

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

PROGRAM DESCRIPTION

The Building Inspection Division's primary function is to safeguard the life, health, and property of Shasta County residents through the application of uniform building standards. These standards involve design, materials, construction, use, occupancy, and location of all buildings and structures within the unincorporated area of the County. The division strives to implement these standards in a fair and consistent fashion while maintaining an open dialogue with the various building trades. Plan review, permits, and inspections for structural, electrical, plumbing and mechanical, as well as miscellaneous items (signs, fences, mobile-home setups) are provided through this division.

The Building Division additionally serves as the code enforcement arm of the Resource Management Department providing follow-up on building and zoning complaints registered with the division.

BUDGET REQUESTS

The FY 2015-16 requested budget includes expenditures in the amount of \$2.48 million and revenues in the amount of \$1.59 million. Expenditures for FY 2015-16 are increased by \$452,063 and revenues increased by \$253,451 as compared to the FY 2014-15 adjusted budget. Total expenditures exceed total revenue by \$888,152 and will be covered by fund balance.

Services and Supplies for the Building Department are requested at \$824,010, an increase of \$394,827 compared to the FY 2014-15 adjusted budget. The main contributors to the increase are from increases in software expense and liability insurance.

The FY 2015-16 requested budget reflects \$271,981 in General Fund support for code enforcement activities. This includes two full-time Building Inspectors, one full-time Agency Staff Services Analyst, one extra help inspector and legal fees. The funding for the cleanup of nuisance sites is included in the Miscellaneous General Budget Unit (173).

SUMMARY OF RECOMMENDATIONS

The CEO recommended changes to the requested budget include an increase to Salaries and Benefits of \$953, an increase in Services and Supplies of \$110 and an increase in other charges of \$20,

The CEO also recommends an increase of \$100,000 to the trans-out to the Burney Substation to be offset by Hatchet Ridge fund balance. This increase to the Burney Substation will help to fund the reopening of the Burney Substation.

The last recommended change by the CEO is an increase of \$125,000 in General Fund contribution for the purchase of permit-tracking software for the Department of Resource Management.

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.

Budget Unit: 282 - BUILDING INSPECTION (FUND 0064)

Function: PUBLIC PROTECTION

Activity: PROTECTION INSPECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 200 LICENSES, PERMITS & FRANCHISES					
212100 APPLICATION FILING FEE	\$285,345	\$327,548	\$345,000	\$345,000	\$345,000
212200 BUILDING PERMIT FEES	\$537,013	\$593,633	\$545,000	\$545,000	\$545,000
212201 BUILDING STANDARD PERMIT FEES	\$2,487	\$2,038	\$2,300	\$2,300	\$2,300
212250 PERMIT FEE RENEWAL	\$34,141	\$47,022	\$53,000	\$53,000	\$53,000
212300 ELECTRIC PERMIT FEES	\$56,340	\$96,304	\$50,000	\$50,000	\$50,000
212400 GAS PERMIT FEE	\$78,459	\$37,230	\$50,000	\$50,000	\$50,000
212500 PLUMBING PERMIT FEE	\$6,854	\$10,966	\$18,000	\$18,000	\$18,000
212600 STRONG MOTION INSTR PROG	\$6,782	\$8,278	\$4,100	\$4,100	\$4,100
212700 MOBILEHOME UTILITY	\$3,862	\$3,480	\$3,200	\$3,200	\$3,200
212800 MOBILEHOME INSTALLATION	\$11,576	\$12,964	\$8,000	\$8,000	\$8,000
212900 PLAN CHECK FEES	\$71,764	\$45,920	\$56,000	\$56,000	\$56,000
212904 CODE COMPLIANCE FEES	\$11,976	\$15,601	\$10,000	\$10,000	\$10,000
LICENSES, PERMITS & FRANCHISES	\$1,106,604	\$1,200,991	\$1,144,600	\$1,144,600	\$1,144,600
Category: 300 FINES, FORFEITURES & PENALTIES					
318770 COURT FINES & PENALTIES	\$51,090	\$70,139	\$0	\$0	\$0
FINES, FORFEITURES & PENALTIES	\$51,090	\$70,139	\$0	\$0	\$0
Category: 600 CHARGES FOR SERVICES					
668120 S/A NUISANCE ABATEMENT CURR	\$18,168	\$95,481	\$0	\$0	\$0
692000 CHGS FOR PROFESSIONAL SVS	\$4,036	\$8,173	\$0	\$0	\$0
692100 PHOTOCOPIES	\$760	\$497	\$400	\$400	\$400
692760 AQMD ADMINISTRATION	\$15,309	\$9,263	\$22,039	\$22,039	\$22,039
CHARGES FOR SERVICES	\$38,274	\$113,416	\$22,439	\$22,439	\$22,439
Category: 700 MISCELLANEOUS REVENUES					
792509 CONTRIB HATCHET RDGE WIND PROJ	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
795000 AUDITOR VOID/STALE DATED CHECK	\$303	\$13	\$0	\$0	\$0
797600 MISCELLANEOUS SALES	\$2,900	\$2,520	\$3,000	\$3,000	\$3,000
799390 PRIOR PERIOD EXP ADJUSTMENT	\$2,680	\$42,825	\$0	\$0	\$0
799400 JURY & WITNESS FEES	\$300	\$700	\$300	\$300	\$300
799900 CASH OVER/SHORT	\$0	(\$120)	\$0	\$0	\$0
MISCELLANEOUS REVENUES	\$106,183	\$145,938	\$103,300	\$103,300	\$103,300
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$174,205	\$264,011	\$448,769	\$448,769	\$448,769
OTHR FINANCING SOURCES TRAN IN	\$174,205	\$264,011	\$448,769	\$448,769	\$448,769
Total Revenues:	\$1,476,357	\$1,794,497	\$1,719,108	\$1,719,108	\$1,719,108
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$482,812	\$661,206	\$877,320	\$877,320	\$877,320

Budget Unit: 282 - BUILDING INSPECTION (FUND 0064)

Function: PUBLIC PROTECTION

Activity: PROTECTION INSPECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
011200 TERMINATION/SPECIAL PAY	\$2,826	\$594	\$0	\$0
017000 EXTRA HELP	\$39,502	\$45,902	\$82,760	\$82,760
017502 OVERTIME PAY	\$1,210	\$866	\$1,000	\$1,000
017517 CELL/PDA COMM ALLOWANCE PROG	\$0	\$497	\$2,298	\$2,298
018100 EMPLOYER SHARE OASDI	\$35,989	\$48,659	\$68,568	\$68,568
018201 EMPLOYER SHARE RETIREMENT	\$65,669	\$97,094	\$138,346	\$138,346
018300 EMPLOYER SHARE HEALTH INSUR	\$120,048	\$154,927	\$216,904	\$216,904
018307 EMPLOYR SHR OTHER POST EMP BEN	\$9,655	\$44,221	\$26,320	\$26,320
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$4,814	\$5,088	\$5,492	\$5,492
018500 WORKERS COMP EXPOSURE	\$4,640	\$6,389	\$12,140	\$12,140
018501 WORKERS COMP EXPERIENCE	\$1,272	\$528	\$15,375	\$15,375
SALARIES AND BENEFITS	\$768,442	\$1,065,974	\$1,446,523	\$1,446,523
Category: 030 SERVICES AND SUPPLIES				
032300 CLOTHING/PERSONAL SUPPLIES XP	\$0	\$0	\$250	\$250
032328 CLTHG/PERS SAFETY CLOTHING	\$0	\$0	\$1,000	\$1,000
032500 COMMUNICATIONS EXPENSE	\$6,962	\$7,532	\$7,000	\$7,000
032590 CHGS FAC MGMT COMM	\$29	\$26	\$26	\$26
032591 CHGS IT COMM	\$1,496	\$1,616	\$1,654	\$1,654
032700 FOOD EXPENSE	\$0	\$0	\$50	\$50
032900 HOUSEHOLD EXPENSE	\$13	\$0	\$50	\$50
032992 CHGS FAC MGMT HSHLD XP	\$9,729	\$9,877	\$9,569	\$9,569
033100 INSURANCE EXPENSE	\$71	\$33	\$0	\$0
033102 INSUR XP LIABILITY EXPOSURE	\$493	\$768	\$3,661	\$3,661
033103 INSUR XP MISCELLANEOUS	\$564	\$1,260	\$912	\$912
033105 INSUR XP LIABILITY EXPERIENCE	\$11,160	\$52,812	\$250,394	\$250,394
033500 MAINTENANCE OF EQUIPMENT	\$37	\$0	\$500	\$500
033592 CHGS IT MNT HARD/SOFTWARE	\$2,700	\$2,173	\$2,382	\$2,382
033791 CHGS FAC MGMT MAINT STR	\$4,473	\$3,669	\$3,890	\$3,890
034100 MEMBERSHIPS	\$912	\$961	\$1,500	\$1,500
034309 MISC XP PRIOR PERIOD REV ADJ	\$5,942	\$2,001	\$6,000	\$6,000
034500 OFFICE EXPENSE	\$11,194	\$13,215	\$15,000	\$15,000
034590 CHGS OC PHOTOCOPY SVS	\$0	\$150	\$300	\$300
034591 CHGS OC POSTAGE SVS	\$4,423	\$5,176	\$5,847	\$5,847
034592 CHGS OC OTHER MAIL SVS	\$1,309	\$1,249	\$1,357	\$1,357
034800 PROF & SPECIAL SERVICES	\$13,196	\$16,163	\$82,500	\$82,500
034802 PROF ADMIN SVS	\$76,004	\$82,391	\$89,196	\$89,196
034807 PROF BANK SVS	\$8,246	\$3,332	\$4,000	\$4,000
034810 PROF CLEANUP SVS	\$58,938	\$61,584	\$75,000	\$75,000
034837 PROF PREEMPLOYMENT SVS	\$2,113	\$2,458	\$1,000	\$1,000

