COUNTY OF MENDOCINO

FINAL BUDGET

Fiscal Year 2007/2008

BOARD OF SUPERVISORS

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Michael Delbar

Second District
Jim Wattenburger

Third District
John Pinches

Fourth District
Kendall Smith

Fifth District
J. David Colfax

❖

CHIEF EXECUTIVE OFFICER
Albert P. Beltrami

AUDITOR - CONTROLLER
Meredith Ford

E PLURIBUS UNUM…

Published By Order Of The Board Of Supervisors

"E pluribus unum" was, for most of its history, the motto of the United States government. Along with Annuit Coeptis and Novus Ordo Seclorum, E Pluribus Unum was adopted to appear on the Great Seal of the United States in 1782. "E PLURIBUS UNUM", in capital letter spelling, is included on most U.S. currency, with some exceptions to the letter spacing (e.g. the U.S. dime reverse side). It is also stamped on the edge of the new 1 dollar coin. (*See United States coinage and paper bills in circulation*)

Translated from Latin, it most closely means "Out of many, (is) One.","One out of many" or "From many, (comes) One." It refers to the unity of the disparate states of the United States as well as (in modern times) the notion that the nation is a melting pot of peoples.

In 1956, the motto was changed to 'In God We Trust' (H.J. Resolution 396).

KRISTI FURMAN
Clerk of the Board

Telephone: (707) 463-4221
Fax: (707) 463-4245
bos@co.mendocino.ca.us
www.co.mendocino.ca.us/bos

COUNTY OF MENDOCINO
BOARD OF SUPERVISORS
501 Low Gap Road • Room 1090
Ukiah, California 95482

To the Citizens of the County of Mendocino:

On September 11, 2007, the Mendocino County Board of Supervisors adopted its final budget for fiscal year 2007-2008. That budget, presented herein, will govern the financing of County services through June 30, 2008. It is the belief of the Board of Supervisors that this budget reflects the best allocation of funding to provide high quality county services, to support the retention and recruitment of valued employees, and to meet our objectives for prudent long-term fiscal accountability.

In the 2007-2008 budget, the Board of Supervisors successfully secured funding for the following: salary increases for members of all county bargaining units; support for Fire and Emergency Services; and enhancements to the coast animal shelter. The Board continues to make significant progress on other critical County projects including planning for Criminal Justice facilities, the Ukiah Valley Area Plan, the General Plan Update, the Mendocino Town Plan, water policy development, and the appointment of a new Chief Executive Officer.

This document identifies expenditure limits for County department budget units and Special Districts that are under the purview of the Board of Supervisors. It also includes revenue estimates for fiscal year 2007-2008 and other fiscal and narrative information relative to County operations. In the interest of clarity and comprehensiveness, organizational charts, graphics, and details on special purpose grants are included in this report.

Mendocino County experienced a relatively flat line in property and sales tax revenues for the past fiscal year. Although there was an increase in assessed valuation in the last two years, the overall property tax revenue for fiscal year 2007-08 is projected to stay the same. The County financial outlook benefited from reinstatement of the Rural and Small County Law Enforcement Block Grant in the amount of $500,000. Also, State Proposition 1B, the Highway Safety Traffic Reduction, Air Quality and Port Security Bond Act of 2006, provides approximately $3.25 million for Fiscal Year 2007-08. This funding provides for critical transportation infrastructure improvements for Mendocino County's road system.

To balance the State Budget, counties continue to experience the constricting influences of elimination of funding and program cuts. Un-reimbursed mandates, equating to approximately $4 million dollars for this Fiscal Year, remain challenging. The Board and staff will continue to press for State repayment of justified County expenditures that are mandated under the provision of the State Constitution.

In planning for fiscal year 2008-2009, the Board of Supervisors has directed the Chief Executive Officer to review organizational structure, programs and services in order to create a viable, responsible and balanced financial plan for Mendocino County's future. This planning includes an ongoing commitment to a rational and disciplined repayment program for current debt obligations.

Most importantly, the Board of Supervisors thanks all of those who have provided advice, consent, and critique during the budget process and throughout the year. Public input is crucial to our efforts to make informed and responsible policy, planning and program decisions. We value your interest and support as we endeavor to protect and advance the public interest.

Respectfully Submitted,

Kendall Smith

Kendall Smith, Chair
Mendocino County Board of Supervisors

THE BOARD OF SUPERVISORS

MICHAEL M. DELBAR
First District

JIM R. WATTENBURGER
Second District

JOHN PINCHES
Third District

KENDALL SMITH
Fourth District

J. DAVID COLFAX
Fifth District

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Albert P. Beltrami
Chief
Executive Officer

Alison Glassey
Assistant Chief
Executive Officer

County of Mendocino
Executive Office
501 Low Gap Road • Room 1010
Ukiah, California 95482
(707) 463-4441
Fax: (707) 463-5649

SUMMARY OF THE 2007-08 FINAL BUDGET

INTRODUCTION

The Final Budget of the County of Mendocino guides all of the activities and programs of County government until June 30, 2008. The Board of Supervisors adopted this document on September 11, 2007.

The Final Budget of the County of Mendocino guides all of the activities and programs of County government until June 30, 2008. The Board of Supervisors adopted this document on September 11, 2007. Absent special actions by the Board of Supervisors, expenditures of all County departments are limited to those shown in this document. As adopted in the County's Mission Statement, it is the objective of the Board of Supervisors through their funding opportunities to improve the quality of life in Mendocino County by providing responsive, efficient, and high quality public services that promote self-sufficiency and well being.

THE COUNTY AND THE STATE

The County of Mendocino was created by the State of California in 1850 and is a political subdivision, or unit, of the state. The County is responsible for providing programs and services of the state government, and its powers are limited to those granted by the State. The State Constitution determines the County structure and operating procedures. The County budget includes many programs in the areas of health, welfare and law enforcement, which are mandated, regulated and mostly funded by the State. The Board of Supervisors has limited authority over the policy and administration of these programs. The County budget also includes funding to provide local services not affected by state laws, such as libraries, land-use planning, county road construction and maintenance, and a museum.

County services provided are divided between "functional areas" within this budget. For purposes of demonstrating funding and appropriation distributions as presented in the following pages, the functional areas have been defined as follows:

- **General Government -** consists of the Board of Supervisors-Clerk of the Board, County Executive Office, Auditor-Controller, Assessor, Clerk-Recorder, County Counsel, Elections, General Services, Information Services, Garage, Buildings and Grounds, Human Resources, Treasurer-Tax Collector, and Land Improvement, Water Agency and Air Quality District services and promotional activities.

- **Public Protection** - consists of Sheriff, Jail, Probation, Juvenile Hall, District Attorney, Public Defender, Alternate Defender, Courts, Agriculture, Emergency Services, and Planning and Building, Child Support Services, Local Agency Formation Commission (LAFCO) and Grand Jury services.

- **Roads and Bridges** - consists of Department of Transportation and County Airport services.

- **Health and Human Services** - consists of Public Health, Mental Health, Social Services, Animal Care and Control, and Solid Waste services.

- **Education/Recreation** - consists of Museum and Library services.

- **Other** - consists of Farm Advisor services, debt service commitments and contingency funds.

OVERVIEW

The Final Budget for Fiscal Year 2007-08 includes total appropriations of $218,483,852. Of those total appropriations $218,483,852 is anticipated for operations and no additional funding for capital projects. Total appropriations increased by $12,372,137 (6%) over the previous fiscal year. The significant increase in appropriations from the prior year can be attributed to increases in the area of mental health, public assistance, transportation, planning and building, education, and sheriff and jail operations, as well as significant employee reimbursement adjustments.

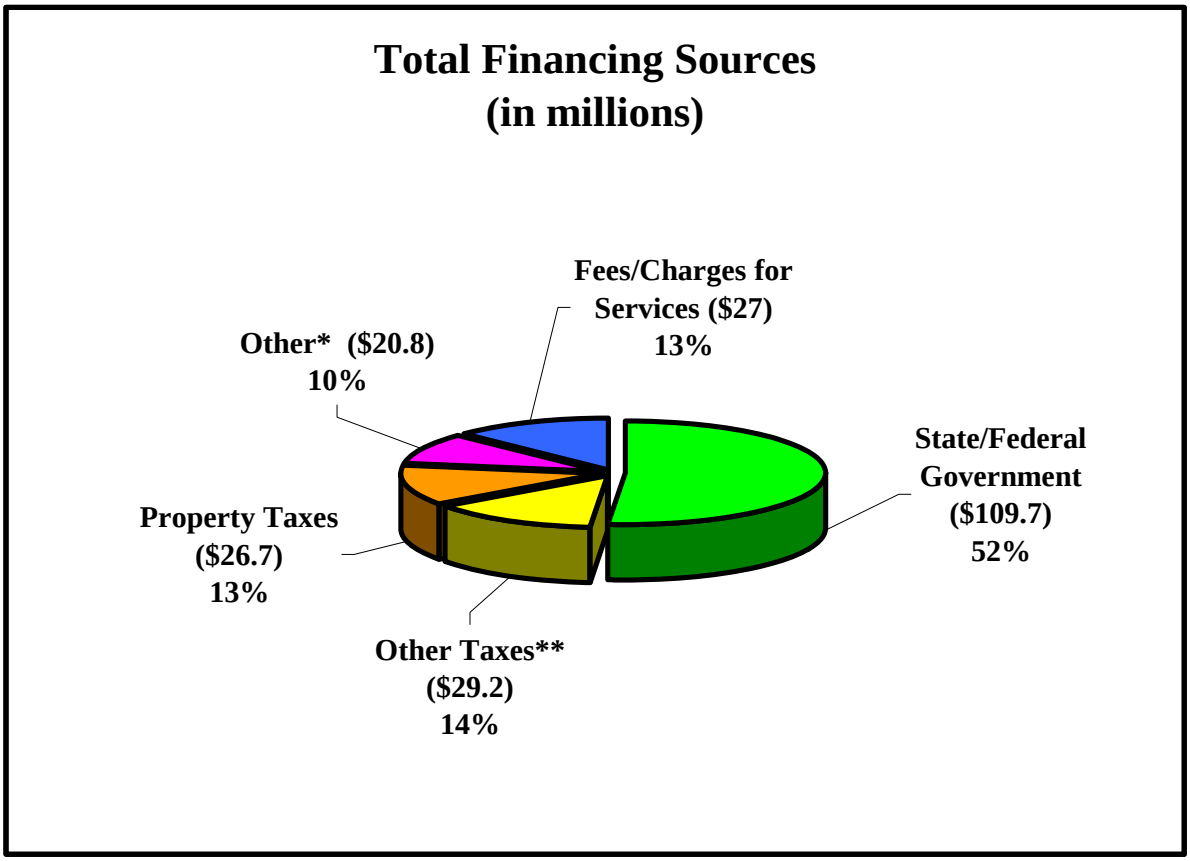
FINANCING SOURCES

Mendocino County's largest revenue source is from the State and Federal Governments. As noted below, approximately 52% of the County's revenues for Fiscal Year 2007-08, which is $213,534,611, are anticipated from the State/Federal government. Most of this revenue is restricted to a specific program or service within the areas of Health and Human Services and Public Protection. These intergovernmental revenues are projected at $109.7 million in Fiscal Year 2007-08, which is an approximate 9% increase as compared to the total financing sources from the prior year.

