

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

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

County of Shasta
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2013-14

Schedule 9

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

Detail By Revenue Category and Expenditure Object	2011-12 Actuals	2012-13	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>		
1	2	3	4	5
LICENSES, PERMITS & FRANCHISES	\$5,228	\$5,294	\$4,500	\$4,500
INTERGOVERNMENTAL REVENUES	\$187,608	\$209,108	\$256,572	\$256,572
CHARGES FOR SERVICES	\$44,916	\$30,864	\$21,790	\$21,790
MISCELLANEOUS REVENUES	\$801	\$880	\$0	\$0
OTHR FINANCING SOURCES TRAN IN	\$960,084	\$955,487	\$954,036	\$954,036
Total Revenues:	\$1,198,638	\$1,201,634	\$1,236,898	\$1,236,898
SALARIES AND BENEFITS	\$889,520	\$913,591	\$1,010,551	\$1,010,551
SERVICES AND SUPPLIES	\$170,835	\$170,286	\$249,597	\$249,597
OTHER CHARGES	\$35,364	\$32,495	\$32,958	\$32,958
INTRAFUND TRANSFERS	\$0	(\$2)	\$0	\$0
Total Expenditures/Appropriations:	\$1,095,720	\$1,116,371	\$1,293,106	\$1,293,106
Net Cost:	(\$102,918)	(\$85,263)	\$56,208	\$56,208

PROGRAM DESCRIPTION

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

BUDGET REQUESTS

Total appropriations requested for FY 2013-14 are almost \$1.3 million, an increase of 6.7 percent (\$80,689) over the FY 2012-13 Adjusted Budget. Salaries and Benefits are requested at a 7 percent (\$65,924) increase over the 2012-13 Adjusted Budget of \$944,627, primarily due to an increase in Termination and Special Pay as the Forensic Pathologist has announced her retirement. Services and Supplies are requested at \$249,874, or \$14,291 (6.1 percent), more than the FY 2012-13 Adjusted Budget primarily due to anticipated increases in costs for one replacement vehicle (Fleet Management charges) and Information Technology Professional Services to fund a replacement data management system. The General Fund transfer-in is status quo at \$954,036 and Proposition (Prop) 172 revenue is increasing by 16 percent or \$32,717, from \$205,025 to \$237,737. There is a requested use of Public Safety fund balance in the amount of \$73,995, up from \$18,000 in the FY 2012-13 Adjusted Budget.

SUMMARY OF RECOMMENDATIONS

The CEO recommends one technical change and an increase in Prop 172 revenue (with a corresponding decrease in other Sheriff budgets) that will net a decrease in the amount of \$17,787, for a new total use of Public Safety fund balance of \$56,208.

PENDING ISSUES AND POLICY CONSIDERATION

The Sheriff is in the process of recruiting for a new Forensic Pathologist. However, there is a nationwide shortage of these highly specialized professionals. If the Sheriff is not successful then there could be additional cost pressures on this budget during the 2013-14 FY as services may need to be contracted for at a higher cost.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

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

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

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

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County of Shasta
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Schedule 9

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

Detail By Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
INTERGOVERNMENTAL REVENUES	\$351,550	\$389,125		\$349,371	\$349,371
OTHR FINANCING SOURCES TRAN IN	\$754,940	\$755,326		\$846,676	\$846,676
Total Revenues:	\$1,106,490	\$1,144,451		\$1,196,047	\$1,196,047
SERVICES AND SUPPLIES	\$562	\$985		\$592	\$592
OTHER CHARGES	\$1,106,628	\$1,111,003		\$1,196,799	\$1,196,799
INTRAFUND TRANSFERS	(\$1,896)	(\$1,535)		(\$1,344)	(\$1,344)
Total Expenditures/Appropriations:	\$1,105,294	\$1,110,452		\$1,196,047	\$1,196,047
Net Cost:	(\$1,195)	(\$33,998)		\$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 of the County of Shasta, the City of Redding, and the City of Anderson. SHASCOM provides 24-hour dispatch services for incoming E-9-1-1 lines and answers all calls for service for the Sheriff's Office, Redding Police and Fire Departments, Anderson Police Department, and local Emergency Medical Services (EMS) providers.