Budget Unit: 282 - BUILDING INSPECTION (FUND 0064)

Function: PUBLIC PROTECTION

Activity: PROTECTION INSPECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
034890 CHGS FAC MGMT PROF SVS	\$0	\$283	\$443	\$443	
034892 CHGS IT PROFESSIONAL SVS	\$63,596	\$49,494	\$51,332	\$51,332	
035100 RENTS & LEASES OF EQUIPMENT	\$0	\$0	\$2,550	\$2,550	
035500 MINOR EQUIPMENT	\$1,517	\$791	\$1,300	\$1,300	
035535 MNR EQP COMM EQP	\$0	\$0	\$1,200	\$1,200	
035590 CHGS IT SOFTWARE EQP	\$830	\$3,768	\$130,000	\$130,000	
035591 CHGS IT HARDWARE EQP	\$1,738	\$4,110	\$14,500	\$14,500	
035592 CHGS IT TELECOMM EQP	\$0	\$0	\$500	\$500	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$40	\$243	\$1,000	\$1,000	
035900 TRANSPORTATION & TRAVEL	\$1,225	\$2,610	\$2,000	\$2,000	
035940 TRANS/TRVL FUEL	\$5,458	\$14,404	\$15,000	\$15,000	
035990 CHGS FLEET TRANS/TRVL	\$25,140	\$13,615	\$31,854	\$31,854	
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$0	\$65	\$0	\$0	
036100 UTILITIES	\$8,440	\$8,232	\$9,403	\$9,403	
SERVICES AND SUPPLIES	\$328,000	\$366,070	\$824,120	\$824,120	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$88,818	\$174,499	\$201,980	\$201,980	
050003 BUILDING & EQUIPMENT USE A-87	\$11,640	\$10,809	\$10,797	\$10,797	
050800 TAXES & ASSESSMENTS	\$0	\$0	\$20	\$20	
OTHER CHARGES	\$100,459	\$185,309	\$212,797	\$212,797	
Category: 070 CAPITAL ASSETS					
065122 2 VEHICLES W/ ACCESSORIES	\$0	\$0	\$30,000	\$30,000	
CAPITAL ASSETS	\$0	\$0	\$30,000	\$30,000	
Category: 080 INTRAFUND TRANSFERS					
088173 C/A MISCELLANEOUS GENERAL	(\$59,888)	(\$29,518)	(\$75,000)	(\$75,000)	
088286 C/A PLANNING	(\$28,921)	(\$49,462)	(\$55,097)	(\$55,097)	
INTRAFUND TRANSFERS	(\$88,810)	(\$78,980)	(\$130,097)	(\$130,097)	
Category: 095 OTHER FINANCING USES					
095159 TRANS OUT INTERMOUNTAIN FAIR	\$50,000	\$0	\$0	\$0	
095261 TRAN OUT BURNEY SUBSTATION	\$0	\$56,691	\$200,000	\$200,000	
OTHER FINANCING USES	\$50,000	\$56,691	\$200,000	\$200,000	
Total Expenditures/Appropriations:	\$1,158,092	\$1,595,065	\$2,583,343	\$2,583,343	
Net Cost:	(\$318,265)	(\$199,431)	\$864,235	\$864,235	

**PUBLIC WORKS-KNIGHTON ROAD VALLEY ELDERBERRY
LONGHORN BEETLE MITIGATION**
Fund 0188 Endangered Species, Budget Unit 285
Patrick J. Minturn, Director of Public Works

PROGRAM DESCRIPTION

This budget unit was established in March 2004 as a condition of project approval and funding for the Knighton Road project. The County has committed to establish a Valley Elderberry Longhorn Beetle habitat and conservation area to be maintained and monitored for ten years, with annual reports submitted to the U.S. Fish and Wildlife Service. A Mitigation Trust Fund was established, monies deposited and a contract entered into with the Western Shasta Resource Conservation District.

BUDGET REQUESTS

The ten year commitment ended in early 2014. 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 \$191,000.

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.

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

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	5
Category: 400 REVENUE FROM MONEY & PROPERTY					
420000 INTEREST	\$775	\$944	\$500	\$500	\$500
REVENUE FROM MONEY & PROPERTY	\$775	\$944	\$500	\$500	\$500
Total Revenues:	\$775	\$944	\$500	\$500	\$500
Category: 030 SERVICES AND SUPPLIES					
034309 MISC XP PRIOR PERIOD REV ADJ	\$0	\$0	\$191,000	\$191,000	\$191,000
034800 PROF & SPECIAL SERVICES	\$10,574	\$0	\$0	\$0	\$0
SERVICES AND SUPPLIES	\$10,574	\$0	\$191,000	\$191,000	\$191,000
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$131	\$213	\$185	\$185	\$185
OTHER CHARGES	\$131	\$213	\$185	\$185	\$185
Total Expenditures/Appropriations:	\$10,705	\$213	\$191,185	\$191,185	\$191,185
Net Cost:	\$9,929	(\$731)	\$190,685	\$190,685	\$190,685

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

PROGRAM DESCRIPTION

The Planning Division serves as the land use information center for the County. This division of the Department of Resource Management serves as an integral part of the "planning agency" for the County, the agency being comprised of the Planning Commission, the Board of Supervisors, and adjunct departments.

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.

Current applicant-driven planning activity is relatively low. The division is concentrating on projects including the General Plan Update, a major mining project, three substantial residential development projects and the Environmental Impact Reviews associated with each of these.

BUDGET REQUESTS

The FY 2015-16 requested budget includes expenditures in the amount of \$2.13 million and revenues in the amount of \$1.64 million. FY 2015-16 expenditures increased by \$239,527 and revenues decreased by \$72,793 as compared to the FY 2014-15 adjusted budget. Total expenditures exceed total revenues by \$487,508 and will be covered by fund balance.

The General Plan Update is reflected in the requested budget and includes a General Fund contribution of \$398,000 for FY 2015-16.

SUMMARY OF RECOMMENDATIONS

The CEO recommends an increase of \$125,000 in General Fund contribution for the purchase of permit-tracking software for the Department of Resource Management.

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.

Budget Unit: 286 - PLANNING (FUND 0064)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
Category: 200 LICENSES, PERMITS & FRANCHISES				
214000 ZONING APPLICATIONS	\$19,239	\$42,349	\$50,000	\$50,000
214050 ZONING PLAN REVIEW FEE	\$50,757	\$74,320	\$70,000	\$70,000
216100 USE PERMITS	\$110,770	\$145,109	\$151,000	\$151,000
LICENSES, PERMITS & FRANCHISES	\$180,767	\$261,779	\$271,000	\$271,000
Category: 600 CHARGES FOR SERVICES				
671100 PROP LINE ADJ/COMPL CERT	\$84,481	\$70,879	\$72,000	\$72,000
671101 PUBLICATION FEES	\$0	\$137	\$1,500	\$1,500
671102 RECLAMATION PLAN FEES	\$0	\$0	\$2,500	\$2,500
671103 VARIANCE PERMIT FEES	\$2,390	\$0	\$2,200	\$2,200
671104 ADDRESSING FEES	\$13,809	\$10,887	\$17,500	\$17,500
671105 CDF PROJECT REVIEW FEE	\$150	\$187	\$500	\$500
671300 PARCEL & TRACT MAPS	\$84,576	\$90,571	\$72,000	\$72,000
671710 SURFACE MINING & RECLM ACT FEE	\$85,551	\$82,568	\$85,000	\$85,000
671800 GEN & SPECIFIC PLAN FEES	\$16,108	\$5,268	\$10,000	\$10,000
671802 GEN PLAN MAINTENANCE FEES	\$28,435	\$27,930	\$33,000	\$33,000
676100 BOARD APPEALS	\$500	\$0	\$500	\$500
692000 CHGS FOR PROFESSIONAL SVS	\$26,558	\$14,369	\$40,000	\$40,000
692100 PHOTOCOPIES	\$477	\$986	\$500	\$500
CHARGES FOR SERVICES	\$343,040	\$303,786	\$337,200	\$337,200
Category: 700 MISCELLANEOUS REVENUES				
795000 AUDITOR VOID/STALE DATED CHECK	\$75	\$0	\$0	\$0
797200 SALE OF MAPS	\$30	\$40	\$35	\$35
799390 PRIOR PERIOD EXP ADJUSTMENT	\$1,400	\$57,328	\$0	\$0
799900 CASH OVER/SHORT	\$0	(\$25)	\$0	\$0
MISCELLANEOUS REVENUES	\$1,505	\$57,343	\$35	\$35
Category: 800 OTHR FINANCING SOURCES TRAN IN				
800100 TRANS IN GENERAL FUND	\$669,828	\$615,478	\$1,156,942	\$1,156,942
800199 TRANS IN CENTRAL SVS A87	\$3,645	\$1,823	\$0	\$0
OTHR FINANCING SOURCES TRAN IN	\$673,473	\$617,301	\$1,156,942	\$1,156,942
Category: 802 OTHER FINANCING SRCS SALE C/A				
896101 SALE OF SURPLUS PROPERTY	\$0	\$5	\$0	\$0
OTHER FINANCING SRCS SALE C/A	\$0	\$5	\$0	\$0
Total Revenues:	\$1,198,787	\$1,240,214	\$1,765,177	\$1,765,177
Category: 010 SALARIES AND BENEFITS				
011000 REGULAR SALARIES	\$435,986	\$532,152	\$817,087	\$817,087
017000 EXTRA HELP	\$31,212	\$16,777	\$16,000	\$16,000

