

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

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

County of Shasta
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2014-15

Schedule 9

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

Detail By Revenue Category and Expenditure Object	2012-13 Actuals	2013-14	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
INTERGOVERNMENTAL REVENUES	\$337,242	\$279,758	\$218,199	\$218,199
CHARGES FOR SERVICES	\$8,282	\$10,614	\$9,000	\$9,000
MISCELLANEOUS REVENUES	\$100	\$1,101	\$172,738	\$172,738
OTHR FINANCING SOURCES TRAN IN	\$1,343,894	\$1,360,583	\$1,514,455	\$1,514,455
Total Revenues:	\$1,689,519	\$1,652,057	\$1,914,392	\$1,914,392
SALARIES AND BENEFITS	\$1,373,574	\$1,303,939	\$1,567,221	\$1,567,221
SERVICES AND SUPPLIES	\$274,561	\$274,213	\$279,367	\$279,367
OTHER CHARGES	\$23,430	\$29,035	\$37,368	\$37,368
CAPITAL ASSETS	\$6,500	\$0	\$50,000	\$50,000
INTRAFUND TRANSFERS	(\$6,032)	(\$6,032)	\$0	\$0
Total Expenditures/Appropriations:	\$1,672,034	\$1,601,156	\$1,933,956	\$1,933,956
Net Cost:	(\$17,484)	(\$50,901)	\$19,564	\$19,564

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 2014-15 requested appropriations are increasing by \$23,650, or 1.5 percent, from almost \$1.63 million to \$1.65 million compared to the 2013-14 Adjusted Budget. Salaries and Benefits will increase by \$266,139, or 20.5 percent, primarily due to funding a vacant deputy position with Hatchet Ridge Community Benefit Funds (approved by the Board on February 25, 2014), but also increases in overtime and retirement, as well as a one-time increase in Other Post-Employment Benefits. Additionally, deputies assigned to and living in Burney will also be eligible to receive a resident deputy stipend of 5 percent. Services and Supplies will decrease 8.2 percent, or \$24,868, compared to the FY 2013-14 Adjusted Budget. Central Service (A-87) costs are increasing by 28.7 percent, from \$29,036 to \$37,368.

FY 2014-15 requested revenue which is comprised of a Lassen National Forest patrol services contract (\$9,000, down from \$11,000), a 3 percent increase in the General Fund Transfer-In (from \$1.33 million to \$1.37 million), and a 22 percent decrease in Prop 172 support (from \$279,758 to \$218,199), totals \$1.65 million compared to nearly \$1.63 million in the FY 2013-14 Adjusted Budget. There is a budget deficit of \$232,153 in Unallocated Expenditures to be resolved during budget discussions with the CEO.

SUMMARY OF RECOMMENDATIONS

The CEO recommends several changes to this budget which include some technical changes, adding a capital asset vehicle and adding a transfer-in from Building (Hatchet Ridge Community Benefit Funds) in the amount of \$150,000 to fund the deputy and vehicle, and decreasing the General Fund transfer-in by \$13,062 and moving that support to the Sheriff's administration and patrol budget (235), leaving a net deficit of \$19,564 to be funded with FY 2013-14 projected savings in the same amount.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

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

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

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

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Schedule 9

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

Detail By Revenue Category and Expenditure Object	2012-13 Actuals	2013-14		2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
INTERGOVERNMENTAL REVENUES	\$901,819	\$1,420,412	\$1,817,695	\$1,817,695	\$1,817,695
CHARGES FOR SERVICES	\$61,576	\$60,028	\$49,000	\$49,000	\$49,000
MISCELLANEOUS REVENUES	\$1,760	\$6,893	\$394,434	\$394,434	\$394,434
OTHR FINANCING SOURCES TRAN IN	\$2,450,661	\$2,447,204	\$2,516,954	\$2,516,954	\$2,516,954
Total Revenues:	\$3,415,818	\$3,934,539	\$4,778,083	\$4,778,083	\$4,778,083
SALARIES AND BENEFITS	\$2,417,706	\$2,938,957	\$3,245,743	\$3,245,743	\$3,245,743
SERVICES AND SUPPLIES	\$937,406	\$1,267,171	\$1,576,728	\$1,576,728	\$1,576,728
OTHER CHARGES	\$67,929	\$96,763	\$136,364	\$136,364	\$136,364
INTRAFUND TRANSFERS	(\$3,157)	(\$2,986)	\$0	\$0	\$0
Total Expenditures/Appropriations:	\$3,419,885	\$4,299,904	\$4,958,835	\$4,958,835	\$4,958,835
Net Cost:	\$4,067	\$365,365	\$180,752	\$180,752	\$180,752

