

RESOURCE MANAGEMENT-BUILDING INSPECTION DIVISION
Fund 0064 General-Resource Management, Budget Unit 282
Richard Simon, Director of Resource Management

PROGRAM DESCRIPTION

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

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

BUDGET REQUESTS

The FY 2016-17 requested budget includes expenditures in the amount of \$2.57 million and revenues in the amount of \$1.91 million. Expenditures for FY 2016-17 are decreased by \$409,043 and revenues increased by \$189,060 as compared to the FY 2015-16 adjusted budget. Total expenditures exceed total revenue by \$666,132 and will be covered by fund balance.

The FY 2016-17 requested budget reflects \$271,981 in General Fund support for code enforcement activities. This includes two full-time Building Inspectors, one full-time Agency Staff Services Analyst, one extra help inspector and legal fees. The funding for the cleanup of nuisance sites is included in the Miscellaneous General Budget Unit (173).

SUMMARY OF RECOMMENDATIONS

The CEO recommends decreasing the General Fund contribution by \$109,953 to \$323,769.

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.

Budget Unit: 282 - BUILDING INSPECTION (FUND 0064)

Function: PUBLIC PROTECTION

Activity: PROTECTION INSPECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 200 LICENSES, PERMITS & FRANCHISES					
212100 APPLICATION FILING FEE	\$327,548	\$375,001	\$450,000	\$450,000	\$450,000
212200 BUILDING PERMIT FEES	\$593,633	\$724,798	\$650,000	\$650,000	\$650,000
212201 BUILDING STANDARD PERMIT FEES	\$2,038	\$2,877	\$2,300	\$2,300	\$2,300
212220 GRADING PERMIT	\$0	\$38,349	\$0	\$0	\$0
212250 PERMIT FEE RENEWAL	\$47,022	\$33,776	\$53,000	\$53,000	\$53,000
212300 ELECTRIC PERMIT FEES	\$96,304	\$97,758	\$50,000	\$50,000	\$50,000
212400 GAS PERMIT FEE	\$37,230	\$37,865	\$50,000	\$50,000	\$50,000
212500 PLUMBING PERMIT FEE	\$10,966	\$10,615	\$18,000	\$18,000	\$18,000
212600 STRONG MOTION INSTR PROG	\$8,278	\$11,876	\$4,100	\$4,100	\$4,100
212700 MOBILEHOME UTILITY	\$3,480	\$3,650	\$3,200	\$3,200	\$3,200
212800 MOBILEHOME INSTALLATION	\$12,964	\$6,546	\$8,000	\$8,000	\$8,000
212900 PLAN CHECK FEES	\$45,920	\$71,081	\$56,000	\$56,000	\$56,000
212904 CODE COMPLIANCE FEES	\$15,601	\$17,272	\$10,000	\$10,000	\$10,000
LICENSES, PERMITS & FRANCHISES	\$1,200,991	\$1,431,469	\$1,354,600	\$1,354,600	\$1,354,600
Category: 300 FINES, FORFEITURES & PENALTIES					
318770 COURT FINES & PENALTIES	\$70,139	\$97,908	\$0	\$0	\$0
FINES, FORFEITURES & PENALTIES	\$70,139	\$97,908	\$0	\$0	\$0
Category: 600 CHARGES FOR SERVICES					
668120 S/A NUISANCE ABATEMENT CURR	\$95,481	\$193,889	\$0	\$0	\$0
692000 CHGS FOR PROFESSIONAL SVS	\$8,173	\$4,799	\$0	\$0	\$0
692100 PHOTOCOPIES	\$497	\$534	\$400	\$400	\$400
692760 AQMD ADMINISTRATION	\$9,263	\$13,494	\$15,946	\$15,946	\$15,946
CHARGES FOR SERVICES	\$113,416	\$212,717	\$16,346	\$16,346	\$16,346
Category: 700 MISCELLANEOUS REVENUES					
792509 CONTRIB HATCHET RDGE WIND PROJ	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
795000 AUDITOR VOID/STALE DATED CHECK	\$13	\$0	\$0	\$0	\$0
797600 MISCELLANEOUS SALES	\$2,520	\$2,239	\$3,000	\$3,000	\$3,000
799390 PRIOR PERIOD EXP ADJUSTMENT	\$42,825	\$1,547	\$0	\$0	\$0
799400 JURY & WITNESS FEES	\$700	\$550	\$500	\$500	\$500
799900 CASH OVER/SHORT	(\$120)	\$0	\$0	\$0	\$0
MISCELLANEOUS REVENUES	\$145,938	\$104,336	\$103,500	\$103,500	\$103,500
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$264,011	\$298,570	\$323,769	\$323,769	\$323,769
OTHR FINANCING SOURCES TRAN IN	\$264,011	\$298,570	\$323,769	\$323,769	\$323,769
Category: 802 OTHER FINANCING SRCS SALE C/A					
896101 SALE OF SURPLUS PROPERTY	\$0	\$56	\$0	\$0	\$0

Budget Unit: 282 - BUILDING INSPECTION (FUND 0064)

Function: PUBLIC PROTECTION

Activity: PROTECTION INSPECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	

OTHER FINANCING SRCS SALE C/A	\$0	\$56	\$0	\$0
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Total Revenues:	\$1,794,497	\$2,145,060	\$1,798,215	\$1,798,215
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Category: 010 SALARIES AND BENEFITS

011000	REGULAR SALARIES	\$661,206	\$572,485	\$924,095	\$924,095
011200	TERMINATION/SPECIAL PAY	\$594	\$1,854	\$0	\$0
017000	EXTRA HELP	\$45,902	\$68,027	\$83,000	\$83,000
017502	OVERTIME PAY	\$866	\$392	\$1,000	\$1,000
017517	CELL/PDA COMM ALLOWANCE PROG	\$497	\$28	\$0	\$0
018100	EMPLOYER SHARE OASDI	\$48,659	\$41,929	\$71,981	\$71,981
018201	EMPLOYER SHARE RETIREMENT	\$97,094	\$90,981	\$155,283	\$155,283
018300	EMPLOYER SHARE HEALTH INSUR	\$154,927	\$163,658	\$277,034	\$277,034
018307	EMPLYR SHR OTHER POST EMP BEN	\$44,221	\$17,173	\$27,723	\$27,723
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$5,088	\$3,599	\$4,285	\$4,285
018500	WORKERS COMP EXPOSURE	\$6,389	\$8,139	\$13,914	\$13,914
018501	WORKERS COMP EXPERIENCE	\$528	\$15,372	\$18,106	\$18,106
SALARIES AND BENEFITS		\$1,065,974	\$983,640	\$1,576,421	\$1,576,421

Category: 030 SERVICES AND SUPPLIES

032300	CLOTHING/PERSONAL SUPPLIES XP	\$0	\$0	\$100	\$100
032328	CLTHG/PERS SAFETY CLOTHING	\$0	\$0	\$1,000	\$1,000
032500	COMMUNICATIONS EXPENSE	\$7,532	\$3,841	\$7,000	\$7,000
032590	CHGS FAC MGMT COMM	\$26	\$30	\$31	\$31
032591	CHGS IT COMM	\$1,616	\$1,918	\$2,024	\$2,024
032700	FOOD EXPENSE	\$0	\$0	\$50	\$50
032900	HOUSEHOLD EXPENSE	\$0	\$0	\$50	\$50
032992	CHGS FAC MGMT HSHLD XP	\$9,877	\$9,883	\$10,693	\$10,693
033100	INSURANCE EXPENSE	\$33	\$33	\$0	\$0
033102	INSUR XP LIABILITY EXPOSURE	\$768	\$2,450	\$4,134	\$4,134
033103	INSUR XP MISCELLANEOUS	\$1,260	\$912	\$1,057	\$1,057
033105	INSUR XP LIABILITY EXPERIENCE	\$52,812	\$250,392	(\$14,043)	(\$14,043)
033500	MAINTENANCE OF EQUIPMENT	\$0	\$0	\$500	\$500
033592	CHGS IT MNT HARD/SOFTWARE	\$2,173	\$1,646	\$9,135	\$9,135
033791	CHGS FAC MGMT MAINT STR	\$3,669	\$3,695	\$8,861	\$8,861
034100	MEMBERSHIPS	\$961	\$714	\$1,500	\$1,500
034309	MISC XP PRIOR PERIOD REV ADJ	\$2,001	\$0	\$6,000	\$6,000
034500	OFFICE EXPENSE	\$13,215	\$10,152	\$15,000	\$15,000
034590	CHGS OC PHOTOCOPY SVS	\$150	\$310	\$300	\$300
034591	CHGS OC POSTAGE SVS	\$5,176	\$4,074	\$4,982	\$4,982

Budget Unit: 282 - BUILDING INSPECTION (FUND 0064)

