

**PUBLIC WORKS-KNIGHTON ROAD VALLEY ELDERBERRY
LONGHORN BEETLE MITIGATION**

Fund 0188 Endangered Species, Budget Unit 285

Patrick J. Minturn, Director of Public Works

	ACTUAL EXP/REV	ACTUAL BUDGET	ACTUAL EXP/REV	BUDGET REQUESTS	CAO RECOMMENDS	ADOPTED BY BOS
STATE CONTROLLER COUNTY BUDGET ACT (1985)	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09
SERVICES AND SUPPLIES	17,115	30,000	20,937	30,000	30,000	30,000
OTHER CHARGES	44	75	75	302	302	302
TOTAL EXPENDITURES*****	\$17,159	\$30,075	\$21,011	\$30,302	\$30,302	\$30,302
REVENUE FROM MONEY & PROPERTY	15,084	12,269	11,919	9,800	9,800	9,800
TOTAL REVENUES*****	\$15,084	\$12,269	\$11,919	\$9,800	\$9,800	\$9,800
KNIGHTON RD BEETLE MITIGATION EXP OVER (UNDER) REV	\$2,075	\$17,806	\$9,092	\$20,502	\$20,502	\$20,502

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 2007-08 requested budget requests \$30,302 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 2007-08, 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.

POSITION ALLOCATION

There are no positions associated with this budget unit.

RESOURCE MANAGEMENT-PLANNING DIVISION

Fund 0064 General-Resource Management, Budget Unit 286

Russ Mull, Director of Resource Management

	ACTUAL EXP/REV	ACTUAL BUDGET	ACTUAL EXP/REV	BUDGET REQUESTS	CAO RECOMMENDS	ADOPTED BY BOS
COUNTY BUDGET ACT (1985)	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09
SALARIES AND BENEFITS	669,128	858,131	743,103	906,645	912,930	912,930
SERVICES AND SUPPLIES	414,079	429,386	301,809	332,468	432,468	432,468
OTHER CHARGES	79,252	98,514	98,514	123,338	123,338	123,338
FIXED ASSETS	0	2,100	1,911	0	0	0
INTRAFUND TRANSFERS	-7,588	-29,649	-30,304	-32,129	-32,129	-32,129
APPROP FOR CONTINGENCY	0	0	0	2,974	2,974	2,974
OTHER FINANCING USES	5,703	0	0	0	0	0
TOTAL EXPENDITURES*****	\$1,160,574	\$1,358,482	\$1,115,032	\$1,333,296	\$1,439,581	\$1,439,581
LICENSES, PERMITS & FRANCHISES	164,340	152,000	120,040	128,000	128,000	128,000
INTERGOVERNMENTAL REVENUES	-101,057	0	0	0	0	0
CHARGES FOR SERVICES	283,455	321,000	273,831	279,000	279,000	279,000
MISCELLANEOUS REVENUES	617	1,000	478	2,000	52,000	52,000
OTHR FINANCING SOURCES TRAN IN	608,327	658,863	658,863	657,555	707,626	707,626
TOTAL REVENUES*****	\$955,682	\$1,132,863	\$1,053,213	\$1,066,555	\$1,166,626	\$1,166,626
PLANNING EXP OVER (UNDER) REV	\$204,892	\$225,619	\$61,820	\$266,741	\$272,955	\$272,955

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 2008-09 requested budget includes expenditures in the amount of \$1.33 million and revenues in the amount of \$1.07 million. Expenditures for FY 2008-09 are decreased by \$25,186 and revenues decreased by \$66,308 as compared to the FY 2007-08 adjusted budget. Total expenditures exceed total revenue by \$266,741 and will be covered by Fund Balance.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budge includes: increase to salaries and benefits by \$6,285 to include one percent of regular salaries for Other Post Employment Benefits; increase to transfer in general fund by \$50,000 for parks, trails and open space plan; and increase to transfer in central services A87 by \$71.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are no existing issues or policy considerations.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget and as amended in the Supplemental Budget. The Supplemental Budget included an Increase to appropriations in the amount of \$100,000 for professional services to pay for preparation of parks plan for MIG agreement. Amendment to revenue included the receipt of a \$50,000 grant from the McConnell Foundation.