Budget Unit: 286 - PLANNING (FUND 0064)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
017502 OVERTIME PAY	\$6,202	\$4,476	\$8,000	\$8,000
018100 EMPLOYER SHARE OASDI	\$31,711	\$37,512	\$63,352	\$63,352
018201 EMPLOYER SHARE RETIREMENT	\$59,171	\$78,165	\$128,910	\$128,910
018300 EMPLOYER SHARE HEALTH INSUR	\$103,000	\$123,894	\$171,363	\$171,363
018307 EMPLOYR SHR OTHER POST EMP BEN	\$8,718	\$49,858	\$24,513	\$24,513
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$4,354	\$4,006	\$4,795	\$4,795
018500 WORKERS COMP EXPOSURE	\$4,174	\$4,983	\$10,598	\$10,598
018501 WORKERS COMP EXPERIENCE	\$888	\$816	\$982	\$982
SALARIES AND BENEFITS	\$685,420	\$852,642	\$1,245,600	\$1,245,600
Category: 030 SERVICES AND SUPPLIES				
032300 CLOTHING/PERSONAL SUPPLIES XP	\$0	\$0	\$25	\$25
032500 COMMUNICATIONS EXPENSE	\$3,887	\$4,328	\$4,200	\$4,200
032590 CHGS FAC MGMT COMM	\$37	\$34	\$34	\$34
032591 CHGS IT COMM	\$2,476	\$2,291	\$2,561	\$2,561
032700 FOOD EXPENSE	\$0	\$0	\$40	\$40
032992 CHGS FAC MGMT HSHLD XP	\$12,610	\$12,802	\$12,392	\$12,392
033102 INSUR XP LIABILITY EXPOSURE	\$444	\$597	\$3,197	\$3,197
033103 INSUR XP MISCELLANEOUS	\$660	\$1,260	\$932	\$932
033105 INSUR XP LIABILITY EXPERIENCE	\$15,396	\$24,168	\$101,332	\$101,332
033500 MAINTENANCE OF EQUIPMENT	\$0	\$0	\$500	\$500
033592 CHGS IT MNT HARD/SOFTWARE	\$1,030	\$905	\$996	\$996
033791 CHGS FAC MGMT MAINT STR	\$4,751	\$4,833	\$3,761	\$3,761
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$0	\$0	\$100	\$100
034100 MEMBERSHIPS	\$960	\$920	\$1,500	\$1,500
034309 MISC XP PRIOR PERIOD REV ADJ	\$0	\$2,345	\$2,000	\$2,000
034500 OFFICE EXPENSE	\$10,729	\$11,006	\$13,000	\$13,000
034590 CHGS OC PHOTOCOPY SVS	\$1,141	\$1,570	\$1,183	\$1,183
034591 CHGS OC POSTAGE SVS	\$2,751	\$4,268	\$4,969	\$4,969
034592 CHGS OC OTHER MAIL SVS	\$1,145	\$1,395	\$1,150	\$1,150
034800 PROF & SPECIAL SERVICES	\$53,458	\$1,899	\$293,047	\$293,047
034802 PROF ADMIN SVS	\$117,488	\$145,514	\$144,293	\$144,293
034807 PROF BANK SVS	\$969	\$0	\$700	\$700
034828 PROF LEGAL SVS	\$1,572	\$1,325	\$3,000	\$3,000
034837 PROF PREEMPLOYMENT SVS	\$812	\$0	\$0	\$0
034839 PROF PROGRAM SVS	\$3,225	\$2,875	\$4,000	\$4,000
034890 CHGS FAC MGMT PROF SVS	\$0	\$366	\$574	\$574
034892 CHGS IT PROFESSIONAL SVS	\$16,970	\$19,594	\$19,791	\$19,791
034900 PUBLICATIONS & LEGAL NOTICES	\$3,992	\$4,185	\$6,000	\$6,000
035100 RENTS & LEASES OF EQUIPMENT	\$4,909	\$4,909	\$8,000	\$8,000

Budget Unit: 286 - PLANNING (FUND 0064)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
035300 RENTS & LEASES OF STRUCTURES	\$869	\$948	\$1,000	\$1,000
035500 MINOR EQUIPMENT	\$141	\$483	\$1,000	\$1,000
035590 CHGS IT SOFTWARE EQP	\$0	\$2,386	\$127,000	\$127,000
035591 CHGS IT HARDWARE EQP	\$2,958	\$2,110	\$3,000	\$3,000
035592 CHGS IT TELECOMM EQP	\$0	\$139	\$800	\$800
035700 SPECIAL DEPARTMENTAL EXPENSE	\$35	\$180	\$1,000	\$1,000
035900 TRANSPORTATION & TRAVEL	\$871	\$3,835	\$5,000	\$5,000
035940 TRANS/TRVL FUEL	\$92	\$303	\$1,000	\$1,000
035947 TRANS/TRVL VOLUNTEER	\$302	\$286	\$2,000	\$2,000
035990 CHGS FLEET TRANS/TRVL	\$1,484	\$340	\$960	\$960
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$0	\$32	\$0	\$0
036100 UTILITIES	\$10,939	\$10,669	\$12,187	\$12,187
SERVICES AND SUPPLIES	\$279,116	\$275,115	\$788,224	\$788,224
Category: 050 OTHER CHARGES				
050001 CENTRAL SERVICE COST A-87	\$105,284	\$78,153	\$81,403	\$81,403
050003 BUILDING & EQUIPMENT USE A-87	\$11,146	\$12,296	\$12,458	\$12,458
OTHER CHARGES	\$116,430	\$90,449	\$93,861	\$93,861
Total Expenditures/Appropriations:	\$1,080,967	\$1,218,208	\$2,127,685	\$2,127,685
Net Cost:	(\$117,820)	(\$22,006)	\$362,508	\$362,508

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

PROGRAM DESCRIPTION

The Coroner's Office is responsible for investigating certain deaths 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, but are not limited to, any sudden, violent, unusual, unexpected, or accidental deaths where the decedent was not a) under the care of a physician, or b) seen by a doctor within twenty days prior to the death.

BUDGET REQUESTS

Total appropriations requested for FY 2015-16 are status quo at \$1.3 million. Salaries and Benefits are requested at a 28.3 percent (\$289,441) decrease compared to the 2014-15 Adjusted Budget which is primarily due to the inability to recruit a new Forensic Pathologist; therefore, Professional Pathology Services (contracted services) are increased by \$276,335, in Services and Supplies. Services and Supplies overall is increasing 107 percent, or \$270,959, compared to the FY 2014-15 Adjusted Budget. A-87 Central Services charges will decrease 28.2 percent (\$10,163) from \$35,977 to \$25,814. There is one capital asset, power cot and lift, requested in the amount of \$42,650, of which 50 percent is funded by a transfer-in from Risk Management.

The General Fund transfer-in has increased 3 percent, or \$26,756, from \$891,866 to \$918,622. Prop 172 revenue has increased by 29.4 percent, or \$58,901, from \$200,099 to \$259,000. Overall, total revenues are status quo at \$1.2 million due to a one-time reduction in Prior Period Expenditure Adjustment (Risk Management rebate, \$94,668). There is a budget deficit in the amount of \$113,290 in the 2015-16 Requested Budget to be resolved during budget discussions with the CEO. However, this budget projects savings in the amount of \$153,481 at the end of FY 2014-15.

SUMMARY OF RECOMMENDATIONS

The CEO recommends reduction in expenditures in the amount of \$99,958, reducing the Net County Cost to \$13,332, which will be funded from Public Safety General Purpose fund balance.

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.

