

PROBATION
Fund 0195 Public Safety, Budget Unit 263
Wesley M. Forman, Chief Probation Officer

State Controller Schedules
 County Budget Act
 January 2010

County of Shasta
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2011-12

Schedule 9

Budget Unit: 263 - PROBATION (FUND 0195)
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
FINES, FORFEITURES & PENALTIES	\$48,245	\$44,934	\$44,000	\$44,000	\$44,000
REVENUE FROM MONEY & PROPERTY	\$514	\$1,237	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUES	\$3,769,588	\$3,884,452	\$2,465,870	\$2,465,870	\$2,465,870
CHARGES FOR SERVICES	\$570,536	\$543,346	\$473,900	\$473,900	\$473,900
MISCELLANEOUS REVENUES	\$157,630	\$250,857	\$176,000	\$176,000	\$176,000
OTHR FINANCING SOURCES TRAN IN	\$1,093,649	\$1,097,917	\$1,315,419	\$1,315,419	\$1,315,419
Total Revenues:	\$5,640,164	\$5,822,747	\$4,475,189	\$4,475,189	\$4,475,189
SALARIES AND BENEFITS	\$4,827,960	\$4,833,117	\$4,996,743	\$4,996,743	\$4,996,743
SERVICES AND SUPPLIES	\$2,208,209	\$2,235,432	\$2,343,937	\$2,343,937	\$2,343,937
OTHER CHARGES	\$511,075	\$521,989	\$179,144	\$179,144	\$179,144
INTRAFUND TRANSFERS	(\$1,967,610)	(\$1,797,135)	(\$1,594,632)	(\$1,594,632)	(\$1,594,632)
Total Expenditures/Appropriations:	\$5,579,635	\$5,793,404	\$5,925,192	\$5,925,192	\$5,925,192
Net Cost:	(\$60,528)	(\$29,342)	\$1,450,003	\$1,450,003	\$1,450,003

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 criminogenic assessments, bail reviews, completes investigations and makes recommendations to the Court in pre-sentence and post-sentence reports, supervises 2,300 felony defendants and 600 misdemeanor defendants, monitors their compliance with Court orders, and operates an Adult Work Program for community service.

The Juvenile Division handles juvenile law violations referred from all law enforcement agencies in Shasta County. Approximately 1,050 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 County's Health and Human Services Agency, 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 Assembly Bill (AB) 575, which had a tremendous impact on juvenile workload. AB 575 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 conduct an 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 \$1 million in administrative costs claimed by the department.

As a result of The Juvenile Justice 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 new programs such as 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, and an Emotionally Disturbed Minors program in collaboration with the Mental Health Department. JJCPA was funded by state General Funds until FY 2008-09 when this revenue was backfilled with temporary state Vehicle License Fee (VLF) revenue. This new revenue source has declined by 62 percent since FY 2008-09. Over time, the original California Youth Services Act (CYSA) programs have been reduced in order to cover the increasing costs of core services. The LINCOS collaboration is one of the original programs funded through CYSA.

BUDGET REQUESTS

Fiscal year 2011-12 appropriations for this budget declined by 2.7 percent, or \$169,492, from \$6.2 million to \$6 million. Salaries and Benefits have increased \$63,104, or 1.3 percent. Unallocated salary savings have increased from \$119,415 in the FY 2010-11 Adjusted Budget to \$298,293 in FY 2011-12 by keeping three Deputy Probation Officer I/II and two Probation Assistant positions vacant throughout the fiscal year. The Requested Budget includes a decreased level of Services and Supplies in the amount of \$266,763, or 10.1 percent, by maintaining IT, Facilities Management, office expense, and rents/leases of equipment expenditures at minimum levels. Additionally, due to budget cuts in fiscal years 2008-09 through 2010-11, Probation Administration Charges have decreased from \$875,023 to \$715,147, or \$159,876 (18.3 percent). Other Charges have decreased \$299,026, or 54.1 percent, primarily due to decreases in A-87 central services charges (from \$369,670 to \$68,144, or 82.8 percent). There are no capital assets or structural improvements requested.

Probation Administration provides administrative support to all functional areas within this budget unit and the Juvenile Hall budget. 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 is an acceptable accounting mechanism for allocating administrative overhead. Decreases in cost-applied charges for Probation Administration in the Juvenile Hall budget (\$507,918 to \$448,042) and the Probation budget (\$1,270,202 to \$1,086,190) have resulted from budget cuts to these budgets since 2008-09, including the loss of Probation Administration cost-applies due to the closure of the Crystal Creek Boys Camp. Other cost applied programs are the Drug and Alcohol for the Addicted Offender Program (\$88,400) and Social Services to provide testing services for Children and Family Services clients (\$16,000). Total cost-applied offsets to the budget unit are \$1.6 million, down from \$1.9 million in the FY 2010-11 Adjusted Budget.

