

PROBATION
Fund 0195 Public Safety, Budget Unit 263
Wesley Foreman, Chief Probation Officer

State Controller Schedules
 County Budget Act
 January 2010

County of Shasta
 Detail of Financing Sources and Financing Uses
 Governmental Funds
 Fiscal Year 2010-11

Schedule 9

Budget Unit: 263 - PROBATION
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
FINES, FORFEITURES & PENALTIES	\$59,193	\$48,245		\$35,000	\$35,000
REVENUE FROM MONEY & PROPERTY	\$21,239	\$514		\$0	\$0
INTERGOVERNMENTAL REVENUES	\$2,576,657	\$3,769,588		\$4,320,758	\$4,320,758
CHARGES FOR SERVICES	\$599,740	\$570,536		\$538,987	\$538,987
MISCELLANEOUS REVENUES	\$258,559	\$157,630		\$178,698	\$178,698
OTHR FINANCING SOURCES TRAN IN	\$1,268,323	\$1,093,649		\$1,125,998	\$1,125,998
Total Revenues:	\$4,783,714	\$5,640,164		\$6,199,441	\$6,199,441
SALARIES AND BENEFITS	\$4,825,647	\$4,827,960		\$5,076,732	\$5,076,732
SERVICES AND SUPPLIES	\$2,458,559	\$2,208,209		\$2,616,364	\$2,616,364
OTHER CHARGES	\$467,341	\$511,075		\$478,170	\$478,170
INTRAFUND TRANSFERS	(\$2,489,131)	(\$1,967,610)		(\$1,971,825)	(\$1,971,825)
Total Expenditures/Appropriations:	\$5,262,417	\$5,579,635		\$6,199,441	\$6,199,441
Net Cost:	\$478,702	(\$60,528)		\$0	\$0

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 bail reviews, completes investigations and makes recommendations to the Court in pre-sentence and post-sentence reports, supervises 2,000 felony defendants and 600 misdemeanor 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. Approximately 1,050 of these are low-level misdemeanors that are dealt with through the Juvenile Assessment Center. Another 800 referrals and court order violations

are booked into the Juvenile Hall and handled by the Juvenile Division probation officers. The Probation Officers complete investigations, assessments, write dispositional reports to the Court and monitor compliance with Court orders. The Phoenix Program is an intensive program for serious drug abusers and is operated in collaboration with the Court and the County Office of Education.

The department currently supervises 600 minors who are wards of the Court. In 1999, the State passed AB575, which had a tremendous impact on juvenile workload. AB575 was legislation designed to bring juvenile delinquency cases into compliance with federal Title IV-E requirements and into line with dependency cases. This has required the department to conduct an expanded and time consuming assessment and case plan in order for the county to receive the federal Title IV-E maintenance payments for Probation children in foster care, as well as over \$600,000 in administrative costs claimed by the department.

As a result of The Crime Prevention Act of 2000 (CPA 2000, JJCPA), Shasta County reassessed its approaches to juvenile crime and delinquency by developing a Local Action Plan designed to reduce juvenile crime. Through JJCPA the department implemented new programs such as a school resource and outreach program for the south-county middle schools in collaboration with the Sheriff's Department, an enhancement to the Juvenile Assessment Center program, and an Emotionally Disturbed Minors program in collaboration with the Mental Health Department. Over time, the original California Youth Services Act (CYSA) programs have been reduced in order to cover the increasing costs of core services. The LINCOS collaboration is one of the original programs funded through CYSA.

BUDGET REQUESTS

Fiscal year 2010-11 appropriations for this budget are almost \$6.2 million, a 20 percent increase from the FY 2009-10 Adjusted Budget. Salaries and Benefits have increased \$462,476, or 10 percent. Even though there is various savings in salary-related accounts such as retirement, health insurance, and worker's compensation charges, regular salaries have increased \$39,084, or 1.2 percent. This is due to an excess amount of unallocated salary savings budgeted in the FY 2009-10 Adjusted Budget. The department will take a budget amendment to the Board of Supervisors prior to the end of this fiscal year in order to reduce the FY 2009-10 unallocated salary savings and recognize new revenue resulting in a net zero change to their budget. FY 2010-11 unallocated salary savings have decreased by \$603,664, or 83.5 percent, from \$723,079 to \$119,415, as compared to the FY 2009-10 Adjusted Budget. There are no positions being held vacant in FY 2010-11 as department-wide full-time allocated positions have decreased from 130 full-time positions to 96 in the past two fiscal years (this includes 19 positions deleted as a result of the closure of the Crystal Creek Boys Camp). The \$119,415 budgeted in unallocated salary savings will due to normal attrition and turnover only. The Requested Budget includes a slightly increased level of Services and Supplies in the amount of \$70,553, or 2.8 percent. Services and Supplies have been kept relatively level despite increased rental charges for equipment and storage space, and some increases in Information Technology Department charges for hardware and software. Other Charges have decreased \$48,466, or 9.2 percent, primarily due

to decreases in A-87 central services charges. There are no fixed assets or structural improvements requested.

