

SHERIFF / CORONER-JAIL
Fund 0195 Public Safety, Budget Unit 260
Tom Bosenko, Sheriff/Coroner

State Controller Schedules
 County Budget Act
 January 2010 Edition, revision #1

County of Shasta
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2012-13

Schedule 9

Budget Unit: 260 - JAIL (FUND 0195)
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
FINES, FORFEITURES & PENALTIES	\$239,616	\$385,783	\$215,000	\$215,000	\$215,000
INTERGOVERNMENTAL REVENUES	\$3,035,926	\$4,001,941	\$4,543,919	\$4,543,919	\$4,543,919
CHARGES FOR SERVICES	\$412,053	\$211,419	\$157,520	\$157,520	\$157,520
MISCELLANEOUS REVENUES	\$27,053	\$27,074	\$2,500	\$2,500	\$2,500
OTHR FINANCING SOURCES TRAN IN	\$8,049,829	\$8,345,219	\$8,280,488	\$8,280,488	\$8,280,488
OTHER FINANCING SRCs SALE C/A	\$0	\$430	\$0	\$0	\$0
Total Revenues:	\$11,764,478	\$12,971,868	\$13,199,427	\$13,199,427	\$13,199,427
SALARIES AND BENEFITS	\$6,713,222	\$6,894,087	\$7,806,593	\$7,806,593	\$7,806,593
SERVICES AND SUPPLIES	\$3,976,801	\$4,060,303	\$4,769,395	\$4,769,395	\$4,769,395
OTHER CHARGES	\$404,252	\$218,526	\$166,163	\$166,163	\$166,163
CAPITAL ASSETS	\$22,223	\$70,835	\$0	\$0	\$0
INTRAFUND TRANSFERS	\$0	(\$8,419)	\$0	\$0	\$0
OTHER FINANCING USES	\$565,391	\$725,469	\$563,079	\$563,079	\$563,079
Total Expenditures/Appropriations:	\$11,681,890	\$11,960,802	\$13,305,230	\$13,305,230	\$13,305,230
Net Cost:	(\$82,588)	(\$1,011,065)	\$105,803	\$105,803	\$105,803

PROGRAM DESCRIPTION

The Main Jail is a maximum security structure opened in 1984 to house sentenced and pre-sentenced inmates from Shasta County and other counties, as well as those to be returned to the State prison system.

The Jail operates under a 1993 Superior court Capacity Release Order limiting the inmate population to no more than 10 percent of the Jail and 10 percent of each housing unit, or 381 inmates. A floor of the Jail was closed in 2009, due to the decline in County discretionary revenue and revenues dedicated to public safety. The closed floor is scheduled to reopen in the summer of 2012 and will be funded by the state's 2011 Realignment (AB 109) program as approved by the County's Community Corrections Partnership Executive Committee.

BUDGET REQUESTS

The Jail will reopen the closed floor in the summer of 2012 and the FY 2012-13 requested budget includes appropriations and AB 109 revenue to open and staff the additional 128 associated jail beds. Total FY 2012-13 requested appropriations are almost \$13.3 million. Salaries and Benefits are requested in the amount of nearly \$8 million, an increase of \$460,074 or 6.3 percent, primarily due to the increased staffing necessary to open the closed floor and increases in overtime costs (\$68,965 or 15.7 percent). Worker's compensation experience charges have decreased 14.1 percent, or \$46,490, from \$329,462 to \$282,972, helping to offset some of the Salaries and Benefits increases in the FY 2012-13 Requested Budget. Services and Supplies of nearly \$4.77 million have increased \$289,193, or 6.5 percent, from the FY 2011-12 Adjusted Budget primarily due to increases associated with opening the closed floor. A-87 Central Services charges have decreased 26.2 percent, or \$52,410, from \$200,231 to \$147,821. Debt

service on the Jail building is included at \$563,079. There are no capital assets or project requests in the FY 2012-13 Requested Budget. It is anticipated that the Close Circuit TV System Infrastructure Upgrade will be completed in FY 2011-12.

Requested revenues for FY 2012-13 are nearly \$13.2 million and include 2011 Realignment revenues in the amount of \$1 million, a status quo General fund transfer-in of \$8.25 million and a 11.5 percent increase in Prop 172 (from \$2.8 million to \$3.1 million). Intergovernmental Revenues have increased by \$871,643, 23.8 percent, from the FY 2011-12 Adjusted Budget primarily due to law enforcement subvention revenues funded by 2011 Realignment such as booking fees and COPS revenue, as well as the AB 109 revenue, and increase in Prop 172 revenue. Total Charges for Services is requested at \$157,520; a decrease of \$291,595, or 64.9 percent, primarily due to the loss of booking fee revenue collected from the cities (per statute, if the state funds booking fees then the counties cannot bill the cities for this cost). There is also a loss of state Parole Holds revenue in the amount of \$63,000, or 96.9 percent, as counties' reimbursement for this function is now included in 2011 Realignment. There is also a loss of Work Release revenue in the amount of \$20,000 due to changes in the work release program making the program mandatory and so participant's fee revenues may decline. Miscellaneous Revenue is decreasing by \$23,500 due to a deletion of one-time Inmate Welfare Funds in the amount of \$23,000 in FY 2011-12 and a \$500 reduction (16.7 percent) in projected Miscellaneous Revenues. Expenditures exceed revenue in this budget by \$98,701 and a commensurate use of Public Safety fund balance is requested.

