

**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 2006-07 revenues are estimated at almost \$2 million compared with \$1.8 million for the FY 2005-06 Adjusted Budget, a 10.6 percent increase. Correspondingly, FY 2006-07 expenditures reflect a \$47,460 increase over the FY 2005-06 Adjusted Budget, which is a 2.2 percent increase due primarily to increases in Salaries & Benefits, Services & Supplies, and new fixed assets as follows: one plan scanner (\$35,000), one new vehicle (\$26,000), and one GPS/GIS unit (\$5,000).

The requested FY 2006-07 Proposed Budget reflects \$85,106 in continued General Fund support 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 2005-06 at \$60,000.

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.

Maintenance of Structures will increase \$20,011 for Building's share of the replacement of thirteen windows on the first floor of the Placer Street building. Professional Services will increase \$99,000 due to the contract for an Impact Fee Study, as well as the Accela Permit System. The Placer Street Building ADA Restroom Renovation is re-budgeted from fiscal year 2005-06. The total additional appropriation of \$308,197 will be offset by fund balance available.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
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UNIT TITLE: 282 BUILDING INSPECTION						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: PROTECTION INSPECTION						
FUND:0064 GENERAL - RESOURCE MANAGEMENT						
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SALARIES AND BENEFITS	1122479	1512950	1,429,878	1,569,173	1,571,892	1,571,892
SERVICES AND SUPPLIES	444070	473982	473,982	582,074	701,097	701,097
OTHER CHARGES	62859	72834	72,834	100,784	100,784	100,784
FIXED ASSETS	30682	0	0	66,000	255,186	255,186
INTRAFUND TRANSFERS	-22806	-99747	-37,793	-102,124	-102,124	-102,124
APPROP FOR CONTINGENCY	0	3851	0	32,690	32,690	32,690
OTHER FINANCING USES	221675	239998	46,588	0	0	0
TOTAL EXPENDITURES*****	\$1858959	\$2203868	\$1,985,489	\$2,248,597	\$2,559,525	\$2,559,525
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LICENSES, PERMITS & FRANCHISES	1958918	1712750	1,919,590	1,900,000	1,900,000	1,900,000
CHARGES FOR SERVICES	12308	2000	114,183	1,000	1,000	1,000
MISCELLANEOUS REVENUES	7320	7000	7,472	7,000	7,000	7,000
OTHR FINANCING SOURCES TRAN IN	77240	80999	80,999	85,106	85,106	85,106
TOTAL REVENUES*****	\$2055786	\$1802749	\$2,122,244	\$1,993,106	\$1,993,106	\$1,993,106
BUILDING INSPECTION EXP OVER (UNDER) REV	\$-196827	\$401119	\$-136,755	\$255,491	\$566,419	\$566,419
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...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
28200 011000	BASE SALARIES & BENEFITS					1,017,635
28200 011000	RECLASS	1	1.00	ASSOCIATE PLANNER TO SR PLANNR	26	9,152
Account Total 011000						1,026,787
28200 018100	BASE SALARIES & BENEFITS					77,849
28200 018100	RECLASS	1	1.00	ASSOCIATE PLANNER TO SR PLANNR	26	700
Account Total 018100						78,549
28200 018201	BASE SALARIES & BENEFITS					140,856
Account Total 018201						140,856
28200 018300	BASE SALARIES & BENEFITS					216,929
Account Total 018300						216,929
28200 018400	BASE SALARIES & BENEFITS					5,089
28200 018400	RECLASS	1	1.00	ASSOCIATE PLANNER TO SR PLANNR	26	46
Account Total 018400						5,135
28200 018500	BASE SALARIES & BENEFITS					22,657
28200 018500	RECLASS	1	1.00	ASSOCIATE PLANNER TO SR PLANNR	26	204
Account Total 018500						22,861