Requested Revenues have decreased from \$6.2 million to \$5.2 million, or \$1,024,825 (16.4 percent), from the FY 2010-11 Adjusted Budget. The Chief Probation Officer has increased General Fund support in this budget by decreasing the same in his Juvenile Hall budget by 20 percent, or \$205,561, from \$1 million to \$1.2 million. However, overall General Fund support to the Probation Department (including the Probation, Juvenile Hall and Crystal Creek Boys Camp runout budget costs) has remained status quo at \$3.6 million. The department also receives a General Fund Transfer-In in the amount of \$25,267 to offset the A-87 increase attributable to the new Administration Center. Public Safety Augmentation (Prop 172) revenue is just two percent, or \$17,796 higher than the FY 2010-11 Adjusted Budget. Overall Prop 172 to the Probation Department (Probation and Juvenile Hall) remains status quo at just over \$1.4 million. Intergovernmental Revenue is decreasing by \$1.1 million, from \$4.3 million to \$3.2 million due to decreases in state Vehicle License Fee (VLF)-based revenue for the juvenile probation and juvenile justice programs (\$1.3 million to \$838,155, or 38.9 percent), state SB 678 revenue for Evidence Based Principles (EBP) juvenile supervision (\$138,724 to \$106,781, or 23 percent), and state SB 81 Youthful Offender Block Grant revenue for juvenile programming (\$701,319 to \$65,809, or 90.6 percent; however the majority of this FY 2010-11 Adjusted Budget revenue was from reserves). The department reduced expenditures related to juvenile programs accordingly and has changed the way minors are assessed and treated through several research and EBP-based assessment tools and programs. Charges for Services revenue is decreased by \$81,087 (15 percent), from \$200,000 to

\$92,000, primarily due to a 54 percent (\$108,000) in school reimbursement for Probation Officer services.

The requested expenditures exceed revenue for FY 2011-12 by \$849,333. This is offset in the amount of \$177,439 by the department's use of all Probation designated accounts in the Public Safety fund for a total requested use of the Public Safety fund in the amount of \$671,894 for FY 2011-12.

SUMMARY OF RECOMMENDATIONS

The CAO recommends some minor technical changes and asked the Chief Probation Officer to make additional changes in the total amount of \$250,000 to further reduce his overall budget. In response Probation requests that two additional vacant positions (one Legal Secretary Supervisor and one Legal Process Clerk I/II) are added to their USS to further reduce Salary and Benefits by \$99,000, Support & Care of Minors (Camp placements) expenses are reduced by \$75,000 (from \$186,000 to \$111,000; although this determination is ultimately with the Court and these savings may not be fully realized during the fiscal year), increase federal Title IV-E revenue by \$60,000 (again, a risky move as state revenue used to match and draw down these federal funds have been significantly reduced), and increase Charges for Services in the amount of \$16,000 (the department contemplates going to the Board during the fiscal year to seek increases in some of their fees; the last time the department's fees were amended was in 1996). The CAO agrees with the department's changes and also recommends deleting all VLF-based state revenue as the statutory authorization for this revenue expires on June 30, 2011. Altogether these changes will result in a net county cost to the Public Safety fund of \$1.27 million. There are sufficient reserves in the Public Safety fund to see the department through FY 2011-12. If the state budget deficit is not resolved, if the Governor's Public Safety Realignment plan is not realized or funded, or if the VLF-based public safety revenue is not restored, then the department may need to make significant cuts and changes by the end of FY 2011-12. The CAO recommended budget will give the department time to plan for and implement such meaningful changes.

PENDING ISSUES AND POLICY CONSIDERATIONS

The department has prepared the FY 2011-12 Requested Budget with anticipated state budget cuts where they can be reasonably projected. With the sunset of all Vehicle License Fee (VLF)-based public safety revenue on June 30, 2011, programs such as juvenile justice, juvenile crime prevention, and Sexual Assault Felony Enforcement (SAFE) could be severely impacted. These programs were funded by the state General Fund in FY 2008-09 at \$1.65 million (actual receipts). In FY 2009-10 the state backfilled the loss of state General Fund with temporary VLF-based revenue (from the state Local Safety and Protection Account which was funded by a temporary 0.15 percent increase in the state VLF) and this revenue has declined annually ever since. In the FY 2010-11 Adjusted Budget this revenue was budgeted at \$1.4 million; this represents approximately 31.8 percent of this budget's total revenue. Additional reductions may be necessary during the 2011-12 fiscal year depending on additional or actual state budget cuts, potential federal budget cuts, and/or further reductions in General Fund or Prop 172 revenues. Finally, the Governor has proposed a massive plan to transfer all state incarceration, supervision, and program responsibilities for low-level offenders to the counties. The Governor signed in to law Assembly Bill (AB) 109 on April 4, 2011 as part of his realignment plan. AB 109 transfers state responsibility for the low-level offenders to counties without any funding. AB 109 also eliminates the state Board of Parole and requires the local superior courts to hear parole revocation hearings; this could create further impact to the Probation Department's workload for state low-level offenders not previously the responsibility of the County. The Governor stated in his signing message that, "By its terms, Assembly Bill 109 will not go into effect until the creation of a community corrections grant program and an appropriation of funding". However, AB 109 does appropriate \$1,000 in the state budget effectively making this new law a deferred mandate. A deferred mandate as defined by the Legislative Analyst's Office, "...maintains a local obligation to carry out a mandate, but does not provide funding...Deferred mandates show in the budget act with a \$1,000 appropriation. At an unknown future date, the state will reimburse local agency mandate expenses, along with interest at the Pooled Money Investment Account Rate". The Governor is advocating a five-year temporary extension of the one percent state sales tax rate and the 0.15 percent VLF via a Constitutional Amendment, along with other proposed protections for counties. However, he has not been able to garner the Legislative votes (2/3) necessary to get the Constitutional Amendment on the ballot. The Governor's realignment plan, if implemented without sufficient funding, has the potential to create monumental impacts to our Probation Department. The Chief Probation Officer and his staff are to be

