

**VICTIM / WITNESS ASSISTANCE**  
**Fund 0060 General, Budget Unit 256**  
**Steven S. Carlton, District Attorney**

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 2013-14

Schedule 9

**Budget Unit: 256 - VICTIM WITNESS ASSISTANCE (FUND 0060)**  
**Function: PUBLIC PROTECTION**  
**Activity: JUDICIAL**

Detail By Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
INTERGOVERNMENTAL REVENUES	\$671,132	\$642,641		\$706,208	\$706,208
MISCELLANEOUS REVENUES	\$1,086	\$5,112		\$0	\$0
<b>Total Revenues:</b>	<b>\$672,219</b>	<b>\$647,754</b>		<b>\$706,208</b>	<b>\$706,208</b>
SALARIES AND BENEFITS	\$679,692	\$675,028		\$718,841	\$718,841
SERVICES AND SUPPLIES	\$101,608	\$85,342		\$139,092	\$139,092
OTHER CHARGES	\$39,597	\$83,764		\$81,810	\$81,810
OTHER FINANCING USES	\$0	\$26,468		\$0	\$0
<b>Total Expenditures/Appropriations:</b>	<b>\$820,898</b>	<b>\$870,603</b>		<b>\$939,743</b>	<b>\$939,743</b>
<b>Net Cost:</b>	<b>\$148,678</b>	<b>\$222,849</b>		<b>\$233,535</b>	<b>\$233,535</b>

**PROGRAM DESCRIPTION**

The Victim/Witness Assistance Program provides services to victims of crime including: crisis intervention, emergency financial assistance, resource and referral counseling, orientation to the criminal justice system, and court escort. The program assists victims of crime in preparing victim compensation applications, informs victims of their rights under the law, seeks criminal restitution, and provides advocacy and guidance to victims as necessary, which may include referrals and networking with other appropriate community agencies. Trained staff in the Claims Unit package and process fully verified claims, on behalf of victims for the trauma and loss associated with their experience, to the State Victim Compensation and Government Claims Board (VCGCB). The cost of this budget unit is funded by the state through the VCGCB, the Office of Emergency Services, and County General Funds.

**BUDGET REQUESTS**

Total FY 2013-14 requested appropriations of \$913,446 reflect a 1.8 percent increase from the FY 2012-13 Adjusted Budget of \$17,080. Salaries and Benefits are increasing by \$27,378, or 4 percent, over the 2012-13 Adjusted Budget, and Services and Supplies will increase 4.9 percent, or \$5,520. However, A-87 Central Services charges are decreasing 22.3 percent, or \$23,509.

Requested Revenues of \$706,208 reflect a status quo revenue budget. The FY 2013-14 Requested Budget net county cost is \$207,208; the FY 2012-13 Adjusted Budget net county cost was \$224,318 a decrease of \$17,080. Additionally, at the end of FY 2012-13 the department projects a savings of \$9,217.

**SUMMARY OF RECOMMENDATIONS**

The CEO recommends adding \$20,000 to Information Technology Professional Services to build a new Victim Witness automated system as the current system is no longer supported and teeters on the brink of failing. Additionally, the CEO recommends some minor technical changes, which together increase the net county cost by \$26,297. This increase is offset with savings in the 2012-13 and 2013-14 fiscal years.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

The department is vigorously pursuing increasing state allocations. Their victim assistance program is recognized as a leader in claims processing and should be 100 percent funded by the state.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

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

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**FINAL BOARD ACTION**

Adopted as presented in the proposed budget.