Function: PUBLIC PROTECTION

Activity: PROTECTION INSPECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
034592 CHGS OC OTHER MAIL SVS	\$1,249	\$1,150	\$1,438	\$1,438	
034800 PROF & SPECIAL SERVICES	\$16,163	\$14,385	\$82,500	\$82,500	
034802 PROF ADMIN SVS	\$82,391	\$96,923	\$231,896	\$231,896	
034807 PROF BANK SVS	\$3,332	\$4,168	\$4,600	\$4,600	
034810 PROF CLEANUP SVS	\$61,584	\$72,304	\$75,000	\$75,000	
034837 PROF PREEMPLOYMENT SVS	\$2,458	\$1,570	\$1,000	\$1,000	
034890 CHGS FAC MGMT PROF SVS	\$283	\$479	\$434	\$434	
034892 CHGS IT PROFESSIONAL SVS	\$49,494	\$44,176	\$64,126	\$64,126	
035100 RENTS & LEASES OF EQUIPMENT	\$0	\$0	\$2,500	\$2,500	
035500 MINOR EQUIPMENT	\$791	\$463	\$1,300	\$1,300	
035535 MNR EQP COMM EQP	\$0	\$0	\$1,200	\$1,200	
035590 CHGS IT SOFTWARE EQP	\$3,768	\$73,219	\$130,000	\$130,000	
035591 CHGS IT HARDWARE EQP	\$4,110	\$4,463	\$14,500	\$14,500	
035592 CHGS IT TELECOMM EQP	\$0	\$160	\$500	\$500	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$243	\$0	\$1,000	\$1,000	
035900 TRANSPORTATION & TRAVEL	\$2,610	\$1,743	\$3,000	\$3,000	
035940 TRANS/TRVL FUEL	\$14,404	\$12,596	\$15,000	\$15,000	
035990 CHGS FLEET TRANS/TRVL	\$13,615	\$22,404	\$52,332	\$52,332	
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$65	\$36	\$100	\$100	
036100 UTILITIES	\$8,232	\$7,079	\$10,493	\$10,493	
SERVICES AND SUPPLIES	\$366,070	\$647,381	\$751,293	\$751,293	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$174,499	\$201,980	\$183,365	\$183,365	
050003 BUILDING & EQUIPMENT USE A-87	\$10,809	\$10,797	\$12,798	\$12,798	
050800 TAXES & ASSESSMENTS	\$0	\$22	\$25	\$25	
OTHER CHARGES	\$185,309	\$212,800	\$196,188	\$196,188	
Category: 070 CAPITAL ASSETS					
065122 2 VEHICLES W/ ACCESSORIES	\$0	\$0	\$30,000	\$30,000	
CAPITAL ASSETS	\$0	\$0	\$30,000	\$30,000	
Category: 080 INTRAFUND TRANSFERS					
088173 C/A MISCELLANEOUS GENERAL	(\$29,518)	\$0	(\$75,000)	(\$75,000)	
088286 C/A PLANNING	(\$49,462)	\$0	(\$4,602)	(\$4,602)	
INTRAFUND TRANSFERS	(\$78,980)	\$0	(\$79,602)	(\$79,602)	
Category: 095 OTHER FINANCING USES					
095261 TRAN OUT BURNEY SUBSTATION	\$56,691	\$53,370	\$100,000	\$100,000	

Budget Unit: 282 - BUILDING INSPECTION (FUND 0064)
Function: PUBLIC PROTECTION
Activity: PROTECTION INSPECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
OTHER FINANCING USES	\$56,691	\$53,370	\$100,000	\$100,000
Total Expenditures/Appropriations:	\$1,595,065	\$1,897,192	\$2,574,300	\$2,574,300
Net Cost:	(\$199,431)	(\$247,867)	\$776,085	\$776,085

**PUBLIC WORKS-KNIGHTON ROAD VALLEY ELDERBERRY
LONGHORN BEETLE MITIGATION**
Fund 0188 Endangered Species, Budget Unit 285
Patrick J. Minturn, Director of Public Works

PROGRAM DESCRIPTION

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

BUDGET REQUESTS

The ten year commitment ended in early 2014. Any residual funds are to be returned to the State of California. The requested budget includes the return of these funds in the amount of \$192,000.

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.

Budget Unit: 285 - KNIGHTON RD BEETLE MITIGATION (FUND 0188)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 400 REVENUE FROM MONEY & PROPERTY					
420000 INTEREST	\$944	\$923	\$500	\$500	
REVENUE FROM MONEY & PROPERTY	\$944	\$923	\$500	\$500	
Total Revenues:	\$944	\$923	\$500	\$500	
Category: 030 SERVICES AND SUPPLIES					
034309 MISC XP PRIOR PERIOD REV ADJ	\$0	\$0	\$192,000	\$192,000	
SERVICES AND SUPPLIES	\$0	\$0	\$192,000	\$192,000	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$213	\$185	(\$69)	(\$69)	
OTHER CHARGES	\$213	\$185	(\$69)	(\$69)	
Total Expenditures/Appropriations:	\$213	\$185	\$191,931	\$191,931	
Net Cost:	(\$731)	(\$737)	\$191,431	\$191,431	

RESOURCE MANAGEMENT-PLANNING DIVISION
Fund 0064 General-Resource Management, Budget Unit 286
Richard Simon, Director of Resource Management

PROGRAM DESCRIPTION

The Planning Division serves as the land use information center for the County. This division of the Department of Resource Management serves as an integral part of the "planning agency" for the County, the agency being comprised of the Planning Commission, the Board of Supervisors, and adjunct departments.

The Planning Division 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.

Current applicant-driven planning activity is relatively low. The division is concentrating on projects including the General Plan Update, a major mining project, three substantial residential development projects and the Environmental Impact Reviews associated with each of these.

BUDGET REQUESTS

The FY 2016-17 requested budget includes expenditures in the amount of \$2.11 million and revenues in the amount of \$1.66 million. FY 2016-17 expenditures decreased by \$22,670 and revenues decreased by \$107,150 as compared to the FY 2015-16 adjusted budget. Total expenditures exceed total revenues by \$446,988 and will be covered by fund balance.

The General Plan Update is reflected in the requested budget and includes a General Fund contribution of \$353,843 for FY 2016-17.

SUMMARY OF RECOMMENDATIONS

The CEO recommends a decrease of \$125,007 in General Fund contribution.

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.

Budget Unit: 286 - PLANNING (FUND 0064)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 200 LICENSES, PERMITS & FRANCHISES					
214000 ZONING APPLICATIONS	\$42,349	\$88,617	\$50,000	\$50,000	\$50,000
214050 ZONING PLAN REVIEW FEE	\$74,320	\$77,078	\$80,000	\$80,000	\$80,000
216100 USE PERMITS	\$145,109	\$99,545	\$110,000	\$110,000	\$110,000
LICENSES, PERMITS & FRANCHISES	\$261,779	\$265,240	\$240,000	\$240,000	\$240,000
Category: 600 CHARGES FOR SERVICES					
671100 PROP LINE ADJ/COMPL CERT	\$70,879	\$78,609	\$72,000	\$72,000	\$72,000
671101 PUBLICATION FEES	\$137	\$25	\$1,500	\$1,500	\$1,500
671102 RECLAMATION PLAN FEES	\$0	\$0	\$2,500	\$2,500	\$2,500
671103 VARIANCE PERMIT FEES	\$0	\$1,708	\$2,200	\$2,200	\$2,200
671104 ADDRESSING FEES	\$10,887	\$13,366	\$17,500	\$17,500	\$17,500
671105 CDF PROJECT REVIEW FEE	\$187	\$240	\$500	\$500	\$500
671300 PARCEL & TRACT MAPS	\$90,571	\$69,373	\$60,000	\$60,000	\$60,000
671710 SURFACE MINING & RECLM ACT FEE	\$82,568	\$85,692	\$85,000	\$85,000	\$85,000
671800 GEN & SPECIFIC PLAN FEES	\$5,268	\$18,807	\$10,000	\$10,000	\$10,000
671802 GEN PLAN MAINTENANCE FEES	\$27,930	\$27,917	\$33,000	\$33,000	\$33,000
676100 BOARD APPEALS	\$0	\$551	\$500	\$500	\$500
692000 CHGS FOR PROFESSIONAL SVS	\$14,369	\$12,864	\$20,000	\$20,000	\$20,000
692100 PHOTOCOPIES	\$986	\$154	\$500	\$500	\$500
CHARGES FOR SERVICES	\$303,786	\$309,312	\$305,200	\$305,200	\$305,200
Category: 700 MISCELLANEOUS REVENUES					
795000 AUDITOR VOID/STALE DATED CHECK	\$0	\$3	\$0	\$0	\$0
797200 SALE OF MAPS	\$40	\$101	\$35	\$35	\$35
799390 PRIOR PERIOD EXP ADJUSTMENT	\$57,328	\$2,005	\$0	\$0	\$0
799900 CASH OVER/SHORT	(\$25)	\$0	\$0	\$0	\$0
MISCELLANEOUS REVENUES	\$57,343	\$2,110	\$35	\$35	\$35
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$615,478	\$633,942	\$987,785	\$987,785	\$987,785
800199 TRANS IN CENTRAL SVS A87	\$1,823	\$0	\$0	\$0	\$0
OTHR FINANCING SOURCES TRAN IN	\$617,301	\$633,942	\$987,785	\$987,785	\$987,785
Category: 802 OTHER FINANCING SRCS SALE C/A					
896101 SALE OF SURPLUS PROPERTY	\$5	\$0	\$0	\$0	\$0
OTHER FINANCING SRCS SALE C/A	\$5	\$0	\$0	\$0	\$0
Total Revenues:	\$1,240,214	\$1,210,605	\$1,533,020	\$1,533,020	\$1,533,020
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$532,152	\$661,335	\$842,894	\$842,894	\$842,894
011200 TERMINATION/SPECIAL PAY	\$0	\$237	\$0	\$0	\$0