**PUBLIC WORKS
KNIGHTON ROAD VALLEY ELDERBERRY
LONGHORN BEETLE MITIGATION
Budget Unit 285**

Patrick J. Minturn

Director of Public Works

PROGRAM DESCRIPTION

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

BUDGET REQUESTS

The FY 2006-07 Proposed Budget requests \$30,044 in appropriations for necessary conservation area maintenance and reporting performed by the Western Shasta Resource Conservation District through a Personal Services Agreement approved by the Board of Supervisors on August 19, 2003. There is no revenue budgeted for FY 2006-07, besides a small amount of projected interest income, and necessary funding will be from fund balance.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget is identical to 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.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
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UNIT TITLE: 285 KNIGHTON RD BEETLE MITIGATION						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0188 ENDANGERED SPECIES						
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SERVICES AND SUPPLIES	23353	17885	17,885	30,000	30,000	30,000
OTHER CHARGES	0	0	0	44	44	44
TOTAL EXPENDITURES*****	\$23353	\$17885	\$17,885	\$30,044	\$30,044	\$30,044
REVENUE FROM MONEY & PROPERTY	6601	3196	11,284	5,500	5,500	5,500
TOTAL REVENUES*****	\$6601	\$3196	\$11,284	\$5,500	\$5,500	\$5,500
KNIGHTON RD BEETLE MITIGATION EXP OVER (UNDER) REV	\$16752	\$14689	\$6,601	\$24,544	\$24,544	\$24,544
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**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 2006-07 Proposed Budget requests the same General Fund support as the FY 2005-06 Adjusted Budget. Projected expenditures have increased by 4.4 percent, or \$49,460 primarily due to increases in Salaries and Benefits and one new vehicle fixed asset (\$10,000). Revenue is essentially status quo, increasing only \$1,341 over the FY 2005-06 Adjusted Budget. Total Expenditures exceed Total Revenue by \$137,018 and will be covered by Fund Balance.

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 and as amended in the Supplemental Budget.

Maintenance of Structures will increase \$10,011 for Planning's share of the replacement of thirteen windows on the first floor of the Placer Street building. The additional appropriation will be offset by fund balance available.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
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UNIT TITLE: 286 PLANNING						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0064 GENERAL - RESOURCE MANAGEMENT						
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SALARIES AND BENEFITS	724472	774488	659,013	723,252	784,802	784,802
SERVICES AND SUPPLIES	251458	297114	283,881	326,680	336,703	336,703
OTHER CHARGES	38600	94150	94,149	79,252	79,252	79,252
FIXED ASSETS	4202	0	0	10,000	10,000	10,000
INTRAFUND TRANSFERS	-21341	-32986	-30,107	-35,008	-35,008	-35,008
APPROP FOR CONTINGENCY	0	2119	0	18,607	18,607	18,607
TOTAL EXPENDITURES*****	\$997390	\$1134885	\$1,006,937	\$1,122,783	\$1,194,356	\$1,194,356
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LICENSES, PERMITS & FRANCHISES	175964	174500	193,350	171,500	171,500	171,500
INTERGOVERNMENTAL REVENUES	25545	0	0	0	0	0
CHARGES FOR SERVICES	345445	315500	381,247	325,500	325,500	325,500
MISCELLANEOUS REVENUES	622	1000	857	1,000	1,000	1,000
OTHR FINANCING SOURCES TRAN IN	546870	557668	557,668	549,327	549,327	549,327
TOTAL REVENUES*****	\$1094446	\$1048668	\$1,133,122	\$1,047,327	\$1,047,327	\$1,047,327
PLANNING EXP OVER (UNDER) REV	\$-97056	\$86217	\$-126,185	\$75,456	\$147,029	\$147,029
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...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
28600 011000	BASE SALARIES & BENEFITS					526,089
28600 011000	RECLASS	1	1.00	ASSOCIATE PLANNER TO SR PLANNR	26	9,152
Account Total 011000						535,241
28600 018100	BASE SALARIES & BENEFITS					39,790
28600 018100	RECLASS	1	1.00	ASSOCIATE PLANNER TO SR PLANNR	26	700
Account Total 018100						40,490
28600 018201	BASE SALARIES & BENEFITS					80,183
Account Total 018201						80,183
28600 018300	BASE SALARIES & BENEFITS					108,040
Account Total 018300						108,040
28600 018400	BASE SALARIES & BENEFITS					2,631
28600 018400	RECLASS	1	1.00	ASSOCIATE PLANNER TO SR PLANNR	26	46
Account Total 018400						2,677
28600 018500	BASE SALARIES & BENEFITS					11,714
28600 018500	RECLASS	1	1.00	ASSOCIATE PLANNER TO SR PLANNR	26	204
Account Total 018500						11,918

**SHERIFF/CORONER
CORONER
Budget Unit 287**

Tom Bosenko

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 2006-07 are \$1 million. The budget represents a status-quo operation. The request includes a status quo General Fund Transfer-In (\$679,807), and Proposition 172 revenue (\$191,250). Requested Expenditures exceed Revenues by \$106,681.

