

PROBATION

Fund 0195 Public Safety, Budget Unit 263

Tracie Neal, Chief Probation Officer

PROGRAM DESCRIPTION

The Probation Department provides pre-sentence investigations to the Court, monitors defendants' compliance with Court orders and operates various programs that provide sentencing alternatives and/or community programs. The Adult Division conducts criminogenic assessments, bail reviews, completes investigations and makes recommendations to the Court in pre-sentence and post-sentence reports, supervises felony defendants, monitors their compliance with Court orders, and operates an Adult Work Program for community service. The Juvenile Division handles juvenile law violations referred from all law enforcement agencies in Shasta County. The Probation Officers complete investigations and assessments, division programs, write dispositional reports to the Court, monitor compliance with Court orders, and operate a Juvenile Work Program for community service.

BUDGET REQUESTS

Total FY 2017-18 requested appropriations are \$12.5 million which is \$531,623 (4.5%) higher than the FY 2016-17 Adjusted Budget. Salaries and Benefits have increased by \$420,499 (5.4%) due to standard adjustments. Services and Supplies have increased by \$252,740 (4.5%) due mainly to increasing the capacity of the Day Reporting Center to 150 participants. Overall, expenditures increased by \$531,623 (4.5%).

One capital project is included in the budget to re-roof 1600 Court Street which is the building Probation shares with the Public Defender. Probation is requesting the purchase of one vehicle with AB109 funds as approved by the Community Corrections Partnership Executive Committee (CCPEC). In regard to positions, the requests include deleting two vacant positions, a Probation Assistant and Agency Staff Services Analyst; adding a Deputy Probation Officer I/II funded by AB109 per the CCPEC; removing the June 30, 2017 sunset date from a Deputy Probation Officer I/II funded by the Foster Parent Recruitment, Retention, and Support program; and extending the sunset date from June 30, 2017 to June 30, 2018 for the Probation Assistant position assigned to the Step-Up Program.

Prop. 172 (Public Safety Augmentation) revenue is flat. General Fund contributions are flat, but include an additional \$89,341 to help offset increased A-87 and other operational costs. Total revenues decreased by \$120,807 (1.2%). This cost center has a budget deficit in the amount of \$2.8 million, of which \$2 million is funded with a combination of AB109, SB678, State Juvenile Justice Grant, and Juvenile Probation and Camp Funding restricted fund balances, leaving a net County cost of \$727,039 which will come from Prop. 172 Reserves.

SUMMARY OF RECOMMENDATIONS

The CEO recommends a net zero correction for the 1600 Court Street roof project. In addition, in order to support the declining public safety reserves (Prop. 172 Reserves and Public Safety General Purpose Reserves), the Chief Probation Officer proposed additional reductions including unfunding two vacant Deputy Probation Officer positions, one vacant Legal Process Clerk position, and one filled Probation Assistant position. The Probation Assistant position unfunding would lead to a layoff if not addressed through attrition by June 30; however, it was funded later in the process at the May 3 Community Corrections Partnership Executive Committee (CCPEC) meeting, so the layoff is no longer applicable. In addition, there are further modifications to this cost center due to actions by the CCPEC on May 3 and May 8 to use AB109 reserves (residing in 263) to increase capacity for the Step-Up program (including funding one filled Probation Assistant position for this program), in-custody Day Reporting Center services, and PATH housing subsidies as well as begin a modified misdemeanor diversion pilot program. The reductions lead to higher caseloads, reduced referral services, reduced oversight needed to reduce criminal escalation and recidivism, delays in service and data entry, and no use of high-risk

juvenile camps. The Chief Probation Officer and her staff are to be commended for supporting the future needs of public safety. The overall expenditure reductions in combination with use of miscellaneous restricted fund balance reduce the net County cost to \$364,677 which will come from Prop. 172 Reserves.

PENDING ISSUES AND POLICY CONSIDERATIONS

Probation is continuing to work with local justice partners to reduce Shasta County's return to prison rate which will positively affect the amount of SB678 funds allocated to Shasta County. Preliminary numbers show that SB678 may increase slightly for FY 17-18; however, only the base of \$200,000 is conservatively included in the FY 17-18 budget.

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: 263 - PROBATION (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 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					
318512 CF DNA ID PENALTIES	\$48,015	\$45,089	\$35,000	\$35,000	
FINES, FORFEITURES & PENALTIES	\$48,015	\$45,089	\$35,000	\$35,000	
Category: 500 INTERGOVERNMENTAL REVENUES					
531500 STATE REALIGNMENT SOCIAL SVS	\$102,440	\$102,440	\$102,440	\$102,440	
531900 STATE OPTIONS FOR RECOVERY	\$0	\$0	\$189,283	\$189,283	
542601 ST CSA JUV PROB CAMP JPCF	\$808,275	\$875,175	\$709,112	\$709,112	
542602 ST JUVENILE JUSTICE GRANT	\$0	\$0	\$12,837	\$12,837	
542603 ST REALIGNMENT 2011 AB109	\$5,469,536	\$4,304,886	\$3,759,772	\$3,759,772	
542604 ST CCP INCENTIVE ACT SB678	\$504,851	\$200,000	\$200,000	\$200,000	
542750 STATE MENTAL ILL CRIME RED GRT	\$24,130	\$66,316	\$0	\$0	
542800 STATE CORRECTIONS TRAINING GRT	\$53,040	\$48,705	\$50,000	\$50,000	
542801 ST BD OF CORRECTIONS PLAN GRT	\$477,047	\$778,082	\$688,985	\$688,985	
549560 STATE OCJP ANTI DRUG ABUSE	\$0	\$65,022	\$0	\$0	
549592 STATE CRIME PREVENTION ACT	\$646,561	\$703,772	\$575,489	\$575,489	
549601 STATE PROP 172 PUBLIC SFTY FND	\$938,000	\$938,000	\$938,000	\$938,000	
550930 FEDERAL CWS IV E ADMIN	\$77,999	\$88,312	\$107,000	\$107,000	
550999 FED SB 933 PLACEMENT REIMB	\$50,222	\$29,442	\$0	\$0	
560900 FED MARIJUANA SUPPRESSION GRT	\$1,146	\$0	\$0	\$0	
563777 CONTRIB FRM SHASTA COLLEGE	\$0	\$53,633	\$59,110	\$59,110	
INTERGOVERNMENTAL REVENUES	\$9,153,250	\$8,253,788	\$7,392,028	\$7,392,028	
Category: 600 CHARGES FOR SERVICES					
671600 PROBATION COSTS	\$168,164	\$194,371	\$145,000	\$145,000	
671670 CONDITIONAL SENTENCE RPT FEE	\$7,718	\$13,036	\$10,000	\$10,000	
675450 DIVERSION PROGRAM FEE	\$12,825	\$11,028	\$10,000	\$10,000	
692330 ADULT WORK PROGRAM FEES	\$41,139	\$34,884	\$30,000	\$30,000	
692340 RECORD SEAL/MODIFICATION	\$1,080	\$0	\$0	\$0	
692350 ELECTRONIC MONITORING FEE	\$1,178	\$1,682	\$1,500	\$1,500	
692352 JUVENILE WORK PROGRAM FEES	\$780	\$1,100	\$1,000	\$1,000	
692353 ELECTRONIC MONITOR STRAP FEE	\$19	\$6	\$0	\$0	
692355 SUPERVISED OWN RECOG FEE	\$0	\$16	\$0	\$0	
692362 REIMBURSE DRUG TESTS AOP	\$6,263	\$4,990	\$0	\$0	
692420 REIMBURSE SALARY	\$1,116	\$0	\$1,000	\$1,000	
693001 CHARGES FOR SERVICES	\$428	\$0	\$800	\$800	
CHARGES FOR SERVICES	\$240,714	\$261,115	\$199,300	\$199,300	
Category: 700 MISCELLANEOUS REVENUES					
797710 JUVENILE PROGRAMMING SALES	\$2,450	\$4,820	\$5,000	\$5,000	
799300 MISCELLANEOUS REVENUE	\$818	\$765	\$0	\$0	
799390 PRIOR PERIOD EXP ADJUSTMENT	\$37,290	\$44,728	\$0	\$0	

Budget Unit: 263 - PROBATION (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
799391 PRIOR PERIOD REV ADJUSTMENT	\$359,417	\$0	\$0	\$0	\$0
MISCELLANEOUS REVENUES	\$399,975	\$50,313	\$5,000	\$5,000	\$5,000
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$1,248,497	\$1,330,670	\$1,330,670	\$1,330,670	\$1,330,670
800161 TRANS IN ACCUM CAPITAL OUTLAY	\$1,256,273	\$110,378	\$49,726	\$49,726	\$49,726
800235 TRANS IN SHERIFF	\$107,791	\$162,614	\$110,268	\$110,268	\$110,268
OTHR FINANCING SOURCES TRAN IN	\$2,612,562	\$1,603,663	\$1,490,664	\$1,490,664	\$1,490,664
Category: 802 OTHER FINANCING SRCS SALE C/A					
896100 SALE OF CAPITAL ASSETS	\$18	\$0	\$0	\$0	\$0
896101 SALE OF SURPLUS PROPERTY	\$565	\$0	\$0	\$0	\$0
OTHER FINANCING SRCS SALE C/A	\$583	\$0	\$0	\$0	\$0
Total Revenues:	\$12,455,102	\$10,213,970	\$9,121,992	\$9,121,992	\$9,121,992
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$3,716,623	\$3,808,187	\$4,349,849	\$4,349,849	\$4,349,849
011200 TERMINATION/SPECIAL PAY	\$17,357	\$53,829	\$35,000	\$35,000	\$35,000
017000 EXTRA HELP	\$72,610	\$65,496	\$12,000	\$12,000	\$12,000
017502 OVERTIME PAY	\$10,713	\$9,098	\$0	\$0	\$0
017503 SHIFT DIFFERENTIAL	\$9	\$36	\$0	\$0	\$0
017509 HOLIDAY OVERTIME PAY	\$5,894	\$9,680	\$0	\$0	\$0
017517 CELL/PDA COMM ALLOWANCE PROG	\$4,334	\$3,223	\$3,120	\$3,120	\$3,120
018100 EMPLOYER SHARE FICA	\$108,645	\$114,951	\$138,803	\$138,803	\$138,803
018201 EMPLOYER SHARE RETIREMENT	\$1,282,903	\$1,392,282	\$1,661,635	\$1,661,635	\$1,661,635
018204 EMPLOYER SHARE DEFERRED COMP	\$3,275	\$5,175	\$5,220	\$5,220	\$5,220
018205 EMPLOYER SHARE 401A	\$0	\$583	\$1,843	\$1,843	\$1,843
018300 EMPLOYER SHARE HEALTH INSUR	\$1,044,447	\$1,100,893	\$1,296,886	\$1,296,886	\$1,296,886
018307 EMPLOYR SHR OTHER POST EMP BEN	\$111,487	\$114,234	\$130,495	\$130,495	\$130,495
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$21,400	\$16,314	\$13,965	\$13,965	\$13,965
018500 WORKERS COMP EXPOSURE	\$48,487	\$54,239	\$55,397	\$55,397	\$55,397
018501 WORKERS COMP EXPERIENCE	\$261,468	\$336,859	\$283,556	\$283,556	\$283,556
SALARIES AND BENEFITS	\$6,709,657	\$7,085,084	\$7,987,769	\$7,987,769	\$7,987,769
Category: 030 SERVICES AND SUPPLIES					
032100 AGRICULTURAL EXPENSE	\$2,782	\$1,015	\$0	\$0	\$0
032300 CLOTHING/PERSONAL SUPPLIES XP	\$4,951	\$25,722	\$49,100	\$49,100	\$49,100
032326 CLTHG/PERS INMATES	\$0	\$2,111	\$0	\$0	\$0
032500 COMMUNICATIONS EXPENSE	\$49,436	\$42,466	\$42,650	\$42,650	\$42,650
032590 CHGS FAC MGMT COMM	\$418	\$283	\$419	\$419	\$419