The second largest revenue source is from taxes. Tax revenues are derived mainly from the County's local share of property taxes and sales tax. Total tax revenues are projected at $55.9 million in Fiscal Year 2007-08, which is an approximate 9% increase from the prior year, budgeted amount. Of the 9% increase, it should be noted that two-thirds, or 6%, of this increase resulted from the exchange by the State with the County of approximately $9 million dollars of vehicle license fee (VLF) receipts in trade for an increase in local property tax revenues of a like amount. This came as a result of the State's promise to make local government whole with the demise of the VLF tax.

Other revenue/financing sources are projected at $20.8 million in fiscal year 2007-08, which is an approximate 1% increase from the prior year.

TOTAL FINANCING SOURCES $213.5 MILLION



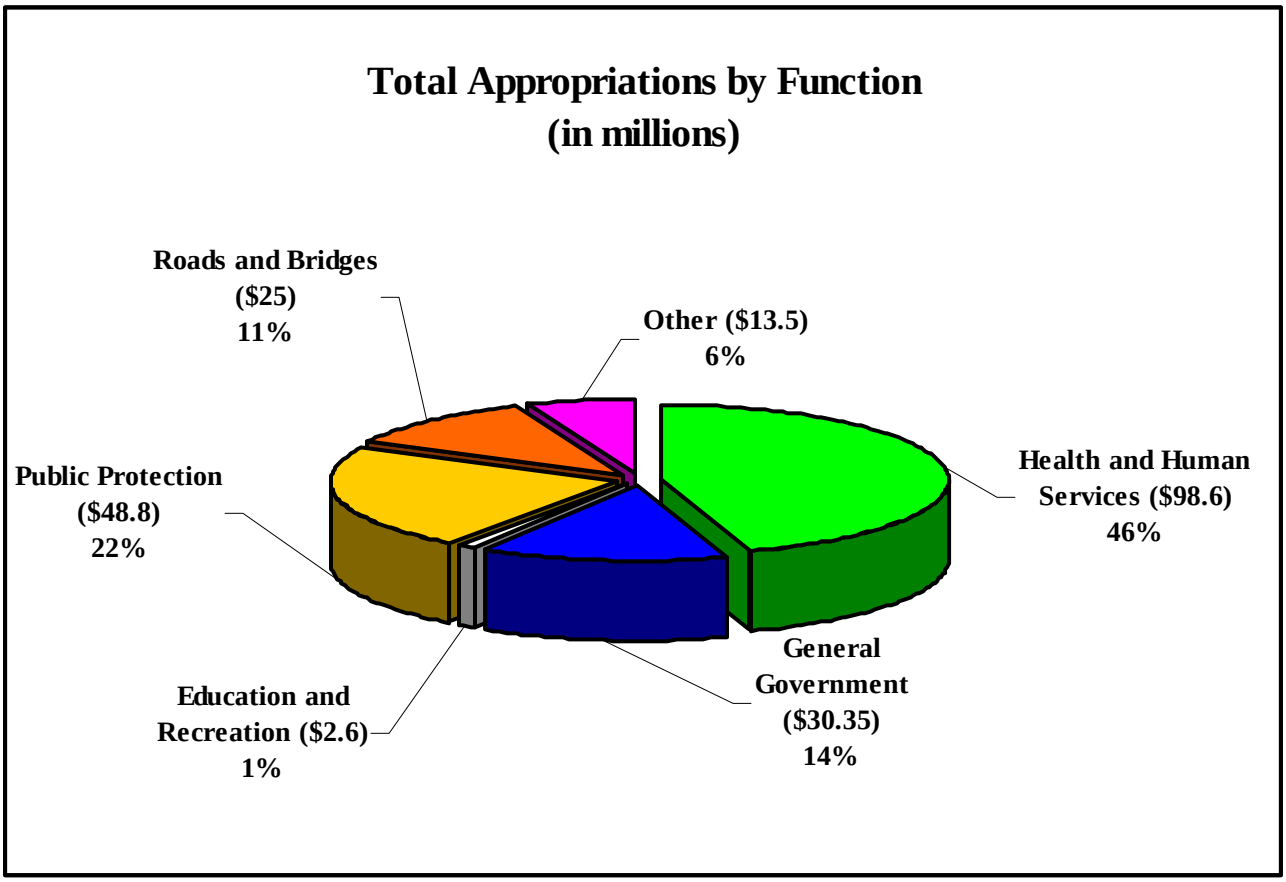
* "Other" includes fines, forfeitures, penalties and interest earnings.
* * "Other Taxes" include sales taxes; timber yield taxes, room occupancy taxes, and property transfer taxes.

TOTAL APPROPRIATIONS

Total appropriations for fiscal year 2007-08 are budgeted at $218.85 million. Of this amount, approximately 46% funds health and human service programs. With an approximate 5-6% unemployment rate, and approximately 15.5% of our County residents living below the poverty line, the need for this funding emphasis has been recognized and supported by the County, State, and Federal governments. As previously stated, the majority of the funding received by the state and federal government is restricted to use for these health and human service programs and needs.

The diagram below identifies total appropriation distribution (and percentage of total) by functional area.

TOTAL APPROPRIATIONS $218.85 MILLION

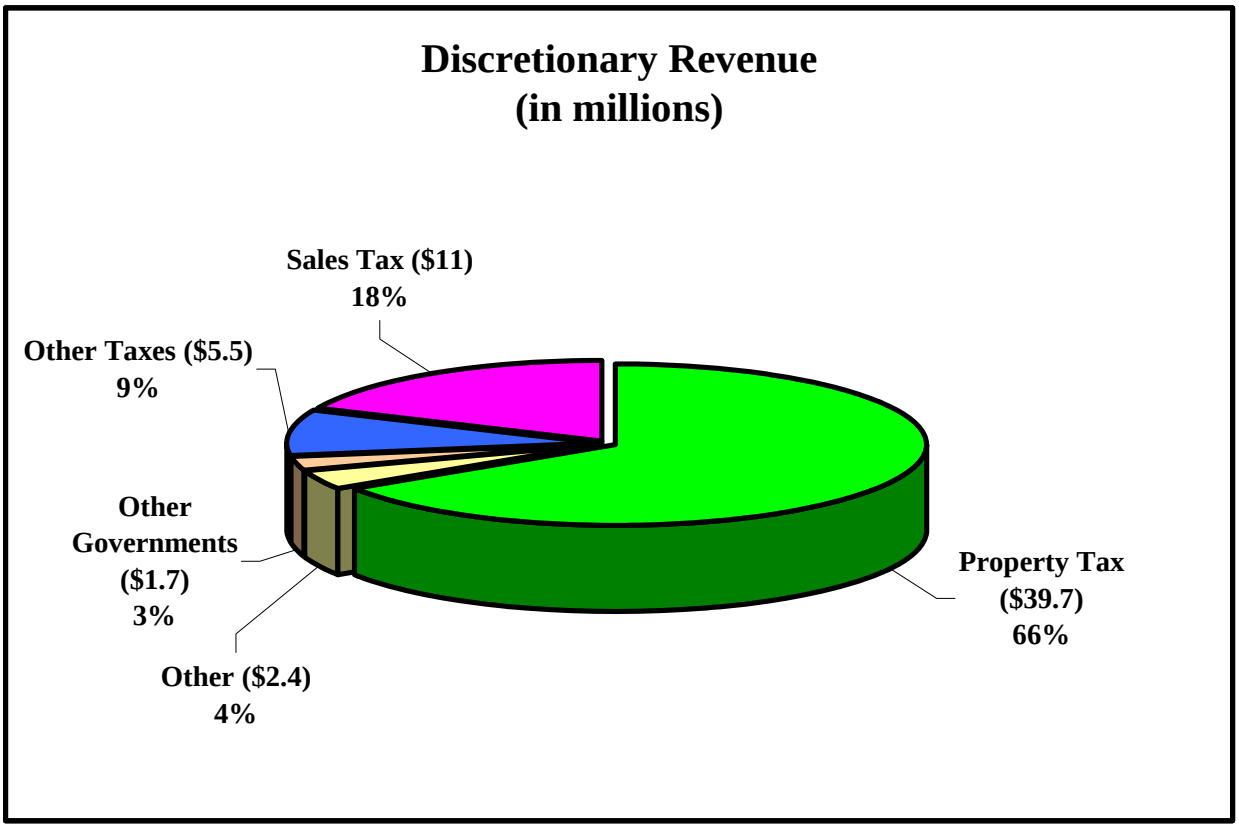


(Refer to the first page of this section for identification of departments within each functional area)