Budget Unit: 286 - PLANNING (FUND 0064)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
017000 EXTRA HELP	\$16,777	\$18,572	\$16,000	\$16,000	
017502 OVERTIME PAY	\$4,476	\$409	\$2,000	\$2,000	
017517 CELL/PDA COMM ALLOWANCE PROG	\$0	\$1,364	\$2,891	\$2,891	
018100 EMPLOYER SHARE OASDI	\$37,512	\$46,770	\$64,900	\$64,900	
018201 EMPLOYER SHARE RETIREMENT	\$78,165	\$104,790	\$141,344	\$141,344	
018300 EMPLOYER SHARE HEALTH INSUR	\$123,894	\$137,951	\$181,279	\$181,279	
018307 EMPLOYR SHR OTHER POST EMP BEN	\$49,858	\$19,839	\$25,287	\$25,287	
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$4,006	\$3,830	\$3,666	\$3,666	
018500 WORKERS COMP EXPOSURE	\$4,983	\$8,635	\$11,902	\$11,902	
018501 WORKERS COMP EXPERIENCE	\$816	\$984	\$996	\$996	
SALARIES AND BENEFITS	\$852,642	\$1,004,721	\$1,293,159	\$1,293,159	
Category: 030 SERVICES AND SUPPLIES					
032500 COMMUNICATIONS EXPENSE	\$4,328	\$6,499	\$4,500	\$4,500	
032590 CHGS FAC MGMT COMM	\$34	\$40	\$40	\$40	
032591 CHGS IT COMM	\$2,291	\$1,990	\$2,137	\$2,137	
032900 HOUSEHOLD EXPENSE	\$0	\$13	\$0	\$0	
032992 CHGS FAC MGMT HSHLD XP	\$12,802	\$12,810	\$13,860	\$13,860	
033102 INSUR XP LIABILITY EXPOSURE	\$597	\$2,601	\$3,536	\$3,536	
033103 INSUR XP MISCELLANEOUS	\$1,260	\$936	\$1,038	\$1,038	
033105 INSUR XP LIABILITY EXPERIENCE	\$24,168	\$101,328	\$126,903	\$126,903	
033500 MAINTENANCE OF EQUIPMENT	\$0	\$0	\$500	\$500	
033592 CHGS IT MNT HARD/SOFTWARE	\$905	\$966	\$8,067	\$8,067	
033791 CHGS FAC MGMT MAINT STR	\$4,833	\$4,698	\$11,286	\$11,286	
034100 MEMBERSHIPS	\$920	\$845	\$1,500	\$1,500	
034309 MISC XP PRIOR PERIOD REV ADJ	\$2,345	\$1,568	\$2,000	\$2,000	
034500 OFFICE EXPENSE	\$11,006	\$12,984	\$15,000	\$15,000	
034590 CHGS OC PHOTOCOPY SVS	\$1,570	\$1,738	\$1,731	\$1,731	
034591 CHGS OC POSTAGE SVS	\$4,268	\$4,837	\$5,177	\$5,177	
034592 CHGS OC OTHER MAIL SVS	\$1,395	\$1,150	\$1,438	\$1,438	
034800 PROF & SPECIAL SERVICES	\$1,899	\$4,480	\$336,000	\$336,000	
034802 PROF ADMIN SVS	\$145,514	\$89,589	\$101,826	\$101,826	
034807 PROF BANK SVS	\$0	\$0	\$500	\$500	
034828 PROF LEGAL SVS	\$1,325	\$0	\$2,000	\$2,000	
034837 PROF PREEMPLOYMENT SVS	\$0	\$16	\$50	\$50	
034839 PROF PROGRAM SVS	\$2,875	\$3,300	\$4,000	\$4,000	
034890 CHGS FAC MGMT PROF SVS	\$366	\$621	\$562	\$562	
034892 CHGS IT PROFESSIONAL SVS	\$19,594	\$24,905	\$20,175	\$20,175	
034900 PUBLICATIONS & LEGAL NOTICES	\$4,185	\$6,034	\$6,000	\$6,000	
035100 RENTS & LEASES OF EQUIPMENT	\$4,909	\$4,909	\$6,000	\$6,000	

Budget Unit: 286 - PLANNING (FUND 0064)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
035300 RENTS & LEASES OF STRUCTURES	\$948	\$968	\$1,000	\$1,000	
035500 MINOR EQUIPMENT	\$483	\$107	\$1,000	\$1,000	
035590 CHGS IT SOFTWARE EQP	\$2,386	\$71,625	\$127,000	\$127,000	
035591 CHGS IT HARDWARE EQP	\$2,110	\$1,244	\$3,000	\$3,000	
035592 CHGS IT TELECOMM EQP	\$139	\$0	\$800	\$800	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$180	\$140	\$0	\$0	
035900 TRANSPORTATION & TRAVEL	\$3,835	\$3,197	\$5,000	\$5,000	
035940 TRANS/TRVL FUEL	\$303	\$249	\$1,000	\$1,000	
035947 TRANS/TRVL VOLUNTEER	\$286	\$293	\$2,000	\$2,000	
035990 CHGS FLEET TRANS/TRVL	\$340	\$960	\$1,464	\$1,464	
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$32	\$41	\$0	\$0	
036100 UTILITIES	\$10,669	\$9,175	\$13,601	\$13,601	
SERVICES AND SUPPLIES	\$275,115	\$376,865	\$831,691	\$831,691	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$78,153	\$81,403	\$100,842	\$100,842	
050003 BUILDING & EQUIPMENT USE A-87	\$12,296	\$12,457	\$13,963	\$13,963	
050800 TAXES & ASSESSMENTS	\$0	\$28	\$32	\$32	
OTHER CHARGES	\$90,449	\$93,889	\$114,837	\$114,837	
Category: 080 INTRAFUND TRANSFERS					
088282 C/A BUILDING INSPECTION	\$0	(\$7,334)	(\$134,672)	(\$134,672)	
INTRAFUND TRANSFERS	\$0	(\$7,334)	(\$134,672)	(\$134,672)	
Total Expenditures/Appropriations:	\$1,218,208	\$1,468,142	\$2,105,015	\$2,105,015	
Net Cost:	(\$22,006)	\$257,536	\$571,995	\$571,995	

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

PROGRAM DESCRIPTION

The Coroner's Office is responsible for investigating certain deaths 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 under the care of a physician or seen by a doctor within twenty days prior to the death.

BUDGET REQUESTS

Total appropriations requested for FY 2016-17 are \$1.3 million, an increase of \$73,722, or six percent, compared to the FY 2015-16 Adjusted Budget. There are standard increases in Salaries and Benefits and funds to fill the vacant Forensic Pathologist position. Other than a three percent increase in General Fund, revenue remains flat. Overall there is a deficit in this budget in the amount of \$77,706, which will come from Public Safety General Purpose Fund balance.

SUMMARY OF RECOMMENDATIONS

The CEO recommends a few minor corrections to match estimates provided for A-87 and IT services. Expenditures of \$746,649 for a project to expand the Coroner's building will be added with corresponding revenue from Accumulated Capital Outlay to offset the project expenditures. In addition, due to unanticipated increases in insurance rates and A-87, the General Fund is supporting the increased cost of \$31,374 from FY 2015-16. In order to support future demands of fund balance, the Sheriff proposed deleting a vacant Deputy Sheriff position and replacing it with a Deputy Coroner Investigator; the CEO recommends this modification. The Sheriff and his staff are to be commended for supporting the future needs of public safety. The CEO recommended modifications modify the net result to \$38,926, which will fall to the Public Safety General Purpose Fund balance.

