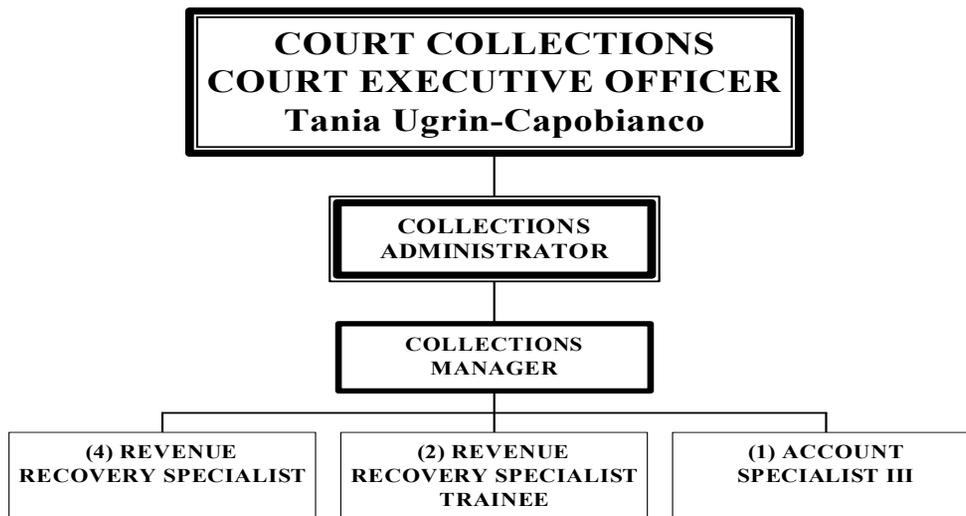


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**2010 – COURT COLLECTION**  
**Tania Ugrin~Capobianco, Court Executive Officer**

**MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:**

Beginning July 1, 1997 the distribution of revenues derived from fines changed, redirecting the revenue from the State to Counties. As a result, it is in the interest of the County to ensure the court ordered fines are actively collected.

To meet these needs, an agreement between the County and Courts was formed for the pursuit of court fines, fees, and restitution. This County department is administered by the Court and overseen by the County. The Collection Enhancement Program, dictated by Penal Code 1463.007, primarily covers the expenses of this department and when combined with administrative fees this department operates at a zero Net County Cost.

The responsibilities of the Court Collection Department are to:

- ❖ Pursue all fines, fees, and restitution ordered by the Court;
- ❖ Be increasingly more effective in the collection of court ordered fines, fees, and restitution;
- ❖ Assist clients in payment plans, debt consolidation;
- ❖ Create an action plan with the client to satisfy the debt;
- ❖ Generate a higher debt recovery rate;
- ❖ Provide various payment or debt satisfaction options.
- ❖ Recover costs incurred by the Probation department for services provided to Adult Probationers such as supervision fees, drug testing fees, pre-sentence investigation reports, work furlough and electronic monitoring fees;
- ❖ Review and analyze defendant's financial records to determine eligibility for Public Defender services and possible reimbursement for these services;
- ❖ Obtain financial information from clients in order to effect collection;
- ❖ Evaluate Drug Court participant's progress, of payment of Drug Court fees and Court fines, in order to meet the goals of Drug Court program to enable the participant to graduate.

The Collections Department's effectiveness is based on its ability to use a variety of collection methods as identified below:

- ❖ Payment plans
- ❖ Account payment by credit card
- ❖ Electronic Checks
- ❖ Monthly statements and delinquent account noticing
- ❖ Skip-tracing and client calling
- ❖ Department of Motor Vehicles license holds
- ❖ Franchise Tax Board Tax Intercept
- ❖ Real property liens
- ❖ Wage Garnishments and Bank levies
- ❖ Referral to outside collection agencies.

**MAJOR ACCOMPLISHMENTS:**

In Fiscal Year 2003-04, the Probation Department continued to work with Court Collections to transfer the responsibility for the collection of Court ordered fines, fees, restitution, work furlough and electronic monitoring for Adult Probationers to the Collections Department. All adult probationer accounts, current and delinquent, are being transferred to the Court Collections Department to monitor for payment and pursue delinquent debt recovery. Adult probation accounts are now referred to Court Collections directly from Court. To assist with this transfer of workload, the Probation department reallocated two (2) full time equivalent positions to the Collections Department. Collections staff works with the Probation

**2010 – COURT COLLECTION**  
**Tania Ugrin~Capobianco, Court Executive Officer**

Officers to ensure the best method for collection and ensuring open, on-going communication between the Probation Officer and Collector.

In addition to internal collection activities, this Department uses the assistance of Wiggins Adjustments Collection Agency. Wiggins Adjustments is a Canadian based private collection agency, specializing in the collection of delinquent fines, fees, and penalties. Wiggins assists the department in the collection of delinquent out of country and out of state debt otherwise considered non-collectible and ready to discharge. Wiggins collection fee is 30% of revenue recovered and is used only after all other collection methods are exhausted.

The California Franchise Tax Board Tax Intercept program has continued to be a vital asset to the Department's success in collections. The cost of this program is only \$.14 per account referred making this a cost-effective method for collection. After delinquency notice costs and staff time processing the accounts, revenue recovery on the funds referred for intercept is approximately 5%.

The Department continued its policy to refer delinquent accounts to the Franchise Tax Board (FTB) Debt Collection program. The program methods for collection are demand notices, bank levies, wage garnishments, and asset seizures. The cost for this program is 15% of revenue collections.

**GOALS AND OBJECTIVES:**

- ❖ Complete the transfer of accounts from Probation to the Courts Collection Department for collection.
- ❖ Review non-collectible accounts and apply for a discharge from accountability.
- ❖ Accept accounts for Tax intercept from any County department with judgments.
- ❖ Continue to reduce reliance on outside collection agencies for debt collection through our own successful collection.

**COUNTY ADMINISTRATIVE OFFICE COMMENTS:**

Initially, the Proposed Budget was developed assuming, at the discretion of the Department Head, the availability of ten (10) days Mandatory Time Off (MTO) as a balancing strategy. However, due to the need to ensure the ability to implement budget balancing strategies in a timely fashion and the continuing uncertainty regarding the availability of MTO as a budget balancing tool, the Proposed Budget was ultimately revised to reflect alternative strategies to the use of MTO. As an alternative, this Department plans to use Voluntary Time Off equivalent to \$14,564 in order to balance its budget.

**FINAL BUDGET ACTION:**

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for Court Collections with the following adjustment:

- a) Provided funding to eliminate the need for employee Voluntary Time Off \$14,400

**AUTHORIZED POSITIONS:**

	<u>Funded</u>	<u>Funded</u>
	<u>2003-2004</u>	<u>2004-2005</u>
TOTAL:	9	9

**2010 – COURT COLLECTION**  
**Tania Ugrin~Capobianco, Court Executive Officer**

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**COUNTY ADMINISTRATIVE OFFICE NOTES:**

**SALARIES & BENEFITS**

Acct. 1011 Provides for nine collections employee and anticipated salary savings of \$14,564 through use of Voluntary Time Off.

**SERVICES & SUPPLIES**

Acct. 2196, Provides for payments to private collection agency (GC Services and Wiggins  
2197 Adjustments, Ltd.) for the collection of delinquent fines, fees, restitution, and civil assessments.

Acct. 2239 Provides for purchases of reference materials.

**OTHER CHARGES**

Acct. 3113 Provides for payment to the Franchise Tax Board Court Ordered Debt Program and Tax Intercept program for the collection of fines, fees, civil assessments, and restitution.

**REVENUES**

Acct. 5490 Provides for 10% rebate to the County from the State for restitution payments received and remitted to the State.

Acct. 6380 Provides for retention of base fine revenue to cover collection expenses as authorized under Penal Code section 1463.007.

Acct. 7700 Provides for fees charged for authorizing time payments on court ordered debt.

# 2010 – COURT COLLECTION

## Tania Ugrin~Capobianco, Court Executive Officer

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1985)

COUNTY OF MENDOCINO  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM  
SCHEDULE 9

CLASSIFICATION:

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 201 PUBLIC PROTECTION - JUDICIAL

BUDGET UNIT: 2010 COURT COLLECTION PROGRAM  
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>							
861011 REGULAR EMPLOYEES	256,497	245,519	327,606	325,424	337,855	337,855	352,255
861012 EXTRA HELP	2,254	2,844	4,644	3,255	0	0	0
861013 OVERTIME REG EMP	0	0	0	27	0	0	0
861021 CO CONT TO RETIREMENT	29,411	28,748	46,453	43,184	47,056	47,056	47,056
861022 CO CONT TO OASDI	15,785	14,271	20,246	18,702	20,876	20,876	20,876
861023 CO CONT TO OASDI-MEDIC	3,722	3,379	4,801	4,421	4,880	4,880	4,880
861024 CO CONT TO RET INCREMENT	14,324	14,061	22,952	21,346	23,262	23,262	23,262
861030 CO CONT TO EMPLOYEE INSUR	35,679	54,702	61,144	52,020	60,491	62,427	62,427
861031 CO CONT UNEMPLOYMENT INSU	0	0	302	302	302	1,201	1,201
861035 CO CONT WORKERS COMPENSAT	633	633	1,088	1,088	1,088	2,386	2,386
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>358,305</b>	<b>364,157</b>	<b>489,236</b>	<b>469,769</b>	<b>495,810</b>	<b>499,943</b>	<b>514,343</b>
<b>SERVICES &amp; SUPPLIES</b>							
862060 COMMUNICATIONS	2,760	4,114	4,860	4,715	5,400	5,400	5,400
862101 INSURANCE-GENERAL	333	333	480	466	480	575	575
862120 MAINTENANCE-EQUIPMENT	2,196	1,925	2,321	2,250	2,395	2,395	2,395
862150 MEMBERSHIPS	100	75	150	75	75	75	75
862170 OFFICE EXPENSE	20,470	20,407	26,726	29,269	25,185	25,185	25,185
862182 DATA PROCESSING SERVICES	8,450	9,446	3,000	3,605	3,000	3,000	3,000
862187 EDUCATION & TRAINING	300	916	300	400	0	0	0
862189 PROF & SPEC SVCS-OTHR	1,880	0	110	0	0	0	0
862196 COLLECTION EXP FINES	15,279	7,766	26,424	2,289	20,758	20,758	20,758
862197 COLLECTION EXP ASSMNTS	23,391	11,294	11,149	2,252	4,555	4,555	4,555
862200 RNTS & LEASES-EQUPMNT	1,464	770	1,464	0	960	960	960
862239 SPEC DEPT EXP	1,080	140	300	231	140	140	140
862250 TRNSPRTATION & TRAVEL	3,660	161	0	10	0	0	0
862253 TRAVEL & TRSP OUT OF COUN	1,429	1,028	1,532	634	0	0	0
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>82,792</b>	<b>58,375</b>	<b>78,816</b>	<b>46,196</b>	<b>62,948</b>	<b>63,043</b>	<b>63,043</b>
<b>OTHER CHARGES</b>							
863113 PYMNTS OTHER GOV AGNC	56,295	118,974	126,980	143,536	150,795	150,795	150,795
<b>TOTAL OTHER CHARGES</b>	<b>56,295</b>	<b>118,974</b>	<b>126,980</b>	<b>143,536</b>	<b>150,795</b>	<b>150,795</b>	<b>150,795</b>
<b>FIXED ASSETS</b>							
864360 STRCTURS & IMPRVMENTS	0	0	3,500	0	0	0	0
864370 EQUIPMENT	0	0	2,000	0	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPEND TRANSFER AND REIMB</b>							
865380 INTRAFUND TRANSFERS	0	-1,230	-1,640	-2,079	-3,194	-3,194	-3,194
<b>TOTAL EXPEND TRANSFER AND REIMB</b>	<b>0</b>	<b>-1,230</b>	<b>-1,640</b>	<b>-2,079</b>	<b>-3,194</b>	<b>-3,194</b>	<b>-3,194</b>
<b>TOTAL NET APPROPRIATIONS</b>	<b>497,392</b>	<b>540,276</b>	<b>698,892</b>	<b>657,422</b>	<b>706,359</b>	<b>710,587</b>	<b>724,987</b>
<b>LESS: REVENUES</b>							
825490 STATE OTHER	12,233	7,026	12,320	10,670	11,826	11,826	11,826
826163 LEGAL SERVICES REIMB	27,269	21,252	24,820	19,194	18,712	18,712	18,712
826221 FEE JUDICIAL DISTRICT	0	39	0	31	0	0	0
826380 COLLECTION FEE	385,915	448,856	591,942	555,506	603,165	605,457	605,457
827700 OTHER	72,706	63,103	69,810	72,022	72,656	72,656	72,656
<b>TOTAL REVENUES</b>	<b>498,123</b>	<b>540,276</b>	<b>698,892</b>	<b>657,423</b>	<b>706,359</b>	<b>708,651</b>	<b>708,651</b>
<b>TOTAL NET COUNTY COST</b>	<b>-731</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>1,936</b>	<b>16,336</b>

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**2012 – COURTS REVENUE SHARING PROGRAM**  
**Ron Brown, Presiding Judge**

Honorable Richard Henderson  
Honorable Ron Brown  
Honorable Eric Labowitz  
Honorable Cindee Mayfield

Honorable Henry K. Nelson  
Honorable David Nelson  
Honorable Jonathan Lehan  
Honorable Leonard LaCasse

**MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:**

This budget unit contains revenues and expenditures that are under the control of the County but are related to the Courts. Under Government Code 77003 and California Rule of Court 810, certain programs are not allowed as Court expenditures and are thus found in this General Fund Budget Unit. Other expenditures are payments to the State for their portion of fine collections required by Government Code section 77201.1. Finally, this budget unit contains the incentives the Court will receive, for the Enhanced Collection Program.

The Proposed Budget has included the following projects for continued funding by the General Fund:

- ❖ Jury Parking (\$5,000).
- ❖ Mendo-Lake Alternative Services (\$47,500).
- ❖ California Court Appointed Special Advocate Association (CASA) (\$40,000).
- ❖ Collection Program (completely offset by revenue, see Budget Unit 2010).

**MAJOR BUDGET FLUCTUATIONS FROM PRIOR YEAR:**

Assembly Bill 3000 amended Penal Code section 1203.1d(b) to provide that disbursements are prioritized in the following order of priority: (1) Restitution ordered on behalf of a victim; (2) State surcharge ordered pursuant to Penal Code section 1465.7; (3) Any fines, penalty assessments, and restitution fines; and (4) Any other reimbursable costs. Previously, disbursements could be prorated among fines and fees. This change has caused a decrease in fees to this budget and other effected County departments including the Probation Department.

Assembly Bill 1759 amended Government Code section 68085.5(e) to transfer \$31,000,000 in undesignated revenue, not subject to a local revenue sharing agreement, from Counties to the State. The amount of each County's obligation was prorated based on their Maintenance of Effort (MOE) payment. For Mendocino County this amounted to \$99,685 for Fiscal Year 2003-04 and 2004-05.

**COUNTY ADMINISTRATIVE OFFICE COMMENTS:**

This Budget Unit appropriations request allows continued funding to Alternative Services and CASA. With the work program ending at Juvenile Hall, Alternative Services will receive many more juvenile referrals for community work instead of incarceration.

Funding to this budget unit was increased by \$100,000 to cover the unanticipated transfer of undesignated revenue to the State.

**FINAL BUDGET ACTION:**

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Courts Revenue Sharing Program.

**2012 – COURTS REVENUE SHARING PROGRAM**  
**Ron Brown, Presiding Judge**

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**COUNTY ADMINISTRATIVE OFFICE NOTES:**

**SERVICES & SUPPLIES**

Acct. 2110	Provides for jury parking.
Acct. 2189	Provides for Alternative Services Program and Small Claims Advisory Service.
Acct. 2260	Provides for Utility Costs for Outlying Courts – Non-810 Costs.

**OTHER CHARGES**

Acct. 3113	Provides for \$40,000 for CASA. Balance of account is the payment to the state and to the Courts for fine collections.
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# 2012 – COURTS REVENUE SHARING PROGRAM

## Ron Brown, Presiding Judge

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1985)

COUNTY OF MENDOCINO  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM  
SCHEDULE 9

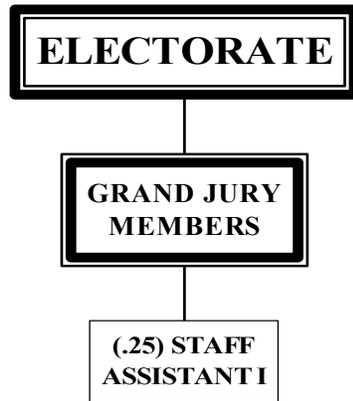
CLASSIFICATION:

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 201 PUBLIC PROTECTION - JUDICIAL

BUDGET UNIT: 2012 COURTS-AB233 PROGRAM  
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
862060 COMMUNICATIONS	0	1,280	0	970	0	0	0
862110 JURY & WITNESS EXPENS	5,000	4,843	5,000	7,644	5,000	5,000	5,000
862189 PROF & SPEC SVCS-OTHR	47,500	47,500	54,025	64,933	47,500	47,500	47,500
862210 RNTS & LEASES BLD GRD	300	0	0	550	600	600	600
862260 UTILITIES	3,600	2,667	0	882	0	0	0
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>56,400</b>	<b>56,290</b>	<b>59,025</b>	<b>74,979</b>	<b>53,100</b>	<b>53,100</b>	<b>53,100</b>
<b>OTHER CHARGES</b>							
863113 PYMNTS OTHER GOV AGNC	1,194,966	1,309,939	1,281,924	1,432,470	1,352,705	1,452,390	1,452,390
<b>TOTAL OTHER CHARGES</b>	<b>1,194,966</b>	<b>1,309,939</b>	<b>1,281,924</b>	<b>1,432,470</b>	<b>1,352,705</b>	<b>1,452,390</b>	<b>1,452,390</b>
<b>TOTAL NET APPROPRIATIONS</b>	<b>1,251,366</b>	<b>1,366,229</b>	<b>1,340,949</b>	<b>1,507,449</b>	<b>1,405,805</b>	<b>1,505,490</b>	<b>1,505,490</b>
<b>LESS: REVENUES</b>							
823100 VEHICLE CODE FINE	515,567	457,793	519,702	433,638	454,570	454,570	454,570
823101 25% EXTRA FINE	25,630	33,039	37,382	147,501	147,559	147,559	147,559
823102 CO 50% CITY VC FINE	1,344	1,712	834	1,359	68	68	68
823103 CO PARKING SURCHARGE	5,065	-9,978	9,676	10,955	9,702	9,702	9,702
823110 CRIMINAL JUSTICE CONST FU	3,900	3,947	94,025	2,402	0	0	0
823202 FINE CO CLERK FOR SUPERIO	300	98	100	0	100	100	100
823203 CO COMMISSION ON CITY FIN	17,960	16,234	19,243	15,331	16,964	16,964	16,964
823204 MISC COURT FINE	7,264	5,987	4,957	2,053	2,677	2,677	2,677
823210 FINE JUDICIAL DISTRICT	15,465	12,679	13,455	9,568	10,975	10,975	10,975
823211 CO 50% CITY CRIM FINE	0	27	0	0	0	0	0
823300 FORFEITURE & PENALTY	23,250	2,250	13,500	12,375	9,375	9,375	9,375
826117 PTR SCREENING FEE	6,624	4,443	4,450	4,555	4,755	4,755	4,755
826118 CITE PROCESSING FEE	4,336	3,537	3,590	2,865	3,237	3,237	3,237
826221 FEE JUDICIAL DISTRICT	8,552	5,064	4,966	352	0	0	0
826222 SMALL CLAIMS MOTION FEE	316	587	470	4,134	5,586	5,586	5,586
826261 RECORDING FEE	83,201	109,296	101,983	119,796	118,180	118,180	118,180
826262 CLERKS COURT FEE	29,371	24,281	22,974	19,280	19,508	19,508	19,508
826281 IMPOUND FILING FEE	100	0	100	0	0	0	0
826380 COLLECTION FEE	2,244	1,865	2,804	3,894	6,141	6,141	6,141
826402 CO COST PLAN CHARGES	100,000	0	0	0	0	0	0
826404 RETURNED CHECK CHARGE	2,800	1,608	1,800	1,866	2,160	2,160	2,160
826504 CO 30% STATE PA	243,067	235,967	278,844	245,419	257,972	257,972	257,972
826505 TRAFFIC SCHOOL FEE	321,835	370,544	425,940	517,023	497,497	497,497	497,497
826506 TRAFFIC SCHOOL \$24	110,531	94,849	97,238	112,121	117,492	117,492	117,492
827700 OTHER	78,243	68,383	70,934	71,221	76,589	76,589	76,589
827711 CIVIL ASSMT PC 1214.1	549,708	413,241	506,982	377,377	445,673	445,673	445,673
<b>TOTAL REVENUES</b>	<b>2,156,673</b>	<b>1,857,453</b>	<b>2,235,949</b>	<b>2,115,085</b>	<b>2,206,780</b>	<b>2,206,780</b>	<b>2,206,780</b>
<b>TOTAL NET COUNTY COST</b>	<b>-905,307</b>	<b>-491,224</b>	<b>-895,000</b>	<b>-607,636</b>	<b>-800,975</b>	<b>-701,290</b>	<b>-701,290</b>

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**2060 – GRAND JURY**  
**Gayle Fillman, Foreman**

**2060 – GRAND JURY**  
**Gayle Fillman, Foreman**

**MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:**

Review County departments, special districts, school districts, public prisons, and other County-funded agencies in Mendocino County, and investigate citizen complaints against same, and publish a report of findings and recommendations by the end of each fiscal year.

**MAJOR ACCOMPLISHMENTS:**

- ❖ Published 2002-2003 Final Grand Jury Report with responses.

**GOALS AND OBJECTIVES:**

Goals:

- ❖ Inform the citizens of Mendocino County of the quality of service and fiscal responsibility of public entities in the County by means of a published 2003-2004 Final Report.

Objectives:

- ❖ To provide citizen watchdog review of public entities in Mendocino County.

**COUNTY ADMINISTRATIVE OFFICE COMMENTS:**

The Grand Jury typically produces two reports per fiscal year. The initial report is produced in late June or early July and includes the Grand Jury's findings and recommendations. The second "tabloid" version is produced in October or November and includes County responses to the Grand Jury Report findings and recommendations. The tabloid version is typically reproduced and distributed in local newspapers. As a cost savings measure, the Grand Jury is evaluating the feasibility of reducing operational costs by minimizing the number of printed copies of the tabloid version of the report. While not yet finalized, it is believed that with the availability of the County responses on the web page and hard copies placed in strategic locations (i.e. libraries) throughout the County, the savings of printing costs incurred could be directed to fund staffing support and/or training needs.

**FINAL BUDGET ACTION:**

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Grand Jury.

**AUTHORIZED POSITIONS:**

	<u>Funded</u> <u>2003-2004</u>	<u>Funded</u> <u>2004-2005</u>
TOTAL:	.25	.25

**COUNTY ADMINISTRATIVE OFFICE NOTES:**

**SALARIES & BENEFITS**

Acct. 1012 Provides for salary for one part-time Staff Assistant; currently filled as an Office Assistant.

**2060 – GRAND JURY**  
**Gayle Fillman, Foreman**

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**SERVICES & SUPPLIES**

Acct. 2110	Provides for Jurors' per diem, mileage & meals, witness travel & meals
Acct. 2170	Provides for office supplies, mail, internet, water, miscellaneous
Acct. 2183	Provides for Legal Fees: conflict of interest investigations
Acct. 2187	Provides for Grand Jurors Training
Acct. 2189	Provides for Prof & Spec Services-Other: Photography & Frames; clerical
Acct. 2190	Provides for Publishing & Legal Notices: Grand Jury Final Reports & Grand Jury Final Report with County Responses.
Acct. 2200	Provides for Copier lease & maintenance agreement
Acct. 2210	Provides for Building lease & Utilities
Acct. 2239	Provides for Reference Books
Acct. 2253	Provides for Out of County Travel: Mileage for Grand Jurors Training

**OTHER CHARGES**

Acct. 3280	Provides for Contributions to Other Agencies: City of Ukiah Parking Permits
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# 2060 – GRAND JURY

## Gayle Fillman, Foreman

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1985)

COUNTY OF MENDOCINO  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FINAL BUDGET FOR FISCAL YEAR 2004-05

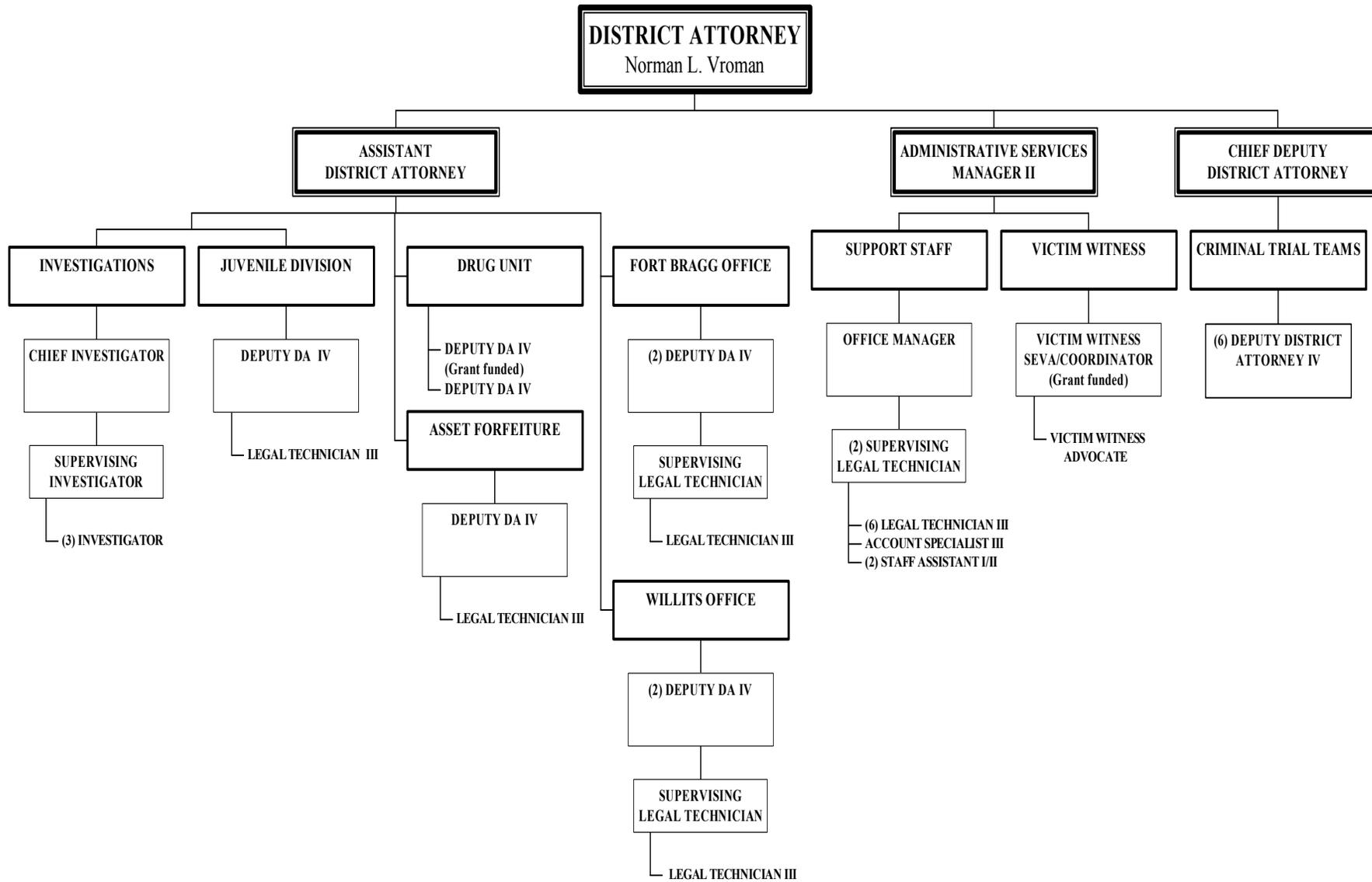
COUNTY BUDGET FORM  
SCHEDULE 9

CLASSIFICATION:

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 201 PUBLIC PROTECTION - JUDICIAL

BUDGET UNIT: 2060 GRAND JURY  
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>							
861012 EXTRA HELP	2,000	1,423	2,000	1,195	2,000	2,000	3,000
861023 CO CONT TO OASDI-MEDIC	29	21	29	17	29	29	29
861035 CO CONT WORKERS COMPENSAT	0	0	0	0	0	2	2
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>2,029</b>	<b>1,444</b>	<b>2,029</b>	<b>1,212</b>	<b>2,029</b>	<b>2,031</b>	<b>3,031</b>
<b>SERVICES &amp; SUPPLIES</b>							
862060 COMMUNICATIONS	1,500	735	1,200	624	1,200	1,200	1,200
862101 INSURANCE-GENERAL	531	530	1,757	1,749	1,757	2,109	2,109
862110 JURY & WITNESS EXPENS	46,000	53,498	46,000	41,874	46,000	46,000	46,000
862120 MAINTENANCE-EQUIPMENT	200	130	200	158	200	200	200
862170 OFFICE EXPENSE	5,000	5,128	3,500	1,920	3,500	3,500	3,500
862183 LEGAL FEES	500	0	500	0	500	500	500
862187 EDUCATION & TRAINING	6,500	5,556	3,000	500	2,943	2,943	2,943
862189 PROF & SPEC SVCS-OTHR	500	1,188	400	198	400	400	400
862190 PUBL & LEGAL NOTICES	9,000	0	5,000	6,800	5,000	5,000	4,000
862200 RNTS & LEASES-EQUPMNT	1,500	1,765	1,500	1,706	1,500	1,500	1,500
862210 RNTS & LEASES BLD GRD	16,900	17,484	16,900	15,777	16,900	16,900	16,900
862239 SPEC DEPT EXP	400	0	400	0	400	400	400
862253 TRAVEL & TRSP OUT OF COUN	1,968	357	1,500	0	1,500	1,500	1,500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>90,499</b>	<b>86,371</b>	<b>81,857</b>	<b>71,306</b>	<b>81,800</b>	<b>82,152</b>	<b>81,152</b>
<b>OTHER CHARGES</b>							
863280 CONTR TO OTHER AGNCS	1,710	2,394	1,710	798	1,710	1,710	1,710
<b>TOTAL OTHER CHARGES</b>	<b>1,710</b>	<b>2,394</b>	<b>1,710</b>	<b>798</b>	<b>1,710</b>	<b>1,710</b>	<b>1,710</b>
<b>FIXED ASSETS</b>							
864370 EQUIPMENT	0	798	0	0	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>0</b>	<b>798</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NET APPROPRIATIONS</b>	<b>94,238</b>	<b>91,007</b>	<b>85,596</b>	<b>73,316</b>	<b>85,539</b>	<b>85,893</b>	<b>85,893</b>
<b>TOTAL NET COUNTY COST</b>	<b>94,238</b>	<b>91,007</b>	<b>85,596</b>	<b>73,316</b>	<b>85,539</b>	<b>85,893</b>	<b>85,893</b>



**2070 – DISTRICT ATTORNEY**  
**Norman L. Vroman, District Attorney**

**2070 – DISTRICT ATTORNEY**  
**Norman Vroman, District Attorney**

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**MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:**

Article XIII, Section 35 of the California Constitution states: “The protection of the public safety is the first responsibility of local government and local officials have an obligation to give priority to the provision of adequate public safety services.”

The District Attorney of Mendocino County, as a Constitutional Officer and the Public Prosecutor acting on behalf of the People, is vested with the independent power to conduct prosecutions for public offenses, to detect crime and to investigate criminal activity. The District Attorney advises the Grand Jury in its investigations. By law, the District Attorney sponsors and participates in programs to improve the administration of justice.

The District Attorney’s obligation is to advance the fundamental right of the people of Mendocino County to a safe and just society. The mission of the District Attorney's Office is to carry out the law in a fair, evenhanded manner, tempering the administration of justice with compassion and common sense.

The Office of the District Attorney fulfills these responsibilities through the efforts of its employees. Each employee is essential to achieving the mission of the office and shoulders a full share of the District Attorney’s obligation to enforce the fundamental right of the people of Mendocino County to a safe society, with Justice for all.

**MAJOR ACCOMPLISHMENTS:**

Beginning with the early days of this administration, the District Attorney's Office introduced many innovations, improvements, and modifications that have directly increased efficiency, productivity and service to the public. Our entire staff, from the District Attorney to the front office Staff Assistant, has engaged in a constant, carefully crafted effort to bring the capabilities of each division and unit into the Twenty-First Century. These manifold changes have transformed and revolutionized the department's legal and administrative operations to such a degree that the Mendocino County District Attorney's Office is now recognized by it’s Criminal Justice peers as a "cutting-edge" organization and one of the best "small" county District Attorney's Offices in the State of California.

District Attorney’s Office “Revenue” is at an all-time, record high. In the last two fiscal years actual revenue has exceeded projections; this is a first. Also, “revenue” generation has increased steadily in the last four years. In Fiscal Year 1988-89 District Attorney’s Office revenue was just .003% (that is, three one thousandths of one percent) of the actual District Attorney’s budget. In Fiscal Year 2004-05, revenue from the District Attorney’s Office represents a full 19.2% of our proposed budget, an increase over fiscal year 1988/89 of 6,400%!

The Mendocino County District Attorney's Office has prosecuted complex, precedent setting cases that have received national attention due to their "landmark" status. The Fraud and Economic Crimes Division "wrote the book" on Identity Theft prosecutions and set the standard for this "fastest growing" crime. Since its inception, the Division has collected unprecedented Civil Penalties that were transferred to the Mendocino County General Fund where they were used to offset general county expenses. For the record, the District Attorney's Office was given no "revenue" credit for the contribution of these funds.

The implementation of Criminal Trial Teams has proven to be a very effective and successful prosecution technique. Crime in Mendocino County is on the increase as reflected in the growing number of submissions of new criminal cases for review. In calendar year 2003, the nearly 8,000 new cases

**2070 – DISTRICT ATTORNEY**  
**Norman Vroman, District Attorney**

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submitted to the District Attorney's Office represent an increase of more than 13% over the base year of 1998. The 13% increase is very significant; for it is not equaled by growth in the District Attorney staff. DA staff has increased by only 5% during the same period. The negative effect of this increased work load has been moderated and managed by a greater productivity level from members of the staff and a judicious use of resources.

The superior performance of the Mendocino County District Attorney's Office Administration and Support Staff has been recognized by both the California District Attorney's Association and the National College of District Attorneys. We now receive inquiries from Criminal Justice Organizations all over the State of California asking for legal and administrative advice and assistance.

We have expanded victims' services and protection, especially in the area of domestic violence, with the institution of automatic restraining orders (known as criminal "stay away" orders) for all victims of violent crimes. This was a precedent-setting policy which placed our office in the forefront of the 58 counties in this state with regard to support for victims and their rights.

An aggressive approach to serious crime requires commitment of resources and personnel to meet the challenge. The District Attorney's staff has met the test of an enlarged caseload, generated by the increase of crime and decrease in plea bargains for serious cases, with extra effort and dedication to duty. This dedication often manifests itself in great savings to the taxpayers, and is not a rare occurrence.

**GOALS AND OBJECTIVES:**

Goals:

- ❖ The Mendocino County District Attorney's Office will do everything in its power and use every resource at its command, to make Mendocino County a safe community where justice prevails.
- ❖ Increase the Department's commitment to comprehensive prosecutorial and victims' services to enhance public safety.
- ❖ Continue the Department's determined pursuit of appropriate grant and prosecution funding.

Objectives:

- ❖ Enhance the Department's efforts to increase public safety with more jury trials and convictions in the 8,000+ new cases in which we will take action during Fiscal Year 2004-05.
- ❖ Increase the number of convictions for serious "repeat" criminals and violent offenders.
- ❖ Continue the Department's program to bring the District Attorney's Office into the twenty-first century with equipment procurement and a training program designed to increase our technological, legal, and administrative capabilities.
- ❖ Increase public awareness of the fact that, with felonies becoming more violent and serious and the drug problem at an epidemic level, one of the greatest dangers to the residents of this County is their potential to become victims of crime.

**MAJOR POLICY CONSIDERATIONS:**

From the founding of our Republic to the present day, Public Safety has been recognized as one of the primary reasons for the existence of government. For this reason the California Constitution recognizes that crime prevention and prosecution should be given the highest priority.