commended for working proactively towards difficult budget solutions that protect public safety and the fiscal health of the County. It is quite obvious that this will be an ongoing challenge in to the near future.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

PROBATION-CRYSTAL CREEK BOYS CAMP
Fund 0195 Public Safety, Budget Unit 264
Wesley M. Forman, Chief Probation Officer

State Controller Schedules
 County Budget Act
 January 2010

County of Shasta
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2011-12

Schedule 9

Budget Unit: 264 - CRYSTAL CRK BOYS CAMP (FUND 0195)
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5
INTERGOVERNMENTAL REVENUES	\$55,532	\$0	\$0	\$0
CHARGES FOR SERVICES	\$93,041	\$37,394	\$30,000	\$30,000
MISCELLANEOUS REVENUES	\$610	\$88	\$0	\$0
OTHR FINANCING SOURCES TRAN IN	\$564,282	\$33,573	\$0	\$0
OTHR FINANCING SRCS SALE C/A	\$488	\$0	\$0	\$0
Total Revenues:	\$713,955	\$71,056	\$30,000	\$30,000
SALARIES AND BENEFITS	\$314,224	\$40,836	\$43,884	\$43,884
SERVICES AND SUPPLIES	\$360,521	\$12,491	\$10,767	\$10,767
OTHER CHARGES	\$88,087	\$17,728	\$1,000	\$1,000
INTRAFUND TRANSFERS	(\$48,877)	\$0	\$0	\$0
Total Expenditures/Appropriations:	\$713,954	\$71,056	\$55,651	\$55,651
Net Cost:	(\$0)	\$0	\$25,651	\$25,651

PROGRAM DESCRIPTION

The Crystal Creek Boys Camp, a minimum-security incarceration facility for male juveniles ages 14 to 18, was closed in August 2009 due to budgetary constraints. Appropriations are due to run out costs or residual juvenile detention charge revenue.

BUDGET REQUEST

Run out costs continue to be the only appropriations for this budget. For FY 2011-12 total expenditures are \$55,651, offset by juvenile detention charge revenue in the amount of \$30,000. This leaves a net county cost of \$25,651 which is covered by the Public Safety fund balance.

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 the budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

AGRICULTURAL COMMISSIONER/SEALER OF WEIGHTS & MEASURES
Fund 0060 General, Budget Unit 280
Mary Pfeiffer, Agricultural Commissioner/Sealer of Weights & Measures

State Controller Schedules
 County Budget Act
 January 2010

County of Shasta
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2011-12

Schedule 9

Budget Unit: 280 - AG COMM & SEALER OF WTS (FUND 0060)
Function: PUBLIC PROTECTION
Activity: PROTECTION INSPECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
LICENSES, PERMITS & FRANCHISES	\$157,055	\$156,121	\$153,200	\$153,200	\$153,200
FINES, FORFEITURES & PENALTIES	\$10,301	\$11,894	\$6,000	\$6,000	\$6,000
INTERGOVERNMENTAL REVENUES	\$564,132	\$515,445	\$421,045	\$421,045	\$421,045
CHARGES FOR SERVICES	\$178,681	\$169,024	\$152,280	\$152,280	\$152,280
MISCELLANEOUS REVENUES	\$22,237	\$19,674	\$18,000	\$18,000	\$18,000
Total Revenues:	\$932,408	\$872,160	\$750,525	\$750,525	\$750,525
SALARIES AND BENEFITS	\$978,413	\$1,013,201	\$1,072,227	\$1,072,227	\$1,072,227
SERVICES AND SUPPLIES	\$293,713	\$300,822	\$320,974	\$320,974	\$320,974
OTHER CHARGES	\$45,025	\$35,719	\$27,391	\$27,391	\$27,391
CAPITAL ASSETS	\$8,174	\$0	\$0	\$0	\$0
OTHER FINANCING USES	\$39,849	\$0	\$0	\$0	\$0
Total Expenditures/Appropriations:	\$1,365,176	\$1,349,743	\$1,420,592	\$1,420,592	\$1,420,592
Net Cost:	\$432,768	\$477,583	\$670,067	\$670,067	\$670,067