Probation Administration provides administrative support to all functional areas within this budget unit and the Juvenile Hall budget. Administration charges are comprised of salaries and benefits as well as indirect overhead. In order to maximize reimbursement from grant-funded programs, sub-budgets within this budget unit are charged a 'Probation Administration Services' line item. This is an acceptable accounting mechanism for allocating administrative overhead. Increases in cost-applied charges for Probation Administration in the Juvenile Hall budget (\$3,775) and the Probation budget (\$182,857) have helped to offset some of the decrease in Probation Administration cost-applies lost due to the closure of the Crystal Creek Boys Camp (\$277,157). Other cost applied programs are the District Attorney for a Deputy Probation Officer to supervise a misdemeanor DUI caseload; the Sheriff for the Home Electronic Confinement (HEC) program; Drug and Alcohol for the Addicted Offender Program; and Social Services to provide testing services for Children and Family Services clients. Total cost-applied offsets to the budget unit are just over \$1.97 million.

Requested Revenues have increased by 18.2 percent, or \$955,075, from the FY 2009-10 Adjusted Budget. General Fund support is increased by 2.8 percent, or \$28,231, from \$998,670 to just over \$1 million. However, overall General Fund support to the Probation Department (including the Probation, Juvenile Hall and Crystal Creek Boys Camp runout budget costs) has decreased by approximately \$1 million, or 23.8 percent, from \$4.7 million to \$3.6 million. The department also receives a General Fund Transfer-In in the amount of \$29,645 to offset the A-87 increase attributable to the new Administration Center. Public Safety Augmentation (Prop 172) revenue is 18.9 percent, or \$151,200, higher than the FY 2009-10 Adjusted Budget. However, overall Prop 172 to the Probation Department (Probation and Juvenile Hall) is just over \$1 million, or 17.4 percent, less than the FY 2009-10 Adjusted Budget. Other changes in revenues are increases in Intergovernmental Revenue (\$876,285, or 25.4 percent) due to increases in state juvenile probation funding (\$172,793 or 23.4 percent), state juvenile justice grant (\$211,777 or 43.3 percent), and federal child welfare Title IV-E administration

funding (\$347,099 or 49.4%). The department has shifted staff to juvenile programs and changed the way minors are assessed and treated through several research and evidence-based assessment tools and programs and this had led to a notable increase in state and federal funding sources. All other revenue sources have remained flat.

The requested expenditures and revenue for FY 2010-11 are balanced and there is no requested use of the Public Safety fund balance for this budget.

SUMMARY OF RECOMMENDATIONS

The CAO has made technical and minor changes in expenditures and revenue that result in a net zero change to this budget. The CAO recommends a decrease in the Prop 172 allocation in the amount of \$85,431, which is still an increase of \$65,769 above the FY 2009-10 Adjusted Budget level. The department has offset this loss by recognizing new contract revenue (Children and Families First funding for the Young Fathers Caseload program) in the same amount of \$85,431.

PENDING ISSUES AND POLICY CONSIDERATIONS

The State budget may necessitate revisions after the adoption of the final budget depending on additional or actual state budget cuts, and/or further reductions in General Fund, Prop 172, or the new state Local Safety and Protection Account (0.15 percent of the Vehicle License Fee) revenues. The Interim Chief Probation Officer and her staff have worked diligently to provide a FY 2010-11 Proposed Budget that protects public safety and the department's core mission, as well as the County's fiscal health.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

PROBATION-CRYSTAL CREEK BOYS CAMP
Fund 0195 Public Safety, Budget Unit 264
Wesley Foreman, Chief Probation Officer

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Budget Unit: 264 - CRYSTAL CRK BOYS CAMP
Function: PUBLIC PROTECTION
Activity: DETENTION AND CORRECTION