PENDING ISSUES AND POLICY CONSIDERATION

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

Budget Unit: 287 - CORONER (FUND 0195)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 200 LICENSES, PERMITS & FRANCHISES					
216600 BURIAL PERMITS	\$6,911	\$6,920	\$6,300	\$6,300	
LICENSES, PERMITS & FRANCHISES	\$6,911	\$6,920	\$6,300	\$6,300	
Category: 500 INTERGOVERNMENTAL REVENUES					
549601 STATE PROP 172 PUBLIC SFTY FND	\$200,099	\$259,000	\$259,000	\$259,000	
INTERGOVERNMENTAL REVENUES	\$200,099	\$259,000	\$259,000	\$259,000	
Category: 600 CHARGES FOR SERVICES					
676550 BURIAL SPACE CHARGE	\$1,325	\$1,375	\$750	\$750	
692002 REIMBURSE COUNTY BURIALS	\$0	\$506	\$0	\$0	
692003 MORGUE FEES OTHER COUNTIES	\$0	\$5,200	\$750	\$750	
692010 X RAY FEES	\$0	\$630	\$270	\$270	
692100 PHOTOCOPIES	\$1,205	\$1,216	\$1,200	\$1,200	
692690 FORENSIC PATHOLOGY SERVICES	\$0	\$480	\$0	\$0	
692700 REIMB MISC SERVICES	\$7,000	\$6,054	\$6,500	\$6,500	
692702 REIMB SUPPLIES & MAINT	\$400	\$550	\$500	\$500	
693000 CHGS FOR SVS REGULAR EMPLOYEES	\$0	\$132	\$0	\$0	
CHARGES FOR SERVICES	\$9,930	\$16,143	\$9,970	\$9,970	
Category: 700 MISCELLANEOUS REVENUES					
799300 MISCELLANEOUS REVENUE	\$235	\$0	\$0	\$0	
799390 PRIOR PERIOD EXP ADJUSTMENT	\$94,810	\$78	\$0	\$0	
799850 REIMB MISC COSTS	\$0	\$77	\$0	\$0	
MISCELLANEOUS REVENUES	\$95,045	\$155	\$0	\$0	
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$891,866	\$918,621	\$977,555	\$977,555	
800161 TRANS IN ACCUM CAPITAL OUTLAY	\$0	\$0	\$746,649	\$746,649	
800950 TRANS IN RISK MGMT	\$0	\$21,556	\$0	\$0	
OTHR FINANCING SOURCES TRAN IN	\$891,866	\$940,178	\$1,724,204	\$1,724,204	
Total Revenues:	\$1,203,851	\$1,222,397	\$1,999,474	\$1,999,474	
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$368,000	\$326,170	\$506,823	\$506,823	
011200 TERMINATION/SPECIAL PAY	\$12,685	\$17,221	\$5,536	\$5,536	
017000 EXTRA HELP	\$0	\$344	\$0	\$0	
017502 OVERTIME PAY	\$42,128	\$37,707	\$42,948	\$42,948	
017505 STANDBY PAY	\$16,311	\$17,963	\$16,500	\$16,500	
017509 HOLIDAY OVERTIME PAY	\$604	\$429	\$700	\$700	
018100 EMPLOYER SHARE OASDI	\$19,674	\$19,776	\$33,039	\$33,039	

Budget Unit: 287 - CORONER (FUND 0195)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object		2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
			Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1		2	3	4	5	
018201	EMPLOYER SHARE RETIREMENT	\$96,236	\$86,799	\$110,024	\$110,024	
018300	EMPLOYER SHARE HEALTH INSUR	\$70,930	\$77,271	\$101,328	\$101,328	
018307	EMPLYR SHR OTHER POST EMP BEN	\$46,531	\$9,784	\$15,205	\$15,205	
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$3,219	\$2,147	\$2,338	\$2,338	
018500	WORKERS COMP EXPOSURE	\$3,969	\$5,084	\$7,714	\$7,714	
018501	WORKERS COMP EXPERIENCE	\$36,744	\$97,596	\$121,407	\$121,407	
SALARIES AND BENEFITS		\$717,037	\$698,297	\$963,562	\$963,562	
Category: 030 SERVICES AND SUPPLIES						
032300	CLOTHING/PERSONAL SUPPLIES XP	\$2,182	\$1,996	\$800	\$800	
032329	CLTHG/PERS UNIFORMS	\$475	\$551	\$1,000	\$1,000	
032500	COMMUNICATIONS EXPENSE	\$1,909	\$2,053	\$1,800	\$1,800	
032526	COMM CELL PHONES	\$691	\$660	\$691	\$691	
032591	CHGS IT COMM	\$1,955	\$1,572	\$4,986	\$4,986	
032900	HOUSEHOLD EXPENSE	\$5,854	\$5,733	\$5,000	\$5,000	
032928	HSGLD XP LAUNDRY SVS	\$3,030	\$5,864	\$6,100	\$6,100	
032992	CHGS FAC MGMT HSHLD XP	\$3,335	\$4,261	\$4,589	\$4,589	
033102	INSUR XP LIABILITY EXPOSURE	\$471	\$1,531	\$2,280	\$2,280	
033103	INSUR XP MISCELLANEOUS	\$1,283	\$981	\$598	\$598	
033105	INSUR XP LIABILITY EXPERIENCE	\$1,812	\$6,516	\$11,798	\$11,798	
033500	MAINTENANCE OF EQUIPMENT	\$1,261	\$1,792	\$4,511	\$4,511	
033526	MNT EQP VEHICLES	\$18	\$1,761	\$0	\$0	
033530	MNT EQP RADIOS	\$175	\$1,002	\$650	\$650	
033531	MNT EQP IT APRV	\$46	\$21	\$30	\$30	
033592	CHGS IT MNT HARD/SOFTWARE	\$756	\$598	\$776	\$776	
033700	MAINTENANCE OF STRUCTURES	\$26	\$0	\$500	\$500	
033729	MNT STR FAC MGMT APRV	\$128	\$59	\$175	\$175	
033791	CHGS FAC MGMT MAINT STR	\$26,065	\$10,439	\$7,402	\$7,402	
033900	MEDICAL/DENTAL/LAB SUPPLIES	\$8,859	\$7,624	\$7,500	\$7,500	
034100	MEMBERSHIPS	\$709	\$644	\$650	\$650	
034310	MISC XP PRIOR PERIOD EXP ADJ	\$0	\$1,432	\$1,000	\$1,000	
034500	OFFICE EXPENSE	\$2,279	\$2,682	\$2,400	\$2,400	
034591	CHGS OC POSTAGE SVS	\$2	\$0	\$10	\$10	
034592	CHGS OC OTHER MAIL SVS	\$89	\$0	\$100	\$100	
034800	PROF & SPECIAL SERVICES	\$0	\$5,950	\$2,150	\$2,150	
034809	PROF BURIAL/FUNERAL SVS	\$11,114	\$6,984	\$14,000	\$14,000	
034822	PROF FIRE/FIRE SAFETY SVS	\$676	\$0	\$0	\$0	
034823	PROF HEALTH SVS	\$0	\$0	\$255	\$255	
034826	PROF LAB SVS	\$0	\$838	\$0	\$0	
034834	PROF PATHOLOGY SVS	\$107,879	\$141,980	\$61,450	\$61,450	

Budget Unit: 287 - CORONER (FUND 0195)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
034837 PROF PREEMPLOYMENT SVS	\$14	\$328	\$750	\$750	
034852 PROF TRANSCRIBING SVS	\$1,659	\$1,207	\$2,400	\$2,400	
034892 CHGS IT PROFESSIONAL SVS	\$18,748	\$18,645	\$19,235	\$19,235	
035100 RENTS & LEASES OF EQUIPMENT	\$2,386	\$2,628	\$2,760	\$2,760	
035300 RENTS & LEASES OF STRUCTURES	\$5,790	\$3,850	\$0	\$0	
035500 MINOR EQUIPMENT	\$687	\$1,503	\$2,000	\$2,000	
035591 CHGS IT HARDWARE EQP	\$0	\$97	\$100	\$100	
035592 CHGS IT TELECOMM EQP	\$0	\$75	\$100	\$100	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$514	\$1,352	\$875	\$875	
035754 SP DEPT XP ONLINE DATA SUBSCR	\$187	\$742	\$425	\$425	
035900 TRANSPORTATION & TRAVEL	\$5,187	\$2,935	\$0	\$0	
035940 TRANS/TRVL FUEL	\$7,582	\$5,719	\$6,700	\$6,700	
035941 TRANS/TRVL MILEAGE	\$114	\$0	\$150	\$150	
035942 TRANS/TRVL TRAINING	\$8,031	\$6,190	\$7,500	\$7,500	
035990 CHGS FLEET TRANS/TRVL	\$14,004	\$23,234	\$20,820	\$20,820	
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$0	\$13	\$180	\$180	
036100 UTILITIES	\$15,025	\$13,569	\$15,007	\$15,007	
SERVICES AND SUPPLIES	\$263,024	\$297,628	\$222,203	\$222,203	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$30,906	\$21,212	\$23,239	\$23,239	
050003 BUILDING & EQUIPMENT USE A-87	\$4,970	\$4,602	\$4,865	\$4,865	
050800 TAXES & ASSESSMENTS	\$0	\$27	\$30	\$30	
OTHER CHARGES	\$35,876	\$25,841	\$28,134	\$28,134	
Category: 070 CAPITAL ASSETS					
061106 4555 VETERANS LN CORONER ADDTN	\$0	\$0	\$746,649	\$746,649	
065047 1 LIFT	\$0	\$23,217	\$0	\$0	
065302 1 COT	\$0	\$16,823	\$0	\$0	
CAPITAL ASSETS	\$0	\$40,041	\$746,649	\$746,649	
Category: 095 OTHER FINANCING USES					
095235 TRAN OUT SHERIFF	\$179,158	\$0	\$0	\$0	
OTHER FINANCING USES	\$179,158	\$0	\$0	\$0	
Total Expenditures/Appropriations:	\$1,195,096	\$1,061,808	\$1,960,548	\$1,960,548	
Net Cost:	(\$8,754)	(\$160,589)	(\$38,926)	(\$38,926)	

