

AGRICULTURAL COMMISSIONER/SEALER OF WEIGHTS & MEASURES

Fund 0060 General, Budget Unit 280

Mary Pfeiffer, Agricultural Commissioner/Sealer of Weights & Measures

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY BOS 2009-10
SALARIES AND BENEFITS	989,211	1,064,727	980,558	1,062,783	1,049,853	1,049,853
SERVICES AND SUPPLIES	283,534	399,872	290,942	304,215	304,215	304,215
OTHER CHARGES	33,939	34,608	34,608	45,025	45,025	45,025
FIXED ASSETS	4,333	0	0	0	0	0
APPROP FOR CONTINGENCY	0	11,111	0	0	0	0
OTHER FINANCING USES	37,145	0	0	0	0	0
TOTAL EXPENDITURES*****	\$1,348,162	\$1,510,318	\$1,306,108	\$1,412,023	\$1,399,093	\$1,399,093
LICENSES, PERMITS & FRANCHIS	127,824	140,500	145,331	160,500	160,500	160,500
FINES, FORFEITURES & PENALTY	16,283	5,000	20,429	7,500	7,500	7,500
INTERGOVT REVENUES	444,816	477,258	494,030	408,668	408,668	408,668
CHARGES FOR SERVICES	152,838	167,675	153,571	137,520	137,520	137,520
MISCELLANEOUS REVENUES	22,912	20,000	21,777	18,000	18,000	18,000
TOTAL REVENUES*****	\$764,672	\$810,433	\$835,138	\$732,188	\$732,188	\$732,188
AG COMM & SEALER OF WTS EXP OVER (UNDER) REV	\$583,489	\$699,885	\$470,970	\$679,835	\$666,905	\$666,905

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 2009-10 requested budget includes expenditures in the amount of \$1.41 million and revenues in the amount of \$732,188. Expenditures for FY 2009-10 are decreased by 3.4 percent and revenues decreased by 3.8 percent as compared to the FY 2008-09 adjusted budget. Total expenditures exceed total revenue by \$679,835, a 2.9 percent decrease as compared to the FY 2008-09 adjusted budget. The Department projects a 27.5 percent decrease at the FY 2008-09 year end as compared to the FY 2008-09 adjusted budget.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget includes several decreases in the salaries and benefits which equates to a new total of expenditures exceeding total revenue of \$666,905, a 4.7 percent decrease as compared to the FY 2008-09 adjusted budget. Utilizing the projected savings from FY 2008-09

year end and requested FY 2009-10 budget decrease, the Department meets the 10 percent reduction goal.

PENDING ISSUES AND POLICY CONSIDERATIONS

AB1713 which was chaptered at the end of 2007, sponsored by California Agriculture Commissioners & Sealers Association (CACASA), has the intent to further codify the method of annual distribution of unclaimed gas taxes to counties in support of agricultural regulatory programs and to specify how funds are to be split between the state and counties based on specific percentages and to ensure that most of the funds go to the counties. The impact of this statutory change was first felt in FY 08-09.

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

Title	As of June 09	09-10 Request	09-10 Rec	Change
Ag. Comm./Sealer Weights & Measures	1.00	1.00	1.00	0.00
Administrative Secretary II	1.00	1.00	1.00	0.00
Agency Staff Services Analyst I/II	1.00	1.00	1.00	0.00
Agricultural & Standards Investigator I/II/III	5.00	5.00	5.00	0.00
Agricultural & Standards Prog. Assistant I/II	2.00	2.00	2.00	0.00
Agricultural & Standards Prog. Associate	1.00	1.00	1.00	0.00
Deputy Ag. Comm/Sealer Weights & Measures	1.00	1.00	1.00	0.00
Typist Clerk III	1.00	1.00	1.00	0.00
Total	13.00	13.00	13.00	0.00