Budget Unit: 263 - PROBATION (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
032591 CHGS IT COMM	\$22,895	\$21,196	\$26,265	\$26,265	
032700 FOOD EXPENSE	\$3,932	\$4,995	\$4,800	\$4,800	
032900 HOUSEHOLD EXPENSE	\$1,891	\$1,676	\$4,475	\$4,475	
032990 CHGS OC HSHLD SVS	\$18,310	\$22,981	\$23,625	\$23,625	
032991 CHGS OC HSHLD SUPPL	\$2,363	\$2,833	\$2,579	\$2,579	
032992 CHGS FAC MGMT HSHLD XP	\$65,769	\$63,447	\$69,703	\$69,703	
032997 ISF HSHLD XP OTHER DEPT CHGS	\$198	\$0	\$0	\$0	
033102 INSUR XP LIABILITY EXPOSURE	\$14,604	\$16,087	\$16,017	\$16,017	
033103 INSUR XP MISCELLANEOUS	\$14,400	\$12,972	\$11,731	\$11,731	
033105 INSUR XP LIABILITY EXPERIENCE	\$6,288	\$3,897	\$5,534	\$5,534	
033500 MAINTENANCE OF EQUIPMENT	\$2,654	\$1,652	\$27,145	\$27,145	
033531 MNT EQP IT APRV	\$750	\$750	\$0	\$0	
033592 CHGS IT MNT HARD/SOFTWARE	\$12,406	\$16,393	\$15,210	\$15,210	
033700 MAINTENANCE OF STRUCTURES	\$3,013	\$2,553	\$3,000	\$3,000	
033729 MNT STR FAC MGMT APRV	\$21,210	\$4,291	\$5,300	\$5,300	
033791 CHGS FAC MGMT MAINT STR	\$40,244	\$38,858	\$61,351	\$61,351	
033797 ISF MNT STR OTHER DEPT CHGS	\$508	\$790	\$0	\$0	
033900 MEDICAL/DENTAL/LAB SUPPLIES	\$2,555	\$2,288	\$5,750	\$5,750	
034100 MEMBERSHIPS	\$7,988	\$8,796	\$5,000	\$5,000	
034300 MISCELLANEOUS EXPENSE	\$0	\$3	\$0	\$0	
034309 MISC XP PRIOR PERIOD REV ADJ	\$163	\$0	\$0	\$0	
034310 MISC XP PRIOR PERIOD EXP ADJ	\$3,665	\$4,257	\$0	\$0	
034500 OFFICE EXPENSE	\$42,453	\$49,648	\$46,500	\$46,500	
034590 CHGS OC PHOTOCOPY SVS	\$1,075	\$390	\$310	\$310	
034591 CHGS OC POSTAGE SVS	\$4,814	\$3,963	\$3,879	\$3,879	
034592 CHGS OC OTHER MAIL SVS	\$5,696	\$4,555	\$4,407	\$4,407	
034800 PROF & SPECIAL SERVICES	\$1,327,143	\$1,870,634	\$2,699,010	\$2,699,010	
034802 PROF ADMIN SVS	\$930,025	\$998,033	\$1,203,435	\$1,203,435	
034811 PROF COLLECTIONS SVS	\$54,033	\$59,368	\$69,000	\$69,000	
034814 PROF COUNSELING SVS	\$165,590	\$313,684	\$359,835	\$359,835	
034817 PROF DRUG TESTING SVS	\$33,111	\$55,382	\$43,000	\$43,000	
034837 PROF PREEMPLOYMENT SVS	\$50,854	\$33,403	\$20,000	\$20,000	
034852 PROF TRANSCRIBING SVS	\$0	\$117	\$0	\$0	
034858 PROF FINGERPRINTING SVS	\$174	\$0	\$0	\$0	
034860 PROF BENEFITS ADMIN SVS	\$102,252	\$101,522	\$109,841	\$109,841	
034890 CHGS FAC MGMT PROF SVS	\$7,137	\$6,843	\$8,609	\$8,609	
034892 CHGS IT PROFESSIONAL SVS	\$652,215	\$599,603	\$722,247	\$722,247	
034900 PUBLICATIONS & LEGAL NOTICES	\$195	\$0	\$0	\$0	
035100 RENTS & LEASES OF EQUIPMENT	\$161,402	\$121,686	\$95,400	\$95,400	

Budget Unit: 263 - PROBATION (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 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	\$66,931	\$81,396	\$84,227	\$84,227	
035500 MINOR EQUIPMENT	\$4,244	\$5,310	\$10,600	\$10,600	
035530 MNR EQP IT APRV	\$102	\$0	\$0	\$0	
035532 MNR EQP FLEET MGMT APRV	\$0	\$3,464	\$0	\$0	
035590 CHGS IT SOFTWARE EQP	\$15,091	\$2,423	\$20,526	\$20,526	
035591 CHGS IT HARDWARE EQP	\$13,702	\$11,622	\$32,000	\$32,000	
035592 CHGS IT TELECOMM EQP	\$1,463	\$202	\$1,000	\$1,000	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$54,285	\$89,923	\$166,500	\$166,500	
035740 SP DEPT XP GUN SUPPLIES	\$0	\$0	\$5,000	\$5,000	
035754 SP DEPT XP ONLINE DATA SUBSCR	\$367	\$359	\$300	\$300	
035900 TRANSPORTATION & TRAVEL	\$30,728	\$16,744	\$31,000	\$31,000	
035940 TRANS/TRVL FUEL	\$17,553	\$20,849	\$18,000	\$18,000	
035942 TRANS/TRVL TRAINING	\$119,778	\$116,831	\$80,500	\$80,500	
035990 CHGS FLEET TRANS/TRVL	\$48,813	\$45,200	\$56,011	\$56,011	
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$1,226	\$1,622	\$3,750	\$3,750	
036100 UTILITIES	\$71,773	\$68,396	\$88,154	\$88,154	
036131 UTIL MISC UTILITIES	\$17,220	\$19,531	\$25,000	\$25,000	
SERVICES AND SUPPLIES	\$4,304,860	\$5,005,039	\$6,387,695	\$6,387,695	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST PLAN CHGS	\$224,313	\$240,881	\$267,053	\$267,053	
050003 BUILDING & EQUIP COST PLAN CHG	\$19,068	\$20,263	\$41,268	\$41,268	
050800 TAXES & ASSESSMENTS	\$880	\$964	\$870	\$870	
052001 SUPP/CARE CLIENTS	\$0	\$833	\$0	\$0	
052004 SUPP/CARE MINORS/WARDS	\$77,809	\$60,949	\$35,000	\$35,000	
052009 SUPP/CARE ADULTS	\$133,565	\$111,023	\$400,000	\$400,000	
OTHER CHARGES	\$455,636	\$434,916	\$744,191	\$744,191	
Category: 070 CAPITAL ASSETS					
061104 1600 COURT/1815 YUBA ROOF-HVAC	\$0	\$0	\$49,726	\$49,726	
065095 1 VEHICLE W/ ACCESSORIES	\$0	\$25,354	\$30,030	\$30,030	
065257 1 FORENSIC DATA ANALYSIS KIT	\$9,283	\$0	\$0	\$0	
CAPITAL ASSETS	\$9,283	\$25,354	\$79,756	\$79,756	
Category: 080 INTRAFUND TRANSFERS					
088262 C/A JUVENILE HALL	(\$1,087,899)	(\$732,406)	(\$774,794)	(\$774,794)	
088263 C/A PROBATION	(\$886,360)	(\$1,319,034)	(\$1,613,743)	(\$1,613,743)	
088422 C/A ALCOHOL & DRUG	(\$76,814)	(\$97,043)	(\$83,600)	(\$83,600)	
088501 C/A SOCIAL SERVICES	(\$25,136)	(\$17,029)	(\$27,325)	(\$27,325)	

Budget Unit: 263 - PROBATION (FUND 0195)

Function: PUBLIC PROTECTION

Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
INTRAFUND TRANSFERS	(\$2,076,210)	(\$2,165,512)		(\$2,499,462)	(\$2,499,462)
Category: 095 OTHER FINANCING USES					
095166 TRANS OUT CAPITAL PROJECTS	\$1,256,273	\$110,378		\$0	\$0
OTHER FINANCING USES	\$1,256,273	\$110,378		\$0	\$0
Total Expenditures/Appropriations:	\$10,659,501	\$10,495,260		\$12,699,949	\$12,699,949
Net Cost:	(\$1,795,600)	\$281,290		\$3,577,957	\$3,577,957

AGRICULTURAL COMMISSIONER/SEALER OF WEIGHTS & MEASURES

Fund 0060 General, Budget Unit 280

Paul Kjos, Agricultural Commissioner/Sealer of Weights & Measures

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 2017-18 requested budget includes expenditures in the amount of \$1.6 million and revenues in the amount of \$808,225 resulting in a flat net County cost of \$851,723 compared to FY 2016-17. The department projects to end FY 2016-17 under budget by \$57,445.

SUMMARY OF RECOMMENDATIONS

The department calculated several reductions, including Extra Help funds, in order to submit a flat budget compared to FY 2016-17. The department respectfully requests to use \$20,000 of projected "savings" from FY 2016-17 to apply to FY 2017-18 to meet business needs. This will enable the department to fund an Extra Help position and related costs; other services and supplies costs to efficiently complete all contractual obligations; and maintain and service the specialized equipment used for various weights and measures inspections. The CEO concurs with this request and added \$20,000 in expenditures. This leaves \$37,445 of projected unspent General Fund in FY 2016-17 and a new net County cost for FY 2017-18 of \$871,723.

PENDING ISSUES AND POLICY CONSIDERATIONS

The department closely watches legislative and local actions relative to the regulation of medical and recreational cannabis and is already set to register and test scales at permitted cannabis businesses in the City of Shasta Lake. In addition, the department is involved in State discussions for a new system implementation to digitize the inspection and reporting processes for Pesticide Regulation. The department also keeps apprised of the proposals to address the testing, use, and specifications of alternative vehicle fuels.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended changes.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

Budget Unit: 280 - AG COMM & SEALER OF WTS (FUND 0060)

Function: PUBLIC PROTECTION

Activity: PROTECTION INSPECTION

Detail By Revenue Category and Expenditure Object	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 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					
211300	DEVICE REPAIRMAN LICENSE	\$1,011	\$1,094	\$500	\$500
211320	WEIGH/MEASURE DEVICE REG	\$171,901	\$171,295	\$168,500	\$168,500
216900	OTHER LICENSES & PERMITS	\$6,690	\$7,624	\$5,500	\$5,500
LICENSES, PERMITS & FRANCHISES		\$179,603	\$180,013	\$174,500	\$174,500
Category: 300 FINES, FORFEITURES & PENALTIES					
318600	AG COMM/SEALER FINES	\$5,062	\$2,258	\$3,750	\$3,750
FINES, FORFEITURES & PENALTIES		\$5,062	\$2,258	\$3,750	\$3,750
Category: 500 INTERGOVERNMENTAL REVENUES					
539130	STATE AGRICULTURAL/WTS & MEAS	\$7,845	\$7,680	\$8,187	\$8,187
539140	ST AG CERT FARMERS MKT INSPCTN	\$4,400	\$114	\$1,000	\$1,000
539150	STATE DETECTION TRAPPING	\$57,211	\$63,063	\$70,983	\$70,983
539160	STATE ORGANIC INSPECTIONS	\$480	\$1,750	\$1,500	\$1,500
539170	STATE PESTICIDE ENFORCEMENT	\$2,025	\$1,620	\$1,600	\$1,600
539180	STATE AID NURSERY INSPECTION	\$3,332	\$7,228	\$7,250	\$7,250
539190	STATE HIGH RISK PEST EXCLUSION	\$17,973	\$20,114	\$15,010	\$15,010
539200	STATE UNCLAIMED GAS TAXES	\$293,668	\$300,992	\$275,500	\$275,500
556000	FEDERAL GRAZING FEES	\$1,260	\$1,648	\$6,250	\$6,250
560151	FED GLASSY WING SHARP SHOOT	\$53,046	\$48,202	\$56,800	\$56,800
INTERGOVERNMENTAL REVENUES		\$441,240	\$452,413	\$444,080	\$444,080
Category: 600 CHARGES FOR SERVICES					
673101	AG CERTIFICATE SURCHG CCR 4075	\$944	\$946	\$930	\$930
673400	CONTROL A WEED PESTS	\$49,694	\$41,461	\$47,640	\$47,640
673401	CDFA QUARANTINE	\$60	\$1,212	\$250	\$250
673500	APIARY INSPECTION	\$0	\$0	\$250	\$250
673600	PESTICIDE INSPECTION	\$121,364	\$121,869	\$115,800	\$115,800
692100	PHOTOCOPIES	\$16	\$19	\$25	\$25
693001	CHARGES FOR SERVICES	\$27,676	\$24,884	\$21,000	\$21,000
CHARGES FOR SERVICES		\$199,757	\$190,394	\$185,895	\$185,895
Category: 700 MISCELLANEOUS REVENUES					
799390	PRIOR PERIOD EXP ADJUSTMENT	\$0	\$4,133	\$0	\$0
799391	PRIOR PERIOD REV ADJUSTMENT	\$0	\$1,510	\$0	\$0
799900	CASH OVER/SHORT	\$0	(\$10)	\$0	\$0
MISCELLANEOUS REVENUES		\$0	\$5,633	\$0	\$0
Category: 802 OTHER FINANCING SRCS SALE C/A					
896101	SALE OF SURPLUS PROPERTY	\$700	\$70	\$0	\$0
OTHER FINANCING SRCS SALE C/A		\$700	\$70	\$0	\$0