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 2011-12 requested budget includes expenditures in the amount of \$1.42 million and revenues in the amount of \$750,525. Total expenditures exceed total revenue by \$670,067. The net County cost is decreased by \$47,494 (6.62 percent) as compared to FY 2010-11 adjusted budget. The requested budget meets the status quo requirement.

SUMMARY OF RECOMMENDATIONS

The CAO concurs with the requested budget. The requested budget meets the status quo requirement.

PENDING ISSUES AND POLICY CONSIDERATIONS

AB1713 which was chaptered at the end of 2007, 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. Last year the Department's expenditures fell below the five year average requirement and did not meet the MOE. The County submitted a letter to the State demonstrating economic hardship. It is anticipated that the County will receive its full share of unclaimed gas tax.

Due to the directive that the California Department of Food and Agriculture decrease their State general fund support by \$15,000,000 for FY 2011-12, various programs will be impacted. These reductions will result in a decrease of funding to the County.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

RESOURCE MANAGEMENT-BUILDING INSPECTION DIVISION
Fund 0064 General-Resource Management, Budget Unit 282
Russ Mull, Director of Resource Management

State Controller Schedules
 County Budget Act
 January 2010

County of Shasta
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2011-12

Schedule 9

Budget Unit: 282 - BUILDING INSPECTION (FUND 0064)

Function: PUBLIC PROTECTION

Activity: PROTECTION INSPECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
LICENSES, PERMITS & FRANCHISES	\$1,081,583	\$666,445		\$689,672	\$689,672
CHARGES FOR SERVICES	\$82,606	\$74,664		\$10,523	\$10,523
MISCELLANEOUS REVENUES	\$1,005,271	\$104,364		\$7,000	\$7,000
OTHR FINANCING SOURCES TRAN IN	\$102,619	\$101,453		\$109,205	\$109,205
Total Revenues:	\$2,272,079	\$946,926		\$816,400	\$816,400
SALARIES AND BENEFITS	\$754,352	\$722,052		\$821,549	\$821,549
SERVICES AND SUPPLIES	\$596,141	\$470,149		\$390,844	\$390,844
OTHER CHARGES	\$56,058	\$28,986		\$62,060	\$62,060
CAPITAL ASSETS	\$0	\$2,638		\$0	\$0
INTRAFUND TRANSFERS	(\$90,787)	(\$84,474)		(\$99,392)	(\$99,392)
Total Expenditures/Appropriations:	\$1,315,765	\$1,139,352		\$1,175,061	\$1,175,061
Net Cost:	(\$956,314)	\$192,426		\$358,661	\$358,661

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

The FY 2011-12 requested budget includes expenditures in the amount of \$1.17 million and revenues in the amount of \$816,400. Expenditures for FY 2011-12 are decreased by \$141,998 and revenues decreased by \$99,674 as compared to the FY 2010-11 adjusted budget. Total expenditures exceed total revenue by \$358,661. The requested budget meets the status quo requirement.

The FY 2011-12 requested budget reflects \$109,205 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.

SUMMARY OF RECOMMENDATIONS

The CAO concurs with the requested budget. The requested budget meets the status quo requirement.

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.

PUBLIC WORKS-KNIGHTON ROAD VALLEY ELDERBERRY LONGHORN BEETLE MITIGATION

Fund 0188 Endangered Species, Budget Unit 285

Patrick J. Minturn, Director of Public Works

State Controller Schedules
County Budget Act
January 2010

County of Shasta
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2011-12

Schedule 9

Budget Unit: 285 - KNIGHTON RD BEETLE MITIGATION (FUND 0188)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
REVENUE FROM MONEY & PROPERTY	\$1,640	\$1,747	\$2,500	\$2,500	
Total Revenues:	\$1,640	\$1,747	\$2,500	\$2,500	
SERVICES AND SUPPLIES	\$29,619	\$16,282	\$30,000	\$30,000	
OTHER CHARGES	\$394	\$198	\$152	\$152	
Total Expenditures/Appropriations:	\$30,014	\$16,481	\$30,152	\$30,152	
Net Cost:	\$28,373	\$14,734	\$27,652	\$27,652	

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 four years.

BUDGET REQUESTS

The FY 2011-12 requested budget includes \$30,152 in expenditures 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. The FY 2011-12 requested budget includes projected interest income revenue of \$2,500.

SUMMARY OF RECOMMENDATIONS

The CAO concurs with 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.