Budget Unit: 287 - CORONER (FUND 0195)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
Category: 200 LICENSES, PERMITS & FRANCHISES				
216600 BURIAL PERMITS	\$6,020	\$6,911	\$6,000	\$6,000
LICENSES, PERMITS & FRANCHISES	\$6,020	\$6,911	\$6,000	\$6,000
Category: 500 INTERGOVERNMENTAL REVENUES				
549601 STATE PROP 172 PUBLIC SFTY FND	\$255,247	\$200,099	\$259,000	\$259,000
INTERGOVERNMENTAL REVENUES	\$255,247	\$200,099	\$259,000	\$259,000
Category: 600 CHARGES FOR SERVICES				
676550 BURIAL SPACE CHARGE	\$1,650	\$1,325	\$750	\$750
692002 REIMBURSE COUNTY BURIALS	\$1,740	\$0	\$0	\$0
692003 MORGUE FEES OTHER COUNTIES	\$2,000	\$0	\$0	\$0
692010 X RAY FEES	\$1,293	\$0	\$0	\$0
692100 PHOTOCOPIES	\$741	\$1,205	\$1,200	\$1,200
692690 FORENSIC PATHOLOGY SERVICES	\$2,200	\$0	\$0	\$0
692700 REIMB MISC SERVICES	\$5,905	\$7,000	\$4,000	\$4,000
692702 REIMB SUPPLIES & MAINT	\$3,075	\$400	\$500	\$500
CHARGES FOR SERVICES	\$18,605	\$9,930	\$6,450	\$6,450
Category: 700 MISCELLANEOUS REVENUES				
799300 MISCELLANEOUS REVENUE	\$0	\$235	\$50	\$50
799390 PRIOR PERIOD EXP ADJUSTMENT	\$2,087	\$94,810	\$0	\$0
MISCELLANEOUS REVENUES	\$2,087	\$95,045	\$50	\$50
Category: 800 OTHR FINANCING SOURCES TRAN IN				
800100 TRANS IN GENERAL FUND	\$954,036	\$891,866	\$918,622	\$918,622
800950 TRANS IN RISK MGMT	\$0	\$0	\$21,981	\$21,981
OTHR FINANCING SOURCES TRAN IN	\$954,036	\$891,866	\$940,603	\$940,603
Total Revenues:	\$1,235,995	\$1,203,851	\$1,212,103	\$1,212,103
Category: 010 SALARIES AND BENEFITS				
011000 REGULAR SALARIES	\$443,754	\$368,000	\$360,304	\$360,304
011200 TERMINATION/SPECIAL PAY	\$12,123	\$12,685	\$1,000	\$1,000
017000 EXTRA HELP	\$288	\$0	\$0	\$0
017502 OVERTIME PAY	\$35,619	\$42,128	\$40,510	\$40,510
017505 STANDBY PAY	\$15,256	\$16,311	\$16,157	\$16,157
017509 HOLIDAY OVERTIME PAY	\$67	\$604	\$700	\$700
018100 EMPLOYER SHARE OASDI	\$21,400	\$19,674	\$21,997	\$21,997
018201 EMPLOYER SHARE RETIREMENT	\$108,149	\$96,236	\$97,620	\$97,620
018300 EMPLOYER SHARE HEALTH INSUR	\$79,800	\$70,930	\$78,496	\$78,496
018307 EMPLOYR SHR OTHER POST EMP BEN	\$8,844	\$46,531	\$10,754	\$10,754

Budget Unit: 287 - CORONER (FUND 0195)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$4,553	\$3,219	\$2,380	\$2,380	
018500 WORKERS COMP EXPOSURE	\$4,491	\$3,969	\$5,268	\$5,268	
018501 WORKERS COMP EXPERIENCE	\$40,812	\$36,744	\$97,601	\$97,601	
SALARIES AND BENEFITS	\$775,160	\$717,037	\$732,787	\$732,787	
Category: 030 SERVICES AND SUPPLIES					
032300 CLOTHING/PERSONAL SUPPLIES XP	\$2,251	\$2,182	\$1,500	\$1,500	
032329 CLTHG/PERS UNIFORMS	\$125	\$475	\$350	\$350	
032500 COMMUNICATIONS EXPENSE	\$2,073	\$1,909	\$2,007	\$2,007	
032526 COMM CELL PHONES	\$511	\$691	\$760	\$760	
032591 CHGS IT COMM	\$2,367	\$1,955	\$1,990	\$1,990	
032900 HOUSEHOLD EXPENSE	\$3,666	\$5,854	\$4,200	\$4,200	
032928 HSHLD XP LAUNDRY SVS	\$6,063	\$3,030	\$6,100	\$6,100	
032992 CHGS FAC MGMT HSHLD XP	\$1,931	\$3,335	\$3,341	\$3,341	
033102 INSUR XP LIABILITY EXPOSURE	\$477	\$471	\$1,607	\$1,607	
033103 INSUR XP MISCELLANEOUS	\$772	\$1,283	\$1,110	\$1,110	
033105 INSUR XP LIABILITY EXPERIENCE	\$2,640	\$1,812	\$6,520	\$6,520	
033500 MAINTENANCE OF EQUIPMENT	\$1,394	\$1,261	\$3,050	\$3,050	
033526 MNT EQP VEHICLES	\$0	\$18	\$0	\$0	
033530 MNT EQP RADIOS	\$0	\$175	\$300	\$300	
033531 MNT EQP IT APRV	\$46	\$46	\$0	\$0	
033592 CHGS IT MNT HARD/SOFTWARE	\$916	\$756	\$828	\$828	
033700 MAINTENANCE OF STRUCTURES	\$105	\$26	\$500	\$500	
033729 MNT STR FAC MGMT APRV	\$151	\$128	\$250	\$250	
033791 CHGS FAC MGMT MAINT STR	\$4,054	\$26,065	\$13,402	\$13,402	
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$8,232	\$8,859	\$8,200	\$8,200	
034100 MEMBERSHIPS	\$697	\$709	\$750	\$750	
034500 OFFICE EXPENSE	\$1,855	\$2,279	\$2,300	\$2,300	
034590 CHGS OC PHOTOCOPY SVS	\$547	\$0	\$0	\$0	
034591 CHGS OC POSTAGE SVS	\$3	\$2	\$10	\$10	
034592 CHGS OC OTHER MAIL SVS	\$103	\$89	\$172	\$172	
034800 PROF & SPECIAL SERVICES	\$20	\$0	\$0	\$0	
034809 PROF BURIAL/FUNERAL SVS	\$21,943	\$11,114	\$16,920	\$16,920	
034822 PROF FIRE/FIRE SAFETY SVS	\$0	\$676	\$0	\$0	
034823 PROF HEALTH SVS	\$0	\$0	\$255	\$255	
034834 PROF PATHOLOGY SVS	\$81,870	\$107,879	\$231,335	\$231,335	
034837 PROF PREEMPLOYMENT SVS	\$2,036	\$14	\$750	\$750	
034852 PROF TRANSCRIBING SVS	\$1,871	\$1,659	\$2,300	\$2,300	
034892 CHGS IT PROFESSIONAL SVS	\$38,882	\$18,748	\$19,555	\$19,555	
035100 RENTS & LEASES OF EQUIPMENT	\$2,082	\$2,386	\$2,760	\$2,760	

Budget Unit: 287 - CORONER (FUND 0195)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
035300 RENTS & LEASES OF STRUCTURES	\$6,810	\$5,790	\$5,000	\$5,000
035500 MINOR EQUIPMENT	\$1,497	\$687	\$2,500	\$2,500
035591 CHGS IT HARDWARE EQP	\$469	\$0	\$0	\$0
035592 CHGS IT TELECOMM EQP	\$129	\$0	\$0	\$0
035700 SPECIAL DEPARTMENTAL EXPENSE	\$354	\$514	\$900	\$900
035754 SP DEPT XP ONLINE DATA SUBSCR	\$182	\$187	\$200	\$200
035900 TRANSPORTATION & TRAVEL	\$2,407	\$5,187	\$250	\$250
035940 TRANS/TRVL FUEL	\$4,051	\$7,582	\$9,000	\$9,000
035941 TRANS/TRVL MILEAGE	\$349	\$114	\$350	\$350
035942 TRANS/TRVL TRAINING	\$7,405	\$8,031	\$8,000	\$8,000
035990 CHGS FLEET TRANS/TRVL	\$21,918	\$14,004	\$44,880	\$44,880
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$0	\$0	\$82	\$82
036100 UTILITIES	\$16,892	\$15,025	\$19,880	\$19,880
SERVICES AND SUPPLIES	\$252,164	\$263,024	\$424,164	\$424,164
Category: 050 OTHER CHARGES				
050001 CENTRAL SERVICE COST A-87	\$27,764	\$30,906	\$21,212	\$21,212
050003 BUILDING & EQUIPMENT USE A-87	\$5,094	\$4,970	\$4,602	\$4,602
050800 TAXES & ASSESSMENTS	\$0	\$0	\$20	\$20
OTHER CHARGES	\$32,858	\$35,876	\$25,834	\$25,834
Category: 070 CAPITAL ASSETS				
065047 1 LIFT	\$0	\$0	\$25,826	\$25,826
065302 1 COT	\$0	\$0	\$16,824	\$16,824
CAPITAL ASSETS	\$0	\$0	\$42,650	\$42,650
Category: 095 OTHER FINANCING USES				
095235 TRAN OUT SHERIFF	\$104,938	\$179,158	\$0	\$0
095261 TRAN OUT BURNEY SUBSTATION	\$23,189	\$0	\$0	\$0
OTHER FINANCING USES	\$128,127	\$179,158	\$0	\$0
Total Expenditures/Appropriations:	\$1,188,310	\$1,195,096	\$1,225,435	\$1,225,435
Net Cost:	(\$47,684)	(\$8,754)	\$13,332	\$13,332

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

PROGRAM DESCRIPTION

In 1995 the Dispatch operation of the Sheriff's Office was absorbed by SHASCOM (Shasta Area Safety Communications Agency), which is a Joint Powers Agency of the County of Shasta and the City of Redding. 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 and Fire Departments, Anderson Police Department, and local Emergency Medical Services (EMS) providers. In addition, SHASCOM maintains a high-speed notification system (reverse 911) which allows the sending of notifications of emergency or safety information by telephone to homes and businesses in a defined geographical area.