Budget Unit: 280 - AG COMM & SEALER OF WTS (FUND 0060)

Function: PUBLIC PROTECTION

Activity: PROTECTION INSPECTION

Detail By Revenue Category and Expenditure Object	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Total Revenues:	\$826,365	\$830,784	\$808,225	\$808,225	

Category: 010 SALARIES AND BENEFITS

011000	REGULAR SALARIES	\$673,228	\$659,915	\$730,025	\$730,025
011200	TERMINATION/SPECIAL PAY	\$0	\$3,441	\$0	\$0
017000	EXTRA HELP	\$41,542	\$42,989	\$54,477	\$54,477
017509	HOLIDAY OVERTIME PAY	\$0	\$77	\$0	\$0
017515	MPA PROGRAM	\$0	\$0	\$150	\$150
017517	CELL/PDA COMM ALLOWANCE PROG	\$1,450	\$2,583	\$2,280	\$2,280
018100	EMPLOYER SHARE FICA	\$50,111	\$49,606	\$56,675	\$56,675
018201	EMPLOYER SHARE RETIREMENT	\$106,609	\$111,063	\$130,335	\$130,335
018204	EMPLOYER SHARE DEFERRED COMP	\$10,168	\$9,499	\$9,000	\$9,000
018300	EMPLOYER SHARE HEALTH INSUR	\$145,965	\$159,823	\$187,832	\$187,832
018307	EMPLYR SHR OTHER POST EMP BEN	\$20,195	\$19,794	\$21,901	\$21,901
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$4,011	\$2,944	\$2,454	\$2,454
018500	WORKERS COMP EXPOSURE	\$9,075	\$9,731	\$9,779	\$9,779
018501	WORKERS COMP EXPERIENCE	\$74,952	\$86,837	\$71,975	\$71,975
SALARIES AND BENEFITS		\$1,137,311	\$1,158,307	\$1,276,883	\$1,276,883

Category: 030 SERVICES AND SUPPLIES

032100	AGRICULTURAL EXPENSE	\$4,565	\$9,830	\$4,800	\$4,800
032300	CLOTHING/PERSONAL SUPPLIES XP	\$953	\$613	\$250	\$250
032500	COMMUNICATIONS EXPENSE	\$5,774	\$4,943	\$7,050	\$7,050
032591	CHGS IT COMM	\$1,632	\$1,683	\$5,616	\$5,616
032700	FOOD EXPENSE	\$151	\$120	\$250	\$250
032900	HOUSEHOLD EXPENSE	\$821	\$888	\$700	\$700
032992	CHGS FAC MGMT HSHLD XP	\$0	\$0	\$200	\$200
033102	INSUR XP LIABILITY EXPOSURE	\$2,732	\$2,885	\$2,826	\$2,826
033103	INSUR XP MISCELLANEOUS	\$612	\$633	\$577	\$577
033105	INSUR XP LIABILITY EXPERIENCE	\$2,544	\$3,489	\$3,426	\$3,426
033500	MAINTENANCE OF EQUIPMENT	\$4,135	\$3,400	\$4,500	\$4,500
033533	MNT EQP FLEET MGMT APRV	\$0	\$0	\$500	\$500
033592	CHGS IT MNT HARD/SOFTWARE	\$1,447	\$1,682	\$1,821	\$1,821
033700	MAINTENANCE OF STRUCTURES	\$146	\$2,230	\$550	\$550
033791	CHGS FAC MGMT MAINT STR	\$0	\$0	\$128	\$128
033900	MEDICAL/DENTAL/LAB SUPPLIES	\$323	\$34	\$50	\$50
034100	MEMBERSHIPS	\$3,200	\$3,375	\$3,400	\$3,400
034309	MISC XP PRIOR PERIOD REV ADJ	\$0	\$1,942	\$0	\$0
034500	OFFICE EXPENSE	\$7,842	\$9,084	\$6,000	\$6,000
034590	CHGS OC PHOTOCOPY SVS	\$0	\$125	\$250	\$250

Budget Unit: 280 - AG COMM & SEALER OF WTS (FUND 0060)

Function: PUBLIC PROTECTION

Activity: PROTECTION INSPECTION

Detail By Revenue Category and Expenditure Object	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
034591 CHGS OC POSTAGE SVS	\$1,624	\$1,606	\$2,097	\$2,097	
034592 CHGS OC OTHER MAIL SVS	\$1,555	\$1,943	\$2,035	\$2,035	
034800 PROF & SPECIAL SERVICES	\$114,606	\$119,617	\$121,788	\$121,788	
034837 PROF PREEMPLOYMENT SVS	\$693	\$1,809	\$1,000	\$1,000	
034892 CHGS IT PROFESSIONAL SVS	\$28,713	\$30,029	\$32,740	\$32,740	
034900 PUBLICATIONS & LEGAL NOTICES	\$50	\$1,025	\$1,150	\$1,150	
035300 RENTS & LEASES OF STRUCTURES	\$62,157	\$63,599	\$65,065	\$65,065	
035500 MINOR EQUIPMENT	\$3,094	\$6,301	\$5,085	\$5,085	
035528 MINOR EQP SOFTWARE	\$0	\$0	\$500	\$500	
035590 CHGS IT SOFTWARE EQP	\$0	\$4,825	\$750	\$750	
035591 CHGS IT HARDWARE EQP	\$3,731	\$5,028	\$6,100	\$6,100	
035592 CHGS IT TELECOMM EQP	\$60	\$0	\$2,500	\$2,500	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$567	\$1,289	\$500	\$500	
035900 TRANSPORTATION & TRAVEL	\$7,066	\$9,861	\$10,000	\$10,000	
035940 TRANS/TRVL FUEL	\$17,229	\$16,044	\$25,300	\$25,300	
035990 CHGS FLEET TRANS/TRVL	\$21,871	\$25,121	\$22,860	\$22,860	
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$103	\$245	\$150	\$150	
036100 UTILITIES	\$10,910	\$10,328	\$12,820	\$12,820	
SERVICES AND SUPPLIES	\$310,917	\$345,638	\$355,334	\$355,334	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST PLAN CHGS	\$42,326	\$47,009	\$47,731	\$47,731	
OTHER CHARGES	\$42,326	\$47,009	\$47,731	\$47,731	
Category: 070 CAPITAL ASSETS					
065007 1 ATV W/ACCESSORIES	\$0	\$7,526	\$0	\$0	
CAPITAL ASSETS	\$0	\$7,526	\$0	\$0	
Total Expenditures/Appropriations:	\$1,490,555	\$1,558,481	\$1,679,948	\$1,679,948	
Net Cost:	\$664,190	\$727,697	\$871,723	\$871,723	

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's goal is to implement these standards in a fair and consistent fashion and to maintain 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 within the unincorporated area of the County 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 2017-18 requested budget includes expenditures in the amount of \$2.2 million and revenues in the amount of \$485,843. Expenditures for FY 2017-18 are decreased by \$345,071 and revenues decreased by \$54,830 as compared to the FY 2016-17 adjusted budget. Total expenditures exceed total revenue by \$485,844 and will be covered by fund balance.

The FY 2017-18 requested budget reflects \$340,558 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 eliminating the General Fund contribution of \$340,558. Fund balance will cover the budget deficit of \$856,402.

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	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 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	\$375,001	\$486,924	\$450,000	\$450,000	\$450,000
212200 BUILDING PERMIT FEES	\$724,798	\$216,014	\$550,000	\$550,000	\$550,000
212201 BUILDING STANDARD PERMIT FEES	\$2,877	\$2,833	\$2,300	\$2,300	\$2,300
212220 GRADING PERMIT	\$38,349	\$47,443	\$35,000	\$35,000	\$35,000
212250 PERMIT FEE RENEWAL	\$33,776	\$45,752	\$45,000	\$45,000	\$45,000
212300 ELECTRIC PERMIT FEES	\$97,758	\$109,654	\$65,000	\$65,000	\$65,000
212400 GAS PERMIT FEE	\$37,865	\$39,216	\$40,000	\$40,000	\$40,000
212500 PLUMBING PERMIT FEE	\$10,615	\$16,541	\$15,000	\$15,000	\$15,000
212600 STRONG MOTION INSTR PROG	\$11,876	\$9,215	\$5,000	\$5,000	\$5,000
212700 MOBILEHOME UTILITY	\$3,650	\$2,981	\$3,200	\$3,200	\$3,200
212800 MOBILEHOME INSTALLATION	\$6,546	\$5,805	\$6,000	\$6,000	\$6,000
212900 PLAN CHECK FEES	\$71,081	\$53,593	\$50,000	\$50,000	\$50,000
212904 CODE COMPLIANCE FEES	\$17,272	\$20,585	\$15,000	\$15,000	\$15,000
215000 FRANCHISES	\$0	(\$37)	\$0	\$0	\$0
LICENSES, PERMITS & FRANCHISES	\$1,431,469	\$1,056,526	\$1,281,500	\$1,281,500	\$1,281,500
Category: 300 FINES, FORFEITURES & PENALTIES					
318770 COURT FINES & PENALTIES	\$97,908	\$108,843	\$0	\$0	\$0
FINES, FORFEITURES & PENALTIES	\$97,908	\$108,843	\$0	\$0	\$0
Category: 600 CHARGES FOR SERVICES					
668120 S/A NUISANCE ABATEMENT CURR	\$193,889	(\$35)	\$0	\$0	\$0
692000 CHGS FOR PROFESSIONAL SVS	\$4,799	\$6,449	\$1,000	\$1,000	\$1,000
692100 PHOTOCOPIES	\$534	\$460	\$400	\$400	\$400
692760 AQMD ADMINISTRATION	\$13,494	\$15,598	\$17,427	\$17,427	\$17,427
CHARGES FOR SERVICES	\$212,717	\$22,472	\$18,827	\$18,827	\$18,827
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	\$0	\$40	\$0	\$0	\$0
797600 MISCELLANEOUS SALES	\$2,239	\$2,470	\$2,000	\$2,000	\$2,000
799390 PRIOR PERIOD EXP ADJUSTMENT	\$1,547	\$78,035	\$0	\$0	\$0
799400 JURY & WITNESS FEES	\$550	\$0	\$500	\$500	\$500
799600 INSURANCE LOSS & REFUNDS	\$0	\$261	\$0	\$0	\$0
MISCELLANEOUS REVENUES	\$104,336	\$180,807	\$102,500	\$102,500	\$102,500
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$298,570	\$121,158	\$0	\$0	\$0
OTHR FINANCING SOURCES TRAN IN	\$298,570	\$121,158	\$0	\$0	\$0
Category: 802 OTHER FINANCING SRCS SALE C/A					
896101 SALE OF SURPLUS PROPERTY	\$56	\$0	\$0	\$0	\$0

