

**SHERIFF/CORONER
JAIL
Budget Unit 260**

Tom Bosenko

Sheriff/Coroner

PROGRAM DESCRIPTION

The Main Jail is one of the primary divisions of the Sheriff's Office. The purpose of the jail is to incarcerate, 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 2007-08 requested appropriations are \$14.2 million. Salaries and Benefits are requested in the amount of \$7.7 million, an increase of \$921,488 (13.5 percent) over the FY 2006-07 Adjusted Budget and accounts for 54 percent of the requested budget. There are nine new full-time positions requested: five Public Safety Service Officers and four Correctional Officers in order to meet the Board of Corrections 2003 Review and staffing recommendations at a total cost of \$335,487. The balance of the Salaries and Benefits increases are due to increases in health care, retirement, and a 160 percent increase in Extra Help, from \$60,000 in FY 2006-07 to \$156,000 in FY 2007-08. The continuing transition from deputies to correctional officers helps offset increases in benefit expense due to rising PERS retirement, employee health insurance and workers' compensation insurance expense was completed in FY 2006-07. Seven deputy positions were transitioned to correctional officer in 2005-06.

The Sheriff requests a new 'out of county inmate transfer' program in the amount of \$657,000 in order to relieve some of the jail capacity issues and increase offender accountability. This program would send Shasta County inmates to other county jails that have capacity, through individual contracts for services.

Maintenance of the aging jail structure continues to be a concern and several large fixed asset, capital projects are requested in FY 2007-08: HVAC upgrade (\$96,000), roof replacement (\$302,400), and closed circuit TV system (\$350,000). Additional fixed assets for the kitchen as funded by the Inmate Welfare Fund are: bread mixer with attachments (\$27,300), meat slicer (\$5,500) and drain jetter (\$4,500). Finally, a commercial, ADA equipped transport van in the amount of \$76,500 has been requested. Total requested fixed assets are \$862,200, an increase in the amount of \$799,995 (129 percent) over the FY 2006-07 Adjusted Budget. The Sheriff may go to the Board before June 30, 2007 to ask for approval to purchase the bread mixer and meat slicer in FY 2006-07 in order to expedite the purchases.

Inmate medical expense is another area of concern, with contracted services of \$1.7 million and hospital or outside medical expenses of \$150,000 requested in FY 2007-08. This is the third year of the contract with Prison Health Services.

Changes at the state level have decreased booking fee revenue overall in FY 2007-08 by approximately \$120,000. This new mechanism has also changed the revenue source in the budget from a Charge for Service to an Intergovernmental Revenue as the state will directly collect the fees and reimburse or remit the revenue back to the counties.

Requested Revenues include Public Safety Augmentation (Prop. 172) (\$3.6 million), and General Fund support (\$6.68 million). An additional General Fund Transfer of \$29,513 offsets the increases

in A-87 Central Service costs associated with the Shasta County Administration Center. Overall requested revenue is status quo in the amount of \$11 million. Expenditures exceed revenues by \$3.1 million which is an increase in the amount of \$2.2 million over the FY 2006-07 Adjusted Budget amount of \$904,787.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget does not support the nine new positions, the out of county inmate program, or the following fixed assets: HVAC upgrade, roof replacement, closed circuit TV system or the transport van. Therefore unallocated expenditure reductions in the amount of \$1.8 million is recommended and will be resolved during the Supplemental Budget process. The Board of Supervisors approved the purchase of the transport van on June 5, 2007 with available FY 2006-07 appropriations in the Sheriff's administration budget (235).

An additional 3 percent increase in General Fund, or \$216,000, is recommended in order to fund the actual costs of Salary and Benefit increases (after the new positions have been backed out). This brings the total recommended General Fund support to just over \$6.9 million. Additional state COPS grant revenue in the amount of \$60,000, as identified by the department, is also recommended. These changes in total bring the net cost down from \$3.1 million to \$1 million, a 15 percent increase over the FY 2006-07 Adopted Budget.

The CAO also recommends unused public safety funds from FY 2006-07 be carried over to fund the FY 2007-08 Requested Budget in the projected amount of \$218,804.

PENDING ISSUES AND POLICY CONSIDERATIONS

The Office of the Sheriff and the Probation Department co-hosted a Stakeholders Forum that explored needs and alternatives to incarceration in Shasta County. The firm Dan Smith & Associates was retained to conduct a feasibility study and develop a strategic plan for adult and juvenile beds space. The absence of available jail beds, and specifically a medium detention facility, continues to hamper the administration of justice in Shasta County.

The CAO, the Sheriff and the Probation Chief are closely monitoring AB 900, recently signed into law by the Governor to fund adult detention facility construction statewide, in order to ensure Shasta County is strategically placed to receive actual state capital funds as they become available.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

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

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. The CAO had moved the cost for new positions to unallocated expenditure reductions in the preliminary budget. The positions requested were five public safety service officers and four correctional officers (\$335,487). The CAO had also moved the expense for an out-of-county prisoner program (\$657,000), various fixed assets and building improvements (\$824,900) to unallocated expenditures. Absent sustainable funding the CAO has not approved the additional staffing or programs in the jail.

The Jail budget amendment mitigates the \$1.48 million in unallocated expenditure reductions. It also appropriates revenue from the State Criminal Alien Assistance Program (\$34,690.)