PROGRAM DESCRIPTION

The Shasta County Juvenile Rehabilitation Facility (JRF) is a 24-hour a day detention facility administered by the Probation Department to house up to 90 juvenile 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. JRF staff are responsible for facilitating rehabilitation 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 and evidence-based practices. The Probation Department 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 opened and received juvenile wards on January 25, 2014. This budget requests funding to operate the new facility (which is more than twice the size of the former facility and can hold up to 90 wards, as compared to 56) for the first full FY. Total FY 2014-15 requested appropriations will increase by 13.5 percent, or \$588,230, from \$4.37 million to \$4.95 million. Salaries and Benefits will increase by 14.2 percent, or \$403,869, from \$2.84 million to \$3.24 million, primarily due to a request to add two new Juvenile Detention Officer I/II positions (five were added in FY 2013-14), but also increases in termination/special pay, extra-help, overtime, worker's compensation experience, and a one-time increase in Other Post-Employment Benefits. Services and Supplies will also increase by 10.1 percent, or \$144,855, due to increases in miscellaneous insurance, office expense, professional & special services, special department expense, professional counseling services, and professional administration. A-87 Central Services Charges will increase by 40.8 percent, or \$39,506, from \$96,758 to \$136,264. No new capital assets or equipment are requested.

Requested revenues of almost \$4.18 million will increase by 8.2 percent, or \$315,573, from the FY 2013-14 Adjusted Budget, primarily due to a one-time risk management rate refund in the amount of \$394,434. Proposition 172 support has decreased by \$207,475, or 21.9 percent, but General Fund support has increased by \$73,209 (3 percent) from \$2.44 million to \$2.51 million. The department requests to use \$780,511 in fund balance in their FY 2014-15 Requested Budget, of which \$180,752 is Youthful Offender Block Grant restricted fund balance, leaving a request of \$599,759. This budget was balanced in FY 2013-14 by using \$569,645 in Proposition 172 Reserves and is projected to end the FY on budget.

SUMMARY OF RECOMMENDATIONS

The CEO recommends increasing the Prop 172 support in the amount of \$599,759 to balance this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

Senate Bill (SB) 81, enacted in 2007, limits the type and number of minors that can be housed at the state Division of Juvenile Justice (DJJ), and provided Youthful Offender Block Grant (YOBG) revenue of approximately \$300,000 annually. Therefore the JRF now houses more serious juvenile offenders for longer periods of time. In FY 2013-14 the state began charging counties to house high-level juvenile offenders at DJJ at \$24,000 per ward per year.

Signed in to law on September 4, 2003, the federal Prison Rape Elimination Act of 2003 (PREA) requires detention administrators to identify, prevent, intervene, and prosecute incidents of resident-on-resident sexual assault and to ensure programs and services meet the complex needs of victims and perpetrators. PREA requires the use of the Vulnerable Assessment Instrument screening tool that assists in identifying individuals who may be vulnerable or at risk for abuse or predation and related treatment and support for victims, along with efforts to prevent, intervene, report, and prosecute offenders. Additionally, on October 1, 2017 PREA increases the minimum direct supervision staff ratios to 1:8 during waking hours (currently 1:10) and 1:16 during sleeping hours (currently 1:30). This will increase required staffing levels during waking hours by about 33 percent and would double the required number of staff during sleeping hours. If states do not comply with this new unfunded federal mandate, then the state risks losing five percent of federal Department of Justice prisons-related grant funds. PREA lacks any corresponding sanctions for facilities that do not adopt or comply with the new standards. However, PREA standards may influence standards of care that courts apply when considering legal and constitutional claims against detention facilities arising from allegations of sexual abuse or accrediting agencies may also make PREA compliance a condition of accreditation.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

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

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Schedule 9

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

Detail By Revenue Category and Expenditure Object	2012-13 Actuals	2013-14		2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
FINES, FORFEITURES & PENALTIES	\$41,208	\$40,766	\$38,000	\$38,000	\$38,000
INTERGOVERNMENTAL REVENUES	\$8,703,712	\$8,167,376	\$7,587,744	\$7,587,744	\$7,587,744
CHARGES FOR SERVICES	\$357,214	\$318,408	\$285,074	\$285,074	\$285,074
MISCELLANEOUS REVENUES	\$131,496	\$30,241	\$388,453	\$388,453	\$388,453
OTHR FINANCING SOURCES TRAN IN	\$1,223,581	\$1,191,990	\$1,228,254	\$1,228,254	\$1,228,254
Total Revenues:	\$10,457,213	\$9,748,784	\$9,527,525	\$9,527,525	\$9,527,525
SALARIES AND BENEFITS	\$5,597,860	\$6,195,124	\$7,643,512	\$7,643,512	\$7,643,512
SERVICES AND SUPPLIES	\$3,422,340	\$3,937,469	\$5,613,269	\$5,613,269	\$5,613,269
OTHER CHARGES	\$354,688	\$688,064	\$914,130	\$914,130	\$914,130
CAPITAL ASSETS	\$24,864	\$0	\$0	\$0	\$0
INTRAFUND TRANSFERS	(\$1,863,731)	(\$2,069,093)	(\$2,305,133)	(\$2,305,133)	(\$2,305,133)
OTHER FINANCING USES	\$0	\$10,745	\$0	\$0	\$0
Total Expenditures/Appropriations:	\$7,536,023	\$8,762,308	\$11,865,778	\$11,865,778	\$11,865,778
Net Cost:	(\$2,921,190)	(\$986,475)	\$2,338,253	\$2,338,253	\$2,338,253

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 felony defendants, monitors their compliance with Court orders, and operates an Adult Work Program for community service.