BUDGET REQUESTS

Total appropriations requested for FY 2015-16 are \$1.33 million, a 3.6 percent increase from the FY 2014-15 Adjusted Budget.. The budget represents a status-quo operation; however, SHASCOM has depleted reserves (used during the Great Recession) and has aged equipment that is due to be replaced and/or upgraded and this will put fiscal pressures on this budget in the near future. The FY 2015-16 requested revenue includes a General Fund Transfer-In in the amount of \$898,238 (a 3 percent increase) and a 29 percent increase (\$78,903) in Prop 172 revenue for a new total of \$351,400.

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 decreasing 8.1 percent from \$73,567 to \$67,600. Central Service (A-87) charges are also included and have increased by \$8,410. SHASCOM operational costs are spread to the participating agencies and are based on an agency's percentage of the total calls for service. The SHASCOM requested budget includes a deficit of \$85,598 to be resolved during budget negotiations with the CEO.

SUMMARY OF RECOMMENDATIONS

The CEO recommended budget is as requested by the Sheriff. The \$85,598 deficit will be funded with Public Safety General Purpose fund balance.

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.

Budget Unit: 288 - DISPATCH (FUND 0195)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 500 INTERGOVERNMENTAL REVENUES					
549601 STATE PROP 172 PUBLIC SFTY FND	\$349,371	\$272,497		\$351,400	\$351,400
INTERGOVERNMENTAL REVENUES	\$349,371	\$272,497		\$351,400	\$351,400
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$846,675	\$872,076		\$898,238	\$898,238
OTHR FINANCING SOURCES TRAN IN	\$846,675	\$872,076		\$898,238	\$898,238
Total Revenues:	\$1,196,046	\$1,144,573		\$1,249,638	\$1,249,638
Category: 030 SERVICES AND SUPPLIES					
034807 PROF BANK SVS	\$422	\$499		\$700	\$700
SERVICES AND SUPPLIES	\$422	\$499		\$700	\$700
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$201	\$166		\$8,577	\$8,577
050003 BUILDING & EQUIPMENT USE A-87	\$1,800	(\$1,800)		(\$1,800)	(\$1,800)
051351 CONTR TO CITY OF REDDING	\$22,756	\$68,326		\$67,600	\$67,600
051386 CONTR TO SHASCOM	\$1,027,558	\$1,219,388		\$1,262,067	\$1,262,067
OTHER CHARGES	\$1,052,316	\$1,286,080		\$1,336,444	\$1,336,444
Category: 080 INTRAFUND TRANSFERS					
088227 C/A DISTRICT ATTORNEY	(\$478)	(\$65)		(\$272)	(\$272)
088263 C/A PROBATION	(\$1,001)	(\$1,256)		(\$1,636)	(\$1,636)
INTRAFUND TRANSFERS	(\$1,480)	(\$1,321)		(\$1,908)	(\$1,908)
Category: 095 OTHER FINANCING USES					
095235 TRAN OUT SHERIFF	\$90,845	\$0		\$0	\$0
095260 TRAN OUT JAIL	\$52,155	\$0		\$0	\$0
OTHER FINANCING USES	\$143,000	\$0		\$0	\$0
Total Expenditures/Appropriations:	\$1,194,259	\$1,285,258		\$1,335,236	\$1,335,236
Net Cost:	(\$1,787)	\$140,685		\$85,598	\$85,598

ASSESSOR/RECORDER-RECORDER

Fund 0060 General, Budget Unit 290

Leslie Morgan, Assessor/Recorder

PROGRAM DESCRIPTION

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

BUDGET REQUESTS

The FY 2015-16 requested budget includes expenditures in the amount of \$1.12 million and revenues in the amount of \$862,500. Expenditures are decreased by \$176,133 and revenues are decreased by \$183,185 as compared to the FY 2014-15 adjusted budget. The requested budget results in a \$261,357 net county cost, an increase of \$7,052 (2.8 percent) compared to the FY 2014-15 adjusted budget.

SUMMARY OF RECOMMENDATIONS

The CEO concurs with the requested budget.

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.

Budget Unit: 290 - RECORDER (FUND 0060)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	5
Category: 200 LICENSES, PERMITS & FRANCHISES					
216300 MARRIAGE LICENSE	\$1,213	\$1,118	\$250	\$250	\$250
LICENSES, PERMITS & FRANCHISES	\$1,213	\$1,118	\$250	\$250	\$250
Category: 600 CHARGES FOR SERVICES					
679200 RECORDERS FEES	\$655,698	\$652,358	\$600,000	\$600,000	\$600,000
679201 RECORDER FEES DEPTS	(\$35)	\$586	\$0	\$0	\$0
679210 RECORDERS MICROGRAPHICS FEES	\$38,778	\$37,476	\$30,000	\$30,000	\$30,000
679220 RECORDERS MODERNIZATION FEES	\$147,439	\$150,367	\$130,000	\$130,000	\$130,000
679230 RECORDERS VITAL/HLTH STATISTIC	\$20,015	\$21,963	\$12,000	\$12,000	\$12,000
679301 R/F SOCIAL SECURITY FEES	\$31,064	\$28,058	\$10,000	\$10,000	\$10,000
679304 R/F ELEC RECORD DELIVRY SYS	\$38,483	\$37,106	\$30,000	\$30,000	\$30,000
CHARGES FOR SERVICES	\$931,443	\$927,915	\$812,000	\$812,000	\$812,000
Category: 700 MISCELLANEOUS REVENUES					
795000 AUDITOR VOID/STALE DATED CHECK	\$120	\$0	\$0	\$0	\$0
797441 SALE OF OFFICIAL RECORDS	\$64,800	\$50,400	\$50,000	\$50,000	\$50,000
799215 UNCLAIMED MONEY	\$130	\$40	\$0	\$0	\$0
799390 PRIOR PERIOD EXP ADJUSTMENT	\$668	\$27,435	\$0	\$0	\$0
799900 CASH OVER/SHORT	\$908	\$1,106	\$250	\$250	\$250
MISCELLANEOUS REVENUES	\$66,627	\$78,981	\$50,250	\$50,250	\$50,250
Total Revenues:					
	\$999,283	\$1,008,014	\$862,500	\$862,500	\$862,500
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$337,888	\$291,760	\$349,158	\$349,158	\$349,158
011200 TERMINATION/SPECIAL PAY	\$3,406	\$1,143	\$0	\$0	\$0
017517 CELL/PDA COMM ALLOWANCE PROG	\$843	\$843	\$847	\$847	\$847
018100 EMPLOYER SHARE OASDI	\$23,289	\$20,470	\$26,776	\$26,776	\$26,776
018201 EMPLOYER SHARE RETIREMENT	\$46,202	\$43,102	\$55,124	\$55,124	\$55,124
018204 EMPLOYER SHARE DEFERRED COMP	\$1	\$0	\$0	\$0	\$0
018300 EMPLOYER SHARE HEALTH INSUR	\$122,806	\$96,649	\$116,169	\$116,169	\$116,169
018307 EMPLOYR SHR OTHER POST EMP BEN	\$6,757	\$28,293	\$10,475	\$10,475	\$10,475
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$3,115	\$2,173	\$1,996	\$1,996	\$1,996
018500 WORKERS COMP EXPOSURE	\$3,017	\$2,630	\$4,411	\$4,411	\$4,411
018501 WORKERS COMP EXPERIENCE	\$9,312	\$5,100	\$639	\$639	\$639
SALARIES AND BENEFITS	\$556,639	\$492,167	\$565,595	\$565,595	\$565,595
Category: 030 SERVICES AND SUPPLIES					
032300 CLOTHING/PERSONAL SUPPLIES XP	\$33	\$0	\$50	\$50	\$50
032500 COMMUNICATIONS EXPENSE	\$3,531	\$2,807	\$3,920	\$3,920	\$3,920