Budget Unit: 282 - BUILDING INSPECTION (FUND 0064)

Function: PUBLIC PROTECTION

Activity: PROTECTION INSPECTION

Detail By Revenue Category and Expenditure Object	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
034500 OFFICE EXPENSE	\$10,152	\$15,319	\$15,000	\$15,000	
034536 OFFICE XP OFFICE FURNITURE	\$0	\$685	\$500	\$500	
034590 CHGS OC PHOTOCOPY SVS	\$310	\$1,122	\$84	\$84	
034591 CHGS OC POSTAGE SVS	\$4,074	\$5,148	\$4,856	\$4,856	
034592 CHGS OC OTHER MAIL SVS	\$1,150	\$1,416	\$1,443	\$1,443	
034800 PROF & SPECIAL SERVICES	\$14,385	\$61,905	\$35,000	\$35,000	
034802 PROF ADMIN SVS	\$96,923	\$193,153	\$250,410	\$250,410	
034807 PROF BANK SVS	\$4,168	\$979	\$8,000	\$8,000	
034810 PROF CLEANUP SVS	\$72,304	\$960	\$75,000	\$75,000	
034837 PROF PREEMPLOYMENT SVS	\$1,570	\$1,434	\$1,000	\$1,000	
034890 CHGS FAC MGMT PROF SVS	\$479	\$523	\$500	\$500	
034892 CHGS IT PROFESSIONAL SVS	\$44,176	\$50,918	\$62,996	\$62,996	
035100 RENTS & LEASES OF EQUIPMENT	\$0	\$0	\$2,500	\$2,500	
035500 MINOR EQUIPMENT	\$463	\$1,446	\$1,300	\$1,300	
035535 MNR EQP COMM EQP	\$0	\$0	\$1,200	\$1,200	
035590 CHGS IT SOFTWARE EQP	\$73,219	\$2,489	\$8,000	\$8,000	
035591 CHGS IT HARDWARE EQP	\$4,463	\$1,836	\$17,500	\$17,500	
035592 CHGS IT TELECOMM EQP	\$160	\$323	\$500	\$500	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$0	\$469	\$1,000	\$1,000	
035900 TRANSPORTATION & TRAVEL	\$1,743	\$2,994	\$3,000	\$3,000	
035940 TRANS/TRVL FUEL	\$12,596	\$14,994	\$18,000	\$18,000	
035990 CHGS FLEET TRANS/TRVL	\$22,404	\$41,127	\$47,671	\$47,671	
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$36	\$41	\$200	\$200	
036100 UTILITIES	\$7,079	\$7,334	\$7,537	\$7,537	
SERVICES AND SUPPLIES	\$647,381	\$572,826	\$622,915	\$622,915	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST PLAN CHGS	\$201,980	\$183,365	\$119,353	\$119,353	
050003 BUILDING & EQUIP COST PLAN CHG	\$10,797	\$12,797	\$6,534	\$6,534	
050800 TAXES & ASSESSMENTS	\$22	\$0	\$27	\$27	
OTHER CHARGES	\$212,800	\$196,162	\$125,914	\$125,914	
Category: 070 CAPITAL ASSETS					
065122 2 VEHICLES W/ ACCESSORIES	\$0	\$0	\$30,000	\$30,000	
065317 SOFTWARE	\$0	\$105,931	\$0	\$0	
CAPITAL ASSETS	\$0	\$105,931	\$30,000	\$30,000	
Category: 080 INTRAFUND TRANSFERS					
088173 C/A MISCELLANEOUS GENERAL	\$0	\$0	(\$75,000)	(\$75,000)	
088286 C/A PLANNING	\$0	\$0	(\$1,134)	(\$1,134)	

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

Detail By Revenue Category and Expenditure Object	2015-16 Actuals	2016-17 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
INTRAFUND TRANSFERS	\$0	\$0	(\$76,134)	(\$76,134)
Category: 095 OTHER FINANCING USES				
095261 TRAN OUT BURNEY SUBSTATION	\$53,370	\$100,000	\$100,000	\$100,000
OTHER FINANCING USES	\$53,370	\$100,000	\$100,000	\$100,000
Total Expenditures/Appropriations:	\$1,897,192	\$2,117,009	\$2,259,228	\$2,259,228
Net Cost:	(\$247,867)	\$627,200	\$856,401	\$856,401

**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 commitment from the County to establish a Valley Elderberry Longhorn Beetle habitat and conservation area. The habitat and conservation area are 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 deposited funds will be used to cover expenses over the next ten years. Any residual funds, at the end of the ten year commitment, are to be returned to the State of California.

BUDGET REQUESTS

The ten year commitment ended in early 2014. There will be minimal expenditures after this period and any residual funds need to be returned to the State of California. We are waiting for final notification from the State to return the funds.

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	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 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	\$923	\$1,555	\$1,000	\$1,000	
REVENUE FROM MONEY & PROPERTY	\$923	\$1,555	\$1,000	\$1,000	
Total Revenues:	\$923	\$1,555	\$1,000	\$1,000	
Category: 030 SERVICES AND SUPPLIES					
034309 MISC XP PRIOR PERIOD REV ADJ	\$0	\$0	\$195,328	\$195,328	
SERVICES AND SUPPLIES	\$0	\$0	\$195,328	\$195,328	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST PLAN CHGS	\$185	(\$69)	(\$68)	(\$68)	
OTHER CHARGES	\$185	(\$69)	(\$68)	(\$68)	
Total Expenditures/Appropriations:	\$185	(\$69)	\$195,260	\$195,260	
Net Cost:	(\$737)	(\$1,624)	\$194,260	\$194,260	

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 permitting and 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, which is comprised of the Board of Supervisors, Planning Commission, Planning Division, and adjunct departments. The division serves as staff to the planning agency and the Airport Land Use Commission.

The Planning Division disseminates information to individuals, agencies 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 of Supervisors and Planning Commission in the analysis, development and implementation of appropriate planning policy (General Plan, Specific Plans, Airport Land Use Plans, Resource Plans, etc.). The Planning Division develops and regularly updates zoning ordinance language and amendments, and other ordinances and policies as directed by the Board of Supervisors.

Current applicant-driven planning activity has been very slow to rebound from the recession, but is beginning to show signs of increase. The division is concentrating on projects including the Housing Element Program Implementation, the General Plan Update, two substantial residential development projects and the Environmental Impact Reviews associated with each of these. The level of expenditure for the General Plan Update has been included in the budget with \$353,000 coming from the General Fund in FY 2017/18. Revenues are anticipated to remain similar to the previous fiscal year.

BUDGET REQUESTS

The FY 2017-18 requested budget includes expenditures in the amount of \$1.95 million and revenues in the amount of \$1.49 million. FY 2017-18 expenditures decreased by \$149,975 and revenues decreased by \$41,207 as compared to the FY 2016-17 adjusted budget. Total expenditures exceed total revenues by \$463,227. The FY 2017-18 requested budget reflects \$966,313 in General Fund support, which includes \$353,000 for activities related to the General Plan Update.

SUMMARY OF RECOMMENDATIONS

The CEO recommends a decrease of \$613,313 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	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 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	\$88,617	\$1,412	\$50,000	\$50,000	\$50,000
214050 ZONING PLAN REVIEW FEE	\$77,078	\$80,572	\$80,000	\$80,000	\$80,000
216100 USE PERMITS	\$99,545	\$54,473	\$110,000	\$110,000	\$110,000
LICENSES, PERMITS & FRANCHISES	\$265,240	\$136,458	\$240,000	\$240,000	\$240,000
Category: 600 CHARGES FOR SERVICES					
671100 PROP LINE ADJ/COMPL CERT	\$78,609	\$71,258	\$72,000	\$72,000	\$72,000
671101 PUBLICATION FEES	\$25	\$0	\$1,000	\$1,000	\$1,000
671102 RECLAMATION PLAN FEES	\$0	\$3,600	\$3,000	\$3,000	\$3,000
671103 VARIANCE PERMIT FEES	\$1,708	\$1,240	\$2,000	\$2,000	\$2,000
671104 ADDRESSING FEES	\$13,366	\$18,302	\$15,000	\$15,000	\$15,000
671105 CDF PROJECT REVIEW FEE	\$240	\$95	\$500	\$500	\$500
671300 PARCEL & TRACT MAPS	\$69,373	\$26,745	\$60,000	\$60,000	\$60,000
671710 SURFACE MINING & RECLM ACT FEE	\$85,692	\$97,000	\$90,000	\$90,000	\$90,000
671800 GEN & SPECIFIC PLAN FEES	\$18,807	\$1,003	\$6,000	\$6,000	\$6,000
671802 GEN PLAN MAINTENANCE FEES	\$27,917	\$29,929	\$25,000	\$25,000	\$25,000
676100 BOARD APPEALS	\$551	\$0	\$500	\$500	\$500
692000 CHGS FOR PROFESSIONAL SVS	\$12,864	\$10,174	\$10,000	\$10,000	\$10,000
692100 PHOTOCOPIES	\$154	\$40	\$500	\$500	\$500
CHARGES FOR SERVICES	\$309,312	\$259,390	\$285,500	\$285,500	\$285,500
Category: 700 MISCELLANEOUS REVENUES					
795000 AUDITOR VOID/STALE DATED CHECK	\$3	\$0	\$0	\$0	\$0
797200 SALE OF MAPS	\$101	\$10	\$0	\$0	\$0
799390 PRIOR PERIOD EXP ADJUSTMENT	\$2,005	\$74,696	\$0	\$0	\$0
799600 INSURANCE LOSS & REFUNDS	\$0	\$338	\$0	\$0	\$0
MISCELLANEOUS REVENUES	\$2,110	\$75,045	\$0	\$0	\$0
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$633,942	\$732,892	\$353,000	\$353,000	\$353,000
OTHR FINANCING SOURCES TRAN IN	\$633,942	\$732,892	\$353,000	\$353,000	\$353,000
Total Revenues:	\$1,210,605	\$1,203,787	\$878,500	\$878,500	\$878,500
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$661,335	\$749,418	\$896,158	\$896,158	\$896,158
011200 TERMINATION/SPECIAL PAY	\$237	\$2,677	\$10,448	\$10,448	\$10,448
017000 EXTRA HELP	\$18,572	\$28,369	\$26,000	\$26,000	\$26,000
017502 OVERTIME PAY	\$409	\$1,934	\$2,000	\$2,000	\$2,000
017517 CELL/PDA COMM ALLOWANCE PROG	\$1,364	\$843	\$1,246	\$1,246	\$1,246
018100 EMPLOYER SHARE FICA	\$46,770	\$53,716	\$69,764	\$69,764	\$69,764