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

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Schedule 9

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

Detail By Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	5
FINES, FORFEITURES & PENALTIES	\$385,783	\$376,029	\$420,000	\$420,000	\$420,000
REVENUE FROM MONEY & PROPERTY	\$0	\$4,024	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUES	\$4,001,941	\$4,805,418	\$4,918,595	\$4,918,595	\$4,918,595
CHARGES FOR SERVICES	\$211,419	\$190,862	\$161,449	\$161,449	\$161,449
MISCELLANEOUS REVENUES	\$27,074	\$3,495	\$26,000	\$26,000	\$26,000
OTHR FINANCING SOURCES TRAN IN	\$8,345,219	\$8,296,148	\$8,270,757	\$8,270,757	\$8,270,757
OTHER FINANCING SRCS SALE C/A	\$430	\$0	\$0	\$0	\$0
<b>Total Revenues:</b>	<b>\$12,971,868</b>	<b>\$13,675,978</b>	<b>\$13,796,801</b>	<b>\$13,796,801</b>	<b>\$13,796,801</b>
SALARIES AND BENEFITS	\$6,894,087	\$7,453,854	\$7,726,930	\$7,726,930	\$7,726,930
SERVICES AND SUPPLIES	\$4,060,303	\$5,004,434	\$5,558,509	\$5,558,509	\$5,558,509
OTHER CHARGES	\$218,526	\$165,464	\$228,508	\$228,508	\$228,508
CAPITAL ASSETS	\$70,835	\$13,899	\$150,000	\$150,000	\$150,000
INTRAFUND TRANSFERS	(\$8,419)	(\$73,276)	\$0	\$0	\$0
OTHER FINANCING USES	\$725,469	\$722,244	\$563,599	\$563,599	\$563,599
<b>Total Expenditures/Appropriations:</b>	<b>\$11,960,802</b>	<b>\$13,286,621</b>	<b>\$14,227,546</b>	<b>\$14,227,546</b>	<b>\$14,227,546</b>
<b>Net Cost:</b>	<b>(\$1,011,065)</b>	<b>(\$389,357)</b>	<b>\$430,745</b>	<b>\$430,745</b>	<b>\$430,745</b>

**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, with a rated capacity of 381 inmates, 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 343 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 was reopened in the summer of 2012 and is now funded by the state's 2011 Realignment (AB 109) program as approved by the County's Community Corrections Partnership Executive Committee and the Board of Supervisors.

**BUDGET REQUESTS**

Total FY 2013-14 requested appropriations are almost just over \$14.5 million. Salaries and Benefits are requested slightly over \$8 million, an increase of \$439,816 or 5.8 percent, primarily due to increases in overtime costs (\$50,125 or 10.6 percent), Termination and Special Pay, Retirement, Healthcare, and Other Post Employment Benefits costs. Worker's compensation experience charges have decreased (\$17,316 or 6.1 percent), as well as extra-help costs, helping to offset some of the Salaries and Benefits increases in the FY 2013-14 Requested Budget. Services and Supplies of nearly \$5.5 million have increased \$645,346, or 13.3 percent, from the FY 2012-13 Adjusted Budget primarily due to increases associated with out-of-county jail bed contracts in several counties assisting with jail capacity issues and

funded with AB 109 funds, as well as Fleet Management and Utilities charges. A-87 Central Services charges will increase 40.7 percent, or \$60,228, from \$147,821 to \$208,049. Debt service on the Jail building is included at \$563,599. There are no capital assets or project requests in the FY 2013-14 Requested Budget. The Close Circuit TV System Infrastructure Upgrade was completed in FY 2012-13.

Requested revenues for FY 2013-14 are just over \$13.8 million and include 2011 Realignment revenues in the amount of almost \$1.5 million, a slight decrease (less than one percent) in General Fund support (\$8.27 million) and a 2.2 percent decrease in Proposition 172 (from \$3.13 million to \$3.07 million). Intergovernmental Revenues will increase by \$355,119, 7.7 percent, from the FY 2012-13 Adjusted Budget primarily due to increased AB 109 revenue. Total Charges for Services is requested at \$161,449; a slight increase of \$3,929, or 2.5 percent. There is also a loss of Work Release revenue in the amount of \$20,000 due to the program being moved out of the Jail and down to the Sheriff's Breslauer Campus. Miscellaneous Revenue is increasing by \$23,500 due to a monthly reimbursement from the Jail's contract medical provider for two computers and one phone line installed for their use. Expenditures exceed revenue in this budget by \$742,408, of which \$128,236 is funded from the Sheriff's Jail AB 109 Restricted Fund Balance and \$614,172 from the Public Safety fund balance.

### SUMMARY OF RECOMMENDATIONS

The CEO recommends increasing unallocated salary savings from zero to \$149,183 (one vacant Correctional Officer and normal annual turnover), as well as other Salaries and Benefit reductions for an overall reduction to this object level in the amount of \$333,262. Additionally, the CEO recommends some other minor technical budget adjustments that altogether reduce the net county cost of this budget by \$311,663, to \$430,745 (\$128,236 from Sheriff's Jail AB 109 Restricted fund balance and \$302,509 from Public Safety fund balance).