Government Code section 29601 specifically provides that all expenses incurred by the District Attorney's Office in the prosecution of crime and civil actions are lawful county charges. An opinion by the California Attorney General states that: "expenses for the administration of justice in criminal matters are

**2070 – DISTRICT ATTORNEY**  
**Norman Vroman, District Attorney**

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imposed upon the counties, and they cannot escape their obligations merely by failing to provide for them in the budget." It is the obligation of the funding authority to allocate all reasonable and necessary funds.

For most of the past generation, the District Attorney's Office in Mendocino County was under-funded. In 2001 an Ad Hoc Committee of the Board of Supervisors examined the operations of the District Attorney's Offices in nine (9) similar California counties. Workload indicators including staffing, population served and number of cases were examined in detail. The Board Committee found that the funds requested by the Mendocino County District Attorney were entirely appropriate, suitable and in proper proportion to perform mandated functions in an efficient manner. Once again, the funds requested are "appropriate and in proper proportion" to accomplish the mission.

Proposition 172 has given Mendocino County a funding source for law enforcement under which the Office of the District Attorney is covered. The California Constitution mandates that all revenues derived from this special excise tax are to be allocated for use exclusively by the public safety services of local agencies. The clear intent and spirit of the enabling legislation was to place the funds raised into a special "Public Safety Augmentation Fund." The funds were then to be credited as Revenue to all eligible organizations, using a local formula. In Mendocino County, this has not been done.

The District Attorney's Office proposes a budget for Fiscal Year 2004-05 designed to reflect the real cost of combatting and prosecuting crime in our community. This will insure that our critical services to the public will not be negatively impacted. Foremost in the minds of the District Attorney and his staff is our mandate, duty and commitment to Justice for all the People in our community. We will not compromise the public's safety.

**MAJOR BUDGET FLUCTUATIONS FROM PRIOR YEAR:**

No new positions have been requested by the District Attorney's Office for Fiscal Year 2004-05. In the past two years the District Attorney voluntarily reduced staff by 2.5 positions. Also, the total of line item expenditures for services and supplies (minus required grant support and insurance cost increases) has remained virtually unchanged from last year. "Fixed assets" (equipment) will be purchased with asset forfeiture funds. No District Attorney's Office in the state can be considered a "revenue generating" organization. However, the Mendocino County District Attorney's Office will generate enough "revenue" in Fiscal Year 2004-005 to off-set all operating expenses and pay for all fixed-asset (equipment) expenses. This fact has been all but ignored by County Administration.

With operating expenses and equipment covered by "revenue," salary and benefits for county employees account for the difference in this year's requested funds and the proposed assigned net county cost. Employee salaries and benefits represent a budget "cost object" (required costs) over which the District Attorney's Office has no control. The People of Mendocino County are adamant in their expectation of high-quality public safety service. There is general agreement within the community that we live in "perilous times" with regard to criminal activity. This is not the time to constrain and hamper the prosecution efforts of the District Attorney's Staff with budgetary strangulation.

**COUNTY ADMINISTRATIVE OFFICE COMMENTS:**

The District Attorney has submitted a budget based on his determination of the cost to staff his office at the level he feels is reasonable and necessary to provide adequate prosecution for our citizens. In so doing, the Department did not meet the County Administrative Officer's request to prepare a budget that presumed a reduction in funding equivalent of ten (10) mandatory days off per employee. Therefore, the recommended Proposed Budget includes a reduction in funding of \$350,000 (equating to an approximate

**2070 – DISTRICT ATTORNEY**  
**Norman Vroman, District Attorney**

10% vacancy factor) to this department as part of its strategy to balance the County budget. While the District Attorney’s Office does not concur with this reduction, it should be noted that the Department has demonstrated (based on Fiscal Year 2003-04) its willingness to aggressively seek and successfully secure funding through grants. In addition, pursuant to written notification from the District Attorney dated May 20, 2004, the Department has indicated that its management staff (4) has offered to work one day a month without pay for the next fiscal year. This equates to an approximate salary savings of approximately \$15,000 to \$17,000.

Administration will continue to work with the District Attorney’s Office to identify the means for remaining within the reduced appropriation limits. The outcome of this discussion will be addressed during Final Budget deliberations in August.

**FINAL BUDGET ACTION:**

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the District Attorney.

**AUTHORIZED POSITIONS:**

	<u>Funded</u> 2003-2004	<u>Funded</u> 2004-2005
TOTAL:	40	41

**COUNTY ADMINISTRATIVE OFFICE NOTES:**

**SALARIES & BENEFITS**

Acct. 1011 Provides for the salary and benefits for DA staff

**FIXED ASSETS**

Acct. 4370 Provides for the purchase of fixed assets (vehicle, computer equipment and office furniture) from Asset Forfeiture funds.

**REVENUES**

Acct. 3310 Use of Asset Forfeiture monies for fixed assets.  
 Acct. 5463 Estimate of Homicide Trail reimbursement from the State.  
 Acct. 5670 Federal Prosecution Support funding.  
 Acct. 7700 Revenue from DMV and Fraud Prosecution funding.

# 2070 – DISTRICT ATTORNEY

## Norman Vroman, District Attorney

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1985)

COUNTY OF MENDOCINO  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM  
SCHEDULE 9

CLASSIFICATION:

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 201 PUBLIC PROTECTION - JUDICIAL

BUDGET UNIT: 2070 DISTRICT ATTORNEY  
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>							
861011 REGULAR EMPLOYEES	1,858,133	2,017,208	1,792,259	2,037,677	2,140,800	1,790,800	1,790,800
861012 EXTRA HELP	25,000	29,086	25,000	23,246	25,000	25,000	25,000
861013 OVERTIME REG EMP	44,420	19,371	48,978	12,469	47,263	47,263	47,263
861021 CO CONT TO RETIREMENT	285,608	274,543	316,277	305,152	317,326	317,326	317,326
861022 CO CONT TO OASDI	126,640	121,049	127,177	122,154	132,050	132,050	132,050
861023 CO CONT TO OASDI-MEDIC	29,841	28,940	29,900	29,105	31,041	31,041	31,041
861024 CO CONT TO RET INCREMENT	113,678	111,696	136,882	133,090	138,264	138,264	138,264
861030 CO CONT TO EMPLOYEE INSUR	180,388	285,949	171,798	213,003	228,715	236,034	236,034
861031 CO CONT UNEMPLOYMENT INSU	0	0	8,531	8,531	0	23,538	23,538
861035 CO CONT WORKERS COMPENSAT	70,747	70,747	115,145	115,145	45,000	78,536	78,536
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>2,734,455</b>	<b>2,958,589</b>	<b>2,771,947</b>	<b>2,999,572</b>	<b>3,105,459</b>	<b>2,819,852</b>	<b>2,819,852</b>
<b>SERVICES &amp; SUPPLIES</b>							
862060 COMMUNICATIONS	32,000	27,754	32,000	24,636	32,000	32,000	32,000
862101 INSURANCE-GENERAL	24,562	24,562	48,515	47,018	24,600	18,071	18,071
862110 JURY & WITNESS EXPENS	28,000	5,797	28,000	9,276	28,000	28,000	28,000
862120 MAINTENANCE-EQUIPMENT	3,000	2,568	3,000	3,574	3,000	3,000	3,000
862150 MEMBERSHIPS	10,000	10,190	10,000	9,760	10,000	10,000	10,000
862170 OFFICE EXPENSE	115,000	120,694	115,000	130,609	115,000	115,000	115,000
862181 AUDITING & FISCAL SVC	1,500	0	1,500	0	1,500	1,500	1,500
862183 LEGAL FEES	3,000	0	2,000	0	2,000	2,000	2,000
862185 MEDICAL & DENTAL SVCS	1,000	0	1,000	0	1,000	1,000	1,000
862187 EDUCATION & TRAINING	40,000	51,214	40,000	36,970	40,000	40,000	40,000
862189 PROF & SPEC SVCS-OTHR	32,000	123,087	149,743	244,484	175,735	175,735	175,735
862190 PUBL & LEGAL NOTICES	1,000	0	1,000	0	1,000	1,000	1,000
862200 RNTS & LEASES-EQUPMNT	3,800	1,488	3,200	231	3,200	3,200	3,200
862220 SMALL TOOLS & INSRMNT	500	0	500	0	500	500	500
862239 SPEC DEPT EXP	4,300	11,288	15,000	14,524	15,000	15,000	15,000
862240 SPECIAL DEPARTMENTAL FUND	2,500	5,236	2,500	0	2,500	2,500	2,500
862250 TRNSPRTATION & TRAVEL	12,510	21,800	4,500	31,410	25,500	25,500	25,500
862253 TRAVEL & TRSP OUT OF COUN	1,000	9,292	12,500	3,703	15,500	15,500	15,500
862254 TRAVEL ADVANCE	3,000	0	3,000	0	3,000	3,000	3,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>318,672</b>	<b>414,970</b>	<b>472,958</b>	<b>556,195</b>	<b>499,035</b>	<b>492,506</b>	<b>492,506</b>
<b>FIXED ASSETS</b>							
864360 STRCTURS & IMPRVMENTS	1,500	0	1,500	0	1,500	1,500	1,500
864370 EQUIPMENT	12,500	28,150	38,500	47,967	38,500	38,500	38,500
<b>TOTAL FIXED ASSETS</b>	<b>14,000</b>	<b>28,150</b>	<b>40,000</b>	<b>47,967</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>EXPEND TRANSFER AND REIMB</b>							
865380 INTRAFUND TRANSFERS	-203,700	-206,816	-12,000	-16,484	-15,000	-15,000	-15,000
865802 OPERATING TRANSFER OUT	0	0	0	9,701	0	0	0
<b>TOTAL EXPEND TRANSFER AND REIMB</b>	<b>-203,700</b>	<b>-206,816</b>	<b>-12,000</b>	<b>-6,783</b>	<b>-15,000</b>	<b>-15,000</b>	<b>-15,000</b>
<b>TOTAL NET APPROPRIATIONS</b>	<b>2,863,427</b>	<b>3,194,893</b>	<b>3,272,905</b>	<b>3,596,951</b>	<b>3,629,494</b>	<b>3,337,358</b>	<b>3,337,358</b>
<b>LESS: REVENUES</b>							
823300 FORFEITURE & PENALTY	0	30,000	0	70,000	0	0	0
823310 ASSET FORFEITURE	40,000	40,000	40,000	59,400	40,000	40,000	40,000
825398 SB90 REIMBURSEMENT	0	9,600	0	0	0	0	0
825463 HOMICIDE TRIAL/INDIGENTS	80,000	86,867	80,000	94,599	80,000	80,000	80,000
825490 STATE OTHER	0	30,011	30,000	25,526	25,000	25,000	25,000
825670 FEDERAL OTHER REVENUE	0	30,000	40,000	478,715	280,000	280,000	280,000
827600 OTHER SALES	8,000	2,371	5,000	5,102	5,000	5,000	5,000
827700 OTHER	165,000	117,842	264,500	135,145	150,000	150,000	150,000
<b>TOTAL REVENUES</b>	<b>293,000</b>	<b>346,691</b>	<b>459,500</b>	<b>868,487</b>	<b>580,000</b>	<b>580,000</b>	<b>580,000</b>
<b>TOTAL NET COUNTY COST</b>	<b>2,570,427</b>	<b>2,848,202</b>	<b>2,813,405</b>	<b>2,728,464</b>	<b>3,049,494</b>	<b>2,757,358</b>	<b>2,757,358</b>

**0448 – STATUTORY RAPE VERTICAL PROSECUTION PROGRAM**  
**Norman Vroman, District Attorney**

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**GRANT DESCRIPTION:**

The Governor’s Office of Emergency Services (OES) funds the Statutory Rape Vertical Prosecution (SRVP) Grant. The program mandates vertical prosecution for cases of unlawful sexual intercourse with minors as defined under Penal Code 261.5. The Mendocino County District Attorney’s Office uses the option of “Unit” Vertical Prosecution to accomplish this task. Vertical prosecution has been shown to improve conviction rates, reduce trauma to victims, and provide more consistent and appropriate sentencing.

**GRANT INCEPTION DATE:** July 1, 1996

**CURRENT GRANT PERIOD:** July 1, 2004 - June 30, 2005

**SOURCE OF FUNDS:** Governor’s Office of Emergency Services (OES) - State of California

**CONTINUITY OF GRANT:** Ongoing annual RFA allocation.

**EMPLOYEES (full time equivalent):**

.00 Deputy District Attorney IV (assigned as “Unit” Prosecutor for grant compliance)  
.10 DA Investigator  
.80 Victim/Witness Advocate

**GRANT FUNDING AND BUDGET:**

Personnel:	\$42,715.00
Operating Expenses:	.00
Capital Expenditures ( <i>Equipment</i> ):	.00
Other Costs: *	.00
Indirect Costs ( <i>A-87 contribution</i> ):	.00
TOTAL	<u>\$42,715.00</u>

\* *Independent Audit*

**COUNTY MATCH REQUIRED:** No

**COUNTY MATCH AMOUNT:** None

**INDEPENDENT AUDIT REQUIRED:** Yes (can be accomplished with general county audit)

**0457 – MENDOCINO SPECIAL EMPHASIS VICTIM ASSISTANCE PROGRAM**  
**Norman Vroman, District Attorney**

**GRANT DESCRIPTION:**

The Special Emphasis Victim Assistance (SEVA) Program provides victims services to Hispanic and Native-American crime victims in Mendocino County. While providing the comprehensive victim services within the Criminal Justice System, including support, case status and information, and victims' rights, the SEVA Program focuses on out-reach and is culturally specific and sensitive. Specifically, transportation and translation are provided to facilitate victims' access to the Criminal Justice System and access to available resources, including financial, to aid in the recovery from the crime. SEVA assists victims with restitution and with applications to the Victims of Crime Program for financial benefits for therapy, medical expenses, funeral bills, and wage loss. The goal of the Program is to ensure access to prosecution and services, sensitive treatment, and prevent additional trauma for Latino/Native-American crime victims in the Criminal Justice System, through a culturally specific program.

**GRANT INCEPTION DATE:** July 1, 1997

**CURRENT GRANT PERIOD:** July 1, 2004 - June 30, 2005

**SOURCE OF FUNDS:** Federal VOCA funds administered by the Governor's Office of Emergency Services (OES), Criminal Justice Programs Division.

**CONTINUITY OF GRANT:** Grant was originally competitive. Currently, it is ongoing with an annual RFA allocation.

**EMPLOYEES (full time equivalent):**

.50 SEVA Coordinator  
.90 SEVA Advocate (100% to program, 72 hours per pay period)  
.90 SEVA Advocate (100% to program, 72 hours per pay period)  
.25 Staff Assistant I (Reception)  
.25 Staff Assistant II (VOC Claims Clerk)

**GRANT FUNDING AND BUDGET:**

Personnel:	\$145,500.00
Operating Expenses:	15,000.00
Capital Expenditures ( <i>Equipment</i> ):	2,000.00
Other Costs: *	.00
Indirect Costs ( <i>A-87 contribution</i> ): **	.00
<b>TOTAL</b>	<b>\$162,500.00</b>

\* *Actual grant amount is estimated to be \$110,000.00. In addition to DA "Match," Grant will require approximately \$25,000.00 in BOS support to balance budget.*

\*\* Indirect costs are not allowed for this grant.

**COUNTY MATCH REQUIRED:** Yes

**COUNTY MATCH AMOUNT:** \$27,500.00 (Budgeted in BU 2070, Line Item 862189)

**INDEPENDENT AUDIT REQUIRED:** Yes

**0464 – MENDOCINO VICTIM/ WITNESS ASSISTANCE**  
**Norman Vroman, District Attorney**

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**GRANT DESCRIPTION:**

The Victim/Witness Program provides victims services to crime victims and witness services in Mendocino County. It includes assistance within the Criminal Justice System with court support, case status and information, and victim's appearances and rights in court. Victim/Witness also provides assistance with financial concerns and medical/therapeutic issues that are the result of the crime, including information and help with restitution. Victim/Witness assists victims with applications to the Victims of Crime Program for financial benefits for therapy, medical expenses, funeral bills, and wage loss. The goal of the Victim Witness Program is to ensure sensitive treatment for crime victims (and witnesses) in the Criminal Justice System and thus, prevent further trauma. Victim Witness has provided these services from within the District Attorney's Office for 22 years.

**GRANT INCEPTION DATE:** 1982

**CURRENT GRANT PERIOD:** July 1, 2004 - June 30, 2005

**SOURCE OF FUNDS:** Governor's Office of Emergency Services (OES)

**CONTINUITY OF GRANT:** Ongoing, with annual RFA allocation.

**EMPLOYEES (full time equivalent):**

.50 VW Coordinator  
1.00 VW Advocate  
.75 Staff Assistant I (Reception)  
.75 Staff Assistant II (VOC Claims Clerk)

**GRANT FUNDING AND BUDGET:**

Personnel:	\$137,315.00
Operating Expenses:	30,000.00
Capital Expenditures ( <i>Equipment</i> ):	2,000.00
Other Costs: *	1,500.00
Indirect Costs ( <i>A-87 contribution</i> ):	5,000.00
TOTAL	\$175,815.00

\* *Actual grant amount is estimated to be \$132,315.00. Grant will require approximately \$43,000.00 in BOS support to balance the budget. \$1,500.00 for independent audit.*

**COUNTY MATCH REQUIRED:** No

**COUNTY MATCH AMOUNT:** None

**INDEPENDENT AUDIT REQUIRED:** Yes

**0465 – ANTI-DRUG ABUSE ENFORCEMENT PROGRAM**  
**Norman Vroman, District Attorney**

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**GRANT DESCRIPTION:**

The Anti-Drug Abuse Enforcement Program (ADA) is funded by the Governor's Office of Emergency Services (OES). This grant promotes the vertical prosecution of all commercial drug cases (e.g. heroin, cocaine, methamphetamine, LSD) with the exception of marijuana cases. Grant activity includes prosecution for the sale, possession for sale, transportation and, with increasing frequency, the manufacture of methamphetamine. The assigned Deputy District Attorney, DA Investigator and DA Staff Assistant work closely with the Mendocino Major Crimes Task Force, the investigating agency for the ADA grant cases.

**GRANT INCEPTION DATE:** July 1, 1993

**CURRENT GRANT PERIOD:** July 1, 2004 - June 30, 2005

**SOURCE OF FUNDS:** Governor's Office of Emergency Services - State of California

**CONTINUITY OF GRANT:** Ongoing annual RFA allocation.

**EMPLOYEES (full time equivalent):**

1.00 Deputy District Attorney IV  
.65 DA Investigator  
1.00 Staff Assistant II

**GRANT FUNDING AND BUDGET:**

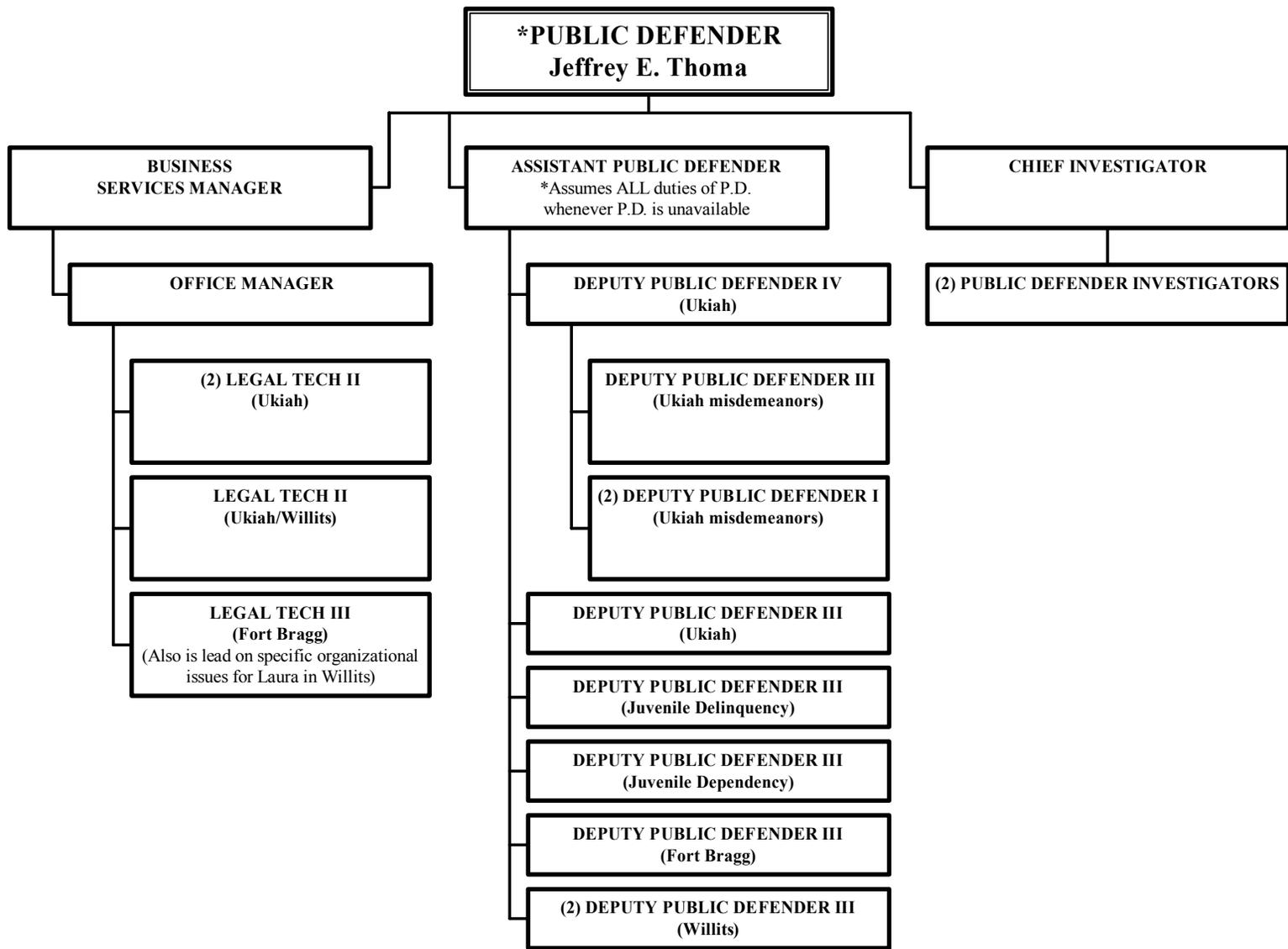
Personnel:	\$200,757.00
Operating Expenses:	4,119.00
Capital Expenditures ( <i>Equipment</i> ):	879.00
Other Costs: *	1,500.00
Indirect Costs ( <i>A-87 contribution</i> ):	<u>9,711.00</u>
TOTAL	\$216,966.00

\* *Independent Audit*

**COUNTY MATCH REQUIRED:** No

**COUNTY MATCH AMOUNT:** None

**INDEPENDENT AUDIT REQUIRED:** Yes



**2080 – PUBLIC DEFENDER**  
**Jeffrey E. Thoma, Public Defender**

**MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:**

Government Code Section 27706 defines the duties of the Public Defender. Generally, the Public Defender is responsible for representing any person financially unable to employ counsel and who is charged with the commission of any contempt or criminal offense triable in the Superior Courts of the County at all stages of the proceedings. The Public Defender also represents minors in wardship proceedings, adults in juvenile dependency matters through a contract with our Courts, petitioners for the restoration of rights, applications for pardons, persons alleged to be sexually violent predators (SVP's) or mentally disordered sex offenders (MDSO's), and mentally ill persons at hearings to determine their mental condition, and in conservatorship proceedings. The Public Defender protects the constitutional rights of every individual charged with misdemeanors and felonies in this county by its presence at every critical stage of the proceedings in every court at every calendar, to provide the crucible in determining whether charges brought are true in whole, in part, or at all. We take seriously our office's mottoes: "The Noblest Motive is the Public Good," and "That Justice Escapes None," and believe it is an honor to serve our clients.

**MAJOR ACCOMPLISHMENTS:**

The office presently represents clients in three active murder cases, after having litigated six others last year, and represented clients in over 8,000 cases this past year (2003). These totals mark seven consecutive years in which this office has represented more clients than ever before in its history. This office has also maintained a remarkable trial record over the last few years, pursued various petitions for writs and appeal before the appellate courts and the California Supreme Court, and has appeared before the United States Supreme Court. The attorney staffing has remained relatively constant despite dramatic increases both in caseloads and complexity of cases. The ability to maintain staffing levels is directly attributable to the dedication and flexibility of staff. On March 1, 1997, after approval by the courts, the office implemented a new, more stringent, conflict policy which has had the effect of having this office increase by over 50% the percentage of attorney-appointed cases in this county that remain in this office. Early this year, the office published the first "Practice and Procedures" manual in the history of the Mendocino County Public Defender office. Also earlier this year, due to a joint venture with the Sheriff's Department, the department began operation of a video conferencing system, which has allowed for greater access and communication between our office and our clients, allowing for greater efficiency of both departments' time & resources.

The office has instituted a program involving the sponsoring of legal training seminars for the office and the private bar, including speakers with a statewide and national reputation. The first program, May 17, 1997; gained approval for the office by the State Bar as an MCLE (Continuing Education of the Bar) provider by the state bar so that all such programs are automatically sanctioned, and this series has received a great response from both the attorneys in the office and from elsewhere. There have been nineteen such seminars to date, with the twentieth scheduled August 7, 2004. These programs have allowed for greater educational opportunities for our staff attorneys as well as local attorneys and others by decreasing the need to travel great distances to attend training. Further, with the proceeds collected from providing this valuable service to attorneys outside the Public Defender & Alternate Defender offices, along with over 30 scholarships this year to allow our attorneys to attend California Public Defenders Association (C.P.D.A.) seminars, National Drug Court training, and the National Defense College in Macon, GA. Our attorneys receive valuable training for the most minimal investment imaginable. A statewide Public Defender case law computer research system has resulted in more efficiency and savings in this area. Our office now houses the largest brief bank of any Public Defender office in the state with a staff of less than 100 attorneys.

**2080 – PUBLIC DEFENDER**  
**Jeffrey E. Thoma, Public Defender**

**GOALS AND OBJECTIVES:**

- ❖ Improve attorney productivity and efficiency by:
  - ~ Continue Department’s training program, with a schedule of 3-4 seminars per year on various pertinent topics, including computer training to emphasize use of information already available in the office, while adding to each attorney’s legal knowledge.
  - ~ Develop an office website, so that the public can access information about our office pertinent to their needs, and so that attorneys from other jurisdictions can access information about the Department’s popular training series. Over time, this website will be used to allow access to far greater information, including virtually all information about the office which is not confidential in nature.
  - ~ Continuing to expand the office’s already expansive brief bank, so that attorney time can be utilized more efficiently, as well as continuing computerization of the research library. This includes more full use of our network server, after the launching of our successful internal web site, which has given all staff access to Los Angeles County’s “Week’s Cases”, with hyperlinks to all the new cases cited, as well as to pertinent office policy information.
  - ~ Work vigorously with all other interested departments and agencies to ensure continued successful implementation of Proposition 36, which mandates treatment rather than custody for specified drug possession and “under the influence” cases.
  - ~ Staffing attorney positions consistent with the newly devised “master calendar,” along with the new drug treatment calendar recently proposed by the County’s presiding judge. This still may be the most difficult objective of all to achieve, as with one less attorney position beginning last fiscal year, and this newly devised system which takes away from the efficiency of having attorneys assigned to individual departments, the challenge this fiscal year will be enormous.
  - ~ Continue working with the Sheriff’s Department with our new jointly created video conferencing system which allows greater access between clients in custody and their attorneys, as well as working towards a pilot program for video arraignments and use of video conferencing of cases in Fort Bragg.
- ❖ Improve staff morale and decrease caseload pressures by:
  - ~ Continuing to employ this department’s surplus four wheel drive Jeep Cherokee vehicle, as well as our surplus sedan vehicle, for use by our fine investigative team in the field. This vehicle has allowed us access to many areas in the county investigators had been previously unable to reach with their private vehicles, and has decreased the need for their donation of their private vehicles for this purpose.
  - ~ Continue to work with the courts in perfecting the system allowing for court entry of cases into Jalan to allow clerical staff to devote more time to more crucial functions.
- ❖ Improve fiscal accountability by:
  - ~ Apply and secure state and federal grants in the area of crime prevention and rehabilitation, including working closely with other county agencies, where appropriate, to secure such funding.
  - ~ Create panels of forensic experts and investigators who agree to provide services for standardized fees.
- ❖ Continue to encourage staff to participate in community projects directed towards public awareness of the criminal justice system, including the local schools’ “Mock Trial” program, as well as giving informational presentations in public forums.
- ❖ Continue working closely with the courts and other agencies in expanding the successful Drug Court program aimed at rehabilitation of repeat substance abuse offenders, and to continue to support and coordinate the County’s Mental Health Court to address wide-ranging concerns of dealing with the mentally ill within our judicial system.

**2080 – PUBLIC DEFENDER**  
**Jeffrey E. Thoma, Public Defender**

**COUNTY ADMINISTRATIVE OFFICE COMMENTS:**

While the Department submitted a budget meeting its reduced funding levels, the recommended budget from the County Administrative Officer includes funding to maintain current staffing levels. A reduction in current staffing levels would have resulted in the Department's inability to perform mandated duties, thereby requiring the use of "outside" legal counsel at an expense to the County three to six times more than that of maintaining present level of salaries.

This budget assumes a salary savings due to recent resignation of the Public Defender.

**FINAL BUDGET ACTION:**

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Public Defender.

**AUTHORIZED POSITIONS:**

	<u>Funded</u> <u>2003-2004</u>	<u>Funded</u> <u>2004-2005</u>
TOTAL:	21	21

**COUNTY ADMINISTRATIVE OFFICE NOTES:**

**SERVICES & SUPPLIES**

Acct. 2189 Provides for costs associated with experts, interpreters and lab testing.

**REVENUES**

Acct. 5463 Estimated revenue from homicide trials.

Acct. 6163 Revenue from clients and the Courts for dependency cases.

# 2080 – PUBLIC DEFENDER

## Jeffrey E. Thoma, Public Defender

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1985)

COUNTY OF MENDOCINO  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM  
SCHEDULE 9

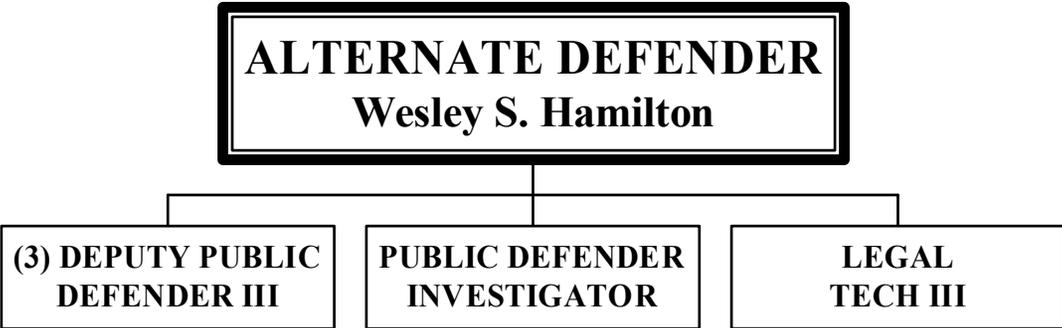
CLASSIFICATION:

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 201 PUBLIC PROTECTION - JUDICIAL

BUDGET UNIT: 2080 PUBLIC DEFENDER  
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>							
861011 REGULAR EMPLOYEES	1,146,530	1,097,413	1,067,835	1,091,725	1,093,100	1,143,100	1,143,100
861012 EXTRA HELP	23,897	43,665	10,000	57,816	0	0	0
861013 OVERTIME REG EMP	0	1,170	0	1,322	0	0	0
861021 CO CONT TO RETIREMENT	127,608	121,774	138,191	137,229	145,188	145,188	145,188
861022 CO CONT TO OASDI	66,494	63,850	69,805	63,018	63,847	63,847	63,847
861023 CO CONT TO OASDI-MEDIC	16,121	16,343	17,145	16,443	15,717	15,717	15,717
861024 CO CONT TO RET INCREMENT	68,970	59,569	68,325	67,834	71,778	71,778	71,778
861030 CO CONT TO EMPLOYEE INSUR	76,090	116,417	82,948	77,616	86,117	88,873	88,873
861031 CO CONT UNEMPLOYMENT INSU	0	0	2,230	2,230	3,716	5,887	5,887
861035 CO CONT WORKERS COMPENSAT	23,043	23,043	28,576	28,576	25,235	22,773	22,773
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>1,548,753</b>	<b>1,543,244</b>	<b>1,485,055</b>	<b>1,543,809</b>	<b>1,504,698</b>	<b>1,557,163</b>	<b>1,557,163</b>
<b>SERVICES &amp; SUPPLIES</b>							
862060 COMMUNICATIONS	13,000	11,817	10,000	12,796	10,000	10,000	10,000
862061 COMM LEASE	6,141	0	6,141	0	6,141	6,141	6,141
862101 INSURANCE-GENERAL	1,826	1,825	2,529	2,460	2,961	2,615	2,615
862110 JURY & WITNESS EXPENS	1,000	0	500	191	500	500	500
862120 MAINTENANCE-EQUIPMENT	1,000	6,251	0	6,104	0	0	0
862130 MAINT-STRC IMPR & GRN	500	0	0	0	0	0	0
862150 MEMBERSHIPS	7,000	7,608	7,000	6,028	7,000	7,000	7,000
862170 OFFICE EXPENSE	35,000	51,847	35,000	40,920	33,000	33,000	33,000
862187 EDUCATION & TRAINING	6,677	6,026	5,000	5,234	5,000	5,000	5,000
862189 PROF & SPEC SVCS-OTHR	70,000	74,078	65,000	79,294	65,000	65,000	65,000
862190 PUBL & LEGAL NOTICES	1,000	49	0	0	0	0	0
862210 RNTS & LEASES BLD GRD	30,500	32,900	33,000	33,896	35,000	35,000	35,000
862239 SPEC DEPT EXP	1,500	0	0	0	0	0	0
862250 TRNSPRTATION & TRAVEL	9,980	8,584	8,000	7,122	8,000	8,000	8,000
862253 TRAVEL & TRSP OUT OF COUN	1,500	6,085	3,000	7,433	3,000	3,000	3,000
862260 UTILITIES	7,500	6,865	7,500	6,164	7,500	7,500	7,500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>194,124</b>	<b>213,935</b>	<b>182,670</b>	<b>207,642</b>	<b>183,102</b>	<b>182,756</b>	<b>182,756</b>
<b>FIXED ASSETS</b>							
864370 EQUIPMENT	2,500	0	0	3,003	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>3,003</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NET APPROPRIATIONS</b>	<b>1,745,377</b>	<b>1,757,179</b>	<b>1,667,725</b>	<b>1,754,454</b>	<b>1,687,800</b>	<b>1,739,919</b>	<b>1,739,919</b>
<b>LESS: REVENUES</b>							
825463 HOMICIDE TRIAL/INDIGENTS	95,000	101,161	95,000	71,515	75,000	75,000	75,000
826163 LEGAL SERVICES REIMB	167,547	94,602	167,547	102,161	173,193	173,193	173,193
827700 OTHER	0	10,851	0	12,580	0	0	0
<b>TOTAL REVENUES</b>	<b>262,547</b>	<b>206,614</b>	<b>262,547</b>	<b>186,256</b>	<b>248,193</b>	<b>248,193</b>	<b>248,193</b>
<b>TOTAL NET COUNTY COST</b>	<b>1,482,830</b>	<b>1,550,565</b>	<b>1,405,178</b>	<b>1,568,198</b>	<b>1,439,607</b>	<b>1,491,726</b>	<b>1,491,726</b>

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**2085 – ALTERNATE DEFENDER**  
**Wesley H. Hamilton, Alternate Defender**

**MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:**

Government Code Section 27706 defines the duties of the Public Defender. Generally, the Public Defender is responsible for representing any person financially unable to employ counsel and who is charged with the commission of any contempt or criminal offense triable in the Superior or Municipal courts of the County at all stages of the proceedings. The Public Defender also represents minors in wardship proceedings, adults in juvenile dependency proceedings through a contract with our Courts, petitioners for the restoration of rights, applications for pardons, persons alleged to be sexually violent predators (SVP's) or mentally disordered sex offenders (MDSO's), and mentally ill persons at hearings to determine their mental condition. The Alternate Defender, as the County's second Public Defender office, pursuant to Penal Code section 987.2, represents individual defendants in all of these cases in which the Public Defender office has declared a conflict of interest, with the exception of cases heard in the Fort Bragg courthouse, where the county has a contract with a private attorney.