Budget Unit: 286 - PLANNING (FUND 0064)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object		2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
			Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1		2	3	4	5	
018201	EMPLOYER SHARE RETIREMENT	\$104,790	\$126,200	\$160,129	\$160,129	
018205	EMPLOYER SHARE 401A	\$0	\$0	\$1,372	\$1,372	
018300	EMPLOYER SHARE HEALTH INSUR	\$137,951	\$165,755	\$201,552	\$201,552	
018307	EMPLYR SHR OTHER POST EMP BEN	\$19,839	\$22,481	\$26,885	\$26,885	
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$3,830	\$3,263	\$2,961	\$2,961	
018500	WORKERS COMP EXPOSURE	\$8,635	\$10,747	\$11,779	\$11,779	
018501	WORKERS COMP EXPERIENCE	\$984	\$996	\$724	\$724	
SALARIES AND BENEFITS		\$1,004,721	\$1,166,403	\$1,411,018	\$1,411,018	
Category: 030 SERVICES AND SUPPLIES						
032500	COMMUNICATIONS EXPENSE	\$6,499	\$2,544	\$4,500	\$4,500	
032590	CHGS FAC MGMT COMM	\$40	\$36	\$40	\$40	
032591	CHGS IT COMM	\$1,990	\$2,182	\$2,340	\$2,340	
032700	FOOD EXPENSE	\$0	\$4	\$0	\$0	
032900	HOUSEHOLD EXPENSE	\$13	\$38	\$0	\$0	
032992	CHGS FAC MGMT HSHLD XP	\$12,810	\$13,423	\$13,487	\$13,487	
033102	INSUR XP LIABILITY EXPOSURE	\$2,601	\$3,187	\$3,406	\$3,406	
033103	INSUR XP MISCELLANEOUS	\$936	\$1,038	\$915	\$915	
033105	INSUR XP LIABILITY EXPERIENCE	\$101,328	\$126,903	\$113,312	\$113,312	
033500	MAINTENANCE OF EQUIPMENT	\$0	\$0	\$500	\$500	
033592	CHGS IT MNT HARD/SOFTWARE	\$966	\$1,028	\$8,227	\$8,227	
033791	CHGS FAC MGMT MAINT STR	\$4,698	\$6,331	\$5,326	\$5,326	
034100	MEMBERSHIPS	\$845	\$1,175	\$1,500	\$1,500	
034309	MISC XP PRIOR PERIOD REV ADJ	\$1,568	\$27,368	\$2,000	\$2,000	
034500	OFFICE EXPENSE	\$12,984	\$15,968	\$15,000	\$15,000	
034536	OFFICE XP OFFICE FURNITURE	\$0	\$644	\$1,000	\$1,000	
034590	CHGS OC PHOTOCOPY SVS	\$1,738	\$2,189	\$3,314	\$3,314	
034591	CHGS OC POSTAGE SVS	\$4,837	\$3,964	\$3,983	\$3,983	
034592	CHGS OC OTHER MAIL SVS	\$1,150	\$1,416	\$1,443	\$1,443	
034800	PROF & SPECIAL SERVICES	\$4,480	\$55,523	\$280,000	\$280,000	
034802	PROF ADMIN SVS	\$89,589	\$93,017	\$102,724	\$102,724	
034807	PROF BANK SVS	\$0	\$0	\$2,000	\$2,000	
034828	PROF LEGAL SVS	\$0	\$0	\$2,000	\$2,000	
034837	PROF PREEMPLOYMENT SVS	\$16	\$804	\$300	\$300	
034839	PROF PROGRAM SVS	\$3,300	\$2,775	\$4,000	\$4,000	
034890	CHGS FAC MGMT PROF SVS	\$621	\$678	\$648	\$648	
034892	CHGS IT PROFESSIONAL SVS	\$24,905	\$22,350	\$27,436	\$27,436	
034900	PUBLICATIONS & LEGAL NOTICES	\$6,034	\$5,519	\$6,000	\$6,000	
035100	RENTS & LEASES OF EQUIPMENT	\$4,909	\$4,908	\$6,000	\$6,000	
035300	RENTS & LEASES OF STRUCTURES	\$968	\$1,008	\$1,000	\$1,000	

Budget Unit: 286 - PLANNING (FUND 0064)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
035500 MINOR EQUIPMENT	\$107	\$206	\$1,000	\$1,000	
035590 CHGS IT SOFTWARE EQP	\$71,625	\$0	\$5,000	\$5,000	
035591 CHGS IT HARDWARE EQP	\$1,244	\$1,276	\$9,600	\$9,600	
035592 CHGS IT TELECOMM EQP	\$0	\$163	\$800	\$800	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$140	\$70	\$0	\$0	
035900 TRANSPORTATION & TRAVEL	\$3,197	\$2,114	\$4,000	\$4,000	
035940 TRANS/TRVL FUEL	\$249	\$184	\$1,000	\$1,000	
035947 TRANS/TRVL VOLUNTEER	\$293	\$296	\$2,000	\$2,000	
035990 CHGS FLEET TRANS/TRVL	\$960	\$2,974	\$2,383	\$2,383	
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$41	\$0	\$100	\$100	
036100 UTILITIES	\$9,175	\$9,506	\$9,769	\$9,769	
SERVICES AND SUPPLIES	\$376,865	\$412,823	\$648,053	\$648,053	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST PLAN CHGS	\$81,403	\$100,841	\$33,673	\$33,673	
050003 BUILDING & EQUIP COST PLAN CHG	\$12,457	\$13,962	\$11,080	\$11,080	
050800 TAXES & ASSESSMENTS	\$28	\$0	\$35	\$35	
OTHER CHARGES	\$93,889	\$114,804	\$44,788	\$44,788	
Category: 070 CAPITAL ASSETS					
065317 SOFTWARE	\$0	\$105,931	\$0	\$0	
CAPITAL ASSETS	\$0	\$105,931	\$0	\$0	
Category: 080 INTRAFUND TRANSFERS					
088282 C/A BUILDING INSPECTION	(\$7,334)	(\$100,135)	(\$148,819)	(\$148,819)	
INTRAFUND TRANSFERS	(\$7,334)	(\$100,135)	(\$148,819)	(\$148,819)	
Total Expenditures/Appropriations:	\$1,468,142	\$1,699,827	\$1,955,040	\$1,955,040	
Net Cost:	\$257,536	\$496,040	\$1,076,540	\$1,076,540	

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 2017-18 are \$1.4 million, an increase of \$168,081 (excluding the building expansion project in FY 2016-17), compared to the FY 2016-17 Adjusted Budget. There are standard increases and additional leave appropriations in Salaries and Benefits. Prop. 172 (Public Safety Augmentation) revenue is flat. General Fund contributions are flat, but include an additional \$31,374 to help offset increased A-87 and other operational costs. Indigent burial costs are increasing. Although a Forensic Pathologist has been hired, appropriations for contracted pathology services are needed for leave coverage. Overall there is a deficit in this budget in the amount of \$135,075, which is \$174,001 over being flat compared to the previous fiscal year. The deficit will come from Prop. 172 Reserves.

SUMMARY OF RECOMMENDATIONS

The CEO recommended budget is as requested by the Sheriff.

PENDING ISSUES AND POLICY CONSIDERATION

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The Sheriff 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	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 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	\$6,920	\$7,460		\$6,800	\$6,800
LICENSES, PERMITS & FRANCHISES	\$6,920	\$7,460		\$6,800	\$6,800
Category: 500 INTERGOVERNMENTAL REVENUES					
549601 STATE PROP 172 PUBLIC SFTY FND	\$259,000	\$259,000		\$259,000	\$259,000
INTERGOVERNMENTAL REVENUES	\$259,000	\$259,000		\$259,000	\$259,000
Category: 600 CHARGES FOR SERVICES					
676550 BURIAL SPACE CHARGE	\$1,375	\$300		\$600	\$600
692002 REIMBURSE COUNTY BURIALS	\$506	\$805		\$0	\$0
692003 MORGUE FEES OTHER COUNTIES	\$5,200	\$0		\$0	\$0
692010 X RAY FEES	\$630	\$0		\$0	\$0
692100 PHOTOCOPIES	\$1,216	\$647		\$650	\$650
692690 FORENSIC PATHOLOGY SERVICES	\$480	\$0		\$0	\$0
692700 REIMB MISC SERVICES	\$6,054	\$4,075		\$2,000	\$2,000
692702 REIMB SUPPLIES & MAINT	\$550	\$225		\$300	\$300
693000 CHGS FOR SVS REGULAR EMPLOYEES	\$132	\$0		\$0	\$0
CHARGES FOR SERVICES	\$16,143	\$6,052		\$3,550	\$3,550
Category: 700 MISCELLANEOUS REVENUES					
799300 MISCELLANEOUS REVENUE	\$0	\$545		\$0	\$0
799390 PRIOR PERIOD EXP ADJUSTMENT	\$78	\$3,619		\$0	\$0
799850 REIMB MISC COSTS	\$77	\$0		\$0	\$0
MISCELLANEOUS REVENUES	\$155	\$4,164		\$0	\$0
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$918,621	\$977,555		\$977,555	\$977,555
800161 TRANS IN ACCUM CAPITAL OUTLAY	\$0	\$626,039		\$0	\$0
800235 TRANS IN SHERIFF	\$0	\$50,000		\$0	\$0
800950 TRANS IN RISK MGMT	\$21,556	\$0		\$0	\$0
OTHR FINANCING SOURCES TRAN IN	\$940,178	\$1,653,594		\$977,555	\$977,555
Total Revenues:	\$1,222,397	\$1,930,271		\$1,246,905	\$1,246,905
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$326,170	\$477,637		\$551,213	\$551,213
011200 TERMINATION/SPECIAL PAY	\$17,221	\$5,200		\$20,257	\$20,257
017000 EXTRA HELP	\$344	\$1,162		\$0	\$0
017502 OVERTIME PAY	\$37,707	\$40,232		\$41,993	\$41,993
017505 STANDBY PAY	\$17,963	\$15,429		\$16,500	\$16,500
017509 HOLIDAY OVERTIME PAY	\$429	\$313		\$500	\$500

Budget Unit: 287 - CORONER (FUND 0195)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object		2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
			Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1		2	3	4	5	
018100	EMPLOYER SHARE FICA	\$19,776	\$30,868	\$38,119	\$38,119	
018201	EMPLOYER SHARE RETIREMENT	\$86,799	\$113,269	\$124,951	\$124,951	
018205	EMPLOYER SHARE 401A	\$0	\$0	\$8,930	\$8,930	
018300	EMPLOYER SHARE HEALTH INSUR	\$77,271	\$108,064	\$115,060	\$115,060	
018307	EMPLYR SHR OTHER POST EMP BEN	\$9,784	\$14,328	\$16,537	\$16,537	
018400	EMPLOYER SHR UNEMPLOYMENT INS	\$2,147	\$2,241	\$1,954	\$1,954	
018500	WORKERS COMP EXPOSURE	\$5,084	\$7,421	\$7,950	\$7,950	
018501	WORKERS COMP EXPERIENCE	\$97,596	\$121,407	\$119,216	\$119,216	
SALARIES AND BENEFITS		\$698,297	\$937,575	\$1,063,180	\$1,063,180	
Category: 030 SERVICES AND SUPPLIES						
032300	CLOTHING/PERSONAL SUPPLIES XP	\$1,996	\$520	\$800	\$800	
032329	CLTHG/PERS UNIFORMS	\$551	\$1,522	\$1,000	\$1,000	
032500	COMMUNICATIONS EXPENSE	\$2,053	\$2,307	\$2,300	\$2,300	
032526	COMM CELL PHONES	\$660	\$599	\$660	\$660	
032591	CHGS IT COMM	\$1,572	\$5,124	\$17,662	\$17,662	
032900	HOUSEHOLD EXPENSE	\$5,733	\$4,935	\$5,300	\$5,300	
032928	HSHLD XP LAUNDRY SVS	\$5,864	\$5,858	\$6,000	\$6,000	
032992	CHGS FAC MGMT HSHLD XP	\$4,261	\$3,678	\$4,412	\$4,412	
033102	INSUR XP LIABILITY EXPOSURE	\$1,531	\$2,201	\$2,299	\$2,299	
033103	INSUR XP MISCELLANEOUS	\$981	\$1,387	\$1,352	\$1,352	
033105	INSUR XP LIABILITY EXPERIENCE	\$6,516	\$11,798	\$11,116	\$11,116	
033500	MAINTENANCE OF EQUIPMENT	\$1,792	\$1,999	\$1,500	\$1,500	
033526	MNT EQP VEHICLES	\$1,761	\$10	\$0	\$0	
033530	MNT EQP RADIOS	\$1,002	\$0	\$400	\$400	
033531	MNT EQP IT APRV	\$21	\$21	\$30	\$30	
033592	CHGS IT MNT HARD/SOFTWARE	\$598	\$654	\$1,625	\$1,625	
033700	MAINTENANCE OF STRUCTURES	\$0	\$53	\$150	\$150	
033729	MNT STR FAC MGMT APRV	\$59	\$0	\$100	\$100	
033791	CHGS FAC MGMT MAINT STR	\$10,439	\$14,970	\$8,128	\$8,128	
033900	MEDICAL/DENTAL/LAB SUPPLIES	\$7,624	\$21,436	\$10,000	\$10,000	
034100	MEMBERSHIPS	\$644	\$643	\$660	\$660	
034310	MISC XP PRIOR PERIOD EXP ADJ	\$1,432	\$0	\$1,000	\$1,000	
034500	OFFICE EXPENSE	\$2,682	\$5,336	\$2,500	\$2,500	
034590	CHGS OC PHOTOCOPY SVS	\$0	\$75	\$150	\$150	
034591	CHGS OC POSTAGE SVS	\$0	\$0	\$10	\$10	
034592	CHGS OC OTHER MAIL SVS	\$0	\$121	\$100	\$100	
034594	CHGS IT OFFICE EXP	\$0	\$175	\$0	\$0	
034800	PROF & SPECIAL SERVICES	\$5,950	\$4,910	\$8,000	\$8,000	
034809	PROF BURIAL/FUNERAL SVS	\$6,984	\$16,505	\$20,000	\$20,000	