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

PROGRAM DESCRIPTION

Since 1995 the Dispatch operation of the Sheriff's Office is conducted by SHASCOM (Shasta Area Safety Communications Agency), which is a Joint Powers Agency of the County of Shasta and the cities of Redding and Anderson. SHASCOM provides 24-hour dispatch services for incoming 9-1-1 calls and several law enforcement, fire, and ambulance entities.

BUDGET REQUESTS

Total appropriations requested for FY 2016-17 are \$1.3 million, a decrease of \$24,576 compared to the FY 2015-16 Adjusted Budget. This is primarily due a reduction in the SHASCOM dispatch expense, a small reduction in the long-term debt payment for the SHASCOM building, and an anticipated increase in reimbursement from Probation and District Attorney for dispatch services. Prop. 172 (Public Safety Augmentation) revenue is flat and the General Fund transfer includes a three percent increase. Overall there is a deficit in this budget in the amount of \$34,075 which will come from Public Safety General Purpose Fund balance.

SUMMARY OF RECOMMENDATIONS

The CEO recommends, due to unanticipated increase A-87, adding \$3,318 of General Fund support to offset this increased cost from FY 2015-16. These modifications reduce the deficit to \$30,757 which will come from Public Safety General Purpose Fund balance.

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.

Budget Unit: 288 - DISPATCH (FUND 0195)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 500 INTERGOVERNMENTAL REVENUES					
549601 STATE PROP 172 PUBLIC SFTY FND	\$272,497	\$351,400		\$351,400	\$351,400
INTERGOVERNMENTAL REVENUES	\$272,497	\$351,400		\$351,400	\$351,400
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$872,076	\$898,238		\$928,503	\$928,503
OTHR FINANCING SOURCES TRAN IN	\$872,076	\$898,238		\$928,503	\$928,503
Total Revenues:	\$1,144,573	\$1,249,638		\$1,279,903	\$1,279,903
Category: 030 SERVICES AND SUPPLIES					
034807 PROF BANK SVS	\$499	\$499		\$700	\$700
SERVICES AND SUPPLIES	\$499	\$499		\$700	\$700
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$166	\$8,577		\$10,095	\$10,095
050003 BUILDING & EQUIPMENT USE A-87	(\$1,800)	(\$1,800)		\$0	\$0
051351 CONTR TO CITY OF REDDING	\$68,326	\$67,597		\$67,520	\$67,520
051386 CONTR TO SHASCOM	\$1,219,388	\$1,195,502		\$1,237,345	\$1,237,345
059999 UNALLOCATED EXPENDITURES	\$0	\$0		\$2,950	\$2,950
OTHER CHARGES	\$1,286,080	\$1,269,876		\$1,317,910	\$1,317,910
Category: 080 INTRAFUND TRANSFERS					
088227 C/A DISTRICT ATTORNEY	(\$65)	(\$2,420)		(\$5,000)	(\$5,000)
088263 C/A PROBATION	(\$1,256)	(\$2,529)		(\$2,950)	(\$2,950)
INTRAFUND TRANSFERS	(\$1,321)	(\$4,950)		(\$7,950)	(\$7,950)
Total Expenditures/Appropriations:	\$1,285,258	\$1,265,425		\$1,310,660	\$1,310,660
Net Cost:	\$140,685	\$15,787		\$30,757	\$30,757

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

PROGRAM DESCRIPTION

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

BUDGET REQUESTS

The FY 2016-17 Requested Budget includes expenditures in the amount of \$1.14 million and revenues in the amount of \$872,000. Expenditures are increasing by one and a half percent and revenues are flat compared to the FY 2015-16 Adjusted Budget. The requested budget results in a \$268,765 net County cost, an increase of \$7,408 (2.8 percent) compared to the FY 2015-16 Adjusted Budget.

SUMMARY OF RECOMMENDATIONS

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

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the CEO recommendation.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

Budget Unit: 290 - RECORDER (FUND 0060)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 200 LICENSES, PERMITS & FRANCHISES					
216300 MARRIAGE LICENSE	\$1,118	\$1,100		\$250	\$250
LICENSES, PERMITS & FRANCHISES	\$1,118	\$1,100		\$250	\$250
Category: 600 CHARGES FOR SERVICES					
679200 RECORDERS FEES	\$652,358	\$689,901		\$625,000	\$625,000
679201 RECORDER FEES DEPTS	\$586	(\$482)		\$0	\$0
679202 RECORDER FEES ELECTRONIC PMTS	\$0	\$25,336		\$0	\$0
679210 RECORDERS MICROGRAPHICS FEES	\$37,476	\$39,759		\$25,000	\$25,000
679220 RECORDERS MODERNIZATION FEES	\$150,367	\$162,655		\$106,000	\$106,000
679230 RECORDERS VITAL/HLTH STATISTIC	\$21,963	\$21,511		\$15,500	\$15,500
679301 R/F SOCIAL SECURITY FEES	\$28,058	\$24,558		\$20,000	\$20,000
679304 R/F ELEC RECORD DELIVRY SYS	\$37,106	\$39,198		\$30,000	\$30,000
CHARGES FOR SERVICES	\$927,915	\$1,002,437		\$821,500	\$821,500
Category: 700 MISCELLANEOUS REVENUES					
797441 SALE OF OFFICIAL RECORDS	\$50,400	\$49,800		\$50,000	\$50,000
799215 UNCLAIMED MONEY	\$40	\$498		\$0	\$0
799390 PRIOR PERIOD EXP ADJUSTMENT	\$27,435	\$1,413		\$0	\$0
799900 CASH OVER/SHORT	\$1,106	\$968		\$250	\$250
MISCELLANEOUS REVENUES	\$78,981	\$52,679		\$50,250	\$50,250
Total Revenues:	\$1,008,014	\$1,056,217		\$872,000	\$872,000
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$291,760	\$300,254		\$359,350	\$359,350
011200 TERMINATION/SPECIAL PAY	\$1,143	\$2,483		\$0	\$0
017000 EXTRA HELP	\$0	\$11,247		\$0	\$0
017517 CELL/PDA COMM ALLOWANCE PROG	\$843	\$812		\$844	\$844
018100 EMPLOYER SHARE OASDI	\$20,470	\$21,733		\$27,555	\$27,555
018201 EMPLOYER SHARE RETIREMENT	\$43,102	\$47,953		\$60,308	\$60,308
018300 EMPLOYER SHARE HEALTH INSUR	\$96,649	\$90,173		\$116,502	\$116,502
018307 EMPLOYR SHR OTHER POST EMP BEN	\$28,293	\$9,006		\$10,781	\$10,781
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$2,173	\$1,756		\$1,531	\$1,531
018500 WORKERS COMP EXPOSURE	\$2,630	\$3,986		\$4,971	\$4,971
018501 WORKERS COMP EXPERIENCE	\$5,100	\$636		\$703	\$703
SALARIES AND BENEFITS	\$492,167	\$490,043		\$582,545	\$582,545
Category: 030 SERVICES AND SUPPLIES					
032300 CLOTHING/PERSONAL SUPPLIES XP	\$0	\$0		\$50	\$50
032500 COMMUNICATIONS EXPENSE	\$2,807	\$3,664		\$4,100	\$4,100