**MAJOR ACCOMPLISHMENTS:**

This office, which began operation October 1, 1997, has been appointed in all cases in which the Public Defender office has declared a conflict of interest. Since then, the number of these cases has averaged slightly more than 50 such cases per month, and is now at about 80 per month. Further, because the Alternate Defender maintains an identical conflict of interest policy as the main Public Defender office does, the office has declared conflicts in few cases thus far, saving massive county expenditures on the hiring of private counsel on an hourly basis as was the custom in these cases.

Based upon the strong relationship and efficiency that has marked the court's contract with the Public Defender in their representation of adults in juvenile dependency proceedings, the courts of our county, effective in the 2002-2003 fiscal year, began contracting with the Alternate Defender to represent these individuals upon any conflict of the Public Defender. The court has been very satisfied with this new arrangement, which has allowed for cost-savings for the courts while allowing for increased revenue for this department.

**GOALS AND OBJECTIVES:**

- ❖ Improve attorney productivity and efficiency by:
  - ~ Continuing computerization of research library, to allow each staff member simultaneous computer access for various purposes.
  - ~ Continue being involved in the Public Defender training program, on various pertinent topics, including computer training to emphasize use of information already available in the office, while adding to each attorney's legal knowledge.

**COUNTY ADMINISTRATIVE OFFICE COMMENTS:**

The Department submitted a budget meeting its reduced funding levels based on assumed salary savings.

**FINAL BUDGET ACTION:**

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Alternate Defender.

**2085 – ALTERNATE DEFENDER**  
**Wesley H. Hamilton, Alternate Defender**

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**AUTHORIZED POSITIONS:**

	<u>Funded</u> <u>2003-2004</u>	<u>Funded</u> <u>2004-2005</u>
TOTAL:	6	6

**COUNTY ADMINISTRATIVE OFFICE NOTES:**

**REVENUES**

Acct. 5463	Provides for revenue from Homicide Trials.
Acct. 6163	Provides for revenue from dependency cases.

# 2085 – ALTERNATE DEFENDER

## Wesley H. Hamilton, Alternate Defender

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1985)

COUNTY OF MENDOCINO  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM  
SCHEDULE 9

CLASSIFICATION:

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 201 PUBLIC PROTECTION - JUDICIAL

BUDGET UNIT: 2085 ALTERNATE DEFENDER  
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>							
861011 REGULAR EMPLOYEES	357,200	356,455	370,402	373,270	357,739	357,739	357,739
861012 EXTRA HELP	2,000	10,333	2,000	11,911	0	0	0
861021 CO CONT TO RETIREMENT	42,591	42,084	49,002	49,272	49,875	49,875	49,875
861022 CO CONT TO OASDI	22,146	21,581	22,590	22,462	23,024	23,024	23,024
861023 CO CONT TO OASDI-MEDIC	5,179	5,197	5,283	5,426	5,384	5,384	5,384
861024 CO CONT TO RET INCREMENT	23,020	20,581	24,229	24,356	24,657	24,657	24,657
861030 CO CONT TO EMPLOYEE INSUR	26,610	37,084	30,563	40,311	43,521	44,914	44,914
861031 CO CONT UNEMPLOYMENT INSU	0	0	249	249	415	801	801
861035 CO CONT WORKERS COMPENSAT	3,155	3,155	4,521	4,521	5,136	13,407	13,407
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>481,901</b>	<b>496,470</b>	<b>508,839</b>	<b>531,778</b>	<b>509,751</b>	<b>519,801</b>	<b>519,801</b>
<b>SERVICES &amp; SUPPLIES</b>							
862060 COMMUNICATIONS	2,500	2,333	2,500	2,174	2,500	2,500	2,500
862101 INSURANCE-GENERAL	527	527	1,037	1,017	646	1,244	1,244
862110 JURY & WITNESS EXPENS	500	0	0	0	0	0	0
862120 MAINTENANCE-EQUIPMENT	0	110	0	95	0	0	0
862150 MEMBERSHIPS	2,000	2,055	2,000	1,950	2,000	2,000	2,000
862170 OFFICE EXPENSE	10,000	10,991	10,000	10,817	10,000	10,000	10,000
862187 EDUCATION & TRAINING	500	0	500	0	500	500	500
862189 PROF & SPEC SVCS-OTHR	24,000	6,360	20,000	3,981	20,000	20,000	20,000
862210 RNTS & LEASES BLD GRD	11,000	10,553	11,000	11,853	14,000	14,000	14,000
862239 SPEC DEPT EXP	442	0	0	0	0	0	0
862250 TRNSPRATION & TRAVEL	3,000	1,757	2,000	2,380	1,500	1,500	1,500
862253 TRAVEL & TRSP OUT OF COUN	2,000	531	1,000	809	500	500	500
862260 UTILITIES	3,000	1,991	3,000	1,916	3,000	3,000	3,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>59,469</b>	<b>37,208</b>	<b>53,037</b>	<b>36,992</b>	<b>54,646</b>	<b>55,244</b>	<b>55,244</b>
<b>FIXED ASSETS</b>							
864370 EQUIPMENT	0	506	0	0	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>0</b>	<b>506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NET APPROPRIATIONS</b>	<b>541,370</b>	<b>534,184</b>	<b>561,876</b>	<b>568,770</b>	<b>564,397</b>	<b>575,045</b>	<b>575,045</b>
<b>LESS: REVENUES</b>							
825463 HOMICIDE TRIAL/INDIGENTS	44,000	51,780	51,000	5,893	25,000	25,000	25,000
826163 LEGAL SERVICES REIMB	31,156	73,275	89,625	81,240	119,106	119,106	119,106
<b>TOTAL REVENUES</b>	<b>75,156</b>	<b>125,055</b>	<b>140,625</b>	<b>87,133</b>	<b>144,106</b>	<b>144,106</b>	<b>144,106</b>
<b>TOTAL NET COUNTY COST</b>	<b>466,214</b>	<b>409,129</b>	<b>421,251</b>	<b>481,637</b>	<b>420,291</b>	<b>430,939</b>	<b>430,939</b>

**2086 – CONFLICT DEFENDER**  
**James M. Andersen, County Administrative Officer**

**MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:**

This budget unit was created in Fiscal Year 1998-1999 to track the expenditures of the third level conflict public defenders. In the past, these expenditures were found in Budget Unit 2080 (Public Defender) but were not controllable by the Public Defender. The Judges of the Superior Courts of Mendocino County appoint attorneys and experts paid from this Budget Unit after the Public Defender and Alternate Defender have declared a conflict.

**GOALS AND OBJECTIVES:**

- ❖ Continue to monitor the effectiveness of attorneys and experts paid by this Budget Unit in cooperation with the Superior Courts of Mendocino County.
- ❖ Continue to examine alternatives to the current delivery of service for Third Party Conflicts.
- ❖ Continue to closely examine claims for accuracy and to make sure payments are made from the proper budget unit.

**MAJOR POLICY CONSIDERATIONS:**

Understanding that the Judges of the Superior Courts of Mendocino County appoint attorneys and experts paid from this Budget Unit after the Public Defender and Alternate Defender have declared a conflict, and that costs associated from these appointments are not controllable by the County nor easily estimated, the County Administrative Officer has retained appropriations and associated offsetting revenues at last year's level.

**COUNTY ADMINISTRATIVE OFFICE COMMENTS:**

This budget unit includes a transfer of \$200,000 from the Criminal Justice Improvement Fund to reduce the impact to the County General Fund.

Since, the majority of the costs associated with representation in the Diaz case were incurred in Fiscal Year 2003-04, it is anticipated that funding levels identified within this budget unit should be sufficient.

**FINAL BUDGET ACTION:**

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for Conflict Defense.

**COUNTY ADMINISTRATIVE OFFICE NOTES:**

**SERVICES & SUPPLIES**

- |       |      |  |
|-------|------|--|
| Acct. | 2183 | Provides for third level conflict attorney payments. |
| Acct. | 2189 | Provides for experts for third level conflicts.      |

**REVENUES**

- |       |      |  |
|-------|------|--|
| Acct. | 3110 | Provides for revenue from the Criminal Justice Improvement Fund. |
|-------|------|--|

**2086 – CONFLICT DEFENDER**  
**James M. Andersen, County Administrative Officer**

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1985)

COUNTY OF MENDOCINO  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FINAL BUDGET FOR FISCAL YEAR 2004-05

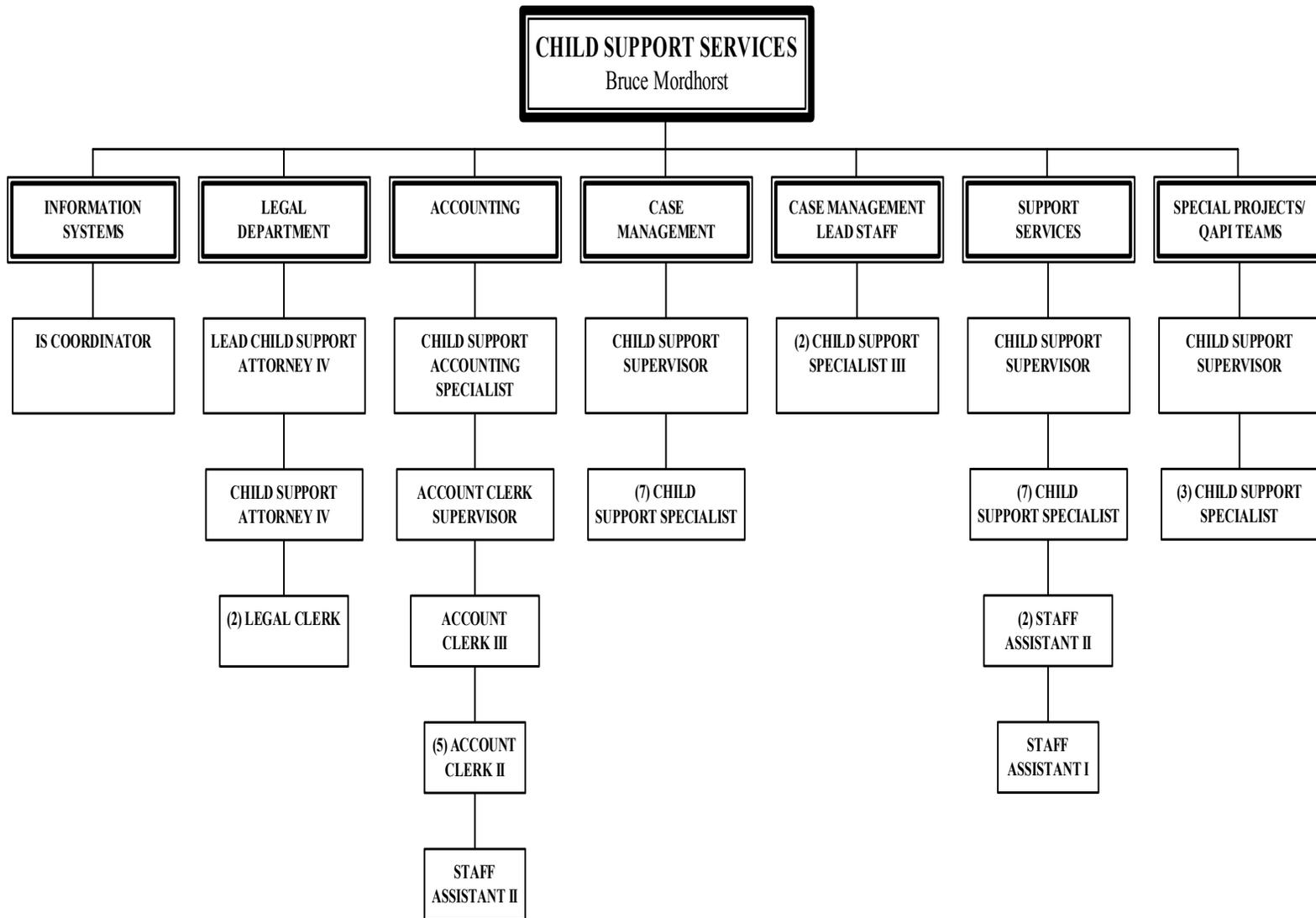
COUNTY BUDGET FORM  
SCHEDULE 9

CLASSIFICATION:

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 201 PUBLIC PROTECTION - JUDICIAL

BUDGET UNIT: 2086 INDIGENT DEFENSE  
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
SERVICES & SUPPLIES							
862183 LEGAL FEES	296,200	505,657	350,000	414,317	350,000	350,000	350,000
862189 PROF & SPEC SVCS-OTHR	70,000	174,076	85,000	103,228	85,000	85,000	85,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>366,200</b>	<b>679,733</b>	<b>435,000</b>	<b>517,545</b>	<b>435,000</b>	<b>435,000</b>	<b>435,000</b>
<b>TOTAL NET APPROPRIATIONS</b>	<b>366,200</b>	<b>679,733</b>	<b>435,000</b>	<b>517,545</b>	<b>435,000</b>	<b>435,000</b>	<b>435,000</b>
=====							
LESS: REVENUES							
823110 CRIMINAL JUSTICE CONST FU	150,000	150,000	200,000	183,500	200,000	200,000	200,000
825463 HOMICIDE TRIAL/INDIGENTS	26,000	27,281	115,000	169,660	115,000	115,000	115,000
<b>TOTAL REVENUES</b>	<b>176,000</b>	<b>177,281</b>	<b>315,000</b>	<b>353,160</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>
=====							
<b>TOTAL NET COUNTY COST</b>	<b>190,200</b>	<b>502,452</b>	<b>120,000</b>	<b>164,385</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
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**2090 – DEPARTMENT OF CHILD SUPPORT SERVICES**  
**Bruce Mordhorst, Director**

**MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:**

The mission of the Mendocino County Department of Child Support Services is to protect and promote the well being of children, and the self-sufficiency of families. This is accomplished through the provision of first-rate child support services, and the collection activities that contribute to meeting the financial, medical and emotional needs of the children the Department serves.

**MAJOR ACCOMPLISHMENTS:**

The Department has accomplished much during Fiscal Year 2003-04, its third year as an independent department within the County structure. Since the Department's funding comes from the State and Federal Governments, the accomplishments to a large degree mirror the initiatives that come from these entities. The following major accomplishments were achieved in Fiscal Year 2003-04:

- ❖ The imaging of 2.5 million documents by an outside vendor, which has enabled every worker to access approximately 14,000 case files from their individual computers.
- ❖ The continuation of a full-time trainer position and a Quality Assurance Improvement Team, which has helped the Department begin the process of meeting the performance goals, set by the State Department of Child Support Services.
- ❖ The implementation of an e-pay system that allows clients to make child support payments online with credit cards.
- ❖ The creation of two (2) new lead worker positions, which provides more time for our supervisors to address major policy issues and new State mandates.
- ❖ Installation of glass at the front counter for security purposes.
- ❖ Major computer hardware acquisitions, which has provided all staff with state-of-the-art computers and printers.
- ❖ Increased public outreach efforts to showcase Department services at county fairs, in newspapers, and in other publications.
- ❖ The addition of 7 hours per week for clients to access services at our facility in downtown Ukiah.
- ❖ The implementation of an Integrated Voice Response System, which allows clients to access information on their case without talking to an operator. This has reduced waiting times for clients who need to talk to an operator, and provides clients with access to account and other information during non-working hours.
- ❖ The purchase of video conferencing equipment, which increases the Department's accessibility to training, and avoids travel to Sacramento for meetings and training, and provides the Department with the capability to link-up with other Child Support Departments in other counties.
- ❖ Implemented a Seek Work Program that requires the payer to report to Child Support Services regularly concerning job applications, returning to court monthly until employed and a wage assignment goes out. Although this process has just begun, initial statistics indicate that the people engaged in the program become steady payers.

**GOALS AND OBJECTIVES:**

The integration of new technology into the Department's workplace will be instrumental in achieving many of the goals and objectives that this department has identified for fiscal year 2004-05. The following are the goals and objectives for this fiscal year:

- ❖ Reduce call-waiting time for clients who call the Department to less than three (3) minutes.
- ❖ Review all 6,500 open cases for potential modifications to child support orders based upon the most current case information.

## 2090 – DEPARTMENT OF CHILD SUPPORT SERVICES

**Bruce Mordhorst, Director**

- ❖ Create a program-based budget that allows Departmental staff to track expenditures by program, thus providing for a better monitoring of departmental expenditures.
- ❖ Provide additional training to all staff in customer service, thereby improving service to clients that the Department deals with on-site, or on the telephone.
- ❖ Continue to examine all alternatives for collection enhancements.
- ❖ Improve overall performance in the four (4) factors upon which the Federal Government judges California counties, making Mendocino County one of the top fifteen (15) counties in the State.
- ❖ Work with the State on the conversion to the interim operating system called CASES, which will eliminate the penalty the state is receiving from the federal government.
- ❖ Examine the hours the office is open to the public to allow for accessibility for our clients while allowing staff to work more efficiently.

### **MAJOR POLICY CONSIDERATIONS:**

The State budgetary problems will impact all services that are funded in whole or part with State monies. Child Support Departments in all California counties are funded with State and Federal monies. The State Department of Child Support Services has informed us that our State and Federal funding will remain at Fiscal Year 2003-04 levels. This level funding coupled with other increasing costs, will prevent us from filling all previously allocated positions. The Department is working with the State Department of Child Support Services to minimize the impact of this financial position on services provided to County clients.

The Department will going through yet another state required conversion to a new Child Support Operating System. The program is only an interim solution to migrate all California Counties to one of two federally approved systems to eliminate the penalty assessed by the Federal Government. Once complete in 2005, the State will require the Department to again migrate to the final system. Though the State has indicated it will provide additional funding for these conversions, the change for clients and employees will be monumental.

The Department's charge for A-87 costs associated with internal support services has decreased approximately \$70,000 from Fiscal 2003-04 to Fiscal Year 2004-05. A-87 costs are budgeted at \$351,095 for Fiscal Year 2004-05. This decrease is due to direct billings from various internal support departments. Although this would seem to have a benefit to Child Support Services, it merely shifts costs from the Net County Cost to the Department's Services and Supplies expenditures.

### **COUNTY ADMINISTRATIVE OFFICE COMMENTS:**

The Net County Cost for Child Support Services is the actual A-87 charge for internal support services provided to the Department allowed for by the State's Cost Plan.

### **FINAL BUDGET ACTION:**

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Department of Child Support Services.

### **AUTHORIZED POSITIONS:**

	Funded	Funded
	<u>2003-2004</u>	<u>2004-2005</u>
TOTAL:	42	40

**2090 – DEPARTMENT OF CHILD SUPPORT SERVICES**  
**Bruce Mordhorst, Director**

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**COUNTY ADMINISTRATIVE OFFICE NOTES:**

**SALARIES & BENEFITS**

Acct. 1011 Provides funding for 40 positions.

**SERVICES & SUPPLIES**

Acct. 2170 Provides for Office Supplies, paper goods and postage.

Acct. 2189 Provides for costs associated with Genetic Test to establish parentage and process service to obtain Child Support orders; also provides for outside postal vending for state mandated monthly statements to customers.

Acct. 2239 Provides for retirement benefits for the wives of investigators who have retired from department. Provides for costs levied by IRS in association with the tax intercept program that diverts tax refunds to repay past-due Child Support owed by Non-Custodial Parties.

**REVENUES**

Acct. 5686 Provides for Federal Financial Participation reimbursement portion of the State Budget Allocation authorized for the department.

Acct. 6162 Provides for Child Support Incentive reimbursement portion of the State Budget Allocation authorized for the department.

**2090 – DEPARTMENT OF CHILD SUPPORT SERVICES**  
**Bruce Mordhorst, Director**

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1985)

COUNTY OF MENDOCINO  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM  
SCHEDULE 9

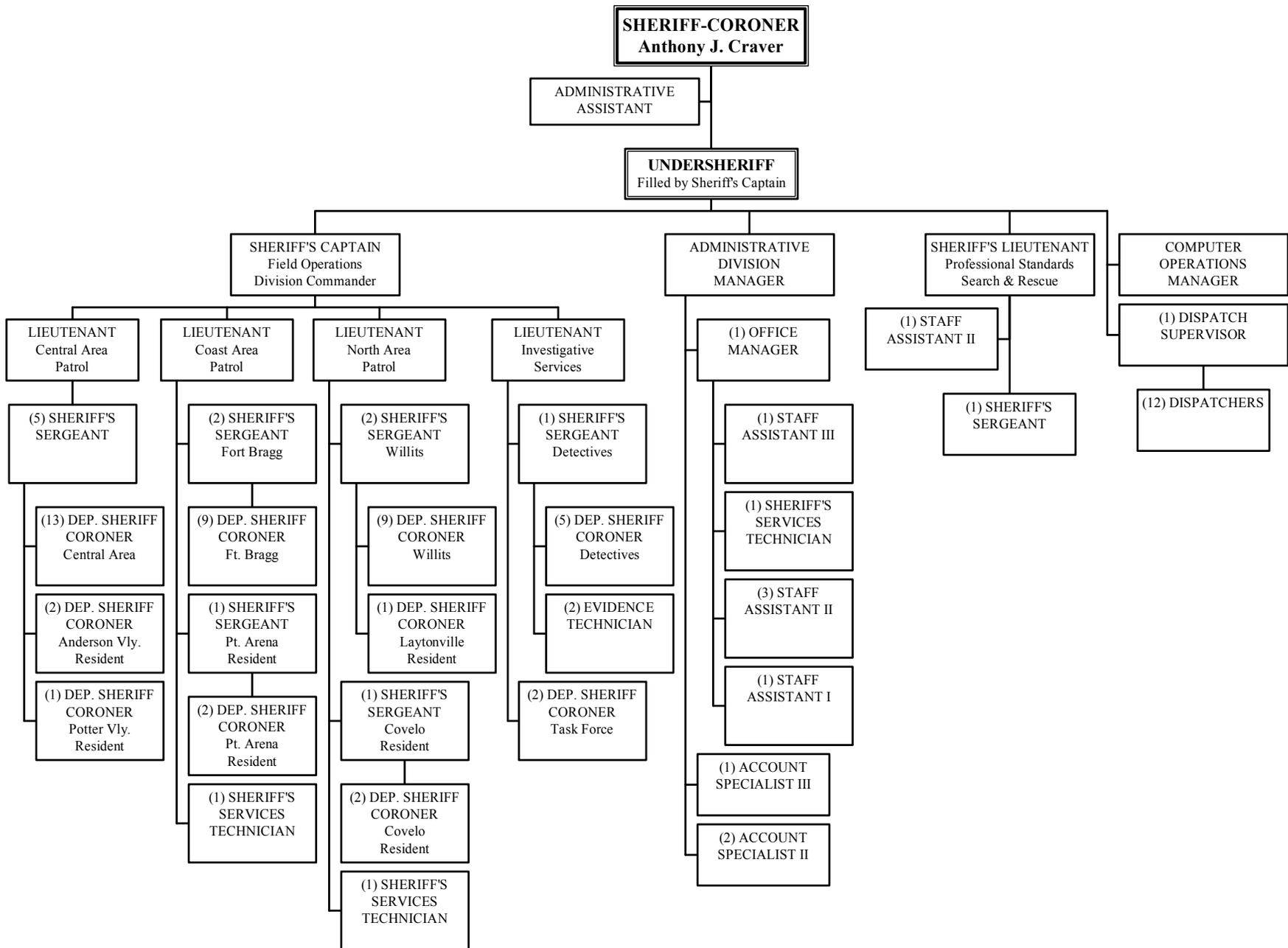
CLASSIFICATION:

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 201 PUBLIC PROTECTION - JUDICIAL

BUDGET UNIT: 2090 CHILD SUPPORT SERVICES  
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>							
861011 REGULAR EMPLOYEES	1,511,146	1,215,204	1,560,692	1,315,183	1,481,118	1,481,118	1,481,118
861012 EXTRA HELP	150,000	130,462	36,000	39,375	36,000	36,000	36,000
861013 OVERTIME REG EMP	60,000	88,107	75,000	47,139	75,000	75,000	75,000
861021 CO CONT TO RETIREMENT	136,533	140,731	215,736	178,301	231,132	231,132	231,132
861022 CO CONT TO OASDI	78,951	78,019	101,829	81,123	88,705	88,705	88,705
861023 CO CONT TO OASDI-MEDIC	19,738	20,201	23,824	19,543	21,269	21,269	21,269
861024 CO CONT TO RET INCREMENT	64,371	68,786	108,093	88,246	127,521	127,521	127,521
861030 CO CONT TO EMPLOYEE INSUR	126,333	215,318	216,977	180,906	214,229	214,229	214,229
861031 CO CONT UNEMPLOYMENT INSU	0	0	8,129	8,129	10,000	32,165	32,165
861035 CO CONT WORKERS COMPENSAT	33,792	33,792	113,841	113,841	124,100	157,797	157,797
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>2,180,864</b>	<b>1,990,620</b>	<b>2,460,121</b>	<b>2,071,786</b>	<b>2,409,074</b>	<b>2,464,936</b>	<b>2,464,936</b>
<b>SERVICES &amp; SUPPLIES</b>							
862060 COMMUNICATIONS	20,000	36,187	25,000	25,345	25,000	25,000	25,000
862101 INSURANCE-GENERAL	5,542	5,542	12,138	11,877	14,100	34,333	34,333
862120 MAINTENANCE-EQUIPMENT	4,970	-12,547	4,970	2,360	4,880	4,880	4,880
862130 MAINT-STRC IMPR & GRN	30,000	34,533	30,000	33,232	30,000	30,000	30,000
862150 MEMBERSHIPS	1,575	975	4,595	3,590	4,210	4,210	4,210
862160 MISCELLANEOUS EXPENSE	0	1,092	33,838	25,974	18,183	18,183	18,183
862170 OFFICE EXPENSE	85,000	115,133	75,000	83,367	80,000	80,000	80,000
862182 DATA PROCESSING SERVICES	34,800	36,540	48,000	66,000	105,016	105,016	105,016
862187 EDUCATION & TRAINING	50,000	33,764	20,000	9,161	12,500	12,500	12,500
862189 PROF & SPEC SVCS-OTHR	304,320	511,916	103,418	128,875	107,000	107,000	107,000
862190 PUBL & LEGAL NOTICES	10,000	9,293	10,000	5,340	7,500	7,500	7,500
862239 SPEC DEPT EXP	15,000	16,485	10,000	17,171	10,000	10,000	10,000
862250 TRNSPRATION & TRAVEL	10,000	10,631	10,000	2,108	10,000	10,000	10,000
862253 TRAVEL & TRSP OUT OF COUN	4,000	3,643	4,000	699	5,000	5,000	5,000
862260 UTILITIES	22,000	21,396	22,000	18,985	21,000	21,000	21,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>597,207</b>	<b>824,583</b>	<b>412,959</b>	<b>434,084</b>	<b>454,389</b>	<b>474,622</b>	<b>474,622</b>
<b>FIXED ASSETS</b>							
864360 STRUCTURS & IMPRVMENTS	110,000	33,808	0	1,700	0	0	0
864370 EQUIPMENT	25,092	34,328	21,287	38,463	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>135,092</b>	<b>68,136</b>	<b>21,287</b>	<b>40,163</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPEND TRANSFER AND REIMB</b>							
865802 OPERATING TRANSFER OUT	0	106,780	0	0	0	0	0
<b>TOTAL EXPEND TRANSFER AND REIMB</b>	<b>0</b>	<b>106,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NET APPROPRIATIONS</b>	<b>2,913,163</b>	<b>2,990,119</b>	<b>2,894,367</b>	<b>2,546,033</b>	<b>2,863,463</b>	<b>2,939,558</b>	<b>2,939,558</b>
<b>LESS: REVENUES</b>							
824100 INTEREST	0	0	0	8,118	0	0	0
825490 STATE OTHER	443,100	150	0	0	0	0	0
825686 STATE AID-CHILD SPT	1,885,040	2,139,817	2,220,973	1,985,588	2,184,503	2,234,736	2,234,736
826162 CHILD SPT INCENTIVE	990,256	1,304,080	1,095,315	1,019,859	1,030,055	1,055,917	1,055,917
827500 SALE OF FIXED ASSETS	0	0	0	5,805	0	0	0
<b>TOTAL REVENUES</b>	<b>3,318,396</b>	<b>3,444,047</b>	<b>3,316,288</b>	<b>3,019,370</b>	<b>3,214,558</b>	<b>3,290,653</b>	<b>3,290,653</b>
<b>TOTAL NET COUNTY COST</b>	<b>-405,233</b>	<b>-453,928</b>	<b>-421,921</b>	<b>-473,337</b>	<b>-351,095</b>	<b>-351,095</b>	<b>-351,095</b>

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**2310 – SHERIFF - CORONER**

Anthony J. Craver, Sheriff-Coroner

**2310 – SHERIFF - CORONER**  
**Anthony J. Craver, Sheriff ~ Coroner**

**MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:**

The mission of the Mendocino County Sheriff's Office is to provide professional and responsive law enforcement services to all of the people of our county, residents and visitors alike.

The Sheriff is the chief law enforcement officer of the county. The office of Sheriff is established by the California Constitution (Article XI, §1(b)) and by statute (Government Code §24000). The jurisdiction of the Sheriff extends throughout the county, including incorporated cities and state owned property.

The Sheriff is generally charged with preserving the peace, enforcing criminal statutes, and investigating known or suspected criminal activity. The Sheriff is specifically charged by statute with the duty to attend all superior courts within the county, the duty to operate the county jail, and the duty to serve various forms of civil process. The Sheriff is the coordinator for law enforcement mutual aid and is responsible for search and rescue. In Mendocino County, the offices of Sheriff and Coroner are combined. Coroner's duties are defined in the California Government Code, commencing with §27400.

The Mendocino County Sheriff's Office is directly responsible for providing general law enforcement services to the unincorporated areas of the county, approximately 69% of county residents. The Sheriff's Office also provides contract law enforcement services to the City of Point Arena, the Bureau of Land Management (Cow Mountain Recreation Area), U.S. Army Corps of Engineers (Lake Mendocino) and contract police dispatching services for the City of Fort Bragg. Jurisdiction for coroner's investigations and the service of civil process extends countywide, including within the four incorporated cities.

The Sheriff's Office Dispatch Center operates 24 hours a day, 365 days a year. Sheriff's Office dispatchers answer every 911 call from the cities of Fort Bragg and Point Arena, and all the unincorporated parts of Mendocino County. Depending on the type of call, it may be handled by the Sheriff's Office or transferred to another emergency services agency. The Sheriff's Office is also the county control point for local agency access to the California Law Enforcement Telecommunications System, National Law Enforcement Telecommunications System, DMV automated systems, National Crime Information Center and Interpol.

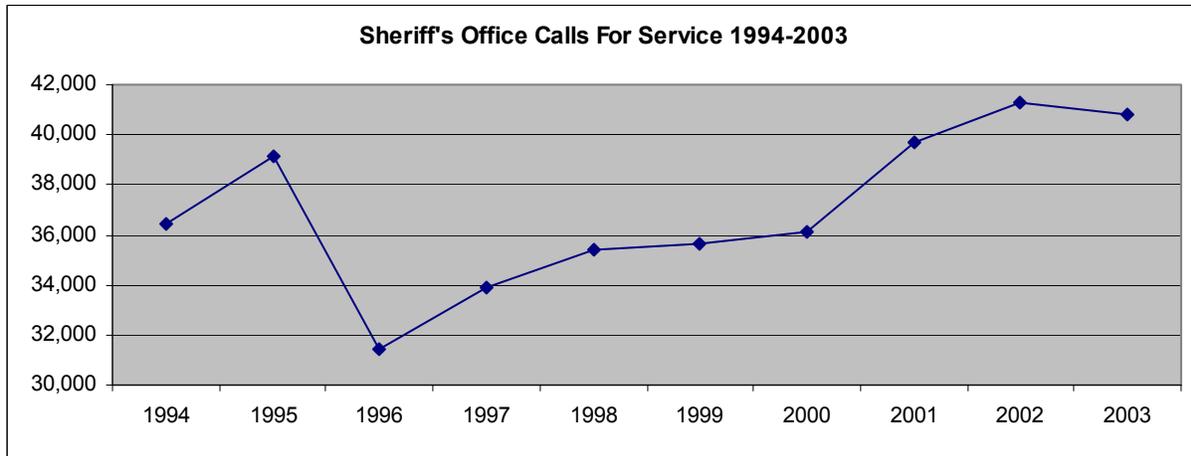
**MAJOR ACCOMPLISHMENTS:**

Fiscal Year 2003-04 was one of tremendous financial and operational challenges. Action (and inaction) by the State Legislature resulted in the loss of almost \$600,000 in funding that flowed directly to the Sheriff's Office. At the same time, calls for service continued at a pace only slightly below that of the prior year (the highest year on record).

During calendar year 2003, the Sheriff's Office computer-aided dispatch system logged 51,332 calls for service. This is a combination of requests for service from the public, requests from other agencies, officer initiated activity and incident reports. This figure includes 10,754 Fort Bragg Police Department calls, which are dispatched under contract. Sheriff's Office activity accounted for 40,769 calls - a decrease of 539 calls from the prior year. The largest component of change was a drop in self-initiated activity. Of note, this same period saw up to 10% of deputy positions vacant due to attrition and long-term work-related disabilities. With one-half or more of all calls coming as the result of self-initiated activity, the number of officers on the street has a significant impact on total call volumes.

During 2003, deputies took 4,924 criminal and incident reports; 410 coroner's reports; handled 35,211 miscellaneous calls for service; and made 2,669 arrests. The overall clearance rate for criminal investigations was 73%, up 1% from the prior year.

**2310 – SHERIFF - CORONER**  
**Anthony J. Craver, Sheriff ~ Coroner**



The distribution of Sheriff's Office enforcement activity between our three operational areas has remained relatively constant for over ten years, with the Central patrol area accounting for approximately 50% of all calls for service. The remaining calls are distributed more or less equally between the Coast and North areas.

Each month the Sheriff's Office submits a report to the California Department of Justice on ten "index" crimes. A five-year review shows that larceny and burglary continue to be the top two reported crimes, with non-aggravated assault and aggravated assault ranked third and fourth, respectively.

	1999	2000	2001	2002	2003
Homicide	6	1	3	3	8
Rape	18	16	18	24	10
Attempted Rape	3	5	7	4	6
Robbery	19	17	24	14	17
Aggravated Assault	188	146	192	250	228
Non-Aggravated Assault	328	337	348	423	381
Larceny	414	448	461	520	512
Burglary	414	431	428	463	390
Arson	26	25	18	17	10
Motor Vehicle Theft	11	7	5	13	11

**GOALS AND OBJECTIVES:**

In May 2004, the Board of Supervisors took action to eliminate vacant, unfunded positions. This reduced the number of allocated Deputy Sheriff positions from 54 to 48. In a subsequent action, the Board eliminated funded positions that had been vacant for at least six months. This resulted in the loss of two additional Deputy Sheriff positions. As a result of these actions, the Sheriff's Office will begin Fiscal Year 2004-05 with an allocation of only 46 Deputy Sheriffs, the lowest level since Fiscal Year 1997-98. Given these staffing realities, Sheriff's Office goals for Fiscal Year 2004-05 will focus on maintaining essential services and trying to retain remaining staff while at the same time adapting to continued high levels of calls for services.

Priorities for Fiscal Year 2004-05 include:

- ❖ Remain responsive and flexible to the changing demands for law enforcement services.
- ❖ Continue the assignment of two deputies to the Major Crimes Task Force.

**2310 – SHERIFF - CORONER**  
**Anthony J. Craver, Sheriff ~ Coroner**

- ❖ Continue to staff resident deputy posts in Covelo, Laytonville, Potter Valley, Anderson Valley and the South Coast.
- ❖ Continue the Sheriff's K-9 program, SWAT Team, Crisis Response Team and other specialized teams currently in operation.
- ❖ Continue to meet or exceed all training mandates through reimbursable or in-house training.
- ❖ Continue intergovernmental, interdepartmental and interagency collaboration and coordination.

**MAJOR POLICY CONSIDERATIONS:**

The number of funded Deputy Sheriff positions in the Mendocino County Sheriff's Office has not kept pace with county population or increasing calls for service. Since the 1980's, funded Deputy Sheriff positions have actually decreased. Even at its highest historic staffing level, the Sheriff's Office could not provide 24-hour patrol coverage countywide. The reduction to 46 funded Deputy Sheriff positions will further impact the delivery of patrol services. The two positions eliminated were assigned to the Fort Bragg Sheriff's Sub-Station. Maintaining safe staffing levels and filling shortages due to vacations, sick leave, injury and other absences will have to be accomplished through the use of overtime. While some overtime is to be expected, excessive overtime has a negative effect on staff and their families. Prior experience has taught us that high levels of overtime are associated with increased complaints against officers, more accidents and injuries, higher use of sick leave, more family problems, higher utilization of employee assistance programs, lower morale, and increased loss of staff to other agencies.