Budget Unit: 287 - CORONER (FUND 0195)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
034823 PROF HEALTH SVS	\$0	\$0	\$255	\$255	
034826 PROF LAB SVS	\$838	\$0	\$0	\$0	
034834 PROF PATHOLOGY SVS	\$141,980	\$58,169	\$52,000	\$52,000	
034837 PROF PREEMPLOYMENT SVS	\$328	\$1,251	\$500	\$500	
034852 PROF TRANSCRIBING SVS	\$1,207	\$6,843	\$6,500	\$6,500	
034892 CHGS IT PROFESSIONAL SVS	\$18,645	\$19,380	\$19,136	\$19,136	
035100 RENTS & LEASES OF EQUIPMENT	\$2,628	\$1,758	\$1,690	\$1,690	
035300 RENTS & LEASES OF STRUCTURES	\$3,850	\$1,580	\$350	\$350	
035500 MINOR EQUIPMENT	\$1,503	\$959	\$1,700	\$1,700	
035590 CHGS IT SOFTWARE EQP	\$0	\$142	\$600	\$600	
035591 CHGS IT HARDWARE EQP	\$97	\$1,892	\$1,520	\$1,520	
035592 CHGS IT TELECOMM EQP	\$75	\$172	\$100	\$100	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$1,352	\$209	\$300	\$300	
035754 SP DEPT XP ONLINE DATA SUBSCR	\$742	\$805	\$825	\$825	
035900 TRANSPORTATION & TRAVEL	\$2,935	\$0	\$0	\$0	
035940 TRANS/TRVL FUEL	\$5,719	\$4,942	\$6,600	\$6,600	
035941 TRANS/TRVL MILEAGE	\$0	\$0	\$150	\$150	
035942 TRANS/TRVL TRAINING	\$6,190	\$4,643	\$7,000	\$7,000	
035990 CHGS FLEET TRANS/TRVL	\$23,234	\$35,966	\$41,744	\$41,744	
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$13	\$0	\$123	\$123	
036100 UTILITIES	\$13,569	\$16,703	\$15,211	\$15,211	
SERVICES AND SUPPLIES	\$297,628	\$262,268	\$263,558	\$263,558	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST PLAN CHGS	\$21,212	\$23,238	\$32,216	\$32,216	
050003 BUILDING & EQUIP COST PLAN CHG	\$4,602	\$4,864	\$10,152	\$10,152	
050800 TAXES & ASSESSMENTS	\$27	\$26	\$35	\$35	
OTHER CHARGES	\$25,841	\$28,130	\$42,403	\$42,403	
Category: 070 CAPITAL ASSETS					
065047 1 LIFT	\$23,217	\$0	\$0	\$0	
065302 1 COT	\$16,823	\$0	\$0	\$0	
065349 1 MICROSCOPE	\$0	\$0	\$12,839	\$12,839	
CAPITAL ASSETS	\$40,041	\$0	\$12,839	\$12,839	
Category: 095 OTHER FINANCING USES					
095166 TRANS OUT CAPITAL PROJECTS	\$0	\$644,272	\$0	\$0	
OTHER FINANCING USES	\$0	\$644,272	\$0	\$0	

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

Detail By Revenue Category and Expenditure Object	2015-16 Actuals	2016-17 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Total Expenditures/Appropriations:	\$1,061,808	\$1,872,247	\$1,381,980	\$1,381,980
Net Cost:	(\$160,589)	(\$58,023)	\$135,075	\$135,075

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 2017-18 are \$1.4 million, an increase of \$142,299 compared to the FY 2016-17 Adjusted Budget (as of February 2017). This is primarily due to an increase in the SHASCOM dispatch expense. Prop. 172 (Public Safety Augmentation) revenue is flat. General Fund contributions are flat, but include an additional \$3,318 to help offset increased A-87 and other operational costs. Overall there is a deficit in this budget in the amount of \$173,056, which is over \$140,000 over being flat compared to the previous fiscal year. The deficit will come from Prop. 172 Reserves.

SUMMARY OF RECOMMENDATIONS

The CEO recommended budget is as requested by the Sheriff.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The Sheriff 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	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 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	\$351,400	\$351,400		\$351,400	\$351,400
INTERGOVERNMENTAL REVENUES	\$351,400	\$351,400		\$351,400	\$351,400
Category: 800 OTHR FINANCING SOURCES TRAN IN					
800100 TRANS IN GENERAL FUND	\$898,238	\$928,503		\$928,503	\$928,503
OTHR FINANCING SOURCES TRAN IN	\$898,238	\$928,503		\$928,503	\$928,503
Total Revenues:	\$1,249,638	\$1,279,903		\$1,279,903	\$1,279,903
Category: 030 SERVICES AND SUPPLIES					
034807 PROF BANK SVS	\$499	\$372		\$720	\$720
SERVICES AND SUPPLIES	\$499	\$372		\$720	\$720
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST PLAN CHGS	\$8,577	\$10,095		\$6,530	\$6,530
050003 BUILDING & EQUIP COST PLAN CHG	(\$1,800)	\$0		\$0	\$0
051351 CONTR TO CITY OF REDDING	\$67,597	\$67,515		\$68,200	\$68,200
051386 CONTR TO SHASCOM	\$1,195,502	\$1,276,144		\$1,383,923	\$1,383,923
OTHER CHARGES	\$1,269,876	\$1,353,754		\$1,458,653	\$1,458,653
Category: 080 INTRAFUND TRANSFERS					
088227 C/A DISTRICT ATTORNEY	(\$2,420)	(\$1,497)		(\$3,207)	(\$3,207)
088263 C/A PROBATION	(\$2,529)	(\$2,604)		(\$3,207)	(\$3,207)
INTRAFUND TRANSFERS	(\$4,950)	(\$4,101)		(\$6,414)	(\$6,414)
Total Expenditures/Appropriations:	\$1,265,425	\$1,350,024		\$1,452,959	\$1,452,959
Net Cost:	\$15,787	\$70,121		\$173,056	\$173,056

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 2017-18 Requested Budget includes expenditures in the amount of \$1.5 million and revenues in the amount of \$1 million, leaving a net County cost of \$349,977. Expenditures have increased by approximately thirty-two percent primarily due to an A-87 building increase and implementation of a new Recorder System to replace the outdated Riims.

SUMMARY OF RECOMMENDATIONS

The CEO recommends correcting two revenue accounts and reducing the amount of the capital asset request as the department plans to request a portion of the capital asset via a budget amendment to the Board of Supervisors in FY 2016-17. The recommended changes yield a new net County cost of \$441,158. This is partially offset by use of \$103,284 of designated fund balance. The result is an adjusted net County cost of \$337,874 which is \$69,109 over the FY 2016-17 Adopted Budget. However, there are projected "savings" in FY 2016-17 of \$303,796. The department respectfully requests using some of the FY 2016-17 projected savings to cover the \$69,109 overage.

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	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 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 \$1,100 \$1,033 \$250 \$250

LICENSES, PERMITS & FRANCHISES \$1,100 \$1,033 \$250 \$250

Category: 600 CHARGES FOR SERVICES
 679200 RECORDERS FEES \$689,901 \$747,852 \$700,000 \$700,000
 679201 RECORDER FEES DEPTS (\$482) \$743 \$0 \$0
 679202 RECORDER FEES ELECTRONIC PMTS \$25,336 \$5,594 \$0 \$0
 679210 RECORDERS MICROGRAPHICS FEES \$39,759 \$42,730 \$25,400 \$25,400
 679220 RECORDERS MODERNIZATION FEES \$162,655 \$184,653 \$150,000 \$150,000
 679230 RECORDERS VITAL/HLTH STATISTIC \$21,511 \$21,866 \$20,600 \$20,600
 679301 R/F SOCIAL SECURITY FEES \$24,558 \$17,990 \$27,000 \$27,000
 679302 R/F REAL ESTATE FEES \$0 \$156 \$0 \$0
 679304 R/F ELEC RECORD DELIVRY SYS \$39,198 \$42,048 \$40,000 \$40,000

CHARGES FOR SERVICES \$1,002,437 \$1,063,633 \$963,000 \$963,000

Category: 700 MISCELLANEOUS REVENUES
 797441 SALE OF OFFICIAL RECORDS \$49,800 \$49,800 \$50,400 \$50,400
 799215 UNCLAIMED MONEY \$498 \$169 \$0 \$0
 799390 PRIOR PERIOD EXP ADJUSTMENT \$1,413 \$6,419 \$0 \$0
 799900 CASH OVER/SHORT \$968 \$364 \$250 \$250

MISCELLANEOUS REVENUES \$52,679 \$56,753 \$50,650 \$50,650

Total Revenues:	\$1,056,217	\$1,121,419	\$1,013,900	\$1,013,900
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Category: 010 SALARIES AND BENEFITS
 011000 REGULAR SALARIES \$300,254 \$259,010 \$331,532 \$331,532
 011200 TERMINATION/SPECIAL PAY \$2,483 \$9,181 \$0 \$0
 017000 EXTRA HELP \$11,247 \$16,554 \$0 \$0
 017502 OVERTIME PAY \$0 \$694 \$0 \$0
 017517 CELL/PDA COMM ALLOWANCE PROG \$812 \$843 \$840 \$840
 018100 EMPLOYER SHARE FICA \$21,733 \$19,891 \$25,427 \$25,427
 018201 EMPLOYER SHARE RETIREMENT \$47,953 \$43,906 \$59,261 \$59,261
 018300 EMPLOYER SHARE HEALTH INSUR \$90,173 \$79,997 \$110,366 \$110,366
 018307 EMPLOYR SHR OTHER POST EMP BEN \$9,006 \$7,769 \$9,946 \$9,946
 018400 EMPLOYER SHR UNEMPLOYMENT INS \$1,756 \$1,162 \$1,064 \$1,064
 018500 WORKERS COMP EXPOSURE \$3,986 \$3,926 \$4,185 \$4,185
 018501 WORKERS COMP EXPERIENCE \$636 \$703 \$0 \$0