RESOURCE MANAGEMENT-PLANNING DIVISION
Fund 0064 General-Resource Management, Budget Unit 286
Russ Mull, Director of Resource Management

State Controller Schedules
 County Budget Act
 January 2010

County of Shasta
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2011-12

Schedule 9

Budget Unit: 286 - PLANNING (FUND 0064)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
LICENSES, PERMITS & FRANCHISES	\$171,243	\$159,890	\$145,000	\$145,000	\$145,000
CHARGES FOR SERVICES	\$410,591	\$222,942	\$262,000	\$262,000	\$262,000
MISCELLANEOUS REVENUES	\$91	\$22	\$105	\$105	\$105
OTHR FINANCING SOURCES TRAN IN	\$655,389	\$621,777	\$1,122,770	\$1,122,770	\$1,122,770
Total Revenues:	\$1,237,314	\$1,004,632	\$1,529,875	\$1,529,875	\$1,529,875
SALARIES AND BENEFITS	\$840,873	\$857,061	\$886,994	\$886,994	\$886,994
SERVICES AND SUPPLIES	\$296,795	\$191,094	\$711,104	\$711,104	\$711,104
OTHER CHARGES	\$72,853	\$45,568	\$60,059	\$60,059	\$60,059
CAPITAL ASSETS	\$0	\$2,638	\$0	\$0	\$0
INTRAFUND TRANSFERS	(\$33,950)	\$0	\$0	\$0	\$0
Total Expenditures/Appropriations:	\$1,176,572	\$1,096,363	\$1,658,157	\$1,658,157	\$1,658,157
Net Cost:	(\$60,741)	\$91,731	\$128,282	\$128,282	\$128,282

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.

The Planning Division 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 2011-12 requested budget includes expenditures in the amount of \$1.64 million and revenues in the amount of \$1.52 million. FY 2011-12 expenditures increased by \$188,238 and revenues increased by \$142,709 as compared to the FY 2010-11 adjusted budget. Total expenditures exceed total revenues by \$113,791 and will be covered by Fund Balance.

The General Plan Update is reflected in the requested budget and includes a General Fund contribution of \$100,000 in FY 2010-11 and \$500,000 in FY 2011-12.

SUMMARY OF RECOMMENDATIONS

The CAO recommended changes to the FY 2011-12 requested budget includes increases to A-87 charges in the amount of \$14,491. The changes increase the total expenditures to \$1.65 million of which exceed total revenues by a new total of \$128,282 and will be covered by Fund Balance.

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.

SHERIFF / CORONER-CORONER
Fund 0195 Public Safety, Budget Unit 287
Tom Bosenko, Sheriff/Coroner

State Controller Schedules
 County Budget Act
 January 2010

County of Shasta
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2011-12

Schedule 9

Budget Unit: 287 - CORONER (FUND 0195)
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
LICENSES, PERMITS & FRANCHISES	\$4,793	\$5,044	\$4,650	\$4,650	
INTERGOVERNMENTAL REVENUES	\$149,460	\$178,415	\$182,078	\$182,078	
CHARGES FOR SERVICES	\$35,565	\$36,347	\$24,350	\$24,350	
MISCELLANEOUS REVENUES	\$686	\$2,350	\$0	\$0	
OTHR FINANCING SOURCES TRAN IN	\$987,654	\$894,846	\$954,036	\$954,036	
Total Revenues:	\$1,178,160	\$1,117,003	\$1,165,114	\$1,165,114	
SALARIES AND BENEFITS	\$953,188	\$874,296	\$924,091	\$924,091	
SERVICES AND SUPPLIES	\$193,422	\$149,093	\$205,659	\$205,659	
OTHER CHARGES	\$41,688	\$36,613	\$35,364	\$35,364	
Total Expenditures/Appropriations:	\$1,188,299	\$1,060,003	\$1,165,114	\$1,165,114	
Net Cost:	\$10,139	(\$56,999)	\$0	\$0	

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 2011-12 are just over \$1.16 million, a increase of 4.4 percent over the FY 2010-11 Adjusted Budget. Salaries and Benefits are requested at a 3 percent increase over the 2010-11 Adjusted Budget of \$924,091. Services and Supplies are requested at \$204,579, or \$22,233 (12.2 percent), more than the FY 2010-11 Adjusted Budget primarily due to anticipated increases in costs for Professional Burial/Funeral Services for indigents as costs are expected to rise significantly with the new contract; the department will engage in the competitive procurement process. FY 2011-12 requested revenues of \$1.1 million, essentially status quo, include a status quo General Fund transfer-in - \$894,846, and a 2 percent increase in Proposition 172 - \$182,078.