POSITION ALLOCATION

Title	As of Sept 08	08/09 Request	08/09 Rec	Change
Assistant Director of Resource Management	1.00	1.00	1.00	0.00
Associate Planner or Assistant Planner	3.00	3.00	3.00	0.00
Mapping Specialist I/II	1.00	1.00	1.00	0.00
Senior Planner	4.00	4.00	4.00	0.00
Typist Clerk III	1.00	1.00	1.00	0.00
Total	10.00	10.00	10.00	0.00

SHERIFF / CORONER-CORONER

Fund 0195 Public Safety, Budget Unit 287

Tom Bosenko, Sheriff/Coroner

	ACTUAL EXP/REV	ACTUAL BUDGET	ACTUAL EXP/REV	BUDGET REQUESTS	CAO RECOMMENDS	ADOPTED BY BOS
COUNTY BUDGET ACT (1985)	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09
SALARIES AND BENEFITS	823,072	864,334	903,528	886,885	883,075	883,075
SERVICES AND SUPPLIES	140,482	209,376	159,308	184,703	184,786	184,786
OTHER CHARGES	32,224	26,998	26,998	38,352	38,352	38,352
FIXED ASSETS	3,938	0	0	0	15,000	15,000
INTRAFUND TRANSFERS	0	0	-2	0	0	0
APPROP FOR CONTINGENCY	0	0	0	8,299	8,299	8,299
TOTAL EXPENDITURES*****	\$999,715	\$1,100,708	\$1,089,832	\$1,118,239	\$1,129,512	\$1,129,512
TAXES	196,988	206,837	196,495	200,864	200,864	200,864
LICENSES, PERMITS & FRANCHISES	4,626	3,500	4,958	4,800	4,800	4,800
INTERGOVERNMENTAL REVENUES	-17,656	0	0	0	15,000	15,000
CHARGES FOR SERVICES	50,198	55,550	28,311	23,700	23,700	23,700
MISCELLANEOUS REVENUES	11,269	10,000	19,354	20,000	20,000	20,000
OTHR FINANCING SOURCES TRAN IN	691,727	737,755	737,755	727,755	817,150	817,150
TOTAL REVENUES*****	\$937,152	\$1,013,642	\$986,872	\$977,119	\$1,081,514	\$1,081,514
CORONER EXP OVER (UNDER) REV	\$62,563	\$87,066	\$102,959	\$141,120	\$47,998	\$47,998

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 2008-09 are just over \$1.1 million, just a 2.5 percent increase over the FY 2007-08 Adjusted Budget. The request includes a status quo General Fund Transfer-In (\$727,755), and 2.9 percent reduction in Proposition 172 revenue (\$200,864). Requested Expenditures exceed Revenues by \$141,120.

SUMMARY OF RECOMMENDATIONS

After various technical changes, the CAO recommends that all unfunded expenditures in the amount of \$140,726 are budgeted as Unallocated Expenditures for resolution during the supplemental budget process.

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. In the Preliminary Budget there was \$140,726 in unallocated expenditures. The Sheriff reduced health insurance costs but slightly increased overtime costs. There is one new fixed asset (refrigerated trailer) requested in the amount of \$15,000 that is 100 percent funded with a state public health grant. General Fund was reallocated to the Coroner; however an unfunded deficit in the amount of \$47,998 remained pending resolution at Final Budget Hearings. The CAO is recommended that this budget shortfall be covered by the use of fund balance. As such the Sheriff withdrew his intended appeal.

POSITION ALLOCATION

Title	As of Sept 08	08/09 Request	08/09 Rec	Change
Administrative Secretary I	1.00	1.00	1.00	0.00
Captain	1.00	1.00	1.00	0.00
Deputy Coroner Investigator	2.00	2.00	2.00	0.00
Deputy Sheriff or Deputy Sheriff (Entry Level) or Deputy Sheriff Trainee	2.00	2.00	2.00	0.00
Forensic Pathologist	1.00	1.00	1.00	0.00
Total	7.00	7.00	7.00	0.00