Budget Unit: 290 - RECORDER (FUND 0060)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
032590 CHGS FAC MGMT COMM	\$128	\$149	\$151	\$151	
032591 CHGS IT COMM	\$1,716	\$1,780	\$1,925	\$1,925	
032700 FOOD EXPENSE	\$0	\$8	\$50	\$50	
032900 HOUSEHOLD EXPENSE	\$72	\$110	\$50	\$50	
032992 CHGS FAC MGMT HSHLD XP	\$10,300	\$11,454	\$12,090	\$12,090	
033102 INSUR XP LIABILITY EXPOSURE	\$306	\$1,200	\$1,477	\$1,477	
033103 INSUR XP MISCELLANEOUS	\$1,896	\$1,620	\$1,650	\$1,650	
033105 INSUR XP LIABILITY EXPERIENCE	\$36	\$72	\$0	\$0	
033500 MAINTENANCE OF EQUIPMENT	\$6,373	\$6,044	\$7,750	\$7,750	
033531 MNT EQP IT APRV	\$0	\$1,389	\$1,500	\$1,500	
033592 CHGS IT MNT HARD/SOFTWARE	\$1,701	\$1,496	\$1,941	\$1,941	
033700 MAINTENANCE OF STRUCTURES	\$0	\$0	\$1,000	\$1,000	
033791 CHGS FAC MGMT MAINT STR	\$10,813	\$10,767	\$8,544	\$8,544	
034100 MEMBERSHIPS	\$775	\$819	\$845	\$845	
034500 OFFICE EXPENSE	\$7,780	\$7,908	\$7,700	\$7,700	
034534 OFFICE XP MICROFILM SPLY	\$6,580	\$0	\$8,000	\$8,000	
034590 CHGS OC PHOTOCOPY SVS	\$1,642	\$822	\$960	\$960	
034591 CHGS OC POSTAGE SVS	\$21,963	\$23,823	\$32,995	\$32,995	
034592 CHGS OC OTHER MAIL SVS	\$946	\$950	\$1,688	\$1,688	
034594 CHGS IT OFFICE EXP	\$193	\$0	\$0	\$0	
034597 ISF OFFC XP OTHER DEPTS CHGS	\$0	\$0	\$150	\$150	
034800 PROF & SPECIAL SERVICES	\$1,110	\$922	\$2,500	\$2,500	
034802 PROF ADMIN SVS	\$162,874	\$166,193	\$181,141	\$181,141	
034805 PROF ARCHIVING SVS	\$5,149	\$7,793	\$13,500	\$13,500	
034835 PROF PHOTO/FILMING SVS	\$242	\$125	\$2,500	\$2,500	
034837 PROF PREEMPLOYMENT SVS	\$0	\$486	\$0	\$0	
034845 PROF SURVEYING SVS	\$185	\$0	\$0	\$0	
034890 CHGS FAC MGMT PROF SVS	\$351	\$622	\$77	\$77	
034892 CHGS IT PROFESSIONAL SVS	\$45,347	\$47,970	\$48,991	\$48,991	
035100 RENTS & LEASES OF EQUIPMENT	\$62,188	\$56,938	\$87,368	\$87,368	
035300 RENTS & LEASES OF STRUCTURES	\$9,173	\$9,363	\$11,600	\$11,600	
035500 MINOR EQUIPMENT	\$429	\$156	\$1,000	\$1,000	
035591 CHGS IT HARDWARE EQP	\$2,920	\$66	\$10,000	\$10,000	
035900 TRANSPORTATION & TRAVEL	\$7,372	\$7,583	\$9,550	\$9,550	
035940 TRANS/TRVL FUEL	\$135	\$0	\$0	\$0	
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$24	\$42	\$50	\$50	
036100 UTILITIES	\$22,699	\$20,552	\$24,078	\$24,078	
SERVICES AND SUPPLIES	\$396,237	\$392,899	\$486,971	\$486,971	

Category: 050 OTHER CHARGES

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

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
050001 CENTRAL SERVICE COST A-87	\$39,087	\$36,697		\$31,137	\$31,137
050003 BUILDING & EQUIPMENT USE A-87	\$166,495	\$50,539		\$40,079	\$40,079
050800 TAXES & ASSESSMENTS	\$0	\$26		\$33	\$33
OTHER CHARGES	\$205,583	\$87,262		\$71,249	\$71,249
Total Expenditures/Appropriations:	\$1,093,989	\$970,205		\$1,140,765	\$1,140,765
Net Cost:	\$85,974	(\$86,011)		\$268,765	\$268,765

SOCIAL SERVICES-PUBLIC GUARDIAN

Fund 0060 General. Budget Unit 292

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

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 mentally ill individuals who are determined to be “gravely disabled” due to their illness and who require specific care, placement, and treatment assistance as required by Welfare & Institution Code under the Lanterman/Petris/Short Act (LPS). 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 the County General Fund and fees collected from clients. Additionally, some mental health realignment pays for conservatorship services for specialty mental health clients. 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. Staff serving in Adult Services 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.

BUDGET REQUESTS

FY 2016-17 expenditures are requested at \$876,468, less than a one percent increase compared to the FY 2015-16 adjusted budget. FY 2016-17 revenue is requested at \$105,200, a 2.3 percent decrease. Public Guardian revenues are based on a client’s ability to pay fees for services being performed by program staff and is generally based on the client’s level of Social Security received. The requested net county cost, which is borne by the County General Fund, is \$771,268, a 1.3 percent increase above the FY 2015-16 adjusted budget. However, a 13.3 percent (-\$101,464) decrease to the net county cost is projected by the end of FY 2015-16. There are no requested position changes or capital assets.

SUMMARY OF RECOMMENDATIONS

The CEO recommends the budget as requested.

PENDING ISSUES AND POLICY CONSIDERATIONS

As previously mentioned, revenue received from clients is based on their ability to pay and can fluctuate. HHSA will continue to monitor revenues and prepare a fee analysis to determine if a request to the court will be made for a fee increase. For those mentally ill individuals who have been determined to be “gravely disabled” due to their illness and who require specific care, placement, and treatment assistance, additional resources are provided from the Mental Health budget (BU 410). HHSA is continuing to work on preventative actions in both the Public Guardian and Mental Health programs to reduce hospitalizations by placing clients in the lowest level of appropriate care.

Since the passage of Proposition 47, there have been increased demands from the courts for the County to engage in restoring misdemeanants to competency to stand trial. On occasion, there have been requests to perform investigations for LPS conservatorships for these misdemeanants. In addition, some felons who cannot be restored to competency to stand trial are returned to Shasta County and the courts have requested investigations for Murphy conservatorships. Both of these situations have required substantial additional legal and investigative resources.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

Budget Unit: 292 - PUBLIC GUARDIAN (FUND 0060)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 600 CHARGES FOR SERVICES					
676000 LPS PETITIONS	\$35,322	\$31,771	\$20,000	\$20,000	\$20,000
676010 LPS ACCOUNTING FEES	\$1,708	\$2,870	\$1,200	\$1,200	\$1,200
676020 LPS TRANSPORTATION TREATMENT	\$29,335	\$18,121	\$18,000	\$18,000	\$18,000
676050 PROBATE PETITIONS	\$1,845	\$4,122	\$2,000	\$2,000	\$2,000
676060 PROBATE ACCOUNTING FEES	\$3,444	\$1,722	\$6,000	\$6,000	\$6,000
676070 PROBATE TRANSPORTATION REIMB	\$6,047	\$2,516	\$3,000	\$3,000	\$3,000
676110 LPS TRANSPORTATION COURT	\$15,233	\$8,495	\$6,000	\$6,000	\$6,000
676130 IMD MANAGEMENT FEES	\$13,187	\$13,366	\$15,000	\$15,000	\$15,000
676140 STATUTORY BOND FEE	\$3,167	\$3,795	\$5,500	\$5,500	\$5,500
676170 PERSONAL SERVICES FEES	\$18,000	\$15,780	\$15,000	\$15,000	\$15,000
692600 ALTERNATE PAYEE PROGRAM	\$12,135	\$15,088	\$13,500	\$13,500	\$13,500
CHARGES FOR SERVICES	\$139,428	\$117,648	\$105,200	\$105,200	\$105,200
Category: 700 MISCELLANEOUS REVENUES					
799390 PRIOR PERIOD EXP ADJUSTMENT	\$43	\$0	\$0	\$0	\$0
MISCELLANEOUS REVENUES	\$43	\$0	\$0	\$0	\$0
Total Revenues:	\$139,471	\$117,648	\$105,200	\$105,200	\$105,200
Category: 030 SERVICES AND SUPPLIES					
033528 MNT EQP SOFTWARE	\$21,000	\$21,000	\$24,000	\$24,000	\$24,000
034309 MISC XP PRIOR PERIOD REV ADJ	\$40	\$0	\$0	\$0	\$0
034592 CHGS OC OTHER MAIL SVS	\$0	\$4	\$0	\$0	\$0
034800 PROF & SPECIAL SERVICES	\$128,060	\$186,757	\$206,968	\$206,968	\$206,968
034801 PROF ACCOUNTING SVS	\$12,915	\$9,509	\$21,570	\$21,570	\$21,570
034802 PROF ADMIN SVS	\$383,518	\$534,956	\$572,955	\$572,955	\$572,955
034807 PROF BANK SVS	\$1,795	\$2,126	\$3,000	\$3,000	\$3,000
035591 CHGS IT HARDWARE EQP	\$0	\$0	\$5,000	\$5,000	\$5,000
SERVICES AND SUPPLIES	\$547,328	\$754,352	\$833,493	\$833,493	\$833,493
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$75,551	\$165,755	\$133,193	\$133,193	\$133,193
OTHER CHARGES	\$75,551	\$165,755	\$133,193	\$133,193	\$133,193
Category: 080 INTRAFUND TRANSFERS					
088410 C/A MENTAL HEALTH	(\$90,218)	(\$90,218)	(\$90,218)	(\$90,218)	(\$90,218)
INTRAFUND TRANSFERS	(\$90,218)	(\$90,218)	(\$90,218)	(\$90,218)	(\$90,218)
Total Expenditures/Appropriations:	\$532,661	\$829,889	\$876,468	\$876,468	\$876,468

Budget Unit: 292 - PUBLIC GUARDIAN (FUND 0060)
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Net Cost:	\$393,190	\$712,240	\$771,268	\$771,268

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

PROGRAM DESCRIPTION

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

BUDGET REQUESTS

The FY 2016-17 requested budget includes expenditures in the amount of \$427 and revenues in the amount of \$2,115.