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY THE B O S 2007-08
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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	6,548,873	6,798,610	6,964,230	7,738,380	7,403,903	7,403,903
SERVICES AND SUPPLIES	3,844,961	4,020,032	4,218,520	4,215,978	4,214,968	4,214,968
OTHER CHARGES	783,875	792,676	778,014	1,426,230	769,230	769,230
FIXED ASSETS	0	88,575	55,760	862,200	37,300	37,300
INTRAFUND TRANSFERS	-198	0	0	0	0	0
APPROP FOR CONTINGENCY	0	296,179	0	0	0	0
OTHER FINANCING USES	533,693	89,000	89,000	0	0	0
TOTAL EXPENDITURES*****	\$11,711,205	\$12,085,072	\$12,105,524	\$14,242,788	\$12,425,401	\$12,425,401
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TAXES	3,194,196	3,428,575	3,428,575	3,600,004	3,600,004	3,600,004
FINES, FORFEITURES & PENALTIES	193,509	188,106	199,675	214,000	214,000	214,000
INTERGOVERNMENTAL REVENUES	52,520	55,000	108,376	279,491	339,491	339,491
CHARGES FOR SERVICES	477,993	838,370	544,446	249,137	283,827	283,827
MISCELLANEOUS REVENUES	60,057	89,315	143,863	60,000	60,000	60,000
OTHR FINANCING SOURCES TRAN IN	6,824,742	6,580,919	6,580,919	6,706,509	6,922,609	6,922,609
OTHER FINANCING SRCS SALE F/A	201	0	410	0	0	0
TOTAL REVENUES*****	\$10,803,217	\$11,180,285	\$11,006,265	\$11,109,141	\$11,419,931	\$11,419,931
JAIL EXP OVER (UNDER) REV	\$907,987	\$904,787	\$1,099,260	\$3,133,647	\$1,005,470	\$1,005,470
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**SHERIFF/CORONER
BURNEY STATION
Budget Unit 261**

Tom Bosenko

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 2007-08 requested appropriations are \$2.16 million. Salaries and benefits are increasing by \$150,234 (10 percent) primarily due to increases in overtime, retirement and health care costs. Transportation and travel expense is affected by the sharp rise in the cost of gasoline.

Primary revenue sources include Public Safety Augmentation (Prop. 172) (\$408,130) and General Fund support (\$1.4 million). Expenditures exceed revenues by \$312,376.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget is as requested, including additional General Fund support of \$41,389 (3 percent) in order to fully fund the actual costs of Salary and Benefit increases. Unallocated salary savings in the amount of \$72,163 are also recommended to account for normal attrition.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

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

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 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
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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	1,280,989	1,574,260	1,406,858	1,724,494	1,652,331	1,652,331
SERVICES AND SUPPLIES	373,624	414,086	417,333	403,260	403,260	403,260
OTHER CHARGES	43,895	47,842	47,842	35,715	35,715	35,715
INTRAFUND TRANSFERS	-4,938	-5,320	-2,822	-4,000	-4,000	-4,000
OTHER FINANCING USES	7,557	0	0	0	0	0
TOTAL EXPENDITURES*****	\$1,701,126	\$2,030,868	\$1,869,210	\$2,159,469	\$2,087,306	\$2,087,306
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TAXES	305,000	388,696	388,696	408,130	408,130	408,130
FINES, FORFEITURES & PENALTIES	288	2,000	0	0	0	0
INTERGOVERNMENTAL REVENUES	3,169	66,362	1,205	0	0	0
CHARGES FOR SERVICES	11,983	15,000	8,710	13,000	13,000	13,000
OTHR FINANCING SOURCES TRAN IN	1,307,412	1,384,430	1,384,430	1,425,963	1,467,352	1,467,352
TOTAL REVENUES*****	\$1,627,852	\$1,856,488	\$1,783,041	\$1,847,093	\$1,888,482	\$1,888,482
BURNEY SUBSTATION EXP OVER (UNDER) REV	\$73,274	\$174,380	\$86,169	\$312,376	\$198,824	\$198,824
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**PROBATION
JUVENILE HALL
Budget Unit 262**

Brian J. Richart

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 56 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. Juvenile Hall staff are responsible for facilitating rehabilitative programming to minors in a secure custodial setting, while ensuring the safety and security of the minors and public.

BUDGET REQUESTS

Requested expenditures have increased 9 percent, largely due to significant increases in Regular Salaries (13 percent), PERS retirement (18 percent), Health Insurance (27 percent), and Worker's Compensation Experience (8 percent). Also one new full-time Group Counselor to provide additional programming was included in the Requested Budget. Medical care contract services are requested at \$241,222, a 5 percent increase. Probation administrative costs have increased less than 1 percent (\$362,681) and are allocated to the Hall based on personnel costs in accordance with OMB A-87 cost principles regarding indirect costs.

Requested revenues have increased 12 percent, largely due to a reallocation of General Fund support between the Hall, Probation and Crystal Creek Camp. The County General Fund Transfer-In is \$1.8 million (61 percent increase), and Public Safety Augmentation (Prop 172) revenue is \$794,867 (33 percent decrease).

SUMMARY OF RECOMMENDATIONS

The CAO recommends Unallocated Expenditure reductions in the amount of \$35,100 which is one full-time Group Counselor position which will be resolved during the Supplemental Budget process. Additionally, the CAO recommends an increase in General Fund of \$685,660 to cover the actual costs of Salary & Benefit increases.

PENDING ISSUES AND POLICY CONSIDERATIONS

Changes resulting from the State budget, if any, will be made during the supplemental budget process.

This budget unit reflects the cost of maintaining a detention center with a philosophy based on rehabilitative values. Probation is committed to do this within the constraints of federal and state funding while minimizing the pressure on the County General Fund.

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 CAO had moved the cost for one new position to unallocated expenditure reductions in the preliminary budget. The position requested was one group counselor (\$35,100). The amendment reverses this expense. Additionally, the department has increased unallocated salary savings to reflect anticipated vacancies.