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
INTERGOVERNMENTAL REVENUES	\$162,396	\$55,532		\$0	\$0
CHARGES FOR SERVICES	\$719,355	\$93,041		\$4,150	\$4,150
MISCELLANEOUS REVENUES	\$9,706	\$610		\$0	\$0
OTHR FINANCING SOURCES TRAN IN	\$966,919	\$564,282		\$41,152	\$41,152
OTHER FINANCING SRCS SALE F/A	\$0	\$488		\$0	\$0
Total Revenues:	\$1,858,378	\$713,955		\$45,302	\$45,302
SALARIES AND BENEFITS	\$1,379,907	\$314,224		\$40,841	\$40,841
SERVICES AND SUPPLIES	\$843,683	\$360,521		\$4,461	\$4,461
OTHER CHARGES	\$64,657	\$88,087		\$0	\$0
INTRAFUND TRANSFERS	(\$429,869)	(\$48,877)		\$0	\$0
Total Expenditures/Appropriations:	\$1,858,378	\$713,954		\$45,302	\$45,302
Net Cost:	\$0	(\$0)		\$0	\$0

PROGRAM DESCRIPTION

The Crystal Creek Boys Camp, a minimum-security incarceration facility for male juveniles ages 14 to 18, was closed in August 2009 due to budgetary constraints. Appropriations are due to run out costs or residual juvenile detention charge revenue.

BUDGET REQUEST

Total run out costs for FY 2010-11 are \$45,302, offset by juvenile detention charge revenue (\$4,150), and a transfer-in from the General Fund (\$41,152).

SUMMARY OF RECOMMENDATIONS

The CAO 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 budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

AGRICULTURAL COMMISSIONER/SEALER OF WEIGHTS & MEASURES
Fund 0060 General, Budget Unit 280
Mary Pfeiffer, Agricultural Commissioner/Sealer of Weights & Measures

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Budget Unit: 280 - AG COMM & SEALER OF WTS
Function: PUBLIC PROTECTION
Activity: PROTECTION INSPECTION

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
LICENSES, PERMITS & FRANCHISES	\$145,330	\$157,055		\$155,500	\$155,500
FINES, FORFEITURES & PENALTIES	\$20,429	\$10,301		\$7,000	\$7,000
INTERGOVERNMENTAL REVENUES	\$494,030	\$564,132		\$414,321	\$414,321
CHARGES FOR SERVICES	\$153,570	\$178,681		\$161,120	\$161,120
MISCELLANEOUS REVENUES	\$21,777	\$22,237		\$18,000	\$18,000
Total Revenues:	\$835,138	\$932,408		\$755,941	\$755,941
SALARIES AND BENEFITS	\$980,557	\$978,413		\$1,114,498	\$1,114,498
SERVICES AND SUPPLIES	\$290,941	\$293,713		\$321,284	\$321,284
OTHER CHARGES	\$34,608	\$45,025		\$35,720	\$35,720
FIXED ASSETS	\$0	\$8,174		\$0	\$0
OTHER FINANCING USES	\$0	\$39,849		\$0	\$0
Total Expenditures/Appropriations:	\$1,306,107	\$1,365,176		\$1,471,502	\$1,471,502
Net Cost:	\$470,969	\$432,768		\$715,561	\$715,561

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 2010-11 requested budget includes expenditures in the amount of \$1.47 million and revenues in the amount of \$755,941. Total expenditures exceed total revenue by \$715,561. The Department projects a 36.5 percent decrease at the FY 2009-10 close as compared to the FY 2009-10 adjusted budget.

SUMMARY OF RECOMMENDATIONS

The CAO concurs with the requested budget. Utilizing the projected savings from FY 2009-10 year end the Department meets the 5 percent reduction goal.

PENDING ISSUES AND POLICY CONSIDERATIONS

AB1713 which was chaptered at the end of 2007, sponsored by California Agriculture Commissioners & Sealers Association (CACASA), has the intent to further codify the method of annual distribution of unclaimed gas taxes to counties in support of agricultural

regulatory programs and to specify how funds are to be split between the state and counties based on specific percentages and to ensure that most of the funds go to the counties. A determination was made and a revised formula will be utilized by CalTrans. This resulted in a transfer of an additional \$5,000,000 to the pool of money that will be distributed to counties this spring. It is unknown at this time the funding that will be allocated to Shasta County.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

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

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Budget Unit: 282 - BUILDING INSPECTION
Function: PUBLIC PROTECTION
Activity: PROTECTION INSPECTION