BUDGET REQUESTS

Total appropriations requested for FY 2013-14 are \$1.21 million, a 9.3 percent increase over the FY 2012-13 Adjusted Budget due solely to a 10 percent increase (\$103,489) in the Contribution to SHASCOM costs from \$1.034 million to \$1.138 million. The budget represents a status-quo operation; however, SHASCOM has depleted reserves (used during the Great Recession) and has aged equipment that is due to be replaced and/or upgraded and this will put fiscal pressures on this budget in the near future. The FY 2013-14 requested revenue includes a General Fund Transfer-In in the amount of \$846,676 (a 12.2 percent increase from \$754,940 in FY 2012-13) and a 3.3 percent increase (\$11,561) in Proposition (Prop) 172 revenue for a new total of \$366,881.

In addition to the operating costs, Shasta County also pays lease payments to the City of Redding to retire the long-term debt on the SHASCOM building. The annual payment is included in this budget and is status quo at \$73,928. Central Service (A-87) charges are also included and are status quo at \$2,001. SHASCOM operational costs are spread to the participating agencies and are based on an agency's percentage of the total calls for service. The Sheriff's requested budget has no use of Public Safety fund balance in FY 2013-14 and is therefore a balanced budget.

SUMMARY OF RECOMMENDATIONS

The CEO recommends a decrease in the Contribution to SHASCOM and in the Prop 172 revenue both in the amount of \$17,510. The Sheriff will increase the Prop 172 revenue by the same amount in his Coroner's budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

None

DEPARTMENT HEAD CONCURRENCE OR APPEAL

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

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

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

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County of Shasta
 Financing Sources and Uses by Budget Unit by Object
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Schedule 9

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

Detail By Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
LICENSES, PERMITS & FRANCHISES	\$1,101	\$1,115	\$0	\$0	
CHARGES FOR SERVICES	\$948,943	\$1,203,238	\$1,117,000	\$1,117,000	
MISCELLANEOUS REVENUES	\$70,362	\$64,268	\$60,250	\$60,250	
Total Revenues:	\$1,020,407	\$1,268,622	\$1,177,250	\$1,177,250	
SALARIES AND BENEFITS	\$510,552	\$514,685	\$579,410	\$579,410	
SERVICES AND SUPPLIES	\$373,430	\$506,774	\$473,927	\$473,927	
OTHER CHARGES	\$190,148	\$181,117	\$184,179	\$184,179	
CAPITAL ASSETS	\$0	\$0	\$22,000	\$22,000	
Total Expenditures/Appropriations:	\$1,074,130	\$1,202,578	\$1,259,516	\$1,259,516	
Net Cost:	\$53,723	(\$66,043)	\$82,266	\$82,266	

PROGRAM DESCRIPTION

The Recorder, upon payment of the proper fees and taxes, accepts for recordation any instrument, paper, or notice which is authorized or required by law to be recorded. Prior to recordation, these documents must contain sufficient information to be indexed as required by statute and be photographically reproducible. In addition, the Recorder maintains and indexes the vital records of birth, death, and marriage certificates. The recording system exists to serve public needs and to provide public protection.

BUDGET REQUESTS

The FY 2013-14 requested budget includes expenditures in the amount of \$1.26 million and revenues in the amount of \$1.18 million. Expenditures are increased by \$108,670 and revenues are increased by \$307,000 as compared to the FY 2012-13 adjusted budget. The requested budget results in a \$82,266 net county cost, a \$198,330 decrease as compared to the FY 2012-13 adjusted budget. The Recorder also anticipates ending FY 2012-13 under budget by \$240,869 as compared to the FY 2012-13 adjusted budget. The requested budget meets the status quo requirement. The department is requesting two capital assets: a high capacity scanner and a printer/plotter.

SUMMARY OF RECOMMENDATIONS

Minor changes are necessary to correct capital asset numbers for two capital assets the department is requesting.