The final CAO recommended General Fund Transfer-In to budget unit 262 is \$1.8 million, and Proposition 172 revenue is \$794,867. The department will also utilize \$709,906 of fund balance available.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
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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	2,075,731	2,236,099	2,211,610	2,604,974	2,420,318	2,420,318
SERVICES AND SUPPLIES	1,037,032	1,131,715	1,061,861	1,081,608	1,102,187	1,102,187
OTHER CHARGES	117,256	76,931	76,931	102,228	102,228	102,228
FIXED ASSETS	8,771	29,465	7,465	0	0	0
INTRAFUND TRANSFERS	-100,000	0	0	0	0	0
TOTAL EXPENDITURES*****	\$3,138,790	\$3,474,210	\$3,357,867	\$3,788,810	\$3,624,733	\$3,624,733
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TAXES	1,148,750	1,183,212	1,183,212	794,867	794,867	794,867
INTERGOVERNMENTAL REVENUES	119,658	91,000	91,291	90,000	90,000	90,000
CHARGES FOR SERVICES	85,390	72,000	76,242	67,000	67,000	67,000
MISCELLANEOUS REVENUES	26,358	2,600	2,323	2,600	2,600	2,600
OTHR FINANCING SOURCES TRAN IN	1,808,292	1,129,958	1,129,958	1,131,591	1,960,360	1,960,360
TOTAL REVENUES*****	\$3,188,447	\$2,478,770	\$2,483,026	\$2,086,058	\$2,914,827	\$2,914,827
JUVENILE HALL EXP OVER (UNDER) REV	\$-49,657	\$995,440	\$874,841	\$1,702,752	\$709,906	\$709,906
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**PROBATION
Budget Unit 263**

Brian J. Richart

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 Proposition 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, 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. Over time, the original California Youth Services Act (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

Fiscal year 2007-08 appropriations for this budget are \$5.6 million. Regular salaries are requested to reflect fully staffing all positions, less a vacancy factor of 6 percent. Significant increases to both

PERS retirement (21 percent) and Health Insurance are expected (34 percent.) Total requested Salaries and Benefits are \$5.4 million, which is \$877,940 (19 percent) higher than fiscal year 2006-07. The Requested Budget includes a request for seven new full-time positions: four Deputy Correctional Officer II/Is, one Probation Assistant, one Clerk III, and one Staff Services Manager. All the positions except the Staff Services Manager are requested in order to assist with rising caseload work. The Staff Services Manager is requested to coordinate and act as a liaison for data processing and information technology activities. If this position were to be approved, the department would give up its dedicated Senior Information Technology Analyst position.

Probation Administration provides administrative support to all functional areas within this budget unit, the Juvenile Hall, and Crystal Creek Camp. Administration charges are comprised of salaries and benefits as well as indirect overhead. In order to maximize reimbursement from grant-funded programs, sub-budgets within this budget unit are charged a 'Probation Administration Services' line item. This tends to overstate the expense because the offsetting credit is taken in Intra-fund Transfers. This is an acceptable accounting mechanism for allocating administrative overhead.

Other cost applied programs are the District Attorney for a Deputy Probation Officer to supervise the misdemeanor caseload; Drug and Alcohol for the Addicted Offender Program and Proposition 36; Social Services to provide testing services for Children and Family Services clients; and, Social Services to provide housing for minors ordered into placement. Total cost-applied offsets to the budget unit are just over \$2.6 million.

Requested Revenues are fairly stable with the exception that County General Fund support is increased by reallocating support between the three Probation budget units. The General Fund Transfer-In is \$2 million (4 percent decrease). Public Safety Augmentation (Prop 172) revenue is \$1,106,703 (76 percent increase). An additional General Fund Transfer-In in the amount of \$18,624 is requested to offset the A-87 increase attributable to the new Administration Center.

SUMMARY OF RECOMMENDATIONS

The CAO recommends Unallocated Expenditures in the amount of \$301,923 which is seven new full-time positions to be resolved during the Supplemental Budget process. The pro-rata share of the replacement costs for the Public Safety Building HVAC system (\$144,130) is the sole fixed asset rebudgeted from FY 2006-07.

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 Chief Probation Officer submitted various amendments to adjust budget units/grants to actual funding needs. Where necessary, the General Fund Transfer-In has been reallocated and there is no increase in total General Fund support.

Services and Supplies projections are higher to account for increased costs of employee recruitment, Information Technology and administrative costs, and unfinished facilities maintenance projects carried over from the prior year.

Cost applied projects are higher due to two grants recently received. Revenue projections are higher due to two new programs, a Western Corrections contract that provides revenue for probationers who complete a Values Improvement Course, and a regional partnership of counties participating in "Assessments.com," which is an automated risk/needs assessment and case planning system.

In the aggregate, appropriations are increasing \$280,272, and revenues are increasing \$206,000, while juvenile programming designations of \$29,000 will also be utilized.

The CAO does not recommend additional staffing in the Juvenile Hall, Probation, or Crystal Creek Camp, except for one probation assistant position which will be funded 100 percent by Juvenile Justice Crime Prevention Act (JJCPA) funds. Other requested positions are not approved without a long-term sustainable source of funding for the positions. The preliminary budget fully funded all current employee salaries and benefits, including bargained increases for FY 2007-08.

Only significant changes are noted for each budget. In the aggregate, the CAO's recommended General Fund Transfer-In to Probation's budget is \$697,206, and Proposition 172 revenue is \$1.9 million. Also recommended is the use of Proposition 172 fund balance reserve in the amounts of \$143,293 for the re-budget of the HVAC project, and \$30,187 to reduce unallocated expenditure reductions.

The CAO had moved the cost (\$301,923) for seven new positions to unallocated expenditure reductions in the preliminary budget. As noted above, the CAO does not recommend new positions unless they have long-term sustainable funding. Therefore, only one probation assistant position is recommended. The amendments make various adjustments to sub-budgets as well as reversing the \$301,923 unallocated expenditure reduction.