RESOURCE MANAGEMENT-BUILDING INSPECTION DIVISION

Fund 0064 General-Resource Management, Budget Unit 282

Russ Mull, Director of Resource Management

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY BOS 2009-10
SALARIES AND BENEFITS	1,283,878	1,054,162	832,147	900,646	900,646	900,646
SERVICES AND SUPPLIES	427,713	777,446	398,582	538,337	538,337	538,337
OTHER CHARGES	121,839	128,254	128,253	56,959	56,059	56,059
FIXED ASSETS	1,911	0	0	0	0	0
INTRAFUND TRANSFERS	-38,262	-109,104	-40,953	-105,508	-105,508	-105,508
APPROP FOR CONTINGENCY	0	19,265	0	0	0	0
OTHER FINANCING USES	91,720	0	0	0	0	0
TOTAL EXPENDITURES*****	\$1,888,799	\$1,870,023	\$1,318,029	\$1,390,434	\$1,389,534	\$1,389,534
LICENSES, PERMITS & FRANCHI	1,344,504	1,610,000	882,690	1,025,800	1,025,800	1,025,800
CHARGES FOR SERVICES	65,678	1,000	202,356	0	0	0
MISCELLANEOUS REVENUES	5,789	7,000	6,395	7,300	7,300	7,300
OTHR FINANCING SRCS TRAN IN	137,427	174,534	174,534	102,619	102,619	102,619
TOTAL REVENUES*****	\$1,553,398	\$1,792,534	\$1,265,974	\$1,135,719	\$1,135,719	\$1,135,719
BUILDING INSPECTION EXP OVER (UNDER) REV	\$335,402	\$77,489	\$52,055	\$254,715	\$253,815	\$253,815

PROGRAM DESCRIPTION

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

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

BUDGET REQUESTS

The FY 2009-10 requested budget includes expenditures in the amount of \$1.39 million and revenues in the amount of \$1.13 million. Expenditures for FY 2009-10 are decreased by \$479,589 and revenues decreased by \$656,815 as compared to the FY 2008-09 adjusted budget. Total expenditures exceed total revenue by \$254,715.

The FY 2009-10 requested budget reflects \$102,619 in continued General Fund support for one full-time Building Inspector assigned to code enforcement activities and the cleanup of nuisance sites, as authorized by the Board of Supervisors. The General Fund support is decreased by \$39,574 or 27.8 percent as compared to FY 2008-09 adjusted budget.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget includes a decrease of \$900 in A-87 charges which equates to a new total of expenditures exceeding total revenues of \$253,815. The department meets the 10 percent reduction goal.

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

Title	As of June 09	09-10 Request	09-10 Rec	Change
Building Division Manager	1.00	1.00	1.00	0.00
Administrative Secretary II	1.00	1.00	1.00	0.00
Associate Planner or Assistant Planner	1.00	1.00	1.00	0.00
Building Inspector I/II	5.00	5.00	5.00	0.00
Building Inspector III	5.00	5.00	5.00	0.00
Data Entry Operator III	2.00	2.00	2.00	0.00
Senior Planner	5.00	5.00	5.00	0.00
Staff Services Manager	1.00	1.00	1.00	0.00
Typist Clerk III	1.00	1.00	1.00	0.00
Typist Clerk I/II	1.00	1.00	1.00	0.00
Total	23.00	23.00	23.00	0.00

**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
COUNTY BUDGET ACT (1985)	2007-08	2008-09	2008-09	2009-10	2009-10	2009-10
SERVICES AND SUPPLIES	20,937	30,000	29,112	30,000	30,000	30,000
OTHER CHARGES	75	302	302	302	394	394
TOTAL EXPENDITURES*****	\$21,011	\$30,302	\$29,414	\$30,302	\$30,394	\$30,394
REVENUE FROM MONEY & PROPERTY	11,919	9,800	6,191	7,500	7,500	7,500
TOTAL REVENUES*****	\$11,919	\$9,800	\$6,191	\$7,500	\$7,500	\$7,500
KNIGHTON RD BEETLE MITIGATION EXP OVER (UNDER) REV	\$9,092	\$20,502	\$23,223	\$22,802	\$22,894	\$22,894

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 2009-10 requested budget includes \$30,394 in expenditures 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. The FY 2009-10 requested budget includes projected interest income revenue of \$7,500.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget includes an increase of \$92 to A-87 charges.