The lack of sufficient staffing also impacts the ability to train. For many years, the Sheriff's Office has relied on overtime to accomplish training, whether for the deputy attending the training or the deputy who back-fills the trainee's position. In March 2004, the Sheriff's Office issued a directive that prohibits (with limited exceptions) the use of overtime to accomplish training. Although this has the potential of saving over 3,000 hours of overtime, it will also mean less training for sworn personnel and dispatchers.

The State's proposed budget for 2004-05 does not fund the \$500,000 Rural & Small Counties Law Enforcement Grant (Budget Unit 2314) or the law enforcement technology grants (Budget Unit 0447). It does however continue funding for peace officer and dispatcher training reimbursements and supplemental law enforcement services funding (COPS-Budget Unit 2313). At the federal level, it appears the local law enforcement block grants will continue, but funding formulas are not yet available.

The reliability of the county's aging network of mountaintop microwave repeaters continues to be of concern. This network forms the backbone for the Sheriff's Office radio system. The County has also been notified by the Federal Communications Commission that the frequencies used in our microwave system have been sold. The County will need to vacate these frequencies, potentially in as little as two years.

Homeland security grants have provided new equipment to first-responders, but there is concern that funding may shift from block grants to competitive grants. Such a change would favor major metropolitan areas over rural counties.

**MAJOR BUDGET FLUCTUATIONS FROM PRIOR YEAR:**

**SERVICES & SUPPLIES:**

2061 - Communications Lease. Expense now reported in line 862060.

2185 - Medical & Dental. Reflects upward trend in the number of coroner's cases.

**2310 – SHERIFF - CORONER**  
**Anthony J. Craver, Sheriff ~ Coroner**

**FIXED ASSETS:**

4370 - Equipment. Used only to the extent asset forfeiture funds are available.

**REVENUES:**

2601 - Gun Permit. Revenue adjusted to reflect trend in actual receipts over the past two years.

3204 - Miscellaneous Court Fines. Anticipated transfer from L.D.A. trust fund to partially offset the cost of D.U.I. testing, previously budgeted to 827700.

3310 - Asset Forfeiture. To be used for equipment purchases only.

5463 - Homicide Trial Reimbursement. Anticipated increase in reimbursements, however due to a number of variables, accurate projections are difficult for this revenue account.

5490 - State – Other. Law enforcement technology grants are not funded in the State’s proposed budget.

6250 - Law Enforcement Services. Anticipates contract increases for services to the City of Fort Bragg for dispatch, Corps of Engineers for Lake Mendocino patrol, and Bureau of Land Management for patrol and dispatch.

7600 - Other Sales. Adjusted to reflect a decrease in actual revenue.

7700 - Other. L.D.A. funds now budgeted to 823204.

7802 - Operating Transfer In. Rural & Small Counties Law Enforcement Fund (AB443) is not included in the State’s proposed budget.

**CONTINGENCY PLAN**

The County Administrator has asked each department to describe the programmatic and staffing impacts if implementation of a countywide Mandatory Time Off (MTO) program is not successful.

The Sheriff’s Office does not have sufficient staff to meet current demands. Reducing staffing through MTO, layoffs, required vacancy factors or any other method only compounds the problem. For 24-hour public safety services in general and law enforcement in particular, mandatory time off is a false economy. As noted above, employees are already filling day-to-day vacancies on overtime in an attempt to maintain minimum levels of essential services. In this context, imposition of MTO within the ranks of sworn line staff and dispatchers will have very little programmatic or staffing impact; neither will it save much money.

Article 13, Section 35 of the California State Constitution provides that, “The protection of the public safety is the first responsibility of local government and local officials have an obligation to give priority to the provision of adequate public safety services.” Any contingency plan must consider this mandate. The Sheriff remains committed to acting as a responsible steward of our increasingly scarce public funds, but cannot and will not recommend the adoption of contingencies that further reduce our essential public safety services.

**COUNTY ADMINISTRATIVE OFFICE COMMENTS:**

Initially, the Proposed Budget was developed assuming, at the discretion of the Department Head, the availability of ten (10) days Mandatory Time Off (MTO) as a balancing strategy. However, due to the need to ensure the ability to implement budget balancing strategies in a timely fashion and the continuing uncertainty regarding the availability of MTO as a budget balancing tool, the Proposed Budget was ultimately revised to reflect alternative strategies to the use of MTO.

The County Administrative Office has substantially augmented the Net County Cost for the Sheriff based on the Board’s priorities. Staff initially started with a projected loss of 22 deputies before we examined alternative revenue sources in our entire system. Even so, the Proposed Budget assumes that the Sheriff

**2310 – SHERIFF - CORONER**  
**Anthony J. Craver, Sheriff ~ Coroner**

will cover a budget shortfall of \$515,000 through any number of cost savings measure and/or through possible revenue enhancement opportunities. Staff further recommends that this budget be reviewed at mid-year to determine if the dollar amount is attainable and to examine other revenue sources that may become available.

Staff appreciates the Sheriff’s spirit of cooperation during these very difficult times. Though he would like to see his staffing augmented, the Sheriff understands the County’s position and has worked with County Administration to explore solutions.

**FINAL BUDGET ACTION:**

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Sheriff - Coroner with the following adjustments:

- a) Reinstatement of funding from Rural & Small Counties Law Enforcement Grant - \$500,000 transfer from Sheriff-Coroner-AB 443 Budget Unit 2314 to Sheriff’s budget.
- b) Provided funding to reduce amount of imposed salary savings from \$515,000 to \$200,000 \$315,000
- c) Provide for transfer from Sheriff for unanticipated grant funds received from Alien Apprehension Fund to fund two months salary of Building Maintenance Technician. \$ 15,000

**AUTHORIZED POSITIONS:**

	<u>Funded</u> 2003-2004	<u>Funded</u> 2004-2005
TOTAL:	98	98

**COUNTY ADMINISTRATIVE OFFICE NOTES:**

**SALARIES & BENEFITS**

- Acct. 1011 Provides for the salaries for 46 deputies.
- Acct. 1013 Provides for overtime but does not include unanticipated cost for extraordinary events.

**SERVICES & SUPPLIES**

- Acct. 2120 Provides for communications contracts and repairs.
- Acct. 2189 Provides for court certified interpreters.
- Acct. 2239 Provides for cost for the k-9 program, retiree health insurance per the MOU, and cost associated with new hires.

**REVENUES**

- Acct. 3110 Provides for funding from the Criminal Justice Improvement Fund
- Acct. 3310 Revenue from Asset Forfeitures.
- Acct. 6250 Revenue from dispatch and patrol contracts.

# 2310 – SHERIFF - CORONER

## Anthony J. Craver, Sheriff ~ Coroner

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1985)

COUNTY OF MENDOCINO  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM  
SCHEDULE 9

CLASSIFICATION:

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 202 PUBLIC PROTECTION - POLICE PRO

BUDGET UNIT: 2310 MENDOCINO COUNTY SHERIFF  
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5)	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
				06/30/04			
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>							
861011 REGULAR EMPLOYEES	4,516,763	4,416,036	4,694,799	4,778,874	4,839,829	4,512,812	4,712,812
861012 EXTRA HELP	5,000	14,330	5,000	10,492	5,000	5,000	5,000
861013 OVERTIME REG EMP	806,000	713,072	778,157	731,785	806,000	806,000	806,000
861021 CO CONT TO RETIREMENT	1,077,730	1,028,926	1,328,669	1,224,505	1,599,199	1,599,199	1,599,199
861022 CO CONT TO OASDI	330,321	303,278	339,432	326,341	348,505	362,006	362,006
861023 CO CONT TO OASDI-MEDIC	77,252	71,295	79,383	76,737	81,505	84,663	84,663
861024 CO CONT TO RET INCREMENT	243,000	289,175	276,581	398,770	376,285	376,285	376,285
861030 CO CONT TO EMPLOYEE INSUR	400,804	770,486	595,713	601,437	639,360	659,819	659,819
861031 CO CONT UNEMPLOYMENT INSU	0	0	6,980	6,980	18,612	22,659	22,659
861035 CO CONT WORKERS COMPENSAT	527,445	524,318	748,268	748,326	799,566	799,376	799,376
TOTAL SALARIES & EMPLOYEE BENEFITS	7,984,315	8,130,916	8,852,982	8,904,247	9,513,861	9,227,819	9,427,819
<b>SERVICES &amp; SUPPLIES</b>							
862050 CLTHG & PRSNAL ITEMS	1,000	802	1,000	173	1,000	1,000	1,000
862060 COMMUNICATIONS	92,000	85,459	92,000	76,412	94,000	94,000	94,000
862061 COMM LEASE	1,000	0	1,000	0	0	0	0
862101 INSURANCE-GENERAL	119,768	119,767	272,263	263,664	369,263	291,935	291,935
862120 MAINTENANCE-EQUIPMENT	82,160	87,372	89,000	91,661	96,461	96,461	96,461
862150 MEMBERSHIPS	7,000	6,186	6,500	6,290	6,500	6,500	6,500
862170 OFFICE EXPENSE	55,000	70,438	65,000	75,169	70,000	70,000	70,000
862185 MEDICAL & DENTAL SVCS	165,000	172,791	165,000	180,376	193,000	193,000	193,000
862187 EDUCATION & TRAINING	20,000	14,853	20,000	1,921	20,000	20,000	20,000
862189 PROF & SPEC SVCS-OTHR	1,000	457	1,000	511	1,000	1,000	1,000
862190 PUBL & LEGAL NOTICES	500	124	500	45	500	500	500
862200 RNTS & LEASES-EQPMNT	47,965	46,282	50,012	45,525	47,046	47,046	47,046
862210 RNTS & LEASES BLD GRD	29,000	30,011	29,200	29,624	30,000	30,000	30,000
862232 LAW ENF SUPPLY & SVCS	93,600	133,272	98,000	66,406	100,000	100,000	100,000
862239 SPEC DEPT EXP	51,831	53,493	52,281	47,208	48,417	48,417	48,417
862240 SPECIAL DEPARTMENTAL FUND	1,000	1,750	1,000	800	1,000	1,000	1,000
862250 TRNSPRTATION & TRAVEL	568,080	534,715	534,655	525,942	534,200	534,200	534,200
862253 TRAVEL & TRSP OUT OF COUN	11,000	10,134	11,000	5,709	10,000	10,000	10,000
862260 UTILITIES	16,500	10,306	11,500	10,958	12,300	12,300	12,300
TOTAL SERVICES & SUPPLIES	1,363,404	1,378,212	1,500,911	1,428,394	1,634,687	1,557,359	1,557,359
<b>FIXED ASSETS</b>							
864370 EQUIPMENT	66,000	55,450	0	46,568	75,000	75,000	75,000
TOTAL FIXED ASSETS	66,000	55,450	0	46,568	75,000	75,000	75,000
<b>EXPEND TRANSFER AND REIMB</b>							
865380 INTRAFUND TRANSFERS	0	-555	0	-834	0	0	0
TOTAL EXPEND TRANSFER AND REIMB	0	-555	0	-834	0	0	0
TOTAL NET APPROPRIATIONS	9,413,719	9,564,023	10,353,893	10,378,375	11,223,548	10,860,178	11,060,178
<b>LESS: REVENUES</b>							
822600 OTHER PERMIT	665	478	665	395	500	500	500
822601 GUN PERMIT	10,000	12,025	11,000	15,978	16,000	16,000	16,000
823110 CRIMINAL JUSTICE CONST FU	465,000	465,000	250,000	250,000	250,000	250,000	250,000
823130 WARRANT SYSTEM	0	302	0	832	240	240	240
823204 MISC COURT FINE	0	0	0	8,917	9,000	9,000	9,000
823310 ASSET FORFEITURE	66,000	55,450	10,000	37,122	75,000	75,000	75,000
825463 HOMICIDE TRIAL/INDIGENTS	30,000	30,616	30,000	53,889	50,000	50,000	50,000
825490 STATE OTHER	30,000	42,266	30,000	37,488	0	0	0
825670 FEDERAL OTHER REVENUE	0	16,474	1,000	1,030	500	500	500
826223 CIVIL FEE SHERIFF	25,000	40,804	25,000	42,193	25,000	25,000	25,000
826250 LAW ENFORCEMENT SERVICES	214,322	254,054	254,352	266,224	336,822	336,822	336,822
826254 SHERIFF PT ARENA CONTRACT	42,000	42,178	43,590	43,591	43,678	43,678	43,678
826390 OTHER CHARGES	12,000	10,870	9,000	13,235	9,000	9,000	9,000
826404 RETURNED CHECK CHARGE	0	0	0	20	0	0	0
827400 PRIOR YEAR REVENUE	0	0	0	35	0	0	0
827600 OTHER SALES	1,500	1,984	1,500	1,630	1,000	1,000	1,000
827700 OTHER	13,000	29,028	15,000	37,896	3,000	3,000	3,000
827707 DONATION	0	0	0	15	0	0	0
827802 OPERATING TRANSFER IN	158,132	165,511	775,000	276,586	0	0	500,000
TOTAL REVENUES	1,067,619	1,167,040	1,456,107	1,087,076	819,740	819,740	1,319,740
TOTAL NET COUNTY COST	8,346,100	8,396,983	8,897,786	9,291,299	10,403,808	10,040,438	9,740,438

**0401 - LOCAL LAW ENFORCEMENT BLOCK GRANT**  
**Anthony J. Craver, Sheriff-Coroner**

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**GRANT DESCRIPTION:**

This grant is used to supplement local law enforcement programs. Current uses include equipment for Sheriff's operations, including telecommunications equipment.

**GRANT INCEPTION DATE:** October 1, 2002

**CURRENT GRANT PERIOD:** October 1, 2003 to September 30, 2005

**SOURCE OF FUNDS:** U.S. Department of Justice, Bureau of Justice Assistance

**CONTINUITY OF GRANT:** Annual 2 year rolling grant to Sheriff's Office.

**EMPLOYEES (full time equivalent):** None

**GRANT FUNDING AND BUDGET:**

Personnel:	\$.00
Operating Expenses:	.00
Capital Expenditures ( <i>Equipment</i> ):	41,939.00
Other Costs:	.00
Indirect Costs ( <i>A-87 contribution</i> ):	.00
TOTAL	<u>\$41,939.00</u>

**COUNTY MATCH REQUIRED:** Yes

**COUNTY MATCH AMOUNT:** \$4,194 (Asset Forfeiture Funds)

**INDEPENDENT AUDIT REQUIRED:** No

**0458 – LOCAL LAW ENFORCEMENT BLOCK GRANT**  
**Anthony J. Craver, Sheriff - Coroner**

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**GRANT DESCRIPTION:**

This grant is used to supplement local law enforcement programs. Current use is to pay for a portion of the major upgrade to the Sheriff's dispatch and communications equipment.

**GRANT INCEPTION DATE:** October 1, 2002

**CURRENT GRANT PERIOD:** October 1, 2002 to September 30, 2004

**SOURCE OF FUNDS:** U.S. Department of Justice, Bureau of Justice Assistance

**CONTINUITY OF GRANT:** Annual 2 year rolling grant to Sheriff's Office.

**EMPLOYEES (full time equivalent):** None

**GRANT FUNDING AND BUDGET:**

Personnel:	\$.00
Operating Expenses:	.00
Capital Expenditures ( <i>Equipment</i> ):	56,662.00
Other Costs:	.00
Indirect Costs ( <i>A-87 contribution</i> ):	.00
<b>TOTAL</b>	<u>\$56,662.00</u>

**COUNTY MATCH REQUIRED:** Yes

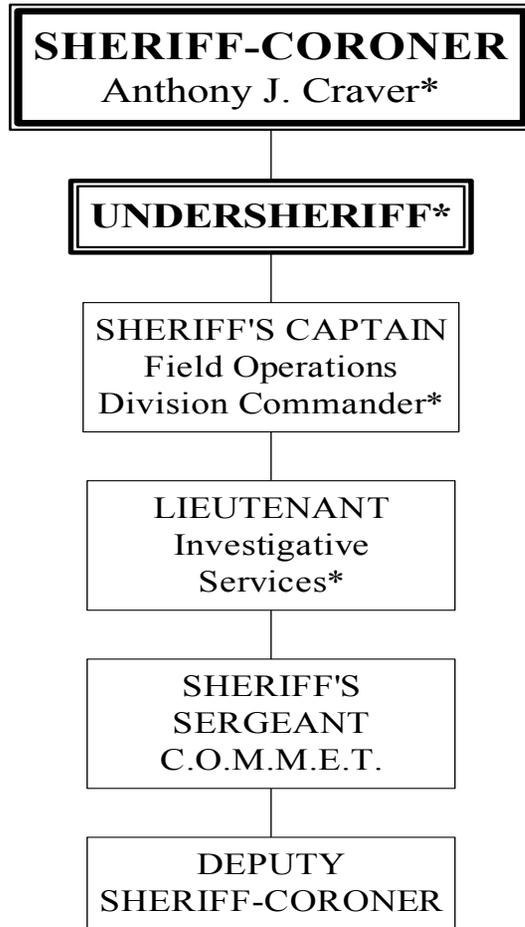
**COUNTY MATCH AMOUNT:** \$6,296 (Asset Forfeiture Funds)

**INDEPENDENT AUDIT REQUIRED:** No

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**0463 – MARIJUANA ERADICATION AND PROSECUTION**

Anthony J. Craver, Sheriff-Coroner



\*Employees paid from Budget Unit Number 2310

**0463 – MARIJUANA ERADICATION AND PROSECUTION**  
**Anthony J. Craver, Sheriff - Coroner**

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**GRANT DESCRIPTION:**

This grant is used to fund the County's Marijuana Eradication Team (COMMET). Primary activities are the eradication of illegal marijuana gardens, and the arrest and prosecution of growers of illegal marijuana.

**GRANT INCEPTION DATE:** July 1, 1991

**CURRENT GRANT PERIOD:** July 1, 2004 to June 30, 2005

**SOURCE OF FUNDS:** California Department of Justice

**CONTINUITY OF GRANT:** Ongoing annual allocations.

**EMPLOYEES (full time equivalent):**

1.00 Sheriff's Sergeant  
1.00 Deputy Sheriff-Coroner II  
.58 Deputy District Attorney III

**GRANT FUNDING AND BUDGET:**

Personnel:	\$238,785.00
Operating Expenses:	.00
Capital Expenditures ( <i>Equipment</i> ):	.00
Other Costs*:	11,215.00
Indirect Costs ( <i>A-87 contribution</i> ):	.00
<b>TOTAL</b>	<u>\$250,000.00</u>

\* *Service and supplies*

**COUNTY MATCH REQUIRED:** No

**COUNTY MATCH AMOUNT:** None

**INDEPENDENT AUDIT REQUIRED:** Yes

**0466 – DEA ~ COMMET**  
**Anthony J. Craver, Sheriff - Coroner**

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**GRANT DESCRIPTION:**

Grant is used to supplement the County of Mendocino Marijuana Eradication Team (COMMET). Current uses include personnel costs, aircraft rental, and miscellaneous services and supplies.

**GRANT INCEPTION DATE:** July 1, 1992

**CURRENT GRANT PERIOD:** January 1, 2004 to December 31, 2004

**SOURCE OF FUNDS:** U.S. Drug Enforcement Agency

**CONTINUITY OF GRANT:** Ongoing annual allocation.

**EMPLOYEES (full time equivalent):** None

**GRANT FUNDING AND BUDGET:**

Personnel:	\$65,000.00
Operating Expenses:	30,000.00
Capital Expenditures ( <i>Equipment</i> ):	.00
Other Costs*:	.00
Indirect Costs ( <i>A-87 contribution</i> ):	.00
<b>TOTAL</b>	<u>\$95,000.00</u>

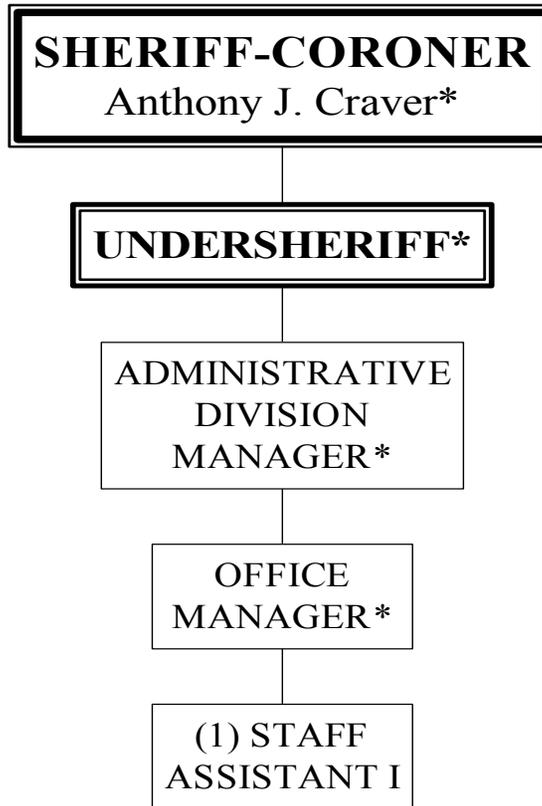
**COUNTY MATCH REQUIRED:** No

**COUNTY MATCH AMOUNT:** None

**INDEPENDENT AUDIT REQUIRED:** Yes

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2313 – SHERIFF – CORONER COPS GRANT  
Anthony J. Craver, Sheriff-Coroner



\*Employees paid from Budget Unit Number 2310

**2313 – SHERIFF ~ CORONER COPS GRANT**  
**Anthony J. Craver, Sheriff - Coroner**

**MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:**

Although more widely known by the acronym COPS, Citizens Options for Public Safety, the funding source behind this program is the Supplemental Law Enforcement Services Fund. The COPS program is codified in the California Government Code, Title 3, Division 3, Chapter 6.7, commencing with §30061. The formula for allocating COPS funds is as follows:

- ❖ 5.15% to the County Sheriff for County Jail construction and operations;
- ❖ 5.15% to the District Attorney's Office for criminal prosecution;
- ❖ 39.7% to the county and the cities within the county, with a minimum grant of \$100,000 per jurisdiction, for supplemental front-line law enforcement services;
- ❖ 50% to the county for implementation of a comprehensive multi-agency juvenile justice plan.

There is one Staff Assistant I position allocated and funded in this budget unit. This position may perform a variety of crime prevention and law enforcement support functions including, but not limited to Live Scan fingerprinting services, registration of drug offenders, and issuance of medical marijuana cards.

**MAJOR ACCOMPLISHMENTS:**

The program remained status quo for the Fiscal Year 2003-04.

**GOALS AND OBJECTIVES:**

Goals: Unless funding is eliminated, this program will remain status quo for the 2004-2005 Fiscal Year.

Objectives: Continue delivery of current programs and services.

**MAJOR POLICY CONSIDERATIONS:**

Continued COPS funding is included in the State's proposed budget but is by no means certain.

**FINAL BUDGET ACTION:**

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Sheriff - Coroner Cops Grant budget.

**AUTHORIZED POSITIONS:**

	<u>Funded 2003-2004</u>	<u>Funded 2004-2005</u>
TOTAL:	2	1

**COUNTY ADMINISTRATIVE OFFICE NOTES:**

**SALARIES & BENEFITS**

Acct. 1011 Provides for funding for 1 full time Staff Assistant I position.

**FIXED ASSETS**

Acct. 4370 Provides for radios and undetermined miscellaneous equipment.

# 2313 – SHERIFF ~ CORONER COPS GRANT

## Anthony J. Craver, Sheriff - Coroner

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1985)

COUNTY OF MENDOCINO  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM  
SCHEDULE 9

CLASSIFICATION:

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 202 PUBLIC PROTECTION - POLICE PRO

BUDGET UNIT: 2313 SHERIFF - COPS PROGRAM AB3229  
FUND: 1210 SUPP LAW ENFORCEMENT SVCS

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>							
861011 REGULAR EMPLOYEES	63,092	54,836	63,317	29,526	28,076	28,076	28,076
861012 EXTRA HELP	4,000	2,120	0	0	0	0	0
861013 OVERTIME REG EMP	11,000	7,927	0	396	0	0	0
861021 CO CONT TO RETIREMENT	13,114	11,124	10,498	4,673	5,744	5,744	5,744
861022 CO CONT TO OASDI	4,594	3,683	3,926	1,781	1,741	1,741	1,741
861023 CO CONT TO OASDI-MEDIC	1,132	892	918	416	407	407	407
861024 CO CONT TO RET INCREMENT	3,507	3,482	2,153	2,046	1,204	1,204	1,204
861030 CO CONT TO EMPLOYEE INSUR	11,836	14,108	15,235	4,978	3,596	3,711	3,711
861031 CO CONT UNEMPLOYMENT INSU	0	0	42	42	235	0	0
861035 CO CONT WORKERS COMPENSAT	1,110	785	1,311	1,311	1,311	1,553	1,553
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>113,385</b>	<b>98,957</b>	<b>97,400</b>	<b>45,169</b>	<b>42,314</b>	<b>42,436</b>	<b>42,436</b>
<b>SERVICES &amp; SUPPLIES</b>							
862101 INSURANCE-GENERAL	0	0	0	0	0	57	57
862170 OFFICE EXPENSE	0	467	0	0	0	0	0
862232 LAW ENF SUPPLY & SVCS	17,000	27,239	3,108	4,080	18,166	18,166	18,166
862239 SPEC DEPT EXP	20	23	0	2	20	20	20
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>17,020</b>	<b>27,729</b>	<b>3,108</b>	<b>4,082</b>	<b>18,186</b>	<b>18,243</b>	<b>18,243</b>
<b>FIXED ASSETS</b>							
864370 EQUIPMENT	10,000	7,916	12,223	9,538	40,000	40,000	40,000
<b>TOTAL FIXED ASSETS</b>	<b>10,000</b>	<b>7,916</b>	<b>12,223</b>	<b>9,538</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>EXPEND TRANSFER AND REIMB</b>							
865802 OPERATING TRANSFER OUT	500	500	500	500	500	500	500
<b>TOTAL EXPEND TRANSFER AND REIMB</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>TOTAL NET APPROPRIATIONS</b>	<b>140,905</b>	<b>135,102</b>	<b>113,231</b>	<b>59,289</b>	<b>101,000</b>	<b>101,179</b>	<b>101,179</b>
<b>LESS: REVENUES</b>							
824100 INTEREST	2,000	560	1,008	520	1,000	1,064	1,064
825490 STATE OTHER	100,564	117,987	100,000	100,000	100,000	100,000	100,000
<b>TOTAL REVENUES</b>	<b>102,564</b>	<b>118,547</b>	<b>101,008</b>	<b>100,520</b>	<b>101,000</b>	<b>101,064</b>	<b>101,064</b>
<b>TOTAL FUND BALANCE CONTRIBUTION</b>	<b>38,341</b>	<b>16,555</b>	<b>12,223</b>	<b>-41,231</b>	<b>0</b>	<b>115</b>	<b>115</b>

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**2314 – SHERIFF ~ CORONER COPS GRANT**  
**Anthony J. Craver, Sheriff - Coroner**

**MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:**

On August 27, 2001, the Governor signed into law AB 443, appropriating \$18.5 million in state funds for rural and small county sheriff's departments. As specified in the Bill, the Mendocino County Sheriff's Office is allocated \$500,000 annually, to enhance law enforcement efforts in the County. After being discontinued in the 2003-04 fiscal year, funding has been reinstated for 2004-05.

**GOALS AND OBJECTIVES:**

Funds will be used to maintain current staffing levels, thereby avoiding reductions to staff that would have otherwise been required due to the State's and County's budget crisis.

**MAJOR POLICY CONSIDERATIONS:**

The current budget crisis has required many cuts in County services. The Sheriff's Office was facing a budgetary reduction of over \$500,000, prior to the reinstatement of AB 443 funding. This funding will enable the Sheriff to maintain the current staffing level of 48 Deputies.

**FINAL BUDGET ACTION:**

The State's Proposed Budget for Fiscal Year 2004-05 had not funded the Rural and Small Counties Law Enforcement Grant. However, the funding was reinstated with the passing of the State's Final Budget.

During Final Budget Deliberations, the Board of Supervisors approved the use of AB 443 funds for Sheriff and Jail budgetary needs.

**COUNTY ADMINISTRATIVE OFFICE NOTES:**

**TRANSFER & REIMBURSEMENTS**

Acct. 5802 Provides for transfers to Sheriff and Jail Budget Units

**REVENUES**

Acct. 5490 Revenues from AB 443

**2314 – SHERIFF ~ CORONER COPS GRANT**  
**Anthony J. Craver, Sheriff - Coroner**

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1985)

COUNTY OF MENDOCINO  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM  
SCHEDULE 9

CLASSIFICATION:

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 202 PUBLIC PROTECTION - POLICE PRO

BUDGET UNIT: 2314 AB443

FUND: 1212 AB443 SPEC FUND SHERIFF

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
EXPEND TRANSFER AND REIMB							
865802 OPERATING TRANSFER OUT	1,028,000	744,950	775,000	276,586	0	0	500,000
TOTAL EXPEND TRANSFER AND REIMB	1,028,000	744,950	775,000	276,586	0	0	500,000
TOTAL NET APPROPRIATIONS	1,028,000	744,950	775,000	276,586	0	0	500,000
=====							
LESS: REVENUES							
824100 INTEREST	19,056	11,246	2,500	1,586	0	0	0
825490 STATE OTHER	500,000	500,000	500,000	0	0	0	500,000
TOTAL REVENUES	519,056	511,246	502,500	1,586	0	0	500,000
=====							
TOTAL FUND BALANCE CONTRIBUTION	508,944	233,704	272,500	275,000	0	0	0
=====							

## 2315 – SHERIFF ~ CORONER SPECIAL PROJECTS

**Anthony J. Craver, Sheriff - Coroner**

### **MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:**

The Sheriff occasionally receives donations from individuals, service clubs, and other agencies. These donations may be restricted for specific purposes (e.g. the K-9 Program), or they may be unrestricted as to use. Funds were previously held in a County maintained trust fund, but were transferred to Budget Unit 2315 as part of the implementation of Governmental Accounting Standards Board (GASB) Statement 34.

### **MAJOR ACCOMPLISHMENTS:**

In previous years, these funds have been used for projects such as expanding the Department's K-9 program, and as a source of funding for significant, unanticipated needs.

### **GOALS AND OBJECTIVES:**

To continue to fund special projects and needs, as they arise. In Fiscal Year 2004-05, the Sheriff's Office and Jail will phase out obsolete computer hardware and software, replacing them with contemporary computers and programs. Most, if not all, of the old data files will be converted to the new format.

### **MAJOR POLICY CONSIDERATIONS:**

Donors may specify that funds be used for specific programs, or at the discretion of the Sheriff.

### **FINAL BUDGET ACTION:**

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Sheriff – Coroner's Special Projects.

**2315 – SHERIFF ~ CORONER SPECIAL PROJECTS**  
**Anthony J. Craver, Sheriff - Coroner**

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1985)

COUNTY OF MENDOCINO  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM  
SCHEDULE 9

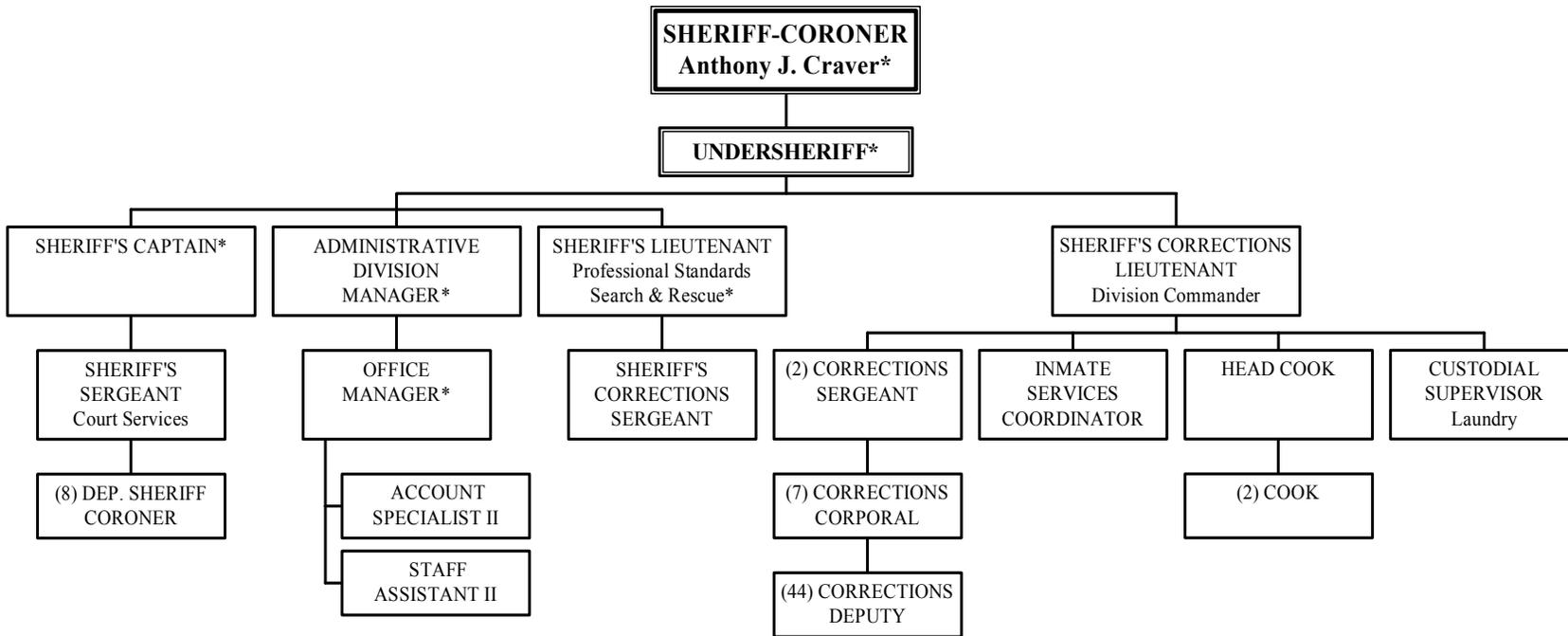
CLASSIFICATION:

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 202 PUBLIC PROTECTION - POLICE PRO

BUDGET UNIT: 2315 SHERIFF SPECIAL PROJECTS  
FUND: 1216 SHERIFF SPEC PROJECTS

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861012 EXTRA HELP	0	0	0	0	49,285	49,285	49,285
861023 CO CONT TO OASDI-MEDIC	0	0	0	0	715	715	715
TOTAL SALARIES & EMPLOYEE BENEFITS	0	0	0	0	50,000	50,000	50,000
SERVICES & SUPPLIES							
862187 EDUCATION & TRAINING	0	0	20,000	206	0	0	0
862232 LAW ENF SUPPLY & SVCS	17,250	6,355	33,000	517	27,000	27,000	27,000
TOTAL SERVICES & SUPPLIES	17,250	6,355	53,000	723	27,000	27,000	27,000
FIXED ASSETS							
864370 EQUIPMENT	17,250	19,591	50,044	46,070	30,000	30,000	30,000
TOTAL FIXED ASSETS	17,250	19,591	50,044	46,070	30,000	30,000	30,000
EXPEND TRANSFER AND REIMB							
865802 OPERATING TRANSFER OUT	0	2,463	0	0	0	0	0
TOTAL EXPEND TRANSFER AND REIMB	0	2,463	0	0	0	0	0
TOTAL NET APPROPRIATIONS	34,500	28,409	103,044	46,793	107,000	107,000	107,000
=====							
LESS: REVENUES							
824100 INTEREST	500	1,698	1,000	1,147	0	0	0
825490 STATE OTHER	0	0	0	48,550	0	0	0
827707 DONATION	0	7,728	0	2,240	0	0	0
TOTAL REVENUES	500	9,426	1,000	51,937	0	0	0
=====							
TOTAL FUND BALANCE CONTRIBUTION	34,000	18,983	102,044	-5,144	107,000	107,000	107,000
=====							

**2510 – JAIL AND REHABILITATION CENTER**  
**Anthony J. Craver, Sheriff-Coroner**



\*Employees paid from Budget Unit Number 2310.