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
LICENSES, PERMITS & FRANCHISES	\$882,689	\$1,081,583	\$797,174	\$797,174	
CHARGES FOR SERVICES	\$202,355	\$82,606	\$10,147	\$10,147	
MISCELLANEOUS REVENUES	\$6,394	\$1,005,271	\$7,300	\$7,300	
OTHR FINANCING SOURCES TRAN IN	\$174,533	\$102,619	\$101,453	\$101,453	
Total Revenues:	\$1,265,973	\$2,272,079	\$916,074	\$916,074	
SALARIES AND BENEFITS	\$832,146	\$754,352	\$812,407	\$812,407	
SERVICES AND SUPPLIES	\$398,581	\$596,141	\$481,325	\$481,325	
OTHER CHARGES	\$128,253	\$56,058	\$28,987	\$28,987	
INTRAFUND TRANSFERS	(\$40,953)	(\$90,787)	(\$105,660)	(\$105,660)	
Total Expenditures/Appropriations:	\$1,318,028	\$1,315,765	\$1,217,059	\$1,217,059	
Net Cost:	\$52,054	(\$956,314)	\$300,985	\$300,985	

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 2010-11 requested budget includes expenditures in the amount of \$1.2 million and revenues in the amount of \$916,074. Expenditures for FY 2010-11 are decreased by \$382,475 and revenues decreased by \$219,645 as compared to the FY 2009-10 adjusted budget. Total expenditures exceed total revenue by \$300,985.

The FY 2010-11 requested budget reflects \$101,453 in continued General Fund support for one full-time Building Inspector assigned to code enforcement activities and the cleanup of nuisance sites, as authorized by the Board of Supervisors. The General Fund support is decreased by \$1,166 as compared to FY 2009-10 adjusted budget.

SUMMARY OF RECOMMENDATIONS

The CAO made two minor changes to services and supplies account figures which did not have any impact on the expenditure totals.

PENDING ISSUES AND POLICY
CONSIDERATIONS

None.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

DEPARTMENT HEAD CONCURRENCE OR
APPEAL

The department head concurs with this budget as recommended.

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

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Budget Unit: 285 - KNIGHTON RD BEETLE MITIGATION
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
REVENUE FROM MONEY & PROPERTY	\$6,190	\$1,640		\$5,000	\$5,000
Total Revenues:	\$6,190	\$1,640		\$5,000	\$5,000
SERVICES AND SUPPLIES	\$29,112	\$29,619		\$30,000	\$30,000
OTHER CHARGES	\$301	\$394		\$199	\$199
Total Expenditures/Appropriations:	\$29,413	\$30,014		\$30,199	\$30,199
Net Cost:	\$23,223	\$28,373		\$25,199	\$25,199

PROGRAM DESCRIPTION

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

BUDGET REQUESTS

The FY 2010-11 requested budget includes \$30,199 in expenditures for necessary conservation area maintenance and reporting performed by the Western Shasta Resource Conservation District through a Personal Services Agreement approved by the Board of Supervisors

on August 19, 2003. The FY 2010-11 requested budget includes projected interest income revenue of \$5,000.

SUMMARY OF RECOMMENDATIONS

The CAO concurs with the requested budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

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

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Budget Unit: 286 - PLANNING
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
LICENSES, PERMITS & FRANCHISES	\$144,127	\$171,243		\$161,650	\$161,650
CHARGES FOR SERVICES	\$309,614	\$410,591		\$301,739	\$301,739
MISCELLANEOUS REVENUES	\$50,673	\$91		\$2,000	\$2,000
OTHR FINANCING SOURCES TRAN IN	\$707,625	\$655,389		\$921,777	\$921,777
Total Revenues:	\$1,212,041	\$1,237,314		\$1,387,166	\$1,387,166
SALARIES AND BENEFITS	\$802,661	\$840,873		\$880,598	\$880,598
SERVICES AND SUPPLIES	\$271,233	\$296,795		\$565,088	\$565,088
OTHER CHARGES	\$123,337	\$72,853		\$45,568	\$45,568
INTRAFUND TRANSFERS	(\$32,126)	(\$33,950)		(\$35,826)	(\$35,826)
Total Expenditures/Appropriations:	\$1,165,105	\$1,176,572		\$1,455,428	\$1,455,428
Net Cost:	(\$46,935)	(\$60,741)		\$68,262	\$68,262

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.

BUDGET REQUESTS

The FY 2010-11 requested budget includes expenditures in the amount of \$1.15 million and

revenues in the amount of \$1.08 million. Expenditures for FY 2010-11 are decreased by \$98,495 and revenues increased by \$33,560 as compared to the FY 2009-10 adjusted budget. Total expenditures exceed total revenues by \$68,262 and will be covered by Fund Balance.