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

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY BOS 2009-10
SALARIES AND BENEFITS	743,103	912,930	802,661	864,251	864,251	864,251
SERVICES AND SUPPLIES	301,809	433,104	271,234	310,227	305,170	305,170
OTHER CHARGES	98,514	123,338	123,337	72,854	72,854	72,854
FIXED ASSETS	1,911	0	0	0	0	0
INTRAFUND TRANSFERS	-30,304	-32,129	-32,127	-34,932	-34,932	-34,932
APPROP FOR CONTINGENCY	0	2,974	0	0	0	0
TOTAL EXPENDITURES*****	\$1,115,032	\$1,440,217	\$1,165,105	\$1,212,400	\$1,207,343	\$1,207,343
LICENSES, PERMITS & FRANCHISE	120,040	128,000	144,128	118,000	118,000	118,000
INTERGOVT REVENUES	0	0	0	0	10,000	10,000
CHARGES FOR SERVICES	273,831	279,000	309,614	268,217	268,217	268,217
MISCELLANEOUS REVENUES	478	52,000	50,673	2,000	2,000	2,000
OTHR FINANCE SRCS TRAN IN	658,863	707,626	707,626	655,389	655,389	655,389
TOTAL REVENUES*****	\$1,053,213	\$1,166,626	\$1,212,041	\$1,043,606	\$1,053,606	\$1,053,606
PLANNING EXP OVER (UNDER) REV	\$61,820	\$273,591	(\$46,935)	\$168,794	\$153,737	\$153,737

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 2009-10 requested budget includes expenditures in the amount of \$1.2 million and revenues in the amount of \$1.04 million. Expenditures for FY 2009-10 are decreased by \$227,817 and revenues decreased by \$123,020 as compared to the FY 2008-09 adjusted budget. Total expenditures exceed total revenue by \$168,794 and will be covered by Fund Balance.

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget includes a decrease in the amount of \$5,057 to Professional Admin Services and an increase to revenue by \$10,000 for revenue from Shastec Redevelopment funds for Shasta County's housing element update. The new total of expenditures exceeding total revenues is \$153,737. Department meets 10 percent reduction goal.

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.

POSITION ALLOCATION

Title	As of June 09	09-10 Request	09-10 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

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY BOS 2009-10
SALARIES AND BENEFITS	903,528	883,075	940,210	947,633	947,633	949,798
SERVICES AND SUPPLIES	159,308	184,786	158,562	175,659	175,659	172,827
OTHER CHARGES	26,998	38,352	38,351	41,689	-162,997	41,689
FIXED ASSETS	0	15,000	14,017	0	0	0
INTRAFUND TRANSFERS	-2	0	0	0	0	0
APPROP FOR CONTINGENCY	0	8,299	0	0	0	0
TOTAL EXPENDITURES*****	\$1,089,832	\$1,129,512	\$1,151,140	\$1,164,981	\$960,295	\$1,164,314
TAXES	196,495	200,864	170,185	177,660	177,660	177,660
LICENSES, PERMITS & FRANCHIS	4,958	4,800	4,622	5,000	5,000	5,000
INTERGOVT REVENUES	0	15,000	14,017	0	0	0
CHARGES FOR SERVICES	28,311	23,700	44,739	42,200	42,200	42,200
MISCELLANEOUS REVENUES	19,354	20,000	2,112	0	0	0
OTHR FINANCE SRCS TRAN IN	737,755	817,150	817,150	735,435	735,435	939,454
TOTAL REVENUES*****	\$986,872	\$1,081,514	\$1,052,826	\$960,295	\$960,295	\$1,164,314
CORONER EXP OVER (UNDER) REV	\$102,959	\$47,998	\$98,314	\$204,686	\$0	\$0

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 2009-10 are just over \$1.16 million, just a 3.1 percent increase over the FY 2008-09 Adjusted Budget. The requested General Fund Transfer-In has been reduced 10 percent, from \$817,150 to \$735,435, and Proposition 172 revenue has been reduced 11.6 percent from \$200,864 to \$177,660. Requested Expenditures exceed Revenues by \$204,686.