SHERIFF / CORONER-CENTRAL DISPATCH

Fund 0195 Public Safety, Budget Unit 288

Tom Bosenko, Sheriff/Coroner

	ACTUAL EXP/REV	ACTUAL BUDGET	ACTUAL EXP/REV	BUDGET REQUESTS	CAO RECOMMENDS	ADOPTED BY BOS
COUNTY BUDGET ACT (1985)	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09
SERVICES AND SUPPLIES	21,397	20,924	3,941	0	0	0
OTHER CHARGES	1,074,098	1,171,071	1,171,070	1,237,695	1,187,817	1,187,817
INTRAFUND TRANSFERS	-1,732	-2,700	-2,569	-2,275	-2,275	-2,275
TOTAL EXPENDITURES*****	\$1,093,764	\$1,189,295	\$1,172,443	\$1,235,420	\$1,185,542	\$1,185,542
TAXES	276,539	338,568	321,640	329,075	329,075	329,075
OTHR FINANCING SOURCES TRAN IN	825,949	850,727	850,727	850,727	856,467	856,467
TOTAL REVENUES*****	\$1,102,488	\$1,189,295	\$1,172,367	\$1,179,802	\$1,185,542	\$1,185,542
DISPATCH EXP OVER (UNDER) REV	(\$8,724)	\$0	\$76	\$55,618	\$0	\$0

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 2008-09 are just over \$1.2 million. The budget represents a status-quo operation. The request includes a General Fund Transfer-In (\$850,727) and Proposition 172 revenue (\$329,075). Requested Expenditures exceed Revenues by \$55,618.

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 approximately \$74,500 is included in this budget. 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 expenditures will increase by \$68,347 over FY 2007-08 (5.9 percent).

SUMMARY OF RECOMMENDATIONS

After various technical changes, the CAO recommends that all unfunded expenditures in the amount of \$55,618 are budgeted as Unallocated Expenditures for resolution during the supplemental budget process.

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

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. The Sheriff submitted a net zero budget amendment that resolved unallocated expenditures in the amount of \$55,618 by decreasing Contribution to Shascom (\$49,878) and reallocating the Sheriff's General Fund Trans-in (\$5,740). Thereby increasing both expenditures and revenue by \$5,740.

POSITION ALLOCATION

There are no positions associated with this budget unit.

ASSESSOR/RECORDER-RECORDER

Fund 0060 General, Budget Unit 290

Leslie Morgan, Assessor/Recorder

	ACTUAL EXP/REV	ACTUAL BUDGET	ACTUAL EXP/REV	BUDGET REQUESTS	CAO RECOMMENDS	ADOPTED BY BOS
COUNTY BUDGET ACT (1985)	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09
SALARIES AND BENEFITS	530,780	632,406	577,200	664,508	617,637	617,637
SERVICES AND SUPPLIES	591,992	610,278	570,775	384,730	384,730	384,730
OTHER CHARGES	157,677	246,573	246,574	298,974	298,974	298,974
APPROP FOR CONTINGENCY	0	5,000	0	5,200	13,256	13,256
TOTAL EXPENDITURES*****	\$1,280,449	\$1,494,257	\$1,394,549	\$1,353,412	\$1,314,597	\$1,314,597
LICENSES, PERMITS & FRANCHISES	1,068	824	1,136	800	800	800
CHARGES FOR SERVICES	1,042,274	978,300	782,679	728,000	728,000	728,000
MISCELLANEOUS REVENUES	85,472	66,200	72,779	58,800	58,800	58,800
TOTAL REVENUES*****	\$1,128,814	\$1,045,324	\$856,593	\$787,600	\$787,600	\$787,600
RECORDER EXP OVER (UNDER) REV	\$151,635	\$448,933	\$537,956	\$565,812	\$526,997	\$526,997

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 57,547 documents in calendar year 2007; a reduction of twenty-three percent from the previous year.

BUDGET REQUESTS

In the past, the Recorder's budget has been considered self-funding through the collection of mandated fees for various functions. Due to the severe decrease in recordings, the remaining fund balances associated with this department will be exhausted resulting in a net General Fund cost of approximately \$280,000. This figure will be reduced if conservatively estimated revenues exceed the proposed budget.

Overall, expenses are down due to decreases in restoration and preservation costs. However, A-87 costs associated with the department's location have increased by \$52,401 from the previous fiscal year.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget is as requested by the department head with additional expenses due to recalculations for OPEB, health insurance, and appropriations for salary contingency. The CAO also requested that \$53,000 be placed in unallocated salary savings to reduce the net County cost.