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 adult offenders to counties. There are two primary impacts to the Probation Department in the new realignment structure: 1) supervision of all low-level offenders being released from prison instead of state parole (i.e., Post Release Community Supervision (PRCS)); and 2) supervision of 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 (MS).

The Juvenile Division handles juvenile law violations referred from all law enforcement agencies in Shasta County. The Probation Officers complete investigations and assessments, division programs, write dispositional reports to the Court, monitor compliance with Court orders, and operates a Juvenile Program for community services.

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 a result of The Juvenile Justice Crime Prevention Act of 2000 (CPA 2000, JJCPA), Shasta County reassessed its approach 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 officer and an outreach program for the south-county middle schools in collaboration with the Sheriff's Office, an enhancement to the Juvenile Assessment Center program, and an Emotionally Disturbed Minors program in collaboration with Health and Human Services Agency - Mental Health. JJCPA was funded by state General Funds until FY 2008-09 when this revenue was backfilled with temporary state Vehicle License Fee (VLF) revenue. In FY 2011-12 these programs, along with other law enforcement subvention programs, were funded with 2011 Realignment revenues (state sales tax and VLF).

BUDGET REQUESTS

Fiscal year 2014-15 appropriations for this budget decreased by 5.9 percent, or \$738,357, from \$12.6 million to \$11.8, primarily due to an almost \$1.5 million decrease in Services & Supplies. Salaries and Benefits have increased \$529,984, or 7.5 percent, from \$7.1 million to \$7.6 million due to increases in termination and special pay, extra help, and a one-time increase in the Other Post-Employment Benefits (\$228,916). Unallocated salary savings are requested in the amount of \$413,721 in FY 2014-15 and will be met by keeping one Legal Process Clerk I/II, 3.5 full-time Deputy Probation Officer I/II, and one Deputy Probation Officer III positions vacant during the fiscal year. The Requested Budget includes a decreased level of Services and Supplies in the amount of almost \$1.5 million, or 21 percent, due a decrease in Professional & Special Services; after three years of implementing 2011 Realignment programs the department can more accurately estimate contract costs. Other Charges have increased by \$388,510, or 73.9 percent, from \$525,620 in the FY 2013-14 Adjusted Budget to \$914,130, due to a 210.3 percent increase in Support & Care of Adults related to providing more programs and treatment for 2011 Realignment/AB109 and SB678 (2009, state shares cost savings with counties when fewer probationers violate their probation and are returned to prison) participants. A-87 Central Services charges will increase by \$71,031, or 34.9 percent, from \$203,620 to \$274,651. 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 Rehabilitation Facility (JRF) 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 JRF budget (\$516,234 to \$572,681) and increasing in the Probation budget (\$1,544,258 to \$1,629,852). Other cost applied programs are the Drug and Alcohol Addicted Offender Program (decreasing from \$85,600 to \$77,600) and Social Services to provide testing services for Children and Family Services clients (\$25,000 status quo). Total cost-applied offsets to the budget unit are \$2.3 million, an increase of \$134,041 (6.2 percent) over the FY 2013-14 Adjusted Budget.

Requested Revenues have decreased from \$10.1 million to \$9.5 million, or \$587,954 (5.8 percent), from the FY 2013-14 Adjusted Budget. The General Fund support in this budget has increased 3 percent (\$34,080) from \$1.13 million to \$1.17 million. Public Safety Augmentation (Prop 172) revenue is 21.9 percent less, or \$203,442, than the FY 2013-14 Adjusted Budget. Intergovernmental Revenue is decreasing by \$993,795, from almost \$8.6 million to nearly \$7.6 million primarily due to decreases in AB109 (\$613,452, or 13.7 percent) and Title IV-E (\$668,660, or 57.9 percent), while SB678 revenue is increasing (\$712,019, or 178.5 percent). Charges for Services revenue is nearly status quo with a meager 2.9 percent increase of \$8,125. Miscellaneous Revenues is increasing by \$363,453 due to a one-time Risk Management refund in the same amount.

For FY 2014-15 the requested revenues exceed expenditures by nearly \$2.34 million of which all but \$481,966 will be funded with the department's restricted funds (AB109 \$764,162; SB678 \$891,442; Juvenile Justice \$113,797; and Juvenile Probation \$86,886). The department projects returning \$632,879 to the Public Safety fund by the end of FY 2013-14. However, due to a multi-year reconciliation of the department's restricted funds the department still projects a deficit in the amount of \$267,337 at the end of FY 2013-14 that cannot be funded with restricted funds.