SUMMARY OF RECOMMENDATIONS

The CAO's Recommendation increases Proposition 172 revenue by \$5,738, to \$196,988, and utilizes Unallocated Expenditure Reductions of \$100,943 to balance the budget. The CAO will work with the Sheriff during the Supplemental Budget process to address the reductions.

PENDING ISSUES AND POLICY CONSIDERATION

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

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

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. Salaries and Benefits is increased for the DSA raises (\$17,920), and the unallocated expenditure line item of \$100,943, is offset by contingency for salaries, additional General Fund Transfer-In, and utilization of fund balance from the Proposition 172 reserve.

The final adopted General Fund Transfer-In to the Coroner is \$691,727, Proposition 172 revenue is \$196,988, and utilization of Proposition 172 Fund Balance Reserve is \$100,943.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
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UNIT TITLE: 287 CORONER						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0195 PUBLIC SAFETY						
SALARIES AND BENEFITS	704774	823101	801,524	790,521	808,384	808,384
SERVICES AND SUPPLIES	136818	186167	165,719	193,966	194,023	194,023
OTHER CHARGES	21817	25013	25,013	32,224	32,224	32,224
INTRAFUND TRANSFERS	0	0	-10	0	0	0
APPROP FOR CONTINGENCY	0	5191	0	22,677	16,677	16,677
TOTAL EXPENDITURES*****	\$863409	\$1039472	\$992,246	\$1,039,388	\$1,051,308	\$1,051,308
TAXES	176153	191250	191,250	191,250	196,988	196,988
LICENSES, PERMITS & FRANCHISES	4282	5000	6,074	5,000	5,000	5,000
INTERGOVERNMENTAL REVENUES	4163	3000	0	0	0	0
CHARGES FOR SERVICES	63155	61200	42,931	52,150	52,150	52,150
MISCELLANEOUS REVENUES	2062	2800	12,500	4,500	4,500	4,500
OTHR FINANCING SOURCES TRAN IN	679807	679807	679,807	679,807	691,727	691,727
TOTAL REVENUES*****	\$929621	\$943057	\$932,562	\$932,707	\$950,365	\$950,365
CORONER EXP OVER (UNDER) REV	\$-66212	\$96415	\$59,684	\$106,681	\$100,943	\$100,943
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**SHERIFF/CORONER
CENTRAL DISPATCH
Budget Unit 288**

Tom Bosenko

Sheriff/Coroner

PROGRAM DESCRIPTION

In 1995 the Dispatch operation of the Sheriff's Office was absorbed by SHASCOM (Shasta Area Safety Communications Agency), which is a joint powers agency. 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

Total appropriations requested for FY 2006-07 are \$1.1 million. The budget represents a status-quo operation. The request includes a status quo General Fund Transfer-In (\$825,949) and Proposition 172 revenue (\$228,664). Requested Expenditures exceed Revenues by \$122,421.

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 \$74,500 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 County's pro-rata share of SHASCOM will increase by \$124,633 over FY 2005-06.

SUMMARY OF RECOMMENDATIONS

The CAO Recommendation increases Proposition 172 revenue by \$122,421, to a total of \$351,085.

PENDING ISSUES AND POLICY CONSIDERATIONS

The preliminary SHASCOM budget figures are being reviewed. Final budget figures are still pending and will be resolved in the supplemental budget process.

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. The SHASCOM Board of Directors reduced their operating budget, which reduced the County's contribution by \$74,546.

The final CAO recommended General Fund Transfer-In to Central Dispatch is \$825,949, and Proposition 172 revenue is \$276,539.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
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UNIT TITLE: 288 DISPATCH						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0195 PUBLIC SAFETY						
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SERVICES AND SUPPLIES	680124	26680	19,935	29,480	29,480	29,480
OTHER CHARGES	1028844	1030133	1,029,972	1,149,554	1,075,008	1,075,008
INTRAFUND TRANSFERS	-1626	-2200	-3,014	-2,000	-2,000	-2,000
TOTAL EXPENDITURES*****	\$1707342	\$1054613	\$1,046,893	\$1,177,034	\$1,102,488	\$1,102,488
TAXES	212947	228664	228,664	228,664	276,539	276,539
OTHR FINANCING SOURCES TRAN IN	825949	825949	825,949	825,949	825,949	825,949
TOTAL REVENUES*****	\$1038896	\$1054613	\$1,054,613	\$1,054,613	\$1,102,488	\$1,102,488
DISPATCH EXP OVER (UNDER) REV	\$668446	\$0	\$-7,720	\$122,421	\$0	\$0
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**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. The Recorder's Office recorded over 75,000 documents in 2005.