The final CAO recommended General Fund Transfer-In to budget unit 263 is \$2 million, Proposition 172 revenue is \$1.2 million and Proposition 172 Fund Balance Reserve is \$143,293.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
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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	3,942,790	4,572,037	4,442,376	5,449,977	5,266,347	5,266,347
SERVICES AND SUPPLIES	2,024,690	2,551,969	2,325,179	2,469,137	2,628,852	2,628,852
OTHER CHARGES	287,837	347,321	285,161	417,705	417,705	417,705
FIXED ASSETS	0	0	0	0	143,293	143,293
INTRAFUND TRANSFERS	-1,730,546	-2,250,732	-2,178,168	-2,651,291	-2,731,290	-2,731,290
OTHER FINANCING USES	9,489	150,000	7,238	0	0	0
TOTAL EXPENDITURES*****	\$4,534,260	\$5,370,595	\$4,881,785	\$5,685,528	\$5,724,907	\$5,724,907
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TAXES	609,521	627,807	627,807	1,106,703	1,106,703	1,106,703
FINES, FORFEITURES & PENALTIES	10,643	0	24,234	0	0	0
INTERGOVERNMENTAL REVENUES	2,059,023	2,145,161	2,335,891	2,129,506	2,131,406	2,131,406
CHARGES FOR SERVICES	304,483	348,506	350,381	341,300	391,300	391,300
MISCELLANEOUS REVENUES	39,355	36,000	44,267	35,000	76,000	76,000
OTHR FINANCING SOURCES TRAN IN	1,466,576	2,158,095	2,158,095	2,073,019	1,876,205	1,876,205
OTHER FINANCING SRCS SALE F/A	0	0	522	0	0	0
TOTAL REVENUES*****	\$4,489,601	\$5,315,569	\$5,541,198	\$5,685,528	\$5,581,614	\$5,581,614
PROBATION EXP OVER (UNDER) REV	\$44,659	\$55,026	\$-659,413	\$0	\$143,293	\$143,293
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**CRYSTAL CREEK REGIONAL CAMP
Budget Unit 264**

Brian J. Richart

Chief Probation Officer

PROGRAM DESCRIPTION

The Crystal Creek Boys' Camp is a minimum-security incarceration facility for male juveniles ages 14 to 18. The operation houses up to 45 minors per day and provides education, pre-vocational training, community service and counseling in a modified boot camp setting. The camp provides an option to high-cost detention in a state juvenile correctional facility. It offers an alternative to conventional education for teenage boys struggling with criminal offenses, drug and alcohol abuse, gang affiliation, and other legal problems. Approximately 50 percent of the bed space is for Shasta County minors. There are contracts with thirteen other counties that pay between \$66 and \$85 per day depending on the type of contract.

The goal of the Crystal Creek Regional Boys Camp is to return every cadet to the community as a responsible, drug free, productive young man.

BUDGET REQUEST

Total appropriations for this budget have increased by 3 percent over the FY 2006-07 Adjusted Budget, from \$1,714,340 to \$1,704,044. Salary and Benefits reflect an increase of 11 percent. There are no new positions 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. Probation Administrative Overhead, \$191,223, is based on total payroll expense in accordance with OMB A-87 cost principles regarding indirect costs.

The Camp continues to have between 17 and 20 beds occupied by minors from other counties. Revenue from these placements shows a positive swing; placement at the Camp is a cost effective alternative to a state juvenile correctional facility or other high-cost out-of-home placement.

The requested budget includes a General Fund Transfer-In of \$562,044. 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 Department of Juvenile Justice placement would average \$1,750 per month.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget is as requested by the department head.

PENDING ISSUES AND POLICY CONSIDERATIONS

New legislation (AB 687) introduced this year by Assemblyman LaMalfa will allow the California Department of General Services and CalFIRE to lease the Crystal Creek Boys Camp to the County for a period up to 20 years in return for the County's cost to maintain the camp. The legislation may be attached to the state budget as a trailer bill and approved along with the state budget. After this bill is approved, actual lease negotiations for rent offsets may proceed. No rent projections are

included in the requested budget.

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 amendment increases appropriations and revenue by \$83,705. Services and supplies are increased to reflect higher counseling, transportation, administrative expense, and unfinished facilities maintenance projects. A donation from Kool-April Nights (\$10,000) will offset the purchase of classroom computers. Out-of-County placement revenue is increased to reflect the level of contracted beds. No additional General Fund support is requested.

The final CAO recommended General Fund Transfer-In to budget unit 263 is \$562,044. This budget does not receive Proposition 172 revenue.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
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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	1,125,726	1,238,447	1,214,864	1,373,470	1,373,470	1,373,470
SERVICES AND SUPPLIES	678,946	908,964	785,775	722,379	806,084	806,084
OTHER CHARGES	54,592	42,929	42,929	33,195	33,195	33,195
FIXED ASSETS	0	24,000	23,633	0	0	0
INTRAFUND TRANSFERS	-1,042,186	-500,000	-500,000	-425,000	-425,000	-425,000
OTHER FINANCING USES	7,664	0	0	0	0	0
TOTAL EXPENDITURES*****	\$824,742	\$1,714,340	\$1,567,202	\$1,704,044	\$1,787,749	\$1,787,749
.						
INTERGOVERNMENTAL REVENUES	394,252	392,000	402,206	395,000	395,000	395,000
CHARGES FOR SERVICES	765,790	765,000	802,261	732,000	752,000	752,000
MISCELLANEOUS REVENUES	16,951	15,000	17,478	15,000	25,000	25,000
OTHR FINANCING SOURCES TRAN IN	498,738	533,055	467,055	562,044	615,749	615,749
TOTAL REVENUES*****	\$1,675,731	\$1,705,055	\$1,689,000	\$1,704,044	\$1,787,749	\$1,787,749
CRYSTAL CRK BOYS CAMP EXP OVER (UNDER) REV	\$-850,989	\$9,285	\$-121,799	\$0	\$0	\$0
=====						

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 2007-08 budget request includes \$704,117 of General Fund support – an increase of approximately \$62,449, or 9.7 percent, from the FY 2006-07 Adjusted Budget. FY 2007-08 appropriations have increased by \$91,549, or 6.5 percent, primarily due to increases in Services and Supplies. Projected revenue has increased from the FY 2006-07 Adjusted Budget, by \$29,100, or 4.2 percent. This increase is due to this being the second year in a three year implementation of the new weights and measures device registration fees.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget includes modifications to the requested budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

Recently introduced AB1713, sponsored by California Agriculture Commissioners & Sealers Association (CACASA), has the intent to further codify the method of annual distribution of unclaimed gas taxes to counties in support of agricultural regulatory programs and to specify how funds are to be split between the state and counties based on specific percentages and to ensure that most of the funds go to the counties.