SUMMARY OF RECOMMENDATIONS

The CEO recommends the budget as requested. The \$481,966 FY 2014-15 deficit and the \$267,337 FY 2013-14 deficit will be funded with Prop 172 Reserves in the amount of \$749,303.

PENDING ISSUES AND POLICY CONSIDERATIONS

Even though 2011 Realignment/AB109 revenue is now constitutionally protected (due to the Governor's 2012 November ballot initiative, called the Schools and Local Public Safety Protection Act of 2012, which was approved by the voters on November 6, 2012), the state and a nine-member CEO workgroup are currently working on new county 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 state had projected that the statewide revenue for 2011 Realignment would 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. However, the AB109 population is not now projected to decline in FY 2014-15, although statewide revenue receipts will.

Additionally, on October 11, 2010, then Governor Schwarzenegger signed SB678 (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 \$2.7 million to date. The original legislation included a sunset date of December 31, 2014. However, the Governor signed AB105 (2013) which removed the sunset date and made the program, and the revenue, permanent.

Finally, the federal and state governments have been negotiating new claiming parameters for Title IV-E pre-placement services and the department, along with all statewide Probation Departments, will not be allowed to claim reimbursement for as many services as they have in the past resulting in a loss of annual Title IV-E federal funding.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

AGRICULTURAL COMMISSIONER/SEALER OF WEIGHTS & MEASURES

Fund 0060 General, Budget Unit 280

Paul Kjos, Agricultural Commissioner/Sealer of Weights & Measures

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Schedule 9

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

Function: PUBLIC PROTECTION

Activity: PROTECTION INSPECTION

Detail By Revenue Category and Expenditure Object	2012-13 Actuals	2013-14		2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
LICENSES, PERMITS & FRANCHISES	\$156,445	\$155,036	\$171,500	\$171,500	
FINES, FORFEITURES & PENALTIES	\$4,108	\$2,991	\$2,500	\$2,500	
INTERGOVERNMENTAL REVENUES	\$417,619	\$421,495	\$394,000	\$394,000	
CHARGES FOR SERVICES	\$148,399	\$167,691	\$140,988	\$140,988	
MISCELLANEOUS REVENUES	\$23,595	\$22,916	\$64,935	\$64,935	
Total Revenues:	\$750,168	\$770,130	\$773,923	\$773,923	
SALARIES AND BENEFITS	\$966,225	\$1,062,933	\$1,205,886	\$1,205,886	
SERVICES AND SUPPLIES	\$299,141	\$284,315	\$344,563	\$344,563	
OTHER CHARGES	\$34,098	\$24,770	\$27,088	\$27,088	
OTHER FINANCING USES	\$49,786	\$27,570	\$0	\$0	
Total Expenditures/Appropriations:	\$1,349,252	\$1,399,589	\$1,577,537	\$1,577,537	
Net Cost:	\$599,083	\$629,458	\$803,614	\$803,614	

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.

The Department plans on presenting an update to their existing fee schedule before the end of FY 2013-14. The proposal would update current hourly rates for various inspection charges and, due to changes in the state law, add several new charges to the fee schedule.

BUDGET REQUESTS

The FY 2014-15 requested budget includes expenditures in the amount of \$1.58 million and revenues in the amount of \$773,923. Total expenditures exceed total revenue by \$801,785, an increase of \$20,106 compared to the FY 2013-14 adjusted budget. The department plans to end FY 2013-14 under budget by approximately \$49,426.

SUMMARY OF RECOMMENDATIONS

The CEO recommends three technical changes to the department's requested budget: an increase of \$30,000 to Transportation and Travel Fuel, a decrease of \$30,052 in Fleet charges, and an increase of \$1,881 in Professional and Special Services. These changes increase the net county cost by \$1,829 for a total net count cost of \$803,614. Even with these changes, the department will still remain within the allotted 3 percent increase.

PENDING ISSUES AND POLICY CONSIDERATIONS

None

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

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

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Schedule 9

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

Detail By Revenue Category and Expenditure Object	2012-13 Actuals	2013-14 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5
LICENSES, PERMITS & FRANCHISES	\$689,535	\$1,106,604	\$774,700	\$774,700
FINES, FORFEITURES & PENALTIES	\$0	\$51,090	\$0	\$0
CHARGES FOR SERVICES	\$46,145	\$38,274	\$16,187	\$16,187
MISCELLANEOUS REVENUES	\$102,662	\$106,183	\$146,125	\$146,125
OTHR FINANCING SOURCES TRAN IN	\$102,768	\$174,205	\$264,011	\$264,011
Total Revenues:	\$941,110	\$1,476,357	\$1,201,023	\$1,201,023
SALARIES AND BENEFITS	\$684,306	\$768,442	\$1,215,350	\$1,215,350
SERVICES AND SUPPLIES	\$301,772	\$328,000	\$429,106	\$429,106
OTHER CHARGES	\$55,919	\$100,459	\$185,310	\$185,310
CAPITAL ASSETS	\$0	\$0	\$30,000	\$30,000
INTRAFUND TRANSFERS	(\$30,118)	(\$88,810)	(\$119,203)	(\$119,203)
OTHER FINANCING USES	\$0	\$50,000	\$150,000	\$150,000
Total Expenditures/Appropriations:	\$1,011,879	\$1,158,092	\$1,890,563	\$1,890,563
Net Cost:	\$70,768	(\$318,265)	\$689,540	\$689,540

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 2014-15 requested budget includes expenditures in the amount of \$1.7 million and revenues in the amount of \$1.16 million. Expenditures for FY 2014-15 are increased by \$172,352 and revenues increased by \$183,093 as compared to the FY 2013-14 adjusted budget. Total expenditures exceed total revenue by \$538,089 and will be covered by fund balance.