This budget projects being over budget in both the Salaries and Supplies, and Services and Supplies object levels, which affect Total Expenditures. The Board of Supervisors approved budget amendments on April 9, 2013 and April 23, 2013 that mitigated much of this issue; however, the Sheriff will continue to monitor this budget closely and will take budget amendments to the Board of Supervisors prior to the end of the FY, if necessary, in order to keep this budget in balance and within Board-approved appropriations.

### 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.

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### 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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Schedule 9

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

Detail By Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
INTERGOVERNMENTAL REVENUES	\$301,804	\$337,242		\$279,758	\$279,758
CHARGES FOR SERVICES	\$13,045	\$8,282		\$11,000	\$11,000
MISCELLANEOUS REVENUES	\$0	\$100		\$0	\$0
OTHR FINANCING SOURCES TRAN IN	\$1,337,395	\$1,343,894		\$1,337,395	\$1,337,395
<b>Total Revenues:</b>	<b>\$1,652,244</b>	<b>\$1,689,519</b>		<b>\$1,628,153</b>	<b>\$1,628,153</b>
SALARIES AND BENEFITS	\$1,284,295	\$1,373,574		\$1,301,082	\$1,301,082
SERVICES AND SUPPLIES	\$252,228	\$274,561		\$304,235	\$304,235
OTHER CHARGES	\$25,516	\$23,430		\$29,036	\$29,036
CAPITAL ASSETS	\$0	\$6,500		\$0	\$0
INTRAFUND TRANSFERS	(\$6,141)	(\$6,032)		(\$6,200)	(\$6,200)
<b>Total Expenditures/Appropriations:</b>	<b>\$1,555,899</b>	<b>\$1,672,034</b>		<b>\$1,628,153</b>	<b>\$1,628,153</b>
<b>Net Cost:</b>	<b>(\$96,345)</b>	<b>(\$17,484)</b>		<b>\$0</b>	<b>\$0</b>

**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 2013-14, many services were curtailed due to a decline in revenue dedicated to public safety.

**BUDGET REQUESTS**

Total FY 2013-14 requested appropriations are decreasing by \$127,864, or 7.3 percent, from \$1.75 million to \$1.62 million compared to the prior year. Salaries and Benefits will decrease by about the same amount, \$125,477, or 8.8 percent, from the FY 2012-13 Adjusted Budget. Additionally, a vacant Sergeant position allocation is being transferred from this budget to the Sheriff's budget (23500). Services and Supplies are essentially the same, \$304,235, when compared to the FY 2012-13 Adjusted Budget. Central Service (A-87) costs are increasing by 23.9 percent, from \$23,431 to \$29,036.

FY 2013-14 requested revenue which is comprised of a Lassen National Forest patrol services contract (\$11,000), a status quo General Fund Tran-In (\$1,337,395) and a 19.5 percent decrease in Prop 172 support (\$279,758, which is moved to other Sheriff's budgets) totals \$1.62 million. There is no requested use of Public Safety fund balance.

**SUMMARY OF RECOMMENDATIONS**

The CEO recommended budget is as requested by the Sheriff.

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.

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FINAL BOARD ACTION

Adopted as presented in the proposed budget.

**PROBATION-JUVENILE HALL**  
 Fund 0195 Public Safety, Budget Unit 262  
 Tracie Neal, Interim Chief Probation Officer

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

Detail By Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
INTERGOVERNMENTAL REVENUES	\$954,982	\$901,819		\$1,365,547	\$1,365,547
CHARGES FOR SERVICES	\$68,168	\$61,576		\$50,000	\$50,000
MISCELLANEOUS REVENUES	\$4,332	\$1,760		\$0	\$0
OTHR FINANCING SOURCES TRAN IN	\$1,986,956	\$2,450,661		\$2,447,204	\$2,447,204
<b>Total Revenues:</b>	<b>\$3,014,440</b>	<b>\$3,415,818</b>		<b>\$3,862,751</b>	<b>\$3,862,751</b>
SALARIES AND BENEFITS	\$2,281,739	\$2,417,706		\$2,841,874	\$2,841,874
SERVICES AND SUPPLIES	\$1,065,001	\$937,406		\$1,431,873	\$1,431,873
OTHER CHARGES	\$84,824	\$67,929		\$96,858	\$96,858
INTRAFUND TRANSFERS	(\$3,739)	(\$3,157)		\$0	\$0
<b>Total Expenditures/Appropriations:</b>	<b>\$3,427,826</b>	<b>\$3,419,885</b>		<b>\$4,370,605</b>	<b>\$4,370,605</b>
<b>Net Cost:</b>	<b>\$413,386</b>	<b>\$4,067</b>		<b>\$507,854</b>	<b>\$507,854</b>

