

**SHERIFF/CORONER
DETENTION/WORK RELEASE PROGRAM
Budget Unit 246**

Jim Pope

Sheriff/Coroner

PROGRAM DESCRIPTION

The Detention Annex is a minimum/medium security inmate housing facility and a work release facility. These Community Corrections and Work Release programs administered by the Office of the Shasta County Sheriff allow employed individuals to continue working during the week and serve their sentence time during the weekends on community work crews. These inmates provide many thousands of hours of community service. Work Release participants do not occupy bed space at the Main Jail, thereby saving bed space and medical costs.

The inmate-housing program was closed on January 12, 2003, and the facility now operates only as a work release facility. This action was taken to reallocate Deputy Sheriff's to augment the staffing at the Jail.

The Downtown Mall Community Corrections Center (CCC) will be closed in June 2003, due to loss of revenue caused by Assembly Bill 3000, which postpones counties collection of fines and fees. Most misdemeanor court convictions once sent to the CCC will now report to the Annex for booking, case review, and placement on Work Release, the Annex or to the main Jail.

BUDGET REQUESTS

Total FY 2003-2004 requested appropriations are \$1.29 million, a decrease of \$210,193 (14 percent) from the previous year's adjusted budget appropriation of \$1.5 million. Revenues are estimated to be \$1.5 million, including a status quo Public Safety Augmentation (Prop. 172) request (\$246,743), and General Fund support (\$1 million).

This is essentially a status-quo request; the reduction is due to savings resulting from the closure of the inmate-housing program.

A Sheriff's Home Electronic Monitoring (HEC) component is included in this budget. This program covers the lease of 20 HEC machines and Probation personnel costs on a contract basis for administering the program.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget includes a 4 percent increase in Public Safety Augmentation revenue as well as changes requested by the Sheriff. Professional Service costs associated with the Community Corrections Center are reduced, as Sheriff personnel rather than Probation Department staff will provide these services. Fifteen thousand dollars is added to Rents and Leases of Equipment for home electronic monitoring

equipment.

Salary & Benefits is reduced by \$397,220 in unallocated salary savings. Only three Deputy Sheriffs and three Public Safety Service Officers remain to staff the Work Release Program. The CAO agreed to reassign eight Deputy Sheriffs to the Jail. The remaining positions will remain vacant for the coming fiscal year, or until funding sources are identified to offset these positions.

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 and as amended in the Supplemental Budget. Total County support is \$671,480, comprised of Proposition 172 revenue (\$256,613), and a General Fund Transfer (\$414,867).

COUNTY OF SHASTA SCHEDULE 9
 REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2003 - 2004

	ACTUAL EXP/REV	ACTUAL BUDGET	ACTUAL EXP/REV	BUDGET REQUESTS	CAO RECOMMENDS	ADOPTED BY TH B O S
COUNTY BUDGET ACT (1985)	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	2003-2004
UNIT TITLE: 246 DETENTION ANNEX/WORK F						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: DETENTION AND CORRECTION						
FUND:0195 PUBLIC SAFETY						
SALARIES AND BENEFITS	955,079	1,063,812	937,795	1,060,772	669,850	669,850
SERVICES AND SUPPLIES	351,617	410,839	290,862	205,385	123,834	123,834
OTHER CHARGES	30,062	31,098	31,098	29,510	34,263	34,263
OTHER FINANCING USES	5,889	111	111	0	0	0
TOTAL EXPENDITURES*****	\$1,342,646	\$1,505,860	\$1,259,866	\$1,295,667	\$827,947	\$827,947
TAXES	232,253	246,743	246,743	246,743	256,613	256,613
FINES, FORFEITURES & PENALTIES	3,513	4,725	4,603	4,850	4,850	4,850
CHARGES FOR SERVICES	74,449	66,600	98,160	91,500	98,000	98,000
MISCELLANEOUS REVENUES	107,520	88,963	88,963	92,000	53,617	53,617
OTHR FINANCING SOURCES TRAN IN	892,077	1,092,038	1,092,038	1,092,038	414,867	414,867
TOTAL REVENUES*****	\$1,309,812	\$1,499,069	\$1,530,507	\$1,527,131	\$827,947	\$827,947
DETENTION ANNEX/WORK FACILITY EXP OVER	REV \$32,834	\$6,791	(\$270,641)	(\$231,464)	\$0	\$0

VICTIM/WITNESS ASSISTANCE
Budget Unit 256

Gerald Benito

District Attorney

PROGRAM DESCRIPTION

The Victim/Witness Assistance Program provides services to victims of crime including: crisis intervention, emergency financial assistance, resource and referral counseling, orientation to the criminal justice system, and court escort. The program assists victims of crime in preparing victim assistance compensation applications and provides advocacy and guidance to victims as necessary, which may include referrals and networking with other appropriate community agencies. Trained staff package and process fully verified claims, on behalf of victims for the trauma and loss associated with their experience, to the State Board of Control. The cost of this budget unit is funded entirely by the state through the Board of Control, the Office of Criminal Justice Planning, and reimbursement from the state for mandates for crime victim rights.

The Child Abuse Treatment program (CHAT) provides services to all child victims of abuse and neglect, abduction, domestic, family, school, or community violence, and high tech crimes, regardless of race, ethnicity, or religion. It ensures continuity and consistency of care through the coordinated efforts of the Shasta County Women's Refuge, the Family Service Agency, and the Victim/Witness Assistance Center.

BUDGET REQUESTS

Total FY 2003-2004 requested appropriations are \$1.01 million, a decrease of \$130,081 (11 percent) from the previous year's adjusted budget appropriation of \$1.2 million. Revenues are estimated to be \$1.01 million, with no net cost to the county general fund. Operating expenses are conservatively requested to remain within anticipated State revenues. Victim Witness is funded 95 percent by State grants and 5 percent by SB 90-State Mandated Cost reimbursement.

SUMMARY OF RECOMMENDATIONS

Total expenditures were reduced by \$5,239 to reflect historical spending levels. State Mandated Cost reimbursement (SB 90) revenue was deleted due to the governor's plan to defer payment for several years. Expenditures will exceed revenues by \$42,265, a General Fund expense. When SB 90 reimbursement is released by the State Controller, the revenue – including interest - will return to the General Fund.

PENDING ISSUES AND POLICY CONSIDERATIONS

Continued deferral of SB 90 revenue will have an impact on the County General Fund. The governor's budget may defer payment of state mandated revenue for several years, but will include interest on the unpaid claims. The majority of the staff is paid by other State grants. If they are utilized to perform SB 90 services, their grant obligations may not be met, and revenue would be reduced. Until this issue is resolved, only a minimal staffing will be allocated to the mandated portion of the program.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. In addition to increases to health insurance, adjustments have been made for reductions in State funding. Unallocated salary savings from vacancies will be used to balance the budget. The Proposed Budget included expenses (\$42,265) related to the victim's right mandate, and the State may defer reimbursement of mandates for up to three years. When reimbursement is released by the State, the revenue and interest will accrue to the General Fund. The categorical funding received by Victim Witness will not allow staff to work outside their grant funded priorities, so they cannot also work on the mandated services without decreasing grant funding.

COUNTY OF SHASTA SCHEDULE 9
 REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2003 - 2004

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2001-2002	ACTUAL BUDGET 2002-2003	ACTUAL EXP/REV 2002-2003	BUDGET REQUESTS 2003-2004	CAO RECOMMENDS 2003-2004	ADOPTED BY TH B O S 2003-2004
UNIT TITLE: 256 VICTIM WITNESS ASSISTANCE						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: JUDICIAL						
FUND:0060 GENERAL						
SALARIES AND BENEFITS	557,741	669,467	578,666	686,180	651,415	651,415
SERVICES AND SUPPLIES	208,446	337,665	264,569	287,122	284,343	284,343
OTHER CHARGES	158,703	181,381	70,520	85,130	86,477	86,477
TOTAL EXPENDITURES*****	\$924,890	\$1,188,513	\$913,755	\$1,058,432	\$1,022,235	\$1,022,235
INTERGOVERNMENTAL REVENUES	925,513	1,188,513	881,101	1,058,432	979,970	979,970
MISCELLANEOUS REVENUES	25	0	500	0	0	0
TOTAL REVENUES*****	\$925,538	\$1,188,513	\$881,601	\$1,058,432	\$979,970	\$979,970
VICTIM WITNESS ASSISTANCE EXP OVER (UNDER) REV	(\$648)	\$0	\$32,154	\$0	\$42,265	\$42,265

**SHERIFF/CORONER
JAIL
Budget Unit 260**

Jim Pope

Sheriff/Coroner

PROGRAM DESCRIPTION

The Main Jail is one of the primary divisions of the Sheriff's department. The purpose of the jail is to house, feed, and provide medical care for County, State, and out-of-county prisoners. The County jail is a maximum-security facility while other custody programs are minimum-security facilities. The jail houses both pre-sentenced and sentenced persons.

BUDGET REQUESTS

Total FY 2003-2004 requested appropriations of \$9.2 million are essentially status quo. Requested Revenues include a status quo Public Safety Augmentation (Prop. 172) request (\$2,307,611), and General Fund support (\$5,052,313).

The requested Salaries and Benefits of \$5.3 million are also status quo, due to the transition from Sheriff's Deputies to Correctional Officers. This is an on-going process, and the transition is approximately one-third completed. No new positions are requested.

Central Service (A-87) charges are increasing 38.5 percent, due to increased use of Counsel's services; the combined Central Service Cost and Building and Equipment Use Cost are \$133,722.

One fixed asset is requested, a pigeon eradication project (\$62,000), offset by Inmate Welfare Funds. Since the demolition of the Old County Welfare Building, the Jail has experienced increasing problems with feral pigeons. These pigeons roost near the air intakes of the building and along all the windowsills. Their fecal matter is highly corrosive to the flashing around the roof as well as the stucco on the outside of the building. Feral pigeons also play a role in disease transmission.

SUMMARY OF RECOMMENDATIONS

The CAO recommends the deletion of the five Public Safety Services Officer positions which have remained vacant until the loan made from General Reserves for the Jail remodel were repaid. The final payment was made in FY 2002-2003. The budget, as submitted, did not include funding for these positions so the deletion does not affect the net cost to this budget unit.