SALARIES AND BENEFITS \$490,043 \$443,641 \$542,621 \$542,621

Category: 030 SERVICES AND SUPPLIES

Budget Unit: 290 - RECORDER (FUND 0060)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
032300 CLOTHING/PERSONAL SUPPLIES XP	\$0	\$4	\$50	\$50	
032500 COMMUNICATIONS EXPENSE	\$3,664	\$3,776	\$4,100	\$4,100	
032590 CHGS FAC MGMT COMM	\$149	\$140	\$150	\$150	
032591 CHGS IT COMM	\$1,780	\$1,924	\$2,121	\$2,121	
032700 FOOD EXPENSE	\$8	\$0	\$50	\$50	
032900 HOUSEHOLD EXPENSE	\$110	\$41	\$50	\$50	
032992 CHGS FAC MGMT HSHLD XP	\$11,454	\$11,471	\$11,918	\$11,918	
033102 INSUR XP LIABILITY EXPOSURE	\$1,200	\$1,164	\$1,210	\$1,210	
033103 INSUR XP MISCELLANEOUS	\$1,620	\$1,650	\$1,530	\$1,530	
033105 INSUR XP LIABILITY EXPERIENCE	\$72	\$0	\$0	\$0	
033500 MAINTENANCE OF EQUIPMENT	\$6,044	\$6,294	\$26,103	\$26,103	
033531 MNT EQP IT APRV	\$1,389	\$0	\$0	\$0	
033592 CHGS IT MNT HARD/SOFTWARE	\$1,496	\$1,869	\$1,487	\$1,487	
033700 MAINTENANCE OF STRUCTURES	\$0	\$0	\$500	\$500	
033791 CHGS FAC MGMT MAINT STR	\$10,767	\$12,449	\$11,326	\$11,326	
034100 MEMBERSHIPS	\$819	\$600	\$845	\$845	
034309 MISC XP PRIOR PERIOD REV ADJ	\$0	\$10	\$0	\$0	
034500 OFFICE EXPENSE	\$7,908	\$6,621	\$9,200	\$9,200	
034526 OFFICE XP POSTAGE	\$0	\$63	\$50	\$50	
034534 OFFICE XP MICROFILM SPLY	\$0	\$5,620	\$8,000	\$8,000	
034590 CHGS OC PHOTOCOPY SVS	\$822	\$457	\$500	\$500	
034591 CHGS OC POSTAGE SVS	\$23,823	\$12,971	\$22,000	\$22,000	
034592 CHGS OC OTHER MAIL SVS	\$950	\$1,175	\$1,703	\$1,703	
034594 CHGS IT OFFICE EXP	\$0	\$36	\$50	\$50	
034597 ISF OFFC XP OTHER DEPTS CHGS	\$0	\$0	\$100	\$100	
034800 PROF & SPECIAL SERVICES	\$922	\$1,543	\$22,480	\$22,480	
034802 PROF ADMIN SVS	\$166,193	\$174,313	\$186,813	\$186,813	
034805 PROF ARCHIVING SVS	\$7,793	\$7,042	\$13,500	\$13,500	
034835 PROF PHOTO/FILMING SVS	\$125	\$72	\$2,500	\$2,500	
034837 PROF PREEMPLOYMENT SVS	\$486	\$792	\$500	\$500	
034890 CHGS FAC MGMT PROF SVS	\$622	\$579	\$348	\$348	
034892 CHGS IT PROFESSIONAL SVS	\$47,970	\$47,084	\$59,185	\$59,185	
035100 RENTS & LEASES OF EQUIPMENT	\$56,938	\$90,303	\$78,690	\$78,690	
035300 RENTS & LEASES OF STRUCTURES	\$9,363	\$9,751	\$10,750	\$10,750	
035500 MINOR EQUIPMENT	\$156	\$0	\$2,000	\$2,000	
035590 CHGS IT SOFTWARE EQP	\$0	\$211	\$0	\$0	
035591 CHGS IT HARDWARE EQP	\$66	\$9,036	\$10,500	\$10,500	
035900 TRANSPORTATION & TRAVEL	\$7,583	\$10,451	\$11,985	\$11,985	
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$42	\$20	\$50	\$50	

Budget Unit: 290 - RECORDER (FUND 0060)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
036100 UTILITIES	\$20,552	\$22,445	\$22,639	\$22,639	
SERVICES AND SUPPLIES	\$392,899	\$441,993	\$524,983	\$524,983	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST PLAN CHGS	\$36,697	\$31,136	\$27,049	\$27,049	
050003 BUILDING & EQUIP COST PLAN CHG	\$50,539	\$40,079	\$87,081	\$87,081	
050800 TAXES & ASSESSMENTS	\$26	\$26	\$40	\$40	
OTHER CHARGES	\$87,262	\$71,242	\$114,170	\$114,170	
Category: 070 CAPITAL ASSETS					
065317 SOFTWARE	\$0	\$0	\$273,284	\$273,284	
CAPITAL ASSETS	\$0	\$0	\$273,284	\$273,284	
Total Expenditures/Appropriations:	\$970,205	\$956,876	\$1,455,058	\$1,455,058	
Net Cost:	(\$86,011)	(\$164,543)	\$441,158	\$441,158	

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 2017-18 expenditures are requested at \$982,768, a \$106,300 increase (12.1 percent), and revenue is requested at \$211,500, a \$106,300 increase (101 percent), compared to the FY 2016-17 adjusted budget. Expenditures are increasing due to Health and Human Services Agency administration cost increases and funding a Deputy Public Guardian position. Revenue increases result from a one-time augmentation with Intergovernmental Transfer revenues and time-studying to Medi-Cal Administrative Activities, where appropriate. Public Guardian regular 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, status quo compared to the FY 2016-17 adjusted budget. 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. HHS 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). HHS 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	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 500 INTERGOVERNMENTAL REVENUES					
533202 STATE IGT	\$0	\$0	\$50,000	\$50,000	
552002 FED MAA MEDICAL ADMIN ACTIVITY	\$0	\$0	\$50,000	\$50,000	
INTERGOVERNMENTAL REVENUES	\$0	\$0	\$100,000	\$100,000	
Category: 600 CHARGES FOR SERVICES					
676000 LPS PETITIONS	\$31,771	\$29,811	\$22,000	\$22,000	
676010 LPS ACCOUNTING FEES	\$2,870	\$2,870	\$3,400	\$3,400	
676020 LPS TRANSPORTATION TREATMENT	\$18,121	\$27,167	\$22,000	\$22,000	
676050 PROBATE PETITIONS	\$4,122	\$4,278	\$6,000	\$6,000	
676060 PROBATE ACCOUNTING FEES	\$1,722	\$2,400	\$3,500	\$3,500	
676070 PROBATE TRANSPORTATION REIMB	\$2,516	\$7,079	\$3,600	\$3,600	
676090 PROBATE PROPERTY SALES FEE	\$0	\$60	\$0	\$0	
676110 LPS TRANSPORTATION COURT	\$8,495	\$5,066	\$3,000	\$3,000	
676130 IMD MANAGEMENT FEES	\$13,366	\$10,865	\$10,000	\$10,000	
676140 STATUTORY BOND FEE	\$3,795	\$3,664	\$6,000	\$6,000	
676170 PERSONAL SERVICES FEES	\$15,780	\$15,420	\$12,000	\$12,000	
692600 ALTERNATE PAYEE PROGRAM	\$15,088	\$19,762	\$20,000	\$20,000	
CHARGES FOR SERVICES	\$117,648	\$128,446	\$111,500	\$111,500	
Category: 700 MISCELLANEOUS REVENUES					
799391 PRIOR PERIOD REV ADJUSTMENT	\$0	\$59,591	\$0	\$0	
MISCELLANEOUS REVENUES	\$0	\$59,591	\$0	\$0	
Total Revenues:					
	\$117,648	\$188,037	\$211,500	\$211,500	
Category: 030 SERVICES AND SUPPLIES					
033528 MNT EQP SOFTWARE	\$21,000	\$24,000	\$24,000	\$24,000	
034592 CHGS OC OTHER MAIL SVS	\$4	\$0	\$0	\$0	
034800 PROF & SPECIAL SERVICES	\$186,757	\$215,473	\$242,415	\$242,415	
034801 PROF ACCOUNTING SVS	\$9,509	\$8,195	\$0	\$0	
034802 PROF ADMIN SVS	\$534,956	\$582,723	\$668,794	\$668,794	
034807 PROF BANK SVS	\$2,126	\$3,101	\$3,500	\$3,500	
035591 CHGS IT HARDWARE EQP	\$0	\$0	\$5,000	\$5,000	
SERVICES AND SUPPLIES	\$754,352	\$833,492	\$943,709	\$943,709	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST PLAN CHGS	\$165,755	\$133,193	\$129,277	\$129,277	
OTHER CHARGES	\$165,755	\$133,193	\$129,277	\$129,277	
Category: 080 INTRAFUND TRANSFERS					
088410 C/A MENTAL HEALTH	(\$90,218)	(\$90,218)	(\$90,218)	(\$90,218)	

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

Detail By Revenue Category and Expenditure Object	2015-16 Actuals	2016-17 Actual <input checked="" type="checkbox"/> Estimated <input type="checkbox"/>	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
INTRAFUND TRANSFERS	(\$90,218)	(\$90,218)	(\$90,218)	(\$90,218)
Total Expenditures/Appropriations:	\$829,889	\$876,467	\$982,768	\$982,768
Net Cost:	\$712,240	\$688,430	\$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. Project must be for the purpose of protecting, conserving, propagating, and preserving fish and wildlife or their habitats.

BUDGET REQUESTS

The FY 2017-18 requested budget includes expenditures in the amount of \$5,108 and revenues in the amount of \$2,150. The budget deficit will be covered by fund balance.

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 2024 or 2025.

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	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 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	\$2,298	\$1,455		\$2,000	\$2,000
FINES, FORFEITURES & PENALTIES	\$2,298	\$1,455		\$2,000	\$2,000
Category: 400 REVENUE FROM MONEY & PROPERTY					
420000 INTEREST	\$124	\$223		\$150	\$150
REVENUE FROM MONEY & PROPERTY	\$124	\$223		\$150	\$150
Total Revenues:	\$2,422	\$1,678		\$2,150	\$2,150
Category: 030 SERVICES AND SUPPLIES					
034900 PUBLICATIONS & LEGAL NOTICES	\$0	\$0		\$5,000	\$5,000
SERVICES AND SUPPLIES	\$0	\$0		\$5,000	\$5,000
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST PLAN CHGS	(\$8)	\$177		\$108	\$108
OTHER CHARGES	(\$8)	\$177		\$108	\$108
Total Expenditures/Appropriations:	(\$8)	\$177		\$5,108	\$5,108
Net Cost:	(\$2,430)	(\$1,501)		\$2,958	\$2,958

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 2017-18 requested appropriations are \$621,059 which is a six percent increase from the FY 2016-17 Adjusted Budget. This is attributed to a combination of increases in Liability Experience and Fleet/Fuel costs. The request includes deleting one vacant Animal Regulation Officer position. The only revenues for this budget are kennel, boarding, impound, and dangerous animal fees; overall, revenue is anticipated to decrease by 6.5 percent. The net County cost is \$582,109, which is a seven percent increase over the FY 2016-17 Adjusted Budget and is borne entirely by the General Fund.

SUMMARY OF RECOMMENDATIONS

The CEO recommended budget is as requested by the Sheriff.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The Sheriff 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	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 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	\$37,338	\$34,155		\$30,000	\$30,000
LICENSES, PERMITS & FRANCHISES	\$37,338	\$34,155		\$30,000	\$30,000
Category: 600 CHARGES FOR SERVICES					
677110 COMMERCIAL KENNEL FEES	\$1,425	\$1,850		\$1,250	\$1,250
677130 BOARDING FEES	\$4,719	\$3,328		\$3,500	\$3,500
677180 VOLUNTARY IMPOUND FEES	\$4,835	\$3,625		\$4,000	\$4,000
677220 DANGEROUS ANIMAL	\$600	\$300		\$200	\$200
CHARGES FOR SERVICES	\$11,579	\$9,103		\$8,950	\$8,950
Category: 700 MISCELLANEOUS REVENUES					
799390 PRIOR PERIOD EXP ADJUSTMENT	\$220	\$819		\$0	\$0
799610 RESTITUTION DAMAGE PAYMENTS	\$3	\$0		\$0	\$0
MISCELLANEOUS REVENUES	\$223	\$819		\$0	\$0
Total Revenues:	\$49,141	\$44,078		\$38,950	\$38,950
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$139,802	\$133,985		\$156,914	\$156,914
011200 TERMINATION/SPECIAL PAY	\$1,743	\$713		\$2,128	\$2,128
017502 OVERTIME PAY	\$10,224	\$4,350		\$10,980	\$10,980
017505 STANDBY PAY	\$10,370	\$10,229		\$11,382	\$11,382
017508 OVERTIME PAY FIRE FIGHT	\$0	\$101		\$0	\$0
017509 HOLIDAY OVERTIME PAY	\$5,028	\$5,119		\$5,792	\$5,792
018100 EMPLOYER SHARE FICA	\$12,160	\$11,230		\$14,327	\$14,327
018201 EMPLOYER SHARE RETIREMENT	\$23,111	\$23,571		\$29,164	\$29,164
018205 EMPLOYER SHARE 401A	\$0	\$0		\$1,074	\$1,074
018300 EMPLOYER SHARE HEALTH INSUR	\$48,354	\$47,791		\$56,901	\$56,901
018307 EMPLOYR SHR OTHER POST EMP BEN	\$4,193	\$4,019		\$4,708	\$4,708
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$930	\$643		\$593	\$593
018500 WORKERS COMP EXPOSURE	\$2,115	\$2,120		\$2,358	\$2,358
018501 WORKERS COMP EXPERIENCE	\$46,860	\$54,727		\$47,742	\$47,742
SALARIES AND BENEFITS	\$304,894	\$298,603		\$344,063	\$344,063
Category: 030 SERVICES AND SUPPLIES					
032300 CLOTHING/PERSONAL SUPPLIES XP	\$199	\$0		\$0	\$0
032328 CLTHG/PERS SAFETY CLOTHING	\$5,117	\$192		\$0	\$0
032329 CLTHG/PERS UNIFORMS	\$272	\$1,422		\$1,300	\$1,300
032500 COMMUNICATIONS EXPENSE	\$941	\$651		\$965	\$965
032526 COMM CELL PHONES	\$2,451	\$2,283		\$2,600	\$2,600