SUMMARY OF RECOMMENDATIONS

The CEO concurs with the requested budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

Staff anticipates that the next call for projects will be in FY 2019 or 2020. Projects must be for the purpose of protecting, conserving, propagating, and preserving fish and wildlife or their habitats.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

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

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 300 FINES, FORFEITURES & PENALTIES					
318700 FISH & GAME FINES	\$2,671	\$2,298	\$2,000	\$2,000	
FINES, FORFEITURES & PENALTIES	\$2,671	\$2,298	\$2,000	\$2,000	
Category: 400 REVENUE FROM MONEY & PROPERTY					
420000 INTEREST	\$116	\$124	\$115	\$115	
REVENUE FROM MONEY & PROPERTY	\$116	\$124	\$115	\$115	
Total Revenues:	\$2,787	\$2,422	\$2,115	\$2,115	
Category: 030 SERVICES AND SUPPLIES					
034900 PUBLICATIONS & LEGAL NOTICES	\$0	\$0	\$250	\$250	
SERVICES AND SUPPLIES	\$0	\$0	\$250	\$250	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$622	(\$8)	\$177	\$177	
OTHER CHARGES	\$622	(\$8)	\$177	\$177	
Total Expenditures/Appropriations:	\$622	(\$8)	\$427	\$427	
Net Cost:	(\$2,164)	(\$2,430)	(\$1,688)	(\$1,688)	

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

PROGRAM DESCRIPTION

The basic functions of the Animal Regulations unit of the Sheriff's Office are to enforce all State and local animal regulations, ordinances, and codes. Animal Regulation Officers respond to calls and complaints from the public which may include aggressive or vicious dogs; injured, sick or diseased animals; animal cruelty reports; animal bites; and other matters. Officers investigate issues as needed, secure veterinary services, issue citations, and impound stray or injured large and small animals in the unincorporated areas of Shasta County. Animal Regulations also assists with disaster preparedness and animal emergency response for events such as wildfires. Services of sheltering, provision of vaccination/licensing clinics, and log license processing is provided under contract by Haven Humane Society, Inc.

BUDGET REQUESTS

Total FY 2016-17 requested appropriations are \$598,183 which is a 4.8 percent increase from the FY 2015-16 Adjusted Budget. This is attributed to standard wage and benefits increases. The only revenue for this budget are kennel, boarding, impound, and dangerous animal fees; overall, revenue is anticipated to increase by 2.2 percent. The net County cost is \$556,533, which is borne entirely by the General Fund.

SUMMARY OF RECOMMENDATIONS

The CEO recommends some adjustments to reduce Facilities and utilities cost as the Officers have relocated to another County-owned building and the share of cost is less. The estimated reductions were provided by the Facilities Management Division of Public Works. The resulting net County cost is \$544,496, which is borne entirely by the General Fund.

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.

Budget Unit: 297 - ANIMAL CONTROL (FUND 0060)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 200 LICENSES, PERMITS & FRANCHISES					
210000 ANIMAL LICENSE	\$42,172	\$37,338		\$32,000	\$32,000
LICENSES, PERMITS & FRANCHISES	\$42,172	\$37,338		\$32,000	\$32,000
Category: 600 CHARGES FOR SERVICES					
677110 COMMERCIAL KENNEL FEES	\$2,035	\$1,425		\$1,250	\$1,250
677130 BOARDING FEES	\$3,899	\$4,719		\$4,250	\$4,250
677180 VOLUNTARY IMPOUND FEES	\$4,115	\$4,835		\$4,000	\$4,000
677220 DANGEROUS ANIMAL	\$650	\$600		\$150	\$150
CHARGES FOR SERVICES	\$10,699	\$11,579		\$9,650	\$9,650
Category: 700 MISCELLANEOUS REVENUES					
799390 PRIOR PERIOD EXP ADJUSTMENT	\$73,518	\$220		\$0	\$0
799610 RESTITUTION DAMAGE PAYMENTS	\$0	\$3		\$0	\$0
MISCELLANEOUS REVENUES	\$73,518	\$223		\$0	\$0
Total Revenues:	\$126,390	\$49,141		\$41,650	\$41,650
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$134,709	\$139,802		\$148,300	\$148,300
011200 TERMINATION/SPECIAL PAY	\$728	\$1,743		\$2,055	\$2,055
017502 OVERTIME PAY	\$7,275	\$10,224		\$10,701	\$10,701
017505 STANDBY PAY	\$10,795	\$10,370		\$11,093	\$11,093
017509 HOLIDAY OVERTIME PAY	\$3,435	\$5,028		\$5,542	\$5,542
018100 EMPLOYER SHARE OASDI	\$11,371	\$12,160		\$13,599	\$13,599
018201 EMPLOYER SHARE RETIREMENT	\$20,350	\$23,111		\$25,880	\$25,880
018300 EMPLOYER SHARE HEALTH INSUR	\$46,587	\$48,354		\$53,457	\$53,457
018307 EMPLOYR SHR OTHER POST EMP BEN	\$13,152	\$4,193		\$4,449	\$4,449
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$1,134	\$930		\$700	\$700
018500 WORKERS COMP EXPOSURE	\$1,411	\$2,115		\$2,454	\$2,454
018501 WORKERS COMP EXPERIENCE	\$15,420	\$46,860		\$54,727	\$54,727
SALARIES AND BENEFITS	\$266,375	\$304,894		\$332,957	\$332,957
Category: 030 SERVICES AND SUPPLIES					
032300 CLOTHING/PERSONAL SUPPLIES XP	\$0	\$199		\$0	\$0
032328 CLTHG/PERS SAFETY CLOTHING	\$0	\$5,117		\$0	\$0
032329 CLTHG/PERS UNIFORMS	\$442	\$272		\$1,200	\$1,200
032500 COMMUNICATIONS EXPENSE	\$681	\$941		\$960	\$960
032526 COMM CELL PHONES	\$2,430	\$2,451		\$2,450	\$2,450
032591 CHGS IT COMM	\$408	\$473		\$498	\$498
032900 HOUSEHOLD EXPENSE	\$0	\$0		\$100	\$100