Also recommended is \$600,000 for an upgrade to the fire alarm system in the Jail and Justice Center. The fire alarm system is nearing the end of its service life. The Jail was constructed in the early 1980s. Since its construction, a number of remodels have been done to address various code compliance, safety, and staffing issues. Repairing the

system has become difficult, as replacement parts are non-existent. The cost will be offset by Criminal Justice Construction funds.

Public Safety Augmentation (Proposition 172) revenue is increased 4 percent. The Sheriff reallocated General Fund between his various budget units, increasing the contribution to the Jail by \$218,482, to a total of \$5,270,795.

PENDING ISSUES AND POLICY CONSIDERATIONS

Eight Deputy Sheriff positions formerly assigned to the inmate housing function of the Detention Annex have been temporarily reassigned to the Jail to augment staffing in this facility. A staffing study of the Main Jail is currently underway.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. Unallocated salary savings offsets the health insurance increase of \$49,514. Additionally, \$10,985 is re-budgeted for the fire alarm contract, offset by commissary sales. Total County support is \$7.6 million, comprised of Proposition 172 revenue (\$2.4 million), and a General Fund Transfer (\$5.2 million).

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2003 - 2004

STATE CONTROLLER	ACTUAL	ACTUAL	ACTUAL	BUDGET	CAO	ADOPTED
COUNTY BUDGET ACT (1985)	EXP/REV	BUDGET	EXP/REV	REQUESTS	RECOMMENDS	BY TH B O S
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	2003-2004
UNIT TITLE: 260 JAIL						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: DETENTION AND CORRECTION						
FUND:0195 PUBLIC SAFETY						
SALARIES AND BENEFITS	4,962,769	5,343,442	5,193,045	5,388,843	5,388,843	5,388,843
SERVICES AND SUPPLIES	2,505,083	2,976,654	2,737,604	3,055,723	3,046,747	3,046,747
OTHER CHARGES	765,764	718,713	718,713	699,578	699,578	699,578
FIXED ASSETS	10,855	39,033	39,033	62,000	672,985	672,985
OTHER FINANCING USES	145,450	97,357	93,868	0	0	0
TOTAL EXPENDITURES*****	\$8,389,921	\$9,175,199	\$8,782,263	\$9,206,144	\$9,808,153	\$9,808,153
TAXES	2,172,093	2,307,611	2,307,611	2,307,611	2,399,915	2,399,915
FINES, FORFEITURES & PENALTIES	184,094	183,017	183,332	183,418	783,418	783,418
REVENUE FROM MONEY & PROPERTY	400	610	620	400	400	400
INTERGOVERNMENTAL REVENUES	474,075	474,720	519,242	382,220	382,220	382,220
CHARGES FOR SERVICES	972,914	956,570	715,401	843,020	843,020	843,020
MISCELLANEOUS REVENUES	99,326	140,500	128,712	117,400	128,385	128,385
OTHR FINANCING SOURCES TRAN IN	4,861,633	5,052,313	5,052,313	5,052,313	5,270,795	5,270,795
OTHER FINANCING SRCS SALE F/A	94	0	311	0	0	0
TOTAL REVENUES*****	\$8,764,630	\$9,115,341	\$8,907,543	\$8,886,382	\$9,808,153	\$9,808,153
JAIL EXP OVER (UNDER) REV	(\$374,709)	\$59,858	(\$125,280)	\$319,762	\$0	\$0

...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
26000 011000	BASE SALARIES & BENEFITS					3,274,981
26000 011000	DELETE	5	5.00	PUBLIC SAFETY SERVICE OFFICER	26	-119,405
	Account Total		011000			3,155,576
26000 018100	BASE SALARIES & BENEFITS					143,998
26000 018100	DELETE	5	5.00	PUBLIC SAFETY SERVICE OFFICER	26	-9,135
	Account Total		018100			134,863
26000 018201	BASE SALARIES & BENEFITS					444,242
	Account Total		018201			444,242
26000 018300	BASE SALARIES & BENEFITS					553,851
26000 018300	DELETE	5	5.00	PUBLIC SAFETY SERVICE OFFICER	26	-32,775
	Account Total		018300			521,076
26000 018400	BASE SALARIES & BENEFITS					19,938
26000 018400	DELETE	5	5.00	PUBLIC SAFETY SERVICE OFFICER	26	-595
	Account Total		018400			19,343
26000 018500	BASE SALARIES & BENEFITS					65,239
26000 018500	DELETE	5	5.00	PUBLIC SAFETY SERVICE OFFICER	26	-1,955
	Account Total		018500			63,284

**SHERIFF/CORONER
BURNEY STATION
Budget Unit 261**

Jim Pope

Sheriff/Coroner

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.

BUDGET REQUESTS

Total appropriations requested for FY 2003-2004 are \$1.7 million, a 9 percent increase over FY 2002-2003. The budget represents a status-quo operation. The increase is attributable to internal cost increases, such as workers' compensation and liability insurance, salaries, PERS, and health insurance.

The Burney School Resource Officer program is again requested, with a 50/50 sharing ratio between the General Fund (\$39,588) and the schools (\$39,588). The Sheriff is pursuing a federal grant, which would continue the school resource officer programs. If successful, the cash-match would be paid by the schools, with no General Fund share.

Included in the revenue request is a status quo Public Safety Augmentation (Prop. 172) allocation of \$365,748, and a General Fund contribution of \$1,020,524.

SUMMARY OF RECOMMENDATIONS

Public Safety Augmentation (Proposition 172) revenue is increased 4 percent. The Sheriff reallocated General Fund between his various budget units, increasing the contribution to the Burney Station by \$156,754, to a total of \$1,177,278.

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 and as amended in the Supplemental Budget.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2003 - 2004

STATE CONTROLLER	ACTUAL	ACTUAL	ACTUAL	BUDGET	CAO	ADOPTED
COUNTY BUDGET ACT (1985)	EXP/REV	BUDGET	EXP/REV	REQUESTS	RECOMMENDS	BY TH B O S
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	2003-2004
UNIT TITLE: 261 BURNEY SUBSTATION						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: DETENTION AND CORRECTION						
FUND:0195 PUBLIC SAFETY						
SALARIES AND BENEFITS	1,135,425	1,246,698	1,192,838	1,386,084	1,388,084	1,388,084
SERVICES AND SUPPLIES	254,322	305,409	255,853	310,288	305,200	305,200
OTHER CHARGES	36,929	25,790	25,791	29,510	29,510	29,510
INTRAFUND TRANSFERS	-3,190	-4,568	-5,237	-5,300	-5,300	-5,300
TOTAL EXPENDITURES*****	\$1,423,486	\$1,573,329	\$1,469,244	\$1,720,582	\$1,717,494	\$1,717,494
TAXES	344,269	365,748	365,748	365,748	380,378	380,378
FINES, FORFEITURES & PENALTIES	3,336	5,161	5,161	5,419	5,419	5,419
INTERGOVERNMENTAL REVENUES	162,434	146,685	146,820	136,419	136,419	136,419
CHARGES FOR SERVICES	13,325	13,000	13,634	13,000	18,000	18,000
MISCELLANEOUS REVENUES	17	0	0	0	0	0
OTHR FINANCING SOURCES TRAN IN	962,901	1,020,524	1,020,524	1,020,524	1,177,278	1,177,278
TOTAL REVENUES*****	\$1,486,282	\$1,551,118	\$1,551,886	\$1,541,110	\$1,717,494	\$1,717,494
BURNEY SUBSTATION EXP OVER (UNDER) REV	(\$62,796)	\$22,211	(\$82,643)	\$179,472	\$0	\$0

**PROBATION
JUVENILE HALL
Budget Unit 262**

James R. Kuhn

Chief Probation Officer

PROGRAM DESCRIPTION

Shasta County Juvenile Hall is a 24-hour a day detention facility administered by the Probation Department to house up to 60 juveniles per day. The youngsters detained are either wards of the court or juveniles being detained for alleged criminal conduct, either awaiting trial or for court-ordered placement. The Juvenile Hall staff oversees a juvenile work project which lets juveniles work off fines or punishment for various offenses, conducts an agriculture program, manages an animal husbandry program, and many other activities designed to help rehabilitate wards of the court.

BUDGET REQUESTS

The FY 2003-2004 request is essentially status quo; however, staffing ratios are at the minimum allowed in accordance with Title 15 regulations for safety and security, and it is anticipated that the Board of Corrections will recommend additional staffing after their inspection of the facility in April 2003.

A series of security improvements are underway at the facility, including fencing, doors, locks, and sprinkler heads. Improvements in excess of \$100,000 are authorized in the current fiscal year, and an additional \$100,000 is requested for a vestibule and sally port in FY 2003-2004. A transfer from Accumulated Capital Outlay is the funding source for these improvements.

The department has requested a status-quo level of Public Safety Augmentation (Prop. 172) sales tax revenue, and an increased General Fund contribution to this budget unit (57 percent), by decreasing the General Fund contribution to other Probation budget units. No revenue from out-of-county placements is budgeted as a result of new juvenile hall facilities coming on-line in neighboring counties.

SUMMARY OF RECOMMENDATIONS

The CAO recommendation includes the full cost for eight additional Group Counselors approved by the Board in April 2003. The cost for one year, including extra-help and training, is estimated to be \$358,000. As Title 15 mandates minimum staffing ratios, no practical alternative is recommended. The CAO recommends the General Fund contribution to the Hall be increased to cover this expense.

The department had proposed a mechanism for charging administrative expense to the various Probation budget units. However, due to funding issues that arose after submission of the requested budget, it is no longer feasible to implement. Juvenile detention revenue is reduced to reflect loss of revenue due to AB3000, which redistributed

finances and fees. A transfer-in from Accumulated Capital Outlay, in the amount of \$100,000, will offset the security improvements, scheduled for completion in FY 2003-2004.

PENDING ISSUES AND POLICY CONSIDERATIONS

Employees out on 4850-time (full salary in lieu of workers' compensation payments for up to one year) continue to present a challenge to the Hall. The minimum staffing ratios make it necessary to fill these positions with a "collateral" allocation, essentially doubling the expense.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. Appropriations are increased by \$43,995 to reflect higher health insurance rates, offset by fund balance carryover generated in FY 2002-2003. Total County support is \$2.2 million, comprised of Proposition 172 revenue (\$925,060), a General Fund Transfer (\$1.2 million), and a Capital Outlay Transfer (\$100,000).