PENDING ISSUES AND POLICY CONSIDERATIONS

It will be necessary to carefully monitor the Recorders revenue streams which rely on the current real estate market and the resulting impact to the General Fund.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

SOCIAL SERVICES-PUBLIC GUARDIAN

Fund 0060 General. Budget Unit 292

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

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Schedule 9

Budget Unit: 292 - PUBLIC GUARDIAN (FUND 0060)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
CHARGES FOR SERVICES	\$156,754	\$140,636	\$137,950	\$137,950	\$137,950
MISCELLANEOUS REVENUES	\$0	\$6,519	\$0	\$0	\$0
Total Revenues:	\$156,754	\$147,155	\$137,950	\$137,950	\$137,950
SERVICES AND SUPPLIES	\$404,933	\$674,385	\$586,164	\$586,164	\$586,164
OTHER CHARGES	\$131,722	\$41,892	\$40,488	\$40,488	\$40,488
INTRAFUND TRANSFERS	(\$90,218)	(\$90,218)	(\$90,218)	(\$90,218)	(\$90,218)
Total Expenditures/Appropriations:	\$446,437	\$626,059	\$536,434	\$536,434	\$536,434
Net Cost:	\$289,683	\$478,903	\$398,484	\$398,484	\$398,484

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

BUDGET REQUESTS

The Public Guardian FY 2013-14 budget reflects an increase in expenditures of \$22,698 from the FY 2012-13 adjusted budget. This increase is due to higher staffing cost as determined by time studies. Staff serving in Adult Services appropriately charge time to state and federal funding sources in the Adult Protective Services program, so that the Public Guardian program only supports activities after the adult is conserved.

Revenues are projected to be \$19,838 higher than the FY 2012-13 budget, reflective of current fees collected from clients as ordered by the courts. Net county cost for this program, which is borne by the County General Fund is projected to be \$2,860 above the FY 2012-13 budget. The FY 2012-13 projected actual expenditures include prior period adjustments of \$138,872 related to expenditures that were incurred but not recorded in a prior fiscal year. The increased cost in the current fiscal year is offset by savings from previous fiscal years.

SUMMARY OF RECOMMENDATIONS

The CEO concurs with the requested budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

The number and complexity of court-ordered probate cases has increased, which is reflected in the increase in expenditures over the previous fiscal year. Should it continue, staffing levels may also need to increase.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

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

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Schedule 9

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

Detail By Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
FINES, FORFEITURES & PENALTIES	\$5,497	\$3,750		\$5,000	\$5,000
REVENUE FROM MONEY & PROPERTY	\$259	\$97		\$100	\$100
Total Revenues:	\$5,756	\$3,848		\$5,100	\$5,100
SERVICES AND SUPPLIES	\$15,105	\$23,733		\$18,550	\$18,550
OTHER CHARGES	\$92	\$1,086		\$1,797	\$1,797
Total Expenditures/Appropriations:	\$15,198	\$24,819		\$20,347	\$20,347
Net Cost:	\$9,441	\$20,970		\$15,247	\$15,247

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 2013-14 requested budget includes expenditures in the amount of \$20,347 and revenues in the amount of \$5,100.

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

SUMMARY OF RECOMMENDATIONS

The CEO concurs with the requested budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

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

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County of Shasta
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
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Schedule 9

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

Detail By Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
i	2	3	4	5	
LICENSES, PERMITS & FRANCHISES	\$39,369	\$29,359	\$26,000	\$26,000	\$26,000
INTERGOVERNMENTAL REVENUES	\$2,248	\$945	\$0	\$0	\$0
CHARGES FOR SERVICES	\$74,421	\$40,804	\$9,355	\$9,355	\$9,355
MISCELLANEOUS REVENUES	\$2,010	\$134,439	\$0	\$0	\$0
OTHR FINANCING SOURCES TRAN IN	\$0	\$2,666,281	\$0	\$0	\$0
Total Revenues:	\$118,049	\$2,871,829	\$35,355	\$35,355	\$35,355
SALARIES AND BENEFITS	\$404,752	\$305,587	\$335,838	\$335,838	\$335,838
SERVICES AND SUPPLIES	\$178,268	\$2,979,845	\$224,727	\$224,727	\$224,727
OTHER CHARGES	\$48,745	\$50,797	\$57,568	\$57,568	\$57,568
Total Expenditures/Appropriations:	\$631,766	\$3,336,229	\$618,133	\$618,133	\$618,133
Net Cost:	\$513,716	\$464,400	\$582,778	\$582,778	\$582,778