Budget Unit: 297 - ANIMAL CONTROL (FUND 0060)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
032591 CHGS IT COMM	\$473	\$497	\$510	\$510	
032900 HOUSEHOLD EXPENSE	\$0	\$0	\$75	\$75	
032992 CHGS FAC MGMT HSHLD XP	\$133	\$0	\$133	\$133	
033102 INSUR XP LIABILITY EXPOSURE	\$637	\$628	\$682	\$682	
033103 INSUR XP MISCELLANEOUS	\$504	\$533	\$136	\$136	
033105 INSUR XP LIABILITY EXPERIENCE	\$1,224	\$2,004	\$21,096	\$21,096	
033500 MAINTENANCE OF EQUIPMENT	\$72	\$0	\$1,000	\$1,000	
033526 MNT EQP VEHICLES	\$0	\$0	\$750	\$750	
033530 MNT EQP RADIOS	\$242	\$0	\$300	\$300	
033592 CHGS IT MNT HARD/SOFTWARE	\$374	\$467	\$422	\$422	
033700 MAINTENANCE OF STRUCTURES	\$0	\$0	\$50	\$50	
033729 MNT STR FAC MGMT APRV	\$0	\$0	\$50	\$50	
033791 CHGS FAC MGMT MAINT STR	\$3,590	\$247	\$3,595	\$3,595	
034100 MEMBERSHIPS	\$140	\$13	\$275	\$275	
034310 MISC XP PRIOR PERIOD EXP ADJ	\$912	\$0	\$500	\$500	
034500 OFFICE EXPENSE	\$339	\$120	\$500	\$500	
034800 PROF & SPECIAL SERVICES	\$102,236	\$102,092	\$109,000	\$109,000	
034823 PROF HEALTH SVS	\$0	\$0	\$255	\$255	
034837 PROF PREEMPLOYMENT SVS	\$0	\$395	\$450	\$450	
034852 PROF TRANSCRIBING SVS	\$0	\$0	\$125	\$125	
034853 PROF VETERINARY_ANIMAL SVS	\$10,808	\$4,859	\$7,500	\$7,500	
034892 CHGS IT PROFESSIONAL SVS	\$5,461	\$5,451	\$5,408	\$5,408	
035100 RENTS & LEASES OF EQUIPMENT	\$1,102	\$537	\$960	\$960	
035500 MINOR EQUIPMENT	\$540	\$0	\$700	\$700	
035700 SPECIAL DEPARTMENTAL EXPENSE	\$20	\$64	\$64	\$64	
035740 SP DEPT XP GUN SUPPLIES	\$0	\$0	\$200	\$200	
035742 SP DEPT XP ANIMAL CARE/PURCHAS	\$0	\$149	\$150	\$150	
035940 TRANS/TRVL FUEL	\$15,860	\$17,536	\$20,000	\$20,000	
035942 TRANS/TRVL TRAINING	\$5,300	\$1,292	\$2,800	\$2,800	
035990 CHGS FLEET TRANS/TRVL	\$44,558	\$50,552	\$55,930	\$55,930	
035999 TRN/TRV PY EE 1 DAY MEAL REIMB	\$0	\$0	\$82	\$82	
036100 UTILITIES	\$1,359	\$1,322	\$1,624	\$1,624	
SERVICES AND SUPPLIES	\$204,875	\$193,315	\$240,187	\$240,187	
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST PLAN CHGS	\$29,339	\$26,587	\$26,339	\$26,339	
050003 BUILDING & EQUIP COST PLAN CHG	\$10,220	\$10,316	\$10,440	\$10,440	
050800 TAXES & ASSESSMENTS	\$0	\$0	\$30	\$30	
OTHER CHARGES	\$39,560	\$36,903	\$36,809	\$36,809	

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

Detail By Revenue Category and Expenditure Object	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Category: 095 OTHER FINANCING USES					
095237 TRAN OUT CIVIL	\$15,683	\$0	\$0	\$0	\$0
OTHER FINANCING USES	\$15,683	\$0	\$0	\$0	\$0
Total Expenditures/Appropriations:	\$565,013	\$528,823	\$621,059	\$621,059	\$621,059
Net Cost:	\$515,872	\$484,744	\$582,109	\$582,109	\$582,109

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 2017-18 requested net-county-cost for this department is \$214,396, an increase of \$5,806 (4 percent). Salaries and Benefits are increasing \$23,302 primarily due to cost of living increases, increases in employer share of health insurance, and increases in employer share of retirement costs.

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	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 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	\$2,580	\$6,678	\$600	\$600	
REVENUE FROM MONEY & PROPERTY	\$2,580	\$6,678	\$600	\$600	
Category: 600 CHARGES FOR SERVICES					
676600 PUBLIC ADMINISTRATOR FEES	\$45,375	\$49,151	\$40,000	\$40,000	
CHARGES FOR SERVICES	\$45,375	\$49,151	\$40,000	\$40,000	
Category: 700 MISCELLANEOUS REVENUES					
799390 PRIOR PERIOD EXP ADJUSTMENT	\$0	\$25,016	\$0	\$0	
MISCELLANEOUS REVENUES	\$0	\$25,016	\$0	\$0	
Category: 802 OTHER FINANCING SRCS SALE C/A					
896100 SALE OF CAPITAL ASSETS	\$0	\$2,471	\$0	\$0	
OTHER FINANCING SRCS SALE C/A	\$0	\$2,471	\$0	\$0	
Total Revenues:	\$47,956	\$83,317	\$40,600	\$40,600	
Category: 010 SALARIES AND BENEFITS					
011000 REGULAR SALARIES	\$97,410	\$103,960	\$127,324	\$127,324	
017000 EXTRA HELP	\$346	\$1,459	\$0	\$0	
017517 CELL/PDA COMM ALLOWANCE PROG	\$145	\$144	\$144	\$144	
018100 EMPLOYER SHARE FICA	\$7,306	\$7,959	\$9,821	\$9,821	
018201 EMPLOYER SHARE RETIREMENT	\$15,402	\$17,666	\$22,686	\$22,686	
018204 EMPLOYER SHARE DEFERRED COMP	\$900	\$877	\$900	\$900	
018205 EMPLOYER SHARE 401A	\$0	\$0	\$133	\$133	
018300 EMPLOYER SHARE HEALTH INSUR	\$11,292	\$11,847	\$20,987	\$20,987	
018307 EMPLOYR SHR OTHER POST EMP BEN	\$2,921	\$3,118	\$3,820	\$3,820	
018400 EMPLOYER SHR UNEMPLOYMENT INS	\$483	\$393	\$371	\$371	
018500 WORKERS COMP EXPOSURE	\$1,240	\$1,448	\$1,605	\$1,605	
SALARIES AND BENEFITS	\$137,448	\$148,875	\$187,791	\$187,791	
Category: 030 SERVICES AND SUPPLIES					
032300 CLOTHING/PERSONAL SUPPLIES XP	\$466	\$954	\$1,500	\$1,500	
032500 COMMUNICATIONS EXPENSE	\$496	\$535	\$700	\$700	
032591 CHGS IT COMM	\$230	\$296	\$326	\$326	
032900 HOUSEHOLD EXPENSE	\$0	\$0	\$500	\$500	
033102 INSUR XP LIABILITY EXPOSURE	\$373	\$429	\$464	\$464	
033500 MAINTENANCE OF EQUIPMENT	\$0	\$0	\$2,000	\$2,000	
033700 MAINTENANCE OF STRUCTURES	\$0	\$0	\$100	\$100	
033791 CHGS FAC MGMT MAINT STR	\$36	\$481	\$0	\$0	

Budget Unit: 299 - PUBLIC ADMINISTRATOR (FUND 0060)

Function: PUBLIC PROTECTION

Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2015-16 Actuals	2016-17		2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
034100 MEMBERSHIPS	\$1,934	\$1,745	\$1,745	\$1,745	\$1,745
034500 OFFICE EXPENSE	\$1,155	\$2,564	\$4,500	\$4,500	\$4,500
034526 OFFICE XP POSTAGE	\$194	\$491	\$1,750	\$1,750	\$1,750
034532 OFFICE XP ENVELOPES	\$0	\$0	\$250	\$250	\$250
034800 PROF & SPECIAL SERVICES	\$0	\$1,781	\$4,000	\$4,000	\$4,000
034837 PROF PREEMPLOYMENT SVS	\$370	\$0	\$750	\$750	\$750
034843 PROF RESEARCH SVS	\$200	\$200	\$200	\$200	\$200
034864 PROF CAPITL ASSET DISPOSAL SVS	\$0	\$123	\$0	\$0	\$0
034892 CHGS IT PROFESSIONAL SVS	\$2,653	\$3,589	\$3,500	\$3,500	\$3,500
034900 PUBLICATIONS & LEGAL NOTICES	\$0	\$8	\$1,000	\$1,000	\$1,000
035100 RENTS & LEASES OF EQUIPMENT	\$152	\$400	\$2,000	\$2,000	\$2,000
035300 RENTS & LEASES OF STRUCTURES	\$3,344	\$4,315	\$3,400	\$3,400	\$3,400
035500 MINOR EQUIPMENT	\$230	\$4,173	\$15,000	\$15,000	\$15,000
035590 CHGS IT SOFTWARE EQP	\$0	\$0	\$500	\$500	\$500
035591 CHGS IT HARDWARE EQP	\$1,546	\$1,281	\$2,100	\$2,100	\$2,100
035700 SPECIAL DEPARTMENTAL EXPENSE	\$0	\$545	\$250	\$250	\$250
035754 SP DEPT XP ONLINE DATA SUBSCR	\$891	\$334	\$1,800	\$1,800	\$1,800
035900 TRANSPORTATION & TRAVEL	\$5,424	\$5,142	\$10,500	\$10,500	\$10,500
035940 TRANS/TRVL FUEL	\$309	\$255	\$3,000	\$3,000	\$3,000
035990 CHGS FLEET TRANS/TRVL	\$1,402	\$1,228	\$5,000	\$5,000	\$5,000
SERVICES AND SUPPLIES	\$21,411	\$30,876	\$66,835	\$66,835	\$66,835
Category: 050 OTHER CHARGES					
050001 CENTRAL SERVICE COST PLAN CHGS	\$15,705	(\$5,928)	\$370	\$370	\$370
OTHER CHARGES	\$15,705	(\$5,928)	\$370	\$370	\$370
Category: 070 CAPITAL ASSETS					
065083 1 TRUCK W/ ACCESSORIES	\$0	\$28,958	\$0	\$0	\$0
CAPITAL ASSETS	\$0	\$28,958	\$0	\$0	\$0
Total Expenditures/Appropriations:	\$174,566	\$202,782	\$254,996	\$254,996	\$254,996
Net Cost:	\$126,610	\$119,464	\$214,396	\$214,396	\$214,396