COUNTY OF SHASTA SCHEDULE 9
 REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2003 - 2004

	ACTUAL EXP/REV 2001-2002	ACTUAL BUDGET 2002-2003	ACTUAL EXP/REV 2002-2003	BUDGET REQUESTS 2003-2004	CAO RECOMMENDS 2003-2004	ADOPTED BY TH B O S 2003-2004
STATE CONTROLLER						
COUNTY BUDGET ACT (1985)						
UNIT TITLE: 262 JUVENILE HALL						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: DETENTION AND CORRECTION						
FUND:0195 PUBLIC SAFETY						
SALARIES AND BENEFITS	1,270,608	1,452,239	1,436,215	1,391,597	1,741,534	1,741,534
SERVICES AND SUPPLIES	456,894	757,248	595,608	728,284	529,332	529,332
OTHER CHARGES	104,584	70,419	70,419	64,622	64,622	64,622
FIXED ASSETS	0	5,900	5,899	100,000	100,000	100,000
INTRAFUND TRANSFERS	-100,600	-204,371	-204,371	0	0	0
OTHER FINANCING USES	-9,023	0	0	0	0	0
TOTAL EXPENDITURES*****	\$1,722,463	\$2,081,435	\$1,903,770	\$2,284,503	\$2,435,488	\$2,435,488
TAXES	870,735	925,060	925,060	925,060	925,060	925,060
INTERGOVERNMENTAL REVENUES	130,209	80,000	78,800	80,000	143,032	143,032
CHARGES FOR SERVICES	45,440	40,000	63,769	40,000	15,000	15,000
MISCELLANEOUS REVENUES	56,499	1,500	1,171	1,500	1,500	1,500
OTHR FINANCING SOURCES TRAN IN	645,702	1,027,614	1,027,614	1,137,943	1,306,901	1,306,901
OTHER FINANCING SRCS SALE F/A	0	0	400	0	0	0
TOTAL REVENUES*****	\$1,748,585	\$2,074,174	\$2,096,814	\$2,184,503	\$2,391,493	\$2,391,493
JUVENILE HALL EXP OVER (UNDER) REV	(\$26,122)	\$7,261	(\$193,044)	\$100,000	\$43,995	\$43,995

...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
26200 011000	BASE SALARIES & BENEFITS					1,113,912
26200 011000	TRANSFER	1	0.50	ACCOUNTING TECHNICIAN TO 263	26	-17,489
26200 011000	TRANSFER	1	0.25	CHIEF PROBATION OFFICER TO 263	26	-22,919
26200 011000	TRANSFER	1	0.25	DEPUTY DIRECTOR PROBATN TO 263	26	-16,228
26200 011000	TRANSFER	1	0.25	EXECUTIVE ASSISTNT-CONF TO 263	26	-7,505
Account Total 011000						1,049,771
26200 018100	BASE SALARIES & BENEFITS					38,490
26200 018100	TRANSFER	1	0.50	ACCOUNTING TECHNICIAN TO 263	26	-1,338
26200 018100	TRANSFER	1	0.25	CHIEF PROBATION OFFICER TO 263	26	-332
26200 018100	TRANSFER	1	0.25	DEPUTY DIRECTOR PROBATN TO 263	26	-1,241
26200 018100	TRANSFER	1	0.25	EXECUTIVE ASSISTNT-CONF TO 263	26	-574
Account Total 018100						35,005
26200 018201	BASE SALARIES & BENEFITS					168,036
26200 018201	TRANSFER	1	0.50	ACCOUNTING TECHNICIAN TO 263	26	-1,157
26200 018201	TRANSFER	1	0.25	CHIEF PROBATION OFFICER TO 263	26	-5,854
26200 018201	TRANSFER	1	0.25	DEPUTY DIRECTOR PROBATN TO 263	26	-1,084
Account Total 018201						159,941
26200 018300	BASE SALARIES & BENEFITS					207,401
26200 018300	TRANSFER	1	0.50	ACCOUNTING TECHNICIAN TO 263	26	-3,847
26200 018300	TRANSFER	1	0.25	CHIEF PROBATION OFFICER TO 263	26	-1,172
26200 018300	TRANSFER	1	0.25	DEPUTY DIRECTOR PROBATN TO 263	26	-1,219
26200 018300	TRANSFER	1	0.25	EXECUTIVE ASSISTNT-CONF TO 263	26	-1,267
Account Total 018300						199,896
26200 018400	BASE SALARIES & BENEFITS					6,615
26200 018400	TRANSFER	1	0.50	ACCOUNTING TECHNICIAN TO 263	26	-87
26200 018400	TRANSFER	1	0.25	CHIEF PROBATION OFFICER TO 263	26	-115
26200 018400	TRANSFER	1	0.25	DEPUTY DIRECTOR PROBATN TO 263	26	-81
26200 018400	TRANSFER	1	0.25	EXECUTIVE ASSISTNT-CONF TO 263	26	-38
Account Total 018400						6,294
26200 018500	BASE SALARIES & BENEFITS					21,661
26200 018500	TRANSFER	1	0.50	ACCOUNTING TECHNICIAN TO 263	26	-286
26200 018500	TRANSFER	1	0.25	CHIEF PROBATION OFFICER TO 263	26	-375
26200 018500	TRANSFER	1	0.25	DEPUTY DIRECTOR PROBATN TO 263	26	-266
26200 018500	TRANSFER	1	0.25	EXECUTIVE ASSISTNT-CONF TO 263	26	-123
Account Total 018500						20,611

**PROBATION
Budget Unit 263**

James R. Kuhn

Chief Probation Officer

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 bail reviews, completes investigations and makes recommendations to the Court in pre-sentence and post-sentence reports, supervises 15,000 felony defendants and monitors their compliance with Court orders, operates an Adult Work Program for community service, and supervises 450 defendants on conditional revocable probation for domestic violence.

The Special Services Division operates the Home Electronic Confinement Program, the Supervised Own Recognizance Program, the Proposition 36 Drug Program in collaboration with Shasta County Drug and Alcohol, the Addicted Offender Program in collaboration with the Court and the Community Corrections Center. The "CCC" is a partnership with the Sheriff's Department, Shasta County Drug and Alcohol, Social Services and Mental Health.

The Juvenile Division handles juvenile law violations referred from all law enforcement agencies in Shasta County. Approximately 1,200 of these are low-level misdemeanors that are dealt with through the Juvenile Assessment Center. Another 900 referrals and court order violations are booked into the Juvenile Hall and handled by the Juvenile Division probation officers. The Probation Officers complete investigations and assessments, write dispositional reports to the Court and monitor compliance with Court orders. The department operates the Serious Habitual Offender Program, via a grant from the Office of Criminal Justice Planning, in collaboration with law enforcement and the District Attorney. The Phoenix Program is an intensive program for serious drug abusers and is operated in collaboration with the Court and the County Office of Education.

The department currently supervises 600 minors who are wards of the Court. In 1999, the State passed AB575, which had a tremendous impact on juvenile workload. AB575 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 do a greatly expanded and time consuming assessment and case plan in order for the county to receive the federal Title IV-E maintenance payments for Probation children in foster care, as well as over \$600,000 in administrative costs claimed by the department.

As a result of The Crime Prevention Act of 2000 (CPA 2000), Shasta County reassessed its approaches to juvenile crime and delinquency by developing a Local Action Plan designed to reduce juvenile crime. The department is implementing four new programs: a school resource and outreach program for the south-county middle schools in collaboration

with the Sheriff's Department; an enhancement to the Juvenile Assessment Center program; an Emotionally Disturbed Minors program in collaboration with the Mental Health Department; and an After-Care program for minors returning to the community from the Crystal Creek Camp.

BUDGET REQUESTS

The FY 2003-2004 budget is essentially status quo – no new positions or fixed assets requested. Salary and benefit expense increased 10 percent due to negotiated pay increases, PERS cost increases, and health insurance increases. Services and Supplies have been reduced to a level that will only provide for basic operational needs. California Youth Authority (CYA) costs are unchanged at \$400,000.

Revenues will decline due to several factors: 1) Fee revenue is decreased due to the impact of AB3000, which placed Probation on level four in the hierarchy of fee distribution. 2) General Fund support is reduced to offset needs in the institutions. 3) STC training revenue is deleted from the governor's proposed budget. 4) School reimbursement revenue is decreased, with a corresponding reduction in staff. And, 5) the Serious Habitual Offender (SHO) program is targeted for elimination at the State level.

Three positions are targeted for elimination due to loss of revenue. Three Deputy Probation Officers were grant-funded positions; two positions were funded by the Redding School District, and one was funded by the SHO grant. One vacant Collections Clerk III position is also deleted.

The remaining unmet need of \$598,106 is largely due to the loss of the fee revenue and the need to direct more General Fund support to the institutions.

SUMMARY OF RECOMMENDATIONS

The CAO's recommendations include those changes necessary to reflect the loss of further revenue due to AB3000. The Probation Department has for many years operated an aggressive and effective collections division. The State Controller's Guidelines for distribution of fees and fines now directs that those fees collected by Probation fall under category "4" and are the last to be distributed. It is no longer cost effective for Probation to operate a collections division. Therefore, two additional clerical positions are targeted for layoff. The Court manages collections on the County's behalf and has met with the CAO and Probation to discuss taking over Probation collections.

Faced with the loss of approximately \$400,000 due to AB3000, it will be necessary to close the Community Corrections Center (CCC) and Home Electronic Confinement (HEC) programs. These cooperative programs were operating in leased space in the Downtown Mall and were offset by the Sheriff's Inmate Welfare Fund, and the fees collected by Probation. The Sheriff, Probation, and CAO have met to discuss moving the CCC and HEC to the Detention Annex.

In total, 9.5 FTEs will be deleted to balance the budget. It is hoped that through attrition and the eight new positions in Juvenile Hall, most staff can be retained. The proposed deletions are: Collections Clerk III (1 FTE), Collections Clerk II (2 FTE), Deputy Probation Officer I/II (2 FTE), Supervising Probation Officer (1 FTE), Probation Assistant (2.5 FTE), and Legal Process Clerk (1 FTE).