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. Supplemental Budget includes increase in Appropriations in the amount of \$6,000 and an increase in Revenue in the amount of \$6,000, due to additional weed eradication agreements.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
=====	=====	=====	=====	=====	=====	=====
UNIT TITLE: 280 AG COMM & SEALER OF WTS						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: PROTECTION INSPECTION						
FUND:0060 GENERAL						
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SALARIES AND BENEFITS	885,267	943,549	963,437	1,057,125	1,037,400	1,037,400
SERVICES AND SUPPLIES	292,931	295,889	290,799	309,138	334,853	334,853
OTHER CHARGES	22,183	30,323	30,323	33,939	33,939	33,939
FIXED ASSETS	0	19,650	14,815	0	0	0
APPROP FOR CONTINGENCY	0	23,882	0	0	0	0
OTHER FINANCING USES	0	25,000	25,000	0	0	0
TOTAL EXPENDITURES*****	\$1,200,381	\$1,338,293	\$1,324,374	\$1,400,202	\$1,406,192	\$1,406,192
.						
LICENSES, PERMITS & FRANCHISES	45,388	91,850	93,595	126,600	126,600	126,600
FINES, FORFEITURES & PENALTIES	8,254	7,750	8,440	4,000	4,000	4,000
INTERGOVERNMENTAL REVENUES	443,004	430,350	455,007	393,900	389,900	389,900
CHARGES FOR SERVICES	153,040	141,675	154,019	151,575	161,575	161,575
MISCELLANEOUS REVENUES	24,397	25,000	21,839	20,000	20,000	20,000
TOTAL REVENUES*****	\$674,083	\$696,625	\$732,900	\$696,075	\$702,075	\$702,075
AG COMM & SEALER OF WTS EXP OVER (UNDER) REV	\$526,298	\$641,668	\$591,474	\$704,127	\$704,117	\$704,117
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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 2007-08 revenues are estimated at \$1.8 million compared with almost \$2 million for the FY 2006-07 Adjusted Budget, an 8.3 percent decrease. FY 2007-08 expenditures reflect a \$9,967 decrease over the FY 2006-07 Adjusted Budget, which is a .39 percent decrease. The significant cooling in the new home market accounts for the decreases. The requested budget includes the conversion of four planning positions from Associate Level to an alternately staffed position that encompasses the Associate Level to the Senior Level. Also included is a new fixed asset request for two hybrid vehicles (replacement).

The requested FY 2007-08 Proposed Budget reflects \$137,427 in continued General Fund support for one full-time Building Inspector assigned to code enforcement activities and the cleanup of nuisance sites, as authorized by the Board of Supervisors, is requested at the same level as FY 2006-07 at \$60,000.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget includes modifications 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 and as amended in the Supplemental Budget. Supplemental Budget includes increase in Appropriations in the amount of \$4,230 to be paid by Fund Balance.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
=====						
UNIT TITLE: 282 BUILDING INSPECTION						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: PROTECTION INSPECTION						
FUND:0064 GENERAL - RESOURCE MANAGEMENT						
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SALARIES AND BENEFITS	1,429,878	1,571,892	1,416,733	1,709,666	1,709,666	1,709,666
SERVICES AND SUPPLIES	473,982	701,097	569,127	624,866	626,996	626,996
OTHER CHARGES	72,834	100,784	100,784	121,839	121,839	121,839
FIXED ASSETS	0	40,000	21,581	142,000	144,100	144,100
INTRAFUND TRANSFERS	-37,793	-102,124	-70,075	-107,291	-107,291	-107,291
APPROP FOR CONTINGENCY	0	32,690	0	0	0	0
OTHER FINANCING USES	46,588	215,186	208,884	0	0	0
TOTAL EXPENDITURES*****	\$1,985,489	\$2,559,525	\$2,247,034	\$2,491,080	\$2,495,310	\$2,495,310
.						
LICENSES, PERMITS & FRANCHISES	1,919,590	1,900,000	1,607,345	1,694,500	1,694,500	1,694,500
CHARGES FOR SERVICES	114,183	1,000	2,660	1,000	1,000	1,000
MISCELLANEOUS REVENUES	7,472	7,000	6,973	7,000	7,000	7,000
OTHR FINANCING SOURCES TRAN IN	80,999	85,106	85,106	137,427	137,427	137,427
TOTAL REVENUES*****	\$2,122,244	\$1,993,106	\$1,702,083	\$1,839,927	\$1,839,927	\$1,839,927
BUILDING INSPECTION EXP OVER (UNDER) REV	\$-136,755	\$566,419	\$544,951	\$651,153	\$655,383	\$655,383
=====						

**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 2007-08 Requested Budget requests \$30,075 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 2007-08, besides a small amount of projected interest income, 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 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
=====						
UNIT TITLE: 285 KNIGHTON RD BEETLE MITIGATION						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0188 ENDANGERED SPECIES						
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SERVICES AND SUPPLIES	17,885	30,000	17,115	30,000	30,000	30,000
OTHER CHARGES	0	44	44	75	75	75
TOTAL EXPENDITURES*****	\$17,885	\$30,044	\$17,159	\$30,075	\$30,075	\$30,075
REVENUE FROM MONEY & PROPERTY	11,284	5,500	15,084	12,269	12,269	12,269
TOTAL REVENUES*****	\$11,284	\$5,500	\$15,084	\$12,269	\$12,269	\$12,269
KNIGHTON RD BEETLE MITIGATION EXP OVER (UNDER) REV	\$6,601	\$24,544	\$2,075	\$17,806	\$17,806	\$17,806
=====						

**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 2007-08 Proposed Budget includes the Department request of a 6.9 percent increase or an additional \$42,002 of General Fund support compared to FY 2006-07 Adjusted Budget. Projected expenditures have increased by 2.0 percent, or \$26,536 primarily due to increases in Salaries and Benefits. Projected revenues have increased by 2.3 percent or \$26,536 compared to the FY 2006-07 Adjusted Budget. Total Expenditures exceed Total Revenue by \$147,029 and will be covered by Fund Balance.