SUMMARY OF RECOMMENDATIONS

The CEO recommends some technical changes in the way unallocated salary savings are budgeted along with some minor changes to other Salaries and Benefits accounts which increase the object level by \$16,078. Additionally, the CEO recommends conservatively increasing COPS revenue by \$52,325 based on 2011 Realignment subvention revenue received in FY 2011-12. In total the CEO's recommended changes increase the use of FY 2012-13 Public Safety fund balance by \$7,102, from \$98,701 to \$105,803.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

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

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

SHERIFF / CORONER-BURNEY STATION
Fund 0195 Public Safety, Budget Unit 261
Tom Bosenko, Sheriff/Coroner

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County of Shasta
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2012-13

Schedule 9

Budget Unit: 261 - BURNEY SUBSTATION (FUND 0195)
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
INTERGOVERNMENTAL REVENUES	\$295,740	\$301,804	\$313,836	\$313,836	\$313,836
CHARGES FOR SERVICES	\$11,144	\$13,045	\$12,000	\$12,000	\$12,000
MISCELLANEOUS REVENUES	\$40	\$0	\$0	\$0	\$0
OTHR FINANCING SOURCES TRAN IN	\$1,341,339	\$1,337,395	\$1,337,395	\$1,337,395	\$1,337,395
Total Revenues:	\$1,648,263	\$1,652,244	\$1,663,231	\$1,663,231	\$1,663,231
SALARIES AND BENEFITS	\$1,173,270	\$1,284,295	\$1,345,644	\$1,345,644	\$1,345,644
SERVICES AND SUPPLIES	\$298,370	\$252,228	\$305,156	\$305,156	\$305,156
OTHER CHARGES	\$41,283	\$25,516	\$23,431	\$23,431	\$23,431
INTRAFUND TRANSFERS	(\$6,141)	(\$6,141)	(\$6,200)	(\$6,200)	(\$6,200)
Total Expenditures/Appropriations:	\$1,506,782	\$1,555,899	\$1,668,031	\$1,668,031	\$1,668,031
Net Cost:	(\$141,480)	(\$96,345)	\$4,800	\$4,800	\$4,800

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. In 2009, and continuing in 2012-13, many services were curtailed due to a decline in revenue dedicated to public safety.

BUDGET REQUESTS

Total FY 2012-13 requested appropriations are steady \$1.66 million, a status quo budget from the prior year. Salaries and Benefits will increase slightly by 0.9 percent over the FY 2011-12 Adjusted Budget. Additionally, a Sergeant position allocation is being transferred to this budget from the Sheriff's Patrol budget (23565). Services and Supplies are essentially status quo with a slight increase of 0.7 percent from the FY 2011-12 Adjusted Budget. Central Service (A-87) costs are declining slightly by 8.2 percent, from \$25,517 to \$23,431.

FY 2012-13 requested revenue which is comprised of a Lassen National Forest patrol services contract (\$12,000), a status quo General Fund Tran-In (\$1,337,395) and a 4 percent increase in Prop 172 support (\$313,836) total \$1.66 million. There is no requested use of Public Safety fund balance.

SUMMARY OF RECOMMENDATIONS

The CEO recommends some technical changes in the way unallocated salary savings are budgeted along with some minor changes to other Salaries and Benefits accounts which increase overall expenditures by \$4,800 and thus result in an increase the use of FY 2012-13 Public Safety fund balance by the same amount.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

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

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

PROBATION-JUVENILE HALL
Fund 0195 Public Safety, Budget Unit 262
Wesley M. Forman, Chief Probation Officer

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County of Shasta
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2012-13

Schedule 9

Budget Unit: 262 - JUVENILE HALL (FUND 0195)
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
INTERGOVERNMENTAL REVENUES	\$949,327	\$954,982	\$1,018,146	\$1,018,146	
CHARGES FOR SERVICES	\$76,998	\$68,168	\$73,600	\$73,600	
MISCELLANEOUS REVENUES	\$1,654	\$4,332	\$0	\$0	
OTHR FINANCING SOURCES TRAN IN	\$2,556,756	\$1,986,956	\$2,450,662	\$2,450,662	
Total Revenues:	\$3,584,736	\$3,014,440	\$3,542,408	\$3,542,408	
SALARIES AND BENEFITS	\$2,204,740	\$2,281,739	\$2,419,379	\$2,419,379	
SERVICES AND SUPPLIES	\$1,115,626	\$1,065,001	\$1,084,930	\$1,084,930	
OTHER CHARGES	\$184,993	\$84,824	\$68,029	\$68,029	
INTRAFUND TRANSFERS	(\$1,334)	(\$3,739)	\$0	\$0	
Total Expenditures/Appropriations:	\$3,504,025	\$3,427,826	\$3,572,338	\$3,572,338	
Net Cost:	(\$80,710)	\$413,386	\$29,930	\$29,930	

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 youth detained are either wards of the court or juveniles being detained for alleged criminal conduct, either awaiting disposition or court-ordered placement. Juvenile Hall staff is responsible for facilitating rehabilitative programming to minors in a secure custodial setting, while ensuring the safety and security of the minors and public.

This budget unit reflects the cost of maintaining a detention center with a philosophy based on rehabilitative values. Probation is committed to providing quality service to the community by reducing criminogenic factors within the County's juvenile population.

BUDGET REQUESTS

Total FY 2012-13 requested appropriations will increase slightly, by 2.3 percent, or \$77,721, from \$3.44 million to \$3.52 million. Salaries and Benefits will increase by 3.8 percent, or \$86,340, from \$2.29 million to \$2.38 million, primarily due to increases in overtime (68 percent, from \$37,500 to \$63,000) and decreases in unallocated salary savings (57.2 percent, from \$140,105 to \$60,000; the department will keep one Juvenile Detention Officer I/II vacant), although extra help will decrease by 22.2 percent or \$40,000, from \$180,000 to \$140,000. Overtime costs are increasing due to several employee medical leaves and recent difficulties in hiring and retaining extra help staff. Services and Supplies will increase slightly by 0.8 percent, or \$8,264, although overall staying just over \$1 million. A-87 Central Services Charges will decrease by 19.9 percent, or \$16,883, from \$84,812 to \$67,979. Professional Admin Services, Probation administrative overhead, will decrease \$32,646 (8.3 percent). No new fixed assets or equipment are requested.