Proposition 172 revenue is recommended at \$541,908, a 4 percent increase, and the General Fund contribution is recommended at \$1,957,544. An Unallocated Expenditure Reduction in the amount of \$656,852 is included to balance the budget. The Probation Department has estimated that fund balance will be generated at the end of FY 2002-2003, which will be utilized to address this imbalance. Once this is verified at yearend, a supplemental adjustment will be made to utilize the fund balance carry-over. In addition, the CAO recommends use of fund balance carryover in the amount of \$175,000, from prior year receipts. Therefore, the department needs to identify \$481,852 in expenditure reductions, revenue enhancements, or additional fund balance carryover in the Supplemental Budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

Employees out on 4850-time (full salary in lieu of workers' compensation payments for up to one year) continue to present a challenge to the department. There are three deputy probation officers on 4850 time, one of whom is being replaced via a collateral fill.

Continued uncertainty in the State budget could adversely affect this budget unit.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. The Chief Probation Officer submitted various amendments to adjust budget units to actual funding needs. Fund balance carryover was principally utilized to resolve the unallocated expenditure reduction, as well as additional Serious Habitual Offender grant revenue. Total County support is \$2.5 million, comprised of Proposition 172 revenue (\$541,908), and a General Fund Transfer of \$1.9 million.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2003 - 2004

STATE CONTROLLER	ACTUAL	ACTUAL	ACTUAL	BUDGET	CAO	ADOPTED
COUNTY BUDGET ACT (1985)	EXP/REV	BUDGET	EXP/REV	REQUESTS	RECOMMENDS	BY TH B O S
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	2003-2004
UNIT TITLE: 263 PROBATION						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: DETENTION AND CORRECTION						
FUND:0195 PUBLIC SAFETY						
SALARIES AND BENEFITS	3,451,817	3,806,951	3,773,763	4,185,000	3,907,538	3,907,538
SERVICES AND SUPPLIES	1,596,897	1,550,665	1,350,011	1,902,670	1,255,815	1,255,815
OTHER CHARGES	396,281	556,899	349,991	594,062	594,062	594,062
FIXED ASSETS	10,314	21,378	19,057	0	0	0
INTRAFUND TRANSFERS	-542,767	-600,647	-709,782	-1,391,718	-313,690	-313,690
TOTAL EXPENDITURES*****	\$4,912,541	\$5,335,246	\$4,783,041	\$5,290,014	\$5,443,725	\$5,443,725
TAXES	506,475	485,486	485,486	485,486	541,908	541,908
INTERGOVERNMENTAL REVENUES	2,116,126	2,200,016	2,167,625	2,090,740	2,111,735	2,111,735
CHARGES FOR SERVICES	668,178	748,342	599,620	528,705	263,657	263,657
MISCELLANEOUS REVENUES	7,830	75,000	81,283	75,000	15,000	15,000
OTHR FINANCING SOURCES TRAN IN	1,767,056	1,825,705	1,825,705	1,511,977	1,963,770	1,963,770
TOTAL REVENUES*****	\$5,065,864	\$5,334,549	\$5,159,719	\$4,691,908	\$4,896,070	\$4,896,070
PROBATION EXP OVER (UNDER) REV	(\$153,123)	\$697	(\$376,678)	\$598,106	\$547,655	\$547,655

...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
26300 011000	BASE SALARIES & BENEFITS					3,005,038
26300 011000	DELETE	1	1.00	COLLECTION CLERK III	26	-27,111
26300 011000	DELETE	4	4.00	DEPUTY PROBATION OFFICER I/II	26	-149,853
26300 011000	DELETE	1	1.00	DEPUTY PROBATION OFFICER III	23	-37,983
26300 011000	DELETE	1	1.00	SUPERVISING PROBATION OFFICER	26	-47,294
26300 011000	DELETE	2	1.50	PROBATION ASSISTANT	26	-49,412
26300 011000	DELETE	2	2.00	COLLECTION CLERK II	26	-58,758
26300 011000	DELETE	2	2.00	LEGAL PROCESS CLERK	26	-49,396
26300 011000	TRANSFER	1	1.00	ACCOUNTING TECH FRM 262 & 264	26	34,978
26300 011000	TRANSFER	1	0.50	CHIEF PROB OFFCR FM 262 & 264	26	45,838
26300 011000	TRANSFER	1	0.50	DEP DIR PROB ADM FM 262 & 264	26	32,456
26300 011000	TRANSFER	1	0.50	EXEC ASST-CONF FROM 262 & 264	26	15,010
Account Total 011000						2,713,513
26300 018100	BASE SALARIES & BENEFITS					107,253
26300 018100	DELETE	1	1.00	COLLECTION CLERK III	26	-2,075
26300 018100	DELETE	4	4.00	DEPUTY PROBATION OFFICER I/II	26	-2,172
26300 018100	DELETE	1	1.00	DEPUTY PROBATION OFFICER III	23	-551
26300 018100	DELETE	1	1.00	SUPERVISING PROBATION OFFICER	26	-686
26300 018100	DELETE	2	1.50	PROBATION ASSISTANT	26	-3,781
26300 018100	DELETE	2	2.00	COLLECTION CLERK II	26	-4,495
26300 018100	DELETE	2	2.00	LEGAL PROCESS CLERK	26	-3,778
26300 018100	TRANSFER	1	1.00	ACCOUNTING TECH FRM 262 & 264	26	2,676
26300 018100	TRANSFER	1	0.50	CHIEF PROB OFFCR FM 262 & 264	26	664
26300 018100	TRANSFER	1	0.50	DEP DIR PROB ADM FM 262 & 264	26	2,482
26300 018100	TRANSFER	1	0.50	EXEC ASST-CONF FROM 262 & 264	26	1,148
Account Total 018100						96,685
26300 018201	BASE SALARIES & BENEFITS					411,945
26300 018201	DELETE	4	4.00	DEPUTY PROBATION OFFICER I/II	26	-21,979
26300 018201	DELETE	1	1.00	DEPUTY PROBATION OFFICER III	23	-8,057
26300 018201	DELETE	1	1.00	SUPERVISING PROBATION OFFICER	26	-10,032
26300 018201	TRANSFER	1	1.00	ACCOUNTING TECH FRM 262 & 264	26	2,314
26300 018201	TRANSFER	1	0.50	CHIEF PROB OFFCR FM 262 & 264	26	11,708
26300 018201	TRANSFER	1	0.50	DEP DIR PROB ADM FM 262 & 264	26	2,168
Account Total 018201						388,067
26300 018300	BASE SALARIES & BENEFITS					527,482
26300 018300	DELETE	1	1.00	COLLECTION CLERK III	26	-6,555
26300 018300	DELETE	4	4.00	DEPUTY PROBATION OFFICER I/II	26	-26,106
26300 018300	DELETE	1	1.00	DEPUTY PROBATION OFFICER III	23	-4,520
26300 018300	DELETE	1	1.00	SUPERVISING PROBATION OFFICER	26	-8,195
26300 018300	DELETE	2	1.50	PROBATION ASSISTANT	26	-13,199
26300 018300	DELETE	2	2.00	COLLECTION CLERK II	26	-11,415
26300 018300	DELETE	2	2.00	LEGAL PROCESS CLERK	26	-12,366
26300 018300	TRANSFER	1	1.00	ACCOUNTING TECH FRM 262 & 264	26	7,694
26300 018300	TRANSFER	1	0.50	CHIEF PROB OFFCR FM 262 & 264	26	2,344

...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
26300 018300	TRANSFER	1	0.50	DEP DIR PROB ADM FM 262 & 264	26	2,438
26300 018300	TRANSFER	1	0.50	EXEC ASST-CONF FROM 262 & 264	26	2,534
Account Total 018300						460,136
26300 018400	BASE SALARIES & BENEFITS					15,096
26300 018400	DELETE	1	1.00	COLLECTION CLERK III	26	-136
26300 018400	DELETE	4	4.00	DEPUTY PROBATION OFFICER I/II	26	-748
26300 018400	DELETE	1	1.00	DEPUTY PROBATION OFFICER III	23	-189
26300 018400	DELETE	1	1.00	SUPERVISING PROBATION OFFICER	26	-236
26300 018400	DELETE	2	1.50	PROBATION ASSISTANT	26	-247
26300 018400	DELETE	2	2.00	COLLECTION CLERK II	26	-294
26300 018400	DELETE	2	2.00	LEGAL PROCESS CLERK	26	-246
26300 018400	TRANSFER	1	1.00	ACCOUNTING TECH FRM 262 & 264	26	174
26300 018400	TRANSFER	1	0.50	CHIEF PROB OFFCR FM 262 & 264	26	230
26300 018400	TRANSFER	1	0.50	DEP DIR PROB ADM FM 262 & 264	26	162
26300 018400	TRANSFER	1	0.50	EXEC ASST-CONF FROM 262 & 264	26	76
Account Total 018400						13,642
26300 018500	BASE SALARIES & BENEFITS					49,446
26300 018500	DELETE	1	1.00	COLLECTION CLERK III	26	-444
26300 018500	DELETE	4	4.00	DEPUTY PROBATION OFFICER I/11	26	-2,454
26300 018500	DELETE	1	1.00	DEPUTY PROBATION OFFICER III	23	-622
26300 018500	DELETE	1	1.00	SUPERVISING PROBATION OFFICER	26	-774
26300 018500	DELETE	2	1.50	PROBATION ASSISTANT	26	-808
26300 018500	DELETE	2	2.00	COLLECTION CLERK II	26	-962
26300 018500	DELETE	2	2.00	LEGAL PROCESS CLERK	26	-808
26300 018500	TRANSFER	1	1.00	ACCOUNTING TECH FRM 262 & 264	26	572
26300 018500	TRANSFER	1	0.50	CHIEF PROB OFFCR FM 262 & 264	26	750
26300 018500	TRANSFER	1	0.50	DEP DIR PROB ADM FM 262 & 264	26	532
26300 018500	TRANSFER	1	0.50	EXEC ASST-CONF FROM 262 & 264	26	246
Account Total 018500						44,674

CRYSTAL CREEK REGIONAL CAMP
Budget Unit 264

James R. Kuhn

Chief Probation Officer

PROGRAM DESCRIPTION

The Crystal Creek Boys' Camp is a non-secure incarceration facility for boys' ages 14 to 18. The operation houses up to 60 minors per day and provides education, pre-vocational training, community service and counseling in a modified boot camp setting. The camp provides bed space for Shasta County minors and has contracts for bed space with 13 other counties who pay between \$56 and \$76 per day depending on the type of contract.

BUDGET REQUEST

Total expenditures for this budget are essentially status quo; no additional staff, enhancements to services and supplies, or fixed assets are requested. The Services and Supplies area of the budget supports food costs, clothing, medical care, and other needs of the minors, as well as the office operations and facilities. There are no significant programmatic changes requiring additional funding needs.