The FY 2014-15 requested budget reflects \$264,011 in General Fund support for code enforcement activities. This includes two full-time Building Inspectors assigned to code enforcement activities and the cleanup of nuisance sites, and legal fees. The department proposes, and the CEO concurs to add an Agency Staff Services Analyst to assist with code enforcement.

SUMMARY OF RECOMMENDATIONS

The CEO recommends four changes to the requested budget: a \$30,671 increase in Salaries and Benefits, a \$13,605 increase in Services and Supplies, and a \$42,825 increase in Miscellaneous Revenues.

The fourth change is a transfer out in the amount of \$150,000 to the Burney Sheriff Substation. On January 28, 2014, the Board of Supervisors approved a yearly \$100,000 plus an additional one-time payment of \$50,000 for a vehicle to be used to fund a resident deputy sheriff for the Intermountain area.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

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

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Governmental Funds
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Schedule 9

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

Detail By Revenue Category and Expenditure Object	2012-13 Actuals	2013-14		2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
REVENUE FROM MONEY & PROPERTY	\$551	\$775		\$0	\$0
Total Revenues:	\$551	\$775		\$0	\$0
SERVICES AND SUPPLIES	\$11,335	\$10,574		\$191,000	\$191,000
OTHER CHARGES	\$115	\$131		\$214	\$214
Total Expenditures/Appropriations:	\$11,450	\$10,705		\$191,214	\$191,214
Net Cost:	\$10,899	\$9,929		\$191,214	\$191,214

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 \$191,214.

SUMMARY OF RECOMMENDATIONS

The CEO concurs with the requested budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

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

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Schedule 9

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

Detail By Revenue Category and Expenditure Object	2012-13 Actuals	2013-14		2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
LICENSES, PERMITS & FRANCHISES	\$201,706	\$180,767		\$215,000	\$215,000
CHARGES FOR SERVICES	\$299,484	\$343,040		\$301,200	\$301,200
MISCELLANEOUS REVENUES	\$15	\$1,505		\$57,363	\$57,363
OTHR FINANCING SOURCES TRAN IN	\$620,947	\$673,473		\$1,072,301	\$1,072,301
Total Revenues:	\$1,122,152	\$1,198,787		\$1,645,864	\$1,645,864
SALARIES AND BENEFITS	\$808,633	\$685,420		\$1,153,607	\$1,153,607
SERVICES AND SUPPLIES	\$227,709	\$279,116		\$576,995	\$576,995
OTHER CHARGES	\$106,071	\$116,430		\$90,450	\$90,450
Total Expenditures/Appropriations:	\$1,142,415	\$1,080,967		\$1,821,052	\$1,821,052
Net Cost:	\$20,262	(\$117,820)		\$175,188	\$175,188

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 2014-15 requested budget includes expenditures in the amount of \$1.78 million and revenues in the amount of \$1.59 million. FY 2014-15 expenditures increased by \$37,427 and revenues decreased by \$36,323 as compared to the FY 2013-14 adjusted budget. Total expenditures exceed total revenues by \$192,563 and will be covered by Fund Balance.

The General Plan Update is reflected in the requested budget and includes a General Fund contribution of \$455,000 for FY 2014-15.

SUMMARY OF RECOMMENDATIONS

Three changes are recommended by the CEO. These changes include one change increasing Other Post Employment Benefit Charges, two changes increasing Prior Period Expenditure Adjustment, and one change increasing Transportation/Travel Fuel.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no existing issues or policy considerations.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

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

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Schedule 9

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

Detail By Revenue Category and Expenditure Object	2012-13 Actuals	2013-14		2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
LICENSES, PERMITS & FRANCHISES	\$5,294	\$6,020	\$4,900	\$4,900	
INTERGOVERNMENTAL REVENUES	\$209,108	\$255,247	\$200,099	\$200,099	
CHARGES FOR SERVICES	\$30,864	\$18,605	\$9,275	\$9,275	
MISCELLANEOUS REVENUES	\$880	\$2,087	\$94,417	\$94,417	
OTHR FINANCING SOURCES TRAN IN	\$955,487	\$954,036	\$891,866	\$891,866	
Total Revenues:	\$1,201,634	\$1,235,995	\$1,200,557	\$1,200,557	
SALARIES AND BENEFITS	\$913,591	\$775,160	\$1,022,228	\$1,022,228	
SERVICES AND SUPPLIES	\$170,286	\$252,164	\$253,183	\$253,183	
OTHER CHARGES	\$32,495	\$32,858	\$35,977	\$35,977	
INTRAFUND TRANSFERS	(\$2)	\$0	\$0	\$0	
OTHER FINANCING USES	\$0	\$128,127	\$0	\$0	
Total Expenditures/Appropriations:	\$1,116,371	\$1,188,310	\$1,311,388	\$1,311,388	
Net Cost:	(\$85,263)	(\$47,684)	\$110,831	\$110,831	