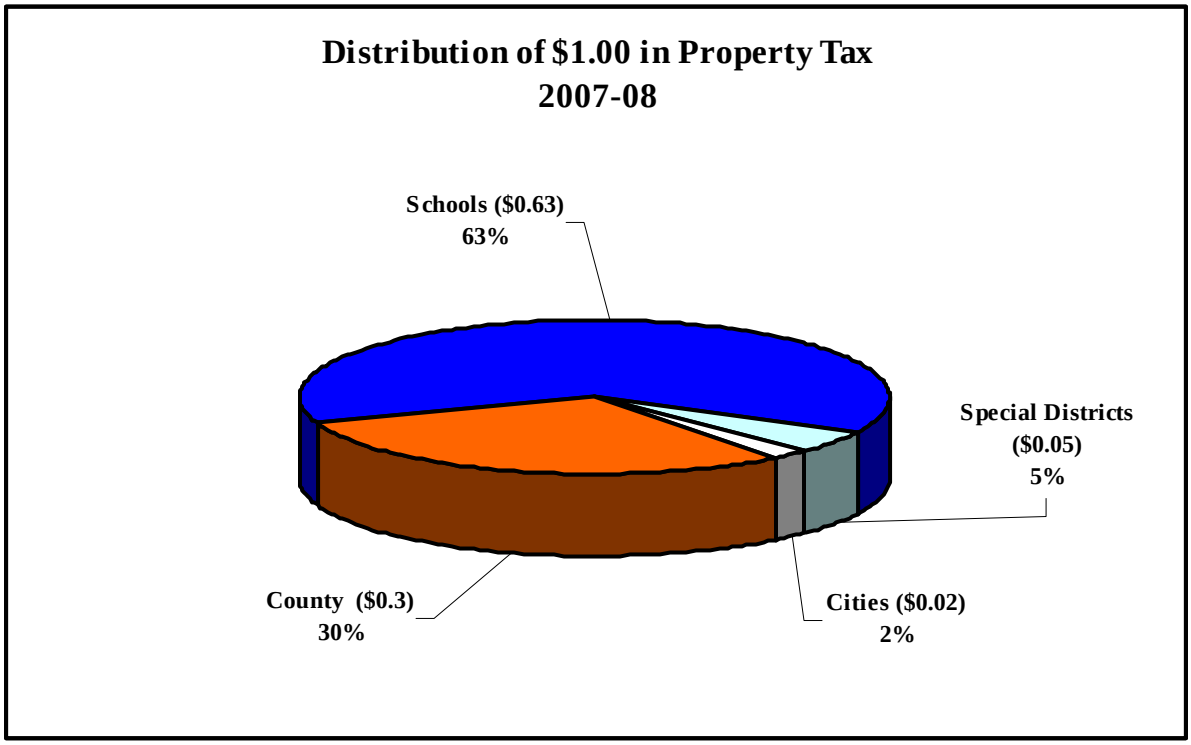
SOURCES OF DISCRETIONARY REVENUE

The diagram below identifies categories of discretionary revenues and the percentage of the total. Similar, to appropriations, certain revenues sources are restricted to specific program use. If state and federal funding and their restricted uses are removed, sources of discretionary revenue are also substantially different from the financing sources of the total budget. The sources of revenue available for discretionary use are identified below. Please refer to Budget Unit 1000 for the discretionary revenue in detail.

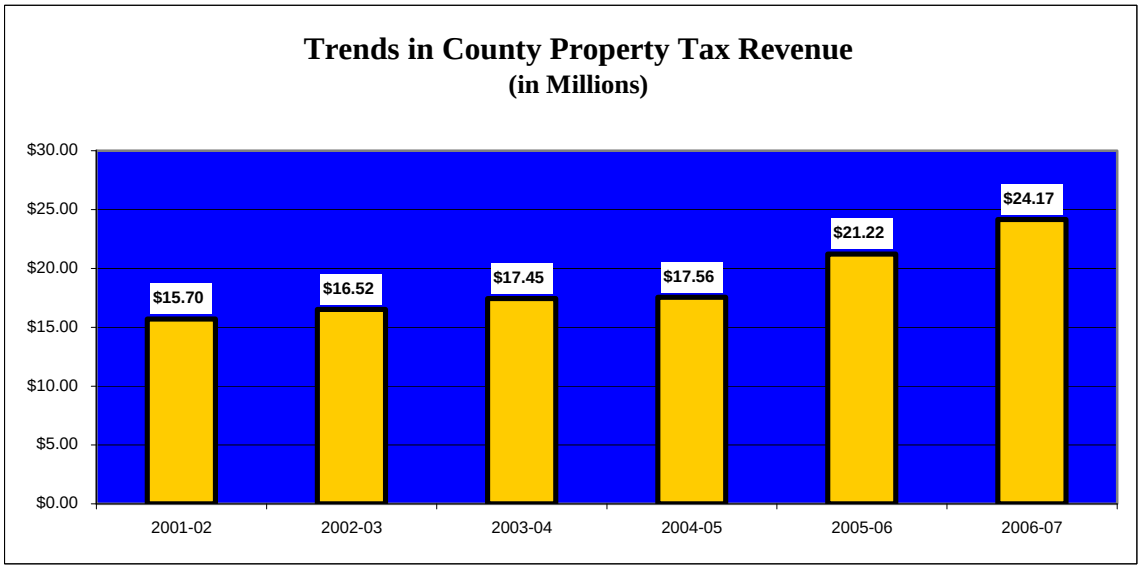
DISCRETIONARY REVENUE BY SOURCE $60.3 MILLION



Property tax accounts for 66% of the County's discretionary revenue. Although the County assesses, collects and administers property tax, each dollar in property tax is shared with various other governmental jurisdictions. Almost 70% of every property tax dollar benefits our school districts, cities and special districts, as illustrated below.

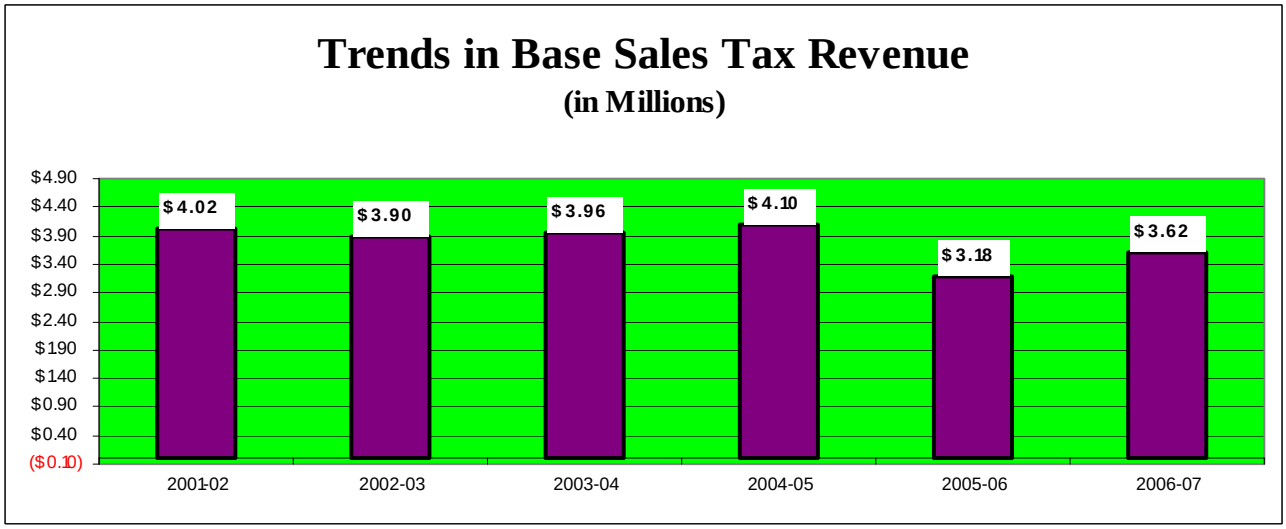


Below is a diagram showing trends for the County's receipts of secured and unsecured property tax. The increase for fiscal years 2005-06 and 2006-07 could be attributed to the increased refinancing of property due to lower market interests, causing an increase in the assessed value. It is expected that this slight upward trend will start to flatten with rising interest rates and slower market sales for this year and 2008-09.



Sales tax is another important component to our discretionary revenues in the budget. Sales tax is allocated according to where people shop, not where they live. In Mendocino County, although two-thirds of the population lives in the unincorporated area, two-thirds of the total sales tax revenue accrues to the cities. The diagram below shows the trends in the County's share of the base one percent of sales tax. It should be noted that the financial data history is difficult to compare starting in 2005-06 because of Proposition 1A or "triple flip" imposed by the State, resulting in the "swapping" of local sales tax and vehicle license tax revenues for local property tax revenues. As shown, the sales tax revenue decreases dramatically in 2005-06.

Details of all discretionary revenue sources can be found within this document under Budget Unit 1000 - Non-Departmental Revenue.