SUMMARY OF RECOMMENDATIONS

The CAO recommends that all unfunded expenditures in the amount of \$204,686 are budgeted as Unallocated Expenditures for resolution during final budget hearings.

PENDING ISSUES AND POLICY CONSIDERATION

The department has prepared the FY 2009-10 Proposed Budget with anticipated state budget cuts where they can be reasonably projected. Further reductions may be necessary during the fiscal year depending on additional or actual state budget cuts, and/or further reductions in General Fund,

Prop 172, or the new state Local Safety and Protection Account (0.15 percent of the Vehicle License Fee) revenues.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

As an elected official the Sheriff reserves the right to appeal the CAO recommendations. The Sheriff has indicated that he will appeal the CAO's recommendations to the Board of Supervisors at the Final Budget Hearings on June 8, 2009.

FINAL BOARD ACTION

After considering the Sheriff's budget appeal on June 8, 2009, the Board directed the Sheriff and County Administrative Officer to work together to make the necessary reductions to the Sheriff's budgets in order to mitigate all Unallocated Expenditure Reductions without supplemental revenues provided by the County.

On June 30, 2009, the Sheriff presented, and the Board approved, a budget amendment that fully mitigates the Unallocated Expenditures in this budget in the amount of \$204,686 by increasing Unallocated Salary Savings by \$5,600, increasing overtime by \$7,765, decreasing Fleet charges by \$2,832, and primarily by increasing the General Fund Trans-in (savings from the Sheriff's 235 budget) in the amount of \$204,019.

POSITION ALLOCATION

Title	As of June 09	09-10 Request	09-10 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

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY BOS 2009-10
SERVICES AND SUPPLIES	3,941	0	0	950	950	950
OTHER CHARGES	1,171,070	1,187,817	1,187,818	1,166,232	1,063,480	1,055,232
INTRAFUND TRANSFERS	-2,569	-2,275	-3,966	-2,550	-2,550	-2,550
TOTAL EXPENDITURES*****	\$1,172,443	\$1,185,542	\$1,183,852	\$1,164,632	\$1,061,880	\$1,053,632
TAXES	321,640	329,075	278,814	291,060	291,060	291,060
OTHR FINANCING SRCS TRAN IN	850,727	856,467	856,467	770,820	770,820	762,572
TOTAL REVENUES*****	\$1,172,367	\$1,185,542	\$1,135,281	\$1,061,880	\$1,061,880	\$1,053,632
DISPATCH EXP OVER (UNDER) REV	\$76	\$0	\$48,570	\$102,752	\$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 2009-10 are almost \$1.2 million. The budget represents a status-quo operation. The request includes a General Fund Transfer-In in the amount of \$770,820 (a 10 percent decrease) and Proposition 172 revenue in the amount of \$291,060 (a 11.5 percent decrease). Requested Expenditures exceed Revenues by \$102,752.

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 \$73,860 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 decrease by \$92,602 over FY 2008-09 (7.8 percent).

SUMMARY OF RECOMMENDATIONS

The CAO recommends that all unfunded expenditures in the amount of \$102,752 are budgeted as Unallocated Expenditures for resolution during final budget hearings.

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. The Sheriff has indicated that he will appeal the CAO's recommendations to the Board of Supervisors at the Final Budget Hearings on June 8, 2009.

FINAL BOARD ACTION

After considering the Sheriff's budget appeal on June 8, 2009, the Board directed the Sheriff and County Administrative Officer to work together to make the necessary reductions to the Sheriff's budgets in order to mitigate all Unallocated Expenditure Reductions without supplemental revenues provided by the County.