Requested revenues of almost \$3.53 million will increase by 3 percent, or \$102,614, from the FY 2011-12 Adjusted Budget, primarily due to an increase in General Fund support of \$69,081, or 2.9 percent, as well as an increase in Prop 172 support of \$61,149, or 10.4 percent. There was no growth in General Fund support for the FY 2012-13 budget year but the Chief Probation Officer has chosen to decrease the General Fund support in his Probation Department budget (263) in order to provide more General Fund support to the Juvenile Hall budget. This budget does not request any use of the Public Safety fund in the FY 2012-13 Requested Budget.

SUMMARY OF RECOMMENDATIONS

The CEO recommends closing the Crystal Creek Boys Camp budget (264), which was closed in 2009, by moving the remaining run out costs and revenue to the Juvenile Hall budget; this will cause an increase in use of Public Safety fund balance from zero to \$29,930. Additionally, there are some minor technical changes recommended that result in no additional increase in costs.

PENDING ISSUES AND POLICY CONSIDERATIONS

Due to the continuing decline in County discretionary revenue, as well as revenues dedicated to public safety, in FY 2008-09 the census in the Juvenile Hall was decreased to and has been held at approximately 30 minors.

Senate Bill (SB) 81, enacted in 2007, sent all low-level juvenile offenders housed at the state Division of Juvenile Justice (DJJ) back to counties, along with Youthful Offender Block Grant (YOBG) revenue of approximately \$300,000 annually. SB 81 (Local Youthful Offender Rehabilitative Facility Construction Funding Program) also provided for a lease-revenue bond funding program for the purpose of constructing new local Juvenile Hall facilities. Shasta County applied and was awarded \$15 million in state funding towards a new \$18.5 million 90-bed Juvenile Rehabilitative Facility. County General Funds in the amount of \$3.4 million have been budgeted in a new project budget (16902). The Groundbreaking is scheduled for April 24, 2012 and the estimated opening date is the fall of 2013. Funding for increased operational costs (now estimated to be an additional \$600,000 per year, up from the original estimate of \$413,000 per year) has not yet been identified.

Finally, as part of the Governor's Public Safety Realignment plan there are discussions at the state level regarding sending all high-level juvenile offenders remaining at DJJ back to counties, charging counties \$125,000 per ward per year staying at DJJ, or closing DJJ completely. Shasta County currently has no juvenile offenders incarcerated at DJJ (there were four but all four were released in January 2012). The Governor's plan has not yet been finalized nor have any funds been identified or appropriated.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

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

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County of Shasta
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
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Schedule 9

Budget Unit: 263 - PROBATION (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
FINES, FORFEITURES & PENALTIES	\$44,934	\$40,717	\$44,000	\$44,000	\$44,000
REVENUE FROM MONEY & PROPERTY	\$1,237	\$1,189	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUES	\$3,884,452	\$6,166,209	\$9,930,117	\$9,930,117	\$9,930,117
CHARGES FOR SERVICES	\$543,346	\$491,423	\$374,529	\$374,529	\$374,529
MISCELLANEOUS REVENUES	\$250,857	\$73,791	\$266,000	\$266,000	\$266,000
OTHR FINANCING SOURCES TRAN IN	\$1,097,917	\$1,209,349	\$1,221,550	\$1,221,550	\$1,221,550
Total Revenues:	\$5,822,747	\$7,982,682	\$11,836,196	\$11,836,196	\$11,836,196
SALARIES AND BENEFITS	\$4,833,117	\$4,874,385	\$6,848,287	\$6,848,287	\$6,848,287
SERVICES AND SUPPLIES	\$2,235,432	\$2,474,413	\$5,265,752	\$5,265,752	\$5,265,752
OTHER CHARGES	\$521,989	\$191,714	\$217,141	\$217,141	\$217,141
CAPITAL ASSETS	\$0	\$70,961	\$0	\$0	\$0
INTRAFUND TRANSFERS	(\$1,797,135)	(\$1,587,982)	(\$1,794,984)	(\$1,794,984)	(\$1,794,984)
Total Expenditures/Appropriations:	\$5,793,404	\$6,023,491	\$10,536,196	\$10,536,196	\$10,536,196
Net Cost:	(\$29,342)	(\$1,959,190)	(\$1,300,000)	(\$1,300,000)	(\$1,300,000)

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. In FY 2011-12 these programs, along with other law enforcement subvention programs, were funded with 2011 Realignment revenues (state sales tax and VLF). On-going revenues are not secure or stable and could change again or be defunded by the state. Over time, the original California Youth Services Act (CYSA) programs have been reduced in order to cover the increasing costs of core services. The LINCS collaboration is one of the original programs funded through CYSA.

