aside in a General Fund designation, to be used for improvements to the Animal Shelter facility. SB90 revenue from prior years has been accrued and will reimburse the General Fund for increased operating costs incurred. The State chose to release anticipated FY 2004-05 SB90 payments, while continuing to delay repayment of prior years for up to fifteen years.

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

The CAO recommended budget reverses the unallocated expenditure reduction line item and increases net county cost by \$79,434. In addition, the CAO concurs with the request to create a fund balance designation in the amount of \$248,496, for future improvements to the Animal Shelter facility.

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. A preliminary meeting has been conducted to start a dialogue with the Cities of Anderson, Redding and Shasta Lake in working toward a joint animal control facility.

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 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.

COUNTY OF SHASTA SCHEDULE 9

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

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
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UNIT TITLE: 297 ANIMAL CONTROL						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
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SALARIES AND BENEFITS	384385	429,661	384,325	486,032	486,032	486,032
SERVICES AND SUPPLIES	243753	255,482	223,845	249,482	249,482	249,482
OTHER CHARGES	12888	32,733	32,733	-24,404	55,030	55,030
APPROP FOR CONTINGENCY	0	0	0	6,696	6,696	6,696
TOTAL EXPENDITURES*****	\$641026	\$717,876	\$640,903	\$717,806	\$797,240	\$797,240
LICENSES, PERMITS & FRANCHISES	37687	45,000	41,876	47,000	47,000	47,000
INTERGOVERNMENTAL REVENUES	0	0	921,164	0	0	0
CHARGES FOR SERVICES	71087	85,370	66,601	82,800	82,800	82,800
MISCELLANEOUS REVENUES	21749	8,700	7,210	9,200	9,200	9,200
OTHER FINANCING SRCS SALE F/A	79	0	0	0	0	0
TOTAL REVENUES*****	\$130602	\$139,070	\$1,036,851	\$139,000	\$139,000	\$139,000
ANIMAL CONTROL EXP OVER (UNDER) REV	\$510424	\$578,806	\$-395,948	\$578,806	\$658,240	\$658,240
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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 2005-06 includes a request for additional General Fund support in the amount of \$1,894 to continue operations at the same level as the previous year.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget includes minor technical adjustments within Salaries and Benefits and approval of a General Fund augmentation in the amount of \$1,894. Net County cost for the department has increased from \$58,794 to \$60,688.

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 2005 - 2006

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2003-04	ACTUAL BUDGET 2004-05	ACTUAL EXP/REV 2004-05	BUDGET REQUESTS 2005-06	CAO RECOMMENDS 2005-06	ADOPTED BY TH B O S 2005-06
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UNIT TITLE: 299 PUBLIC ADMINISTRATOR						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
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SALARIES AND BENEFITS	40807	47,191	44,099	50,510	50,510	50,510
SERVICES AND SUPPLIES	9054	15,904	9,892	9,822	9,822	9,822
OTHER CHARGES	19047	5,699	5,699	6,119	8,013	8,013
APPROP FOR CONTINGENCY	0	0	0	143	143	143
TOTAL EXPENDITURES*****	\$68909	\$68,794	\$59,691	\$66,594	\$68,488	\$68,488
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REVENUE FROM MONEY & PROPERTY	2078	1,000	3,240	1,800	1,800	1,800
CHARGES FOR SERVICES	9396	9,000	15,791	6,000	6,000	6,000
TOTAL REVENUES*****	\$11473	\$10,000	\$19,031	\$7,800	\$7,800	\$7,800
PUBLIC ADMINISTRATOR EXP OVER (UNDER) REV	\$57436	\$58,794	\$40,660	\$58,794	\$60,688	\$60,688
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