**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**

The new Juvenile Rehabilitation Facility is scheduled to open mid-way through the 2013-14 FY and so this budget requests funding to operate the new facility (which is more than twice the size of the current facility and can hold up to 90 wards, as compared to 56 in the current facility) for half the FY, along with operating the current facility during the transition. Total FY 2013-14 requested appropriations will increase by 22.6 percent, or \$805,662, from \$3.57 million to \$4.37 million. Salaries and Benefits will increase by 16.7 percent, or \$404,339, from almost \$2.42 million to just over \$2.82 million, primarily due to increases in overtime (97 percent, from \$33,000 to \$65,000) and the addition of five new Juvenile Detention Officers needed to staff the new facility. Services and Supplies will also increase by 34.3 percent, or \$372,494, in order to increase expenditures in areas such as Clothing/Personal Items for wards, Facilities Management and Utilities charges, Information Technology charges, Professional Medical Services, and Probation Administration Services. A-87 Central Services Charges will increase by 42.4 percent, or

\$28,829, from \$67,979 to \$96,758. No new fixed assets or equipment are requested; however, funding for these types of costs for the new facility are budgeted, as part of the required County match, in the Juvenile Rehabilitation Facility construction project budget at \$167,000.

Requested revenues of just over \$3.8 million will increase by 7.5 percent, or \$265,947, from the FY 2012-13 Adjusted Budget, primarily due to a large increase in Proposition 172 support of \$300,005, or 46.3 percent. General Fund support for the FY 2013-14 budget year has decreased slightly (less than one percent) and other revenues have been very conservatively budgeted. This budget requests use of the Public Safety fund in the FY 2013-14 Requested Budget in the amount of \$569,645.

### SUMMARY OF RECOMMENDATIONS

The CEO recommends various minor technical changes that result in a decrease use of fund balance in the amount of \$61,791, to \$507,854, and recommends this deficit is funded from Proposition 172 Reserves, and not Public Safety fund balance. There are sufficient Proposition 172 Reserves to fund this deficit.

### 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 Rehabilitation Facility. County General Funds in the amount of \$3.4 million have been budgeted in a new project budget (16902). The Groundbreaking was held on April 24, 2012 and the estimated opening 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) will come from Proposition 172 and Proposition 172 Reserves until ongoing revenue can be identified.

Finally, as part of the Governor's Public Safety Realignment plan in FY 2012-13 the state began charging counties to house high-level juvenile offenders at DJJ at \$24,000 per ward per year. Shasta County currently has no juvenile offenders incarcerated at DJJ. This is a new cost to counties and there is no identified funding nor did the state allocate funding.

### DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

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### FINAL BOARD ACTION

Adopted as presented in the proposed budget.

**PROBATION**  
**Fund 0195 Public Safety, Budget Unit 263**  
**Tracie Neal, Interim Chief Probation Officer**

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

Detail By Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
FINES, FORFEITURES & PENALTIES	\$40,717	\$41,208		\$40,000	\$40,000
REVENUE FROM MONEY & PROPERTY	\$1,189	\$0		\$0	\$0
INTERGOVERNMENTAL REVENUES	\$6,166,209	\$8,703,712		\$8,446,890	\$8,446,890
CHARGES FOR SERVICES	\$491,423	\$357,214		\$276,949	\$276,949
MISCELLANEOUS REVENUES	\$73,791	\$131,496		\$25,000	\$25,000
OTHR FINANCING SOURCES TRAN IN	\$1,209,349	\$1,223,581		\$1,191,991	\$1,191,991
<b>Total Revenues:</b>	<b>\$7,982,682</b>	<b>\$10,457,213</b>		<b>\$9,980,830</b>	<b>\$9,980,830</b>
SALARIES AND BENEFITS	\$4,874,385	\$5,597,860		\$7,063,623	\$7,063,623
SERVICES AND SUPPLIES	\$2,474,413	\$3,422,340		\$7,020,005	\$7,020,005
OTHER CHARGES	\$191,714	\$354,688		\$525,620	\$525,620
CAPITAL ASSETS	\$70,961	\$24,864		\$0	\$0
INTRAFUND TRANSFERS	(\$1,587,982)	(\$1,863,731)		(\$2,171,092)	(\$2,171,092)
OTHER FINANCING USES	\$0	\$0		\$31,330	\$31,330
<b>Total Expenditures/Appropriations:</b>	<b>\$6,023,491</b>	<b>\$7,536,023</b>		<b>\$12,469,486</b>	<b>\$12,469,486</b>
<b>Net Cost:</b>	<b>(\$1,959,190)</b>	<b>(\$2,921,190)</b>		<b>\$2,488,656</b>	<b>\$2,488,656</b>

**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 LINCOS collaboration is one of the original programs funded through CYSA.