BUDGET REQUESTS

Fiscal year 2012-13 appropriations for this budget increased by 29.6 percent, or almost \$2.33 million, from \$7.87 million to \$10.2 million, due to additional 2011 Realignment responsibilities, primarily Post Release Community Supervision (PRCS) (AB 109), or low-level offenders supervision duties transferred from state parole to probation. Salaries and Benefits have increased almost \$1.18 million, or 20.5 percent, from \$5.76 million to \$6.93 million. There are five new Deputy Probation Officer I/II positions requested in FY 2012-13 in order to provide additional PRCS services. Unallocated salary savings have decreased from \$397,293 in the FY 2011-12 Adjusted Budget to \$105,000 in FY 2012-13 primarily generated by normal attrition and staff turnover during the fiscal year. The Requested Budget includes an increased level of Services and Supplies in the amount of \$1.43 million, or 42 percent, again primarily due to the PRCS services such as counseling, programs and treatment, which includes a new Assessment Center that also has a Day Reporting Center, as the goal of 2011 Realignment is to rehabilitate rather than incarcerate. As the costs of the Probation Department budget increases, so does the Probation Administration Charges which have increased from \$809,102 to \$890,733, or \$81,631 (10.1 percent). Other Charges have increased \$31,997, or 17.9 percent, due solely to increases in A-87 central services charges (from \$68,144 to \$100,141, or 47 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 (\$434,219 to \$402,882) and increases in the Probation budget (\$1,056,013 to \$1,287,702). Other cost applied programs are the Drug and Alcohol 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 \$1.79 million, an increase from \$200,352 over the FY 2011-12 Adjusted Budget.

Requested Revenues have increased from nearly \$6.5 million to \$11.5 million, or \$5 million (77 percent), from the FY 2011-12 Adjusted Budget. The Chief Probation Officer has decreased General Fund support in this budget by 8.3 percent, or \$102,469, by increasing the same in his Juvenile Hall budget. 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. Public Safety Augmentation (Prop 172) revenue is 11.4 percent, or \$100,858 higher than the FY 2011-12 Adjusted Budget. Overall Prop 172 to the Probation Department (Probation and Juvenile Hall) increased by \$162,007, or 11 percent, from \$1.64 million to \$1.47 million. Intergovernmental Revenue is increasing by over \$5.2 million, from \$4.4 million to \$9.6 million due to increases in 2011 Realignment (AB 109) revenues in the amount of \$2.6 million, or 133.7 percent), and a one-time incentive payment from the state in the amount of \$1.3 million for successes in the SB 678 program to reduce recidivism rates of felony probationers using Evidence-based Principals (EBP). The Department has not decided how to

spend the \$1.3 million one-time payment and will likely seek input from the Community Correction Partnership. Charges for Services revenue is decreased by \$99,371 (21 percent), from \$473,900 to \$374,529, primarily due to a 55.4 percent (\$106,500) reduction in salary reimbursement because the First 5 grant has expired which provided for a dedicated caseload to serve young fathers on probation.

For FY 2012-13 the requested revenues exceed expenditures by \$1.3 million and there is no requested use of the Public Safety fund. This is due to the \$1.3 million one-time state incentive payment for SB 678 success (i.e., sending fewer adult felony probationers to state prison over the past several years). The Department anticipates developing a plan to spend these funds and then going to the Board during FY 2012-13 to seek approval for increased appropriations.

SUMMARY OF RECOMMENDATIONS

The CEO recommends several changes to Salaries and Benefits that result in a net decrease of \$86,000. The CEO recommends several changes to Services and Supplies that result in a net increase in the amount of \$414,944 due to an increase in Professional and Special Services. The CEO recommends an increase of \$6,000 in A-87 Central Services Charges to comply with the Auditor's FY 2012-13 cost allocation plan. The CEO's overall recommendation to total expenditures is a net increase in the amount of \$334,944. This is completely offset with increases in total revenue in the same amount (Realignment +\$268,337 and Sheriff Tran In +\$66,607); therefore there is no change to the net cost of this budget as requested.

PENDING ISSUES AND POLICY CONSIDERATIONS

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. The Governor signed in to law Assembly Bill (AB) 109 on April 4, 2011 as part of his 2011 Realignment plan which became effective October 1, 2011. AB 109 transfers state responsibility for the low-level offenders to counties with only one year of funding (FY 2011-12) in statute. The state and a nine-member CAO workgroup are currently working on new AB 109 and AB 118 funding allocation methodologies for FY 2012-13; it will likely be several years before a permanent and on-going funding allocation methodology will be approved by the state. There are two primary impacts to the Probation Department in the new realignment structure: 1) they now supervise all low-level offenders being released from prison instead of state parole (i.e., Post Release Community Supervision (PRCS)); and 2) they now supervise low-level offenders who are sentenced to local county jail instead of state prison when all or a portion of those sentences include mandatory supervision. AB 109 continues to reduce the role of the state Board of Parole and requires the local superior courts to hear all parole and PRCS revocation hearings effective July 1, 2013; this could create further impact to the Probation Department's workload because they would be responsible to write reports and make recommendations to the court regarding all of these revocation hearings. The Governor is working to qualify a 2012 November ballot initiative, called the Schools and Local Public Safety Protection Act of 2012, which includes a temporary increase in the state sales tax rate and income tax for people earning over \$250,000 annually in order to fund education and a Constitutional Amendment to protect realignment funding for counties. This ballot initiative could decide the future success of those public safety and health and human services programs transferred to the counties in FY 2011-12. 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 during one of the largest shifts in public safety responsibilities in decades.

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

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County Budget Act
January 2010 Edition, revision #1

County of Shasta
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2012-13

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	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
CHARGES FOR SERVICES	\$37,394	\$24,513	\$0	\$0	
MISCELLANEOUS REVENUES	\$88	\$0	\$0	\$0	
OTHR FINANCING SOURCES TRAN IN	\$33,573	\$0	\$0	\$0	
Total Revenues:	\$71,056	\$24,513	\$0	\$0	
SALARIES AND BENEFITS	\$40,836	\$34,884	\$0	\$0	
SERVICES AND SUPPLIES	\$12,491	\$6,026	\$0	\$0	
OTHER CHARGES	\$17,728	\$0	\$0	\$0	
Total Expenditures/Appropriations:	\$71,056	\$40,910	\$0	\$0	
Net Cost:	\$0	\$16,396	\$0	\$0	

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 2012-13 total expenditures are \$45,530, offset by juvenile detention charge revenue in the amount of \$15,600. This leaves a net county cost of \$29,330 which is covered by the Public Safety fund balance.