PENDING ISSUES AND POLICY CONSIDERATIONS

It will be necessary to carefully review the long-term effects of the severe revenue decreases for this department due to the current real estate market and their impact on the General Fund.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

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

POSITION ALLOCATION

Title	As of Sept 08	08/09 Request	08/09 Rec	Change
Assessor/Recorder Clerk I/II/III	7.00	7.00	7.00	0.00
Assessor/Recorder Program Manager	1.00	1.00	1.00	0.00
Senior Assessor/Recorder Clerk	1.00	1.00	1.00	0.00
Supervising Assessor/Recorder Clerk	2.00	2.00	2.00	0.00
Total	11.00	11.00	11.00	0.00

SOCIAL SERVICES-PUBLIC GUARDIAN

Fund 0060 General. Budget Unit 292

Jane Work, Director of Social Services

	ACTUAL EXP/REV	ACTUAL BUDGET	ACTUAL EXP/REV	BUDGET REQUESTS	CAO RECOMMENDS	ADOPTED BY BOS
COUNTY BUDGET ACT (1985)	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09
SALARIES AND BENEFITS	0	0	0	0	0	0
SERVICES AND SUPPLIES	217196	348,402	254,021	349,748	349,748	349,748
OTHER CHARGES	181305	200,110	200,110	195,074	195,074	195,074
INTRAFUND TRANSFERS	-90218	-90,218	-90,218	-90,218	-90,218	-90,218
TOTAL EXPENDITURES*****	\$308,283	\$458,294	\$363,912	\$454,604	\$454,604	\$454,604
LICENSES, PERMITS & FRANCHISES	98	0	0	0	0	0
CHARGES FOR SERVICES	175050	150,000	164,406	146,310	146,310	146,310
MISCELLANEOUS REVENUES	11	0	0	0	0	0
TOTAL REVENUES*****	\$175,159	\$150,000	\$164,406	\$146,310	\$146,310	\$146,310
PUBLIC GUARDIAN EXP OVER (UNDER) REV	\$133,124	\$308,294	\$199,507	\$308,294	\$308,294	\$308,294

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 (27 percent), a contract for conservatorship services for Shasta County Mental Health referrals (16 percent), and County General Fund support (57 percent). Administrative support, casework staff, and operating costs are determined by staff time studies and are allocated to Public Guardian from the Social Services Administrative budget (BU 501) as a professional service expense.

BUDGET REQUESTS

The department's FY 2008-09 request reflects a slight increase in Services and Supplies (0.3 %) due to negotiated raises, increased health insurance and Other Post Employment Benefits, which are billed to the Public Guardian as a professional service from the Social Services budget. Increased salary and benefit costs are offset largely by a reduction in other operating expenses. County A-87 charges have decreased slightly from the FY 2007-08 budget. No Fixed Assets or new positions are requested. Cost passed on to the Mental Health Department for conservator cases remains at the same level as in previous years.

Revenues are projected to be \$3,690 lower than the FY 2007-08 budget, but are reflective of current fees collected. The General Fund cost of this program (excess of expenditures over revenues) is \$308,294, the same level as in FY 2007-08.

RECOMMENDATIONS

No modifications to the request are recommended.

PENDING ISSUES AND POLICY CONSIDERATIONS

As our population ages, it is likely that the caseload in this public safety program will steadily increase and become more complex. In future years, it may be necessary for the program to have increased access to expertise in disciplines as varied as real estate appraisal, estate asset management and medical/psychiatric case management, including health care and end of life issues. Public Guardians are also mandated by state law to maintain certification status with continuing education requirements. Obtaining and maintaining expertise in these specialized areas, either through staff development or by contract, is expensive and, combined with normal increases in operating costs, will drive up costs in the program. Since this program is funded through a combination of fees and County General Fund, the department will perform a fee analysis and consider recommending fee increases in FY 2008-09 to offset higher costs and minimize impact upon the General Fund.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget.

POSITION ALLOCATION

There are no positions associated with this budget unit.