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. The Chief Probation Officer chairs the Community Corrections Partnership (CCP) and CCP Executive Committee that develops the CCP Plan to implement programs and services and to propose a spending plan that goes to the Board of Supervisors for final approval. 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.

## **BUDGET REQUESTS**

Fiscal year 2013-14 appropriations for this budget increased by 22 percent, or slightly over \$2.33 million, from \$10.6 million to \$12.9, due to increasing 2011 Realignment/AB 109 responsibilities, such as a growing Post Release Community Supervision (PRCS) and Mandatory Supervision population, as well as the opening of the Community Corrections Center and Day Reporting Center on Court Street on April 5, 2013. Salaries and Benefits have increased almost \$325,957, or 4.8 percent, from \$6.85 million to \$7.18 million. There are two new positions requested in FY 2013-14 to staff the Senate Bill (SB) 678 program: one Supervising Probation Officer and one Probation Assistant. There are no unallocated salary savings requested in FY 2013-14. The Requested Budget includes an increased level of Services and Supplies in the amount of \$2.19 million, or 42 percent, due the expansion of AB 109 and SB 678 programs and services in FY 2013-14, including new leased space costs, for the new Community Corrections Center/Day Reporting Center that opened on Court Street on April 5, 2013. As the costs of the Probation Department budget increases (cessation of Northern California Probation Consortium funding for one full-time Agency Staff Services Analyst II position and filling the Assistant Chief Probation Officer position) so does the Probation Administration Charges which have increased from \$890,733 to \$1,047,076, or \$156,343 (17.6 percent). Other Charges have increased \$248,479, or 82.5 percent, due to a 91.8 percent (\$97,479) increase in A-87 central services charges (from \$106,141 to \$203,620) and a new expenditure (\$150,000) in this category related to providing more programs for AB 109 and SB 678 participants. 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. As mentioned above, Probation Administration Services are increasing as cost-applied charges in the Juvenile Hall budget (\$402,882 to \$472,876) and decreasing in the Probation budget (\$1,287,702 to \$1,047,077). Other cost applied

programs are the Drug and Alcohol Addicted Offender Program (\$85,600) and Social Services to provide testing services for Children and Family Services clients (\$25,000). Total cost-applied offsets to the budget unit are \$2.2 million, an increase of \$410,610 over the FY 2012-13 Adjusted Budget.

Requested Revenues have decreased from \$11.8 million to \$10.2 million, or almost \$1.6 million (13.5 percent), from the FY 2012-13 Adjusted Budget. The General Fund support in this budget has decreased by less than one percent and remains at nearly \$1.15 million. Public Safety Augmentation (Prop 172) revenue is 5.7 percent less, or \$56,352, than the FY 2012-13 Adjusted Budget. Intergovernmental Revenue is decreasing by just over \$1.2 million, from just over \$9.9 million to nearly \$8.7 million primarily due to decreases in AB 109 revenue (\$4.8 million to \$4.3 million) and SB 678 revenue (\$1.3 million to less than \$400,000). Charges for Services revenue is decreased by \$99,580 (26.6 percent), from \$374,529 to \$274,949, primarily due to a 95.3 percent (\$81,600) 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 2013-14 the requested revenues exceed expenditures by almost \$2.72 million and there is no requested use of the Public Safety fund as the use of fund balance is solely from Probation's AB 109 and SB 678 Restricted fund balance. The department projects returning \$1.16 million to their fund balance by the end of FY 2012-13.