SUMMARY OF RECOMMENDATIONS

The CEO recommends that this cost center be closed in FY 2012-13 and so all active accounts will be transferred to the Juvenile Hall cost center (262). Should Crystal Creek Boys Camp run out costs need to be tracked separately from Juvenile Hall costs then the department can do so by using the County's financial data management system using the Project Ledger.

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

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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	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
LICENSES, PERMITS & FRANCHISES	\$156,121	\$153,749	\$150,200	\$150,200	
FINES, FORFEITURES & PENALTIES	\$11,894	\$2,216	\$2,000	\$2,000	
INTERGOVERNMENTAL REVENUES	\$515,445	\$524,069	\$420,425	\$420,425	
CHARGES FOR SERVICES	\$169,024	\$146,440	\$146,498	\$146,498	
MISCELLANEOUS REVENUES	\$19,674	\$24,071	\$18,000	\$18,000	
Total Revenues:	\$872,160	\$850,547	\$737,123	\$737,123	
SALARIES AND BENEFITS	\$1,013,201	\$944,609	\$1,092,520	\$1,092,520	
SERVICES AND SUPPLIES	\$300,822	\$285,403	\$323,077	\$323,077	
OTHER CHARGES	\$35,719	\$27,391	\$34,099	\$34,099	
Total Expenditures/Appropriations:	\$1,349,743	\$1,257,404	\$1,449,696	\$1,449,696	
Net Cost:	\$477,583	\$406,857	\$712,573	\$712,573	

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 2012-13 requested budget includes expenditures in the amount of \$1.45 million and revenues in the amount of \$750,123. Total expenditures exceed total revenue by \$699,573, an increase of \$29,506 compared to the FY 2011-12 adjusted budget. The department plans to end FY 2011-12 under budget by approximately \$112,390. Utilizing the FY 2011-12 savings coupled with the increase in net County cost for FY 2012-13 allows the requested budget to meet the status quo requirement.

SUMMARY OF RECOMMENDATIONS

The CEO recommends reducing Intergovernmental Revenues by \$13,000 to more accurately reflect the anticipated revenue.

PENDING ISSUES AND POLICY CONSIDERATIONS

As part of their two-year general fund reduction requirement, the California Department of Food and Agriculture (CDFA) has been directed to take a \$12 million permanent reduction in its FY 2012-13 budget. This includes a \$2.4 million reduction in direct local assistance (county) funding for the Pest Detection Programs and/or High Risk Pest Exclusion Programs. The specific program reductions are still under development, but the department's anticipated revenues for next fiscal year have been adjusted in anticipation of those programmatic changes. Funding for several other programs is expected to decline as well and has been incorporated into the requested budget.

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

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Schedule 9

Budget Unit: 282 - BUILDING INSPECTION (FUND 0064)
Function: PUBLIC PROTECTION
Activity: PROTECTION INSPECTION

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5
LICENSES, PERMITS & FRANCHISES	\$666,445	\$588,564	\$689,672	\$689,672
CHARGES FOR SERVICES	\$74,664	\$33,258	\$15,273	\$15,273
MISCELLANEOUS REVENUES	\$104,364	\$102,997	\$7,000	\$7,000
OTHR FINANCING SOURCES TRAN IN	\$101,453	\$109,205	\$102,768	\$102,768
Total Revenues:	\$946,926	\$834,025	\$814,713	\$814,713
SALARIES AND BENEFITS	\$722,052	\$592,279	\$973,883	\$973,883
SERVICES AND SUPPLIES	\$470,149	\$315,721	\$370,714	\$370,714
OTHER CHARGES	\$28,986	\$62,059	\$55,919	\$55,919
CAPITAL ASSETS	\$2,638	\$6,053	\$30,000	\$30,000
INTRAFUND TRANSFERS	(\$84,474)	(\$69,457)	(\$109,656)	(\$109,656)
OTHER FINANCING USES	\$0	\$40,000	\$0	\$0
Total Expenditures/Appropriations:	\$1,139,352	\$946,656	\$1,320,860	\$1,320,860
Net Cost:	\$192,426	\$112,631	\$506,147	\$506,147

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 2012-13 requested budget includes expenditures in the amount of \$1.36 million and revenues in the amount of \$854,713. Expenditures for FY 2012-13 are increased by \$138,544 and revenues decreased by \$1,687 as compared to the FY 2011-12 adjusted budget. Total expenditures exceed total revenue by \$506,147 and will be covered by fund balance. The requested budget meets the status quo requirement.

The FY 2012-13 requested budget reflects \$102,768 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 CEO recommends two changes to the requested budget. These changes are necessary to correct the trans-out of Hatchet Ridge Wind Project funds to finance a study for a library in Eastern Shasta County. 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

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Schedule 9

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

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
REVENUE FROM MONEY & PROPERTY	\$1,747	\$1,320		\$1,500	\$1,500
Total Revenues:	\$1,747	\$1,320		\$1,500	\$1,500
SERVICES AND SUPPLIES	\$16,282	\$13,696		\$30,000	\$30,000
OTHER CHARGES	\$198	\$151		\$115	\$115
Total Expenditures/Appropriations:	\$16,481	\$13,848		\$30,115	\$30,115
Net Cost:	\$14,734	\$12,527		\$28,615	\$28,615

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 2012-13 requested budget includes \$30,115 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 2012-13 requested budget includes projected interest income revenue of \$1,500.