Revenue from other counties is expected to decrease as other counties adjust to the State's fiscal crisis. The requested budget includes a General Fund subsidy of \$162,751, an increase of 32.7 percent. No Proposition 172 Revenue is distributed to the Camp. Although the General Fund contribution to this budget unit has increased, the actual cost to the County for operation of the Camp is minimal compared to the costs of other types of juvenile sanctions. The average cost per child is \$704 per month at the Camp, versus \$3,000 at Juvenile Hall. Out of home care would range from \$3,000 to \$5,000 per month, while the cost for CYA placement would average \$1,750 per month.

SUMMARY OF RECOMMENDATIONS

The changes reflect those requested by the department, including removal of the General Fund subsidy to the Camp, in order to redistribute it to other Probation budget units. Reductions in various Probation budget units will postpone implementation of the Probation Administrative Services charges. Revenue from Juvenile Detention Charges is reduced due to the impact of AB3000 on fees.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. Appropriations are increased by \$10,730 to reflect higher health insurance rates, offset by fund balance carryover generated in FY 2002-2003.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2003 - 2004

STATE CONTROLLER	ACTUAL EXP/REV	ACTUAL BUDGET	ACTUAL EXP/REV	BUDGET REQUESTS	CAO RECOMMENDS	ADOPTED BY TH B O S
COUNTY BUDGET ACT (1985)	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	2003-2004
UNIT TITLE: 264 CRYSTAL CRK BOYS CAMP						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: DETENTION AND CORRECTION						
FUND:0195 PUBLIC SAFETY						
SALARIES AND BENEFITS	938,776	1,069,890	1,008,738	1,082,450	1,093,180	1,093,180
SERVICES AND SUPPLIES	397,162	456,912	423,585	594,925	431,410	431,410
OTHER CHARGES	43,550	41,016	40,578	34,265	34,265	34,265
FIXED ASSETS	0	5,900	5,899	0	0	0
INTRAFUND TRANSFERS	-200,158	-244,213	-244,213	-358,514	-358,514	-358,514
TOTAL EXPENDITURES*****	\$1,179,330	\$1,329,505	\$1,234,587	\$1,353,126	\$1,200,341	\$1,200,341
INTERGOVERNMENTAL REVENUES	508,119	485,000	491,024	485,000	494,236	494,236
CHARGES FOR SERVICES	725,055	780,000	714,936	704,375	694,375	694,375
MISCELLANEOUS REVENUES	3,483	2,000	2,698	1,000	1,000	1,000
OTHR FINANCING SOURCES TRAN IN	0	55,784	55,784	162,751	0	0
OTHER FINANCING SRCS SALE F/A	20	0	400	0	0	0
TOTAL REVENUES*****	\$1,236,677	\$1,322,784	\$1,264,842	\$1,353,126	\$1,189,611	\$1,189,611
CRYSTAL CRK BOYS CAMP EXP OVER (UNDER)	(\$57,347)	\$6,721	(\$30,255)	\$0	\$10,730	\$10,730

...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
26400 011000	BASE SALARIES & BENEFITS					728,363
26400 011000	TRANSFER	1	0.50	ACCOUNTING TECHNICIAN TO 263	26	-17,489
26400 011000	TRANSFER	1	0.25	CHIEF PROBATION OFFICER TO 263	26	-22,919
26400 011000	TRANSFER	1	0.25	DEPUTY DIRECTOR PROBATN TO 263	26	-16,228
26400 011000	TRANSFER	1	0.25	EXECUTIVE ASSISTNT-CONF TO 263	26	-7,505
Account Total 011000						664,222
26400 018100	BASE SALARIES & BENEFITS					31,096
26400 018100	TRANSFER	1	0.50	ACCOUNTING TECHNICIAN TO 263	26	-1,338
26400 018100	TRANSFER	1	0.25	CHIEF PROBATION OFFICER TO 263	26	-332
26400 018100	TRANSFER	1	0.25	DEPUTY DIRECTOR PROBATN TO 263	26	-1,241
26400 018100	TRANSFER	1	0.25	EXECUTIVE ASSISTNT-CONF TO 263	26	-574
Account Total 018100						27,611
26400 018201	BASE SALARIES & BENEFITS					120,157
26400 018201	TRANSFER	1	0.50	ACCOUNTING TECHNICIAN TO 263	26	-1,157
26400 018201	TRANSFER	1	0.25	CHIEF PROBATION OFFICER TO 263	26	-5,854
26400 018201	TRANSFER	1	0.25	DEPUTY DIRECTOR PROBATN TO 263	26	-1,084
Account Total 018201						112,062
26400 018300	BASE SALARIES & BENEFITS					120,421
26400 018300	TRANSFER	1	0.50	ACCOUNTING TECHNICIAN TO 263	26	-3,847
26400 018300	TRANSFER	1	0.25	CHIEF PROBATION OFFICER TO 263	26	-1,172
26400 018300	TRANSFER	1	0.25	DEPUTY DIRECTOR PROBATN TO 263	26	-1,219
26400 018300	TRANSFER	1	0.25	EXECUTIVE ASSISTNT-CONF TO 263	26	-1,267
Account Total 018300						112,916
26400 018400	BASE SALARIES & BENEFITS					4,342
26400 018400	TRANSFER	1	0.50	ACCOUNTING TECHNICIAN TO 263	26	-87
26400 018400	TRANSFER	1	0.25	CHIEF PROBATION OFFICER TO 263	26	-115
26400 018400	TRANSFER	1	0.25	DEPUTY DIRECTOR PROBATN TO 263	26	-81
26400 018400	TRANSFER	1	0.25	EXECUTIVE ASSISTNT-CONF TO 263	26	-38
Account Total 018400						4,021
26400 018500	BASE SALARIES & BENEFITS					14,218
26400 018500	TRANSFER	1	0.50	ACCOUNTING TECHNICIAN TO 263	26	-286
26400 018500	TRANSFER	1	0.25	CHIEF PROBATION OFFICER TO 263	26	-375
26400 018500	TRANSFER	1	0.25	DEPUTY DIRECTOR PROBATN TO 263	26	-266
26400 018500	TRANSFER	1	0.25	EXECUTIVE ASSISTNT-CONF TO 263	26	-123
Account Total 018500						13,168

AGRICULTURAL COMMISSIONER/SEALER OF WEIGHTS & MEASURES
Budget Unit 280

Mary Pfeiffer

Agricultural Commissioner/Sealer of Weights & Measures

PROGRAM DESCRIPTION

The Department of Agricultural Commissioner/Sealer of Weights and Measures provides more than sixteen mandated services to County residents. The agency's primary functions are to: promote and protect the County's agricultural industry; protect the public's health, safety, and welfare; and foster confidence and equity in the marketplace through the fair and uniform enforcement of the California Food and Agricultural Code, the Business and Professions Code, the Code of Regulations, and other laws, regulations, and ordinances enacted by Shasta County. This is accomplished through education and the fair and uniform enforcement of laws, regulations, and ordinances enacted by the State of California and the County of Shasta. Agricultural operators, businesses and the public benefit from a healthy environment, a safe food supply and full purchasing power in the marketplace through the effective management of these mandated programs.

BUDGET REQUESTS

The FY 2003-2004 budget request includes \$528,473 of General Fund support - a decrease of approximately \$8,583, or 1.6 percent, from the FY 2002-2003 Adjusted Budget. FY 2003-2004 appropriations and revenue have both decreased from the FY 2002-2003 Adjusted Budget, by \$81,283 and \$72,700 respectively. This is primarily due to the cessation of FY 2002-2003 one-time costs such as fixed assets and termination pay.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget is the same as the requested budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

Proposed State-funding shift for State pesticide regulatory programs – The Legislature will consider the Governor's request to fund the State's pesticide regulatory program with an increase in pesticide mill assessments and the elimination of all State General Fund contributions to the State program. Following this lead, the California Agricultural Commissioners and Sealers Association (CACASA) has recently asked the Legislature's budget committees for additional mill support for County programs as well. If County programs were eventually funded in this manner, it could provide greater financial stability to the program.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. This budget was amended to include a decrease in allocated salary savings of \$23,000 and increases for OASDI (\$630), health insurance (\$1,000), and unemployment insurance (\$45), and Workers Compensation Exposure (\$135) due to deleting the Ag & Standards Investigator III position and adding an Ag & Standards Program Assistant. Appropriations for extra help and vehicle maintenance services were increased \$8,190 and \$1,000 respectively due to increases in service and funding from Control A Weed Pests. Due to unanticipated Information Systems costs the appropriation was increased \$2,000. Professional and Special Services decreased \$11,000 due to additional funding for wildlife management programs.

Additionally, revenue was increased as follows—Weigh/Measure Device \$2,000, Ag Comm./Sealer Fines \$5,000, High Risk Pest Exclusion \$3,000, Control A Weed Pests \$10,000, and Miscellaneous Sales \$5,000.