The requested budget includes the conversion of one planning position from Associate Level to an alternately staffed position that encompasses the Associate Level to the Senior Level.

SUMMARY OF RECOMMENDATIONS

The CAO 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 this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. Supplemental Budget includes increase in Appropriations in the amount of \$74,030 to be paid by Fund Balance.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
=====	=====	=====	=====	=====	=====	=====
UNIT TITLE: 286 PLANNING						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0064 GENERAL - RESOURCE MANAGEMENT						
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SALARIES AND BENEFITS	659,013	784,802	669,128	858,131	858,131	858,131
SERVICES AND SUPPLIES	283,881	395,703	414,079	352,896	424,826	424,826
OTHER CHARGES	94,149	79,252	79,252	98,514	98,514	98,514
FIXED ASSETS	0	0	0	0	2,100	2,100
INTRAFUND TRANSFERS	-30,107	-35,008	-7,588	-29,649	-29,649	-29,649
APPROP FOR CONTINGENCY	0	18,607	0	0	0	0
OTHER FINANCING USES	0	10,000	5,703	0	0	0
TOTAL EXPENDITURES*****	\$1,006,937	\$1,253,356	\$1,160,574	\$1,279,892	\$1,353,922	\$1,353,922
.						
LICENSES, PERMITS & FRANCHISES	193,350	171,500	164,340	152,000	152,000	152,000
CHARGES FOR SERVICES	381,247	325,500	283,455	321,000	321,000	321,000
MISCELLANEOUS REVENUES	857	1,000	617	1,000	1,000	1,000
OTHR FINANCING SOURCES TRAN IN	557,668	608,327	608,327	658,863	658,863	658,863
TOTAL REVENUES*****	\$1,133,122	\$1,106,327	\$1,056,739	\$1,132,863	\$1,132,863	\$1,132,863
PLANNING EXP OVER (UNDER) REV	\$-126,185	\$147,029	\$103,835	\$147,029	\$221,059	\$221,059
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**SHERIFF/CORONER
CORONER
Budget Unit 287**

Tom Bosenko

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 2007-087 are just over \$1 million. The budget represents a status-quo operation. The request includes a General Fund Transfer-In (\$712,479), and Proposition 172 revenue (\$206,837). Requested Expenditures exceed Revenues by \$80,147.

SUMMARY OF RECOMMENDATIONS

The CAO's Recommendation increases General Fund revenue by \$15,276, to \$727,755 (2 percent) to cover the actual increased costs of Salary and Benefits.

PENDING ISSUES AND POLICY CONSIDERATION

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

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

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 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
=====	=====	=====	=====	=====	=====	=====
UNIT TITLE: 287 CORONER						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0195 PUBLIC SAFETY						
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SALARIES AND BENEFITS	801,524	808,384	823,072	854,334	854,334	854,334
SERVICES AND SUPPLIES	165,719	194,732	140,482	187,193	187,193	187,193
OTHER CHARGES	25,013	32,224	32,224	26,986	26,986	26,986
FIXED ASSETS	0	4,600	3,938	0	0	0
INTRAFUND TRANSFERS	-10	0	0	0	0	0
APPROP FOR CONTINGENCY	0	16,677	0	0	0	0
TOTAL EXPENDITURES*****	\$992,246	\$1,056,617	\$999,715	\$1,068,513	\$1,068,513	\$1,068,513
.						
TAXES	191,250	196,988	196,988	206,837	206,837	206,837
LICENSES, PERMITS & FRANCHISES	6,074	5,000	4,626	3,500	3,500	3,500
CHARGES FOR SERVICES	42,931	52,150	50,198	55,550	55,550	55,550
MISCELLANEOUS REVENUES	12,500	4,500	11,269	10,000	10,000	10,000
OTHR FINANCING SOURCES TRAN IN	679,807	691,727	691,727	712,479	727,755	727,755
TOTAL REVENUES*****	\$932,562	\$950,365	\$954,808	\$988,366	\$1,003,642	\$1,003,642
CORONER EXP OVER (UNDER) REV	\$59,684	\$106,252	\$44,907	\$80,147	\$64,871	\$64,871
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**SHERIFF/CORONER
CENTRAL DISPATCH
Budget Unit 288**

Tom Bosenko

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

Total appropriations requested for FY 2006-07 are just over \$1.1 million. The budget represents a status-quo operation. The request includes a General Fund Transfer-In (\$850,727) and Proposition 172 revenue (\$290,366). Requested Expenditures exceed Revenues by \$48,202.

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 approximately \$74,500 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 used by the Sheriff's Office, 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 expenditures will increase by \$89,656 over FY 2006-07 (9 percent).

SUMMARY OF RECOMMENDATIONS

The CAO Recommendation increases Proposition 172 revenue by \$48,202, to a total of \$338,568 to balance the budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

The preliminary SHASCOM budget figures are being reviewed. Final budget figures are still pending and will be resolved in the supplemental budget process.

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 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
=====	=====	=====	=====	=====	=====	=====
UNIT TITLE: 288 DISPATCH						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0195 PUBLIC SAFETY						
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SERVICES AND SUPPLIES	19,935	30,245	21,397	26,875	26,875	26,875
OTHER CHARGES	1,029,972	1,075,008	1,074,098	1,165,120	1,165,120	1,165,120
INTRAFUND TRANSFERS	-3,014	-2,000	-1,732	-2,700	-2,700	-2,700
TOTAL EXPENDITURES*****	\$1,046,893	\$1,103,253	\$1,093,764	\$1,189,295	\$1,189,295	\$1,189,295
.						
TAXES	228,664	276,539	276,539	290,366	338,568	338,568
OTHR FINANCING SOURCES TRAN IN	825,949	825,949	825,949	850,727	850,727	850,727
TOTAL REVENUES*****	\$1,054,613	\$1,102,488	\$1,102,488	\$1,141,093	\$1,189,295	\$1,189,295
DISPATCH EXP OVER (UNDER) REV	\$-7,720	\$765	\$-8,724	\$48,202	\$0	\$0
=====	=====	=====	=====	=====	=====	=====

**ASSESSOR/RECORDER
RECORDER
Budget Unit 290**

Leslie Morgan

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 over 75,000 documents in 2006.