### SUMMARY OF RECOMMENDATIONS

The CEO recommends several changes to Salaries and Benefits including adding unallocated salary savings in the amount of \$269,244 (from \$111,000 in the FY 2012-13 Adjusted Budget) to hold three Deputy Probation Officer I/II's vacant in the juvenile probation division; this results in a net decrease in Salaries and Benefits of \$116,914. The CEO recommends several reductions to Services and Supplies (net decrease of \$402,115), Other Charges (net decrease of \$24,000), and Intrafund Transfers (net increase of \$34,502). The CEO also recommends a net increase of \$31,330 in Other Financing Uses in order to Trans-out Probation AB 109 Restricted fund balance to the District Attorney (\$4,553), the Public Defender (\$6,192), Mental Health (\$10,321), and Social Services (\$10,264) to augment their AB 109 funding for their 2011 Realignment work in FY 2013-14 as approved by the CCPEC and Board of Supervisors. The CEO recommends that the two new SB 678 positions are approved with a sunset date of June 30, 2015 as the department has demonstrated sufficient SB 678 revenue and reserves to fund the program through the end of FY 2014-15. The CEO recommends decreases in various revenue accounts (primarily in Juvenile Probation funds) that result in a net decrease of \$246,310. Altogether the CEO recommendations will reduce the use of restricted fund balance in the amount of \$230,887.

### PENDING ISSUES AND POLICY CONSIDERATIONS

General Fund and Proposition 172 revenues continue to stay flat or decline and constitute 20.3 percent of Probation's total revenues. AB 109 and SB 678 revenue make up 48.3 percent of Probation's total revenues. The state and a nine-member CEO workgroup are currently working on new CCP permanent funding allocation methodologies for FY 2014-15 and beyond, as well as 2011 Realignment growth allocations (however, the state Department of Finance has the authority to make the final determination on the growth allocations). The Governor's 2012 November ballot initiative, called the Schools and Local Public Safety Protection Act of 2012, which included 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, was approved by the voters on November 6, 2012. The Constitutional Amendment protects the state funding source for 2011 Realignment revenue which comes from Vehicle License Fees (VLF) in the statewide amount of \$453.4 million (\$300 million freed up by an additional \$12 Vehicle Registration Fee (VRF) and \$153.4 million that was previously dedicated to cities and Orange County for general purpose use) and 1.0625% of the state's sales and use tax (SUT) that would have ordinarily gone to the state general fund. Both of these funding sources, though now constitutionally protected, are not stable, as receipts are directly related to the health of the economy. The state has projected that the statewide revenue for 2011 Realignment will grow, as the AB109 population grows, through FY 2013-14, and will then decline slightly and stabilize in FY 2014-15 as the AB109 population stabilizes, should the realigned programs be successful in reducing recidivism. In order for the funding amounts to grow statewide the state would have to dedicate more of its SUT to the 2011 realigned programs, i.e., the 1.0625% would need to be increased.

Additionally, on October 11, 2010, then Governor Schwarzenegger signed SB 678 (California Community Corrections Performance Incentives Act of 2009) which financially rewarded counties for reducing adult felony probationer recidivism by using evidence-based practices (the state shares the savings they realize from reduced prison commitments with counties). Our County Probation Department has been relatively successful with this program, has received over \$1.5 million to date, and requests the addition of new staff to continue the departments hard work and success in this area. However, the revenue is declining, the adult felony probation population is also declining due to AB 109, and the legislation, as currently written, sunsets on December 31, 2014. The Chief Probation Officers of California statewide association is currently in negotiations with the state to attempt to stabilize and make the funding permanent.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

The department head concurs with the budget as recommended.

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**FINAL BOARD ACTION**

Adopted as presented in the proposed budget.

**PROBATION-CRYSTAL CREEK BOYS CAMP**  
 Fund 0195 Public Safety, Budget Unit 264  
 Tracie Neal, Interim Chief Probation Officer

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

Detail By Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
CHARGES FOR SERVICES	\$24,513	\$0	\$0	\$0	\$0
<b>Total Revenues:</b>	<b>\$24,513</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SALARIES AND BENEFITS	\$34,884	\$0	\$0	\$0	\$0
SERVICES AND SUPPLIES	\$6,026	\$0	\$0	\$0	\$0
<b>Total Expenditures/Appropriations:</b>	<b>\$40,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Cost:</b>	<b>\$16,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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. There is no budget request for FY 2013-14.