PROGRAM DESCRIPTION

The Coroner's Office is responsible for investigating certain fatalities and notifying the Public Administrator to handle the estates of individuals who die without a valid will or who do not have a relative in the State of California. The criteria for such investigations include, 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 2014-15 are \$1.3 million, a modest increase of 1.4 percent (\$18,282) over the FY 2013-14 Adjusted Budget. Salaries and Benefits are requested at a 1.2 percent (\$11,677) increase over the 2013-14 Adjusted Budget of \$1.0 million, primarily due to increases in retirement, health care, and a one-time increase in Other Post-Employment Benefits. Services and Supplies are requested at \$253,183, or \$3,586 (1.4 percent) more than the FY 2013-14 Adjusted Budget. A-87 Central Services charges have increased 9.2 percent (\$3,019) from \$32,858 to \$35,877 in the FY 2014-15 Requested Budget.

The General Fund transfer-in has increased 3 percent, or \$28,621, from \$954,036 to \$982,657. Prop 172 revenue has decreased by 21.6 percent, or \$55,148, from \$255,247 to \$200,099. Overall, total revenues are status quo at \$1.2 million. There is a budget deficit in the amount of \$75,442, up \$19,234 when compared to the FY 2013-14 Adjusted Budget, to be resolved during budget discussions with the CEO.

SUMMARY OF RECOMMENDATIONS

Along with one technical change to revenue, the CEO recommends decreasing the General Fund transfer-in by \$90,791 and moving that support to the Sheriff's administration and patrol budget (235). This creates a net county cost of \$110,831 to be funded by FY 2013-14 projected savings.

PENDING ISSUES AND POLICY CONSIDERATION

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

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

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

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

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Schedule 9

Budget Unit: 288 - DISPATCH (FUND 0195)
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2012-13 Actuals	2013-14		2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
INTERGOVERNMENTAL REVENUES	\$389,125	\$349,371		\$272,497	\$272,497
OTHR FINANCING SOURCES TRAN IN	\$755,326	\$846,675		\$872,076	\$872,076
Total Revenues:	\$1,144,451	\$1,196,046		\$1,144,573	\$1,144,573
SERVICES AND SUPPLIES	\$985	\$422		\$700	\$700
OTHER CHARGES	\$1,111,003	\$1,052,316		\$1,289,623	\$1,289,623
INTRAFUND TRANSFERS	(\$1,535)	(\$1,480)		(\$1,100)	(\$1,100)
OTHER FINANCING USES	\$0	\$143,000		\$0	\$0
Total Expenditures/Appropriations:	\$1,110,452	\$1,194,259		\$1,289,223	\$1,289,223
Net Cost:	(\$33,998)	(\$1,787)		\$144,650	\$144,650

PROGRAM DESCRIPTION

In 1995 the Dispatch operation of the Sheriff's Office was absorbed by SHASCOM (Shasta Area Safety Communications Agency), which is a Joint Powers Agency of the County of Shasta, the City of Redding, and the City of Anderson. SHASCOM provides 24-hour dispatch services for incoming E-9-1-1 lines and answers all calls for service for the Sheriff's Office, Redding Police and Fire Departments, Anderson Police Department, and local Emergency Medical Services (EMS) providers.

BUDGET REQUESTS

Total appropriations requested for FY 2014-15 are \$1.14 million, a 4.3 percent decrease from the FY 2013-14 Adjusted Budget (\$1.19 million). 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 2014-15 requested revenue includes a General Fund Transfer-In in the amount of \$872,076 (a 3 percent increase from \$846,676 in FY 2013-14) and a 22 percent decrease (\$76,874) in Proposition (Prop) 172 revenue for a new total of \$272,497.

In addition to the operating costs, Shasta County also pays lease payments to the City of Redding to retire the long-term debt on the SHASCOM building. The annual payment is included in this budget and is status quo at \$73,567. Central Service (A-87) charges are also included and have decreased \$3,634 (181.6 percent) compared to \$2,001 in FY 2013-14. SHASCOM operational costs are spread to the participating agencies and are based on an agency's percentage of the total calls for service. The Sheriff's requested budget includes a deficit of \$144,650 in Unallocated Expenditures to be resolved during budget negotiations with the CEO.

SUMMARY OF RECOMMENDATIONS

The CEO recommends a balanced budget with the deficit, or net county cost, of \$144,650 to be funded with FY 2013-14 projected savings in the amount of \$93,166, leaving \$51,484 to be funded with Prop 172 Reserves.