SUMMARY OF RECOMMENDATIONS

The CAO made modifications to the FY 2010-11 requested budget. The changes include an increase in the amount of \$300,000 to the Professional Admin Services account (expenditure) and an increase in the amount of \$300,000 to the General Fund Trans-In account (revenue). The \$300,000 is the estimated General Plan Update cost for FY 2010-11. The modifications do not impact the expenditures exceeding total revenues by \$68,262

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.

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

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Budget Unit: 287 - CORONER
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
LICENSES, PERMITS & FRANCHISES	\$4,622	\$4,793		\$4,650	\$4,650
INTERGOVERNMENTAL REVENUES	\$184,202	\$149,460		\$178,415	\$178,415
CHARGES FOR SERVICES	\$44,738	\$35,565		\$31,105	\$31,105
MISCELLANEOUS REVENUES	\$2,112	\$686		\$0	\$0
OTHR FINANCING SOURCES TRAN IN	\$817,149	\$987,654		\$894,846	\$894,846
Total Revenues:	\$1,052,825	\$1,178,160		\$1,109,016	\$1,109,016
SALARIES AND BENEFITS	\$940,209	\$953,188		\$896,512	\$896,512
SERVICES AND SUPPLIES	\$158,561	\$193,422		\$175,891	\$175,891
OTHER CHARGES	\$38,351	\$41,688		\$36,613	\$36,613
FIXED ASSETS	\$14,016	\$0		\$0	\$0
Total Expenditures/Appropriations:	\$1,151,139	\$1,188,299		\$1,109,016	\$1,109,016
Net Cost:	\$98,313	\$10,139		\$0	\$0

PROGRAM DESCRIPTION

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

BUDGET REQUESTS

Total appropriations requested for FY 2010-11 are just over \$1.15 million, a increase of less than 1 percent increase over the FY 2009-10 Adjusted Budget. Included in Salaries and Benefits is the deletion of a vacant Coroner Investigator position to be replaced a Deputy Sheriff, which would cost an additional \$44,579. Revenues of \$1.15 million include a General Fund transfer-in - \$939,454, and Proposition 172 - \$178,415.

SUMMARY OF RECOMMENDATIONS

The CAO denied the request to delete a vacant Coroner Investigator position and replace it with a Deputy Sheriff, and has referred it to staff for further study.

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.

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

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Budget Unit: 288 - DISPATCH
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
INTERGOVERNMENTAL REVENUES	\$278,814	\$244,860		\$319,078	\$319,078
OTHR FINANCING SOURCES TRAN IN	\$856,467	\$808,772		\$754,940	\$754,940
Total Revenues:	\$1,135,281	\$1,053,632		\$1,074,018	\$1,074,018
SERVICES AND SUPPLIES	\$0	\$562		\$0	\$0
OTHER CHARGES	\$1,187,817	\$1,074,075		\$1,076,018	\$1,076,018
INTRAFUND TRANSFERS	(\$3,965)	(\$4,553)		(\$2,000)	(\$2,000)
Total Expenditures/Appropriations:	\$1,183,851	\$1,070,084		\$1,074,018	\$1,074,018
Net Cost:	\$48,570	\$16,452		\$0	\$0

PROGRAM DESCRIPTION

In 1995 the Dispatch operation of the Sheriff's Office was absorbed by SHASCOM (Shasta Area Safety Communications Agency), which is a Joint Powers Agency. SHASCOM provides 24-hour dispatch services for incoming E-9-1-1 lines and answers all calls for service for the Sheriff's Office.

BUDGET REQUESTS

Total appropriations requested for FY 2010-11 are almost \$1 million. The budget represents a status-quo operation. The request includes a General Fund Transfer-In in the amount of \$754,940 and Proposition 172 revenue in the amount of \$318,720.

In addition to the operating costs, Shasta County also pays lease payments to the City of Redding to retire the long-term debt on the SHASCOM building. The annual payment is included in this budget. Central Service (A-87) charges are also included. SHASCOM operational costs are spread to the participating agencies and are based on an agency's percentage of the total calls for service. The County's pro-rata share of SHASCOM

expenditures will not increase in FY 2010-11

SUMMARY OF RECOMMENDATIONS

The CAO recommended budget is as requested by the department head with one minor technical adjustment, increasing the contribution to the City of Redding to retire the debt on the SHASCOM building by \$358, offset by an increase in Proposition 172 revenue.