# AGRICULTURAL COMMISSIONER/SEALER OF WEIGHTS & MEASURES

Fund 0060 General, Budget Unit 280

Mary Pfeiffer, Agricultural Commissioner/Sealer of Weights & Measures

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**Budget Unit: 280 - AG COMM & SEALER OF WTS (FUND 0060)**

**Function: PUBLIC PROTECTION**

**Activity: PROTECTION INSPECTION**

Detail By Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
LICENSES, PERMITS & FRANCHISES	\$153,749	\$156,445	\$155,200	\$155,200	\$155,200
FINES, FORFEITURES & PENALTIES	\$2,216	\$4,108	\$2,500	\$2,500	\$2,500
INTERGOVERNMENTAL REVENUES	\$524,069	\$417,619	\$394,800	\$394,800	\$394,800
CHARGES FOR SERVICES	\$146,440	\$148,399	\$136,748	\$136,748	\$136,748
MISCELLANEOUS REVENUES	\$24,071	\$23,595	\$18,000	\$18,000	\$18,000
<b>Total Revenues:</b>	<b>\$850,547</b>	<b>\$750,168</b>	<b>\$707,248</b>	<b>\$707,248</b>	<b>\$707,248</b>
SALARIES AND BENEFITS	\$944,609	\$966,225	\$1,117,994	\$1,117,994	\$1,117,994
SERVICES AND SUPPLIES	\$285,403	\$299,141	\$346,163	\$346,163	\$346,163
OTHER CHARGES	\$27,391	\$34,098	\$24,770	\$24,770	\$24,770
OTHER FINANCING USES	\$0	\$49,786	\$0	\$0	\$0
<b>Total Expenditures/Appropriations:</b>	<b>\$1,257,404</b>	<b>\$1,349,252</b>	<b>\$1,488,927</b>	<b>\$1,488,927</b>	<b>\$1,488,927</b>
<b>Net Cost:</b>	<b>\$406,857</b>	<b>\$599,083</b>	<b>\$781,679</b>	<b>\$781,679</b>	<b>\$781,679</b>

## 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 2013-14 requested budget includes expenditures in the amount of \$1.49 million and revenues in the amount of \$707,248. Total expenditures exceed total revenue by \$781,679, an increase of \$15,106 compared to the FY 2012-13 adjusted budget. The department plans to end FY 2012-13 under budget by approximately \$107,473. Utilizing the FY 2012-13 savings coupled with the increase in net County cost for FY 2013-14 allows the requested budget to meet the status quo requirement.

## SUMMARY OF RECOMMENDATIONS

The CEO concurs with the requested budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

As part of their two-year general fund reduction requirement, the California Department of Food and Agriculture (CDFA) was directed to take a \$12 million permanent reduction in its FY 2012-13 budget. While most of the CDFA's general fund reductions went into effect last fiscal year, their Division of Measurement Standards continues to struggle financially. Counties have been notified that the state will not provide counties with funding for the Petroleum and Weighmaster programs as they have been doing for many years. The department has historically received approximately \$8,000 annually for these activities.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

The department head concurs with the recommended budget.

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**FINAL BOARD ACTION**

Adopted as presented in the proposed budget.

**RESOURCE MANAGEMENT-BUILDING INSPECTION DIVISION**  
**Fund 0064 General-Resource Management, Budget Unit 282**  
**Richard Simon, Director of Resource Management**

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

Detail By Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
LICENSES, PERMITS & FRANCHISES	\$588,564	\$689,535	\$682,500	\$682,500	
CHARGES FOR SERVICES	\$33,258	\$46,145	\$15,400	\$15,400	
MISCELLANEOUS REVENUES	\$102,997	\$102,662	\$103,000	\$103,000	
OTHR FINANCING SOURCES TRAN IN	\$109,205	\$102,768	\$174,205	\$174,205	
<b>Total Revenues:</b>	<b>\$834,025</b>	<b>\$941,110</b>	<b>\$975,105</b>	<b>\$975,105</b>	
SALARIES AND BENEFITS	\$592,279	\$684,306	\$1,094,549	\$1,094,549	
SERVICES AND SUPPLIES	\$315,721	\$301,772	\$350,927	\$350,927	
OTHER CHARGES	\$62,059	\$55,919	\$100,460	\$100,460	
CAPITAL ASSETS	\$6,053	\$0	\$30,000	\$30,000	
INTRAFUND TRANSFERS	(\$69,457)	(\$30,118)	(\$102,001)	(\$102,001)	
OTHER FINANCING USES	\$40,000	\$0	\$0	\$0	
<b>Total Expenditures/Appropriations:</b>	<b>\$946,656</b>	<b>\$1,011,879</b>	<b>\$1,473,935</b>	<b>\$1,473,935</b>	
<b>Net Cost:</b>	<b>\$112,631</b>	<b>\$70,768</b>	<b>\$498,830</b>	<b>\$498,830</b>	

**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 2013-14 requested budget includes expenditures in the amount of \$1.47 million and revenues in the amount of \$875,102. Expenditures for FY 2013-14 are increased by \$148,125 and revenues increased by \$60,392 as compared to the FY 2012-13 adjusted budget. Total expenditures exceed total revenue by \$593,880 and will be covered by fund balance.