BUDGET REQUESTS

The Salaries and Benefits category reflects increases resulting from negotiated settlements with employee groups as well as higher costs associated with employee benefits. The Services and Supplies area, as requested, will increase by nearly \$14,000 due to increases in household expense, office expense, office expense, professional services administrative services, Information Technology and utilities.

The department requests one additional position in FY 2006-07, an Assessor Recorder Clerk I. This position is necessary to address additional workload in recording documents. The Recorder's office has experienced an increase of 51% over the last three years in the volume of recorded documents.

No new fixed assets are requested in FY 2006-07.

All expenses associated with this department are paid from fees collected for services rendered. The Net County Cost requested for the Recorder's budget of \$231,494 will be financed with the department's designated fund balance. There is no County General Fund cost for this operation.

SUMMARY OF RECOMMENDATIONS

The CAO 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 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
UNIT TITLE: 290 RECORDER FUNCTION: PUBLIC PROTECTION ACTIVITY: OTHER PROTECTION FUND:0060 GENERAL						
SALARIES AND BENEFITS	427261	504715	493,605	547,075	547,075	547,075
SERVICES AND SUPPLIES	594321	665314	613,859	679,239	679,239	679,239
OTHER CHARGES	47961	154517	154,516	157,677	157,677	157,677
FIXED ASSETS	163397	11200	10,841	0	0	0
APPROP FOR CONTINGENCY	0	1338	0	8,803	8,803	8,803
TOTAL EXPENDITURES*****	\$1232940	\$1337084	\$1,272,820	\$1,392,794	\$1,392,794	\$1,392,794
LICENSES, PERMITS & FRANCHISES	1049	900	1,135	900	900	900
CHARGES FOR SERVICES	1237386	1084000	1,276,975	1,087,000	1,087,000	1,087,000
MISCELLANEOUS REVENUES	91456	87800	75,093	73,400	73,400	73,400
OTHER FINANCING SRCS SALE F/A	0	0	49	0	0	0
TOTAL REVENUES*****	\$1329891	\$1172700	\$1,353,252	\$1,161,300	\$1,161,300	\$1,161,300
RECORDER EXP OVER (UNDER) REV	\$-96951	\$164384	\$-80,432	\$231,494	\$231,494	\$231,494

...Org Key Object	Type of Change	# of Pos	FTE	Class Title	Number of Pay Periods	Amount
29000 011000	BASE SALARIES & BENEFITS					328,440
29000 011000	ADD	1	1.00	ASSESSOR/RECORDER CLERK I	18	14,244
Account Total 011000						342,684
29000 018100	BASE SALARIES & BENEFITS					25,398
29000 018100	ADD	1	1.00	ASSESSOR/RECORDER CLERK I	18	1,090
Account Total 018100						26,488
29000 018201	BASE SALARIES & BENEFITS					48,491
29000 018201	ADD	1	1.00	ASSESSOR/RECORDER CLERK I	18	1,489
Account Total 018201						49,980
29000 018300	BASE SALARIES & BENEFITS					84,838
29000 018300	ADD	1	1.00	ASSESSOR/RECORDER CLERK I	18	6,750
Account Total 018300						91,588
29000 018400	BASE SALARIES & BENEFITS					1,736
29000 018400	ADD	1	1.00	ASSESSOR/RECORDER CLERK I	18	71
Account Total 018400						1,807
29000 018500	BASE SALARIES & BENEFITS					7,732
29000 018500	ADD	1	1.00	ASSESSOR/RECORDER CLERK I	18	317
Account Total 018500						8,049

**SOCIAL SERVICES
PUBLIC GUARDIAN
Budget Unit 292**

Sherry Huss

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 as required by Welfare & Institution Code. Both types of conservatorship require regular court appearances, asset accountings, and hearings at prescribed intervals. The Public Guardian works closely with Probate Court investigators to extend and protect legal rights of conservatees and is also an active member of the Shasta County Adult Services Multi-Disciplinary Team comprised of social services, law enforcement, mental health, home health care, hospital and other community partners.