COUNTY OF SHASTA SCHEDULE 9
 REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2003 - 2004

	ACTUAL EXP/REV 2001-2002	ACTUAL BUDGET 2002-2003	ACTUAL EXP/REV 2002-2003	BUDGET REQUESTS 2003-2004	CAO RECOMMENDS 2003-2004	ADOPTED BY TH B O S 2003-2004
STATE CONTROLLER						
COUNTY BUDGET ACT (1985)						
UNIT TITLE: 280 AG COMM & SEALER OF WT						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: PROTECTION INSPECTION						
FUND:0060 GENERAL						
SALARIES AND BENEFITS	748,164	855,466	791,895	806,407	839,407	839,407
SERVICES AND SUPPLIES	233,547	256,281	241,404	253,151	245,151	245,151
OTHER CHARGES	24,416	34,623	26,204	24,290	24,290	24,290
FIXED ASSETS	0	18,761	18,761	0	0	0
OTHER FINANCING USES	16,888	0	0	0	0	0
TOTAL EXPENDITURES*****	\$1,023,014	\$1,165,131	\$1,078,264	\$1,083,848	\$1,108,848	\$1,108,848
LICENSES, PERMITS & FRANCHISES	53,817	50,800	55,457	52,800	54,800	54,800
FINES, FORFEITURES & PENALTIES	3,047	3,000	4,449	3,000	8,000	8,000
INTERGOVERNMENTAL REVENUES	448,961	425,600	399,349	374,000	377,000	377,000
CHARGES FOR SERVICES	123,750	121,675	120,940	102,575	112,575	112,575
MISCELLANEOUS REVENUES	20,856	27,000	25,668	23,000	28,000	28,000
TOTAL REVENUES*****	\$650,432	\$628,075	\$605,864	\$555,375	\$580,375	\$580,375
AG COMM & SEALER OF WTS EXP OVER (UNDER) REV	\$372,583	\$537,056	\$472,400	\$528,473	\$528,473	\$528,473

...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
28000 011000	BASE SALARIES & BENEFITS					590,243
28000 011000	ADD	1	1.00	AGRIC & STDS PROGRAM ASSISTANT	19	17,241
28000 011000	DELETE	1	1.00	AGRIC & STDS INVESTIGATOR III	26	-38,710
Account Total 011000						568,774
28000 018100	BASE SALARIES & BENEFITS					50,426
28000 018100	ADD	1	1.00	AGRIC & STDS PROGRAM ASSISTANT	19	1,319
28000 018100	DELETE	1	1.00	AGRIC & STDS INVESTIGATOR III	26	-2,961
Account Total 018100						48,784
28000 018201	BASE SALARIES & BENEFITS					23,942
Account Total 018201						23,942
28000 018300	BASE SALARIES & BENEFITS					78,955
28000 018300	ADD	1	1.00	AGRIC & STDS PROGRAM ASSISTANT	19	3,655
28000 018300	DELETE	1	1.00	AGRIC & STDS INVESTIGATOR III	26	-6,555
Account Total 018300						76,055
28000 018400	BASE SALARIES & BENEFITS					3,304
28000 018400	ADD	1	1.00	AGRIC & STDS PROGRAM ASSISTANT	19	86
28000 018400	DELETE	1	1.00	AGRIC & STDS INVESTIGATOR III	26	-194
Account Total 018400						3,196
28000 018500	BASE SALARIES & BENEFITS					10,805
28000 018500	ADD	1	1.00	AGRIC & STDS PROGRAM ASSISTANT	19	282
28000 018500	DELETE	1	1.00	AGRIC & STDS INVESTIGATOR III	26	-634
Account Total 018500						10,453

**RESOURCE MANAGEMENT
BUILDING INSPECTION DIVISION
Budget Unit 282**

Russ Mull

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

FY 2003-2004 revenues are estimated at \$1,453,292 compared with \$1,320,796 for the FY 2002-2003 Adjusted Budget, a 10 percent increase. Correspondingly, FY 2003-2004 expenditures reflect a \$131,574 increase over the FY 2002-2003 Adjusted Budget, which is a 10 percent increase due primarily to increases in Salaries and Benefits.

The requested FY 2003-2004 Proposed Budget reflects \$75,741 in continued General Fund for one full-time Building Inspector assigned to code enforcement activities. Additionally, the General Fund support for the cleanup of nuisance sites, as authorized by the Board of Supervisors, is requested at the same level as FY 2002-2003 at \$132,000. However, the CAO recommends a reduced amount of General Fund support for nuisance abatement in the amount of \$60,000 for FY 2003-2004.

The Building Division budget also includes one new Fixed Asset, a 4-wheel drive pick-up.

SUMMARY OF RECOMMENDATIONS

Due to current budgetary constraints on the General Fund, the CAO recommended budget reduces the amount of General Fund support for the cleanup of nuisance sites from \$132,000 in FY 2002-2003 to \$60,000 in the FY 2003-2004 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 and as amended in the Supplemental Budget. Resource Management has designated \$785,000 from fund balance to add a fixed asset in the form of an expanded lobby for the building. The Department of Resource Management's Permit Center is the starting point for county residents seeking assistance in planning, building, environmental health, and air quality issues. The lobby is often overcrowded and lacks counter space needed to meet the current development activity. The current lobby is 1,300 square feet and the expansion will add approximately 2,300 square feet. The additional area will provide more lobby space, a seated waiting area, permit carrels with computer hook-ups for quick reference, semi-private meeting cubicles, additional counter space, a plan review room, and a stairway from the lobby to the second floor permit counter.

COUNTY OF SHASTA SCHEDULE 9
 REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2003 - 2004

	ACTUAL EXP/REV 2001-2002	ACTUAL BUDGET 2002-2003	ACTUAL EXP/REV 2002-2003	BUDGET REQUESTS 2003-2004	CAO RECOMMENDS 2003-2004	ADOPTED BY TH B O S 2003-2004
STATE CONTROLLER						
COUNTY BUDGET ACT (1985)						
UNIT TITLE: 282 BUILDING INSPECTION						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: PROTECTION INSPECTION						
FUND:0064 GENERAL - RESOURCE MANAGEMENT						
SALARIES AND BENEFITS	752,718	1,010,309	935,182	1,112,879	1,110,818	1,110,818
SERVICES AND SUPPLIES	222,781	353,637	307,814	411,811	339,847	339,847
OTHER CHARGES	32,499	52,377	52,377	42,478	42,478	42,478
FIXED ASSETS	4,319	10,000	9,262	19,000	804,000	804,000
INTRAFUND TRANSFERS	0	-132,000	-49,755	-132,000	-60,000	-60,000
OTHER FINANCING USES	19,370	126,246	117,221	0	0	0
TOTAL EXPENDITURES*****	\$1,031,687	\$1,420,569	\$1,372,100	\$1,454,168	\$2,237,143	\$2,237,143
LICENSES, PERMITS & FRANCHISES	1,354,284	1,342,411	1,616,200	1,370,000	1,370,000	1,370,000
INTERGOVERNMENTAL REVENUES	1,949	0	1,800	0	0	0
CHARGES FOR SERVICES	3,056	2,297	3,163	2,297	2,297	2,297
MISCELLANEOUS REVENUES	6,264	5,254	8,008	5,254	5,254	5,254
OTHER FINANCING SOURCES TRAN IN	54,901	70,834	70,834	75,741	75,741	75,741
TOTAL REVENUES*****	\$1,420,454	\$1,420,796	\$1,700,005	\$1,453,292	\$1,453,292	\$1,453,292
BUILDING INSPECTION EXP OVER (UNDER) REV	(\$388,767)	(\$227)	(\$327,905)	\$876	\$783,851	\$783,851

**RESOURCE MANAGEMENT
PLANNING DIVISION
Budget Unit 286**

Russ Mull

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. Planning disseminates information to individuals and the community regarding areas designated and planned to accommodate residential, industrial, commercial or other types of development. Assistance is also provided for the Board and Commission for the determination of appropriate planning policy. Additionally, the Planning Division develops new or amended ordinance and/or policy language peculiar to the land-use arena for the consideration and action by the Planning Commission and the Board of Supervisors.

BUDGET REQUESTS

The FY 2003-2004 Proposed Budget requests the same General Fund support as the FY 2002-2003 Adjusted Budget. Projected expenditures have increased by 6.4 percent, or \$63,341, primarily due to increases in Salaries and Benefits, including \$20,000 budgeted for Extra-help needed in order to update the County's Housing Element in FY 2003-2004, and Services and Supplies, including a \$22,852 increase in Liability Insurance. Total revenue for this division is estimated to be \$1,045,690 reflecting a 6.7 percent increase of \$65,700 from the FY 2002-2003 Adjusted Budget, primarily in the areas of estimated increases in fee and use permit revenue.

SUMMARY OF RECOMMENDATIONS

The recommended budget is identical to the requested budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no existing issues or policy considerations.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2003 - 2004

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2001-2002	ACTUAL BUDGET 2002-2003	ACTUAL EXP/REV 2002-2003	BUDGET REQUESTS 2003-2004	CAO RECOMMENDS 2003-2004	ADOPTED BY TH B O S 2003-2004
UNIT TITLE: 286 PLANNING						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0064 GENERAL - RESOURCE MANAGE						
SALARIES AND BENEFITS	609,433	706,849	675,501	732,641	731,267	731,267
SERVICES AND SUPPLIES	204,505	217,346	198,357	253,738	253,762	253,762
OTHER CHARGES	21,412	57,792	57,792	60,299	60,299	60,299
TOTAL EXPENDITURES*****	\$835,350	\$981,987	\$931,649	\$1,046,678	\$1,045,328	\$1,045,328
LICENSES, PERMITS & FRANCHISES	142,195	149,000	171,763	174,500	174,500	174,500
CHARGES FOR SERVICES	205,728	226,300	292,772	266,500	266,500	266,500
MISCELLANEOUS REVENUES	40,796	1,000	1,232	1,000	1,000	1,000
OTHR FINANCING SOURCES TRAN IN	240,651	603,690	465,882	603,690	603,690	603,690
TOTAL REVENUES*****	\$629,370	\$979,990	\$931,649	\$1,045,690	\$1,045,690	\$1,045,690
PLANNING EXP OVER (UNDER) REV	\$205,980	\$1,997	\$0	\$988	(\$362)	(\$362)

**SHERIFF/CORONER
CORONER
Budget Unit 287**

Jim Pope

Sheriff/Coroner

PROGRAM DESCRIPTION

The Coroner's Office is responsible for investigating certain fatalities and notifying the Public Administrator to handle the estates of individuals who die without a valid will or who do not have a relative in the State of California. The criteria for such investigations include any sudden, violent, unusual, unexpected, or accidental deaths where the decedent was not a) under the care of a physician, or b) seen by a doctor within twenty days prior to the death.

BUDGET REQUESTS

Total appropriations requested for FY 2003-2004 are \$940,610, a 3 percent increase over FY 2002-2003. The budget represents a status-quo operation. The increase is attributable to internal cost increases, such as workers' compensation and liability insurance, salaries, PERS, and health insurance.

The department was without a fulltime pathologist during FY 2002-2003, which increased the expenditure for outside pathology, as well as decreased revenue from outside pathologies. The department is negotiating a contract with a forensic pathologist with a start date of July 1, 2003.

SUMMARY OF RECOMMENDATIONS

Public Safety Augmentation (Proposition 172) revenue is increased 4 percent. The Sheriff reallocated General Fund between his various budget units, increasing the contribution to the Coroner by \$32,987, to a total of \$642,865. One other change is technical in nature, to offset an adjustment made by the Auditor's Office.