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.

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

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County of Shasta
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Schedule 9

Budget Unit: 290 - RECORDER
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
LICENSES, PERMITS & FRANCHISES	\$1,188	\$1,080	\$0	\$0	
CHARGES FOR SERVICES	\$689,162	\$765,749	\$760,000	\$760,000	
MISCELLANEOUS REVENUES	\$66,951	\$61,836	\$250	\$250	
Total Revenues:	\$757,302	\$828,665	\$760,250	\$760,250	
SALARIES AND BENEFITS	\$560,168	\$530,069	\$565,035	\$565,035	
SERVICES AND SUPPLIES	\$374,626	\$377,862	\$421,642	\$421,642	
OTHER CHARGES	\$298,974	\$200,445	\$203,029	\$203,029	
FIXED ASSETS	\$0	\$7,093	\$0	\$0	
Total Expenditures/Appropriations:	\$1,233,769	\$1,115,470	\$1,189,706	\$1,189,706	
Net Cost:	\$476,467	\$286,805	\$429,456	\$429,456	

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 2010-11 requested budget includes expenditures in the amount of \$1.18 million and revenues in the amount of \$760,250. Expenditures were decreased by \$33,956 or 2.7 percent and revenues were increased by \$10,850 or 1.4 percent as compared to the FY 2009-10 adjusted budget. The requested budget results in a \$429,456 net county cost, a 9.45 decrease as compared to the FY 2009-10 adjusted budget.

Recorder revenues are almost wholly dependent upon exogenous factors, particularly general real estate market activity. After having experienced a downturn over the past several years, in the volume of recordings related to real estate transactions, there seems to be a leveling off effect occurring in the numbers of total documents recorded. This is reflected in the requested budget.

SUMMARY OF RECOMMENDATIONS

The CAO concurs with the requested budget. The department meets the 5 percent reduction goal.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

SOCIAL SERVICES-PUBLIC GUARDIAN
Fund 0060 General. Budget Unit 292
Marta McKenzie, R.D., M.P.H., Health and Human Services Agency Director

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Schedule 9

Budget Unit: 292 - PUBLIC GUARDIAN
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
CHARGES FOR SERVICES	\$140,492	\$132,903	\$137,050	\$137,050	
Total Revenues:	\$140,492	\$132,903	\$137,050	\$137,050	
SERVICES AND SUPPLIES	\$340,825	\$411,819	\$437,672	\$437,672	
OTHER CHARGES	\$195,074	\$175,418	\$195,223	\$195,223	
INTRAFUND TRANSFERS	(\$90,218)	(\$90,218)	(\$99,218)	(\$99,218)	
Total Expenditures/Appropriations:	\$445,682	\$497,019	\$533,677	\$533,677	
Net Cost:	\$305,189	\$364,116	\$396,627	\$396,627	

PROGRAM DESCRIPTION

The Public Guardian provides conservatorship services for at-risk adults who are unable to care for their own needs and require protection and assistance. Conservatorship primarily serves two groups: frail elderly who need care and placement in residential licensed homes or skilled nursing facilities (Probate Code procedures), and gravely disabled mentally ill persons who require involuntary care, placement, and treatment of their mental illnesses as required by Welfare & Institution Code. Both types of conservatorship require regular court appearances, asset accountings, and hearings at prescribed intervals. The Public Guardian works closely with probate court investigators to extend and protect legal rights of conservatees and is also an active member of the Shasta County Adult Services Multi-Disciplinary Team comprised of social services, law enforcement, mental health, home health care, hospital and other community partners.

Program services are funded primarily by fees collected from clients, a contract for conservatorship services for Shasta County Mental Health clients, and County General Fund support. Administrative support, casework staff, and operating costs are determined by staff time

studies and are allocated to Public Guardian from the Social Services budget (BU 501) as a professional service expense.

BUDGET REQUESTS

The department's FY 2010-11 budget reflects a decrease in Services and Supplies of \$7,132 from the FY 2009-10 adjusted budget. For FY 2010-11, the Public Guardian proposes to add one new Deputy Public Guardian position to address the growth and complexity in Public Guardian cases. The position is requested in the Social Services budget (BU 501), as Public Guardian personnel are allocated as a direct service to this budget. The cost of this position is approximately \$35,000, which is net of state and federal revenues leveraged through the Adult Protective Services program allocation. This increase cost is offset by reductions in contracted services needed to manage Public Guardian cases.