PENDING ISSUES AND POLICY CONSIDERATIONS

None

DEPARTMENT HEAD CONCURRENCE OR APPEAL

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

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

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

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Schedule 9

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

Detail By Revenue Category and Expenditure Object	2012-13 Actuals	2013-14 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5
LICENSES, PERMITS & FRANCHISES	\$1,115	\$1,213	\$0	\$0
CHARGES FOR SERVICES	\$1,203,238	\$931,443	\$958,000	\$958,000
MISCELLANEOUS REVENUES	\$64,268	\$66,627	\$87,685	\$87,685
Total Revenues:	\$1,268,622	\$999,283	\$1,045,685	\$1,045,685
SALARIES AND BENEFITS	\$514,685	\$556,639	\$620,358	\$620,358
SERVICES AND SUPPLIES	\$506,774	\$394,332	\$474,048	\$474,048
OTHER CHARGES	\$181,117	\$184,178	\$205,584	\$205,584
CAPITAL ASSETS	\$0	\$17,450	\$0	\$0
Total Expenditures/Appropriations:	\$1,202,578	\$1,152,600	\$1,299,990	\$1,299,990
Net Cost:	(\$66,043)	\$153,316	\$254,305	\$254,305

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 2014-15 requested budget includes expenditures in the amount of \$1.30 million and revenues in the amount of \$1.05 million. Expenditures are increased by \$40,474 and revenues are decreased by \$131,565 as compared to the FY 2013-14 adjusted budget. The requested budget results in a \$254,305 net county cost, an increase of \$172,039 compared to the FY 2013-14 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.

SOCIAL SERVICES-PUBLIC GUARDIAN

Fund 0060 General. Budget Unit 292

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

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County of Shasta
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Governmental Funds
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Schedule 9

Budget Unit: 292 - PUBLIC GUARDIAN (FUND 0060)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2012-13 Actuals	2013-14 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5
CHARGES FOR SERVICES	\$140,636	\$131,236	\$137,950	\$137,950
MISCELLANEOUS REVENUES	\$6,519	\$0	\$43	\$43
Total Revenues:	\$147,155	\$131,236	\$137,993	\$137,993
SERVICES AND SUPPLIES	\$674,385	\$586,415	\$586,164	\$586,164
OTHER CHARGES	\$41,892	\$40,487	\$75,552	\$75,552
INTRAFUND TRANSFERS	(\$90,218)	(\$90,218)	(\$90,218)	(\$90,218)
Total Expenditures/Appropriations:	\$626,059	\$536,685	\$571,498	\$571,498
Net Cost:	\$478,903	\$405,448	\$433,505	\$433,505

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 with support by fees collected from clients and a contract for conservatorship services for Shasta County 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 2014-15 budget reflects an increase in expenditures of \$35,064 from the FY 2013-14 adjusted budget due to higher central service A-87 cost. Revenues are projected to be consistent with the FY 2013-14 budget, reflective of current fees collected from clients as ordered by the courts. Net county cost for this program, which is borne by the County General Fund is projected to be \$433,505, which is 8.8 percent above the FY 2013-14 adjusted budget. The County General Fund support for FY 2014-15 is 76 percent of budgeted expenditures.

SUMMARY OF RECOMMENDATIONS

The figures above reflect a minor adjustment of \$43 which is a one-time revenue allocation from Risk Management.

PENDING ISSUES AND POLICY CONSIDERATIONS

The number and legal complexity of court-ordered probate cases has increased, which is reflected in the increased central service A-87 cost.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

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

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Schedule 9

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

Detail By Revenue Category and Expenditure Object	2012-13 Actuals	2013-14		2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
FINES, FORFEITURES & PENALTIES	\$3,750	\$3,102		\$3,750	\$3,750
REVENUE FROM MONEY & PROPERTY	\$97	\$91		\$75	\$75
MISCELLANEOUS REVENUES	\$0	\$90		\$0	\$0
Total Revenues:	\$3,848	\$3,283		\$3,825	\$3,825
SERVICES AND SUPPLIES	\$23,733	\$3,302		\$0	\$0
OTHER CHARGES	\$1,086	\$1,796		\$623	\$623
Total Expenditures/Appropriations:	\$24,819	\$5,098		\$623	\$623
Net Cost:	\$20,970	\$1,815		(\$3,202)	(\$3,202)

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 2014-15 requested budget includes expenditures in the amount of \$623 and revenues in the amount of \$3,825.

A call for projects was held in April 2010. Projects must be for the purpose of protecting, conserving, propagating, and preserving fish and wildlife or their habitats. Ten projects totaling \$53,000 were approved by the Board of Supervisors in July 2010. Projects must be complete by June 30, 2013. Expenses include administrative charges, public notices, and project awards. Grant awards are on a reimbursable basis. Staff anticipates that the next call for projects will be in FY 2018 or 2019.