On June 30, 2009 the Sheriff presented, and the Board approved, a budget amendment to fully mitigate the Unallocated Expenditures in this budget in the amount of \$102,752 by decreasing the Contribution to Shascom by \$111,000 and decreasing the General Fund Trans-in by \$8,248.

POSITION ALLOCATION

There are no positions associated with this budget unit.

ASSESSOR/RECORDER-RECORDER

Fund 0060 General, Budget Unit 290

Leslie Morgan, Assessor/Recorder

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY BOS 2009-10
SALARIES AND BENEFITS	577,200	617,637	560,168	604,546	604,546	604,546
SERVICES AND SUPPLIES	570,775	391,177	374,627	418,671	418,671	418,671
OTHER CHARGES	246,574	298,974	298,974	200,445	200,445	200,445
APPROP FOR CONTINGENCY	0	13,256	0	0	0	0
TOTAL EXPENDITURES*****	\$1,394,549	\$1,321,044	\$1,233,769	\$1,223,662	\$1,223,662	\$1,223,662
LICENSES, PERMITS & FRANCHISE	1,136	800	1,188	800	800	800
CHARGES FOR SERVICES	782,679	728,000	689,162	690,000	690,000	690,000
MISCELLANEOUS REVENUES	72,779	58,800	66,952	58,600	58,600	58,600
TOTAL REVENUES*****	\$856,593	\$787,600	\$757,302	\$749,400	\$749,400	\$749,400
RECORDER EXP OVER (UNDER) REV	\$537,956	\$533,444	\$476,467	\$474,262	\$474,262	\$474,262

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

Historically, the Recorder's budget has been considered self-funding through the collection of mandated fees for various functions. The Recorder's office recorded 48,720 documents in calendar year 2008; a reduction of 15 percent from the previous year. Due to the continued decrease in recordings, the Department's FY 2008-09 fund balances will be reduced to a zero balance, which results in a net General Fund cost of approximately \$474,262. This figure will be reduced if conservatively estimated revenues exceed the requested budget.

The FY 2009-10 requested budget includes expenditures in the amount of \$1.2 million and revenues in the amount of \$749,400. Expenditures were decreased by \$97,382 or 7.4 percent and revenues were decreased by \$38,200 or 4.8 percent as compared to the FY 2008-09 adjusted budget.

SUMMARY OF RECOMMENDATIONS

The CAO concurs with the requested budget. The department meets the 10 percent reduction goal.

PENDING ISSUES AND POLICY CONSIDERATIONS

It will be necessary to carefully review the long-term effects of the severe revenue decreases due to the current real estate market and the resulting 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.

POSITION ALLOCATION

Title	As of June 09	09-10 Request	09-10 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)	2007-08	2008-09	2008-09	2009-10	2009-10	2009-10
SALARIES AND BENEFITS	0	0	0	0	0	0
SERVICES AND SUPPLIES	254,021	349,748	340,826	444,804	444,804	444,804
OTHER CHARGES	200,110	195,074	195,074	175,418	175,418	175,418
INTRAFUND TRANSFERS	-90,218	-90,218	-90,218	-106,012	-106,012	-106,012
TOTAL EXPENDITURES*****	\$363,912	\$454,604	\$445,682	\$514,210	\$514,210	\$514,210
CHARGES FOR SERVICES	164,406	146,310	140,493	132,215	132,215	132,215
TOTAL REVENUES*****	\$164,406	\$146,310	\$140,493	\$132,215	\$132,215	\$132,215
PUBLIC GUARDIAN EXP OVER (UNDER) REV	\$199,507	\$308,294	\$305,190	\$381,995	\$381,995	\$381,995

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 (21 percent), a contract for conservatorship services for Shasta County Mental Health clients (17 percent), and County General Fund support (62 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 (Cost Center 501) as a professional service expense.