SUMMARY OF RECOMMENDATIONS

The CEO 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

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Schedule 9

Budget Unit: 286 - PLANNING (FUND 0064)
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
LICENSES, PERMITS & FRANCHISES	\$159,890	\$171,070		\$215,000	\$215,000
CHARGES FOR SERVICES	\$222,942	\$232,717		\$268,900	\$268,900
MISCELLANEOUS REVENUES	\$22	\$35		\$105	\$105
OTHR FINANCING SOURCES TRAN IN	\$621,777	\$622,770		\$870,947	\$870,947
Total Revenues:	\$1,004,632	\$1,026,593		\$1,354,952	\$1,354,952
SALARIES AND BENEFITS	\$857,061	\$858,989		\$971,968	\$971,968
SERVICES AND SUPPLIES	\$191,094	\$227,850		\$472,715	\$472,715
OTHER CHARGES	\$45,568	\$60,059		\$106,072	\$106,072
CAPITAL ASSETS	\$2,638	\$2,191		\$0	\$0
Total Expenditures/Appropriations:	\$1,096,363	\$1,149,090		\$1,550,755	\$1,550,755
Net Cost:	\$91,731	\$122,497		\$195,803	\$195,803

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 2012-13 requested budget includes expenditures in the amount of \$1.55 million and revenues in the amount of \$1.35 million. FY 2012-13 expenditures decreased by \$107,402 and revenues decreased by \$174,923 as compared to the FY 2011-12 adjusted budget. Total expenditures exceed total revenues by \$195,803 and will be covered by Fund Balance.

The General Plan Update is reflected in the requested budget and includes a General Fund contribution of \$250,000 in FY 2012-13. Although \$500,000 was budgeted for the update in FY 2011-12, no expenditures were made. To date, \$100,000 was expended on the plan in FY 2010-11.

SUMMARY OF RECOMMENDATIONS

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

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

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Schedule 9

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

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
LICENSES, PERMITS & FRANCHISES	\$5,044	\$5,228	\$4,500	\$4,500	
INTERGOVERNMENTAL REVENUES	\$178,415	\$187,608	\$205,025	\$205,025	
CHARGES FOR SERVICES	\$36,347	\$44,916	\$29,681	\$29,681	
MISCELLANEOUS REVENUES	\$2,350	\$801	\$0	\$0	
OTHR FINANCING SOURCES TRAN IN	\$894,846	\$960,084	\$955,488	\$955,488	
Total Revenues:	\$1,117,003	\$1,198,638	\$1,194,694	\$1,194,694	
SALARIES AND BENEFITS	\$874,296	\$889,520	\$944,627	\$944,627	
SERVICES AND SUPPLIES	\$149,093	\$170,835	\$217,583	\$217,583	
OTHER CHARGES	\$36,613	\$35,364	\$32,484	\$32,484	
Total Expenditures/Appropriations:	\$1,060,003	\$1,095,720	\$1,194,694	\$1,194,694	
Net Cost:	(\$56,999)	(\$102,918)	\$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 and revenues requested for FY 2012-13 are almost \$1.2 million, a modest increase of 1.8 percent (\$22,080) over the FY 2011-12 Adjusted Budget. Salaries and Benefits are requested at a 2.2 percent (\$20,536) increase over the 2011-12 Adjusted Budget of \$924,091. Services and Supplies are requested at \$209,735 or \$3,424 (1.6 percent), more than the FY 2011-12 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, information technology, and transportation and travel costs. The General Fund transfer-in is status quo at \$954,036 and Proposition 172 revenue is increasing by 9.6 percent or \$17,417, from \$182,078 to \$205,025. There is no requested use of Public Safety fund balance.

SUMMARY OF RECOMMENDATIONS

The CEO recommends technical changes that increase total expenditures and total revenue both by \$7,848 with no net increase in cost.

PENDING ISSUES AND POLICY CONSIDERATION

None

DEPARTMENT HEAD CONCURRENCE OR APPEAL

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

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

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Schedule 9

Budget Unit: 288 - DISPATCH (FUND 0195)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
INTERGOVERNMENTAL REVENUES	\$319,078	\$351,550	\$389,125	\$389,125	\$389,125
OTHR FINANCING SOURCES TRAN IN	\$754,940	\$754,940	\$754,940	\$754,940	\$754,940
Total Revenues:	\$1,074,018	\$1,106,490	\$1,144,065	\$1,144,065	\$1,144,065
SERVICES AND SUPPLIES	\$562	\$562	\$600	\$600	\$600
OTHER CHARGES	\$1,075,287	\$1,106,628	\$1,298,270	\$1,298,270	\$1,298,270
INTRAFUND TRANSFERS	(\$2,152)	(\$1,896)	(\$1,344)	(\$1,344)	(\$1,344)
Total Expenditures/Appropriations:	\$1,073,697	\$1,105,294	\$1,297,526	\$1,297,526	\$1,297,526
Net Cost:	(\$320)	(\$1,195)	\$153,461	\$153,461	\$153,461

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 of the County of Shasta, the City of Redding, and the City of Anderson. SHASCOM provides 24-hour dispatch services for incoming E-9-1-1 lines and answers all calls for service for the Sheriff's Office, Redding Police Department, Anderson Police Department, and local Emergency Medical Services (EMS) providers.

BUDGET REQUESTS

Total appropriations requested for FY 2012-13 are almost \$1.3 million, a 17.8 percent increase over the FY 2011-12 Adjusted Budget due solely to a 18.5 percent increase (\$191,052) in the Contribution to SHASCOM costs from \$1.031 million to \$1.222 million. The budget represents a status-quo operation; however, the City of Anderson has recently re-joined SHASCOM and costs and revenues may change as the transition proceeds. The FY 2012-13 requested revenue includes a status quo General Fund Transfer-In in the amount of \$754,940 and a 10.7 percent increase (\$35,575) in Proposition 172 revenue for a new total of \$389,125.