Revenues are projected to be \$4,835 higher than the FY 2009-10 budget, but are reflective of current fees collected from clients as ordered by the courts. A fee increase was approved by the court in late 2009, which should have a positive impact on revenues. The net county cost for this program is requested at \$396,627, which includes the requested five percent reduction.

RECOMMENDATIONS

No modifications to the request are recommended; the County Administrative Officer supports the position request for a Deputy Public Guardian with a deletion of a non-management position.

PENDING ISSUES AND POLICY CONSIDERATIONS

The most significant and imminent concern in this budget is the proposed release of state prison inmates. Many of these parolees have significant mental health issues that will require intensive Public Guardian services including case management of clients who are placed, or are at risk of placement, in locked mental health facilities. In addition, the number and complexity of court-ordered probate cases is increasing, placing a further burden on Public Guardian staff.

The requested new position will help to address some of the anticipated caseload increase, but should court-ordered probate cases increase even more and/or a large number of former inmates who have severe mental illness return to Shasta County, Public Guardian staffing levels may still be insufficient to appropriately manage the caseload.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with the recommended budget.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

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

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Schedule 9

Budget Unit: 294 - WILDLIFE CONTROL
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
FINES, FORFEITURES & PENALTIES	\$7,963	\$4,470	\$4,500	\$4,500	\$4,500
REVENUE FROM MONEY & PROPERTY	\$1,174	\$386	\$100	\$100	\$100
Total Revenues:	\$9,138	\$4,856	\$4,600	\$4,600	\$4,600
SERVICES AND SUPPLIES	\$0	\$1,234	\$59,125	\$59,125	\$59,125
OTHER CHARGES	\$1,343	\$1,599	\$62	\$62	\$62
Total Expenditures/Appropriations:	\$1,343	\$2,833	\$59,187	\$59,187	\$59,187
Net Cost:	(\$7,794)	(\$2,023)	\$54,587	\$54,587	\$54,587

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 2010-11 requested budget includes expenditures in the amount of \$59,187 and revenues in the amount of \$4,600.

A call for projects public notice is scheduled for April, 2010. Proposed projects will be presented to the Board in early summer. Projects must be for the purpose of protecting, conserving, propagating and preserving fish and wildlife. Expenses include administrative charges, public notices, and project rewards. Grant awards are on a reimbursable

basis.

SUMMARY OF RECOMMENDATIONS

The CAO concurs with the requested budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

LOCAL AGENCY FORMATION COMMISSION (LAFCO)
Fund 0060 General, Budget Unit 295
Lawrence G. Lees, County Administrative Officer

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County of Shasta
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Schedule 9

Budget Unit: 295 - LOCAL AGENCY FORMATION COMM
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
Total Revenues:	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES	\$62,000	\$0	\$0	\$0	\$0
Total Expenditures/Appropriations:	\$62,000	\$0	\$0	\$0	\$0
Net Cost:	\$62,000	\$0	\$0	\$0	\$0

PROGRAM DESCRIPTION

The Local Agency Formation Commission (LAFCO) is a state-mandated agency governed by a statutorily constituted commission. This unit funds the County's portion of LAFCO operations under the financing structure authorized by the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000. The act distributes LAFCO financing among the County, each city, and specified special districts.

LAFCO is responsible for overseeing the propriety of all proposals to change the jurisdictional boundaries of cities and special districts in the County, as well as proposals to form or dissolve independent and dependent special districts or other jurisdictions in the County.

BUDGET REQUESTS

The FY 2010-11 requested budget is zero due to all expenses will now be reflected in Cost Center 17300 Miscellaneous General. A budget will be

submitted each year until the Cost Center history times out.

SUMMARY OF RECOMMENDATIONS

The CAO concurs with the requested budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

None.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as requested.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

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

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Schedule 9

Budget Unit: 297 - ANIMAL CONTROL
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
LICENSES, PERMITS & FRANCHISES	\$44,113	\$43,489	\$35,000	\$35,000	
INTERGOVERNMENTAL REVENUES	\$49,238	\$0	\$0	\$0	
CHARGES FOR SERVICES	\$74,722	\$75,130	\$68,375	\$68,375	
MISCELLANEOUS REVENUES	\$4,992	\$3,884	\$0	\$0	
Total Revenues:	\$173,066	\$122,503	\$103,375	\$103,375	
SALARIES AND BENEFITS	\$484,324	\$456,453	\$488,808	\$488,808	
SERVICES AND SUPPLIES	\$267,085	\$218,488	\$211,059	\$211,059	
OTHER CHARGES	\$50,011	\$71,100	\$96,075	\$96,075	
Total Expenditures/Appropriations:	\$801,421	\$746,043	\$795,942	\$795,942	
Net Cost:	\$628,355	\$623,539	\$692,567	\$692,567	