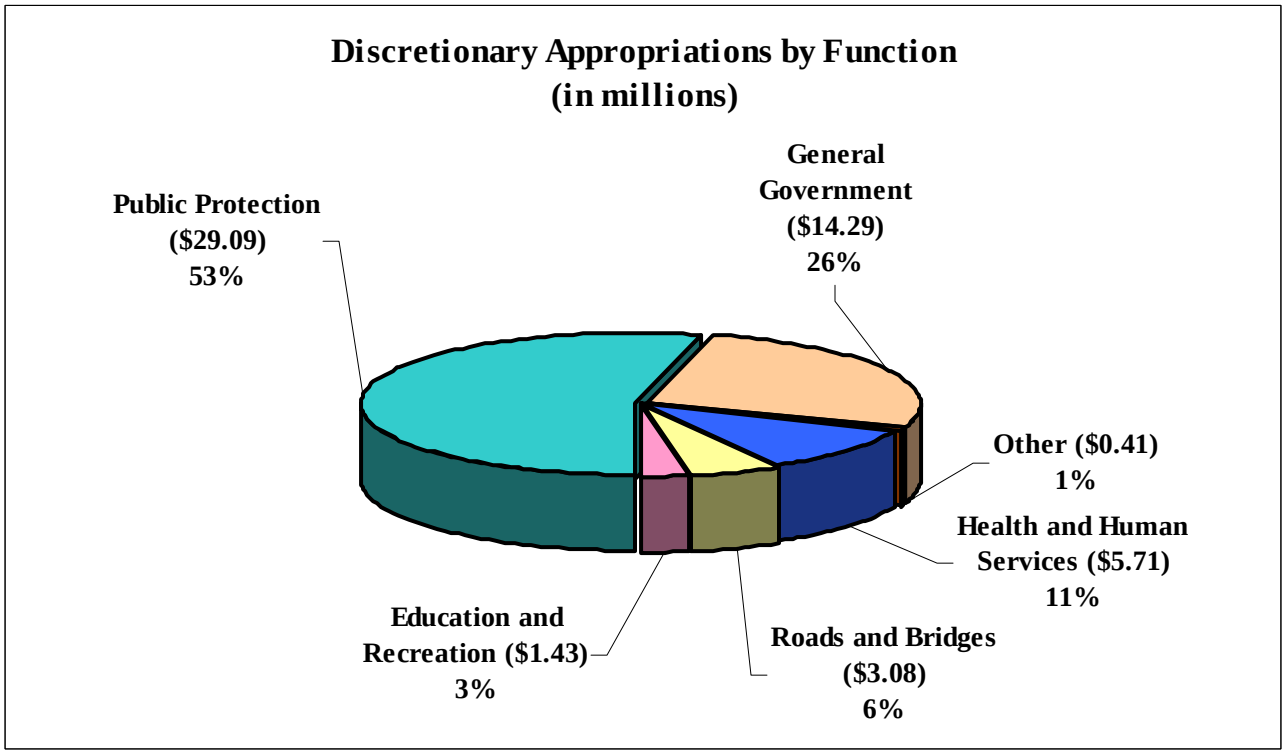
DISCRETIONARY (NON-RESTRICTED) APPROPRIATIONS

Removing State and Federal funding and their restricted uses from the picture, a very different budget is revealed. This is the discretionary budget, or the budget that is primarily driven by the priorities, policy and direction of the Board of Supervisors. Within the discretionary budget, the County must first meet a variety of State and Federal matching requirements and operating requirements that are fundamental to the sustenance of the organization. In addition, State imposed mandates and maintenance of effort requirements related to criminal justice, transportation, libraries, and health and human services programs also absorb County discretionary revenue. The remaining discretionary funds are used to meet debt service payment obligations, provide for capital improvements, maintain reserves that will ensure the organization can ensure fiscal viability through difficult times and maintain basic resources necessary to accomplish County objectives. Even with these requirements, discretionary budget appropriations look very different from our total budget appropriations.

Discretionary appropriations for Fiscal Year 2007-08 are budgeted at $60.3 million. By far, the top priority of the Board of Supervisors in terms of discretionary spending is public protection. Approximately one-half of every discretionary dollar is spent on public protection.

Detailed usages of discretionary dollars can be found as the last line of Schedule 9 for each County department or budget unit and is entitled "Net County Cost". The diagram below identifies total appropriation distribution (and percentage of total) by functional area.

TOTAL DISCRETIONARY APPROPRIATIONS $60.3 MILLION



(Refer to the first page of this section for identification of departments within each functional area)

CONCLUSION

The 2007-08 County Budget meets the priorities established by the Board of Supervisors early in the year, as well as a number of added priorities at final budget hearings. The major emphasis for this year was to provide for the newly negotiated employee salary and benefit adjustments, as well as continuing to reduce long-term debt obligations. The budget also provides for public protection, advanced planning needs, transportation, creation of the Health and Human Services Agency, creation of the General Services Agency, and provision for inflationary impacts on the cost of doing everyday business.

The details of the Final Budget contained herein are intended to provide county residents with a better understanding of how economic factors affect the revenue and expenditures of County departments and their corresponding programs.

While this budget was developed on the concept of "status quo" operations, the Board was able to make several major adjustments at the final budget hearing to meet developing concerns. These adjustments were made due to stronger than anticipated growth in assessed valuation as well as a substantial amount in carry over funds. The carry over was due to good budget management by most departments and speaks well for the County management team.

The items added or approved by the Board of Supervisors at final budget hearing, included:

$600,000 for Contingency Fund (some of which may be for Sheriff allocation if substantiated)
$326,000 for fire district workers compensation insurance
$200,000 for emergency medical services
$126,000 for Library – State reduction amount
$108,000 for two code enforcement officers (Planning & Building Services)
$ 75,000 for Executive Office economic development
$100,000 for Public Access Television
$ 40,000 for Resource Conservation District

These additions were in response to public and Board of Supervisors priorities.

To sustain the County in the future, desirable economic development must occur, with a sound decision making process on infrastructure and water resources that will generate the type of growth the community invisions. The Board of Supervisors and their executive management team are committed to positioning the organization toward that reality, including fiscal and programmatic changes, which can generate resource savings and generate added revenue sources. Finally, the need to recruit and retain dedicated and motivated employees remains a prime priority of the Board and the executive team, as was demonstrated by the concluded salary negotiations. Mendocino County remains committed to providing quality programs and services throughout the community, while adapting to changing priorities within the fiscal resources and realities available.

I want to thank Ms. Jennifer Wyatt, Deputy Chief Executive Officer/Finance; Ms. Alison Glassey, Assistant Chief Executive Officer; and Ms. Meredith Ford, Auditor-Controller, for their dedication and expertise in the County budget process, and the long hours of preperation. Finally, for the publishing of this document, we thank our support staff, Mrs. Dorinda Kay Miller, Ms. Marlayna Bourbonnais and Ms. Heather Correll for their diligent work and long hours, and to our print shop for their effort in producing this budget year-after-year.

Respectfully submitted

Albert P. Beltrami
Chief Executive Officer

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2007-08 FINAL BUDGET
TABLE OF CONTENTS AND INDEX

TABLE OF CONTENTS

GENERAL BUDGET INFORMATION 1
GENERAL GOVERNMENT 39
PUBLIC PROTECTION 153
PUBLIC WAYS & FACILITIES 265
HEALTH AND SANITATION 289
PUBLIC ASSISTANCE 381
EDUCATION 407
RECREATION & CULTURE 419
DEBT SERVICES & CONTINGENCIES 431
ENTERPRISE FUND & INTERNAL SERVICES FUND 441
SPECIAL DISTRICTS 463
FIXED ASSETS REQUESTS 487
POSITION ALLOCATION TABLE 489

ENTERPRISE FUNDS & INTERNAL SERVICES FUND

General Liability Insurance ..... (BU 0713) 449
Health Insurance ..... (BU 0715) 455
Information Technology Replacement Fund ..... (BU 0717) 461
Retirement Health Administration ..... (BU 0716) 455

ENTERPRISE FUNDS & INTERNAL SERVICES FUND (Cont.)

Unemployment Insurance Program ..... (BU 0712) 447
Vehicle Replacement Fund ..... (BU 0711) 443
Workers' Compensation Insurance ..... (BU 0714) 455

SPECIAL DISTRICTS

Air Quality Management District ..... (BU 0327) 483
Alexander Estates Lighting ..... (BU 0302) 468
Covelo Lighting ..... (BU 0303) 469
Fairview Acres Lighting ..... (BU 0304) 470
Hopland Lighting ..... (BU 0305) 471
Laytonville Lighting ..... (BU 0307) 472
Meadowbrook Manor Sanitation ..... (BU 0325) 478
Noyo Lighting ..... (BU 0311) 473
Oak Knoll Lighting ..... (BU 0312) 474
Riverwood Terrace Lighting ..... (BU 0313) 475
Ukiah Village Lighting ..... (BU 0315) 476
Water Agency ..... (BU 0326) 479
West Talmage Lighting ..... (BU 0317) 477

INDEX

A

Adolescent Family Life Grant ..... (BU 0434) 330
Agriculture ..... (BU 2710) 231
Aids Testing, Surveillance & Drug Assistance Prgrm (BU 0484) 317
Alcohol & Other Drug Program ..... (BU 4012) 305
Alternate Defender ..... (BU 2085) 181
Animal Care & Control ..... (BU 2860) 257
Animal Care & Control Mobile Spay/Neuter Prgm (BU 2861) 261
Anti-Drug Abuse Enforcement Program Grant ..... (BU 0465) 176
Appropriations for Contingencies & Reserves ..... (BU 9991) 439
Area Agency on Aging ..... (BU 0451) 396
Assessor ..... (BU 1120) 73
Assessor's Property Tax Administration ..... (BU 1121) 77
Assessor's Property Characteristics ..... (BU 1122) 79
Auditor-Controller ..... (BU 1110) 69

B

Board of Supervisors ..... (BU 1015) 49
Buildings & Grounds ..... (BU 1610) 103

C

California Multi-Jurisdictional Methamphetamine Enforcement Team ..... (BU 0474) 203
Capital Improvement Projects ..... (BU 1710) 113
Capital Projects ..... (BU 1712) 115
CDC Public Health Emergency Preparedness ..... (BU 0478) 333
Child Abuse Vertical Prosecution Program Grant (BU 0448) 171
Child Health & Disability Prevention ..... (BU 0495) 337
Child Support Services ..... (BU 2090) 187
Childhood lead Poisoning Prevention Program ..... (BU 0495A) 339
Clerk of the Board ..... (BU 1010) 43
Community Development Block Grant ..... (BU 0402) 59
Comprehensive Drug Court Implementation Program (BU 0421) 312
Conflict Defender ..... (BU 2086) 185
Corrections Officers Training Grant ..... (BU 0467) 202
County Clerk – Elections ..... (BU 1410) 99
County Clerk – Recorder – Micrographics ..... (BU 1944) 143
County Clerk – Recorder ..... (BU 1941) 135
County Clerk – Recorder Modernization ..... (BU 1942) 139
County Counsel ..... (BU 1210) 91

C (Cont.)