**2510 – JAIL AND REHABILITATION CENTER**  
**Anthony J. Craver, Sheriff - Coroner**

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**MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:**

The mission of the Mendocino County Sheriff's Office is to provide professional and responsive law enforcement services to all of the people of our county, residents and visitors alike.

The Sheriff is the chief law enforcement officer of the county. The office of Sheriff is established by the California Constitution (Article XI, §1(b)) and by statute (Government Code §24000). The jurisdiction of the Sheriff extends throughout the county, including incorporated cities and state owned property.

Among the many other duties imposed by law, the Sheriff has the specific statutory duty to operate the county jail. The purpose of the county jail is fourfold: detain persons committed in order to secure their attendance as witnesses in criminal cases; detain persons charged with crimes and committed for trial; for the confinement of persons committed for contempt, or upon civil process, or by other authority of law; and for the confinement of persons sentenced to imprisonment upon conviction for a crime (California Penal Code §4000).

Title 4 of Part 3 of the California Penal Code governs various aspects of county jail operations. Minimum standards for the operation of local detention facilities are codified in the California Code of Regulations (CCR), Title 15, Division I, Chapter I, Subchapter 4, commencing with §1004. Minimum standards for the planning and construction of local detention facilities are codified in CCR Title 24, Parts 1 & 2.

The Sheriff maintains two detention facilities: the pre-trial maximum-security facility, which houses only males, and a medium security facility, which houses sentenced and pre-trial males and females. The maximum rated capacity for both facilities combined is 296 inmates.

**MAJOR ACCOMPLISHMENTS:**

For several years, the Sheriff's Corrections Division suffered from chronic staffing shortages and turnover. An aggressive recruitment program begun in 1999 produced substantial improvements in jail staffing. The Sheriff's Office achieved full staffing in the jail during this past fiscal year, but this was short-lived. Due to disability retirements, transfers to field operations and resignations, the Sheriff's Office will begin Fiscal Year 2004-05 with only 40 Corrections Deputy positions filled.

The Corrections Division remains the primary source of recruitment for vacancies in the Sheriff's patrol division. Former Corrections Deputies currently fill 29 of the 46 funded Deputy Sheriff positions, and almost one-half of the Sheriff's supervisory and management positions.

The Inmate Services Program continues to be successful. Currently there are over 22 different agencies, groups and individuals in the community that provide services to inmates within the Mendocino County Jail. A detailed report on inmate welfare programs is submitted to the Board of Supervisors every year.

Planning and design work continues on a new, 56 bed, dormitory style housing unit at the main jail. This project is made possible by a \$1.5 million construction grant awarded by the California Board of Corrections. Unfortunately, construction bids have come in significantly over projections, due in large part to the current cost of steel and competition between projects.

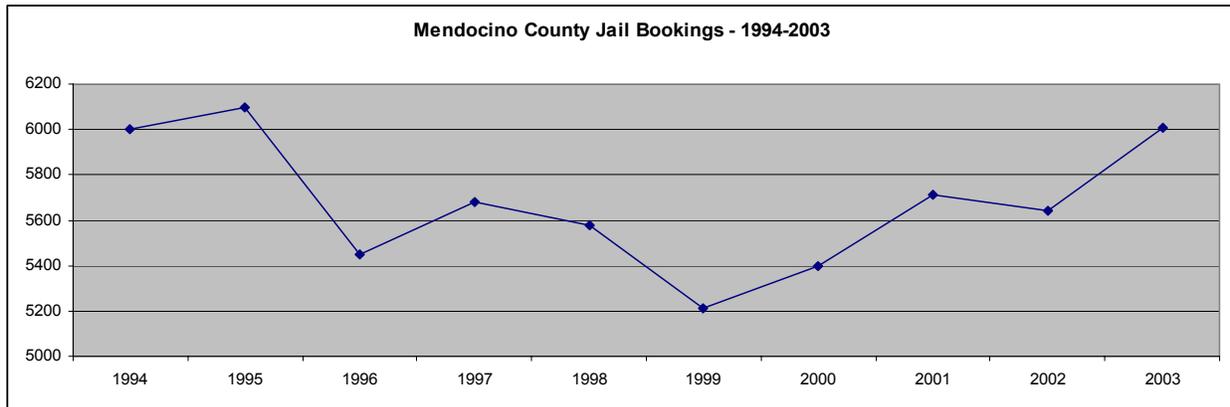
Other major accomplishments during Fiscal Year 2003-04 include installation of a \$25,000, state funded LiveScan fingerprint capture station in the women's jail; installation of two-way videoconferencing

## 2510 – JAIL AND REHABILITATION CENTER

### Anthony J. Craver, Sheriff - Coroner

capabilities giving Public Defender attorneys and investigators access to inmates without having to enter the jail; and full compliance with all training requirements.

During calendar year 2003, the Mendocino County Jail processed 6,008 bookings, 88 less than the record set in 1995. By agency, the Sheriff's Office was responsible for 3,401 bookings; Ukiah Police Department, 1,215; California Highway Patrol, 510; Willits Police Department, 443, Fort Bragg Police Department, 252; and the Major Crimes Task Force, 62. The distribution of bookings has remained relatively constant for the past ten years, with the Sheriff's Office annually accounting for over one-half of all bookings. One significant variation for this past year was a 4% jump in Ukiah Police Department bookings, from 16% to 20%.



#### GOALS AND OBJECTIVES:

With trends indicating continued high inmate populations, full staffing will remain the primary goal for Fiscal Year 2004-05. Efforts will continue to fill all vacant Corrections Deputy positions as soon as possible. Additional priorities include:

- ❖ Continue collaboration and coordination with the adult therapeutic courts.
- ❖ Reduce inmate transport costs.
- ❖ Maintain full compliance with all applicable statutes, standards and regulations.
- ❖ Expand attorney/client video visiting capability.
- ❖ Continue to work with the courts on inmate pre-trial appearances by video.
- ❖ Continue interdepartmental and interagency collaboration and coordination.

#### MAJOR POLICY CONSIDERATIONS:

In May 2003, the Board of Supervisors acted to eliminate allocated but vacant and unfunded positions. The result was the loss of eleven allocated Corrections Deputy positions. The total number of allocated Corrections Deputy positions now stands at 46. This is six (6) positions below the staffing level recommended in a staffing analysis commissioned by the Sheriff's Office in January 2002, and eight (8) positions below the level recommended by the Board of Corrections in 1995.

Another recommendation in the January 2002, staffing analysis was to establish rank parity between the Corrections Division and Field Operations (patrol) Division. A necessary and fully justifiable first step is the reclassification of the Corrections Lieutenant position to Corrections Captain. Funding for this reclassification was included in the jail budget for Fiscal Year 2003-04, but the reclassification study has not yet been completed.

## **2510 – JAIL AND REHABILITATION CENTER**

### **Anthony J. Craver, Sheriff - Coroner**

AB 2346 (Chapter 185, Statutes of 2002) provided the authority for the Mendocino County Sheriff's Office to appoint deputy sheriffs pursuant to Penal Code Section 830.1, subsection (c). This section defines a class of peace officer assigned exclusively or initially to custody functions. Persons appointed to this class are exempted from completing the 22-week peace officer basic course until they are reassigned from custodial duties to general law enforcement functions. There are numerous advantages to re-designating Mendocino County Corrections Deputies under this statute. Now that outstanding regulatory issues have been resolved by the Board of Corrections and Commission on POST, the re-designation of our Corrections Deputies can commence.

Funding for reimbursement of corrections training was eliminated from the Fiscal Year 2003-04 State budget. Funding has not been restored for Fiscal Year 2004-05. Although in-service training can be conducted locally and at minimal cost, the Sheriff's Office does not have the ability to deliver the 5-week core corrections course required for all new corrections deputies. This represents a significant, unreimbursed expense in tuition, travel and per diem.

In March 2004, the Sheriff's Office issued a directive that prohibits (with limited exceptions) the use of overtime to accomplish training. Although this has the potential of saving over 3,000 hours of overtime, it will also mean less training for sworn personnel.

Another significant source of overtime is inmate transports to court. During 2003, Corrections Deputies transported 6,589 inmates to court, requiring 4,842 hours of overtime. Of these appearances, 2,784 were for arraignments; 204 were for bail or own-recognizance release motions; 1,616 were for continuances; and 1,053 were for pre-preliminary hearing appearances. Subject to the approval of the judges and agreement by the inmate, each of these appearances could be accomplished through video conferencing. Data for the first five months of 2004 shows that although court appearances are higher than the same period last year, the number of overtime hours used is less. This may change due to recent staff attrition.

Jail overcrowding is a chronic problem. This past year has seen overcrowding spread to the women's facility. Factors driving this overcrowding include extended pre-trial stays, more bookings for which pre-trial release is not an option and increasingly complex challenges in the classification and housing of inmates who tend to be older, sicker, more criminally sophisticated, more violent and more difficult to manage. There were five assaults on staff by inmates during 2003 (compared to two the prior year), 45 assaults on inmates by other inmates, and 81 documented instances wherein staff had to use force to control an inmate. Statistics for the first five months of 2004 show these trends are likely to continue.

The physical condition of the jail's unsentenced facilities (Building I) also continues to deteriorate. Steel walls and floors have extensive rust damage. Holes in cell walls provide locations where inmates can hide contraband. Sanitary sewer lines experience regular stoppages and backups. Electrical door locks are prone to failure. Pipes leak and corrode; vents clog. Heating and cooling is difficult to control, oftentimes leading to temperature and humidity extremes for inmates and staff alike. Staff reports that the number of daily problems would easily justify a full-time maintenance worker. Replacement of this facility must be addressed in the County's capital improvement plan.

#### **MAJOR BUDGET FLUCTUATIONS FROM PRIOR YEAR:**

##### **SALARIES & BENEFITS:**

1012 - Extra Help. Includes an extra-help cook as back-up to full-time cooks; extra-help for Inmate Services, which is reimbursed from the Inmate Welfare Fund.

**2510 – JAIL AND REHABILITATION CENTER**  
**Anthony J. Craver, Sheriff - Coroner**

SERVICES & SUPPLIES:

- 2185 - Medical & Dental. Increase of \$47,000 (50.5%) in amount paid to Department of Mental Health for psychiatric health services; \$33,528 (4.55%) cost of living increase in CFMG medical contract; balance reflects increased cost of pre-booking medical clearances.
- 2187 - Education & Training. Anticipate less S.T.C. mandated training.
- 2239 - Special Departmental Expense. Anticipated lower expense for new hires.

REVENUES:

- 3204 - Miscellaneous Court Fines. Fiscal Year 2003-04 revenue was a one-time transfer from the Fingerprint I.D. Trust Fund for the purchase of a LiveScan fingerprint printer.
- 5670 - Federal Other Revenue. Anticipated reimbursement from the federal S.C.A.A.P. funding for incarceration of illegal aliens.
- 6249 - Jail Booking Fees. Anticipated loss of \$149,000 in booking fee reimbursement from cities based on Governor's proposed budget message.
- 6252 - Return Out-Of-State. Reimbursement for out-of-state extraditions is uncertain at this time.
- 6269 - Work Release. Adjust to reflect an increase in work release fees.
- 6344 - Meals/Prisoner Care. State reimbursement for parole holds is highly sporadic. It appears that reimbursements are increasing significantly.

**CONTINGENCY PLAN**

The County Administrator has asked each department to describe the programmatic and staffing impacts if implementation of a countywide Mandatory Time Off (MTO) program is not successful.

Two separate staffing studies have found that staffing levels at the Mendocino County Jail are insufficient to meet daily operational needs. Currently there are four vacant, funded positions due to attrition. Reducing staffing through MTOs, layoffs, required vacancy factors or any other method only compounds the problem. Employees are already filling day-to-day vacancies on overtime in an attempt to maintain minimum levels of safety and security.

MTO is not a workable or practical alternative for reducing staffing costs in the jail. As Sheriff, I remain committed to acting as a responsible steward of our increasingly scarce public funds, but I cannot and will not recommend the adoption of contingencies that further reduce our essential public safety services.

**COUNTY ADMINISTRATIVE OFFICE COMMENTS:**

Initially, the Proposed Budget was developed assuming, at the discretion of the Department Head, the availability of ten (10) days Mandatory Time Off (MTO) as a balancing strategy. However, due to the need to ensure the ability to implement budget balancing strategies in a timely fashion and the continuing uncertainty regarding the availability of MTO as a budget balancing tool, the Proposed Budget was ultimately revised to reflect alternative strategies to the use of MTO.

Staffing at the Jail is set at 44 correctional deputies. Though the Sheriff was requested to absorb a substantial decrease in Net County Cost, the Sheriff fully funded the Jail due to the mandate to properly staff the facility based on the rating from the Board of Corrections. Therefore this Department, as indicated in the Contingency Plan, did not anticipate the use of MTO as a balancing strategy.

The Proposed Budget assumes that the Sheriff will cover a budget shortfall of \$515,000 through any number of cost savings measures and/or through possible revenue enhancement opportunities. This shortfall was applied to Budget Unit 2310, Sheriff's Patrol, for the Proposed Budget. Staff realizes that

**2510 – JAIL AND REHABILITATION CENTER**  
**Anthony J. Craver, Sheriff - Coroner**

the Jail Budget Unit may also contribute to this effort during the year and that it may be difficult for the Sheriff to meet this factor. Therefore, staff recommends that this issue be reviewed at mid-year.

The Proposed Budget also assumes that the County’s authority to charge booking fees will be maintained. As such, revenue projections have been increased by \$149,000. However, the State’s legislative leaders are still discussing booking fees. The County may see a one-year respite while the legislature figures out a new system, or we could see an acceleration of the out-year proposal to enact statewide standardized booking fees by facility location (rural, suburban or urban). Staff will continue to monitor the progress on this issue and provide the Board with an update during Final Budget Deliberations in August.

Savings in inmate transportation costs may be realized by the Jail due to the Court’s change to using a Master Calendar. The Courts are examining other cost cutting measures that may impact the Jail in a positive manner. The Jail should also realize a savings when video conferencing and arraignment becomes available.

Mental Health continues to provide a vital service to the jail at a much lower cost than using an outside contractor. The Jail Commander is very pleased with the mental health services the inmates receive.

**FINAL BUDGET ACTION:**

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Jail and Rehabilitation Center.

**AUTHORIZED POSITIONS:**

	Funded	Funded
	<u>2003-2004</u>	<u>2004-2005</u>
TOTAL:	71	71

**COUNTY ADMINISTRATIVE OFFICE NOTES:**

**SALARIES & BENEFITS**

Acct. 1011 Provides for funding of 44 correctional deputies.

**SERVICES & SUPPLIES**

- Acct. 2080 Provides for meals for the Jail.
- Acct. 2090 Provides for Jail supplies for cleaning & laundry.
- Acct. 2185 Provides for pre booking medical clearance, medical and mental health services.
- Acct. 2189 Provides for security guards at the hospital.
- Acct. 2239 Provides for physicals, recruitment and testing.

**FIXED ASSETS**

Acct. 4360 Provides for inmate property storage room and security camera replacement.

**REVENUES**

- Acct. 6249 Provides for jail booking fees from our cities.
- Acct. 6269 Provides for revenue from work release.
- Acct. 6390 Provides for transfers from the Inmate Welfare Fund.

# 2510 – JAIL AND REHABILITATION CENTER

## Anthony J. Craver, Sheriff - Coroner

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1985)

COUNTY OF MENDOCINO  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM  
SCHEDULE 9

CLASSIFICATION:

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 203 PUBLIC PROTECTION - DETENTION

BUDGET UNIT: 2510 MENDOCINO COUNTY JAIL  
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>							
861011 REGULAR EMPLOYEES	3,102,077	2,902,166	3,176,250	3,054,450	3,255,433	3,376,932	3,376,932
861012 EXTRA HELP	66,000	25,244	31,527	20,386	36,000	36,000	36,000
861013 OVERTIME REG EMP	648,000	643,088	648,000	567,306	648,000	648,000	648,000
861021 CO CONT TO RETIREMENT	773,721	697,937	925,014	819,013	1,119,263	1,119,263	1,119,263
861022 CO CONT TO OASDI	232,505	208,828	237,103	216,226	240,567	249,546	249,546
861023 CO CONT TO OASDI-MEDIC	55,333	49,383	55,974	50,865	56,765	58,884	58,884
861024 CO CONT TO RET INCREMENT	162,916	192,159	192,172	258,870	267,868	267,868	267,868
861030 CO CONT TO EMPLOYEE INSUR	350,026	551,267	454,800	394,200	437,795	451,804	451,804
861031 CO CONT UNEMPLOYMENT INSU	0	0	8,394	8,394	22,383	20,748	20,748
861035 CO CONT WORKERS COMPENSAT	301,746	304,050	250,559	250,187	241,278	274,193	274,193
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>5,692,324</b>	<b>5,574,122</b>	<b>5,979,793</b>	<b>5,639,897</b>	<b>6,325,352</b>	<b>6,503,238</b>	<b>6,503,238</b>
<b>SERVICES &amp; SUPPLIES</b>							
862050 CLTHG & PRSNAL ITEMS	51,500	41,663	36,500	25,252	30,000	30,000	30,000
862060 COMMUNICATIONS	9,500	9,694	9,500	10,255	8,500	8,500	8,500
862080 FOOD	260,610	178,522	260,610	227,083	260,610	260,610	260,610
862090 HOUSEHOLD EXPENSE	78,000	63,782	80,340	60,337	60,000	60,000	60,000
862101 INSURANCE-GENERAL	79,487	79,487	58,032	56,906	51,439	51,446	51,446
862120 MAINTENANCE-EQUIPMENT	45,956	39,395	48,962	46,280	52,783	52,783	52,783
862160 MISCELLANEOUS EXPENSE	300	0	300	0	300	300	300
862170 OFFICE EXPENSE	25,000	32,022	28,750	34,374	28,750	28,750	28,750
862185 MEDICAL & DENTAL SVCS	865,434	883,339	930,087	946,813	1,035,417	1,035,417	1,035,417
862187 EDUCATION & TRAINING	1,000	-181	13,234	9,957	11,058	11,058	11,058
862189 PROF & SPEC SVCS-OTHR	32,750	17,850	32,750	17,513	29,000	29,000	29,000
862232 LAW ENF SUPPLY & SVCS	6,500	6,285	6,500	4,527	5,500	5,500	5,500
862239 SPEC DEPT EXP	35,691	20,596	26,436	8,949	18,551	18,551	18,551
862250 TRNSPRATION & TRAVEL	34,000	34,408	40,000	35,797	40,000	40,000	40,000
862253 TRAVEL & TRSP OUT OF COUN	56,000	69,590	77,000	68,174	70,000	70,000	70,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>1,581,728</b>	<b>1,476,452</b>	<b>1,649,001</b>	<b>1,552,217</b>	<b>1,701,908</b>	<b>1,701,915</b>	<b>1,701,915</b>
<b>FIXED ASSETS</b>							
864360 STRUCTURS & IMPRVMENTS	2,000	0	0	0	8,500	8,500	8,500
864370 EQUIPMENT	10,000	10,375	7,200	3,685	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>12,000</b>	<b>10,375</b>	<b>7,200</b>	<b>3,685</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
<b>EXPEND TRANSFER AND REIMB</b>							
865380 INTRAFUND TRANSFERS	0	0	0	0	0	0	15,000
<b>TOTAL EXPEND TRANSFER AND REIMB</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>TOTAL NET APPROPRIATIONS</b>	<b>7,286,052</b>	<b>7,060,949</b>	<b>7,635,994</b>	<b>7,195,799</b>	<b>8,035,760</b>	<b>8,213,653</b>	<b>8,228,653</b>
<b>LESS: REVENUES</b>							
823204 MISC COURT FINE	0	0	0	3,736	0	0	0
825670 FEDERAL OTHER REVENUE	0	0	0	32,319	30,000	30,000	45,000
826249 JAIL BOOKING FEE	149,000	149,000	149,000	149,000	0	149,000	149,000
826252 RETURNING OUT OF STATE PR	1,000	0	1,000	265	0	0	0
826269 WORK RELEASE	63,400	48,151	43,000	47,962	50,000	50,000	50,000
826344 MEALS & PRISONER CARE SHE	75,000	70,379	68,000	149,947	90,000	90,000	90,000
826350 BAILLIFF SERVICES	709,737	629,346	705,119	663,223	754,710	754,710	754,710
826390 OTHER CHARGES	98,695	93,692	106,106	64,651	111,154	111,154	111,154
827700 OTHER	3,000	6,475	3,000	4,935	3,000	3,000	3,000
827802 OPERATING TRANSFER IN	869,868	579,439	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>1,969,700</b>	<b>1,576,482</b>	<b>1,075,225</b>	<b>1,116,038</b>	<b>1,038,864</b>	<b>1,187,864</b>	<b>1,202,864</b>
<b>TOTAL NET COUNTY COST</b>	<b>5,316,352</b>	<b>5,484,467</b>	<b>6,560,769</b>	<b>6,079,761</b>	<b>6,996,896</b>	<b>7,025,789</b>	<b>7,025,789</b>

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**2511 – JAIL AND REHABILITATION CENTER ~ COPS GRANT**  
**Anthony J. Craver, Sheriff - Coroner**

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**MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:**

Although more widely known by the acronym COPS, Citizens Options for Public Safety, the funding source behind this program is the Supplemental Law Enforcement Services Fund. The COPS program is codified in the California Government Code, Title 3, Division 3, Chapter 6.7, commencing with §30061. The formula for allocating COPS funds is as follows:

- ❖ 5.15% to the County Sheriff for County Jail construction and operations;
- ❖ 5.15% to the District Attorney's Office for criminal prosecution;
- ❖ 39.7% to the county and the cities within the county, with a minimum grant of \$100,000 per jurisdiction, for supplemental front-line law enforcement services;
- ❖ 50% to the county for implementation of a comprehensive multi-agency juvenile justice plan.

COPS funds for the jail have historically been used for facilities remodeling and equipment upgrades. This would not change for Fiscal Year 2004-05.

**MAJOR ACCOMPLISHMENTS:**

The program has remained status quo for Fiscal Year 2003-04.

**GOALS AND OBJECTIVES:**

Goals: Unless funding is eliminated, this program will remain status quo for Fiscal Year 2004-05.

Objectives: Continue to utilize Jail COPS funds for facilities remodeling and equipment upgrades.

**MAJOR POLICY CONSIDERATIONS:**

Continued COPS funding is included in the State's proposed budget but is by no means certain.

**FINAL BUDGET ACTION:**

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Jail and Rehabilitation Center – Cops Grant.

**2511 – JAIL AND REHABILITATION CENTER ~ COPS GRANT**  
**Anthony J. Craver, Sheriff - Coroner**

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1985)

COUNTY OF MENDOCINO  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FINAL BUDGET FOR FISCAL YEAR 2004-05

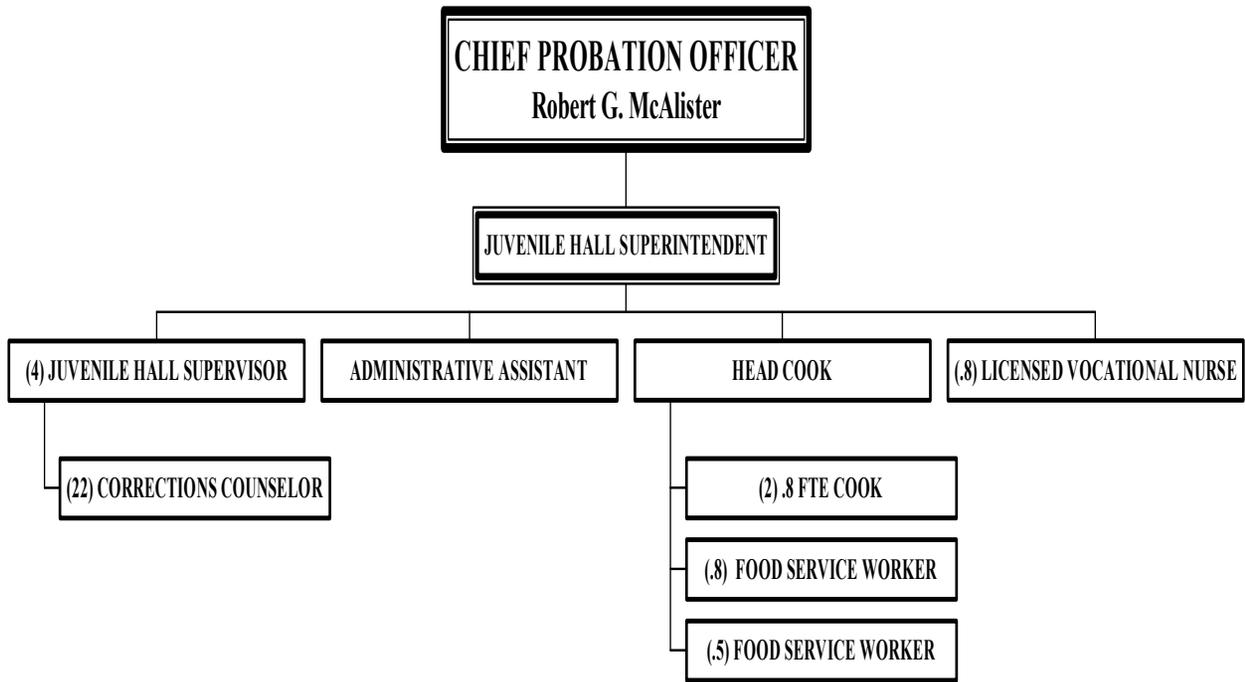
COUNTY BUDGET FORM  
SCHEDULE 9

CLASSIFICATION:

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 203 PUBLIC PROTECTION - DETENTION

BUDGET UNIT: 2511 COUNTY JAIL - COPS PROG AB3229  
FUND: 1210 SUPP LAW ENFORCEMENT SVCS

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
SERVICES & SUPPLIES							
862170 OFFICE EXPENSE	0	398	0	0	0	0	0
862232 LAW ENF SUPPLY & SVCS	10,350	0	0	9,212	0	0	0
862239 SPEC DEPT EXP	0	7,250	0	0	0	0	0
TOTAL SERVICES & SUPPLIES	10,350	7,648	0	9,212	0	0	0
FIXED ASSETS							
864360 STRCTURS & IMPRVMENTS	10,000	0	15,000	7,670	15,000	15,000	15,000
864370 EQUIPMENT	10,000	22,701	15,000	7,873	15,000	15,000	15,000
TOTAL FIXED ASSETS	20,000	22,701	30,000	15,543	30,000	30,000	30,000
EXPEND TRANSFER AND REIMB							
865802 OPERATING TRANSFER OUT	150	150	150	150	150	150	150
TOTAL EXPEND TRANSFER AND REIMB	150	150	150	150	150	150	150
TOTAL NET APPROPRIATIONS	30,500	30,499	30,150	24,905	30,150	30,150	30,150
LESS: REVENUES							
824100 INTEREST	500	136	150	127	150	150	150
825490 STATE OTHER	30,000	30,011	30,000	25,526	30,000	30,000	30,000
TOTAL REVENUES	30,500	30,147	30,150	25,653	30,150	30,150	30,150
TOTAL FUND BALANCE CONTRIBUTION	0	352	0	-748	0	0	0



**2550 – JUVENILE HALL**  
**Robert G. McAlister, Chief Probation Officer**

**MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:**

Juvenile Hall provides for the physical and emotional care of incarcerated youth in Mendocino County pursuant to California Code of Regulations, Title 15 and Title 24 standards. As mandated, it is operated with as homelike an environment as possible. This includes providing food, clothing, and personal hygiene items, as well as medical, psychiatric, and dental services.

**MAJOR ACCOMPLISHMENTS:**

Juvenile Hall continues to operate as a safe and secure detention facility for incarcerated youth. Staff retention and development is the main reason Juvenile Hall has a low incident rate involving negative behaviors of youth. Staff treats youth fairly and consistently.

The rise in gang activity throughout Mendocino County has been a challenge for Juvenile Hall. Often, rival gang members are forced to reside on the same living unit. Juvenile Hall's policy of "zero gang tolerance" has been effective in handling incidents that do arise. The highly structured Violent Offender Unit is efficient in dealing with gang members so entrenched in the gang world that it's all they envision in their life. The direct filing of juveniles into Adult Court this past year, all gang related, poses security and transportation issues to Juvenile Hall. Adequate staffing has made these issues manageable. Juvenile Hall has four staff that have volunteered to participate in the "Gang Resistance is Paramount," (G.R.I.P.), program geared to educate 5<sup>th</sup> graders of the downfalls of gang involvement.

Mental Health issues among incarcerated youth continue to be a major concern. Juvenile Hall has a one-half time mental health clinician, with funding provided by Supportive Therapeutic Options Program. Having a clinician onsite regularly has resulted in fewer children leaving the facility for psychiatric hospitalization. There has been almost no need for emergency mental health services after hours, since most of the youth can be scheduled for the clinician. There have been almost no incidents of suicide gestures or outside visits to the emergency room. The clinician also has been a liaison with the County Psychiatrist to keep updated on the psychotropic medications prescribed for these youth.

Juvenile Hall lost State reimbursement from the Child Health and Disability Prevention program. While our medical team has curtailed the physical examination of youth in Juvenile Hall, a very efficient medical program is still provided.

A grant that provided for parenting classes, art therapy, and story telling has ended. Other resources will be explored to bring these valuable programs back to Juvenile Hall.

Staff and youth provide almost the entire grounds maintenance. There is a sense of pride by all in maintaining Juvenile Hall grounds and providing a home like environment as much as possible.

**GOALS AND OBJECTIVES:**

The goal of the Mendocino County Juvenile Hall is to continue to work with troubled youth in a professional, guiding and energetic manner.

Objectives:

- ❖ Continue to work with agencies and resources to bring meaningful programming to Juvenile Hall.
- ❖ Provide youth incarcerated in Juvenile Hall with as homelike an environment as possible, while emphasizing accountability and successful reintegration into their community.
- ❖ Retain staff by providing them the tools to best achieve their highest job performance.

**2550 – JUVENILE HALL**  
**Robert G. McAlister, Chief Probation Officer**

**MAJOR POLICY CONSIDERATIONS:**

Due to the lack of training funds, providing meaningful and job related training to staff will be trying. Continued staff development has always been a priority at Juvenile Hall.

The increased violent gang activity and gang rivalry in Mendocino County and surrounding counties could affect the way Juvenile Hall presently operates. In the future, changes in policy may have to be made to ensure Juvenile Hall remains safe and secure for youth and staff.

**CONTINGENCY PLAN:**

Should the implementation of Mandatory Time Off (MTO) not be available as a budget balancing strategy, Juvenile Hall will experience significant staffing and financial impacts. It is anticipated Juvenile Hall would lose one Juvenile Corrections Counselor assigned to direct supervision of youth, and the entire extra-help personnel. Extra-help personnel cover “shifts” whenever regular staff takes vacation, personal leave, sick leave, CTO or attend training.

In a one-year period, Juvenile Hall has 6,205 shifts to staff. Last year, Juvenile Hall had to cover 1,129 vacant shifts using regular employees paid at overtime rates, or extra help personnel. Approximately 75% of those vacant shifts were covered utilizing extra-help employees. If extra-help employees were eliminated and regular employees were mandated to provide coverage, the County would see an increased cost in overtime paid to regular employees of about \$77,000.00. Consideration should be given to the fact that if regular staff were mandated to work overtime, there would be an increase in sick leave usage and employee stress. It would also jeopardize staff retention, and negatively affect the overall morale at Juvenile Hall.

Losing one full-time counselor would create an additional overtime situation for regular staff. Transporting youth to and from Court, medical appointments, and Court ordered transfers to other Counties occupy the majority of the job duties for this position. Staff breaks at Juvenile Hall are considered a luxury and whenever possible, this position provides for coverage during these breaks.

**COUNTY ADMINISTRATIVE OFFICE COMMENTS:**

Initially, the Proposed Budget was developed assuming, at the discretion of the Department Head, the availability of ten (10) days Mandatory Time Off (MTO) as a balancing strategy. However, due to the need to ensure the ability to implement budget balancing strategies in a timely fashion and the continuing uncertainty regarding the availability of MTO as a budget balancing tool, the Proposed Budget was ultimately revised to reflect alternative strategies to the use of MTO. While the Department has identified the need to eliminate a full time Juvenile Corrections Counselor as a Contingency Plan due to the inability to use MTO, the County Administrative Office is recommending deferring this action until Final Budget Deliberations in August. It is hoped that the State Budget will be passed with the restoration of TANF funding, thereby eliminating the need to further reduce staffing levels.

In addition, the County Administrative Office’s balancing strategy for Probation and Juvenile Hall Department included restoration of \$250,000 to eliminate the need to layoff approximately ten (10) additional positions in Probation and two (2) positions in Juvenile Hall.

Currently Juvenile Hall is rated for 43 children with the Board of Corrections. The average daily population is 37.

**2550 – JUVENILE HALL**  
**Robert G. McAlister, Chief Probation Officer**

**FINAL BUDGET ACTION:**

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for Juvenile Hall.

**AUTHORIZED POSITIONS:**

	<u>Funded 2003-2004</u>	<u>Funded 2004-2005</u>
TOTAL:	35.7	32.7

**COUNTY ADMINISTRATIVE OFFICE NOTES:**

**SALARIES & BENEFITS**

Acct. 1011 Provides funding for 22 Juvenile Counselors.

**SERVICES & SUPPLIES**

Acct. 2189 Provides for Dietician Services, Foster Grandparents, Food Facility Inspections, and Psych Evaluations for new employees.

Acct. 2239 Provides for Recreation Equipment, Arts and Crafts Supplies, Fingerprinting and Law Books.