PUBLIC WORKS-WILDLIFE CONTROL

Fund 0150 Wildlife, Budget Unit 294

Patrick J. Minturn, Director of Public Works

	ACTUAL EXP/REV	ACTUAL BUDGET	ACTUAL EXP/REV	BUDGET REQUESTS	CAO RECOMMENDS	ADOPTED BY BOS
COUNTY BUDGET ACT (1985)	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09
SERVICES AND SUPPLIES	0	1,500	0	47,250	47,250	47,250
OTHER CHARGES	424	176	176	1,344	1,344	1,344
TOTAL EXPENDITURES*****	\$424	\$1,676	\$176	\$48,594	\$48,594	\$48,594
FINES, FORFEITURES & PENALTIES	8612	4,800	10,548	8,400	8,400	8,400
REVENUE FROM MONEY & PROPERTY	1442	599	1,753	400	400	400
TOTAL REVENUES*****	\$10,054	\$5,399	\$12,301	\$8,800	\$8,800	\$8,800
WILDLIFE CONTROL EXP OVER (UNDER) REV	(\$9,630)	(\$3,723)	(\$12,125)	\$39,794	\$39,794	\$39,794

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 2008-09 requested budget expenditure amount is \$48,594, which is approximately \$46,918 more than the FY 2007-08 Adjusted Budget due to increases in Professional and Special Services. Revenue from Fish and Game Fine Funds is in the amount of \$8,800, an increase of \$3,600 as compared to FY 2007-08 adjusted budget.

Due to fund balance from fish and game fines reaching \$40,000, a "call for projects" is anticipated for FY 2008-09. The projects must be for the purpose of protecting, conserving, propagating and preserving fish and wildlife. Expenses include administrative charges, public notices, and project rewards.

SUMMARY OF RECOMMENDATIONS

The budget is recommended 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.

POSITION ALLOCATION

There are no positions associated with this budget unit.

LOCAL AGENCY FORMATION COMMISSION (LAFCO)

Fund 0060 General, Budget Unit 295

Lawrence G. Lees, County Administrative Officer

	ACTUAL EXP/REV	ACTUAL BUDGET	ACTUAL EXP/REV	BUDGET REQUESTS	CAO RECOMMENDS	ADOPTED BY BOS
COUNTY BUDGET ACT (1985)	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09
OTHER CHARGES	60000	64,000	64,000	64,000	64,000	64,000
TOTAL EXPENDITURES*****	\$60,000	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000
LOCAL AGENCY FORMATION COMM EXP OVER (UNDER) REV	\$60,000	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000

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 requested budget for FY 2008-09 appropriates \$64,000 as a contribution to LAFCO based on the prior year approved LAFCO budget. 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 2008-09 is estimated at the approved LAFCO budget at a rate of \$64,000. 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 requested.

FINAL BOARD ACTION

Adopted as presented in the Proposed Budget.

POSITION ALLOCATION

There are no positions associated with this budget unit.

SHERIFF / CORONER-ANIMAL CONTROL

Fund 0060 General, Budget Unit 297

Tom Bosenko, Sheriff/Coroner

STATE CONTROLLER	ACTUAL EXP/REV	ACTUAL BUDGET	ACTUAL EXP/REV	BUDGET REQUESTS	CAO RECOMMENDS	ADOPTED BY BOS
COUNTY BUDGET ACT (1985)	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09
SALARIES AND BENEFITS	432027	545,318	477,372	577,146	568,731	568,731
SERVICES AND SUPPLIES	263317	229,325	221,917	198,479	206,359	206,359
OTHER CHARGES	38284	22,073	22,073	50,012	50,012	50,012
FIXED ASSETS	26000	31,020	31,020	0	0	0
APPROP FOR CONTINGENCY	0	0	0	14,163	14,163	14,163
TOTAL EXPENDITURES*****	\$759,628	\$827,736	\$752,382	\$839,800	\$839,265	\$839,265
LICENSES, PERMITS & FRANCHISES	47849	49,000	48,420	42,510	42,510	42,510
REVENUE FROM MONEY & PROPERTY	0	0	10	0	0	0
INTERGOVERNMENTAL REVENUES	-354755	0	0	0	0	0
CHARGES FOR SERVICES	97498	77,950	79,307	71,000	71,000	71,000
MISCELLANEOUS REVENUES	5826	5,500	11,518	3,000	3,000	3,000
TOTAL REVENUES*****	(\$203,582)	\$132,450	\$139,256	\$116,510	\$116,510	\$116,510
ANIMAL CONTROL EXP OVER (UNDER) REV	\$963,210	\$695,286	\$613,126	\$723,290	\$722,755	\$722,755

PROGRAM DESCRIPTION

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

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

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

BUDGET REQUESTS

Total expenditures requested for FY 2008-09 are \$839,800, a 1.5 percent increase over FY 2007-08, while requested revenues are decreasing 12 percent. Salaries and Benefits include holding one full-time Animal Regulations Officer position vacant for unallocated salary savings in the amount of \$43,193. Central Service (A-87) charges are increasing 126.6 percent, from \$22,073 to \$50,012.