Court Collections ..... (BU 2010) 155
Courts Revenue Sharing Program ..... (BU 2012) 159

D

DEA – COMMET Grant ..... (BU 0466) 201
Debt Services – Pension Obligation Bonds ..... (BU 8011) 436
District Attorney ..... (BU 2070) 167
Drug Court Partnership Program ..... (BU 0420) 311

E

Emergency Services ..... (BU 2830) 237
Environmental Health ..... (BU 4011) 297
Executive Office ..... (BU 1020) 53

F

Family Planning Grant ..... (BU 0488) 335
Farm Advisor ..... (BU 6210) 413
Fish & Game ..... (BU 2840) 241

G

Garage ..... (BU 1620) 109
General Debt Services ..... (BU 8010) 433
General Services Agency ..... (BU 1160) 85
Grand Jury ..... (BU 2060) 163

H

Health & Human Services Agency ..... (BU 5020) 391
Health Resources & Services Grant ..... (BU 0442) 296
Health Kids of Mendocino ..... (BU 0411) 364
HIV Education & Prevention, Chlamydia Awareness Grant ..... (BU 0485) 318
Human Resources ..... (BU 1320) 95

2007-08 FINAL BUDGET
TABLE OF CONTENTS AND INDEX

I

Immunization Registry ..... (BU 0486) 334
Information Services ..... (BU 1960) 147

J

Jail – COPS Grant ..... (BU 2511) 217
Jail & Rehabilitation Center ..... (BU 2510) 211
Justice Assistance Grant ..... (BU 0450) 198
Juvenile Hall ..... (BU 2550) 219
Juvenile Justice Crime Prevention Act ..... (BU 2561) 227

L

Landfill Closure ..... (BU 4511) 377
Library ..... (BU 6110) 409
Little River Airport ..... (BU 3060/3090) 286
Local Enforcement Agency Grant ..... (BU 0452) 303
Loving Support Program ..... (BU 0419B) 329

M

Marijuana Eradication & Prosecution Grant ..... (BU 0463) 199
Maternal Child Health Program ..... (BU 0419) 328
Mental Health Services ..... (BU 4050) 355
Mental Health Services Act Grant ..... (BU 4051) 360
Methamphetamine treatment for Mendocino Grant (BU 0461) 316
Miscellaneous ..... (BU 1940) 133
Museum ..... (BU 7110) 421
Museum Bookstore ..... (BU 7111) 426
Museum Special Project ..... (BU 7112) 428

N

Non-Department Revenue ..... (BU 1000) 41

P

Planning & Building Services ..... (BU 2851) 245
Planning & Building - Special Fund ..... (BU 2852) 251
Planning Team ..... (BU 2853) 253
Probation ..... (BU 2560) 223
Promotion ..... (BU 1810) 117
Public Defender ..... (BU 2080) 177
Public Health – Administration ..... (BU 4010) 291
Public Health – California Children's Services ..... (BU 4080) 369
Public Health – Emergency Medical Services ..... (BU 4016) 345
Public Health – Employee Wellness ..... (BU 4025) 351
Public Health – Laboratory ..... (BU 4014) 341
Public Health – Medical Services Program ..... (BU 4070) 365
Public Health – Nursing ..... (BU 4013) 321

R

Redevelopment Community & Economic Development ..... (BU 1027) 65
Redevelopment Debt Services Component ..... (BU 1028) 67
Redevelopment Housing Component ..... (BU 1026) 63
Redevelopment Program ..... (BU 1025) 61
Retirement ..... (BU 1920) 127
Round Valley Airport ..... (BU 3050/3080) ... 283
Rural Health Adolescent Grant ..... (BU 0428) 314
Rural Murals Project Grant ..... (BU 0490) 319
Ryan White Care Act Grant ..... (BU 0440) 331

S

Safe & Drug Free Schools & Communities Kids United Grant ..... (BU 0415) 310
Safe Teens & Twenties ..... (BU 0427) 313
Sheriff – Coroner ..... (BU 2310) 193
Sheriff – Coroner COPS Grant ..... (BU 2313) 205
Sheriff – Coroner Special Projects ..... (BU 2315) 209
Social Services – Administration ..... (BU 5010) 383
Social Services – Cal Works/Foster Care ..... (BU 5130) 399
Social Services – General Relief ..... (BU 5190) 404
Social Services – IHSS ..... (BU 5170) 401
Solid Waste Division ..... (BU 4510) 375
Special Emphasis Victim Assistance Program ..... (BU 0457) 172
Steer Clear Grant ..... (BU 0492) 320
Substance Abuse & Crime Prevention Act Grant .. (BU 0431) 315
Supportive Housing Program Seamless Transition Empowerment Program Grant ..... (BU 0433) 395
Supportive Housing Program Transitional Housing Expansion Program Grant ..... (BU 0475) 398

T

Teeter Plan ..... (BU 1930) 131
Tobacco Education Services Grant ..... (BU 0453) 332
Transportation – Administration & Routine Road Maintenance ..... BU 3010) 267
Transportation – Federal & State Programs ..... (BU 3041) 277
Transportation – Land Improvement ..... (BU 1910) 121
Transportation – Storm Damage ..... (BU 3030) 274
Treasurer – Tax Collector ..... (BU 1130) 81

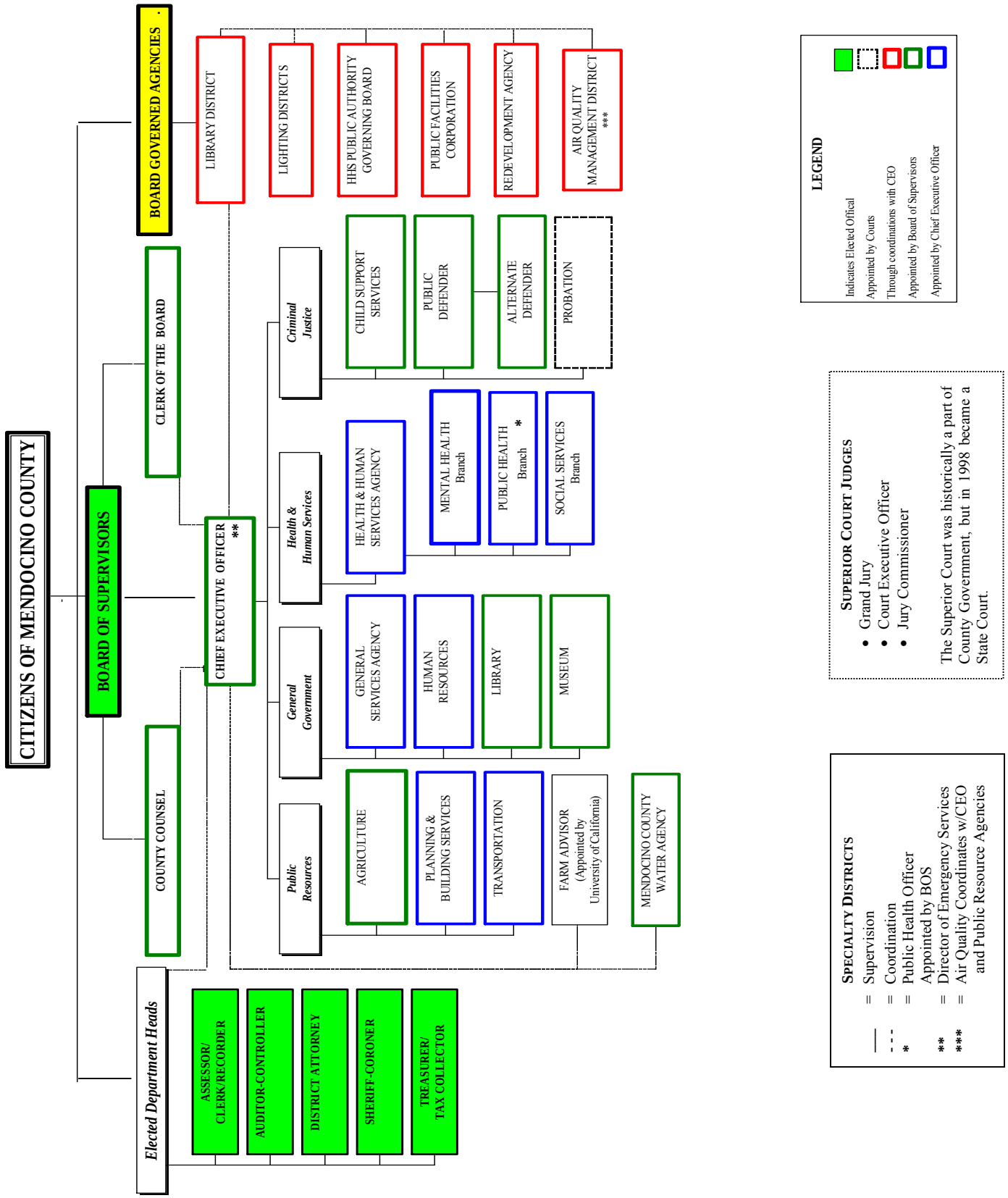
V

Victim Witness Assistance Grant ..... (BU 0464) 174

W

Women, Infants & Children Program Grant ..... (BU 0418) 327
Workforce Investment Act Grant ..... (BU 0413) 394

MENDOCINO COUNTY GOVERNMENT ORGANIZATIONS



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Mendocino County
DEPARTMENT HEAD LISTING