Budget Unit: 290 - RECORDER (FUND 0060)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
032590 CHGS FAC MGMT COMM	\$144	\$128	\$130	\$130
032591 CHGS IT COMM	\$1,745	\$1,716	\$1,781	\$1,781
032900 HOUSEHOLD EXPENSE	\$144	\$72	\$50	\$50
032992 CHGS FAC MGMT HSHLD XP	\$10,221	\$10,300	\$10,779	\$10,779
033102 INSUR XP LIABILITY EXPOSURE	\$320	\$306	\$1,331	\$1,331
033103 INSUR XP MISCELLANEOUS	\$1,512	\$1,896	\$1,618	\$1,618
033105 INSUR XP LIABILITY EXPERIENCE	\$324	\$36	\$74	\$74
033500 MAINTENANCE OF EQUIPMENT	\$3,375	\$6,373	\$7,300	\$7,300
033592 CHGS IT MNT HARD/SOFTWARE	\$1,947	\$1,701	\$1,864	\$1,864
033700 MAINTENANCE OF STRUCTURES	\$0	\$0	\$1,000	\$1,000
033791 CHGS FAC MGMT MAINT STR	\$13,702	\$10,813	\$10,716	\$10,716
034100 MEMBERSHIPS	\$600	\$775	\$800	\$800
034500 OFFICE EXPENSE	\$9,797	\$7,780	\$9,200	\$9,200
034534 OFFICE XP MICROFILM SPLY	\$0	\$6,580	\$8,000	\$8,000
034590 CHGS OC PHOTOCOPY SVS	\$1,306	\$1,642	\$2,600	\$2,600
034591 CHGS OC POSTAGE SVS	\$22,565	\$21,963	\$30,000	\$30,000
034592 CHGS OC OTHER MAIL SVS	\$946	\$946	\$1,450	\$1,450
034594 CHGS IT OFFICE EXP	\$0	\$193	\$0	\$0
034597 ISF OFFC XP OTHER DEPTS CHGS	\$165	\$0	\$150	\$150
034800 PROF & SPECIAL SERVICES	\$996	\$1,110	\$2,500	\$2,500
034802 PROF ADMIN SVS	\$172,767	\$162,874	\$166,193	\$166,193
034805 PROF ARCHIVING SVS	\$7,267	\$5,149	\$13,500	\$13,500
034835 PROF PHOTO/FILMING SVS	\$0	\$242	\$2,500	\$2,500
034845 PROF SURVEYING SVS	\$0	\$185	\$0	\$0
034890 CHGS FAC MGMT PROF SVS	\$104	\$351	\$539	\$539
034892 CHGS IT PROFESSIONAL SVS	\$44,725	\$45,347	\$45,006	\$45,006
035100 RENTS & LEASES OF EQUIPMENT	\$54,044	\$62,188	\$86,840	\$86,840
035300 RENTS & LEASES OF STRUCTURES	\$8,833	\$9,173	\$11,600	\$11,600
035500 MINOR EQUIPMENT	\$56	\$429	\$1,000	\$1,000
035590 CHGS IT SOFTWARE EQP	\$2,009	\$0	\$0	\$0
035591 CHGS IT HARDWARE EQP	\$4,408	\$2,920	\$10,000	\$10,000
035900 TRANSPORTATION & TRAVEL	\$4,974	\$7,372	\$9,550	\$9,550
035940 TRANS/TRVL FUEL	\$45	\$135	\$0	\$0
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$40	\$24	\$50	\$50
036100 UTILITIES	\$21,676	\$22,699	\$28,935	\$28,935
SERVICES AND SUPPLIES	\$394,332	\$396,237	\$471,026	\$471,026
Category: 050 OTHER CHARGES				
050001 CENTRAL SERVICE COST A-87	\$26,272	\$39,087	\$36,697	\$36,697
050003 BUILDING & EQUIPMENT USE A-87	\$157,905	\$166,495	\$50,539	\$50,539

Budget Unit: 290 - RECORDER (FUND 0060)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
OTHER CHARGES	\$184,178	\$205,583		\$87,236	\$87,236
Category: 070 CAPITAL ASSETS					
065059 1 PRINTER	\$5,268	\$0		\$0	\$0
065070 1 SCANNER	\$12,182	\$0		\$0	\$0
CAPITAL ASSETS	\$17,450	\$0		\$0	\$0
Total Expenditures/Appropriations:	\$1,152,600	\$1,093,989		\$1,123,857	\$1,123,857
Net Cost:	\$153,316	\$85,974		\$261,357	\$261,357

SOCIAL SERVICES-PUBLIC GUARDIAN

Fund 0060 General. Budget Unit 292

Donnell Ewert, M.P.H., Health and Human Services Agency Director

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 mentally ill individuals who are determined to be "gravely disabled" due to their illness and who require specific care, placement, and treatment assistance as required by Welfare & Institution Code under the Lanterman/Petris/Short Act (LPS). 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 the County General Fund and fees collected from clients. Additionally, some mental health realignment pays for conservatorship services for specially mental health clients. 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. Staff serving in Adult Services charge time to state and federal funding sources in the Adult Protective Services program, so that the Public Guardian program only supports activities after the adult is conserved.

BUDGET REQUESTS

The Public Guardian FY 2015-16 budget reflects an increase in expenditures of \$304,357 from the FY 2014-15 adjusted budget due to staffing increases as a result of the increases in the number and complexity of court-ordered probate cases placing a further burden on Public Guardian staff, as well as an increase in central service (A-87) costs. As mentioned in the FY 2014-15 budget narrative, with court-ordered probate cases increasing even more, Public Guardian staffing levels have become insufficient to appropriately manage the caseload and a request for an additional Deputy Public Guardian to assist in reducing hospitalizations is included in this budget submission.

Public Guardian revenues are based on a client's ability to pay fees for services being performed by program staff and is generally based on the client's level of Social Security received. The revenues are not materializing as budgeted; therefore a budget amendment to reduce budgeted revenue will be submitted and has been included in the HHSAs projections for FY 2014-15. The FY 2015-16 revenues are projected to be reduced by \$30,293 from the FY 2014-15 adjusted budget, reflective of this reduction in fees collected from clients. Net county cost for this program, which is borne by the County General Fund is projected to be \$334,650 above the FY 2014-15 adjusted budget, with a reduction of \$214,154 in General Fund contribution into Social Services Administration (BU 501) to offset the increased staffing costs.

SUMMARY OF RECOMMENDATIONS

The CEO concurs with the requested budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

As previously mentioned, revenue received from clients is based on their ability to pay and can fluctuate. HHSAs will continue to monitor revenues and prepare a fee analysis to determine if a request to the court will be made for a fee increase. For those mentally ill individuals who have been determined to be "gravely disabled" due to their illness and who require specific care, placement, and treatment assistance, additional resources are utilized in the Mental Health budget (BU 410) to provide necessary services. HHSAs is continuing to work on preventative actions in both the Public Guardian and Mental Health

programs to reduce hospitalizations by placing clients in the lowest level of appropriate care.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

Budget Unit: 292 - PUBLIC GUARDIAN (FUND 0060)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
Category: 600 CHARGES FOR SERVICES				
676000 LPS PETITIONS	\$28,779	\$35,322	\$21,000	\$21,000
676010 LPS ACCOUNTING FEES	\$1,134	\$1,708	\$1,200	\$1,200
676020 LPS TRANSPORTATION TREATMENT	\$27,182	\$29,335	\$18,000	\$18,000
676050 PROBATE PETITIONS	\$0	\$1,845	\$2,000	\$2,000
676060 PROBATE ACCOUNTING FEES	\$8,141	\$3,444	\$6,000	\$6,000
676070 PROBATE TRANSPORTATION REIMB	\$2,491	\$6,047	\$3,000	\$3,000
676110 LPS TRANSPORTATION COURT	\$14,300	\$15,233	\$7,500	\$7,500
676130 IMD MANAGEMENT FEES	\$12,389	\$13,187	\$15,000	\$15,000
676140 STATUTORY BOND FEE	\$3,373	\$3,167	\$5,500	\$5,500
676170 PERSONAL SERVICES FEES	\$15,300	\$18,000	\$15,000	\$15,000
692600 ALTERNATE PAYEE PROGRAM	\$18,146	\$12,135	\$13,500	\$13,500
CHARGES FOR SERVICES	\$131,236	\$139,428	\$107,700	\$107,700
Category: 700 MISCELLANEOUS REVENUES				
799390 PRIOR PERIOD EXP ADJUSTMENT	\$0	\$43	\$0	\$0
MISCELLANEOUS REVENUES	\$0	\$43	\$0	\$0
Total Revenues:	\$131,236	\$139,471	\$107,700	\$107,700
Category: 030 SERVICES AND SUPPLIES				
033528 MNT EQP SOFTWARE	\$18,000	\$21,000	\$21,000	\$21,000
034309 MISC XP PRIOR PERIOD REV ADJ	\$60	\$40	\$0	\$0
034310 MISC XP PRIOR PERIOD EXP ADJ	\$1,000	\$0	\$0	\$0
034800 PROF & SPECIAL SERVICES	\$102,830	\$128,060	\$197,112	\$197,112
034801 PROF ACCOUNTING SVS	\$38,404	\$12,915	\$21,570	\$21,570
034802 PROF ADMIN SVS	\$423,955	\$383,518	\$545,671	\$545,671
034807 PROF BANK SVS	\$2,100	\$1,795	\$3,000	\$3,000
034892 CHGS IT PROFESSIONAL SVS	\$65	\$0	\$0	\$0
035591 CHGS IT HARDWARE EQP	\$0	\$0	\$5,000	\$5,000
SERVICES AND SUPPLIES	\$586,415	\$547,328	\$793,353	\$793,353
Category: 050 OTHER CHARGES				
050001 CENTRAL SERVICE COST A-87	\$40,487	\$75,551	\$165,755	\$165,755
OTHER CHARGES	\$40,487	\$75,551	\$165,755	\$165,755
Category: 080 INTRAFUND TRANSFERS				
088410 C/A MENTAL HEALTH	(\$90,218)	(\$90,218)	(\$90,218)	(\$90,218)
INTRAFUND TRANSFERS	(\$90,218)	(\$90,218)	(\$90,218)	(\$90,218)
Total Expenditures/Appropriations:	\$536,685	\$532,661	\$868,890	\$868,890

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

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5
Net Cost:	\$405,448	\$393,190	\$761,190	\$761,190

PUBLIC WORKS-WILDLIFE CONTROL

Fund 0150 Wildlife, Budget Unit 294

Patrick J. Minturn, Director of Public Works

PROGRAM DESCRIPTION

This budget administers the County's share of revenue received from the Fish and Game Propagation Fund. Proceeds from this source are to be used for wildlife enhancement programs and/or services.