Program services are funded primarily by fees collected from clients (34 percent), a contract for conservatorship services to Shasta County Mental Health referrals (23 percent), and County General Fund support (35 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 2006-07 reflects an increase in expenditures due to the rising cost of Workers Compensation insurance, health insurance and central services. Revenue remains status quo and will result in fewer Conservatorship services available to elders and the mentally ill. General Fund support reflects an increase from last year by \$69,134 for a total of \$133,763. 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.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
=====	=====	=====	=====	=====	=====	=====
UNIT TITLE: 292 PUBLIC GUARDIAN						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
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SERVICES AND SUPPLIES	354156	338807	338,807	203,055	203,055	203,055
OTHER CHARGES	48979	10342	10,342	181,305	181,305	181,305
INTRAFUND TRANSFERS	-167726	-105067	-90,218	-90,218	-90,218	-90,218
TOTAL EXPENDITURES*****	\$235409	\$244082	\$258,931	\$294,142	\$294,142	\$294,142
.						
CHARGES FOR SERVICES	159907	179453	186,608	160,379	160,379	160,379
TOTAL REVENUES*****	\$159907	\$179453	\$186,608	\$160,379	\$160,379	\$160,379
PUBLIC GUARDIAN EXP OVER (UNDER) REV	\$75502	\$64629	\$72,322	\$133,763	\$133,763	\$133,763
=====	=====	=====	=====	=====	=====	=====

**PUBLIC WORKS
WILDLIFE CONTROL
Budget Unit 294**

Patrick J. Minturn

Director of Public Works

PROGRAM DESCRIPTION

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

BUDGET REQUESTS

The FY 2006-07 requested budget is approximately \$285 less than the FY 2005-06 Adjusted Budget. This is due to a decrease in Central Services (A87) charges. There are no contract services or projects planned for FY 2006-07.

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.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
=====	=====	=====	=====	=====	=====	=====
UNIT TITLE: 294 WILDLIFE CONTROL						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0150 WILDLIFE						
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SERVICES AND SUPPLIES	13441	0	0	0	0	0
OTHER CHARGES	279	709	709	424	424	424
TOTAL EXPENDITURES*****	\$13720	\$709	\$709	\$424	\$424	\$424
.						
FINES, FORFEITURES & PENALTIES	8536	6000	4,955	4,800	4,800	4,800
REVENUE FROM MONEY & PROPERTY	348	175	782	252	252	252
TOTAL REVENUES*****	\$8885	\$6175	\$5,736	\$5,052	\$5,052	\$5,052
WILDLIFE CONTROL EXP OVER (UNDER) REV	\$4835	\$-5466	\$-5,028	\$-4,628	\$-4,628	\$-4,628
=====	=====	=====	=====	=====	=====	=====

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

Lawrence G. Lees

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 or dissolve independent and dependent special districts or other jurisdictions in the County.

BUDGET REQUESTS

The total proposed budget for FY 2006-07 appropriates \$57,000 as a contribution to LAFCO based on prior year estimates. This is the County share of funding required for operations for the fiscal year. The balance of funding for operations will come from the other cities and special districts within 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 2006-07 is estimated at the prior year rate of \$57,000. Once approved by the LAFCO Board, the assessment is not discretionary to the Board of Supervisors. Modifications to the county contribution will be made during the supplemental budget process after the budget is approved by the LAFCO Board.

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.

LAFCO adopted their final budget at their June 2006 meeting. The County's contribution increased from \$57,000 (LAFCO's Proposed Budget) to \$60,000 (LAFCO's Final Budget).

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING SUMMARY
 BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
=====	=====	=====	=====	=====	=====	=====
UNIT TITLE: 295 LOCAL AGENCY FORMATION COMM						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
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OTHER CHARGES	45000	52107	52,000	57,000	60,000	60,000
TOTAL EXPENDITURES*****	\$45000	\$52107	\$52,000	\$57,000	\$60,000	\$60,000
LOCAL AGENCY FORMATION COMM EXP OVER (UNDER) REV	\$45000	\$52107	\$52,000	\$57,000	\$60,000	\$60,000
=====	=====	=====	=====	=====	=====	=====

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

Tom Bosenko

Sheriff/Coroner

PROGRAM DESCRIPTION

The basic functions of this unit are to enforce all State and local animal regulations, ordinances, and codes; to patrol County roads to locate, capture, and impound stray or injured large or small animals; to return animals to owners; to 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 2006-07 are \$852,001, a 21 percent increase over FY 2005-06, while requested revenues are increasing 14 percent. Salaries and Benefits include the full cost of all Animal Regulations Officer positions. Central Service (A-87) charges are decreasing 30 percent, from \$55,030 to \$38,284.