Budget Unit: 297 - ANIMAL CONTROL (FUND 0060)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
032992 CHGS FAC MGMT HSHLD XP	\$104	\$133	\$119	\$119	
033102 INSUR XP LIABILITY EXPOSURE	\$168	\$637	\$729	\$729	
033103 INSUR XP MISCELLANEOUS	\$744	\$504	\$533	\$533	
033105 INSUR XP LIABILITY EXPERIENCE	\$300	\$1,224	\$2,004	\$2,004	
033500 MAINTENANCE OF EQUIPMENT	\$72	\$72	\$1,000	\$1,000	
033526 MNT EQP VEHICLES	\$463	\$0	\$1,500	\$1,500	
033530 MNT EQP RADIOS	\$877	\$242	\$300	\$300	
033592 CHGS IT MNT HARD/SOFTWARE	\$472	\$374	\$485	\$485	
033700 MAINTENANCE OF STRUCTURES	\$0	\$0	\$75	\$75	
033729 MNT STR FAC MGMT APRV	\$36	\$0	\$50	\$50	
033791 CHGS FAC MGMT MAINT STR	\$2,843	\$3,590	\$391	\$391	
034100 MEMBERSHIPS	\$140	\$140	\$275	\$275	
034310 MISC XP PRIOR PERIOD EXP ADJ	\$0	\$912	\$500	\$500	
034500 OFFICE EXPENSE	\$852	\$339	\$950	\$950	
034800 PROF & SPECIAL SERVICES	\$185,450	\$102,236	\$108,920	\$108,920	
034823 PROF HEALTH SVS	\$0	\$0	\$868	\$868	
034837 PROF PREEMPLOYMENT SVS	\$0	\$0	\$465	\$465	
034852 PROF TRANSCRIBING SVS	\$0	\$0	\$300	\$300	
034853 PROF VETERINARY_ANIMAL SVS	\$1,747	\$10,808	\$10,000	\$10,000	
034892 CHGS IT PROFESSIONAL SVS	\$5,482	\$5,461	\$5,608	\$5,608	
035100 RENTS & LEASES OF EQUIPMENT	\$704	\$1,102	\$960	\$960	
035500 MINOR EQUIPMENT	\$389	\$540	\$1,300	\$1,300	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$40	\$20	\$120	\$120	
035740 SP DEPT XP GUN SUPPLIES	\$35	\$0	\$200	\$200	
035742 SP DEPT XP ANIMAL CARE/PURCHAS	\$173	\$0	\$0	\$0	
035900 TRANSPORTATION & TRAVEL	\$1,985	\$0	\$0	\$0	
035940 TRANS/TRVL FUEL	\$20,988	\$15,860	\$17,000	\$17,000	
035942 TRANS/TRVL TRAINING	\$0	\$5,300	\$2,900	\$2,900	
035990 CHGS FLEET TRANS/TRVL	\$47,505	\$44,558	\$52,368	\$52,368	
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$0	\$0	\$82	\$82	
036100 UTILITIES	\$1,603	\$1,359	\$1,045	\$1,045	
SERVICES AND SUPPLIES	\$277,143	\$204,875	\$216,255	\$216,255	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	\$7,698	\$29,339	\$26,587	\$26,587	
050003 BUILDING & EQUIPMENT USE A-87	\$10,912	\$10,220	\$10,317	\$10,317	
050800 TAXES & ASSESSMENTS	\$0	\$0	\$30	\$30	
OTHER CHARGES	\$18,611	\$39,560	\$36,934	\$36,934	
Category: 070 CAPITAL ASSETS					

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

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
065081 1 TRAILER	\$9,829	\$0		\$0	\$0
CAPITAL ASSETS	\$9,829	\$0		\$0	\$0
Category: 095 OTHER FINANCING USES					
095237 TRAN OUT CIVIL	\$0	\$15,683		\$0	\$0
OTHER FINANCING USES	\$0	\$15,683		\$0	\$0
Total Expenditures/Appropriations:	\$571,960	\$565,013		\$586,146	\$586,146
Net Cost:	\$445,569	\$515,872		\$544,496	\$544,496

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

PROGRAM DESCRIPTION

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

BUDGET REQUESTS

The FY 2016-17 requested net-county-cost for this department is \$205,663, an increase of \$5,806 (3 percent). Salaries and Benefits are decreasing <\$31,376> primarily due to the retirement of a long-time employee. The budget request includes a number of safety and support items necessary to carry out the personal property nature of the Public Administrator. Staff must secure and catalogue the personal property items in a decedent's living quarters. Included is staff clothing and personal supplies; a smart-phone to ensure communication with staff, GPS capability, and personal property valuation assistance; equipment: air compressor, portable generator, gun safe, and enclosed trailer; and shelving for the storage facility. The growing number of probate cases results in increased costs, including postage and fuel. Recent cases have necessitated travel outside the city limits of Redding, including Dunsmuir, Cottonwood, Fall River Mills, and Montgomery Creek.

SUMMARY OF RECOMMENDATIONS

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

PENDING ISSUES AND POLICY CONSIDERATIONS

The department is researching the purchase of an enclosed box van or similar vehicle due to the growing number of cases.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

Budget Unit: 299 - PUBLIC ADMINISTRATOR (FUND 0060)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 400 REVENUE FROM MONEY & PROPERTY					
420110 INTEREST ON PAYMENTS	\$1,137	\$2,580	\$600	\$600	
REVENUE FROM MONEY & PROPERTY	\$1,137	\$2,580	\$600	\$600	
Category: 600 CHARGES FOR SERVICES					
676600 PUBLIC ADMINISTRATOR FEES	\$30,661	\$45,375	\$40,000	\$40,000	
CHARGES FOR SERVICES	\$30,661	\$45,375	\$40,000	\$40,000	
Total Revenues:					
	\$31,799	\$47,956	\$40,600	\$40,600	
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$57,075	\$97,410	\$116,884	\$116,884	
011200 TERMINATION/SPECIAL PAY	\$855	\$0	\$0	\$0	
017000 EXTRA HELP	\$344	\$346	\$0	\$0	
017517 CELL/PDA COMM ALLOWANCE PROG	\$144	\$145	\$145	\$145	
018100 EMPLOYER SHARE OASDI	\$4,233	\$7,306	\$8,842	\$8,842	
018201 EMPLOYER SHARE RETIREMENT	\$8,284	\$15,402	\$19,565	\$19,565	
018204 EMPLOYER SHARE DEFERRED COMP	\$1,300	\$900	\$900	\$900	
018300 EMPLOYER SHARE HEALTH INSUR	\$8,664	\$11,292	\$12,584	\$12,584	
018307 EMPLOYR SHR OTHER POST EMP BEN	\$5,387	\$2,921	\$3,507	\$3,507	
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$333	\$483	\$447	\$447	
018500 WORKERS COMP EXPOSURE	\$521	\$1,240	\$1,615	\$1,615	
SALARIES AND BENEFITS	\$87,145	\$137,448	\$164,489	\$164,489	
Category: 030 SERVICES AND SUPPLIES					
032300 CLOTHING/PERSONAL SUPPLIES XP	\$149	\$466	\$3,000	\$3,000	
032500 COMMUNICATIONS EXPENSE	\$185	\$496	\$700	\$700	
032591 CHGS IT COMM	\$93	\$230	\$300	\$300	
032900 HOUSEHOLD EXPENSE	\$41	\$0	\$500	\$500	
033102 INSUR XP LIABILITY EXPOSURE	\$59	\$373	\$480	\$480	
033500 MAINTENANCE OF EQUIPMENT	\$0	\$0	\$2,000	\$2,000	
033700 MAINTENANCE OF STRUCTURES	\$0	\$0	\$100	\$100	
033791 CHGS FAC MGMT MAINT STR	\$0	\$36	\$0	\$0	
034100 MEMBERSHIPS	\$250	\$1,934	\$1,745	\$1,745	
034500 OFFICE EXPENSE	\$1,046	\$1,155	\$4,850	\$4,850	
034526 OFFICE XP POSTAGE	\$217	\$194	\$1,750	\$1,750	
034532 OFFICE XP ENVELOPES	\$0	\$0	\$250	\$250	
034800 PROF & SPECIAL SERVICES	\$189	\$0	\$5,000	\$5,000	
034837 PROF PREEMPLOYMENT SVS	\$83	\$370	\$750	\$750	
034843 PROF RESEARCH SVS	\$0	\$200	\$200	\$200	

Budget Unit: 299 - PUBLIC ADMINISTRATOR (FUND 0060)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2014-15 Actuals	2015-16		2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
034892 CHGS IT PROFESSIONAL SVS	\$0	\$2,653	\$3,500	\$3,500	\$3,500
034900 PUBLICATIONS & LEGAL NOTICES	\$331	\$0	\$1,500	\$1,500	\$1,500
035100 RENTS & LEASES OF EQUIPMENT	\$108	\$152	\$500	\$500	\$500
035300 RENTS & LEASES OF STRUCTURES	\$3,266	\$3,344	\$3,427	\$3,427	\$3,427
035500 MINOR EQUIPMENT	\$0	\$230	\$32,000	\$32,000	\$32,000
035590 CHGS IT SOFTWARE EQP	\$0	\$0	\$500	\$500	\$500
035591 CHGS IT HARDWARE EQP	\$0	\$1,546	\$2,100	\$2,100	\$2,100
035700 SPECIAL DEPARTMENTAL EXPENSE	\$1,040	\$0	\$250	\$250	\$250
035754 SP DEPT XP ONLINE DATA SUBSCR	\$0	\$891	\$1,800	\$1,800	\$1,800
035900 TRANSPORTATION & TRAVEL	\$6,217	\$5,424	\$10,500	\$10,500	\$10,500
035940 TRANS/TRVL FUEL	\$148	\$309	\$5,000	\$5,000	\$5,000
035990 CHGS FLEET TRANS/TRVL	\$1,204	\$1,402	\$5,000	\$5,000	\$5,000
SERVICES AND SUPPLIES	\$14,633	\$21,411	\$87,702	\$87,702	\$87,702
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST A-87	(\$4,698)	\$15,705	(\$5,928)	(\$5,928)	(\$5,928)
OTHER CHARGES	(\$4,698)	\$15,705	(\$5,928)	(\$5,928)	(\$5,928)
Total Expenditures/Appropriations:	\$97,081	\$174,566	\$246,263	\$246,263	\$246,263
Net Cost:	\$65,282	\$126,610	\$205,663	\$205,663	\$205,663