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 and is status quo at \$74,139. Central Service (A-87) charges are also included and have decreased 7.6 percent (\$1,974). SHASCOM operational costs are spread to the participating agencies and are based on an agency's percentage of the total calls for service. The Sheriff requests use of the Public Safety fund balance in the amount of \$153,461 in order to balance this budget.

SUMMARY OF RECOMMENDATIONS

The CEO recommends the budget as requested from the department.

PENDING ISSUES AND POLICY CONSIDERATIONS

None

DEPARTMENT HEAD CONCURRENCE OR APPEAL

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

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

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

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Schedule 9

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

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
LICENSES, PERMITS & FRANCHISES	\$1,091	\$1,101	\$0	\$0	
CHARGES FOR SERVICES	\$897,487	\$948,943	\$810,000	\$810,000	
MISCELLANEOUS REVENUES	\$62,096	\$70,362	\$60,250	\$60,250	
Total Revenues:	\$960,674	\$1,020,407	\$870,250	\$870,250	
SALARIES AND BENEFITS	\$542,304	\$510,552	\$563,197	\$563,197	
SERVICES AND SUPPLIES	\$362,906	\$373,430	\$406,531	\$406,531	
OTHER CHARGES	\$203,029	\$190,148	\$181,118	\$181,118	
Total Expenditures/Appropriations:	\$1,108,240	\$1,074,130	\$1,150,846	\$1,150,846	
Net Cost:	\$147,565	\$53,723	\$280,596	\$280,596	

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 2012-13 requested budget includes expenditures in the amount of \$1.15 million and revenues in the amount of \$870,250. Expenditures are decreased by \$26,490 and revenues are increased by \$22,400 as compared to the FY 2011-12 adjusted budget. The requested budget results in a \$280,596 net county cost, a \$48,890 decrease as compared to the FY 2011-12 adjusted budget. The requested budget meets the status quo requirement.

SUMMARY OF RECOMMENDATIONS

The CEO 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

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Schedule 9

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

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
CHARGES FOR SERVICES	\$130,966	\$156,754	\$118,112	\$118,112	\$118,112
MISCELLANEOUS REVENUES	\$626	\$0	\$0	\$0	\$0
Total Revenues:	\$131,592	\$156,754	\$118,112	\$118,112	\$118,112
SERVICES AND SUPPLIES	\$259,282	\$404,933	\$562,062	\$562,062	\$562,062
OTHER CHARGES	\$195,222	\$131,722	\$41,892	\$41,892	\$41,892
INTRAFUND TRANSFERS	(\$96,718)	(\$90,218)	(\$90,218)	(\$90,218)	(\$90,218)
Total Expenditures/Appropriations:	\$357,787	\$446,437	\$513,736	\$513,736	\$513,736
Net Cost:	\$226,194	\$289,683	\$395,624	\$395,624	\$395,624

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 Public Guardian FY 2012-13 budget reflects an increase in expenditures of \$62,925 (14%) from the FY 2011-12 adjusted budget. This increase is due to higher staffing cost as determined by time studies. Staff serving in Adult Services charge time to state and federal funding sources in the Adult Protective Services program; the Public Guardian program only supports activities after an adult is conserved.

Revenues are projected to be \$8,350 (7.6%) higher than the FY 2011-12 budget, reflective of current fees collected from clients as ordered by the courts, including a fee increase that was implemented last year. The net county cost for this program, borne by the County General Fund, is projected to be \$395,624, which is \$54,575 (16%) above the FY 2011-12 adjusted budget. The cost increase is offset by savings rolled over from previous fiscal years.

RECOMMENDATIONS

Staff costs are charged to the Public Guardian by Social Services Administration (501) using the Professional Services account series in this cost center; an additional \$14,486 is needed to support those costs.

PENDING ISSUES AND POLICY CONSIDERATIONS

A significant concern is the impact of 2011 Public Safety Realignment. Many of the offenders who are returning to Shasta County from state prison or who never go due to realignment have serious mental health issues and may need institutional care. Further, the number and complexity of court-ordered probate cases continues to increase. Should these issues increase even more, the department will need to examine the balance between staffing levels and caseload management.

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

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Budget Unit: 294 - WILDLIFE CONTROL (FUND 0150)
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	5
FINES, FORFEITURES & PENALTIES	\$5,242	\$5,497	\$5,400	\$5,400	\$5,400
REVENUE FROM MONEY & PROPERTY	\$399	\$259	\$30	\$30	\$30
Total Revenues:	\$5,642	\$5,756	\$5,430	\$5,430	\$5,430
SERVICES AND SUPPLIES	\$5,703	\$15,105	\$33,543	\$33,543	\$33,543
OTHER CHARGES	\$62	\$92	\$1,086	\$1,086	\$1,086
Total Expenditures/Appropriations:	\$5,765	\$15,198	\$34,629	\$34,629	\$34,629
Net Cost:	\$123	\$9,441	\$29,199	\$29,199	\$29,199

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 2012-13 requested budget includes expenditures in the amount of \$34,629 and revenues in the amount of \$5,430.

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 awards. Grant awards are on a reimbursable basis.