**2550 – JUVENILE HALL**  
**Robert G. McAlister, Chief Probation Officer**

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1985)

COUNTY OF MENDOCINO  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM  
SCHEDULE 9

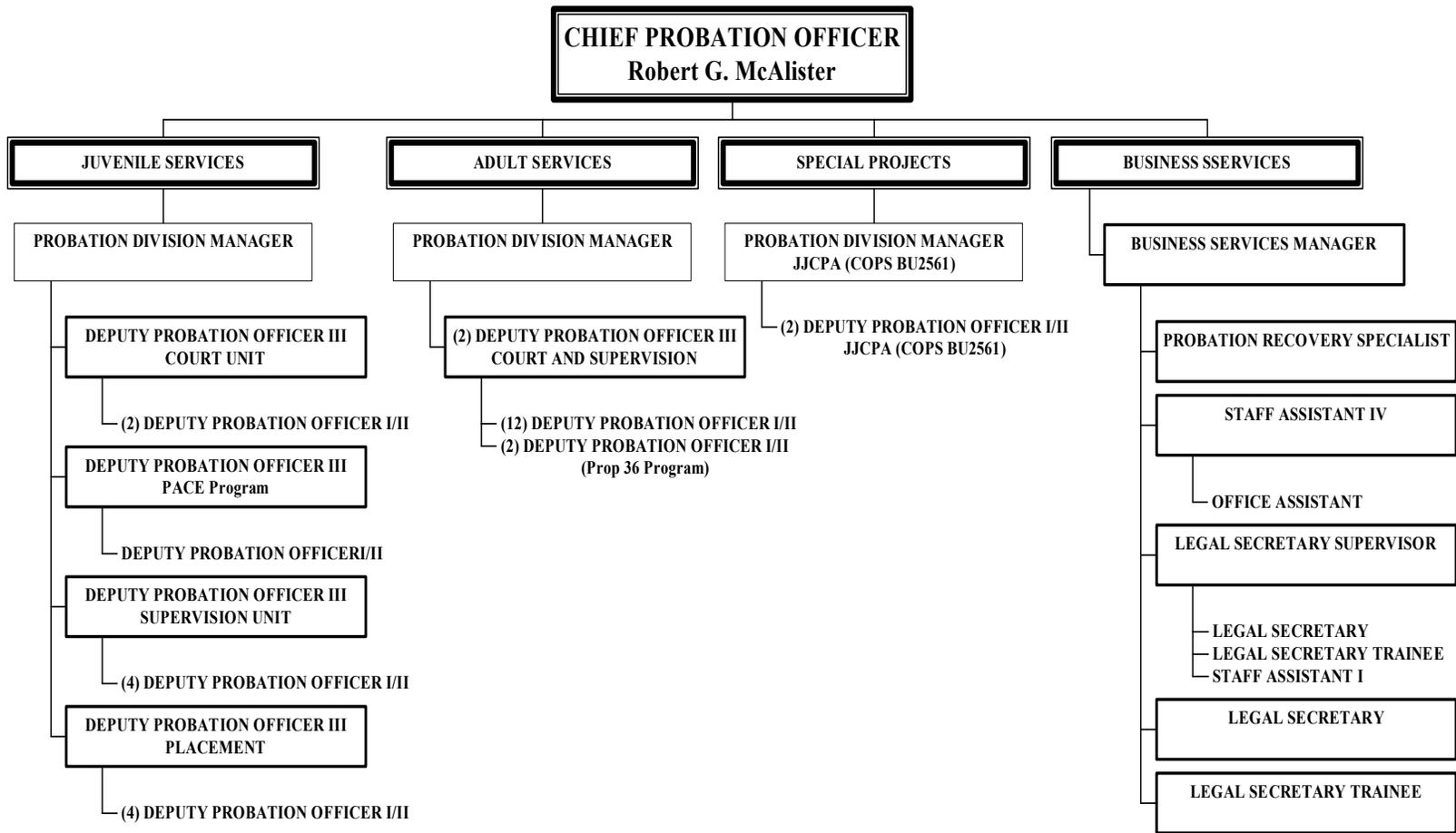
CLASSIFICATION:

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 203 PUBLIC PROTECTION - DETENTION

BUDGET UNIT: 2550 JUVENILE HALL  
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>							
861011 REGULAR EMPLOYEES	1,189,978	1,167,865	1,145,901	1,173,010	1,021,550	1,033,475	1,033,475
861012 EXTRA HELP	41,000	104,353	81,000	61,005	41,000	41,000	41,000
861013 OVERTIME REG EMP	100,000	129,766	100,000	122,839	100,000	100,000	100,000
861021 CO CONT TO RETIREMENT	135,900	136,118	154,200	228,001	230,826	224,616	224,616
861022 CO CONT TO OASDI	76,770	74,975	70,275	75,065	62,663	63,192	63,192
861023 CO CONT TO OASDI-MEDIC	19,744	19,470	17,951	18,692	14,805	14,935	14,935
861024 CO CONT TO RET INCREMENT	72,287	66,511	76,173	96,867	94,404	91,616	91,616
861030 CO CONT TO EMPLOYEE INSUR	173,233	261,332	195,519	193,083	192,796	195,379	195,379
861031 CO CONT UNEMPLOYMENT INSU	0	0	4,182	4,182	8,798	16,155	16,155
861035 CO CONT WORKERS COMPENSAT	27,221	27,221	33,790	33,790	53,488	65,991	65,991
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>1,836,133</b>	<b>1,987,611</b>	<b>1,878,991</b>	<b>2,006,534</b>	<b>1,820,330</b>	<b>1,846,359</b>	<b>1,846,359</b>
<b>SERVICES &amp; SUPPLIES</b>							
862050 CLTHG & PRSNAL ITEMS	9,600	8,108	9,600	7,773	5,500	5,500	5,500
862060 COMMUNICATIONS	8,472	8,314	8,472	7,353	8,000	8,000	8,000
862080 FOOD	86,067	80,778	86,067	93,429	85,105	85,105	85,105
862090 HOUSEHOLD EXPENSE	18,434	26,685	25,138	23,484	25,000	25,000	25,000
862101 INSURANCE-GENERAL	4,407	4,406	15,704	15,541	5,648	18,403	18,403
862120 MAINTENANCE-EQUIPMENT	9,570	5,834	9,570	9,243	9,000	9,000	9,000
862130 MAINT-STRC IMPR & GRN	2,500	160	2,500	371	2,000	2,000	2,000
862140 MED DNTL & LAB SUPLS	10,000	9,263	10,000	5,947	10,000	10,000	10,000
862150 MEMBERSHIPS	125	70	125	50	125	125	125
862160 MISCELLANEOUS EXPENSE	150	106	150	114	150	150	150
862170 OFFICE EXPENSE	10,000	11,439	10,000	11,609	10,000	10,000	10,000
862185 MEDICAL & DENTAL SVCS	76,263	81,557	76,263	78,191	72,790	72,790	72,790
862187 EDUCATION & TRAINING	0	286	0	349	0	0	0
862189 PROF & SPEC SVCS-OTHR	6,619	13,126	6,619	50,903	44,369	44,369	44,369
862190 PUBL & LEGAL NOTICES	1,500	295	1,500	117	500	500	500
862220 SMALL TOOLS & INSRMNT	2,000	7	2,000	107	0	0	0
862232 LAW ENF SUPPLY & SVCS	2,625	823	2,625	1,815	2,000	2,000	2,000
862239 SPEC DEPT EXP	10,500	8,149	10,500	4,397	10,000	10,000	10,000
862250 TRNSPRTATION & TRAVEL	6,550	5,091	8,700	2,827	8,700	8,700	8,700
862253 TRAVEL & TRSP OUT OF COUN	2,892	683	2,892	2,332	2,000	2,000	2,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>268,274</b>	<b>265,180</b>	<b>288,425</b>	<b>315,952</b>	<b>300,887</b>	<b>313,642</b>	<b>313,642</b>
<b>EXPEND TRANSFER AND REIMB</b>							
865380 INTRAFUND TRANSFERS	0	0	0	-37,750	-37,812	-37,812	-37,812
<b>TOTAL EXPEND TRANSFER AND REIMB</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-37,750</b>	<b>-37,812</b>	<b>-37,812</b>	<b>-37,812</b>
<b>TOTAL NET APPROPRIATIONS</b>	<b>2,104,407</b>	<b>2,252,791</b>	<b>2,167,416</b>	<b>2,284,736</b>	<b>2,083,405</b>	<b>2,122,189</b>	<b>2,122,189</b>
<b>LESS: REVENUES</b>							
825464 STATE BREAKFAST/LUNCH PRO	40,000	37,327	40,000	45,380	40,000	40,000	40,000
826244 JUVENILE WORK PROG	1,800	560	0	140	0	0	0
826246 CITY JWP REIMB	15,285	0	0	0	0	0	0
826346 SUPPORT IN JUVENILE HALL	21,000	17,861	25,000	23,590	25,000	25,000	25,000
827700 OTHER	0	19,558	0	10,000	0	0	0
827705 PAY TELEPHONE	1,000	0	1,000	0	1,000	1,000	1,000
827707 DONATION	0	1,000	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>79,085</b>	<b>76,306</b>	<b>66,000</b>	<b>79,110</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>
<b>TOTAL NET COUNTY COST</b>	<b>2,025,322</b>	<b>2,176,485</b>	<b>2,101,416</b>	<b>2,205,626</b>	<b>2,017,405</b>	<b>2,056,189</b>	<b>2,056,189</b>

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**2560- PROBATION**  
**Robert G. McAlister, Chief Probation Officer**

**2560 - PROBATION**  
**Robert McAlister, Chief Probation Officer**

**MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:**

The mission of the Mendocino County Probation Department, as an integral part of the criminal justice system, is to promote public safety by reducing criminal behavior and its impact upon the community. The Department is dedicated to offender accountability, cost-effective protection, swift and sure punishment, effective supervision in the community, advocacy for victim services and rights, and involving the community in developing and supporting a system of restorative justice with prevention, intervention, and treatment programs.

The Adult Division prepares felony and misdemeanor pre-sentence investigation reports and recommendations for the Coordinated Courts, assisting the judges in reaching reasonable and effective dispositions in criminal cases, and providing information for post-sentence correctional and supervision programs. This unit also prepares bail/release studies for the courts and monitors offenders released on pre-trial supervision. Home Electronic Monitoring and Work Furlough programs are administered by this unit to provide continued employment, community supervision, and reintegration into society.

The Adult Division also enforces court-ordered terms and conditions by providing monitoring and supervision of offenders released on formal probation to reside in the community. The unit accomplishes this by face-to-face contacts, urine testing, monitoring counseling program attendance, victim contacts and collection of restitution, and reporting violations of probation. Drug and Domestic Violence programs are monitored, as are fine payments and community service requirements. Specialized caseloads include Sex Offenders, and Domestic Violence.

The Juvenile Division is responsible for both court and supervision services for Juvenile Court. These services include intake investigations at Juvenile Hall, preparation of jurisdiction and disposition reports, community supervision, out-of-home placement and monitoring, and home supervision and electronic monitoring. Modifying delinquent behavior by early intervention and holding youth accountable for their actions, aids in preventing costly foster and group home placements. This unit has a specialized Gang Intervention caseload and performs juvenile traffic hearings. The PACE (Probation Alternatives in Counseling and Education) continues to provide services for youth at high risk of out-of-home placement. The PACE (Probation Alternatives in Counseling and Education) continues to provide services for youth at high risk of out-of-home placement.

**MAJOR ACCOMPLISHMENTS:**

A Probation Search Team was formed this year to enhance officer safety while conducting field operations. This is an armed unit, with firearms only being carried during high intensity searches where officers may be put in harm's way. The team was put through 80 hours of specialized training. Except for the training hours, which offset State mandated training requirements; all expenses for safety equipment and firearms were borne by the officers at no cost to the County.

We have participated in the formation of two Tribal Courts, Hopland and Coyote Valley, and will be assisting in referrals and sharing of information.

**GOALS AND OBJECTIVES:**

Goals:

- ❖ Reducing incarceration rates and lengths for Mentally Ill Offenders.
- ❖ Providing enhanced services to victims of domestic violence and violent crimes through offender accountability by intensive supervision.

**2560 - PROBATION**  
**Robert McAlister, Chief Probation Officer**

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- ❖ Maintain contracts for services for adult drug offenders through the Proposition 36 program.

Objectives:

- ❖ To continue to provide and enhance services for at-risk youth.
- ❖ To maintain the service level for programs mandated by statutes and the Courts.
- ❖ To continue to work collaboratively to provide services consistent with Restorative Justice practices.

**MAJOR POLICY CONSIDERATIONS:**

This Department will be faced with shortages in staff and funding for the coming fiscal year. After several years of reducing the budget for support, training, and material, it was necessary to layoff staff to meet net county cost. Over the past two years, several grants have ended, such as the Mentally Ill Offender Crime Reduction Grant, Juvenile Drug Court Enhanced Case Management Unit grant, and the Adult Drug Court grant. In order to continue serving the clients enrolled in these programs, the Department absorbed the costs of program staff. The Therapeutic Courts, which includes the participation of several county departments that are also faced with budget reductions, will no longer be able to function as they have.

To meet the budget criteria for reduction in net county cost, seven (7) Probation Assistant positions were deleted from our allocation table by resolution of the Board of Supervisors. Of these, four (4) positions were full time employees who were involuntarily laid off. These were non-deputized positions that did not have the power of arrest and did not require State mandated training through the Board of Corrections. Deputy Probation Officers will perform their duties, which are primarily placement planning and the obligatory State-mandated paperwork, and services to schools. This is a great loss to the Department and requires restructuring of both the Adult and Juvenile Division. To meet mandated juvenile programs, one adult position will be transferred to the Juvenile Division.

With the loss staff and funding, services to the community will be reduced. The loss of Temporary Assistance to Needy Families (TANF) funding combined with the reduction in net county cost has resulted in reduced funding for contracted services. These services include intervention programs for juvenile offenders. Home Electronic Monitoring has been transferred to the Sheriff's Office.

**CONTINGENCY PLAN:**

If Mandatory Time Off (MTO) is not allowed as a budget balancing strategy, this department will be required to further reduce our staffing levels by laying off one full time Probation Officer in the Adult Division, thus causing a reduction in supervision and intervention services. Supervision of adult offenders in the community will be virtually eliminated, except for those high profile and violent cases. Most cases will receive minimum or no supervision. Adult services will be limited to pre-sentence investigation and reporting to the Courts. This will not meet the level of service that the Mendocino County Superior Court has come to rely upon from the Probation Department.

**COUNTY ADMINISTRATIVE OFFICE COMMENTS:**

Initially, the Proposed Budget was developed assuming, at the discretion of the Department Head, the availability of ten (10) days Mandatory Time Off (MTO) as a balancing strategy. However, due to the need to ensure the ability to implement budget balancing strategies in a timely fashion and the continuing uncertainty regarding the availability of MTO as a budget balancing tool, the Proposed Budget was ultimately revised to reflect alternative strategies to the use of MTO. While the Department has identified

**2560 - PROBATION**  
**Robert McAlister, Chief Probation Officer**

the need to eliminate a full time Probation Officer as a Contingency Plan due to the inability to use MTOs, the County Administrative Office is recommending deferring this action until Final Budget Deliberations in August. It is hoped that the State Budget will be passed with the restoration of TANF funding, thereby eliminating the need to further reduce staffing levels.

In addition, the County Administrative Office's balancing strategy for Probation and Juvenile Hall Department included restoration of \$250,000 to eliminate the need to layoff approximately ten (10) additional positions in Probation and two (2) positions in Juvenile Hall.

**FINAL BUDGET ACTION:**

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Probation Department with the following adjustments:

- |   |           |
|---|-----------|
| a) Provided funding for a Deputy Probation Officer III position (Adult Division Supervisor)                         | \$60,000  |
| b) Provided funding for Standards and Training for Corrections training (for 6 employees)                           | \$20,000  |
| c) Increased revenue projections due to unanticipated funding by State General Fund to offset loss of TANF funding. | \$250,000 |

**AUTHORIZED POSITIONS:**

	Funded	Funded
	<u>2003-2004</u>	<u>2004-2005</u>
TOTAL:	52	45

**COUNTY ADMINISTRATIVE OFFICE NOTES:**

**SALARIES & BENEFITS**

Acct. 1011 Provides for Administrative Staff: 1.0 Chief Probation Officer, 1.0 Business Services Manager, 1.0 Staff Assistant IV, and 1.0 Probation Recovery Specialist. Adult Division: 1.0 Division Manager, 2.0 DPO III, 14.0 DPO II, 1.0 DPO I, 1.0 Legal Tech III, 1.0 Legal Tech II, 1.0 Office Asst. Juvenile Division: 1.0 Division Manager, 4.0 DPO III, 8.0 DPO II, 2.0 DPO I, 1.0 Legal Tech III, 1.0 Legal Tech II, 1.0 Legal Tech I, 1.0 Staff Asst II-50% funded by grant BU2561. Additional 2.0 Juvenile Division DPO II positions 100% funded by grant BU2561.

**SERVICES & SUPPLIES**

Acct. 2189 Provides for Court ordered psychological evaluations and drug testing.  
 Acct. 2239 Provides for other unanticipated departmental expenses.

**TRANSFER & REIMBURSEMENTS**

Acct. 5380 Provides for funding to pay 50% of a DPO II and III dedicated to the PACE Program and Prop 36 funds for 2 FTE DPOs I/II.

**REVENUES**

Acct. 7700 Provides for miscellaneous unanticipated revenues.

# 2560 - PROBATION

## Robert McAlister, Chief Probation Officer

STATE CONTROLLER COUNTY BUDGET ACT (1985) CLASSIFICATION: FUNCTION: 2 PUBLIC PROTECTION ACTIVITY: 203 PUBLIC PROTECTION - DETENTION	COUNTY OF MENDOCINO STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FINAL BUDGET FOR FISCAL YEAR 2004-05				COUNTY BUDGET FORM SCHEDULE 9		
					BUDGET UNIT: 2560 PROBATION OFFICER FUND: 1100 COUNTY GENERAL		
FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5)	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	2,025,304	2,002,801	2,032,029	1,958,208	1,532,664	1,789,038	1,849,038
861012 EXTRA HELP	0	6,696	0	16,762	0	0	0
861013 OVERTIME REG EMP	11,700	17,800	11,700	10,382	9,000	9,000	9,000
861021 CO CONT TO RETIREMENT	228,740	236,648	272,543	365,500	332,045	322,973	322,973
861022 CO CONT TO OASDI	124,237	120,405	126,413	117,809	95,020	95,388	95,388
861023 CO CONT TO OASDI-MEDIC	29,055	28,258	29,549	27,795	22,204	22,311	22,311
861024 CO CONT TO RET INCREMENT	109,620	115,522	134,976	158,147	137,030	133,430	133,430
861030 CO CONT TO EMPLOYEE INSUR	197,108	331,633	246,103	231,542	197,751	200,508	200,508
861031 CO CONT UNEMPLOYMENT INSU	0	0	7,880	7,973	7,880	20,789	20,789
861035 CO CONT WORKERS COMPENSAT	42,018	42,018	64,957	68,132	64,957	99,641	99,641
TOTAL SALARIES & EMPLOYEE BENEFITS	2,767,782	2,901,781	2,926,150	2,962,250	2,398,551	2,693,078	2,753,078
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	28,000	30,931	28,500	30,547	23,000	23,000	23,000
862101 INSURANCE-GENERAL	4,944	4,943	131,229	125,541	131,229	170,418	170,418
862120 MAINTENANCE-EQUIPMENT	10,400	8,179	10,250	8,736	12,750	12,750	12,750
862150 MEMBERSHIPS	1,500	1,374	1,500	1,440	1,200	1,200	1,200
862170 OFFICE EXPENSE	61,787	56,254	48,827	46,951	40,000	40,000	40,000
862187 EDUCATION & TRAINING	5,000	6,236	5,000	3,598	0	0	20,000
862189 PROF & SPEC SVCS-OTHR	59,555	51,806	48,000	49,494	45,300	45,300	45,300
862200 RNTS & LEASES-EQUPMNT	20,500	8,855	9,950	7,502	500	500	500
862232 LAW ENF SUPPLY & SVCS	7,950	7,522	6,200	7,618	4,100	4,100	4,100
862239 SPEC DEPT EXP	10,040	12,407	5,000	2,844	3,900	3,900	3,900
862250 TRNSPRATION & TRAVEL	6,880	34,089	35,000	34,641	40,500	40,500	40,500
862253 TRAVEL & TRSP OUT OF COUN	6,147	16,905	10,000	16,333	0	0	0
TOTAL SERVICES & SUPPLIES	222,703	239,501	339,456	335,245	302,479	341,668	361,668
OTHER CHARGES							
863113 PYMNTS OTHER GOV AGNC	90,500	84,575	101,200	108,816	31,674	31,674	31,674
TOTAL OTHER CHARGES	90,500	84,575	101,200	108,816	31,674	31,674	31,674
FIXED ASSETS							
864370 EQUIPMENT	0	0	0	1,736	0	0	0
TOTAL FIXED ASSETS	0	0	0	1,736	0	0	0
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	-30,915	-50,016	-57,807	-56,801	-174,165	-174,165	-174,165
865802 OPERATING TRANSFER OUT	10,000	13,966	0	0	0	0	0
TOTAL EXPEND TRANSFER AND REIMB	-20,915	-36,050	-57,807	-56,801	-174,165	-174,165	-174,165
TOTAL NET APPROPRIATIONS	3,060,070	3,189,807	3,308,999	3,351,246	2,558,539	2,892,255	2,972,255
LESS: REVENUES							
823110 CRIMINAL JUSTICE CONST FU	10,000	10,000	0	0	0	0	0
823201 TRAFFIC FINE JUVENILE W&I	0	24	0	0	0	0	0
824100 INTEREST	2,000	0	2,000	0	0	0	0
825210 STATE WELFARE ADMINISTRAT	20,500	33,661	32,000	20,487	24,350	24,350	24,350
825341 REALIGNMENT HEALTH SERVIC	91,002	91,002	91,002	91,002	91,002	91,002	91,002
825398 SB90 REIMBURSEMENT	0	3,438	0	0	0	0	0
825463 HOMICIDE TRIAL/INDIGENTS	0	4,172	0	2,996	0	0	0
825490 STATE OTHER	5,500	5,383	0	2,143	900	900	900
825510 FEDERAL WELFARE ADMINISTR	20,500	33,992	32,000	25,905	24,350	24,350	24,350
825511 TANF PROBATION	345,000	344,707	345,000	323,322	83,750	83,750	333,750
825518 TITLE IV-E	512,748	600,270	763,800	786,358	769,502	760,108	760,108
826118 CITE PROCESSING FEE	0	390	0	262	0	0	0
826226 ADULT PROBATION SUPERVISI	85,100	79,055	90,000	88,098	95,000	95,000	95,000
826227 ADULT PROBATION DIVERSION	20,400	15,532	20,000	17,886	30,000	30,000	30,000
826228 ADULT PROBATION PRE-SENTE	25,000	31,672	32,000	42,681	48,000	48,000	48,000
826268 WORK FURLOUGH	25,000	24,056	25,000	20,488	15,000	15,000	15,000
826270 ELECTRONIC MONITORING FEE	33,000	21,147	18,000	2,075	0	0	0
826385 DRUG TESTING PROGRAM	21,335	26,914	30,000	28,160	33,000	33,000	33,000
826390 OTHER CHARGES	20,000	29,994	74,580	75,883	73,120	73,120	73,120
826399 COLLECTION SERVICE	3,000	7,498	0	2,538	3,000	3,000	3,000
826404 RETURNED CHECK CHARGE	400	325	0	25	0	0	0
827700 OTHER	275,041	316,382	286,086	229,235	5,000	5,000	5,000
827707 DONATION	0	0	0	25	0	0	0
827711 CIVIL ASSMT PC 1214.1	0	882	0	700	1,000	1,000	1,000
TOTAL REVENUES	1,515,526	1,680,496	1,841,468	1,760,269	1,296,974	1,287,580	1,537,580
TOTAL NET COUNTY COST	1,544,544	1,509,311	1,467,531	1,590,977	1,261,565	1,604,675	1,434,675

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# 2561 – SCHIFF ~ CARDENAS CRIME PREVENTION ACT OF 2000

**Robert McAlister, Chief Probation Officer**

## **MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:**

The Mendocino County Probation Department submitted a project plan to the State Board of Corrections for approval in order to qualify for the release of 2004-05 funding pursuant to the Schiff-Cardenas Crime Prevention Act of 2000 (CPA 2000). The plan was approved by the Board of Corrections and includes the Juvenile Rural Gang Unit, and the Juvenile Intervention Services Plan.

## **MAJOR ACCOMPLISHMENTS:**

In 2003-04, services were provided to approximately 165 Juveniles and their families. Referrals for services were received from schools, parents, law enforcement, and other local agencies. The Probation Department continued to contract with Nuestra Casa for counseling and intervention services, and the Mendocino County Youth Project to facilitate the Foundation Program, an early intervention program for first time, low level drug and alcohol offenders. Youth participating in this successful program have a low rate of recidivism.

## **GOALS AND OBJECTIVES:**

Goals:

- ❖ Reduce the number of gang-related incidents on school campuses.
- ❖ Continue to provide prevention, intervention, and suppression services.
- ❖ Fund the Foundation Early Intervention Program, prevention and counseling services from Nuestra Casa, and VORP services.
- ❖ Provide Rural Street Gang Training sessions.

Objectives:

- ❖ Continue to improve coordination of services and information sharing with local agencies and county departments to better serve the needs of at-risk youth in the community.

## **MAJOR POLICY CONSIDERATIONS:**

This budget unit, to operate the Rural Gang Unit portion of the project, funds two full time Deputy Probation Officer II positions.

## **CONTINGENCY PLAN:**

In the event that Mandatory Time Off (MTO) is not available as a budget balancing strategy, service provider contracts will be reduced in an amount equal to the additional salary costs for employees. This will result in a reduction of services to at-risk youth.

## **COUNTY ADMINISTRATIVE OFFICE COMMENTS:**

Initially, the Proposed Budget was developed assuming, at the discretion of the Department Head, the availability of ten (10) days Mandatory Time Off (MTO) as a balancing strategy. However, due to the need to ensure the ability to implement budget balancing strategies in a timely fashion and the continuing uncertainty regarding the availability of MTO as a budget balancing tool, the Proposed Budget was ultimately revised to reflect alternative strategies to the use of MTO. As such, the Contingency Plan as described will be implemented unless revised by the Board of Supervisors, after public comment, during the Final Budget deliberations in August.

**2561 – SCHIFF ~ CARDENAS CRIME PREVENTION ACT OF 2000**  
**Robert McAlister, Chief Probation Officer**

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Funds for this program remain in the State Budget at this time. Staff will monitor the progress of the appropriations.

**FINAL BUDGET ACTION:**

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Schiff – Cardenas Crime Prevention Act of 2000 budget.

**AUTHORIZED POSITIONS:**

	<u>Funded</u> <u>2003-2004</u>	<u>Funded</u> <u>2004-2005</u>
TOTAL:	4	3

**COUNTY ADMINISTRATIVE OFFICE NOTES:**

**SALARIES & BENEFITS**

Acct. 1011 Provides for funding of 3 probation employees.

**SERVICES & SUPPLIES**

Acct. 2189 Provides for AODP services provided to the juveniles referred by Probation.

Acct. 2239 Provides for assessment supplies and participant incentives.

# 2561 – SCHIFF ~ CARDENAS CRIME PREVENTION ACT OF 2000

## Robert McAlister, Chief Probation Officer

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1985)

COUNTY OF MENDOCINO  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM  
SCHEDULE 9

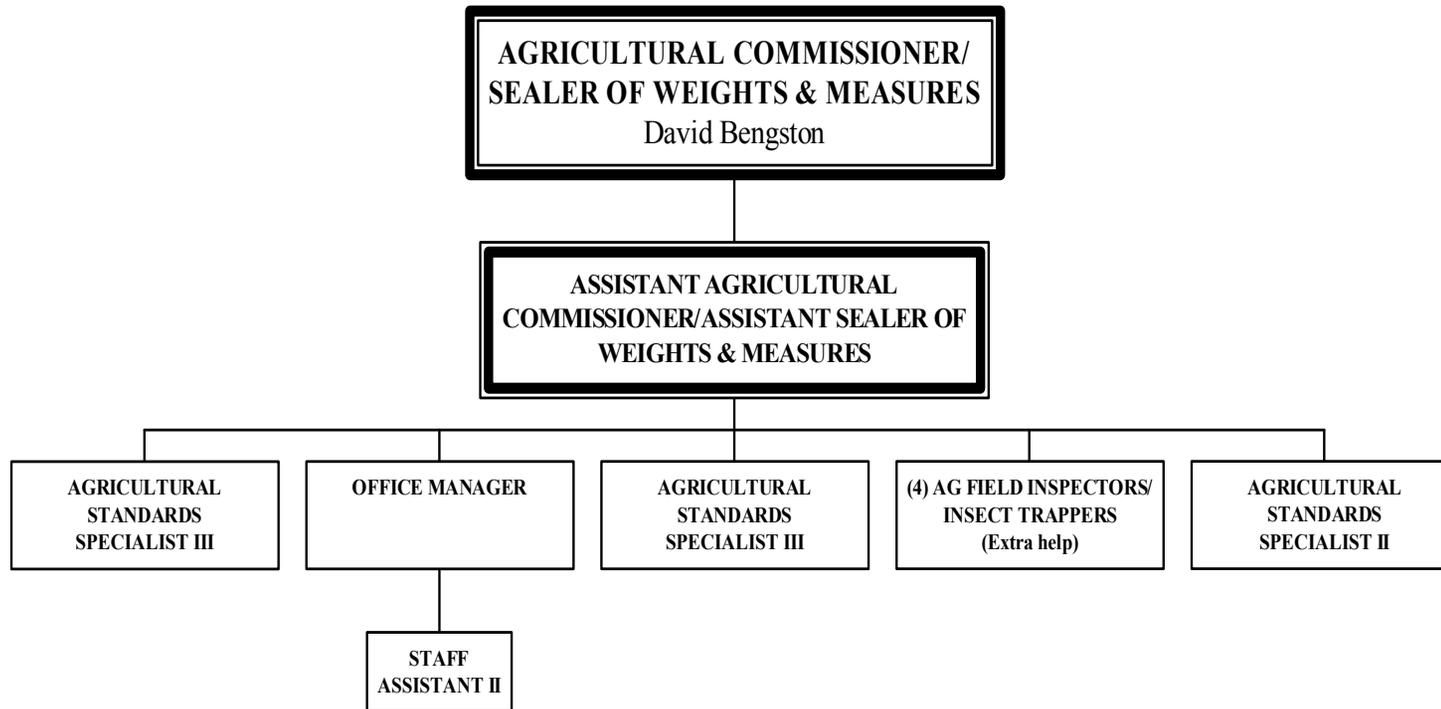
CLASSIFICATION:

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 203 PUBLIC PROTECTION - DETENTION

BUDGET UNIT: 2561 PROBATION AB1913/CPA 2000  
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
861011 REGULAR EMPLOYEES	104,171	103,610	171,154	122,799	158,992	162,287	162,287
861021 CO CONT TO RETIREMENT	12,364	12,298	20,831	19,139	34,102	33,703	33,703
861022 CO CONT TO OASDI	6,458	6,222	10,261	7,261	9,481	9,675	9,675
861023 CO CONT TO OASDI-MEDIC	1,509	1,455	2,399	1,698	2,216	2,261	2,261
861024 CO CONT TO RET INCREMENT	6,041	6,015	10,471	8,853	14,234	14,036	14,036
861030 CO CONT TO EMPLOYEE INSUR	10,858	15,341	20,503	14,964	22,189	22,459	22,459
861031 CO CONT UNEMPLOYMENT INSU	0	0	125	125	0	0	0
861035 CO CONT WORKERS COMPENSAT	2,583	0	2,583	0	2,583	2,583	2,583
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>143,984</b>	<b>144,941</b>	<b>238,327</b>	<b>174,839</b>	<b>243,797</b>	<b>247,004</b>	<b>247,004</b>
<b>SERVICES &amp; SUPPLIES</b>							
862060 COMMUNICATIONS	1,300	2,807	2,550	2,416	0	0	0
862101 INSURANCE-GENERAL	0	0	0	1,201	0	208	208
862170 OFFICE EXPENSE	3,091	2,550	2,631	1,241	0	0	0
862187 EDUCATION & TRAINING	2,000	886	0	0	0	0	0
862189 PROF & SPEC SVCS-OTHR	46,597	47,505	15,000	37,855	1,230	1,225	1,225
862232 LAW ENF SUPPLY & SVCS	200	0	0	0	0	0	0
862239 SPEC DEPT EXP	21,400	29,215	2,000	883	0	0	0
862250 TRNSPRTATION & TRAVEL	2,000	464	500	135	2,492	0	0
862253 TRAVEL & TRSP OUT OF COUN	500	37	0	0	0	0	0
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>77,088</b>	<b>83,464</b>	<b>22,681</b>	<b>43,731</b>	<b>3,722</b>	<b>1,433</b>	<b>1,433</b>
<b>OTHER CHARGES</b>							
863113 PYMNTS OTHER GOV AGNC	80,809	63,860	34,483	45,426	0	0	0
<b>TOTAL OTHER CHARGES</b>	<b>80,809</b>	<b>63,860</b>	<b>34,483</b>	<b>45,426</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIXED ASSETS</b>							
864370 EQUIPMENT	0	2,798	0	0	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>0</b>	<b>2,798</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPEND TRANSFER AND REIMB</b>							
865380 INTRAFUND TRANSFERS	0	0	0	0	2,625	2,625	2,625
<b>TOTAL EXPEND TRANSFER AND REIMB</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,625</b>	<b>2,625</b>	<b>2,625</b>
<b>TOTAL NET APPROPRIATIONS</b>	<b>301,881</b>	<b>295,063</b>	<b>295,491</b>	<b>263,996</b>	<b>250,144</b>	<b>251,062</b>	<b>251,062</b>
<b>LESS: REVENUES</b>							
824100 INTEREST	10,000	4,323	4,000	4,354	3,000	3,000	3,000
825490 STATE OTHER	291,881	291,366	291,491	247,144	247,144	247,352	247,352
<b>TOTAL REVENUES</b>	<b>301,881</b>	<b>295,689</b>	<b>295,491</b>	<b>251,498</b>	<b>250,144</b>	<b>250,352</b>	<b>250,352</b>
<b>TOTAL NET COUNTY COST</b>	<b>0</b>	<b>-626</b>	<b>0</b>	<b>12,498</b>	<b>0</b>	<b>710</b>	<b>710</b>

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## 2710 – AGRICULTURE

### David Bengston, Agriculture Commissioner/Sealer of Weights & Measures

#### MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:

To serve the citizens of Mendocino County by promoting agriculture, fostering public confidence in the marketplace through our inspection programs, and protecting the environment and the public by regulating and mitigating pesticide use.

#### MAJOR ACCOMPLISHMENTS:

- ❖ Completed 63 pesticide inspections and 14 investigations. Issued 31 official warnings, levied two administrative civil penalty fines.
- ❖ Certified 69 Pesticide Applicators, issued 164 Operator I.D.'s, and 78 Restricted Use Pesticide Permits.
- ❖ Conducted 6 grower-training sessions for 121 growers on the safe use of pesticides.
- ❖ Conducted one field-worker pesticide training session in Spanish and certified 57 workers.
- ❖ Conducted eradication efforts for skeleton weed, purple loosestrife and spotted knapweed.
- ❖ Enforced a Sudden Oak Death (SOD) Quarantine, which includes surveying, sampling, and certifying commodities for interstate and intrastate movement.
- ❖ Registered 25 Pest Control Advisors, 26 Agricultural Pest Control Operators, and 20 Structural Pest Control Operators.
- ❖ Held the 12th Annual Pesticide Container Recycling Event.
- ❖ Conducted general systematic searches for exotic pests and specific searches for SOD, glassy-winged sharpshooter (GWSS), red imported fire ant (RIFA), hydrilla, purple loosestrife, spotted knapweed, and skeleton weed.
- ❖ Trapped and surveyed for Vine Mealybug, a new pest to grapes.
- ❖ Inspected 1,736 quarantine packages coming into the county and rejected 23, 14 of which were infested with exotic pests. Certified 212 agricultural commodity shipments for foreign export.
- ❖ Supported the International Broom Initiative (IBI), which succeeded in obtaining federal funding for the purpose of finding and developing bio-control agents to control broom and gorse weeds.
- ❖ Inspected 36 nurseries for nursery standards and 62 nurseries for GWSS.
- ❖ Tested approximately 20,000 tons of wine grapes for soluble solids, as third party inspection.
- ❖ Certified eight Farmer's Markets, 102 Certified Producers, and performed three market inspections.
- ❖ Performed oversight of the Organic Program with 107 growers and performed five spot inspections.
- ❖ Surveyed agricultural producers and published an annual Crop Report.
- ❖ Inspected 1,385 weighing and measuring devices, 528 packages for short weight, conducted 13 price verification inspections, and 15 investigations.
- ❖ Made recommendations to the Planning & Building Department for various projects.
- ❖ Conducted 15 structural pest control license exams.
- ❖ Began a West Nile Virus (WNV) Program in conjunction with Public Health which included: starting a mosquito fish rearing operation so we could have our own supply to disseminate free to the public; began identification and survey of mosquito vectors for WNV; began education of the public for WNV by dissemination of flyers and public talks.
- ❖ Cooperated and supported USDA Smuggling Interdiction/Homeland Security in an effort to identify agricultural commodities entering the country illegally.
- ❖ The department moved into a new building location.

## 2710 – AGRICULTURE

### David Bengston, Agriculture Commissioner/Sealer of Weights & Measures

#### GOALS AND OBJECTIVES:

##### Goals:

- ❖ To protect and promote agriculture, the environment, and the citizens of Mendocino County.
- ❖ To comply with all the state and federal mandates.
- ❖ To fulfill all the state and private contracts.
- ❖ To provide for equity in the marketplace and ensure that consumers "get what they pay for" through the inspection programs.
- ❖ To educate the agricultural industry on ever-changing pesticide regulations through seven training sessions.
- ❖ To become fully functional and operational in new building location on Bush Street.

##### Objectives:

- ❖ To keep up with the constantly changing regulations and enforce the quarantine and delimit the infestations of SOD in the county. Inspect outgoing commodities for conformance with the federal and state quarantines for SOD.
- ❖ To inspect incoming plant shipments for GWSS, and to conduct searches and surveys for GWSS to keep it from being established in the county.
- ❖ To implement the new Genetically Modified Organisms (GMO) Ordinance.
- ❖ To prepare for West Nile Virus by disseminating mosquito fish throughout the county and to survey for and determine where the mosquitoes (*Culex* spp.) are located, which vector WNV, and to obtain any necessary licenses for controlling WNV.
- ❖ To survey for and detect Vine Mealybug should it enter the county.
- ❖ To implement new Pesticide Groundwater Protection Regulations.
- ❖ Work with growers to combat Olive Fruit Fly.
- ❖ To inspect commodities in the marketplace for conformance with fruit, vegetable, egg, nursery, and petroleum regulations, and all weights and measures requirements.
- ❖ To enforce the National Organic Act, and register local organic growers.
- ❖ To oversee the Farmer's Markets, and inspect the Certified Producers who sell at the markets. .
- ❖ To insure that pesticides are used in a judicious manner, and that we protect both the public safety and the environment.
- ❖ To eradicate purple loosestrife, skeleton weed and spotted knapweed in the county.
- ❖ To administer and review the Agricultural Preserve Program.