SUMMARY OF RECOMMENDATIONS

The CAO recommends a technical increase in Minor Equipment in the amount of \$900 and an increase in the General Fund support for the Coroner's budget by \$59,190 as part of the reallocation of the Sheriff's General Fund revenue to other Sheriff's budgets. This change will bring this budget in balance. The CAO recommends an overall increase in General Fund support in the amount of \$1 million and in Prop 172 revenue in the amount of \$250,000 as part of the Sheriff's overall budget solution. The Sheriff will also reduce overall

expenditures in the amount of \$250,000 and use \$346,000 in restricted fund balance accounts in order to balance all of his FY 2011-12 budgets.

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.

SHERIFF / CORONER-CENTRAL DISPATCH
Fund 0195 Public Safety, Budget Unit 288
Tom Bosenko, Sheriff/Coroner

State Controller Schedules
 County Budget Act
 January 2010

County of Shasta
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2011-12

Schedule 9

Budget Unit: 288 - DISPATCH (FUND 0195)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
INTERGOVERNMENTAL REVENUES	\$244,860	\$319,078		\$351,550	\$351,550
OTHR FINANCING SOURCES TRAN IN	\$808,772	\$754,940		\$754,940	\$754,940
Total Revenues:	\$1,053,632	\$1,074,018		\$1,106,490	\$1,106,490
SERVICES AND SUPPLIES	\$562	\$562		\$600	\$600
OTHER CHARGES	\$1,074,075	\$1,075,287		\$1,107,490	\$1,107,490
INTRAFUND TRANSFERS	(\$4,553)	(\$2,152)		(\$1,600)	(\$1,600)
Total Expenditures/Appropriations:	\$1,070,084	\$1,073,697		\$1,106,490	\$1,106,490
Net Cost:	\$16,452	(\$320)		\$0	\$0

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 2011-12 are \$1.1 million, a 3 percent increase over the FY 2010-11 Adjusted budget primarily due to a 3 percent increase in the Contribution to Shascom costs. The budget represents a status-quo operation. The FY 2011-12 requested revenue includes a status quo General Fund Transfer-In in the amount of \$754,940 and a 2 percent increase in Proposition 172 revenue in the amount of \$325,619.

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 is included in this budget. Central Service (A-87) charges 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.

SUMMARY OF RECOMMENDATIONS

The CAO recommends an increase in the Prop 172 revenue for the Dispatch budget by \$25,931 as part of the reallocation of the Sheriff's Prop 172 revenue to other Sheriff's budgets. This change will bring this budget in balance. The CAO recommends an overall increase in General Fund support in the amount of \$1 million and in Prop 172 revenue in the amount of \$250,000 as part of the Sheriff's overall budget solution. The Sheriff will also reduce overall expenditures in the amount of \$250,000 and use \$346,000 in restricted fund balance accounts in order to balance all of his FY 2011-12 budgets.

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.

ASSESSOR/RECORDER-RECORDER
Fund 0060 General, Budget Unit 290
Leslie Morgan, Assessor/Recorder

State Controller Schedules
 County Budget Act
 January 2010

County of Shasta
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2011-12

Schedule 9

Budget Unit: 290 - RECORDER (FUND 0060)
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
LICENSES, PERMITS & FRANCHISES	\$1,080	\$1,091	\$0	\$0	
CHARGES FOR SERVICES	\$765,749	\$897,487	\$790,000	\$790,000	
MISCELLANEOUS REVENUES	\$61,836	\$62,096	\$57,850	\$57,850	
Total Revenues:	\$828,665	\$960,674	\$847,850	\$847,850	
SALARIES AND BENEFITS	\$530,069	\$542,304	\$564,133	\$564,133	
SERVICES AND SUPPLIES	\$377,862	\$362,906	\$423,055	\$423,055	
OTHER CHARGES	\$200,445	\$203,029	\$190,148	\$190,148	
CAPITAL ASSETS	\$7,093	\$0	\$0	\$0	
Total Expenditures/Appropriations:	\$1,115,470	\$1,108,240	\$1,177,336	\$1,177,336	
Net Cost:	\$286,805	\$147,565	\$329,486	\$329,486	

PROGRAM DESCRIPTION

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

BUDGET REQUESTS

The FY 2011-12 requested budget includes expenditures in the amount of \$1.17 million and revenues in the amount of \$847,850. Expenditures are decreased by \$12,477 and revenues are increased by \$87,600 as compared to the FY 2010-11 adjusted budget. The requested budget results in a \$329,486 net county cost, a \$100,077 decrease as compared to the FY 2010-11 adjusted budget. The requested budget meets the status quo requirement.

SUMMARY OF RECOMMENDATIONS

The CAO concurs with the requested budget. The requested budget meets the status quo requirement.

PENDING ISSUES AND POLICY CONSIDERATIONS

It will be necessary to carefully monitor the Recorders revenue streams which rely on the current real estate market and the resulting impact to the 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.