SUMMARY OF RECOMMENDATIONS

The CEO 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 Edition, revision #1

County of Shasta
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2012-13

Schedule 9

Budget Unit: 297 - ANIMAL CONTROL (FUND 0060)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
LICENSES, PERMITS & FRANCHISES	\$44,811	\$39,369	\$35,000	\$35,000	
INTERGOVERNMENTAL REVENUES	\$120	\$2,248	\$0	\$0	
CHARGES FOR SERVICES	\$71,092	\$74,421	\$29,300	\$29,300	
MISCELLANEOUS REVENUES	\$4,496	\$2,010	\$0	\$0	
OTHR FINANCING SOURCES TRAN IN	\$0	\$0	\$2,800,000	\$2,800,000	
Total Revenues:	\$120,520	\$118,049	\$2,864,300	\$2,864,300	
SALARIES AND BENEFITS	\$433,864	\$404,752	\$375,175	\$375,175	
SERVICES AND SUPPLIES	\$251,603	\$178,268	\$3,020,408	\$3,020,408	
OTHER CHARGES	\$96,147	\$48,745	\$50,797	\$50,797	
Total Expenditures/Appropriations:	\$781,615	\$631,766	\$3,446,380	\$3,446,380	
Net Cost:	\$661,094	\$513,716	\$582,080	\$582,080	

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.

The County entered in to a 25-year agreement with Haven Humane Society, Inc. (Haven) on September 20, 2011 to provide animal care, adoptions, sheltering, and licensing services effective January 1, 2013. The Sheriff's Office will retain and maintain responsibility for animal enforcement services in the unincorporated areas of the county.

BUDGET REQUESTS

Total expenditures requested for FY 2012-13 are \$627,170, a 16.6 percent decrease from the FY 2011-12

(\$751,702). Total requested revenues are conservative for FY 2012-13 at \$64,300 and are decreasing (31.9 percent) compared to FY 2011-12 (\$94,450). Salaries and Benefits will decrease by 23.4 percent, or \$108,992, from the FY 2011-12 Adjusted Budget and include unallocated salary savings in the amount of \$132,214 to leave 4.5 positions vacant in FY 2012-13 (1.0 Full-time Equivalent (FTE) Animal Regulations Officer III, 2.0 Animal Regulations Officer I/II, 1.0 Animal Care Technician, and 0.5 FTE Account Clerk I/II). Services and Supplies will increase 7.4 percent, or \$17,592, from the FY 2011-12 Adjusted Budget but do include a half-year contract payment to Haven of \$49,660. Central Service A-87 costs will decrease 4.2 percent, from \$48,745 to \$50,797. Expenditures are budgeted high and revenues are budgeted low while moving to the Haven contracted services to ensure the department's needs are met during the services transition period.

The net county cost is \$562,870 for FY 2012-13, a 14.4 percent decrease from the 2011-12 Adjusted Budget net county cost of \$657,252. Additionally, this budget projects savings in the amount of \$68,730 by fiscal year-end 2011-12. \$36,281 in this budget's FY 2011-12 savings will be used to meet the Sheriff's other General Fund budget (Civil, 237) status quo target for FY 2012-13. Therefore, together, the Sheriff's General Fund budgets have met their FY 2012-13 status quo target.

SUMMARY OF RECOMMENDATIONS

The CEO recommends an increase to the Professional and Special Services expenditure account in the amount of \$2.8 million in order to make the advance service payments to Haven as required in the new contract. To offset this expense the CEO also recommends an increase to the Capital Outlay Tran-In revenue account in the same amount of \$2.8 million (from \$3 million that had been set aside by the Board to address the animal control facility issue; the balance of \$200,000 will continue to be set aside for any issues that may arise as the contracted services transition occurs during the second half of FY 2012-2013). The CEO also recommends some changes to how unallocated salary savings are budgeted in the Salaries and Benefits object level with a net cost increase of \$19,210. Even with the General Fund cost increases in this budget and the Sheriff's Civil budget as recommended by the CEO together the budgets exceed the FY 2012-13 Requested Budget status quo target by an overall decrease totaling \$37,690.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

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

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 Edition, revision #1

County of Shasta
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2012-13

Schedule 9

Budget Unit: 299 - PUBLIC ADMINISTRATOR (FUND 0060)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2010-11 Actuals	2011-12		2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
REVENUE FROM MONEY & PROPERTY	\$2,536	\$717		\$1,000	\$1,000
CHARGES FOR SERVICES	\$13,893	\$29,048		\$45,000	\$45,000
Total Revenues:	\$16,429	\$29,766		\$46,000	\$46,000
SALARIES AND BENEFITS	\$84,952	\$88,823		\$123,653	\$123,653
SERVICES AND SUPPLIES	\$7,300	\$10,629		\$12,244	\$12,244
OTHER CHARGES	\$43,507	(\$62,069)		(\$5,372)	(\$5,372)
Total Expenditures/Appropriations:	\$135,760	\$37,384		\$130,525	\$130,525
Net Cost:	\$119,330	\$7,618		\$84,525	\$84,525

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 2012-13 requested net-county-cost for this department is \$42,498, an increase of \$84,525 or 99 percent. The increase is primarily attributable to two factors. Salaries and Benefits include an appropriation for termination pay in the amount of \$15,205. And, in the prior year the budget unit received a credit in the A-87 cost reimbursement of just over \$62,000. The credit declined to just over \$5,000. Absent A-87, and the termination pay, expenditures are essentially status quo. Public Administrator fee revenue is estimated to increase by \$35,000 due to the large number of cases that will close in 2012-13.

General Fund departments were directed to achieve a status quo net-county-cost, adjusted for A-87 cost reimbursement. This could be achieved through a combination of 2011-12 carry-over and/or 2012-13 reductions. In the aggregate, these two budget units reduced their net-county-cost by \$11,828.

SUMMARY OF RECOMMENDATIONS

The CEO recommended budget is as requested by the department head with a technical change to Salaries and Benefits. Employees in the classification of Property Tax Collector Specialist/Public Administrator Assistant shall receive an additional 5 percent of base pay while assisting the Public Administrator in the field. This stipend was approved after the salary and benefit worksheets were prepared.

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.