Agriculture/Sealer of Weights & Measures	David Bengston	463-4208
Air Quality Management District	Christopher Brown	463-4354
Assessor/Clerk-Recorder	Marsha Wharff	463-4376
Auditor-Controller	Meredith Ford	463-4388
Child Support Services	Bruce Mordhorst	463-4216
Clerk of the Board of Supervisors	Kristi Furman	463-4221
County Counsel	Jeanine B. Nadel	463-4446
District Attorney	Meredith J. Lintott	463-4211
Executive Office	Al Beltrami	463-4441
Farm Advisor	John Harper	463-4495
General Services Agency	Kristin McMenomey	463-4291
Information Services Division		463-4291
Health and Human Services Agency	Carmel Angelo	463-4652
Mental Health Branch		463-4303
Public Health Branch		472-2600
Animal Care and Control Branch		463-4652
Social Services Branch		463-7700
Human Resources	Linda Clouser	463-4261
Library	Melanie Lightbody	463-4491
Museum	Herb Pruett	459-2736
Planning & Building Services	Raymond Hall	463-4281
Probation	Wes Forman	463-4271
Public Defender	Wesley Hamilton	463-5433
Sheriff-Coroner	Thomas Allman	463-4411
Transportation	Howard Dashiell	463-4363
Treasurer-Tax Collector	Shari Schapmire	463-4321
Water Agency	Roland Sanford	463-4589

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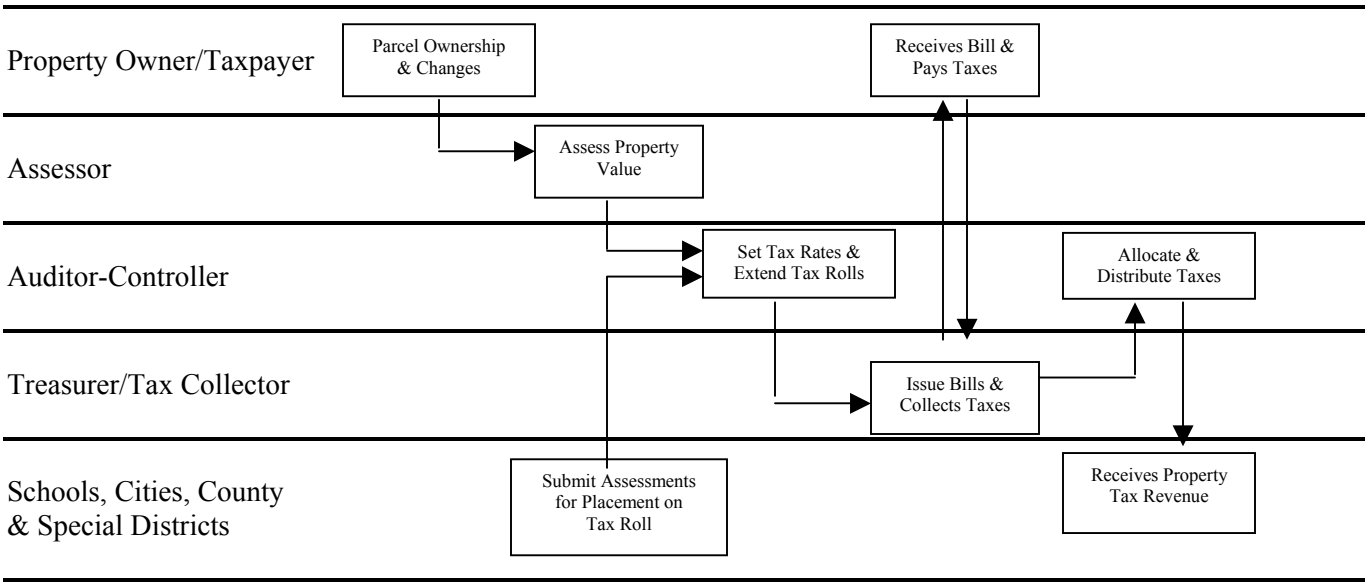
PROPERTY TAX INFORMATION
Marsha A. Wharff, Assessor / County Clerk Recorder
Shari Schapmire, Treasurer – Tax Collector
Meredith Ford, Auditor - Controller

PROPERTY TAX PROCESS

This information is intended to provide an overview of the property tax process in Mendocino County. Included here is a broad description of the functions of various County departments from the generation of property taxes through the distribution to local government agencies.

The following diagram depicts the flow of the property tax process:



Proposition 13 - approved by California voters in 1978 - is the law that governs most property taxes. Proposition 13 limits the property tax rate to 1% of assessed value, plus any local tax rate to fund voter-approved bonds such as school bonds or other municipal type bonds. It limits property tax increases to 2% per year by limiting assessed value increases to a maximum of 2% each year, except for properties that had a change in ownership or new construction. Changes in ownership are assessed at the new market value (usually the purchase price) and the value of any new construction is added to the existing base value of the property.

Since the passage of Proposition 13, special districts in California have found revenue from taxes to be more and more limited bringing about the advent of benefit assessments and special taxes on parcels within their district boundaries for the benefit of property owners in the districts. Most of those services in Mendocino County include fire, water, sewer, hospital, ambulance, and several types of abatement charges for weeds or abandoned vehicles. These charges are set by each individual district and are not based on value or subject to the tax rate but do become a lien on the property along with the property tax.

PARCEL OWNERSHIP AND CHANGES BY TAXPAYER

The recorded property owner as of the lien date (January 1) each year is liable for property tax based on the value of the property. Changes in ownership recorded with the County Recorder are automatically transmitted to the Assessor for the purpose of maintaining ownership records as well as values. New construction information is received by the Assessor from building permits.

PROPERTY TAX INFORMATION
Marsha A. Wharff, Assessor / County Clerk Recorder
Shari Schapmire, Treasurer – Tax Collector
Meredith Ford, Auditor - Controller

ASSESSOR VALUES PROPERTY

The responsibility of the County Assessor is to determine the taxable value of all properties. The assessed value for most property is the prior year's assessed value adjusted for inflation to a maximum of 2%. For those properties that had a change in ownership, the purchase price information is the basis for the new assessed value. New construction is valued via information from the building permit and/or a field visit to the property.

The types of taxable property are real property and personal property. Real property includes land, and improvements such as buildings, structures, trees and vines. Real property is billed on the "Secured" tax roll. Personal property includes machinery, equipment, and office tools and is usually billed on the "Unsecured" tax roll.

In 1983 California law was changed to require a reappraisal of property at the time of the change in ownership or new construction and a subsequent billing for that portion of the tax year affected rather than enrolling the new value as of the next lien date. These assessments are referred to as supplemental assessments.

However, not all events that trigger a reappraisal result in an increase in value. Any supplemental assessment or refund is in addition to the regular secured assessment made as of the lien date. For example, a purchase of property at a lower value will result in a refund for the portion of the fiscal year affected while the secured bill for the same time period remains at the higher value. The new value on the secured roll is reflected the following tax year. The same is true for an increase in value.

In addition, there are "restricted" types of real property that are assessed under special formulas quite different from most properties. These include those under Agricultural Preserve contracts, Timber Preserve zoning, and some government owned properties.

The Assessor also administers numerous exemptions and exclusions allowed by State law that affect the net assessed value of property relieving some taxpayers from paying higher taxes.

Homeowners, who occupy the home as the principal place of residence as of 12:01 am on January 1, may apply for a "Homeowner's Exemption" of up to $7,000 off the assessment value. New property owners will automatically receive an exemption application in the mail. Homeowner's Exemptions may also be claimed on a supplemental assessment if the property was not receiving a Homeowner's Exemption on the prior regular assessment roll.

Properties used exclusively for a church, college, cemetery, museum, school, library or owned and used exclusively by a non-profit religious, charitable, scientific, or hospital corporation may also be eligible for exemption.

Veterans may also qualify for one of two Veteran's Exemptions. In order to be eligible for a Veterans' Exemption, a single veteran must not have assets valued over $5,000. A married veteran (or a veteran's widow who has not remarried) must not have assets valued over $10,000. A veteran with a service-connected disability (or an unmarried widow of such a veteran) may be eligible for an exemption of up to $150,000 off the assessed value of the home.

Applications for any of these exemptions must be filed with the Assessor's Office. For more information contact the Exemption Department of the Assessor's Office at (707) 463-4311.

PROPERTY TAX INFORMATION
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EXTENSION OF TAX ROLL BY AUDITOR-CONTROLLER

The Auditor sets the annual tax rates applicable to properties in Mendocino County. An explanation of Mendocino County tax rates and a list of the current local bonds are listed below in the Tax Rates & Descriptions section.

Annual secured and unsecured assessment rolls are completed by the Assessor and delivered to the Auditor-Controller. The Auditor-Controller "extends" the tax roll by applying the tax rate applicable to each parcel or account. Taxes are computed by multiplying the tax rate by each $100 of assessed value. (See "How to Calculate Your Taxes" section below for a demonstration of this computation.) Once the extended taxes are determined for all assessments, the tax roll is forwarded to the Tax Collector for billing.

In addition to determining the tax due, the Auditor-Controller adds any "direct" charges submitted by special districts such as fire, water, sewer, etc. In Mendocino County there are over 50,000 direct charges from 35 different districts that are posted each year to the secured tax roll. These charges become part of the total tax due.

Supplemental assessment rolls are extended on a monthly basis with the exception of the months of December and April. Because the tax roll affected by the change triggering reappraisal may encompass more than one fiscal year, each separate assessment must have the appropriate year's tax rate applied. In addition, supplemental taxes are calculated for a portion of the fiscal year for which the change in value applies. State law sets a factor based on the date of event and this factor is applied to the tax rate calculation. The Auditor issues refunds when supplemental assessments result in a decreased value.

TAX COLLECTOR ISSUES TAX BILLS AND COLLECTS TAXES

The Tax Collector mails secured tax bills on or before October 31 each year. The bill may be paid in two installments. The first installment of taxes is due November 1 and delinquent after **December 10**. A 10% penalty attaches thereafter. The second installment is due February 1 of the following year and is delinquent after **April 10.** An additional 10% penalty and $10.00 cost charge attaches thereafter. Additional penalties accrue after June 30 of every year.

Supplemental tax bills are mailed whenever there is a change in ownership or when new construction is completed. Supplemental tax bills are billed regularly during the year and due at different times during the year depending on the month the bill is mailed. They are also payable in two installments.

Supplemental tax bills are due on the date mailed and shall become delinquent as follows:

(a) If the bill is mailed within the months of July through October, the first installment shall become delinquent after December 10 the same year. The second installment shall become delinquent after April 10 of the following year.