#### MAJOR POLICY CONSIDERATIONS:

The primary general concern for the department this year is the budget reductions, which include: ten (10) days of Mandatory Time Off (MTO), a 16.6% reduction of its net county cost, and an additional \$80,000 reduction to the federal Wildlife Services Program.

One major concern is the implementation of the GMO Ordinance. The department has not received any additional funds for enforcing the ban. With the above mentioned reductions, the department would be unable to absorb any additional costs. If any investigations are warranted, the department will need to receive additional funding to investigate and pay for possible laboratory costs and testing.

West Nile Virus is expected to impact California this year. Mendocino County is one of the few places in the state without a mosquito abatement district or a vector control, so the Agriculture Department has taken on that role in partnership with the Public Health Department. Neither department has received any additional funding to prepare for this deadly disease. We may need additional funding to combat WNV.

## 2710 – AGRICULTURE

### David Bengston, Agriculture Commissioner/Sealer of Weights & Measures

An ongoing concern involves the contract with USDA-APHIS-Wildlife Services. This year they have reduced the County's share from last years 60% (\$40,350) down to 57% (\$40,253), although their total costs have risen. The Administration's proposal is to cut two specialists for a savings of \$80,506. All of the programs of the Agricultural Commissioner/Sealer are mandated except two, one of which is Wildlife Services. This is in line with the budget policies strategy that county cuts should follow the state cuts, and that cuts should come to non-mandated services. There is an effort in Congress to fund California's program at a higher level, which could provide relief if it ever passes. This entire issue is subject to final BOS policy and decision.

Enforcing the Sudden Oak Death (S.O.D.) Quarantine is a major program of the department. Currently, the state and federal quarantines are being "harmonized." The final version will determine the workload, funding, and program for the department. This has not yet been finalized. We want to limit the effect on our nurseries, our timber industry, and the environment as much as possible.

#### CONTINGENCY PLAN:

In the event that Mandatory Time Off is not available for use by Departments as a balancing strategy, the department will not lose any staff. Additional reductions to services and supplies would be made, as well as an increase in projected Unclaimed Gas Tax revenues.

#### COUNTY ADMINISTRATIVE OFFICE COMMENTS:

Initially, the Proposed Budget was developed assuming, at the discretion of the Department Head, the availability of ten (10) days Mandatory Time Off (MTO) as a balancing strategy. However, due to the need to ensure the ability to implement budget balancing strategies in a timely fashion and the continuing uncertainty regarding the availability of MTO as a budget balancing tool, the Proposed Budget was ultimately revised to reflect alternative strategies to the use of MTO. As such, the Contingency Plan as described will be implemented unless revised by the Board of Supervisors, after public comment, during the Final Budget deliberations in August.

The Proposed Budget includes funding for three Trappers.

#### FINAL BUDGET ACTION:

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for Agriculture.

#### AUTHORIZED POSITIONS:

	Funded 2003-2004	Funded 2004-2005
TOTAL:	7	7

#### COUNTY ADMINISTRATIVE OFFICE NOTES:

##### SALARIES & BENEFITS

Acct 1011 Provides for 5 field staff and 2 clerical staff.  
Acct. 1012 Provides salaries for grade testers and insect trappers.

**2710 – AGRICULTURE**

**David Bengston, Agriculture Commissioner/Sealer of Weights & Measures**

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**OTHER CHARGES**

Acct. 3280 Provides for the County cost for 3 wildlife services trappers.

**REVENUES**

Acct. 5490 Revenue from contracts for the Glassy-winged Sharpshooter, Sudden Oak Death, nurseries & others.

# 2710 – AGRICULTURE

## David Bengston, Agriculture Commissioner/Sealer of Weights & Measures

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1985)

COUNTY OF MENDOCINO  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FINAL BUDGET FOR FISCAL YEAR 2004-05

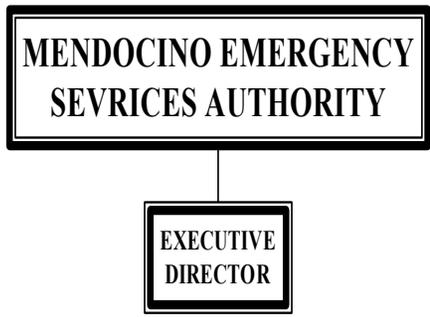
COUNTY BUDGET FORM  
SCHEDULE 9

CLASSIFICATION:

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 206 PUBLIC PROTECTION - PROTECTION

BUDGET UNIT: 2710 AGRICULTURE DEPT  
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>							
861011 REGULAR EMPLOYEES	327,385	310,333	337,632	351,985	344,554	359,295	359,295
861012 EXTRA HELP	41,248	34,593	38,000	30,174	38,000	38,000	38,000
861013 OVERTIME REG EMP	8,500	5,054	7,500	3,189	7,500	7,500	7,500
861021 CO CONT TO RETIREMENT	41,212	35,771	43,605	43,926	45,087	45,087	45,087
861022 CO CONT TO OASDI	20,423	18,202	20,933	20,725	21,693	21,693	21,693
861023 CO CONT TO OASDI-MEDIC	4,776	4,602	4,895	5,326	5,060	5,060	5,060
861024 CO CONT TO RET INCREMENT	18,392	16,809	21,780	21,922	22,502	22,502	22,502
861030 CO CONT TO EMPLOYEE INSUR	30,086	49,815	44,096	46,640	49,695	51,286	51,286
861031 CO CONT UNEMPLOYMENT INSU	0	0	3,349	3,349	445	9,624	9,624
861035 CO CONT WORKERS COMPENSAT	2,535	2,535	3,311	3,311	3,311	5,528	5,528
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>494,557</b>	<b>477,714</b>	<b>525,101</b>	<b>530,547</b>	<b>537,847</b>	<b>565,575</b>	<b>565,575</b>
<b>SERVICES &amp; SUPPLIES</b>							
862060 COMMUNICATIONS	6,000	3,513	3,600	5,276	3,600	3,600	3,600
862101 INSURANCE-GENERAL	8,011	8,010	18,023	17,430	18,023	19,693	19,693
862120 MAINTENANCE-EQUIPMENT	500	528	900	848	900	900	900
862130 MAINT-STRC IMPR & GRN	4,108	0	1,900	747	1,900	1,900	1,900
862150 MEMBERSHIPS	780	715	830	790	830	830	830
862160 MISCELLANEOUS EXPENSE	60	0	60	0	60	60	60
862170 OFFICE EXPENSE	9,300	6,224	6,500	6,291	6,700	6,500	6,500
862187 EDUCATION & TRAINING	1,300	602	1,400	1,094	1,400	1,400	1,400
862189 PROF & SPEC SVCS-OTHR	12,000	11,498	9,600	3,878	10,000	9,000	9,000
862190 PUBL & LEGAL NOTICES	800	1,076	1,200	905	1,200	1,200	1,200
862239 SPEC DEPT EXP	6,000	4,649	4,350	3,965	5,500	4,350	4,350
862250 TRNSPRTATION & TRAVEL	27,150	11,953	25,000	14,390	25,000	25,000	25,000
862253 TRAVEL & TRSP OUT OF COUN	8,000	4,485	7,000	3,843	7,000	6,000	6,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>84,009</b>	<b>53,253</b>	<b>80,363</b>	<b>59,457</b>	<b>82,113</b>	<b>80,433</b>	<b>80,433</b>
<b>OTHER CHARGES</b>							
863280 CONTR TO OTHER AGNCS	98,033	118,423	121,050	121,050	120,759	120,759	120,759
<b>TOTAL OTHER CHARGES</b>	<b>98,033</b>	<b>118,423</b>	<b>121,050</b>	<b>121,050</b>	<b>120,759</b>	<b>120,759</b>	<b>120,759</b>
<b>FIXED ASSETS</b>							
864370 EQUIPMENT	5,174	1,801	0	8,210	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>5,174</b>	<b>1,801</b>	<b>0</b>	<b>8,210</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPEND TRANSFER AND REIMB</b>							
865802 OPERATING TRANSFER OUT	0	4,108	0	9,022	0	0	0
<b>TOTAL EXPEND TRANSFER AND REIMB</b>	<b>0</b>	<b>4,108</b>	<b>0</b>	<b>9,022</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NET APPROPRIATIONS</b>	<b>681,773</b>	<b>655,299</b>	<b>726,514</b>	<b>728,286</b>	<b>740,719</b>	<b>766,767</b>	<b>766,767</b>
<b>LESS: REVENUES</b>							
822600 OTHER PERMIT	1,700	1,705	1,700	1,625	1,700	1,700	1,700
823204 MISC COURT FINE	4,700	1,100	1,700	453	1,000	1,000	1,000
825410 STATE AID FOR AGRICULTURE	6,600	6,600	6,600	6,600	6,600	6,600	6,600
825411 STATE AID AGRI GAS TAX	157,000	125,238	126,000	229,753	168,500	176,665	176,665
825412 STATE REIMIS-EC POISONS	67,000	55,438	58,000	51,906	53,500	53,500	53,500
825413 PESTICIDE REGULATORY	13,034	23,382	35,431	15,054	35,075	35,075	35,075
825490 STATE OTHER	107,705	70,464	87,819	93,995	96,330	96,330	96,330
826200 AGRICULTURAL SERVICES	19,200	16,986	19,200	20,340	20,350	20,350	20,350
826201 AGRICULTURE CERTIFICATION	6,470	3,851	6,470	3,715	6,470	6,470	6,470
826202 INSP/TEST WEIGHTS & MEASU	525	35	385	35	85	85	85
827600 OTHER SALES	50	41	50	199	50	50	50
<b>TOTAL REVENUES</b>	<b>383,984</b>	<b>304,840</b>	<b>343,355</b>	<b>423,675</b>	<b>389,660</b>	<b>397,825</b>	<b>397,825</b>
<b>TOTAL NET COUNTY COST</b>	<b>297,789</b>	<b>350,459</b>	<b>383,159</b>	<b>304,611</b>	<b>351,059</b>	<b>368,942</b>	<b>368,942</b>



**2830 – EMERGENCY SERVICES**  
**James M. Andersen, County Administrative Officer**

**MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:**

Emergency Services provides continuous multi-hazard disaster planning, natural-technological threat vulnerability and hazard analysis, emergency response, and participation in operational area coordination. This office also develops and coordinates mitigation, preparedness, response, and recovery phases within State and Federal emergency management laws, regulations, and emergency operational standards for the County.

Mendocino Emergency Services Authority (MESA) is a joint powers authority comprised of the County of Mendocino, and the cities of Fort Bragg, Point Arena, Ukiah and Willits. It is primarily responsible for disaster preparedness for the operational area, which is the total area encompassed by the County boundaries.

**GOALS AND OBJECTIVES:**

- ❖ To continue to prepare for natural, manmade, or technological disasters in the unincorporated area and in the operational area. Reviewing and updating emergency response plans, training personnel, and soliciting community planning through Neighborhood Emergency Services Teams (NEST), will accomplish this.
- ❖ In coordination with the County Fire Warden, develop alternative proposals that ensure for the operation and maintenance of dispatch services and provide a non-General Fund source of revenue for dispatch system operations and maintenance.
- ❖ Provide for a method of securing input from the providers regarding upgrades to dispatching services and/or equipment, while maintaining the fiduciary authority of the County over its finances.

**COUNTY ADMINISTRATIVE OFFICE COMMENTS:**

The California Department of Forest and Fire Protection dispatch services will be provided on behalf of the Fire and Emergency Services Agencies for \$381,511 for Fiscal Year 2004-05.

Over the past year, staff has been working with a committee made up of stakeholders and emergency preparedness and response along with the County's four cities to determine the best method to deliver these services. A report regarding the findings and recommendations will be presented to the Board of Supervisors and joint powers authority in the near future.

**FINAL BUDGET ACTION:**

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for Emergency Services.

**AUTHORIZED POSITIONS:**

	Funded	Funded
	<u>2003-2004</u>	<u>2004-2005</u>
TOTAL:	1 (MESA)	1 (MESA)

**2830 – EMERGENCY SERVICES**  
**James M. Andersen, County Administrative Officer**

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**COUNTY ADMINISTRATIVE OFFICE NOTES:**

**SERVICES & SUPPLIES**

Acct. 2200 Provides funding for the lease purchase of repeaters for fire dispatch.

**OTHER CHARGES**

Acct. 3113 Provides for Funding for the California Department of Forestry communication contract (\$381,511) and County contribution to MESA (\$80,000).

**REVENUES**

Acct. 1110 Provides for tax increment for CDF dispatch contract.

Acct. 6390 Provides for revenues from ambulance providers.

# 2830 – EMERGENCY SERVICES

## James M. Andersen, County Administrative Officer

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1985)

COUNTY OF MENDOCINO  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM  
SCHEDULE 9

CLASSIFICATION:

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 207 PUBLIC PROTECTION - OTHER PROT

BUDGET UNIT: 2830 EMERGCY SVC CD SAFETY  
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861031 CO CONT UNEMPLOYMENT INSU	0	0	57	0	0	168	168
861035 CO CONT WORKERS COMPENSAT	490	0	672	0	490	1,194	1,194
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>490</b>	<b>0</b>	<b>729</b>	<b>0</b>	<b>490</b>	<b>1,362</b>	<b>1,362</b>
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	0	786	0	789	0	0	0
862101 INSURANCE-GENERAL	159	160	376	371	159	651	651
862120 MAINTENANCE-EQUIPMENT	0	7,791	7,800	10,084	7,800	7,800	7,800
862200 RNTS & LEASES-EQUPMNT	16,622	7,714	7,800	7,714	7,800	7,800	7,800
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>16,781</b>	<b>16,451</b>	<b>15,976</b>	<b>18,958</b>	<b>15,759</b>	<b>16,251</b>	<b>16,251</b>
OTHER CHARGES							
863113 PYMNTS OTHER GOV AGNC	445,413	497,996	431,500	454,184	461,511	461,511	461,511
<b>TOTAL OTHER CHARGES</b>	<b>445,413</b>	<b>497,996</b>	<b>431,500</b>	<b>454,184</b>	<b>461,511</b>	<b>461,511</b>	<b>461,511</b>
<b>TOTAL NET APPROPRIATIONS</b>	<b>462,684</b>	<b>514,447</b>	<b>448,205</b>	<b>473,142</b>	<b>477,760</b>	<b>479,124</b>	<b>479,124</b>
=====							
LESS: REVENUES							
821110 PROPERTY TAX CURRENT SECUR	99,610	99,223	106,000	108,188	106,000	106,000	106,000
821120 PROPERTY TAX CURRENT UNSEC	4,000	3,667	4,240	4,109	4,500	4,500	4,500
821130 SUPPLEMENTAL ROLL TAX	2,500	3,744	2,650	3,549	3,000	3,000	3,000
821210 PROPERTY TAX PRIOR SECURE	0	0	0	115	0	0	0
821220 PROPERTY TAX PRIOR UNSECUR	0	191	0	547	500	500	500
825481 HOMEOWNERS PROP TAX RELIEF	1,900	1,913	2,015	1,905	2,100	2,100	2,100
826390 OTHER CHARGES	142,800	104,993	142,800	120,205	115,250	115,250	115,250
<b>TOTAL REVENUES</b>	<b>250,810</b>	<b>213,731</b>	<b>257,705</b>	<b>238,618</b>	<b>231,350</b>	<b>231,350</b>	<b>231,350</b>
=====							
<b>TOTAL NET COUNTY COST</b>	<b>211,874</b>	<b>300,716</b>	<b>190,500</b>	<b>234,524</b>	<b>246,410</b>	<b>247,774</b>	<b>247,774</b>
=====							



**2840 – FISH AND GAME COMMISSION**  
**Craig Bell, Fish and Game Commission**

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**MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:**

The primary responsibility of the Fish and Game Commission is to advise the Board of Supervisors on fish, game, and wildlife matters when referred to them. The Commission is also required to keep the Board informed from time to time on the status of various issues. The Commission recommends expenditures from the Fish and Game Wildlife Propagation Fund and is authorized to undertake the management of projects approved by the Board of Supervisors and subject to ongoing oversight and project monitoring by the County Administrative Officer.

**MAJOR ACCOMPLISHMENTS:**

During the year the Commission kept the Board informed of various issues and recommended the expenditure of Fish and Game Funds for projects that met the criteria established by the Commission and the Board of Supervisors.

**GOALS AND OBJECTIVES:**

- ❖ On behalf of the Board, study and investigate conditions impacting fish, game, and wildlife propagation.
- ❖ Recommend to the Board necessary programs, or legislation to promote fish, game or wildlife propagation.
- ❖ Render to the Board an annual report of Commission activities.
- ❖ Request information from County departments through the County Administrative Officer.
- ❖ Comment on California Environmental Quality Act referrals in a timely fashion.
- ❖ Solicit funds from various Federal, State or local agencies upon the prior consent of the Board of Supervisors. The Commission may also accept gifts and bequests from any source for carrying out the purposes of the Commission.
- ❖ Submit all contracts and agreements to the County Administrative Officer for processing.

**FINAL BUDGET ACTION:**

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Fish and Game Commission.

**COUNTY ADMINISTRATIVE OFFICE NOTES:**

**SERVICES & SUPPLIES**

Acct. 2239 Provides for special projects requested by the Commission and approved by the Board.

# 2840 – FISH AND GAME COMMISSION

## Craig Bell, Fish and Game Commission

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1985)

COUNTY OF MENDOCINO  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM  
SCHEDULE 9

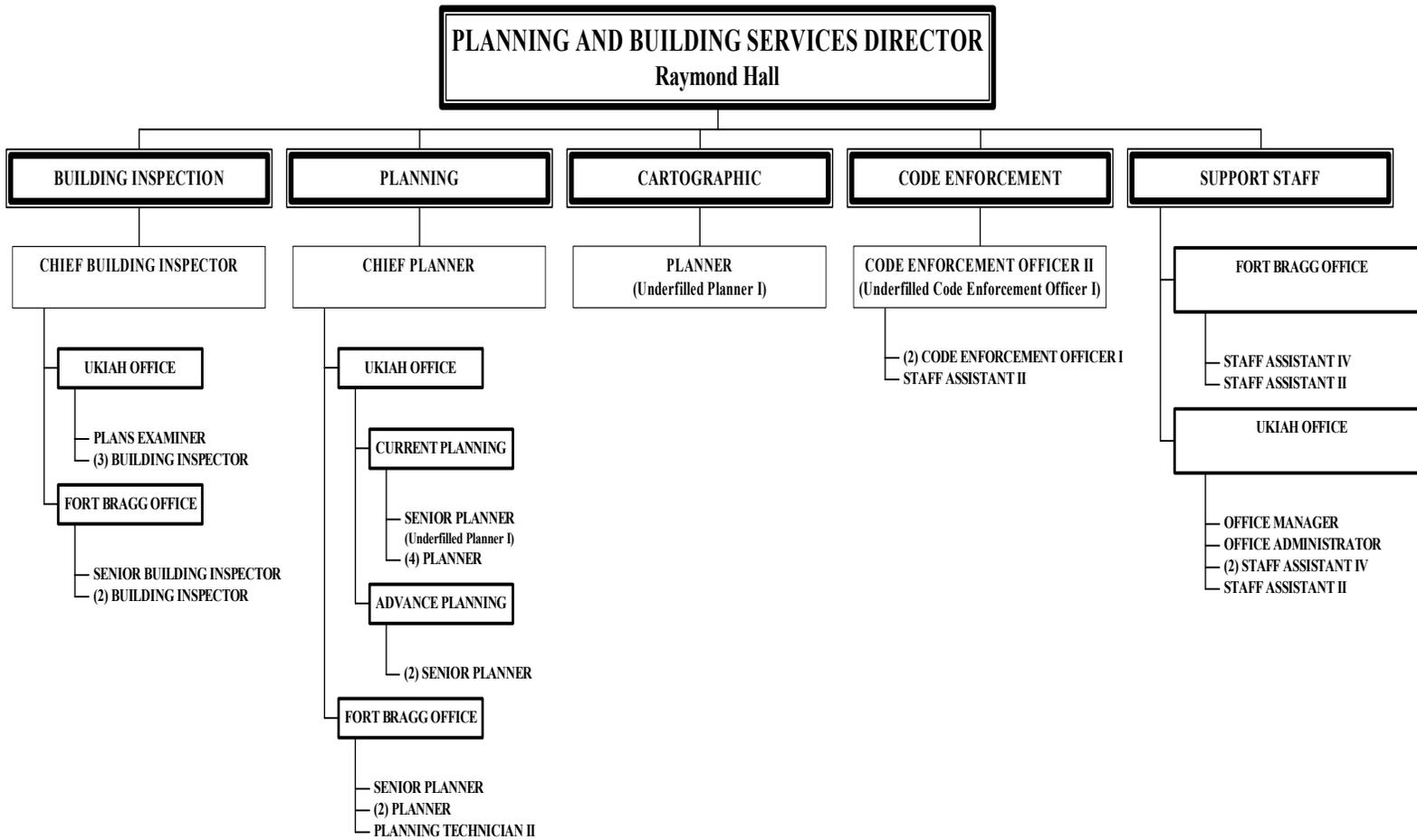
CLASSIFICATION:

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 207 PUBLIC PROTECTION - OTHER PROT

BUDGET UNIT: 2840 FISH AND GAME  
FUND: 1206 FISH & GAME

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	150	0	150	0	150	150	150
862101 INSURANCE-GENERAL	54	54	108	104	54	54	54
862120 MAINTENANCE-EQUIPMENT	750	32	750	332	750	750	750
862150 MEMBERSHIPS	400	0	400	0	400	400	400
862170 OFFICE EXPENSE	900	767	900	1,007	900	900	900
862189 PROF & SPEC SVCS-OTHR	3,300	3,358	3,300	3,300	3,300	3,300	3,300
862194 A-87 COSTS	693	1,044	1,044	1,026	1,873	1,873	1,873
862200 RNTS & LEASES-EQPMNT	200	0	200	0	200	200	200
862239 SPEC DEPT EXP	41,000	0	45,000	52,950	45,000	45,000	45,000
862250 TRNSPRTATION & TRAVEL	2,000	267	2,500	2,495	2,500	2,500	2,500
862253 TRAVEL & TRSP OUT OF COUN	500	0	500	0	500	500	500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>49,947</b>	<b>5,522</b>	<b>54,852</b>	<b>61,214</b>	<b>55,627</b>	<b>55,627</b>	<b>55,627</b>
<b>TOTAL NET APPROPRIATIONS</b>	<b>49,947</b>	<b>5,522</b>	<b>54,852</b>	<b>61,214</b>	<b>55,627</b>	<b>55,627</b>	<b>55,627</b>
=====							
LESS: REVENUES							
823200 OTHER COURT FINE	6,000	21,751	15,000	14,270	15,000	15,000	15,000
824100 INTEREST	12,000	2,141	10,000	1,544	10,000	10,000	10,000
<b>TOTAL REVENUES</b>	<b>18,000</b>	<b>23,892</b>	<b>25,000</b>	<b>15,814</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
=====							
<b>TOTAL FUND BALANCE CONTRIBUTION</b>	<b>31,947</b>	<b>-18,370</b>	<b>29,852</b>	<b>45,400</b>	<b>30,627</b>	<b>30,627</b>	<b>30,627</b>
=====							

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## **2851 – PLANNING AND BUILDING**

### **Raymond Hall, Director**

#### **MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:**

To effectively manage existing and future development by facilitating the provision of adequate services and facilities, advocating the wise use of our natural resources, promoting an awareness and consideration of cultural resources, and facilitating the protection and enhancement of the quality of life in Mendocino County. While recognizing it is not always possible to reconcile the often-diverse interests of our clients (private applicants, interested citizens, general public, decision-makers, other agencies) we will strive to:

- ❖ Provide precise, up-to-date and innovative advice and technical expertise.
- ❖ Be “problem solvers” seeking solutions to issues within the framework of regulations.
- ❖ Treat all members of the public, applicants, decision-makers and co-workers in a courteous, respectful professional manner.
- ❖ Improve and maintain effectiveness and efficiency by forging working relationships within and external to the County organization.
- ❖ Develop and maintain a work environment that strives for excellence and exemplary customer service through teamwork, continuous training, career advancement, innovation, and a culture that encourages creative change.

The Planning and Building Services Department’s primary responsibilities are to:

- ❖ Administer, implement and enforce state and local building construction regulations in the unincorporated area of the County and the cities of Fort Bragg and Point Arena;
- ❖ Administer, implement and enforce state and local land use planning and zoning laws;
- ❖ Prepare, revise, update, implement and administer the County General Plan, Local Coastal Program and Airport Land Use Plans.
- ❖ Coordinate the abatement of abandoned vehicles in the unincorporated area of the County and the cities of Willits, Fort Bragg and Point Arena.
- ❖ Coordinate preparation and dissemination of mapping and population information.

State and local construction regulations include the Uniform Building Code, Plumbing Code, Mechanical Code, Fire Code, Housing Code, Code for the Abatement of Dangerous Buildings, Swimming Pool Code, National Electric Code, State Historic Building Code, Regulations for Limited Density Rural Dwellings (Class K), the California Administrative Code Titles 24 and 25, and sections of the California Health and Safety Code including access requirements for the physically disabled. Typically, the Department will review or plan check, then inspect structures during the course of construction. Planning and Building services is responsible for the administration of these construction regulations in the unincorporated area of the County as well as the cities of Fort Bragg and Point Arena.

Under State and local planning law, the Department is responsible for preparing, updating and implementing the County General Plan and Local Coastal Program, including the Mendocino Town Plan, Gualala Town Plan, Comprehensive Airport Land Use Plans, zoning ordinances, subdivision ordinance (consistent with the State Subdivision Map Act) surface mining ordinance and the California Environmental Quality Act. In administering these codes and regulations, the Department processes all required applications (i.e., General Plan amendment, rezoning, agricultural preserve, subdivision, use permit, coastal development permit, variance, certificate of compliance, boundary line adjustment, etc.) and provides staff support to the Board of Supervisors, Planning Commission, Mendocino Historical Review Board, Board of Building and Housing Appeals, Archaeological Commission, Gualala and Laytonville Municipal Advisory Councils, Airport Land Use Commission, and Subdivision Committee.

#### **MAJOR ACCOMPLISHMENTS:**

- ❖ General Plan Update

## **2851 – PLANNING AND BUILDING**

### **Raymond Hall, Director**

- ~ Planning Commission and Board of Supervisors held public hearings on Housing Element.
- ~ Element adopted by Board and sent to State Housing and Community Development for certification. Initiated work on implementation plan including Housing Task Force.
- ~ Continued work on Update focusing upon General Plan organization, growth projections and review of existing Plan policies.
- ~ Board of Supervisors adoption of General Plan maintenance fee.
- ❖ Completed work on Phase B of LCP Update. Coastal Commission grant expired in Spring 2004.
- ❖ Ukiah Valley Area Plan tentatively approved by Board of Supervisors. Preparation of EIR.
- ❖ Completed analysis, prepared suggested modifications and processed five-year review of Brooktrails Specific Plan through Planning Commission.
- ❖ Assisted the County Redevelopment Agency in certification of Final EIR and adoption of final Redevelopment Plan.
- ❖ Assisted in preparation of Storm-Water Pollution Prevention Program (NPDES, Phase II) required by Regional Water Quality Control Board under Federal law and approved by the Board.
- ❖ Prepared, and Board of Supervisors adopted, Oak Woodlands Grant Program.
- ❖ Coordinated abandoned vehicle amnesty program inland with over 700 vehicles abated.
- ❖ Held Planning Commission hearing to apply airport-combining zone to 400+ parcels around the Little River and Ocean Ridge airports.
- ❖ Working with the Mendocino Winegrowers Alliance, organized and conducted a Farm Worker Housing Forum in August.
- ❖ Chief Building Inspector elected to Board of Directors of the County Building Officials Association of California.
- ❖ Held increasing number of Round-Table Pre-application Conferences for potential development projects (18 in 2002, 29 in 2003, and 21 through June 1, 2004).
- ❖ Processed coastal development permits to open several pedestrian access trails on the coast.
- ❖ Processed 4871 building permits (May 2003-April 2004), printed 350 maps for the public and 80 maps for county agencies.

<b>GOALS AND OBJECTIVES:</b>
------------------------------

Goal #1: Provide for the adoption, implementation and systematic review and update of the General Plan, Local Coastal Program, Airport Land Use Plans and Area Plans.

Objectives for Goal #1

- ❖ Continue process to comprehensively update the General Plan focusing on:
  - ~ Analysis and community discussion on framework goals and policies, and General Plan alternatives.
  - ~ Continue reimbursement for General Plan Update utilizing Coastal Impact Assistance Grant, MCOG funding and prior years Vehicle License Fees.
- ❖ Prepare draft, for Planning Commission review, of “clean up” amendments to Coastal Element consistent with recently completed Phase B of the LCP Update.
- ❖ Hold final hearings by the Planning Commission and Board of Supervisors on EIR and adoption of Ukiah Valley Area Plan.
- ❖ Complete Board of Supervisor hearings on 5-year review and update of the Brooktrails Specific Plan.
- ❖ Obtain certification of Housing Element from Housing and Community Development or have Board of Supervisors “self-certify” the Element. Continue implementation of Housing Element policies and programs.

## 2851 – PLANNING AND BUILDING

### Raymond Hall, Director

- ❖ Assist in completing work program for Redevelopment Five-year Implementation Plan and assess feasibility of design guidelines within Redevelopment Project area (coordinated with Ukiah Valley Area Plan).

Goal #2: Establish streamlined and efficient permit processes, sensitive to local concerns, which comply with County, State and Federal regulations.

Objectives for Goal #2

- ❖ Continue to process the several thousand building and planning permits and projects submitted annually within the time frames established by law and Departmental procedure.
- ❖ Continue public hearings on draft Grading Ordinance (assumes FPPC rules that Commission can continue with hearings).
- ❖ Complete transition of building and zoning violation case files to CRW tracking program.
  - ~ Increase the number of “closed” violation cases using the most appropriate legal enforcement methods available including recordation of violation notice against the property.

Goal #3: Provide assistance and information related to land use and construction to public, applicants, agencies, organizations and decision-makers.

Objectives for Goal #3

- ❖ Maintain and, if possible, expand Department presence on the internet.
- ❖ Continue public outreach programs as staffing and funding allows (i.e., press releases, handouts, speaking engagements, radio talk shows, etc.)
- ❖ Continue to develop, operate and enhance GIS database.
- ❖ Continue as Census Data Affiliate Center for Mendocino County.
- ❖ Provide staff to the Planning Commission, MHRB, Archaeological Commission, Building Board of Appeals, Airport Commission and Subdivision Committee. Participate in MCOG-Technical Advisory Committee, Five Counties Salmon Conservation Committee, Fishnet 4-C, Russian River Watershed Council, Public Resources Council, GIS Committee, Records Management Committee, Housing Task Force and Russian River Public Water Agencies Committee.

#### MAJOR POLICY CONSIDERATIONS:

The substantial decrease (7.8% from Fiscal Year 2003-04) in Net County Cost represents the third consecutive year of reductions despite increasing costs associated with retirement, disability, insurance and workers compensation. The cost reductions necessitate that the Department not re-fill a recently vacated Planner position and that other positions that become vacant throughout the year will either be left unfilled for the remainder of the year or for extended periods of time, to achieve the necessary salary savings. The above dilemma is compounded by the fact that the Fiscal Year 2003-04 budget resulted in the layoff of a Staff Assistant as well as eliminating a Planning Technician position. Further the assigned net county cost results in cuts to other areas of the budget including communication, office expense, legal notice, rent, and vehicle travel both in and out of county. The County Administrative Office, Board of Supervisors and public should be advised that these measures will have a detrimental effect upon permit processing, customer service and other Department programs. The cost cutting measures necessary to achieve the reduced net county cost will clearly result in a visible reduction in service and/or quality of service to our clients.

Additionally, it should be noted that the assigned net county cost does not include the funding necessary to (1) administer and enforce a local grading ordinance; (2) prepare a Hazard Mitigation Plan in compliance with the Federal Disaster Mitigation Act of 2000; (3) prepare, adopt or implement local

**2851 – PLANNING AND BUILDING**  
**Raymond Hall, Director**

regulations of “less than three acre timber conversions”; (4) implement programs called for in the Ukiah Valley Area Plan; (5) implement new State regulations currently being processed (i.e., oak wood lands management plans); (6) implement regulations of the County Storm Water Pollution Prevention program. Further, it is doubtful that the Department will be able to commit more than minimum resources towards:

- ❖ Studies and ordinances called for in the draft Brush Street Triangle-Land Use Agreement.
- ❖ Revisions to the County Floodplain regulations requested by FEMA.
- ❖ Studying feasibility and efficacy of PBS identifying for project applicants all local, State and Federal permits that may be necessary in association with the applicants building or planning permit.
- ❖ Updating the Permit Place and public handout information and hold training for County staff on permit processing.
- ❖ Assist the Planning Commission in review and possible revisions to Local Wireless Guidelines.

**CONTINGENCY PLAN:**

This budget is based in great part upon reduction in the salaries and benefits line items. The number of “available man-hours” for the Department are reduced either through Mandatory Time Off (MTO) for all employees or leaving positions that become vacant unfilled. It should be noted that MTO has a greater detrimental effect upon service and Department programs than does the alternative budget scenario.

**COUNTY ADMINISTRATIVE OFFICE COMMENTS:**

Initially, the Proposed Budget was developed assuming, at the discretion of the Department Head, the availability of ten (10) days Mandatory Time Off (MTO) as a balancing strategy. However, due to the need to ensure the ability to implement budget balancing strategies in a timely fashion and the continuing uncertainty regarding the availability of MTO as a budget balancing tool, the Proposed Budget was ultimately revised to reflect alternative strategies to the use of MTO. As indicated above, the Department plans to meet its reduced funding levels equivalent to the ten day MTO through attrition.

Due to the dramatic reductions necessary in Planning and Building, the Administrative Office has augmented this Budget Unit with \$54,000 to fund a Planner for the entire year. However, this budget still includes an assumed salary savings of approximately \$32,000. The Director details in “Major Policy Considerations” the impacts of the three-year on-going funding reductions to this budget and the services provided.

**FINAL BUDGET ACTION:**

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for Planning and Building with the following adjustment:

- a) Increase in revenue projections to include fees collected from governmental entities for processing mandatory Coastal Development Permits \$10,000

**AUTHORIZED POSITIONS:**

	<u>Funded</u>	<u>Funded</u>
	<u>2003-2004</u>	<u>2004-2005</u>
TOTAL:	33	33

**2851 – PLANNING AND BUILDING**  
**Raymond Hall, Director**

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**COUNTY ADMINISTRATIVE OFFICE NOTES:**

**SALARIES & BENEFITS**

Acct. 1101 Includes salary savings of approximately \$32,000.

**SERVICES & SUPPLIES**

Acct. 2239 Includes expenditures for contract plan check, violation abatement and refunds.

**FIXED ASSETS**

Acct. 4370 Funding for a computer and 2 building permit printers.