BUDGET REQUESTS

The FY 2015-16 requested budget includes expenditures in the amount of \$242 and revenues in the amount of \$2,620.

SUMMARY OF RECOMMENDATIONS

The CEO concurs with the requested budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

Staff anticipates that the next call for projects will be in FY 2018 or 2019. Projects must be for the purpose of protecting, conserving, propagating, and preserving fish and wildlife or their habitats.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

Budget Unit: 294 - WILDLIFE CONTROL (FUND 0150)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	5
Category: 300 FINES, FORFEITURES & PENALTIES					
318700 FISH & GAME FINES	\$3,102	\$2,671		\$2,500	\$2,500
FINES, FORFEITURES & PENALTIES	\$3,102	\$2,671		\$2,500	\$2,500
Category: 400 REVENUE FROM MONEY & PROPERTY					
420000 INTEREST	\$91	\$116		\$120	\$120
REVENUE FROM MONEY & PROPERTY	\$91	\$116		\$120	\$120
Category: 700 MISCELLANEOUS REVENUES					
799391 PRIOR PERIOD REV ADJUSTMENT	\$90	\$0		\$0	\$0
MISCELLANEOUS REVENUES	\$90	\$0		\$0	\$0
Total Revenues:	\$3,283	\$2,787		\$2,620	\$2,620
Category: 030 SERVICES AND SUPPLIES					
034800 PROF & SPECIAL SERVICES	\$3,302	\$0		\$0	\$0
034900 PUBLICATIONS & LEGAL NOTICES	\$0	\$0		\$250	\$250
SERVICES AND SUPPLIES	\$3,302	\$0		\$250	\$250
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$1,796	\$622		(\$8)	(\$8)
OTHER CHARGES	\$1,796	\$622		(\$8)	(\$8)
Total Expenditures/Appropriations:	\$5,098	\$622		\$242	\$242
Net Cost:	\$1,815	(\$2,164)		(\$2,378)	(\$2,378)

SHERIFF / CORONER-ANIMAL CONTROL

Fund 0060 General, Budget Unit 297

Tom Bosenko, Sheriff/Coroner

PROGRAM DESCRIPTION

The basic functions of this unit are to enforce all state and local animal regulations, ordinances, and codes; to patrol County roads to locate, capture, and impound stray or injured large or small animals; to return animals to owners; to place animals with new owners; to safely and humanely house the animals that are impounded, to humanely destroy and dispose of all animals for whom no owner is located or a new home found; and to inform the public about its services.

It is also the function of this unit to impound strays and unwanted animals brought in by citizens; to respond to calls and complaints from the public regarding cruelty to animals or stray, vicious, sick, diseased, injured, or dead animals; to secure veterinarian services for those animals in need of it due to injury or cruelty; to make preliminary investigations of animal bites and quarantine animals if necessary; and to issue citations when necessary to violators of ordinances. It is the further function of this division to keep records of endorsement upon application for assistance animal dog identification tags. 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 continues to retain and maintain responsibility for animal enforcement services in the unincorporated areas of the county.

BUDGET REQUESTS

Total expenditures requested for FY 2015-16 are \$570,820 which represents a 18.8 percent decrease from the FY 2014-15 Adjusted Budget. Total requested revenues for FY 2015-16 are \$40,750, a decrease of \$65,773 (61.7 percent), compared to FY 2014-15. Salaries and Benefits will increase by 7.8 percent, or \$22,081, from the FY 2014-15 Adjusted Budget due to Worker's Compensation Experience charges. The department requests to delete two vacant, unfunded Animal Regulation Officer (ARO) I/II positions, which will leave one ARO III and four ARO I/II positions. Services and Supplies will decrease 42.3 percent, or \$165,522, from the FY 2014-15 Adjusted Budget and includes the annual fiscal year contract payment to Haven (\$99,320). Central Service A-87 costs will increase 112.6 percent, from \$18,612 to \$39,561.

The net county cost is requested at \$530,070 for FY 2015-16, an 11.2 percent decrease from the 2014-15 Adjusted Budget. The former County Animal Shelter was demolished during the 2014-15 fiscal year.

SUMMARY OF RECOMMENDATIONS

The CEO recommends one technical change to add \$20 to Other Charges (Taxes & Assessments) for new mosquito abatement charges. The CEO recommends deleting two unfunded ARO I/II positions. This will not result in any layoffs as they are vacant unfunded positions.

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.

Budget Unit: 297 - ANIMAL CONTROL (FUND 0060)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
Category: 200 LICENSES, PERMITS & FRANCHISES				
210000 ANIMAL LICENSE	\$45,904	\$42,172	\$32,000	\$32,000
LICENSES, PERMITS & FRANCHISES	\$45,904	\$42,172	\$32,000	\$32,000
Category: 500 INTERGOVERNMENTAL REVENUES				
549779 STATE DEPT OF FOOD & AG GRANT	\$4,187	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUES	\$4,187	\$0	\$0	\$0
Category: 600 CHARGES FOR SERVICES				
677110 COMMERCIAL KENNEL FEES	\$1,415	\$2,035	\$1,250	\$1,250
677130 BOARDING FEES	\$7,341	\$3,899	\$3,500	\$3,500
677180 VOLUNTARY IMPOUND FEES	\$3,420	\$4,115	\$4,000	\$4,000
677220 DANGEROUS ANIMAL	\$0	\$650	\$0	\$0
677240 ANIMAL IMMUNIZATION	\$600	\$0	\$0	\$0
CHARGES FOR SERVICES	\$12,776	\$10,699	\$8,750	\$8,750
Category: 700 MISCELLANEOUS REVENUES				
795000 AUDITOR VOID/STALE DATED CHECK	\$70	\$0	\$0	\$0
799390 PRIOR PERIOD EXP ADJUSTMENT	\$536	\$73,518	\$0	\$0
MISCELLANEOUS REVENUES	\$606	\$73,518	\$0	\$0
Total Revenues:				
	\$63,474	\$126,390	\$40,750	\$40,750
Category: 010 SALARIES AND BENEFITS				
011000 REGULAR SALARIES	\$124,678	\$134,709	\$141,820	\$141,820
011200 TERMINATION/SPECIAL PAY	\$36,934	\$728	\$1,189	\$1,189
017502 OVERTIME PAY	\$12,519	\$7,275	\$8,010	\$8,010
017505 STANDBY PAY	\$8,535	\$10,795	\$11,600	\$11,600
017509 HOLIDAY OVERTIME PAY	\$688	\$3,435	\$6,098	\$6,098
018100 EMPLOYER SHARE OASDI	\$13,641	\$11,371	\$12,914	\$12,914
018201 EMPLOYER SHARE RETIREMENT	\$16,780	\$20,350	\$23,407	\$23,407
018300 EMPLOYER SHARE HEALTH INSUR	\$39,818	\$46,587	\$46,061	\$46,061
018307 EMPLOYR SHR OTHER POST EMP BEN	\$2,493	\$13,152	\$4,255	\$4,255
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$1,346	\$1,134	\$956	\$956
018500 WORKERS COMP EXPOSURE	\$1,616	\$1,411	\$2,127	\$2,127
018501 WORKERS COMP EXPERIENCE	\$32,604	\$15,420	\$46,860	\$46,860
SALARIES AND BENEFITS	\$291,657	\$266,375	\$305,297	\$305,297
Category: 030 SERVICES AND SUPPLIES				
032300 CLOTHING/PERSONAL SUPPLIES XP	\$354	\$0	\$0	\$0
032329 CLTHG/PERS UNIFORMS	\$652	\$442	\$1,000	\$1,000
032500 COMMUNICATIONS EXPENSE	\$1,191	\$681	\$720	\$720