PROGRAM DESCRIPTION

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

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

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

BUDGET REQUESTS

Total expenditures requested for FY 2010-11 are \$795,643, a 4.6 percent increase over FY 2009-10, while requested revenues are decreasing 8.4 percent. Salaries and Benefits include a 25 percent unallocated salary savings to control costs; Services and Supplies is essentially status quo, while Central Service Cost A-87 is increasing 35 percent. The increase in A-87 is due to a large roll forward from the 2008-09 estimates, versus the actuals. Over \$26,000 is due to the roll forward.

Requested revenues are \$103,375, or 8.4 percent less than the prior year, primarily due to a decline in animal adoption license revenue.

The net county cost is \$692,268.

SUMMARY OF RECOMMENDATIONS

As requested by the department head with one minor change to Other Post Employment Benefit (OPEB).

PENDING ISSUES AND POLICY CONSIDERATIONS

The requirement for additional holding time (7 days as of July 1, 2007) also places a severe strain on the limited housing space currently available for animals at the shelter and storage space for food, equipment, and supplies. The existing kennel capacity (16 standard runs, three dog bite quarantine runs, and three small outside runs) originally built to handle 36 dogs per week is insufficient for the current volume of animal intake (120 dogs per week), and minimum stay holding requirements.

The Commission on State Mandates found that SB 1785 of 1998 (which prolonged the holding period prior to adoption or euthanasia) was a reimbursable state mandate, because it established an increased level of service for an

existing program. The State has deferred payments for these mandate claims for specific years and while interest accrues on the balance due, it is uncertain when payment will be made. Additionally, the legislature made no appropriation and suspended the mandate in the fiscal year 2009-2010 state budget and no claims may be filed for fiscal year 2009-2010. It is anticipated that the 2010-2011 state budget will continue this suspension which will continue to have an impact on the County General Fund.

The County continues to work with the Sheriff's Office, the City of Redding, a citizen's committee and the community in order to seek ideas on how to fund construction of a new Animal Shelter.

DEPARTMENT HEAD CONCURRENCE OR APPEAL

The department head concurs with this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

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

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Schedule 9

Budget Unit: 299 - PUBLIC ADMINISTRATOR
Function: PUBLIC PROTECTION
Activity: OTHER PROTECTION

Detail By Revenue Category and Expenditure Object	2008-09 Actuals	2009-10		2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
		Actual <input checked="" type="checkbox"/>	Estimated <input type="checkbox"/>		
1	2	3	4	5	
REVENUE FROM MONEY & PROPERTY	\$12,871	\$1,715		\$1,000	\$1,000
CHARGES FOR SERVICES	\$21,025	\$58,094		\$10,000	\$10,000
Total Revenues:	\$33,897	\$59,809		\$11,000	\$11,000
SALARIES AND BENEFITS	\$92,684	\$94,147		\$100,213	\$100,213
SERVICES AND SUPPLIES	\$12,491	\$11,180		\$12,499	\$12,499
OTHER CHARGES	\$7,458	\$57,290		\$43,507	\$43,507
Total Expenditures/Appropriations:	\$112,634	\$162,618		\$156,219	\$156,219
Net Cost:	\$78,737	\$102,809		\$145,219	\$145,219

PROGRAM DESCRIPTION

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

BUDGET REQUESTS

The FY 2010-11 requested net-county-cost for this department is \$145,219. Expenditures are essentially status quo. But revenues will decrease \$31,954, or 7 percent. Public Administrator fee revenue fluctuates based on the number of cases handled.

General Fund departments were directed to achieve a five percent reduction in net-county-cost, adjusted for A-87 cost reimbursement. This could be achieved through a combination of 2009-10 carry-over and/or 2010-11 reductions. The target reduction for the Treasurer-Tax Collector/Public Administrator budget units is

\$37,458. In the aggregate, these two budget units exceeded the target reduction by \$189,159, due in part to salary savings and a one-time PERS health insurance rate holiday.

SUMMARY OF RECOMMENDATIONS

The CAO 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 this budget as recommended.

FINAL BOARD ACTION

Adopted as presented in the proposed budget.

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