SOCIAL SERVICES-PUBLIC GUARDIAN
Fund 0060 General. Budget Unit 292
Marta McKenzie, R.D., M.P.H., Health and Human Services Agency Director

State Controller Schedules
 County Budget Act
 January 2010

County of Shasta
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2011-12

Schedule 9

Budget Unit: 292 - PUBLIC GUARDIAN (FUND 0060)
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	5
CHARGES FOR SERVICES	\$132,903	\$130,966	\$109,762	\$109,762	\$109,762
MISCELLANEOUS REVENUES	\$0	\$626	\$0	\$0	\$0
Total Revenues:	\$132,903	\$131,592	\$109,762	\$109,762	\$109,762
SERVICES AND SUPPLIES	\$411,819	\$259,282	\$418,307	\$418,307	\$418,307
OTHER CHARGES	\$175,418	\$195,222	\$131,722	\$131,722	\$131,722
INTRAFUND TRANSFERS	(\$90,218)	(\$96,718)	(\$99,218)	(\$99,218)	(\$99,218)
Total Expenditures/Appropriations:	\$497,019	\$357,787	\$450,811	\$450,811	\$450,811
Net Cost:	\$364,116	\$226,194	\$341,049	\$341,049	\$341,049

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, a contract for conservatorship services for Shasta County Mental Health clients, and County General Fund support. Administrative support, casework staff, and operating costs are determined by staff time studies and are allocated to Public Guardian from the Social Services budget (BU 501) as a professional service expense.

BUDGET REQUESTS

The department's FY 2011-12 budget reflects a decrease in Services and Supplies of \$19,867 (4.3%) from the FY 2010-11 adjusted budget. County A-87 charges, primarily associated with legal conservancy services provided by County Counsel decreased by \$63,501 from the FY 2010-11 budget. The Public Guardian program only supports activities after the adult is conserved. Overall expenditures are expected to decrease by fifteen percent.

Revenues are projected to be \$23,688 (17.3%) lower than the FY 2010-11 budget, but are reflective of current fees collected from clients as ordered by the courts. A fee increase was adopted by the courts during FY 2009-10, but fees overall have declined due to decreases in the financial means of clients to pay for services. The operational costs have also declined, leading to a lower overall net county cost of \$337,449 (15% lower than FY 2010-11 budget) which comes from the General Fund.

RECOMMENDATIONS

After further review of historical projections between the agency and CAO staff, it is mutually agreed to reduce the Probate Petitions charges by \$5,300, reduce the Statutory Bond Fee charges by \$3,300, and increase the Personal Services Fees by \$5,000. The net effect of these changes is a revenue decrease of nineteen percent from FY 2010-11 and a net cost to the General Fund of \$341,049, which is fourteen percent lower than the FY 2010-11 budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

A significant and imminent concern in this budget is the proposed release of state prison inmates. Many of these parolees have significant mental health issues that will require intensive Public Guardian services including case management of clients who are placed, or are at risk of placement, in locked mental health facilities. In addition, the number and complexity of court-ordered probate cases continues to increase, placing a further burden on Public Guardian staff. An additional Deputy Public Guardian position, added in the FY 2010-11 budget, helps to address some of the anticipated caseload increase, but should court-ordered probate cases increase even more and/or a large number of former inmates who have severe mental illness return to Shasta County, Public Guardian staffing levels may still be insufficient to appropriately manage the caseload.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

PUBLIC WORKS-WILDLIFE CONTROL
Fund 0150 Wildlife, Budget Unit 294
Patrick J. Minturn, Director of Public Works

State Controller Schedules
 County Budget Act
 January 2010

County of Shasta
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2011-12

Schedule 9

Budget Unit: 294 - WILDLIFE CONTROL (FUND 0150)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3		4	5
FINES, FORFEITURES & PENALTIES	\$4,470	\$5,242		\$5,400	\$5,400
REVENUE FROM MONEY & PROPERTY	\$386	\$399		\$75	\$75
Total Revenues:	\$4,856	\$5,642		\$5,475	\$5,475
SERVICES AND SUPPLIES	\$1,234	\$5,703		\$49,772	\$49,772
OTHER CHARGES	\$1,599	\$62		\$93	\$93
Total Expenditures/Appropriations:	\$2,833	\$5,765		\$49,865	\$49,865
Net Cost:	(\$2,023)	\$123		\$44,390	\$44,390

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 2011-12 requested budget includes expenditures in the amount of \$49,865 and revenues in the amount of \$5,475.

A call for projects was held in April 2010. Ten projects totaling \$53,000 were approved by the Board of Supervisors in July 2010. Projects must be complete by June 30, 2013. Expenses include administrative charges, public notices, and project rewards. Grant awards are on a reimbursable basis.

SUMMARY OF RECOMMENDATIONS

The CAO concurs with 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.