PENDING ISSUES AND POLICY CONSIDERATION

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2003 - 2004

STATE CONTROLLER	ACTUAL	ACTUAL	ACTUAL	BUDGET	CAO	ADOPTED
COUNTY BUDGET ACT (1985)	EXP/REV	BUDGET	EXP/REV	REQUESTS	RECOMMENDS	BY TH B O S
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	2003-2004
UNIT TITLE: 287 CORONER						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0195 PUBLIC SAFETY						
SALARIES AND BENEFITS	564,123	573,882	484,376	692,977	692,977	692,977
SERVICES AND SUPPLIES	214,658	310,018	294,639	216,734	216,734	216,734
OTHER CHARGES	14,658	20,975	20,976	30,899	30,899	30,899
FIXED ASSETS	12,713	7,416	7,416	0	0	0
TOTAL EXPENDITURES*****	\$806,152	\$912,291	\$807,407	\$940,610	\$940,610	\$940,610
TAXES	162,084	172,197	172,197	172,197	179,085	179,085
LICENSES, PERMITS & FRANCHISES	4,110	4,000	5,286	5,700	5,700	5,700
INTERGOVERNMENTAL REVENUES	847	800	16,117	5,000	5,000	5,000
CHARGES FOR SERVICES	117,289	107,500	54,519	109,000	105,960	105,960
MISCELLANEOUS REVENUES	10,173	10,500	2,356	2,000	2,000	2,000
OTHR FINANCING SOURCES TRAN IN	544,317	609,878	609,878	609,878	642,865	642,865
TOTAL REVENUES*****	\$838,821	\$904,875	\$860,354	\$903,775	\$940,610	\$940,610
CORONER EXP OVER (UNDER) REV	(\$32,668)	\$7,416	(\$52,947)	\$36,835	\$0	\$0

**SHERIFF/CORONER
CENTRAL DISPATCH
Budget Unit 288**

Jim Pope

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. SHASCOM provides 24-hour dispatch services for incoming E-9-1-1 lines and answers all calls for service for the Sheriff's Office.

BUDGET REQUESTS

The requested FY 2003-2004 budget appropriation for expenditures and revenues totals \$909,146. 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 of \$77,691 is included in this budget. Ongoing Shasta County central dispatching costs for residual telephone lines, repeater site rental and maintenance for all Shasta County repeaters, Central Service (A-87) charges and the facility sublease payment to the City of Redding are also included. SHASCOM operational costs are spread to the participating agencies and are based on an agency's percentage of the total calls for service.

The cost of the County's share of SHASCOM operations is offset by a status quo Public Safety Augmentation (Prop. 172) allocation of \$208,164, and a General Fund subsidy of \$710,213.

SUMMARY OF RECOMMENDATIONS

Public Safety Augmentation (Proposition 172) revenue is increased 4 percent. The Sheriff reallocated General Fund between his various budget units, decreasing the contribution to the Central Dispatch by \$17,558, to a total of \$692,655.

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.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2003 - 2004

STATE CONTROLLER	ACTUAL EXP/REV	ACTUAL BUDGET	ACTUAL EXP/REV	BUDGET REQUESTS	CAO RECOMMENDS	ADOPTED BY TH B O S
COUNTY BUDGET ACT (1985)	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	2003-2004
UNIT TITLE: 288 DISPATCH						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0195 PUBLIC SAFETY						
SERVICES AND SUPPLIES	12,325	13,103	13,060	15,100	15,100	15,100
OTHER CHARGES	867,594	853,591	853,592	904,352	904,352	904,352
INTRAFUND TRANSFERS	-2,485	0	-8,685	-10,306	-10,306	-10,306
TOTAL EXPENDITURES*****	\$877,434	\$866,694	\$857,966	\$909,146	\$909,146	\$909,146
TAXES	195,939	208,164	208,164	208,164	216,491	216,491
INTERGOVERNMENTAL REVENUES	0	0	465,717	0	0	0
OTHR FINANCING SOURCES TRAN IN	673,288	710,213	710,213	710,213	692,655	692,655
TOTAL REVENUES*****	\$869,227	\$918,377	\$1,384,094	\$918,377	\$909,146	\$909,146
DISPATCH EXP OVER (UNDER) REV	\$8,207	(\$51,683)	(\$526,128)	(\$9,231)	\$0	\$0

**ASSESSOR/RECORDER
RECORDER
Budget Unit 290**

Cris Andrews

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 net cost requested for the Recorder's budget is negative (\$76,097). The excess of revenue over expenditures will become part of the department's designated fund balance for future use.

The Salaries and Benefits category reflects increases resulting from negotiated settlements with employee groups as well as higher costs associated with employee benefits. Also, the department head is requesting the addition of one Assessor-Recorder Clerk I to accommodate the workload created by the high volume of activity in the real estate market. The Services and Supplies area, as requested, will decrease by \$9,400 due to reduced maintenance contracts and elimination of some leased equipment.

The department is requesting \$5,000 for the purchase of a high-speed scanner to replace an existing piece of equipment.

All expenses associated with this operation are paid from fees collected for services rendered. There is no County General Fund cost for this operation.

SUMMARY OF RECOMMENDATIONS

The Recommended Budget is as requested by the Department Head.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget.

COUNTY OF SHASTA SCHEDULE 9
 REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2003 – 2004

	ACTUAL EXP/REV 2001-2002	ACTUAL BUDGET 2002-2003	ACTUAL EXP/REV 2002-2003	BUDGET REQUESTS 2003-2004	CAO RECOMMENDS 2003-2004	ADOPTED BY TH B O S 2003-2004
STATE CONTROLLER						
COUNTY BUDGET ACT (1985)						
<hr/>						
UNIT TITLE: 290 RECORDER						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
SALARIES AND BENEFITS	283,208	351,478	344,960	410,173	410,173	410,173
SERVICES AND SUPPLIES	342,101	519,960	481,956	510,548	510,548	510,548
OTHER CHARGES	51,731	33,111	33,110	31,382	31,382	31,382
FIXED ASSETS	0	15,000	14,826	5,000	5,000	5,000
INTRAFUND TRANSFERS	-361	0	-24	0	0	0
TOTAL EXPENDITURES*****	\$676,679	\$919,549	\$874,829	\$957,103	\$957,103	\$957,103
LICENSES, PERMITS & FRANCHISES	1,040	1,000	1,046	1,000	1,000	1,000
REVENUE FROM MONEY & PROPERTY	0	0	0	0	0	0
CHARGES FOR SERVICES	964,567	753,000	1,261,924	953,000	953,000	953,000
MISCELLANEOUS REVENUES	96,515	61,000	87,125	79,200	79,200	79,200
TOTAL REVENUES*****	\$1,062,122	\$815,000	\$1,350,095	\$1,033,200	\$1,033,200	\$1,033,200
RECORDER EXP OVER (UNDER) REV	(\$385,443)	\$104,549	(\$475,266)	(\$76,097)	(\$76,097)	(\$76,097)

...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
29000 011000	BASE SALARIES & BENEFITS					272,461
29000 011000	ADD	1	1.00	ASSESSOR-RECORDER CLERK I	19	14,890
	Account Total		011000			287,351
29000 018100	BASE SALARIES & BENEFITS					22,490
29000 018100	ADD	1	1.00	ASSESSOR-RECORDER CLERK I	19	1,139
	Account Total		018100			23,629
29000 018201	BASE SALARIES & BENEFITS					14,756
	Account Total		018201			14,756
29000 018300	BASE SALARIES & BENEFITS					47,782
29000 018300	ADD	1	1.00	ASSESSOR-RECORDER CLERK I	19	3,800
	Account Total		018300			51,582
29000 018400	BASE SALARIES & BENEFITS					1,470
29000 018400	ADD	1	1.00	ASSESSOR-RECORDER CLERK I	19	74
	Account Total		018400			1,544
29000 018500	BASE SALARIES & BENEFITS					4,813
29000 018500	ADD	1	1.00	ASSESSOR-RECORDER CLERK I	19	244
	Account Total		018500			5,057

**SOCIAL SERVICES
PUBLIC GUARDIAN
Budget Unit 292**

Del Skillman

Director of Social Services

PROGRAM DESCRIPTION

The Public Guardian provides conservatorship services for at-risk adults who are unable to care for their own needs and require protection and assistance. Conservatorship primarily serves two groups: frail elderly who need care and placement in residential licensed homes or skilled nursing facilities (Probate Code procedures), and gravely disabled mentally ill persons who require involuntary care, placement, and treatment of their mental illnesses (Welfare & Institution Codes). Both types of conservatorship require regular court appearances, asset accountings, and hearings at prescribed intervals. The Public Guardian works closely with Probate Court investigators to extend and protect legal rights of conservatees, and is also an active member of the Shasta County Adult Services Multi-Disciplinary Team comprised of social services, law enforcement, mental health, home health care, hospital and other community partners.

Program services are funded primarily by fees collected from clients (34 percent), a contract for conservatorship services to Shasta County Mental Health referrals (38 percent), and County General Fund support (28 percent). Administrative support and casework staff costs are allocated to Public Guardian from the Social Services Administrative budget (BU 501) as a professional service expense.

BUDGET REQUESTS

The department's FY 2003-2004 request is commensurate with the prior year. However, due to the rising costs of Workers Compensation insurance, health insurance and central services, the status quo funding may result in fewer Conservatorship services available to elders and the mentally ill. No Fixed Assets or new positions are sought.

RECOMMENDATIONS

No modification to the department's request is recommended.

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 and as amended in the Supplemental Budget.