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, has decreased by nearly \$69,000 (10 percent) due to the completion of several special projects which were budgeted for the 2006-07 fiscal year.

No new fixed assets are requested in FY 2007-08.

All expenses associated with this department are paid from fees collected for services rendered. The Net County Cost requested for the Recorder's budget of \$448,933 will be financed with the department's designated fund balance. There is no County General Fund cost for this operation.

The revenue projection is ten percent below the 2006-07 budget as there is a downturn in the volume of recordings directly related to the general real estate market activity.

SUMMARY OF RECOMMENDATIONS

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 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
=====	=====	=====	=====	=====	=====	=====
UNIT TITLE: 290 RECORDER						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
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SALARIES AND BENEFITS	493,605	547,075	530,780	632,406	632,406	632,406
SERVICES AND SUPPLIES	613,859	679,239	591,992	610,278	610,278	610,278
OTHER CHARGES	154,516	157,677	157,677	246,573	246,573	246,573
FIXED ASSETS	10,841	0	0	0	0	0
APPROP FOR CONTINGENCY	0	8,803	0	5,000	5,000	5,000
TOTAL EXPENDITURES*****	\$1,272,820	\$1,392,794	\$1,280,449	\$1,494,257	\$1,494,257	\$1,494,257
.						
LICENSES, PERMITS & FRANCHISES	1,135	900	1,068	824	824	824
CHARGES FOR SERVICES	1,276,975	1,087,000	1,042,274	978,300	978,300	978,300
MISCELLANEOUS REVENUES	75,093	73,400	85,472	66,200	66,200	66,200
OTHER FINANCING SRCS SALE F/A	49	0	0	0	0	0
TOTAL REVENUES*****	\$1,353,252	\$1,161,300	\$1,128,814	\$1,045,324	\$1,045,324	\$1,045,324
RECORDER EXP OVER (UNDER) REV	\$-80,432	\$231,494	\$151,635	\$448,933	\$448,933	\$448,933
=====	=====	=====	=====	=====	=====	=====

**SOCIAL SERVICES
PUBLIC GUARDIAN
Budget Unit 292**

Jane Work

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 (28 percent), a contract for conservatorship services to Shasta County Mental Health referrals (16 percent), and County General Fund support (56 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 based upon time study.

BUDGET REQUESTS

The department's FY 2007-08 request reflects an increase in expenditures due to negotiated raises, increased health insurance and increased A-87 costs. A more accurate allocation of employee costs to this program, which are billed by Social Services as a professional service based upon time studies, increased overall Services and Supplies expense by \$145,347. General Fund support reflects an increase from last year of \$166,531 for a total of \$308,294. This increase is mainly attributable to the more accurate allocation of personnel costs to this budget unit and is offset by reduced General Fund contribution to other Social Services budget units. No Fixed Assets or new positions are requested.

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 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
=====						
UNIT TITLE: 292 PUBLIC GUARDIAN						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
-						
-						
SERVICES AND SUPPLIES	338,807	312,915	217,196	348,402	348,402	348,402
OTHER CHARGES	10,342	181,305	181,305	200,110	200,110	200,110
INTRAFUND TRANSFERS	-90,218	-90,218	-90,218	-90,218	-90,218	-90,218
TOTAL EXPENDITURES*****	\$258,931	\$404,002	\$308,283	\$458,294	\$458,294	\$458,294
LICENSES, PERMITS & FRANCHISES	0	0	98	0	0	0
CHARGES FOR SERVICES	186,608	160,379	175,050	150,000	150,000	150,000
MISCELLANEOUS REVENUES	0	0	11	0	0	0
TOTAL REVENUES*****	\$186,608	\$160,379	\$175,159	\$150,000	\$150,000	\$150,000
PUBLIC GUARDIAN EXP OVER (UNDER) REV	\$72,322	\$243,623	\$133,124	\$308,294	\$308,294	\$308,294
=====						

**PUBLIC WORKS
WILDLIFE CONTROL
Budget Unit 294**

Patrick J. Minturn

Director of Public Works

PROGRAM DESCRIPTION

This budget administers the County's share 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 2007-08 requested budget is approximately \$905 more than the FY 2006-07 Adjusted Budget due to increases in Services and Supplies. Revenue from Fish and Game Fine Funds is anticipated to remain at same level as FY 2006-07 in the amount of \$4,800 (\$400 a month).

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 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
=====	=====	=====	=====	=====	=====	=====
UNIT TITLE: 294 WILDLIFE CONTROL						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0150 WILDLIFE						
.						
.						
SERVICES AND SUPPLIES	0	0	0	1,500	1,500	1,500
OTHER CHARGES	709	424	424	176	176	176
TOTAL EXPENDITURES*****	\$709	\$424	\$424	\$1,676	\$1,676	\$1,676
.						
FINES, FORFEITURES & PENALTIES	4,955	4,800	8,612	4,800	4,800	4,800
REVENUE FROM MONEY & PROPERTY	782	252	1,442	599	599	599
TOTAL REVENUES*****	\$5,736	\$5,052	\$10,054	\$5,399	\$5,399	\$5,399
WILDLIFE CONTROL EXP OVER (UNDER) REV	\$-5,028	\$-4,628	\$-9,630	\$-3,723	\$-3,723	\$-3,723
=====	=====	=====	=====	=====	=====	=====

**LOCAL AGENCY FORMATION COMMISSION (LAFCO)
Budget Unit 295**

Lawrence G. Lees

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 2007-08 appropriates \$60,000 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 2007-08 is estimated at the prior year rate of \$60,000. 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 and as amended in the Supplemental Budget. Supplemental Budget includes an increase in Appropriations in the amount of \$4,000 to reflect approved and adopted LAFCO budget and will be paid with Contingency Fund.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2007 - 2008