The net county cost for this budget has increased \$28,004, or 4 percent, from the FY 2007-08 Adjusted Budget.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget is as requested by the department head, with some minor, technical adjustments.

PENDING ISSUES AND POLICY CONSIDERATIONS

The requirement for additional holding time (7 days as of July 1, 2007) 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 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.

The Board of Supervisors has funded two facility feasibility studies: George Miers (March 5, 2004) and Citygate (February 14, 2007). The Board established a Blue Ribbon Citizen's Committee (Committee) on March 27, 2007 to work with the CAO's Office and the Sheriff's Office on a potential new Animal Control Facility. On May 8, 2007 the Committee recommended to the Board the County maintain control of the program and build the new facility on County land. The Committee will continue to meet with the CAO's Office, the Sheriff's Office and the Public Works Department. On March 13, 2007 the Board held a workshop on County Capital Needs and at that time voted to set aside \$3 million to fund the construction of a new Animal Control facility. However, due to relatively new legislation (AB 900, Chapter 7, approved by the Governor on May 3, 2007), which provides for jail construction grant funding and the resulting Request for Proposals issued by the state, all proposed construction activity for a new Animal Shelter had ceased until the County received notice of award or denial for jail construction grant funding. On May 8, 2008 the state announced conditional jail construction grant-funding awards and Shasta County was not funded. Therefore the County will continue to work with the Committee and the community in order to seek ideas on how to fund construction of a new Animal Shelter.

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. The Sheriff submitted a net zero budget amendment decreasing health insurance costs and increasing animal services by the same amount, \$7,880.

POSITION ALLOCATION

Title	As of Sept 08	08/09 Request	08/09 Rec	Change
Sheriff's Program Manager	1.00	1.00	1.00	0.00
Account Clerk I/II	1.00	1.00	1.00	0.00
Animal Care Technician	1.00	1.00	1.00	0.00
Animal Regulation Officer III	1.00	1.00	1.00	0.00
Animal Regulation Officer I/II	5.00	5.00	5.00	0.00
Typist Clerk I/II or Clerk I/II	1.00	1.00	1.00	0.00
Total	10.00	10.00	10.00	0.00

PUBLIC ADMINISTRATOR

Fund 0060 General, Budget Unit 299

Lori J. Scott, Treasurer/Tax Collector/Public Administrator

	ACTUAL EXP/REV	ACTUAL BUDGET	ACTUAL EXP/REV	BUDGET REQUESTS	CAO RECOMMENDS	ADOPTED BY BOS
COUNTY BUDGET ACT (1985)	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09
SALARIES AND BENEFITS	69815	88,973	85,760	95,856	95,856	95,856
SERVICES AND SUPPLIES	9551	13,465	12,608	14,726	16,812	16,812
OTHER CHARGES	-1120	-7,461	-7,461	-7,459	7,459	7,459
APPROP FOR CONTINGENCY	0	0	0	2,804	718	718
TOTAL EXPENDITURES*****	\$78,247	\$94,977	\$90,907	\$105,927	\$120,845	\$120,845
REVENUE FROM MONEY & PROPERTY	13999	2,000	15,365	8,300	8,300	8,300
CHARGES FOR SERVICES	13724	8,000	4,611	11,200	11,200	11,200
TOTAL REVENUES*****	\$27,723	\$10,000	\$19,976	\$19,500	\$19,500	\$19,500
PUBLIC ADMINISTRATOR EXP OVER (UNDER) REV	\$50,524	\$84,977	\$70,931	\$86,427	\$101,345	\$101,345

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.

This department is continuing its research to locate software that will eliminate the current manual ledger card for the trust accounts.

BUDGET REQUESTS

The increase in net County cost for this department is \$101,345; this increase is due to an increase of \$14,920 in A-87 central service cost, new clothing expenses to meet Occupational Health & Environmental Safety code requirements for field work, and annual salary advances plus two position reclassifications.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget is as requested by the department head with adjusted redistribution of salary contingency to services and supplies and correcting the A-87 expenditure.

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.

POSITION ALLOCATION

There are no positions associated with this budget unit.

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