# 2851 – PLANNING AND BUILDING

## Raymond Hall, Director

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1985)

COUNTY OF MENDOCINO  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM  
SCHEDULE 9

CLASSIFICATION:

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 207 PUBLIC PROTECTION - OTHER PROT

BUDGET UNIT: 2851 PLANNING & BUILDING SERVICES  
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>							
861011 REGULAR EMPLOYEES	1,500,621	1,419,327	1,524,139	1,484,848	1,466,152	1,556,941	1,556,941
861012 EXTRA HELP	13,000	18,298	0	1,618	0	0	0
861013 OVERTIME REG EMP	15,000	13,894	3,000	5,847	5,000	3,000	3,000
861021 CO CONT TO RETIREMENT	174,299	160,524	188,182	186,817	192,867	192,867	192,867
861022 CO CONT TO OASDI	91,922	85,814	91,026	89,019	90,663	94,293	94,293
861023 CO CONT TO OASDI-MEDIC	21,497	20,385	21,288	20,914	21,204	22,052	22,052
861024 CO CONT TO RET INCREMENT	83,352	76,419	92,670	91,839	94,904	94,904	94,904
861030 CO CONT TO EMPLOYEE INSUR	164,476	238,833	189,013	176,056	187,831	193,841	193,841
861031 CO CONT UNEMPLOYMENT INSU	0	0	3,062	3,062	3,062	15,737	15,737
861035 CO CONT WORKERS COMPENSAT	22,841	22,841	39,178	39,178	39,178	41,883	41,883
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>2,087,008</b>	<b>2,056,335</b>	<b>2,151,558</b>	<b>2,099,198</b>	<b>2,100,861</b>	<b>2,215,518</b>	<b>2,215,518</b>
<b>SERVICES &amp; SUPPLIES</b>							
862060 COMMUNICATIONS	16,000	11,914	14,000	11,541	11,000	11,000	11,000
862101 INSURANCE-GENERAL	18,917	18,916	20,744	20,141	20,744	19,355	19,355
862120 MAINTENANCE-EQUIPMENT	4,328	16,557	19,328	16,302	19,500	19,500	19,500
862150 MEMBERSHIPS	1,750	1,626	1,500	1,544	1,550	1,550	1,550
862170 OFFICE EXPENSE	65,000	47,965	57,000	39,481	49,000	49,000	49,000
862187 EDUCATION & TRAINING	1,600	249	1,100	585	1,100	1,100	1,100
862189 PROF & SPEC SVCS-OTHR	13,500	11,925	13,500	10,125	12,500	12,500	12,500
862190 PUBL & LEGAL NOTICES	16,000	6,689	11,000	7,377	8,000	8,000	8,000
862210 RNTS & LEASES BLD GRD	4,500	1,390	3,500	841	2,900	2,900	2,900
862239 SPEC DEPT EXP	935,400	214,070	669,782	99,573	20,000	20,000	20,000
862250 TRNSPRTATION & TRAVEL	49,400	35,449	45,400	34,009	39,000	40,000	40,000
862253 TRAVEL & TRSP OUT OF COUN	10,900	5,731	6,900	3,574	5,000	5,000	5,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>1,137,295</b>	<b>372,481</b>	<b>863,754</b>	<b>245,093</b>	<b>190,294</b>	<b>189,905</b>	<b>189,905</b>
<b>FIXED ASSETS</b>							
864370 EQUIPMENT	57,796	25,178	9,600	0	25,000	10,000	10,000
<b>TOTAL FIXED ASSETS</b>	<b>57,796</b>	<b>25,178</b>	<b>9,600</b>	<b>0</b>	<b>25,000</b>	<b>10,000</b>	<b>10,000</b>
<b>EXPEND TRANSFER AND REIMB</b>							
865380 INTRAFUND TRANSFERS	-500	0	0	0	0	0	0
<b>TOTAL EXPEND TRANSFER AND REIMB</b>	<b>-500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NET APPROPRIATIONS</b>	<b>3,281,599</b>	<b>2,453,994</b>	<b>3,024,912</b>	<b>2,344,291</b>	<b>2,316,155</b>	<b>2,415,423</b>	<b>2,415,423</b>
<b>LESS: REVENUES</b>							
821501 TRANSPORTATION FUNDS	4,450	1,206	450	15,225	15,189	15,189	15,189
822250 MOBILE HOME SET UP FEE	35,000	27,510	28,000	31,000	30,000	30,000	30,000
822300 CONSTRUCTION PERMIT	735,000	986,080	900,000	887,575	850,000	859,000	859,000
822500 ZONING PERMIT	12,545	10,763	8,000	10,040	12,000	12,000	12,000
822600 OTHER PERMIT	9,835	12,080	10,870	11,465	10,870	10,870	10,870
822605 VARIANCE & USE PERMIT	77,750	69,469	70,000	107,695	70,000	72,000	72,000
822609 COASTAL ZONE PERMIT	104,305	107,485	98,305	121,705	101,000	106,000	116,000
825396 COASTAL COMMISSION	70,000	4,857	40,000	47,111	0	0	0
825490 STATE OTHER	32,000	24,442	32,000	35,012	28,000	28,000	28,000
825670 FEDERAL OTHER REVENUE	0	0	28,894	10,000	0	0	0
826180 PLANNING & ENGINEERING	103,720	68,903	55,720	111,648	75,000	78,000	78,000
826184 ENVIRONMENTAL IMPACT REPO	2,000	1,370	2,000	950	2,000	2,000	2,000
826185 GENERAL PLAN AMENDMENT	9,040	7,770	9,040	8,760	8,760	8,760	8,760
826186 OTHER PERMIT FEE	24,100	23,495	20,000	25,375	20,000	21,000	21,000
826187 ABANDONED VEHICLE ABATE F	17,000	18,142	17,000	6,769	13,814	17,942	17,942
826260 MICROGRAPHIC FEE	35,220	32,834	30,596	35,024	0	0	0
826390 OTHER CHARGES	103,300	119,483	103,300	131,265	120,600	121,600	121,600
827600 OTHER SALES	9,453	11,110	11,453	10,831	12,000	12,139	12,139
827700 OTHER	69,000	53,840	66,635	5,054	26,106	26,106	26,106
827802 OPERATING TRANSFER IN	300,000	95,593	205,000	16,511	0	0	0
<b>TOTAL REVENUES</b>	<b>1,753,718</b>	<b>1,676,432</b>	<b>1,737,263</b>	<b>1,629,015</b>	<b>1,395,339</b>	<b>1,420,606</b>	<b>1,430,606</b>
<b>TOTAL NET COUNTY COST</b>	<b>1,527,881</b>	<b>777,562</b>	<b>1,287,649</b>	<b>715,276</b>	<b>920,816</b>	<b>994,817</b>	<b>984,817</b>

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**2852 – PLANNING AND BUILDING SPECIAL FUND**  
**Raymond Hall, Director**

**MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:**

This budget unit was established to highlight unique multi-year projects and programs of the Planning and Building Services Department (BU 2851). The projects/programs included in this budget unit are: 1) Micrographic/Document Imaging Fund; 2) Consultant costs for General Plan Update; 3) Consultant costs and Fish and Game fees for Ukiah Valley Area Plan-EIR; and 4) General Plan maintenance fee.

**MICROGRAPHIC/DOCUMENT IMAGING FUND:** For several years Planning and Building Services (BU 2851) has been collecting a special fee on building and planning permits. The fee is established to cover the cost of storing and ultimately implementing an electronic document-imaging program. On April 1, 2004, the balance in this account was \$218,811. It is projected that this account will increase by \$30,000 in Fiscal Year 2004-05. Due to staffing limitations and workload, Planning and Building Services will not be moving forward with implementation of a document-imaging program in Fiscal Year 2004-05, therefore, no funds from this account will be expended in Fiscal Year 2004-05.

**CONSULTING COSTS FOR GENERAL PLAN UPDATE:** During Fiscal Year 2004-05, the Planning and Building Services Department anticipates paying the General Plan Update consultant as much as \$150,000. Funds to pay the consultant fees would come from the following sources: Grant – Mendocino Council of Governments - Circulation/Element of \$17,220; Grant – Federal ASAP/Open Space Conservation Element of \$10,000; Vehicle License Fee/Air Quality Management Fund (fee was collected in prior years and is no longer charged to vehicle owners) of \$62,000; County General Fund of \$60,780. As of April 19, 2004, the balance to the consultant for the General Plan Update was \$336,133. Utilizing existing grants and funds previously collected through vehicle license fees to cover most of the consultant cost, the County General Fund contribution for the next three (3) years is estimated at \$106,472.

**CONSULTING COSTS AND FISH AND GAME FEES FOR UKIAH VALLEY AREA PLAN – EIR:** The Board of Supervisors allocated \$65,000 in Fiscal Year 2003-04 to prepare the necessary Environmental Impact Report for the Ukiah Valley Area Plan. The County has contracted with a consultant and preparation of the draft EIR is proceeding. Certification of the Final EIR will not occur prior to June 30, 2004, therefore, Planning and Building Services is proposing that \$32,238 of this \$65,000 be identified as an expenditure in Fiscal Year 2004-05. Additionally this budget includes the State mandated fee to the State Department of Fish and Game of \$1,275.

**GENERAL PLAN MAINTENANCE FEE:** In February 2004, the County adopted a General Plan Maintenance Fee. This fee, charged to building permits, establishes a long term funding source to pay for General Plan implementation and future General Plan and LCP updates. Annual revenue is estimated to be approximately \$120,000. Depending upon the course taken to balance the county budget, the Planning and Building Services Department may spend \$23,606 of this fund in Fiscal Year 2004-05.

**COUNTY ADMINISTRATIVE OFFICE COMMENTS:**

The Proposed Budget assumes the elimination of the General Fund contribution associated with the General Plan Update, and use of the newly adopted General Plan Update fee revenues to offset the multi-year costs associated with the General Plan update.

**FINAL BUDGET ACTION:**

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Planning and Building's unique multi-year projects and programs identified within the Special Fund budget.

# 2852 – PLANNING AND BUILDING SPECIAL FUND

## Raymond Hall, Director

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1985)

COUNTY OF MENDOCINO  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FINAL BUDGET FOR FISCAL YEAR 2004-05

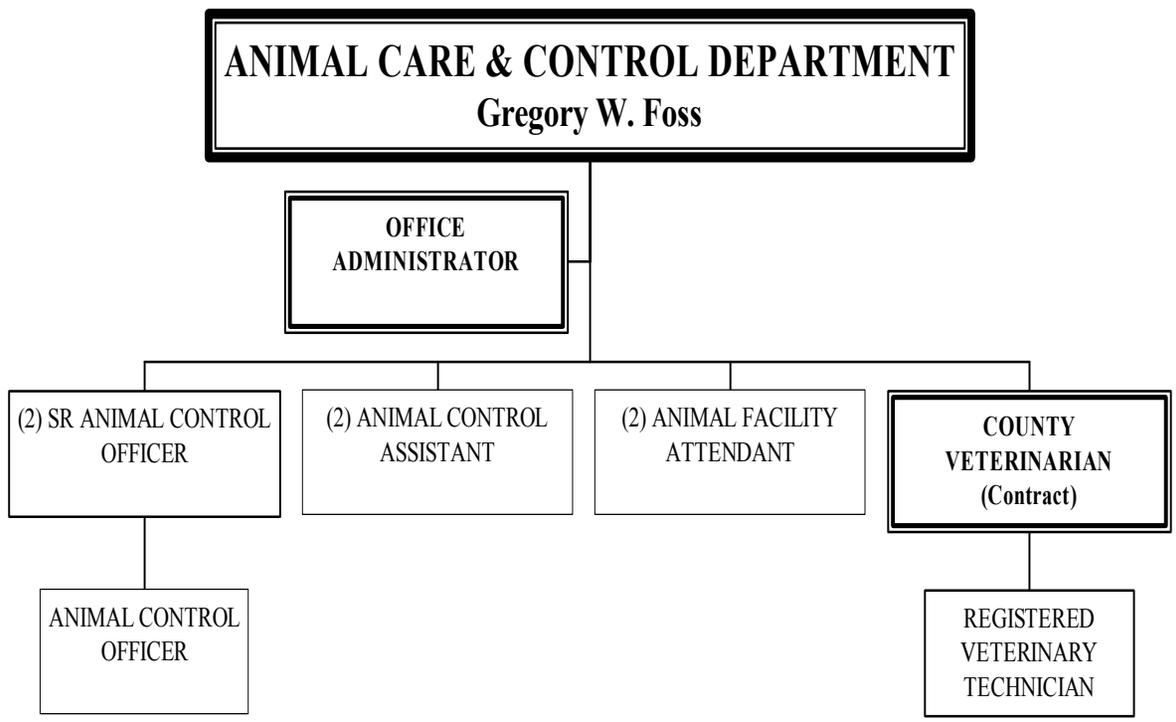
COUNTY BUDGET FORM  
SCHEDULE 9

CLASSIFICATION:

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 207 PUBLIC PROTECTION - OTHER PROT

BUDGET UNIT: 2852 PLANNING & BUILDING - SPECIAL  
FUND: 1222 GENERAL PLAN UPDATE

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
SERVICES & SUPPLIES							
862239 SPEC DEPT EXP	0	0	0	0	183,513	183,513	183,513
TOTAL SERVICES & SUPPLIES	0	0	0	0	183,513	183,513	183,513
TOTAL NET APPROPRIATIONS	0	0	0	0	183,513	183,513	183,513
=====							
LESS: REVENUES							
821501 TRANSPORTATION FUNDS	0	0	0	0	17,220	17,220	17,220
824100 INTEREST	0	0	0	4	0	0	0
825670 FEDERAL OTHER REVENUE	0	0	0	0	10,000	10,000	10,000
826260 MICROGRAPHIC FEE	0	0	0	0	30,000	30,000	30,000
826390 OTHER CHARGES	0	0	0	11,012	100,000	100,000	100,000
827802 OPERATING TRANSFER IN	0	0	0	0	62,000	62,000	62,000
TOTAL REVENUES	0	0	0	11,016	219,220	219,220	219,220
=====							
TOTAL FUND BALANCE CONTRIBUTION	0	0	0	-11,016	-35,707	-35,707	-35,707
=====							



2860 – ANIMAL CARE AND CONTROL  
Gregory W. Foss, Director

**2860 – ANIMAL CARE AND CONTROL**  
**Gregory W. Foss, Director**

**MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:**

To serve the citizens of Mendocino County by providing animal regulation services that promotes public safety, health and responsible pet ownership and delivers these services in a timely, courteous, professional and cost effective manner.

The Animal Control Department is responsible for enforcement of State and County laws, including those set by the Board of Supervisors, in all un-incorporated areas and for cities under contract (Fort Bragg, Point Arena, Ukiah, Willits). Animal Control performs the following activities in compliance with State Health and Welfare mandates: Operates two animal shelters, impounds and disposes of stray dogs, cares for injured animals, administers animal adoption, alteration, vaccination and dog licensing programs. Traditional non-mandated services include: City and Indian Reservation contracts, incineration services, humane education to county school districts, dead animal pick-up, investigation of public nuisances, trap rentals, human/wild animal intervention and depository for cats.

**MAJOR ACCOMPLISHMENTS:**

- ❖ Completed our first year operating at our new Wellness Center. Expanded services include: opened our spay/neuter veterinary clinic, increased adoptions, and started a successful volunteer program.
- ❖ Collaborated with Pomolita School students and Art Instructor to design and complete a 12-foot mural on the cat colony room wall.
- ❖ The Board of Supervisors recognized by “Proclamation” one of our volunteer’s Mariah Mountanos, for her contributions to our volunteer program and the animals of Mendocino County. Ms. Mountanos (age 12) received this year’s American Humane Associations National “Pet of the Week” program award. She received \$5,000 dollars from Del Monte Foods, for her work as a volunteer here at Animal Care & Control and for her other local animal related volunteer work.
- ❖ Implemented a dog licensing amnesty to allow owners of dogs who have delinquent license fees to bring them current without penalties.
- ❖ Enhanced our Web page; added new features to produce a more user-friendly program.
- ❖ Opened a Pet Partnership program with Marin County to share excess animals.

**GOALS AND OBJECTIVES:**

Goals:

- ❖ The goals are to protect citizens from injury, annoyance and property damage from stray and or vicious animals, and to protect animals from cruelty, abuse, exploitation or neglect by citizens. Furthermore, to promote animal adoptions, education and provide resources to foster responsible pet ownership, including spay and neutering of animals. To the degree that our programs in these areas succeed, County residents will be relieved of additional financial burdens and public health concerns associated with stray and abandoned animals.

Objectives:

- ❖ To maintain services and keep the doors open.
- ❖ To continue with our volunteer corps and expand their duties of: digitalizing animal photos for the web, socializing, grooming, treating, and walking of animals, shelter maintenance, and shelter administrative duties.
- ❖ To work cooperatively with the County Auditor and Treasurer offices to expand the capability of our Web page to allow “e-commerce” transactions.

## 2860 – ANIMAL CARE AND CONTROL

**Gregory W. Foss, Director**

- ❖ To expand the use of our veterinary clinic to include low or no cost services for economically challenged families.
- ❖ To research opening an Animal Care & Control “Pet Store.”

### **MAJOR POLICY CONSIDERATIONS:**

The department’s budget started with an initial 5.49% reduction (\$23,800) in its Net County Cost that grew to (\$76,000) in order to maintain the same level of staffing as in Fiscal Year 2003-04. This resulted from a combination of lost dog license revenues of \$20,000, lost “Other Revenue” transfer from the Animal Care and Control Mobile Spay/Neuter Program budget (Budget Unit 2861), increases in supplies and services of \$27,000 and \$5,000 increase to salaries and benefits. The impacts of losing two (2) Animal Control Officers last budget year, as predicted, is evident in the lost licensing revenues and longer response times to calls for service.

Facing such an enormous sum, it became patently clear that it was necessary, at a minimum, to reduce staff. Therefore, the Department has eliminated the Spay/Neuter Coordinator position, reduced the Animal Care Manager to half time and increased clinic and contract fees to help offset the budget shortfall for next fiscal year.

Not adequately funding Animal Care & Control places additional burdens on the Sheriff’s Office to handle additional after-hour animal control issues. The Sheriff’s Office is not only itself understaffed, but also inadequately trained to handle animal control situations.

Reductions have and will continue to directly affect the Department’s revenue stream. The net effect of reductions of this nature to Animal Care & Control equates to decreased levels of service and revenues.

### **CONTINGENCY PLAN:**

The use of Mandatory Time Off (MTO) was considered then discounted as a strategy to prepare this year’s Animal Care & Control (AC&C) budget. MTO’s taken by AC&C staff would have generated \$16,687 dollars, which would not address in any material way the \$76,000 dollar budgetary problem for Fiscal Year 2004-05. MTO’s would create a scheduling problem due to the already low staffing level resulting from last year’s loss of two personnel. Therefore, given the manner in which we prepared our budget if the implementation of MTO is unsuccessful it has “no impact” on AC&C. Unless of course, it means AC&C is impacted because of the larger loss to other county programs that results in additional cuts in the Net County Cost assigned to AC&C.

### **COUNTY ADMINISTRATIVE OFFICE COMMENTS:**

Initially, the Proposed Budget was developed assuming, at the discretion of the Department Head, the availability of ten (10) days Mandatory Time Off (MTO) as a balancing strategy. However, due to the need to ensure the ability to implement budget balancing strategies in a timely fashion and the continuing uncertainty regarding the availability of MTO as a budget balancing tool, the Proposed Budget was ultimately revised to reflect alternative strategies to the use of MTO. As such, the Contingency Plan as described will be implemented unless revised by the Board of Supervisors, after public comment, during the Final Budget deliberations in August.

While the Department is recommending a reduction in the Shelter Manager position from full time to part-time (.5 full time equivalent) as part of its balancing strategy, the Proposed Budget assumes the elimination of the entire position. The Department has requested an audience with the Board during Final

**2860 – ANIMAL CARE AND CONTROL**  
**Gregory W. Foss, Director**

Budget Deliberations in August to discuss the impact to this Department should the County Administrative Officer's recommendation be approved.

**FINAL BUDGET ACTION:**

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for Animal Care and Control with the following adjustment:

- a) Provided funding for .5 full time equivalent Clinic Technician \$27,500

**AUTHORIZED POSITIONS:**

	<u>Funded 2003-2004</u>	<u>Funded 2004-2005</u>
TOTAL:	12.7	10

**COUNTY ADMINISTRATIVE OFFICE NOTES:**

**SALARIES & BENEFITS**

- Acct. 1011 Includes 10 full time employees
- Acct. 1012 Includes augmentation for 3 facility attendants and clinic assistant.
- Acct. 1013 Includes overtime for mandatory enforcement of PC 597(f), rabies clinics, weekend, holiday and emergency after-hours calls.

**SERVICES & SUPPLIES**

- Acct. 2120 Includes microwave charges, air pollution annual permit fee, Chameleon and software costs and alarm servicing and maintenance fee.
- Acct. 2189 Provides for mandatory veterinary services (PC 597 & SB#1785) and payment to vets for mobile spay and neuter program.
- Acct. 2239 Provides for animal shelter supplies and equipment.

**FIXED ASSETS**

- Acct. 4370 Provides for safety cage installation.

**REVENUES**

- Acct. 6242 Revenues from city contracts with Willits, Fort Bragg and Point Arena.
- Acct. 7700 Provides for new co-pay and clinic fees and revenue transfers from restricted reserve from account.

# 2860 – ANIMAL CARE AND CONTROL

## Gregory W. Foss, Director

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1985)

COUNTY OF MENDOCINO  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM  
SCHEDULE 9

CLASSIFICATION:

FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 207 PUBLIC PROTECTION - OTHER PROT

BUDGET UNIT: 2860 ANIMAL CONTROL  
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>							
861011 REGULAR EMPLOYEES	407,317	361,709	419,578	402,121	397,710	370,210	397,710
861012 EXTRA HELP	28,000	60,399	53,000	67,363	43,000	43,000	43,000
861013 OVERTIME REG EMP	7,000	13,659	7,000	8,540	5,000	5,000	5,000
861021 CO CONT TO RETIREMENT	43,920	38,838	53,019	49,828	46,801	46,801	46,801
861022 CO CONT TO OASDI	24,326	22,205	25,970	24,915	22,696	22,696	22,696
861023 CO CONT TO OASDI-MEDIC	5,828	6,197	6,354	6,812	6,277	6,277	6,277
861024 CO CONT TO RET INCREMENT	21,296	18,911	26,493	24,841	23,306	23,306	23,306
861030 CO CONT TO EMPLOYEE INSUR	51,579	69,482	58,958	45,342	47,131	48,639	48,639
861031 CO CONT UNEMPLOYMENT INSU	0	0	4,829	4,829	4,829	19,593	19,593
861035 CO CONT WORKERS COMPENSAT	35,764	35,764	43,970	43,970	43,970	40,629	40,629
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>625,030</b>	<b>627,164</b>	<b>699,171</b>	<b>678,561</b>	<b>640,720</b>	<b>626,151</b>	<b>653,651</b>
<b>SERVICES &amp; SUPPLIES</b>							
862050 CLTHG & PRSNAL ITEMS	3,000	2,952	3,000	1,706	2,000	2,000	2,000
862060 COMMUNICATIONS	5,000	7,315	5,739	6,243	8,000	8,000	8,000
862101 INSURANCE-GENERAL	6,183	6,184	9,492	9,201	9,492	5,660	5,660
862120 MAINTENANCE-EQUIPMENT	13,000	18,487	13,000	15,670	14,000	14,000	14,000
862140 MED DNTL & LAB SUPLS	5,000	6,738	5,000	20,556	20,000	20,000	20,000
862150 MEMBERSHIPS	538	249	538	399	0	0	0
862170 OFFICE EXPENSE	12,000	18,687	16,000	17,492	16,000	16,000	16,000
862187 EDUCATION & TRAINING	0	275	0	0	0	0	0
862189 PROF & SPEC SVCS-OTHR	24,000	21,892	39,000	23,799	39,000	39,000	39,000
862190 PUBL & LEGAL NOTICES	1,000	358	250	639	186	186	186
862239 SPEC DEPT EXP	23,000	30,288	28,000	29,112	30,000	30,000	29,000
862250 TRANSPRTATION & TRAVEL	21,160	25,045	22,000	22,375	22,000	22,000	22,000
862253 TRAVEL & TRSP OUT OF COUN	5,500	3,564	500	992	1,500	1,500	1,500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>119,381</b>	<b>142,034</b>	<b>142,519</b>	<b>148,184</b>	<b>162,178</b>	<b>158,346</b>	<b>157,346</b>
<b>FIXED ASSETS</b>							
864360 STRCTURS & IMPRVMENTS	0	5,170	0	0	0	0	0
864370 EQUIPMENT	0	5,405	0	1,160	0	0	1,000
<b>TOTAL FIXED ASSETS</b>	<b>0</b>	<b>10,575</b>	<b>0</b>	<b>1,160</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>TOTAL NET APPROPRIATIONS</b>	<b>744,411</b>	<b>779,773</b>	<b>841,690</b>	<b>827,905</b>	<b>802,898</b>	<b>784,497</b>	<b>811,997</b>
<b>LESS: REVENUES</b>							
822100 ANIMAL LICENSE	183,000	172,540	228,000	224,307	208,000	208,000	208,000
823300 FORFEITURE & PENALTY	3,000	2,923	4,500	3,196	4,500	4,500	4,500
826240 HUMANE SERVICES	27,500	47,286	43,000	75,879	65,000	65,000	65,000
826241 INCINERATOR SERVICES	10,500	11,520	12,000	13,583	13,000	13,000	13,000
826242 DOMESTIC ANIMAL CONTROL C	30,000	31,500	32,500	32,500	36,500	36,500	36,500
827600 OTHER SALES	700	1,007	1,600	2,101	1,600	1,600	1,600
827700 OTHER	36,600	14,022	55,000	46,818	60,000	60,000	60,000
827707 DONATION	0	20	0	731	0	0	0
827802 OPERATING TRANSFER IN	0	0	32,000	0	5,000	5,000	5,000
<b>TOTAL REVENUES</b>	<b>291,300</b>	<b>280,818</b>	<b>408,600</b>	<b>399,115</b>	<b>393,600</b>	<b>393,600</b>	<b>393,600</b>
<b>TOTAL NET COUNTY COST</b>	<b>453,111</b>	<b>498,955</b>	<b>433,090</b>	<b>428,790</b>	<b>409,298</b>	<b>390,897</b>	<b>418,397</b>

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**2861 – ANIMAL CARE AND CONTROL MOBILE SPAY/NEUTER PROGRAM**  
**Gregory W. Foss, Director**

**MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:**

The Mission of the Care-A-Van is to have a positive impact on the lives of cats and dogs in Mendocino County by significantly reducing the number of unaltered and homeless pets, by providing quality, low-cost spay/neuter and basic animal care and, by further educating our community through outreach efforts.

The Care-A-Van, a 26-foot, mobile spay/neuter, adoption and disaster preparedness vehicle enables the Department of Animal Care & Control to go out into the underserved, remote areas of Mendocino County where veterinary services are generally not available. The Care-A-Van provides the following services: low-cost spay/neuter and vaccinations, dog licensing, adoption of available shelter animals and dissemination of animal welfare information. By providing quality, low-cost spay/neuter, mobile adoptions (to the more populated areas) and animal welfare education, AC&C is working towards eliminating euthanasia as a means of solving the pet overpopulation problems in Mendocino County.

**MAJOR ACCOMPLISHMENTS:**

- ❖ The Care-A-Van has performed over 2,000 spays and neuters and has administered over 4,000 vaccinations. This is an average of 17.5 surgeries and 33.7 vaccinations per day.
- ❖ In the three years on the road, the Care-A-Van has never denied spay/neuter services to any cat or dog due to financial reasons. This has been made possible by accepting vouchers and providing the occasional free spay/neuter.
- ❖ The Care-A-Van has outreached and provided spay/neuter and vaccination services to two additional Mendocino County Native American Reservations.
- ❖ The Care-A-Van works collaboratively with the MILO Foundation by providing monthly on-site spay/neuter and vaccinations for their animals.
- ❖ The Care-A-Van has continued its entrepreneurial efforts and has acquired three local businesses as sponsors.
- ❖ The Care-A-Van continues cooperative relationships with county radio stations and newspapers to provide free, public service announcements regarding the activities of the programs.

**GOALS AND OBJECTIVES:**

Goals:

- ❖ The goals for Fiscal Year 2004-05 have changed dramatically from that of prior years because of State and local cuts in funding. The prior year goals were to have 50 surgery days a year, 18 surgeries a day, totaling 900 spay/neuters annually. Also, to have 30 mobile adoption days, placing an average of three animals a day, totaling 90 adoptions a year.

However, given the 75% reduction in funding, our new goal is to achieve a minimum of 12 surgery days, averaging 15-18 surgeries a day and to hold the occasional adoption day when volunteer staffing of the van permits. The overall goal remains to promote animal welfare, education and responsible stewardship for companion animals.

Objectives:

- ❖ Continue working with local volunteers, animal welfare groups and county businesses to further enhance and promote the Care-A-Van program.
- ❖ Continue outreach to remote communities, via personal contacts, informational flyers and radio and newspaper publicity.
- ❖ Continue to implement and promote donation and sponsorship programs.

**2861 – ANIMAL CARE AND CONTROL MOBILE SPAY/NEUTER PROGRAM**

**Gregory W. Foss, Director**

**MAJOR POLICY CONSIDERATIONS:**

The Department is requesting Board of Supervisors acknowledgement of: 1) Critical role the Care-A-Van plays in reducing pet overpopulation; 2) By not spay & neutering stray and abandoned animals it adds a financial burden upon the taxpayers for capturing and sheltering expenses; 3) Investment of time and resources made by the State Legislature, the private sector and the many, many volunteers not be lost but held only in temporary stasis until restoration of funding of the Care-A-Van can be provided.

The Department further requests that the Board of Supervisors approve its continued effort to research, complete and submit grant applications to help fund a future more comprehensive Care-A-Van program.

**COUNTY ADMINISTRATIVE OFFICE COMMENTS:**

Pursuant to the Department’s recommendation, this budget reflects a reduction in the level of services, not an elimination of the program entirely, due to present financial constraints. It does include the elimination of one spay/neuter coordinator position. As indicated above, it is the intent of the Department to re-examine this program and the availability of future funding which will allow for an increased level of service. Staff anticipates that this program and the services rendered will be discussed in detail during the Final Budget Deliberations in August.

**FINAL BUDGET ACTION:**

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Animal Care and Control Mobile Spay/Neuter Program with the following adjustment:

- a) Reinstated Animal Care and Control donations funding \$ 732

**COUNTY ADMINISTRATIVE OFFICE NOTES:**

**FIXED ASSETS**

Acct. 4370 Provides for animal cages.

**REVENUES**

Acct. 7600 Provides for revenue received from spay and neuters, donations and advertisements.

# 2861 – ANIMAL CARE AND CONTROL MOBILE SPAY/NEUTER PROGRAM

**Gregory W. Foss, Director**

STATE CONTROLLER  
COUNTY BUDGET ACT  
(1985)

COUNTY OF MENDOCINO  
STATE OF CALIFORNIA  
BUDGET UNIT FINANCING USES DETAIL  
FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM  
SCHEDULE 9

CLASSIFICATION:

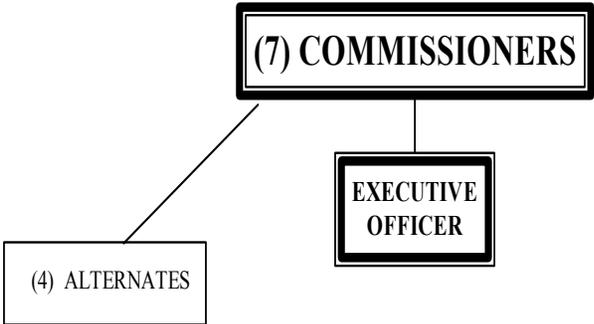
FUNCTION: 2 PUBLIC PROTECTION  
ACTIVITY: 207 PUBLIC PROTECTION - OTHER PROT

BUDGET UNIT: 2861 MOBILE SPAY/NEUTER  
FUND: 1213 MOBILE SPAY/NEUTER PROGRAM

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
SERVICES & SUPPLIES							
862050 CLTHG & PRSNAL ITEMS	300	367	300	165	50	50	50
862060 COMMUNICATIONS	700	301	700	435	175	175	175
862120 MAINTENANCE-EQUIPMENT	8,000	363	8,000	1,488	2,000	2,000	2,000
862140 MED DNTL & LAB SUPLS	3,000	21,351	3,000	11,681	800	800	800
862170 OFFICE EXPENSE	1,000	503	1,000	553	250	250	250
862189 PROF & SPEC SVCS-OTHR	16,100	15,427	16,100	15,219	4,000	4,000	4,000
862239 SPEC DEPT EXP	9,500	2,704	8,390	1,654	2,100	2,100	2,832
862250 TRNSPRTATION & TRAVEL	2,000	2,682	2,000	2,181	500	500	500
862253 TRAVEL & TRSP OUT OF COUN	500	75	500	0	125	125	125
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>41,100</b>	<b>43,773</b>	<b>39,990</b>	<b>33,376</b>	<b>10,000</b>	<b>10,000</b>	<b>10,732</b>
FIXED ASSETS							
864370 EQUIPMENT	0	0	1,110	1,491	0	0	13,500
<b>TOTAL FIXED ASSETS</b>	<b>0</b>	<b>0</b>	<b>1,110</b>	<b>1,491</b>	<b>0</b>	<b>0</b>	<b>13,500</b>
EXPEND TRANSFER AND REIMB							
865802 OPERATING TRANSFER OUT	0	10,000	32,000	0	5,000	5,000	5,000
<b>TOTAL EXPEND TRANSFER AND REIMB</b>	<b>0</b>	<b>10,000</b>	<b>32,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>TOTAL NET APPROPRIATIONS</b>	<b>41,100</b>	<b>53,773</b>	<b>73,100</b>	<b>34,867</b>	<b>15,000</b>	<b>15,000</b>	<b>29,232</b>
=====							
LESS: REVENUES							
824100 INTEREST	0	403	0	249	0	0	0
827700 OTHER	31,100	42,854	73,100	40,006	15,000	15,000	28,500
827707 DONATION	0	125	0	69	0	0	732
827802 OPERATING TRANSFER IN	10,000	10,000	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>41,100</b>	<b>53,382</b>	<b>73,100</b>	<b>40,324</b>	<b>15,000</b>	<b>15,000</b>	<b>29,232</b>
=====							
<b>TOTAL FUND BALANCE CONTRIBUTION</b>	<b>0</b>	<b>391</b>	<b>0</b>	<b>-5,457</b>	<b>0</b>	<b>0</b>	<b>0</b>
=====							

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**2890 – LOCAL AGENCY FORMATION COMMISSION**  
**Frank McMichael, Executive Director**



**2890 - LOCAL AGENCY FORMATION COMMISSION**  
**Frank McMichael, Executive Director**

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**MISSION STATEMENT & DEPARTMENTAL FUNCTIONS:**

The Local Agency Formation Commission (LAFCO) is created under state law enacted in 1963. The membership of LAFCO consists of two County Supervisors, two City Council Members, two Special District Officials and one Public Member appointed by the other four.

AB 2838 (Hertzberg, Ch.761, Statutes of 2000) signed into law on September, 2000, obliges the County to provide one-third of all operating funds for the Commission in accordance with Government Code Section 56380. Prior to the signing of this bill, the County was responsible for all operating funds for the Commission. Staff for the Commission is hired directly by the Commission. Other support staff includes County Counsel, the County Assessor, Surveyor, and other County offices utilized for application review purposes.

The Commission is responsible for reviewing all formal proposals for City and/or District formations, annexations, city incorporations, and consolidation of existing districts, sphere of influence studies, service plans, etc. and can approve or deny them based on logical development, sound planning, and financial feasibility.

**COUNTY ADMINISTRATIVE OFFICE COMMENTS:**

Signing into law of AB 2838 provided for equitable funding of LAFCO's between various participating agencies (cities, counties and special districts). It is anticipated that the County will be responsible for contributing 1/3 (or \$46,994) towards LAFCO's Fiscal Year 2004-05 Proposed Budget of \$164,982. This is a decrease of \$793 from the prior year due to an estimated fund balance carryover from Fiscal Year 2003-04.

**FINAL BUDGET ACTION:**

During Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Administrative Officer for the Local Agency Formation Commission.

**2890 - LOCAL AGENCY FORMATION COMMISSION**  
**Frank McMichael, Executive Director**

STATE CONTROLLER  
 COUNTY BUDGET ACT  
 (1985)

COUNTY OF MENDOCINO  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING USES DETAIL  
 FINAL BUDGET FOR FISCAL YEAR 2004-05

COUNTY BUDGET FORM  
 SCHEDULE 9

CLASSIFICATION:

FUNCTION: 2 PUBLIC PROTECTION  
 ACTIVITY: 207 PUBLIC PROTECTION - OTHER PROT

BUDGET UNIT: 2890 LOCAL AGENCY FORM COMM  
 FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2002-03 BUDGET (2)	2002-03 ACTUALS (3)	2003-04 BUDGET (4)	2003-04 ACTUALS (5) 06/30/04	2004-05 REQUEST (6)	2004-05 RECOMMEND (7)	2004-05 ADOPTED (8)
863280 CONTR TO OTHER AGNCS	45,917	45,917	47,787	47,787	46,994	46,994	46,994
TOTAL OTHER CHARGES	45,917	45,917	47,787	47,787	46,994	46,994	46,994
TOTAL NET APPROPRIATIONS	45,917	45,917	47,787	47,787	46,994	46,994	46,994
	=====	=====	=====	=====	=====	=====	=====
TOTAL NET COUNTY COST	45,917	45,917	47,787	47,787	46,994	46,994	46,994
	=====	=====	=====	=====	=====	=====	=====

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