BUDGET REQUESTS

Overall expenses have increased by 13.11 percent from the FY 2008-09 Adjusted Budget. The department's FY 2009-10 budget reflects an increase in Services and Supplies of \$95,056 from the FY 2008-09 adjusted budget. This increase is attributed to negotiated raises for Social Services employees assigned to the program and charged as a professional service, purchase of software to manage accounting for Public Guardian clients, appropriate cost allocation of HHS fiscal and contracts staff who provide administrative services to the program, and one-time move costs to relocate from the current leased office space on Park Marina Drive to the County-owned Mental Health building on Breslauer Way. County A-87 charges have decreased slightly from the FY 2008-09 Adjusted Budget.

Revenues are projected to be \$14,095 lower, a decrease of 9.6 percent, than the FY 2008-09 Adjusted Budget, but are reflective of current fees collected. A fee analysis and recommendation for fee increases is anticipated to go to the courts for approval and implementation in 2009. Fee increases could generate additional revenue and offset costs. The net county cost of \$381,995, is a 23.9 percent increase from the FY 2008-09 adjusted budget. However, an equivalent reduction in the requested level of General Fund transferred into Social Services offsets the increase.

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 protection program continues to 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. The move of Public Guardian staff to the Mental Health building at the end of the current fiscal year will allow easier access to HHSA partners in the Adult/Older Adult services area that will help meet some of these growing expertise needs. Public Guardians and their sworn deputies 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.

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

STATE CONTROLLER COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY BOS 2009-10
SERVICES AND SUPPLIES	0	47,250	0	59,050	59,050	59,050
OTHER CHARGES	176	1,344	1,344	1,599	1,599	1,599
TOTAL EXPENDITURES*****	\$176	\$48,594	\$1,344	\$60,649	\$60,649	\$60,649
FINES, FORFEITURES & PENALTIES	10,548	8,400	7,964	8,400	8,400	8,400
REVENUE FROM MONEY & PROPERTY	1,753	400	1,175	100	100	100
TOTAL REVENUES*****	\$12,301	\$8,800	\$9,139	\$8,500	\$8,500	\$8,500
WILDLIFE EXP OVER (UNDER) REV	(\$12,125)	\$39,794	(\$7,795)	\$52,149	\$52,149	\$52,149

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 2009-10 requested budget includes an expenditure amount of \$60,649 and a revenue amount of \$8,500. A call for projects is anticipated in late spring or early summer 2009. Public notice costs have been included in 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. There is a possibility that the State may withhold future payments of these funds.

SUMMARY OF RECOMMENDATIONS

The CAO concurs with the requested budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

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)	2007-08	2008-09	2008-09	2009-10	2009-10	2009-10
OTHER CHARGES	64,000	64,000	62,000	0	0	0
TOTAL EXPENDITURES*****	\$64,000	\$64,000	\$62,000	\$0	\$0	\$0
LOCAL AGENCY FORMATION COMM EXP OVER (UNDER) REV	\$64,000	\$64,000	\$62,000	\$0	\$0	\$0

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 FY 2009-10 requested budget is zero due to all expenses will now be reflected in Cost Center 17300 Miscellaneous General. A budget will be submitted each year until the Cost Center history times out.

SUMMARY OF RECOMMENDATIONS

The CAO concurs with the requested budget.

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 COUNTY BUDGET ACT (1985)	ACTUAL EXP/REV 2007-08	ACTUAL BUDGET 2008-09	ACTUAL EXP/REV 2008-09	BUDGET REQUESTS 2009-10	CAO RECOMMENDS 2009-10	ADOPTED BY BOS 2009-10
SALARIES AND BENEFITS	477,372	533,004	484,324	527,468	527,468	527,468
SERVICES AND SUPPLIES	221,917	267,086	267,086	213,446	213,446	213,446
OTHER CHARGES	22,073	50,012	50,012	71,049	71,100	71,100
FIXED ASSETS	31,020	0	0	0	0	0
APPROP FOR CONTINGENCY	0	14,163	0	0	0	0
TOTAL EXPENDITURES*****	\$752,382	\$864,265	\$801,422	\$811,963	\$812,014	\$812,014
LICENSES, PERMITS & FRANCHISES	48,420	42,510	44,113	43,500	43,500	43,500
REVENUE FROM MONEY & PROPERTY	10	0	0	0	0	0
INTERGOVERNMENTAL REVENUES	0	0	49,238	0	0	0
CHARGES FOR SERVICES	79,307	71,000	74,722	69,425	69,425	69,425
MISCELLANEOUS REVENUES	11,518	3,000	4,993	0	0	0
TOTAL REVENUES*****	\$139,256	\$116,510	\$173,066	\$112,925	\$112,925	\$112,925
ANIMAL CONTROL EXP OVER (UNDER) REV	\$613,126	\$747,755	\$628,356	\$699,038	\$699,089	\$699,089