SUMMARY OF RECOMMENDATIONS

The CEO concurs with the requested budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

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

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Schedule 9

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

Detail By Revenue Category and Expenditure Object	2012-13 Actuals	2013-14	2014-15 Recommended	2014-15
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		Adopted by the Board of Supervisors
1	2	3	4	5
LICENSES, PERMITS & FRANCHISES	\$29,359	\$45,904	\$27,000	\$27,000
INTERGOVERNMENTAL REVENUES	\$945	\$4,187	\$0	\$0
CHARGES FOR SERVICES	\$40,804	\$12,776	\$10,010	\$10,010
MISCELLANEOUS REVENUES	\$134,439	\$606	\$69,513	\$69,513
OTHR FINANCING SOURCES TRAN IN	\$2,666,281	\$0	\$0	\$0
Total Revenues:	\$2,871,829	\$63,474	\$106,523	\$106,523
SALARIES AND BENEFITS	\$305,587	\$291,657	\$283,216	\$283,216
SERVICES AND SUPPLIES	\$2,979,845	\$244,627	\$401,584	\$401,584
OTHER CHARGES	\$50,797	\$57,568	\$18,612	\$18,612
Total Expenditures/Appropriations:	\$3,336,229	\$593,854	\$703,412	\$703,412
Net Cost:	\$464,400	\$530,379	\$596,889	\$596,889

PROGRAM DESCRIPTION

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

It is also the function of this unit to impound strays and unwanted animals brought in by citizens; to respond to calls and complaints from the public regarding cruelty to animals or stray, vicious, sick, diseased, injured, or dead animals; to secure veterinarian services for those animals in need of it due to injury or cruelty; to make preliminary investigations of animal bites and quarantine animals if necessary; and to issue citations when necessary to violators of ordinances. It is the further function of this division to keep records on all puppies in the County placed for guide dog training. Other functions are to hold "actual cost" rabies vaccination/licensing clinics throughout the County and to otherwise process dog licenses, and to issue individual, pack, and kennel licenses for dogs maintained in the unincorporated areas of Shasta County.

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

BUDGET REQUESTS

Total expenditures requested for FY 2014-15 are \$708,412 which represents a 12.4 percent decrease from the FY 2013-14 Adjusted Budget of \$808,651. Total requested revenues are very conservative for FY 2014-15 requested at \$47,407, an increase of \$7,865 (19.9 percent) compared to FY 2013-14 (\$39,542). Salaries and Benefits will decrease by 15.7 percent, or \$52,622, from the FY 2013-14 Adjusted Budget. The Board approved a position change on February 25, 2014 to delete one Sheriff's Program Manager and add one Animal Regulation Officer (ARO) I/II. This cost center now has one ARO III and six ARO I/II positions; two ARO I/II positions will be kept vacant. Services and Supplies will decrease 2 percent, or \$8,661, from the FY 2013-14 Adjusted Budget and includes the annual fiscal year contract payment to Haven (\$99,320). Central Service A-87 costs will decrease 67.7 percent, from \$57,568 to \$18,612.

The net county cost is requested at \$661,005 for FY 2014-15, a 14.1 percent decrease from the 2013-14 Adjusted Budget net county cost of \$769,109 and includes continued work to demolish the former animal shelter.

SUMMARY OF RECOMMENDATIONS

The CEO recommends technical budget changes which will decrease the net county cost by \$64,116.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

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

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

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

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Schedule 9

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

Detail By Revenue Category and Expenditure Object	2012-13 Actuals	2013-14		2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
REVENUE FROM MONEY & PROPERTY	\$609	\$631		\$600	\$600
CHARGES FOR SERVICES	\$63,520	\$37,399		\$15,000	\$15,000
Total Revenues:	\$64,129	\$38,030		\$15,600	\$15,600
SALARIES AND BENEFITS	\$85,647	\$75,291		\$137,245	\$137,245
SERVICES AND SUPPLIES	\$15,665	\$18,276		\$18,224	\$18,224
OTHER CHARGES	\$4,627	\$9,071		(\$4,698)	(\$4,698)
OTHER FINANCING USES	\$2,409	\$0		\$0	\$0
Total Expenditures/Appropriations:	\$108,349	\$102,639		\$150,771	\$150,771
Net Cost:	\$44,220	\$64,609		\$135,171	\$135,171

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 2014-15 requested net-county-cost for this department is \$135,169, an increase of \$3,555 or 2 percent. Salaries and Benefits is increasing \$14,296, or 12 percent, primarily due to termination pay for long-time employees and a one-time increase to Other Post-Employment Benefits (OPEB). Total expenditures are increasing \$3,515 or 2 percent.

SUMMARY OF RECOMMENDATIONS

The CEO recommended budget is as requested by the department head with a technical adjustment to Rents and Leases of Structures.

In the aggregate, the Treasurer Tax Collector and the Public Administrator will increase their net-county-cost by \$73,058, primarily due to termination pay. This is offset by current year aggregate savings estimated to be \$32,808.

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.