Budget Unit: 297 - ANIMAL CONTROL (FUND 0060)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
032526 COMM CELL PHONES	\$675	\$2,430	\$2,520	\$2,520
032591 CHGS IT COMM	\$777	\$408	\$471	\$471
032900 HOUSEHOLD EXPENSE	\$8	\$0	\$100	\$100
032992 CHGS FAC MGMT HSHLD XP	\$864	\$104	\$588	\$588
033102 INSUR XP LIABILITY EXPOSURE	\$171	\$168	\$642	\$642
033103 INSUR XP MISCELLANEOUS	\$516	\$744	\$506	\$506
033105 INSUR XP LIABILITY EXPERIENCE	\$756	\$300	\$1,222	\$1,222
033500 MAINTENANCE OF EQUIPMENT	\$100	\$72	\$1,000	\$1,000
033526 MNT EQP VEHICLES	\$0	\$463	\$1,500	\$1,500
033530 MNT EQP RADIOS	\$267	\$877	\$300	\$300
033592 CHGS IT MNT HARD/SOFTWARE	\$229	\$472	\$518	\$518
033700 MAINTENANCE OF STRUCTURES	\$20	\$0	\$75	\$75
033729 MNT STR FAC MGMT APRV	\$0	\$36	\$50	\$50
033791 CHGS FAC MGMT MAINT STR	\$1,022	\$2,843	\$2,471	\$2,471
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$0	\$0	\$100	\$100
034100 MEMBERSHIPS	\$140	\$140	\$275	\$275
034309 MISC XP PRIOR PERIOD REV ADJ	\$130	\$0	\$0	\$0
034500 OFFICE EXPENSE	\$802	\$852	\$1,200	\$1,200
034800 PROF & SPECIAL SERVICES	\$174,283	\$185,450	\$114,320	\$114,320
034823 PROF HEALTH SVS	\$1,388	\$0	\$868	\$868
034837 PROF PREEMPLOYMENT SVS	\$914	\$0	\$930	\$930
034852 PROF TRANSCRIBING SVS	\$867	\$0	\$900	\$900
034853 PROF VETERINARY_ANIMAL SVS	\$13,291	\$1,747	\$3,500	\$3,500
034863 PROF GRANT SVS	\$4,187	\$0	\$0	\$0
034892 CHGS IT PROFESSIONAL SVS	\$5,375	\$5,482	\$5,869	\$5,869
035100 RENTS & LEASES OF EQUIPMENT	\$995	\$704	\$968	\$968
035500 MINOR EQUIPMENT	\$952	\$389	\$2,000	\$2,000
035592 CHGS IT TELECOMM EQP	\$139	\$0	\$0	\$0
035700 SPECIAL DEPARTMENTAL EXPENSE	\$134	\$40	\$150	\$150
035740 SP DEPT XP GUN SUPPLIES	\$262	\$35	\$400	\$400
035742 SP DEPT XP ANIMAL CARE/PURCHAS	\$212	\$173	\$0	\$0
035900 TRANSPORTATION & TRAVEL	\$0	\$1,985	\$0	\$0
035940 TRANS/TRVL FUEL	\$8,664	\$20,988	\$25,000	\$25,000
035942 TRANS/TRVL TRAINING	\$2,842	\$0	\$3,000	\$3,000
035990 CHGS FLEET TRANS/TRVL	\$15,965	\$47,505	\$50,655	\$50,655
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$0	\$0	\$82	\$82
036100 UTILITIES	\$5,470	\$1,603	\$2,062	\$2,062
SERVICES AND SUPPLIES	\$244,627	\$277,143	\$225,962	\$225,962

Category: 050 OTHER CHARGES

Budget Unit: 297 - ANIMAL CONTROL (FUND 0060)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
050001 CENTRAL SERVICE COST A-87	\$44,742	\$7,698		\$29,340	\$29,340
050003 BUILDING & EQUIPMENT USE A-87	\$12,825	\$10,912		\$10,221	\$10,221
050800 TAXES & ASSESSMENTS	\$0	\$0		\$20	\$20
OTHER CHARGES	\$57,568	\$18,611		\$39,581	\$39,581
Category: 070 CAPITAL ASSETS					
065081 1 TRAILER	\$0	\$9,829		\$0	\$0
CAPITAL ASSETS	\$0	\$9,829		\$0	\$0
Total Expenditures/Appropriations:	\$593,854	\$571,960		\$570,840	\$570,840
Net Cost:	\$530,379	\$445,569		\$530,090	\$530,090

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

PROGRAM DESCRIPTION

The Public Administrator is responsible for the disposition of the estates of decedents in cases where there is no executor or other personal representative qualified to perform that task. Public Administrator activities are performed by staff within the Treasurer-Tax Collector/Public Administrator department.

BUDGET REQUESTS

The FY 2015-16 requested net-county-cost for this department is \$199,857, an increase of \$64,686. Salaries and Benefits are increasing \$58,620 primarily due to funding for the Deputy Public Administrator position, and also included is termination pay for long-time employees. An increase in Central Service (A-87) charges, \$20,404, is due to additional County Counsel charges related to the number of cases the Public Administrator is responsible for.

SUMMARY OF RECOMMENDATIONS

The CEO recommended budget is as requested by the department head. In the aggregate, the Treasurer Tax Collector and the Public Administrator will increase their net-county-cost by \$88,030, primarily due to termination pay for long-time employees and a full-year of salaries and benefits for the Deputy Public Administrator. This is offset by FY 2014-15 aggregate savings estimated to be \$87,109.

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.

Budget Unit: 299 - PUBLIC ADMINISTRATOR (FUND 0060)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15		2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 400 REVENUE FROM MONEY & PROPERTY					
420110 INTEREST ON PAYMENTS	\$631	\$1,137	\$600	\$600	
REVENUE FROM MONEY & PROPERTY	\$631	\$1,137	\$600	\$600	
Category: 600 CHARGES FOR SERVICES					
676600 PUBLIC ADMINISTRATOR FEES	\$37,399	\$30,661	\$40,000	\$40,000	
CHARGES FOR SERVICES	\$37,399	\$30,661	\$40,000	\$40,000	
Total Revenues:					
	\$38,030	\$31,799	\$40,600	\$40,600	
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$52,284	\$57,075	\$110,802	\$110,802	
011200 TERMINATION/SPECIAL PAY	\$0	\$855	\$21,424	\$21,424	
017000 EXTRA HELP	\$601	\$344	\$2,500	\$2,500	
017517 CELL/PDA COMM ALLOWANCE PROG	\$144	\$144	\$146	\$146	
018100 EMPLOYER SHARE OASDI	\$3,816	\$4,233	\$10,232	\$10,232	
018201 EMPLOYER SHARE RETIREMENT	\$6,893	\$8,284	\$17,483	\$17,483	
018204 EMPLOYER SHARE DEFERRED COMP	\$878	\$1,300	\$900	\$900	
018300 EMPLOYER SHARE HEALTH INSUR	\$8,773	\$8,664	\$26,770	\$26,770	
018307 EMPLOYR SHR OTHER POST EMP BEN	\$1,041	\$5,387	\$3,325	\$3,325	
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$389	\$333	\$583	\$583	
018500 WORKERS COMP EXPOSURE	\$467	\$521	\$1,700	\$1,700	
SALARIES AND BENEFITS	\$75,291	\$87,145	\$195,865	\$195,865	
Category: 030 SERVICES AND SUPPLIES					
032300 CLOTHING/PERSONAL SUPPLIES XP	\$21	\$149	\$400	\$400	
032500 COMMUNICATIONS EXPENSE	\$179	\$185	\$250	\$250	
032591 CHGS IT COMM	\$95	\$93	\$300	\$300	
032900 HOUSEHOLD EXPENSE	\$0	\$41	\$250	\$250	
033102 INSUR XP LIABILITY EXPOSURE	\$49	\$59	\$513	\$513	
033500 MAINTENANCE OF EQUIPMENT	\$47	\$0	\$100	\$100	
033700 MAINTENANCE OF STRUCTURES	\$0	\$0	\$100	\$100	
034100 MEMBERSHIPS	\$250	\$250	\$250	\$250	
034500 OFFICE EXPENSE	\$704	\$1,046	\$1,750	\$1,750	
034526 OFFICE XP POSTAGE	\$335	\$217	\$500	\$500	
034532 OFFICE XP ENVELOPES	\$0	\$0	\$150	\$150	
034800 PROF & SPECIAL SERVICES	\$207	\$189	\$300	\$300	
034837 PROF PREEMPLOYMENT SVS	\$0	\$83	\$750	\$750	
034843 PROF RESEARCH SVS	\$0	\$0	\$200	\$200	
034892 CHGS IT PROFESSIONAL SVS	\$0	\$0	\$2,800	\$2,800	

Budget Unit: 299 - PUBLIC ADMINISTRATOR (FUND 0060)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2013-14 Actuals	2014-15	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
034900 PUBLICATIONS & LEGAL NOTICES	\$0	\$331	\$1,000	\$1,000
035100 RENTS & LEASES OF EQUIPMENT	\$134	\$108	\$132	\$132
035300 RENTS & LEASES OF STRUCTURES	\$3,180	\$3,266	\$3,345	\$3,345
035500 MINOR EQUIPMENT	\$69	\$0	\$300	\$300
035590 CHGS IT SOFTWARE EQP	\$0	\$0	\$500	\$500
035591 CHGS IT HARDWARE EQP	\$0	\$0	\$2,100	\$2,100
035700 SPECIAL DEPARTMENTAL EXPENSE	\$8,697	\$1,040	\$100	\$100
035754 SP DEPT XP ONLINE DATA SUBSCR	\$0	\$0	\$1,100	\$1,100
035900 TRANSPORTATION & TRAVEL	\$3,673	\$6,217	\$9,000	\$9,000
035940 TRANS/TRVL FUEL	\$79	\$148	\$500	\$500
035990 CHGS FLEET TRANS/TRVL	\$550	\$1,204	\$2,196	\$2,196
SERVICES AND SUPPLIES	\$18,276	\$14,633	\$28,886	\$28,886
Category: 050 OTHER CHARGES				
050001 CENTRAL SERVICE COST A-87	\$9,071	(\$4,698)	\$15,706	\$15,706
OTHER CHARGES	\$9,071	(\$4,698)	\$15,706	\$15,706
Total Expenditures/Appropriations:	\$102,639	\$97,081	\$240,457	\$240,457
Net Cost:	\$64,609	\$65,282	\$199,857	\$199,857