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 2009-10 are \$811,963, a 3.3 percent decrease over FY 2008-09, while requested revenues are decreasing 3.1 percent. Salaries and Benefits include holding one full-time Animal Regulations Officer position vacant for unallocated salary savings in the amount of \$47,935. Central Service (A-87) charges are increasing 42.1 percent, from \$50,012 to \$71,049.

In the FY 2009-10 Requested Budget the net county cost has decreased \$23,717, or 3.3 percent, from the FY 2008-09 Adjusted Budget. In the FY 2008-09 Projected Budget the net county cost has decreased \$87,004, or 12%, from the FY 2008-09 Adjusted Budget.

SUMMARY OF RECOMMENDATIONS

The CAO recommends the \$51 A-87 Central Service charge in the Animal Control Facility Project budget is funded from the fund designated for Animal Shelter construction costs leaving approximately \$285,942 in the fund. This fund was established with Board approval from state SB 90 reimbursement revenue due to the General Fund supported Animal Control work provided by the County in the past. In this manner there will be no budget activity and the project fund will not experience negative cash in FY 2009-10 so all activity and Central Service or interest charges will cease. With the concurrence of the Auditor-Controller the A-87 Central Service charges expenditure account is increased by \$51 with funding offset from designated fund balance, as approved by the Sheriff.

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 County continues to work with the Sheriff’s Office, the City of Redding, a citizen’s 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.

POSITION ALLOCATION

Title	As of June 09	09-10 Request	09-10 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)	2007-08	2008-09	2008-09	2009-10	2009-10	2009-10
SALARIES AND BENEFITS	85,760	95,856	92,684	102,222	100,061	100,061
SERVICES AND SUPPLIES	12,608	16,812	12,492	13,786	15,947	15,947
OTHER CHARGES	-7,461	7,459	7,459	42,291	42,291	42,291
APPROP FOR CONTINGENCY	0	718	0	0	0	0
TOTAL EXPENDITURES*****	\$90,907	\$120,845	\$112,635	\$158,299	\$158,299	\$158,299
REVENUE FROM MONEY & PROPERTY	15,365	8,300	12,872	2,000	2,000	2,000
CHARGES FOR SERVICES	4,611	11,200	21,026	40,954	40,954	40,954
TOTAL REVENUES*****	\$19,976	\$19,500	\$33,897	\$42,954	\$42,954	\$42,954
PUBLIC ADMINISTRATOR EXP OVER (UNDER) REV	\$70,931	\$101,345	\$78,737	\$115,345	\$115,345	\$115,345

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 net-county-cost for this department is \$115,345. Expenditures have increased \$37,454, or 31 percent. Factors include increases in Facilities Management charges for the Administration Center, Utilities, Liability Insurance (history-no new events), and Central Service A-87 charges for County Counsel.

General Fund departments were directed to achieve a ten percent reduction in net-county-cost, adjusted for A-87 cost reimbursement. This may be achieved through a combination of FY 2008-09 carry-over and/or FY 2009-10 reductions. The target reduction for the Treasurer-Tax Collector/Public Administrator is \$69,668. In the aggregate, these two budget units reduced net-county-cost by \$70,378, slightly exceeding the required reduction in net-county-cost.

SUMMARY OF RECOMMENDATIONS

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

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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