The FY 2013-14 requested budget reflects \$174,205 in General Fund support for two full-time Building Inspectors 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: a \$4,950 increase in Salaries and Benefits, and a \$100,000 increase in Miscellaneous Revenues.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

None.

**DEPARTMENT HEAD CONCURRENCE OR APPEAL**

The department head concurs with this budget as recommended.

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**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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**Budget Unit: 285 - KNIGHTON RD BEETLE MITIGATION (FUND 0188)**  
**Function: PUBLIC PROTECTION**  
**Activity: OTHER PROTECTION**

Detail By Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	5
REVENUE FROM MONEY & PROPERTY	\$1,320	\$551		\$1,200	\$1,200
<b>Total Revenues:</b>	<b>\$1,320</b>	<b>\$551</b>		<b>\$1,200</b>	<b>\$1,200</b>
SERVICES AND SUPPLIES	\$13,696	\$11,335		\$210,103	\$210,103
OTHER CHARGES	\$151	\$115		\$131	\$131
<b>Total Expenditures/Appropriations:</b>	<b>\$13,848</b>	<b>\$11,450</b>		<b>\$210,234</b>	<b>\$210,234</b>
<b>Net Cost:</b>	<b>\$12,527</b>	<b>\$10,899</b>		<b>\$209,034</b>	<b>\$209,034</b>

**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 2013-14 requested budget includes \$210,234 in expenditures. \$30,000 is included 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 2013-14 requested budget includes projected interest income revenue of \$1,200.

The ten year commitment ends in early 2014, and at that time, any residual funds are to be returned to the State of California. The requested budget includes the return of these funds in the amount of \$180,103.

**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.

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**FINAL BOARD ACTION**

Adopted as presented in the proposed budget.

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

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

Detail By Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
LICENSES, PERMITS & FRANCHISES	\$171,070	\$201,706		\$215,000	\$215,000
CHARGES FOR SERVICES	\$232,717	\$299,484		\$300,700	\$300,700
MISCELLANEOUS REVENUES	\$35	\$15		\$35	\$35
OTHR FINANCING SOURCES TRAN IN	\$622,770	\$620,947		\$1,109,124	\$1,109,124
<b>Total Revenues:</b>	<b>\$1,026,593</b>	<b>\$1,122,152</b>		<b>\$1,624,859</b>	<b>\$1,624,859</b>
SALARIES AND BENEFITS	\$858,989	\$808,633		\$1,075,852	\$1,075,852
SERVICES AND SUPPLIES	\$227,850	\$227,709		\$551,389	\$551,389
OTHER CHARGES	\$60,059	\$106,071		\$116,431	\$116,431
CAPITAL ASSETS	\$2,191	\$0		\$0	\$0
<b>Total Expenditures/Appropriations:</b>	<b>\$1,149,090</b>	<b>\$1,142,415</b>		<b>\$1,743,672</b>	<b>\$1,743,672</b>
<b>Net Cost:</b>	<b>\$122,497</b>	<b>\$20,262</b>		<b>\$118,813</b>	<b>\$118,813</b>

**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 2013-14 requested budget includes expenditures in the amount of \$1.74 million and revenues in the amount of \$1.62 million. FY 2013-14 expenditures increased by \$192,917 and revenues increased by \$266,261 as compared to the FY 2012-13 adjusted budget. Total expenditures exceed total revenues by \$122,459 and will be covered by Fund Balance. The department is requesting the addition of a Planning Division Manager for the daily administration and coordination of the Planning Division within the Department of Resource Management.

The General Plan Update is reflected in the requested budget and includes a General Fund contribution of \$440,000 for FY 2013-14.

SUMMARY OF RECOMMENDATIONS

A minor change was made to budget unit to correct the offset for the Shasta County Administrative Center. 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.

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FINAL BOARD ACTION

Adopted as presented in the proposed budget.