COUNTY OF SHASTA SCHEDULE 9
 REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2003 - 2004

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2001-2002	ACTUAL BUDGET 2002-2003	ACTUAL EXP/REV 2002-2003	BUDGET REQUESTS 2003-2004	CAO RECOMMENDS 2003-2004	ADOPTED BY TH B O S 2003-2004
UNIT TITLE: 292 PUBLIC GUARDIAN						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
SERVICES AND SUPPLIES	341,944	412,858	407,049	252,371	332,320	332,320
OTHER CHARGES	13,718	-49,802	-49,802	6,516	74,541	74,541
INTRAFUND TRANSFERS	-110,547	-157,003	-151,194	-90,218	-170,064	-170,064
TOTAL EXPENDITURES*****	\$245,115	\$206,053	\$206,053	\$168,669	\$236,797	\$236,797
CHARGES FOR SERVICES	124,066	133,002	133,958	98,842	166,970	166,970
MISCELLANEOUS REVENUES	141	9	9	0	0	0
TOTAL REVENUES*****	\$124,207	\$133,011	\$133,967	\$98,842	\$166,970	\$166,970
PUBLIC GUARDIAN EXP OVER (UNDER) REV	\$120,908	\$73,042	\$72,086	\$69,827	\$69,827	\$69,827

**PUBLIC WORKS
WILDLIFE CONTROL
Budget Unit 294**

Patrick J. Minturn

Director of Public Works

PROGRAM DESCRIPTION

This budget administers the County's portion 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 2003-2004 requested budget is approximately \$9,974 higher than the FY 2002-2003 Adjusted Budget. This is primarily due to an increase in anticipated Contract Services in nearly the same amount. Contract Services are influenced by the cyclical nature of revenue collections from fine violations. Expenditures exceed budgeted revenues and will be covered by fund balance.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget is the same as 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 and as amended in the Supplemental Budget. This budget was amended to reflect an increase of \$19,250 for contract services due to an increase in requests for project work.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2003 – 2004

STATE CONTROLLER	ACTUAL EXP/REV	ACTUAL BUDGET	ACTUAL EXP/REV	BUDGET REQUESTS	CAO RECOMMENDS	ADOPTED BY TH B O S
COUNTY BUDGET ACT (1985)	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	2003-2004
UNIT TITLE: 294 WILDLIFE CONTROL						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0150 WILDLIFE						
SERVICES AND SUPPLIES	340	22,949	1,690	32,250	51,500	51,500
OTHER CHARGES	-177	51	51	724	724	724
TOTAL EXPENDITURES*****	\$164	\$23,000	\$1,742	\$32,974	\$52,224	\$52,224
FINES, FORFEITURES & PENALTIES	13,101	12,000	21,205	12,000	12,000	12,000
REVENUE FROM MONEY & PROPERTY	567	100	626	250	250	250
TOTAL REVENUES*****	\$13,668	\$12,100	\$21,831	\$12,250	\$12,250	\$12,250
WILDLIFE CONTROL EXP OVER (UNDER) REV	(\$13,505)	\$10,900	(\$20,089)	\$20,724	\$39,974	\$39,974

**LOCAL AGENCY FORMATION COMMISSION (LAFCO)
Budget Unit 295**

H. Douglas Latimer

County Administrative Officer

PROGRAM DESCRIPTION

The Local Agency Formation Commission (LAFCO) is a state-mandated agency governed by a statutorily constituted commission. This unit funds the County's portion of LAFCO operations under the financing structure authorized by the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000. The act distributes LAFCO financing among the County, each city, and specified special districts.

LAFCO is responsible for overseeing the propriety of all proposals to change the jurisdictional boundaries of cities and special districts in the County, as well as proposals to form new independent and dependent special districts or other jurisdictions in the County.

BUDGET REQUESTS

The total proposed budget for FY 2003-2004 appropriates \$53,120 as a contribution to LAFCO. This is the County share of funding required for operations for the fiscal year. The balance of funding for operations will come from among the cities and special districts of the County.

SUMMARY OF RECOMMENDATIONS

The LAFCO Board of Directors holds budget hearings and approves a line-item budget for the coming fiscal year. The Executive Officer then transmits to each funding agency their respective shares of the operational costs for the year. Shasta County's share for FY 2003-2004 is \$53,120. Once approved by the LAFCO Board, the assessment is not discretionary to the Board of Supervisors.

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.

COUNTY OF SHASTA SCHEDULE 9
 REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2003 - 2004

STATE CONTROLLER	ACTUAL	ACTUAL	ACTUAL	BUDGET	CAO	ADOPTED
COUNTY BUDGET ACT (1985)	EXP/REV	BUDGET	EXP/REV	REQUESTS	RECOMMENDS	BY TH B O S
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	2003-2004
UNIT TITLE: 295 LOCAL AGENCY FORMATION						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
SERVICES AND SUPPLIES	5	0	0	0	0	0
OTHER CHARGES	46,167	53,120	53,120	53,120	53,120	53,120
TOTAL EXPENDITURES*****	\$46,172	\$53,120	\$53,120	\$53,120	\$53,120	\$53,120
LOCAL AGENCY FORMATION COMM EXP OVER (UNDER) REV	\$46,172	\$53,120	\$53,120	\$53,120	\$53,120	\$53,120

**SHERIFF/CORONER
ANIMAL CONTROL
Budget Unit 297**

Jim Pope

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 safely and humanely house the animals that are impounded, and to humanely destroy and dispose of all animals for whom no owner is located or a new home found.

It is also the function of this unit to impound strays and unwanted animals brought in by citizens; to respond to calls and complaints from the public regarding cruelty to animals or stray, vicious, sick, diseased, injured, or dead animals; to secure veterinarian services for those animals in need of it due to injury or cruelty; to make preliminary investigations of animal bites and quarantine animals if necessary; and to issue citations when necessary to violators of ordinances. It is the further function of this division to keep records on all puppies in the County placed for guide dog training.

Other functions are to hold "actual cost" rabies vaccination/licensing clinics throughout the County and to otherwise process dog licenses, and to issue individual, pack, and kennel licenses for dogs maintained in the unincorporated areas of Shasta County.

BUDGET REQUESTS

Total expenditures requested for FY 2003-2004 are \$648,040, a 5 percent decrease from FY 2002-2003, while requested revenues are \$118,740. Therefore, the net cost of this budget unit is \$529,300.

The unit continues to experience increased costs due to regulations that require holding animals for seven days prior to adoption or euthanasia and requiring euthanasia by injection. Effective July 1, 2002, all owner-relinquished animals must also be held for seven business days. It should be noted that a large amount of animal food is donated, so the cost of food is actually considerably more than noted in the budget document.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget is as requested by the Department Head.

PENDING ISSUES AND POLICY CONSIDERATIONS

The requirement for additional holding time also places a severe strain on the limited housing space currently available for animals at the shelter and storage space for food, equipment, and supplies. The existing kennel capacity (16 standard runs, three dog bite

quarantine runs, and three small outside runs) originally built to handle 36 dogs per week is insufficient for the current volume of animal intake (120 dogs per week), and minimum stay holding requirements.

The FY 2002-2003 budget included \$20,000 to conduct a feasibility study for replacing the existing shelter in phases at the existing site. A new modern facility is needed to address both the over-crowding and the deterioration of the existing structure.

The Commission on State Mandates finds that SB 1785 of 1998 (which prolonged the holding period prior to adoption or euthanasia) is a reimbursable state mandate, because it established an increased level of service for an existing program. The details of what exactly will be reimbursable are now being determined; however, the governor's budget may defer payment of state mandated revenue for several years. Although the state will pay interest on the outstanding claim, delayed receipt of revenue will have an impact on the County 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 and as amended in the Supplemental Budget.

COUNTY OF SHASTA SCHEDULE 9
 REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2003 - 2004

	ACTUAL EXP/REV 2001-2002	ACTUAL BUDGET 2002-2003	ACTUAL EXP/REV 2002-2003	BUDGET REQUESTS 2003-2004	CAO RECOMMENDS 2003-2004	ADOPTED BY TH B O S 2003-2004
STATE CONTROLLER						
COUNTY BUDGET ACT (1985)						
UNIT TITLE: 297 ANIMAL CONTROL						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
SALARIES AND BENEFITS	323,721	377,785	330,982	407,936	413,403	413,403
SERVICES AND SUPPLIES	189,417	251,703	200,808	227,217	227,217	227,217
OTHER CHARGES	25,552	17,760	17,261	12,887	12,887	12,887
OTHER FINANCING USES	0	42,855	42,855	0	0	0
TOTAL EXPENDITURES*****	\$538,691	\$690,103	\$591,905	\$648,040	\$653,507	\$653,507
LICENSES, PERMITS & FRANCHISES	37,789	61,000	34,204	45,000	45,000	45,000
CHARGES FOR SERVICES	66,597	67,570	76,684	71,070	76,537	76,537
MISCELLANEOUS REVENUES	2,568	2,670	5,141	2,670	2,670	2,670
OTHR FINANCING SOURCES TRAN IN	0	9,990	9,990	0	0	0
OTHER FINANCING SRCS SALE F/A	18	0	4	0	0	0
TOTAL REVENUES*****	\$106,972	\$141,230	\$126,023	\$118,740	\$124,207	\$124,207
ANIMAL CONTROL EXP OVER (UNDER) REV	\$431,718	\$548,873	\$465,883	\$529,300	\$529,300	\$529,300

**PUBLIC ADMINISTRATOR
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. Staff in the Treasurer-Tax Collector/Public Administrator department performs the Public Administrator activity. Actual program time is then charged to this budget unit.

BUDGET REQUESTS

The requested budget for FY 2003-2004 provides sufficient appropriations to continue operations at the same level as the previous year. The requested increase in net county costs is \$7,492 which is less than the \$10,111 increase in A87 Central Service Costs.

SUMMARY OF RECOMMENDATIONS

This budget is recommended as requested by the department head.

PENDING ISSUES AND POLICY CONSIDERATIONS

The Public Administrator has agreed to work with County Counsel to direct bill for legal fees when funds are available from an estate being administered by the department.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2003 - 2004

STATE CONTROLLER	ACTUAL	ACTUAL	ACTUAL	BUDGET	CAO	ADOPTED
COUNTY BUDGET ACT (1985)	EXP/REV	BUDGET	EXP/REV	REQUESTS	RECOMMENDS	BY TH B O S
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	2003-2004
UNIT TITLE: 299 PUBLIC ADMINISTRATOR						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
SALARIES AND BENEFITS	35,301	39,907	36,038	41,099	41,099	41,099
SERVICES AND SUPPLIES	11,010	13,548	9,565	13,487	13,487	13,487
OTHER CHARGES	-2,438	8,936	8,936	19,047	19,047	19,047
TOTAL EXPENDITURES*****	\$43,873	\$62,391	\$54,539	\$73,633	\$73,633	\$73,633
REVENUE FROM MONEY & PROPERTY	5,913	3,000	4,404	1,000	1,000	1,000
CHARGES FOR SERVICES	4,620	2,250	8,054	8,000	8,000	8,000
MISCELLANEOUS REVENUES	0	0	130	0	0	0
TOTAL REVENUES*****	\$10,533	\$5,250	\$12,588	\$9,000	\$9,000	\$9,000
PUBLIC ADMINISTRATOR EXP OVER (UNDER) REV	\$33,340	\$57,141	\$41,951	\$64,633	\$64,633	\$64,633