(b) If the bill is mailed within the months of November through June, the first installment shall become delinquent after the last day of the month following the month in which the bill is mailed. The second installment shall become delinquent after the last day of the fourth month following the date the first installment is delinquent.

NOTE: THE SUPPLEMENTAL TAX BILL (OR REFUND) IS IN ADDITION TO THE REGULAR PROPERTY TAX BILL AND ANY OTHER PROPERTY TAXES DUE ON THE PROPERTY.

Unsecured tax bills are mailed in July of each year, payable in one installment, and shall become delinquent if not paid by August 31. If unpaid, interest will start to accrue on November 1 at a rate of 1½% per month on the original tax amount until paid in full.

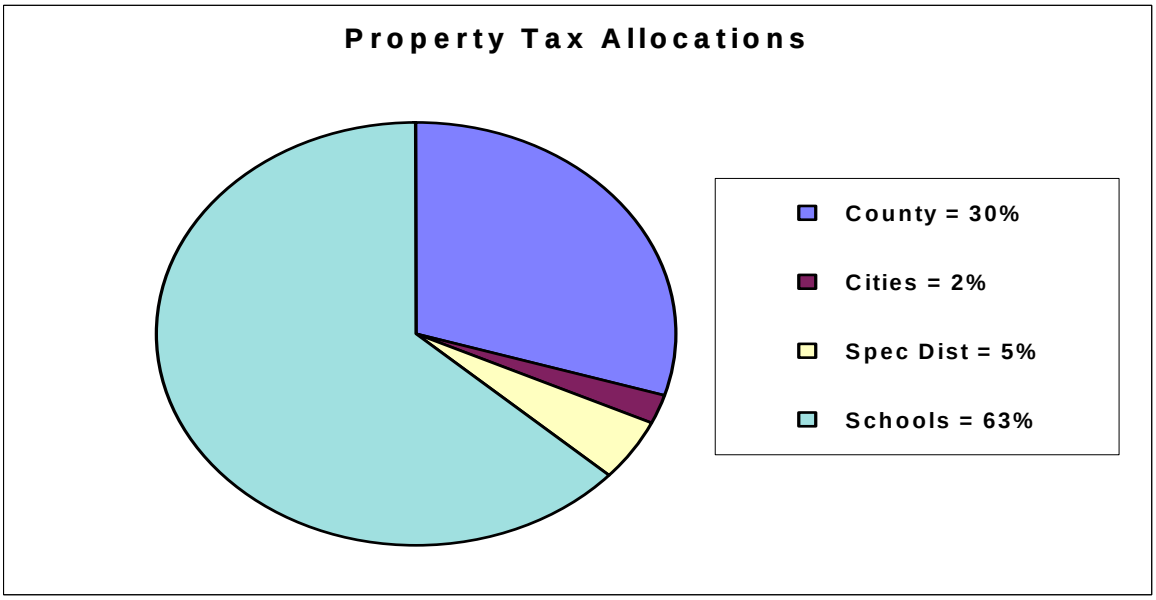
If secured or supplemental taxes remain unpaid as of July 1 of the following year, interest will accrue at a rate of 1½% per month on the original tax amount until paid in full. In addition, a $15.00 State fee is also assessed. If taxes remain unpaid after a period of five years from the first year of delinquency, the Tax Collector must record a "Notice of Power to Sell Tax-Defaulted Property". Unless the property is redeemed, it will be offered on the next public auction.

AUDITOR-CONTROLLER DISTRIBUTES PROPERTY TAXES

Taxes are apportioned and distributed to all eligible County, cities, schools and special district jurisdictions according to specific formulas and procedures provided by law. Each eligible tax jurisdiction receives a base amount of property tax that is increased or decreased depending on the growth of that district.

Mendocino County apportions secured and supplemental taxes under the "Teeter Plan" of apportioning property taxes. Basically, this means that the County, schools and districts receive 100% of the amount charged on the original tax roll, less any corrections made during the year. Under the Teeter Plan, all special assessments and taxes placed on the secured tax roll are also apportioned in the same manner. At the end of the fiscal year, any unpaid taxes and assessments are owned by the County and are subject to the County's collection efforts and remedies.

Schools receive the highest percentage of taxes collected in Mendocino County as seen by the following chart:



PROPERTY TAX INFORMATION
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HOW TO CALCULATE YOUR TAXES

The following example is a single-family home with a Homeowner's Exemption:

Property Value	$ 375,000	
Homeowner's Exemption	(7,000)	
Net Assessed Value	$ 368,000	
Applicable Tax Rate	*$ 1.125*	*(per $100 assessed value)*
Tax Due = $368,000 x .0125 =	*$ 4,140.00*	*($1.125 divided by 100)*
Add special taxes or assessments	$ 100.00	(Example is a fire charge - varies by district)
Net Tax Due	$ 4,240.00	

The applicable tax rate will vary by the location of the property: primarily the school district in which the property is located. In addition to the basic tax rate of 1%, any voter-approved debt, which would be school and/or municipal bonds, is included in the rate.

For example, the basic tax rate in the Ukiah Valley for 2007-08 is $1.125. This rate is broken down as follows:

$1.000	Countywide 1%
.110	Ukiah Lease Purchase (Ukiah Unified Bond)
.015	Mendocino College Bond
$1.125	Total Rate

MENDOCINO COUNTY TAX RATES AND DESCRIPTIONS

The basic countywide tax rate in Mendocino County is $1.00 per $100 of assessed value, or 1% of assessed value. This is the basic tax rate prescribed by Article XIII-A of the California Constitution, more commonly known as Proposition 13. In addition to the 1% tax applicable debt service of one or more of several governing bodies is added to the rate. Those debt service taxes include Special Districts, Cities, School Districts and School District Bonds.

Mendocino County is divided into 253 tax rate areas, each with its own individual funding requirements. Tax rate area codes are designated by a specific numbering system. The primary part of the tax area code (the first 3 digits) designates the school district the parcel is located in. Below is a listing of these school district primary tax area code designations, as well as the college district:

PROPERTY TAX INFORMATION
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TAX AREA CODE PREFIX	SCHOOL DISTRICT	COLLEGE DISTRICT
001-	Fort Bragg Unified – within city limits	College of the Redwoods
002-	Arena Union – within city limits	Sonoma Junior College
003-	Ukiah Unified – within city limits	Mendocino College
004-	Willits Unified – within city limits	Mendocino College
052-	Arena Union	Sonoma Junior College
053-	Anderson Valley Unified	Mendocino College
076-	Fort Bragg Unified	College of the Redwoods
103-	Manchester Union	Sonoma Junior College
104-	Mendocino Unified	College of the Redwoods
105-	Leggett Valley Unified	College of the Redwoods
112-	Potter Valley Unified	Mendocino College
121-	Piercy Unified	College of the Redwoods
131-	Round Valley Unified	Mendocino College
153-	Willits Unified	Mendocino College
154-	Ukiah Unified	Mendocino College
155-	Laytonville Unified	Mendocino College

The remaining part of the tax area code (the last 3 digits) designates the other debt service areas that make-up the rest of the tax rate. These debt service entities are specifically listed on the tax bill along with their rate. Below are all the debt service entities, tax bill abbreviations, 2007-08 rates, and bond expiration dates:

DEBT SERVICE ENTITY	TAX BILL ABBREVIATION	07-08 RATE	BOND EXPIRATION DATE
Arena Union Elementary School Bond	ARENA UNION ELEM	.020	2029
City of Willits Bond	WLTS 75 SWR BOND	.006	2016
Fort Bragg Municipal Improvement Bond	FB MUNI IMP #1	.012	2007
Fort Bragg Unified Bond	FB UNIF BOND	.035	2028
Hopland Public Utility Bond	HOPLAND PUD	.015	2014
Laytonville Unified Bond	LYTNVILL BOND	.062	2025
Mendocino Coast Hospital Bond	MENDO CST HOSP	.011	2030
Mendocino Community Services Bond	MENDOCINO CSD	.011	2014
Mendocino Unified Bond	MENDO UNIF BOND	.066	2023
Point Arena Joint Union High School Bond	PA HIGH BOND	.022	2025
Redwoods Junior College Bond	RDWDS JC BOND	.012	2028
Sonoma County Junior College Bond	SONOMA BOND	.025	2027
Ukiah Lease Purchase	UKIAH LSE PURCH	.110	2008 *
Westport Water Bond	WESTPORT WATER BIR	.015	2016
Willits Unified Bond	WILLITS UNIF BD	.013	2024
Mendocino College Bond	MENDO COLLEGE	.015	2011

** Although this bond expires in 2008 it will be replaced by another Ukiah Unified bond at the same rate.*

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SPECIAL AND DIRECT ASSESSMENTS

In addition to the tax rate applied to the assessed value of property, a number of special districts add charges per agreement with the County Auditor. These assessments are of a specific dollar amount determined by the charging district and are not based on the assessed value of the property. These districts generally include fire, water, and sewer, as well as other districts or direct charges.