SHERIFF / CORONER-ANIMAL CONTROL
Fund 0060 General, Budget Unit 297
Tom Bosenko, Sheriff/Coroner

State Controller Schedules
 County Budget Act
 January 2010

County of Shasta
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2011-12

Schedule 9

Budget Unit: 297 - ANIMAL CONTROL (FUND 0060)
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	5
LICENSES, PERMITS & FRANCHISES	\$43,489	\$44,811	\$35,000	\$35,000	\$35,000
INTERGOVERNMENTAL REVENUES	\$0	\$120	\$0	\$0	\$0
CHARGES FOR SERVICES	\$75,130	\$71,092	\$59,450	\$59,450	\$59,450
MISCELLANEOUS REVENUES	\$3,884	\$4,496	\$0	\$0	\$0
Total Revenues:	\$122,503	\$120,520	\$94,450	\$94,450	\$94,450
SALARIES AND BENEFITS	\$456,453	\$433,864	\$465,110	\$465,110	\$465,110
SERVICES AND SUPPLIES	\$218,488	\$251,603	\$237,773	\$237,773	\$237,773
OTHER CHARGES	\$71,100	\$96,147	\$48,745	\$48,745	\$48,745
Total Expenditures/Appropriations:	\$746,043	\$781,615	\$751,628	\$751,628	\$751,628
Net Cost:	\$623,539	\$661,094	\$657,178	\$657,178	\$657,178

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 2011-12 are \$751,628, a 9.8 percent decrease over FY 2010-11 (\$833,442). Total requested revenues are conservative for FY 2011-12 at \$94,450 and are also decreasing (14.8 percent) compared to FY 2010-11 (\$110,875). Salaries and Benefits will decrease by 4.8 percent, or \$23,698, from the FY 2010-11 Adjusted budget and include a 10.2 percent unallocated salary savings to control costs. Three positions will be held vacant in FY 2011-12 (Animal Regulations Officer III, Animal Regulations Officer I/II, and Animal Care Technician). Services and Supplies will decrease 4.3 percent, or

\$10,786, from the FY 2010-11 Adjusted Budget. Central Service A-87 costs will decrease 49.3 percent, from \$96,075 to \$48,745.

The net county cost is \$657,178 for FY 2011-12, a 9 percent decrease from the 2010-11 Adjusted Budget (\$722,567).

SUMMARY OF RECOMMENDATIONS

The recommendation is as requested by the department head. This budget has met the FY 2011-12 status quo target. Additionally, this budget has excess savings (\$114,730) some of which will be applied to the Sheriff's Civil budget (237) which is slightly over the FY 2011-12 status quo budget target (\$2,700).

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 Commission on State Mandates found that SB 1785 of 1998 (which prolonged the holding period prior to adoption or euthanasia) was a reimbursable state mandate, because it established an increased level of service for an existing program. The State has deferred payments for these mandate claims for specific years and while interest accrues on the balance due, it is uncertain when payment will be made. Additionally, the legislature made no appropriation and suspended the mandate in the fiscal years 2009-10 and 2010-11 state budget and no claims may be filed for fiscal years 2009-10 and 2010-11. It is anticipated that the 2011-2012 state budget will continue this suspension which will continue to have an impact on the County General Fund.

The County continues to work with the Sheriff's Office, the City of Redding, a citizen's committee and the community in order to seek ideas on how to fund construction of a new Animal Shelter.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

PUBLIC ADMINISTRATOR
Fund 0060 General, Budget Unit 299
Lori J. Scott, Treasurer/Tax Collector/Public Administrator

State Controller Schedules
 County Budget Act
 January 2010

County of Shasta
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2011-12

Schedule 9

Budget Unit: 299 - PUBLIC ADMINISTRATOR (FUND 0060)
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2009-10 Actuals	2010-11		2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
REVENUE FROM MONEY & PROPERTY	\$1,715	\$2,536	\$1,000	\$1,000	
CHARGES FOR SERVICES	\$58,094	\$13,893	\$10,000	\$10,000	
Total Revenues:	\$59,809	\$16,429	\$11,000	\$11,000	
SALARIES AND BENEFITS	\$94,147	\$84,952	\$102,967	\$102,967	
SERVICES AND SUPPLIES	\$11,180	\$7,300	\$12,600	\$12,600	
OTHER CHARGES	\$57,290	\$43,507	(\$62,069)	(\$62,069)	
Total Expenditures/Appropriations:	\$162,618	\$135,760	\$53,498	\$53,498	
Net Cost:	\$102,809	\$119,330	\$42,498	\$42,498	

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.

BUDGET REQUESTS

The FY 2011-12 requested net-county-cost for this department is \$42,498, a decrease of \$102,721 or 70 percent. The decrease is due to a credit from the A-87 cost reimbursement. Absent A-87, expenditures and revenues are essentially status quo.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget is as requested by the department head with a technical adjustment to rents and leases of structures.

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.

THIS PAGE INTENTIONALLY LEFT BLANK