	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
STATE CONTROLLER						
COUNTY BUDGET ACT (1985)						
=====						
UNIT TITLE: 295 LOCAL AGENCY FORMATION COMM						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
-						
-						
-						
OTHER CHARGES	52,000	60,000	60,000	60,000	64,000	64,000
TOTAL EXPENDITURES*****	\$52,000	\$60,000	\$60,000	\$60,000	\$64,000	\$64,000
LOCAL AGENCY FORMATION COMM EXP OVER (UNDER) REV	\$52,000	\$60,000	\$60,000	\$60,000	\$64,000	\$64,000
	=====	=====	=====	=====	=====	=====

**SHERIFF/CORONER
ANIMAL CONTROL
Budget Unit 297**

Tom Bosenko

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 place animals with new owners; to safely and humanely house the animals that are impounded, to humanely destroy and dispose of all animals for whom no owner is located or a new home found; and to inform the public about its services.

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 2007-08 are \$838,665, a 6 percent decrease over FY 2006-07, while requested revenues are decreasing 9 percent. Salaries and Benefits include the full cost of all the Animal Regulations Officer positions and one new full time Animal Care Technician. Central Service (A-87) charges are decreasing 42 percent, from \$38,284 to \$22,073.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget approves the new full time Animal Care Technician position and in return the Sheriff has agreed to hold one of the vacant Animal Regulation Officer positions vacant for the entire 2007-08 fiscal year. Therefore unallocated salary savings are recommended in the amount of \$43,893.

PENDING ISSUES AND POLICY CONSIDERATIONS

The requirement for additional holding time (7 days as of July 1, 2007) 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 has funded 2 facility feasibility studies: George Miers (March 5, 2004) and Citygate (February 14, 2007). The Board established a Blue Ribbon Citizen's Committee (Committee) on March 27, 2007 to work with the CAO's Office and the Sheriff's Office on a potential new Animal Control Facility. On May 8, 2007 the Committee recommended to the Board the County

maintain control of the program and build the new facility on County land. The Committee will continue to meet with the CAO's Office, the Sheriff's Office and the Public Works Department to provide public input and guidance as the County begins the construction process. On March 13, 2007 the Board held a workshop on County Capital Needs and at that time voted to set aside \$3 million to fund the construction of a new Animal Control facility. In fiscal years 2005-06 and 2006-07 the state paid back to the County \$248,496 and \$280,000 respectively for mandated services provided in the past (SB 90 claims). It is recommended the Board designate both of those amounts, for a total of \$528,496 to be added to the \$3 million, for a new total of \$3,528,496 towards the construction of the new facility. The CAO's Office working with the Auditor-Controller's Office will establish a new budget unit for a facility project in FY 2007-08 with the Board's approval during the Proposed Budget process. It is recommended that \$750,000 be budgeted in FY 2007-08 to fund site assessment and architectural services associated with the new 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 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
UNIT TITLE: 297 ANIMAL CONTROL FUNCTION: PUBLIC PROTECTION ACTIVITY: OTHER PROTECTION FUND:0060 GENERAL						
SALARIES AND BENEFITS	390,185	511,634	432,027	624,211	580,318	580,318
SERVICES AND SUPPLIES	190,272	287,753	263,317	192,381	192,381	192,381
OTHER CHARGES	55,030	38,284	38,284	22,073	22,073	22,073
FIXED ASSETS	3,785	55,800	26,000	0	0	0
TOTAL EXPENDITURES*****	\$639,272	\$893,471	\$759,628	\$838,665	\$794,772	\$794,772
LICENSES, PERMITS & FRANCHISES	50,139	49,000	47,849	49,000	49,000	49,000
INTERGOVERNMENTAL REVENUES	273,636	0	36,074	0	0	0
CHARGES FOR SERVICES	78,564	89,750	97,498	77,950	77,950	77,950
MISCELLANEOUS REVENUES	4,453	7,200	5,826	5,500	5,500	5,500
TOTAL REVENUES*****	\$406,793	\$145,950	\$187,247	\$132,450	\$132,450	\$132,450
ANIMAL CONTROL EXP OVER (UNDER) REV	\$232,480	\$747,521	\$572,381	\$706,215	\$662,322	\$662,322

**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.

The goal of this department for the next fiscal year is to close several estates and to meet the demand of increased caseload, while implementing software to eliminate the current manual ledger card for the trust accounts.

BUDGET REQUESTS

A decrease in additional General Fund support in the amount of \$5,500 exists primarily due to an A-87 credit and completion of a termination payout.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget is as requested by the department head.

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 2007 - 2008

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2005-06	ACTUAL BUDGET 2006-07	ACTUAL EXP/REV 2006-07	BUDGET REQUESTS 2007-08	CAO RECOMMENDS 2007-08	ADOPTED BY TH B O S 2007-08
UNIT TITLE: 299 PUBLIC ADMINISTRATOR FUNCTION: PUBLIC PROTECTION ACTIVITY: OTHER PROTECTION FUND:0060 GENERAL						
SALARIES AND BENEFITS	49,981	93,989	69,815	88,973	88,973	88,973
SERVICES AND SUPPLIES	9,212	10,070	9,551	13,465	13,465	13,465
OTHER CHARGES	8,013	-1,120	-1,120	-7,461	-7,461	-7,461
APPROP FOR CONTINGENCY	0	2,496	0	0	0	0
TOTAL EXPENDITURES*****	\$67,207	\$105,435	\$78,247	\$94,977	\$94,977	\$94,977
REVENUE FROM MONEY & PROPERTY	8,650	3,000	13,999	2,000	2,000	2,000
CHARGES FOR SERVICES	18,913	12,000	13,724	8,000	8,000	8,000
TOTAL REVENUES*****	\$27,564	\$15,000	\$27,723	\$10,000	\$10,000	\$10,000
PUBLIC ADMINISTRATOR EXP OVER (UNDER) REV	\$39,643	\$90,435	\$50,524	\$84,977	\$84,977	\$84,977