Animal Regulation contracts with a rendering company based out of Sacramento for disposal of its animal carcasses. The costs associated with disposal have nearly doubled although the pick-up rate was reduced by half. The annual cost for disposal is \$21,000. The department has requested a fixed asset, a portable crematory for \$52,000, to provide on-site disposal of animal carcasses. The portable model is desired because it will afford flexibility in the event a new shelter is constructed.

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, with the exception of the contingency for salary. Salary savings due to vacancies should be adequate without budgeting for salary contingency.

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 Board of Supervisors conducted a workshop to review the recommendations from the consultant, George Miers, following a feasibility study for replacing the existing shelter. The presentation was well received and the Board encouraged the Sheriff to explore options for a joint-use facility. Previously, meetings were conducted to start a dialogue with the Cities of Anderson, Redding and Shasta Lake in working toward a joint animal control facility. A project manager will be selected to continue and refine this dialogue and report back to the Board on the economic feasibility of either a County-owned and operated facility or one owned and operated by Haven Humane Society.

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 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.

COUNTY OF SHASTA SCHEDULE 9

REVENUES AND EXPENDITURES
STATE OF CALIFORNIA
BUDGET UNIT FINANCING SUMMARY
BUDGET FOR THE FISCAL YEAR 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
=====						
UNIT TITLE: 297 ANIMAL CONTROL						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
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SALARIES AND BENEFITS	384325	436032	390,185	511,634	511,634	511,634
SERVICES AND SUPPLIES	223845	295582	190,272	240,598	240,598	240,598
OTHER CHARGES	32733	55030	55,030	38,284	38,284	38,284
FIXED ASSETS	0	3900	3,785	52,000	52,000	52,000
APPROP FOR CONTINGENCY	0	6696	0	9,485	0	0
TOTAL EXPENDITURES*****	\$640903	\$797240	\$639,272	\$852,001	\$842,516	\$842,516
LICENSES, PERMITS & FRANCHISES	41876	47000	50,139	49,000	49,000	49,000
INTERGOVERNMENTAL REVENUES	921164	0	273,636	0	0	0
CHARGES FOR SERVICES	66601	82800	78,564	89,750	89,750	89,750
MISCELLANEOUS REVENUES	7210	9200	4,453	7,200	7,200	7,200
TOTAL REVENUES*****	\$1036851	\$139000	\$406,793	\$145,950	\$145,950	\$145,950
ANIMAL CONTROL EXP OVER (UNDER) REV	\$-395948	\$658240	\$232,480	\$706,051	\$696,566	\$696,566
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**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. Public Administrator activities are performed by staff within the Treasurer-Tax Collector/Public Administrator department and charged to this budget unit based on actual program time.

BUDGET REQUESTS

The requested budget for FY 2006-07 includes a request for additional General Fund support in the amount of \$29,747 to continue operations at the same level as FY 2005-06. The majority of the increase is due to higher salaries and benefits, including termination pay for the planned retirement of a long time employee.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget is as requested by the department head.

PENDING ISSUES AND POLICY CONSIDERATIONS

The Public Administrator continues 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 2006 - 2007

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2004-05	ACTUAL BUDGET 2005-06	ACTUAL EXP/REV 2005-06	BUDGET REQUESTS 2006-07	CAO RECOMMENDS 2006-07	ADOPTED BY THE B O S 2006-07
=====	=====	=====	=====	=====	=====	=====
UNIT TITLE: 299 PUBLIC ADMINISTRATOR						
FUNCTION: PUBLIC PROTECTION						
ACTIVITY: OTHER PROTECTION						
FUND:0060 GENERAL						
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SALARIES AND BENEFITS	44099	50510	49,981	93,989	93,989	93,989
SERVICES AND SUPPLIES	9892	9822	9,212	10,070	10,070	10,070
OTHER CHARGES	5699	8013	8,013	-1,120	-1,120	-1,120
APPROP FOR CONTINGENCY	0	143	0	2,496	2,496	2,496
TOTAL EXPENDITURES*****	\$59691	\$68488	\$67,207	\$105,435	\$105,435	\$105,435
REVENUE FROM MONEY & PROPERTY	3240	1800	8,650	3,000	3,000	3,000
CHARGES FOR SERVICES	15791	6000	18,913	12,000	12,000	12,000
TOTAL REVENUES*****	\$19031	\$7800	\$27,564	\$15,000	\$15,000	\$15,000
PUBLIC ADMINISTRATOR EXP OVER (UNDER) REV	\$40660	\$60688	\$39,643	\$90,435	\$90,435	\$90,435
=====	=====	=====	=====	=====	=====	=====