PROGRAM DESCRIPTION

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

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

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

BUDGET REQUESTS

Total expenditures requested for FY 2013-14 are \$634,133 which represents a 81.6 percent decrease from the FY 2012-13 Adjusted Budget of \$3,446,380. Total requested revenues are very conservative for FY 2013-14 at \$35,355 and are decreasing (98.8 percent) compared to FY 2012-13 (\$2,864,300). Salaries and Benefits will decrease by 10.5 percent, or \$39,337, from the FY 2012-13 Adjusted Budget. The department has reviewed vacant positions and requests three positions to be deleted in FY 2013-14 (1.0 Full-time Equivalent (FTE) Animal Care Technician, 1.0 FTE Account Clerk I/II, and 1.0 FTE Typist Clerk I/II). Services and Supplies will decrease 92 percent, or \$2,779,681, from the FY 2012-13 Adjusted Budget but does include a full fiscal year contract payment to Haven of \$99,320. The FY 2012-13 Adjusted Budget contained a one-time expense, with corresponding one-time revenue from Accumulated Capital Outlay, to fund the one-time payment to Haven in the amount of \$2.8 million. Central Service A-87 costs will increase 13.3 percent, from \$50,797 to \$57,568. Expenditures are budgeted high and revenues are budgeted low while moving to the Haven contracted services to ensure the department's needs are met during the services transition period.

The net county cost is \$598,778 for FY 2013-14, a 2.9 percent increase from the 2012-13 Adjusted Budget net county cost of \$582,080; primarily due to very conservative revenue estimates. However, this budget projects overall savings in the amount of \$75,599 by fiscal year-end 2012-13. Therefore, this budget has met the FY 2013-14 status quo budget target.

SUMMARY OF RECOMMENDATIONS

The CEO recommends one small reduction to Fleet Management charges in the amount of \$16,000 as two Animal Control vehicles in the Replacement Fund will have been fully funded by the end of FY 2012-13 but will be retained in service as a cost saving measure.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

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

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

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

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Schedule 9

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

Detail By Revenue Category and Expenditure Object	2011-12 Actuals	2012-13		2013-14 Recommended	2013-14 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
REVENUE FROM MONEY & PROPERTY	\$717	\$609		\$640	\$640
CHARGES FOR SERVICES	\$29,048	\$63,520		\$15,000	\$15,000
Total Revenues:	\$29,766	\$64,129		\$15,640	\$15,640
SALARIES AND BENEFITS	\$88,823	\$85,647		\$122,949	\$122,949
SERVICES AND SUPPLIES	\$10,629	\$15,665		\$15,233	\$15,233
OTHER CHARGES	(\$62,069)	\$4,627		\$9,072	\$9,072
OTHER FINANCING USES	\$0	\$2,409		\$0	\$0
Total Expenditures/Appropriations:	\$37,384	\$108,349		\$147,254	\$147,254
Net Cost:	\$7,618	\$44,220		\$131,614	\$131,614

PROGRAM DESCRIPTION

The Public Administrator is responsible for the disposition of the estates of decedents in cases where there is no executor or other personal representative qualified to perform that task. Public Administrator activities are performed by staff within the Treasurer-Tax Collector/Public Administrator department.

BUDGET REQUESTS

The FY 2013-14 requested net-county-cost for this department is \$130,414, an increase of \$45,889 or 54 percent. The increase is primarily attributable to an increase in A-87 Central Service costs and a decrease in revenue. The Public Administrator had a large number of cases close in 2012-13 which resulted in higher administration fees. This same level is not anticipated in 2013-14.

In the aggregate, the Treasurer Tax Collector and the Public Administrator will reduce their net-county-cost by \$13,631.

SUMMARY OF RECOMMENDATIONS

The CEO recommended budget is as requested by the department head with an additional \$1,200 due to the reclassification of an Accounting Technician to an Accountant Auditor I/II. The reclassification was studied and approved by County Personnel. Also included is a 5 percent of base pay stipend for certain employees while assisting the Public Administrator in the field.

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.