Mendocino County is merely the collection agent for these charges. The district is responsible for the establishment and amount of the charge. Corrections or changes to these assessments must be requested by the particular district. Below is a listing of the special and direct assessments currently found on Mendocino County tax bills along with contact information:

DISTRICT	ADDRESS	CITY, STATE, ZIP	TELEPHONE
Albion-Little River Fire	P.O. Box 101	Albion, CA 95410	937-5452
Anchor Bay Capital Reserve	35501 So. Hwy 1, Unit 4	Gualala, CA 95445	884-9641
Anderson Valley CSD	P.O. Box 398	Boonville, CA 95415	895-2075
Brooktrails Fire	24860 Birch Street	Willits, CA 95490	459-2494
Brooktrails Sewer	24860 Birch Street	Willits, CA 95490	459-2494
Brooktrails Water	24860 Birch Street	Willits, CA 95490	459-2494
Change in Ownership Penalty	Contact County Auditor		463-4382
Coast Life Support	P.O. Box 1056	Gualala, CA 95445	884-1829
Comptche CSD	P.O. Box 359	Comptche, CA 95427	937-0760
Covelo CSD Delinquent Sewer	P.O. Box 65	Covelo, CA 95428	983-6888
Elk CSD	P.O. Box 1	Elk, CA 95432	877-1800
Fort Bragg City Fire	416 N. Franklin St.	Fort Bragg, CA 95437	961-2823
Fort Bragg Rural Fire	141 N. Main St.	Fort Bragg, CA 95437	961-2831
Gualala CSD Standby & Usage Fees	P.O. Box 124	Gualala, CA 95445	785-2331
*Gualala Sewer **	Contact County Auditor		463-4382
Irish Beach Water	P.O. Box 67	Manchester, CA	882-2931
Little Lake Fire	74 E. Commercial St.	Willits, CA 95490	459-6271
Long Valley Fire	P.O. Box 89	Laytonville, CA 95454	984-6055
Mendocino County Waterworks	35501 So. Hwy 1, Unit 4	Gualala, CA 95445	884-9641
Mendocino Fire Protection District	P.O. Box 901	Mendocino, CA 95460	937-0131
Mendocino Unified Maintenance	P.O. Box 1154	Mendocino, CA 95460	937-5868
Pacific Reefs Water	P.O. Box 187	Albion, CA 95410	
Point Arena Sewer	P. O. Box 67	Point Arena, CA 95468	882-2122
Redwood Coast Fire	P.O. Box 245	Point Arena, CA 95468	882-1833
Redwood Valley-Calpella Fire	P.O. Box 385	Redwood Valley, CA 95470	485-8121
Sanel Valley Fire (Hopland Fire)	P.O. Box 463	Hopland, CA 95449	744-1610
Secured Escaped Assmts by Year	Contact County Auditor		463-4382
South Coast Fire	P.O. Box 334	Gualala, CA 95445	884-4700
Southern Humboldt Hospital	733 Cedar St.	Garberville, CA 95440	923-3921
Ukiah Valley Fire	1500 So State St.	Ukiah, CA 95482	462-7921
Ukiah Valley Fire Measure B	1500 So State St.	Ukiah, CA 95482	462-7921
Ukiah Valley Sanitation	300 Seminary Ave	Ukiah, CA 95482	463-6200
Willits Meadowbrook Manor Sanitation District	111 E. Commercial St.	Willits, CA 95490	459-7121
Willits Sewer	111 E. Commercial St.	Willits, CA 95490	459-7121

** Per Improvement Bond Act of 1915*

IMPROVEMENT BOND ACT OF 1915 AND MELLO-ROOS

Senate Bill 1122 took effect on January 1, 2002. The bill requires sellers of real property to disclose certain information pertaining to any known special assessment being paid as part of the property taxes that have been imposed pursuant to the Improvement Bond Act of 1915.

Mendocino County now has only one such district, which is Gualala Sewer as noted above. If there are charges on the tax bill for this assessment, please note the specific legal requirements in Government Code Section 53754 or consult with a real estate agent.

This bill also requires the disclosure of special taxes pursuant to the Mello-Roos Community Facilities Act. There are no Mello-Roos bonds in Mendocino County.

PROPERTY TAX RELIEF

The State of California administers two property tax assistance programs for Senior Citizens or Blind or Disabled Persons:

1. Property Tax Assistance for Senior Citizens or Blind or Disabled Persons
   The Gonsalves-Deukmejian-Petris Senior Citizens Property Tax Assistance Law provides direct cash assistance based on part of the property taxes paid on the homes of qualified individuals with total household incomes of $42,770 or less who are either: (1) 62 or older, (2) blind, or (3) disabled; and (4) a U.S. citizen or eligible alien. Claims for assistance are based on the 2007-08 property taxes. The filing period runs from July 1, 2008, through October 15, 2008. Qualified individuals must file a claim form each year in order to receive assistance. Filing for property tax assistance will not reduce the amount of property taxes owed to the county tax collector.

   - Forms and Information
     Claim forms or information regarding the Homeowner and Renter Assistance Program can be obtained by contacting the Franchise Tax Board at (800) 868-4171, or the website: www.ftb.ca.gov.

2. Property Tax Postponement for Senior Citizens or Blind or Disabled Persons
   The Property Tax Postponement Law allows eligible homeowners the option of having the State pay the property taxes on their principal place of residence. To be eligible for postponement, homeowners must meet the following criteria(s): (1) be either 62 years of age or older, blind, or disabled; (2) own and occupy the home as of December 31, 2006; (3) have a 2005 household income of $31,500 or less; and (4) possess 20% equity interest in the home. The amount of taxes postponed plus accrued interest must be repaid to the State of California when the homeowner dies, sells, moves from the property or allows senior liens to become delinquent. The filing period for the current year taxes is May 15 through December 11, 2007. A claim must be filed each year the homeowner desires to have the property taxes postponed.

   - Forms and Information
     Claim forms or information regarding the Property Tax Postponement Program can be obtained by contacting the State Controller's Office website: www.sco.ca.gov or by telephone at (800) 952-5661. If calling from a local 916 area, please call 327-5587.

PROPERTY TAX INFORMATION
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CONTACT INFORMATION

Mendocino County Assessor's Office
501 Low Gap Rd, Room 1020
Ukiah, CA 95482
(707) 463-4311
Website: http://www.co.mendocino.ca.us/acr/index.html
E-mail: acr@co.mendocino.ca.us

Mendocino County Auditor's Office
501 Low Gap Rd, Room 1080
Ukiah, CA 95482
(707) 463-4388
Website: http://www.co.mendocino.ca.us/auditor/index.htm
E-mail: auditor@co.mendocino.ca.us

Mendocino County Clerk of the Board of Supervisors
501 Low Gap Rd, Room 1090
Ukiah, CA 95482
(707) 463-4221
Website: http://www.co.mendocino.ca.us/bos/index.html
E-mail: cob@co.mendocino.ca.us

Mendocino County Tax Collector's Office
501 Low Gap Rd, Room 1060
Ukiah, CA 95482
(707) 463-4321
Website: http://www.co.mendocino.ca.us/tax/
E-mail: ttc@co.mendocino.ca.us

TABLE SHOWING
COUNTY TAX RATES AND VALUATION
FROM 1980-2007

YEAR	FULL CASH VALUATION SECURED AND UNSECURED	ANNUAL PERCENTAGE INCREASE
1980	1,615,210,372	11.94%
1981	1,801,809,336	11.55%
1982	1,973,790,833	9.54%
1983	2,148,563,993	8.85%
1984	2,399,536,508	11.68%
1985	2,536,014,661	5.69%
1986	2,680,470,090	5.70%
1987	2,823,885,454	5.35%
1988	2,980,899,995	5.56%
1989	3,001,181,052	0.68%
1990	3,304,402,147	10.10%
1991	3,579,600,012	8.33%
1992	3,812,838,593	6.52%
1993	4,015,563,880	5.32%
1994	4,238,104,523	5.54%
1995	4,439,932,473	4.76%
1996	4,649,791,807	4.72%
1997	4,871,533,782	4.77%
1998	5,107,261,513	4.84%
1999	5,356,153,852	4.87%
2000	5,647,595,923	5.44%
2001	5,990,573,803	6.07%
2002	6,323,294,655	5.55%
2003	6,734,853,638	6.51%
2004	7,172,262,058	6.49%
2005	7,778,299,153	8.45%
2006	8,456,763,254	8.72%
2007	9,201,768,045	8.81%

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TAX RATES ESTABLISHED BY
THE BOARD OF SUPERVISORS OF MENDOCINO COUNTY
FOR FISCAL YEAR 2007-08

BASIC TAX RATE $1.00

UNITARY DEBT SERVICE.....$ .120

OTHER VOTER APPROVED INDEBTEDNESS RATES

UNIFIED SCHOOL DISTRICT RATES

Ukiah Lease Purchase…….	$	.110
Laytonville Unified Bond……		.062
Mendocino Unified Bond…….		.066
Willits Unified Bond……		.013
Fort Bragg Unified Bond…….		.035

HIGH SCHOOL DISTRICT RATE

Point Arena Joint Union High School Bond……	$	.022

ELEMENTARY SCHOOL DISTRICT RATE

Arena Union Elementary School Bond……	$	.020

JUNIOR COLLEGE DISTRICT RATE

Sonoma County Junior College Bond…….…	$	.025
Redwoods Junior College Bond……..…	$	.012

SPECIAL DISTRICTS

Hopland Public Utility Bond……	$	.015
Westport Water Bond……...		.015
Mendocino Community Services Bond……		.011
Mendocino Coast Hospital Bond…….		.011

INCORPORATED CITIES

City of Willits Bond……..$		.006
Fort Bragg Municipal Improvement Bond…….		.012

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County of Mendocino
State of California
Summary of Proposed Budget
For Fiscal Year 2007/08

County Funds	Available Financing				Requirements		
	Actual Fund Balance Undesignated at June 30,2007	Cancellation of Prior Year Reserves and Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provision for Reserves and/or Designations	Total Financing Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
County Operating Funds:							
1100 County General Fund	2,167,556	1,504,578	150,650,190	154,322,324	154,290,590	31,734	154,322,324
1200 Road Fund	2,265,726		23,814,984	26,080,710	24,387,306	1,693,404	26,080,710
1201 Accumulated Capital Outlay Fund	40		982,500	982,540	982,500	40	982,540
1202 Landfill Closure Fund	0		515,000	515,000	182,231	332,769	515,000
1205 Library Fund	133,972		1,720,491	1,854,463	1,849,798	4,665	1,854,463
1206 Fish and Game Fund	105,508		17,000	122,508	54,945	67,563	122,508
1207 Special Aviation Fund-Round Vly	6,955		10,000	16,955	0	16,955	16,955
1208 Special Aviation Fund-Little River	111,369		10,000	121,369	40,693	80,676	121,369
1210 Supplemental Law Enforcement Fund	119,742		152,799	272,541	267,127	5,414	272,541
1211 Probation COPS AB1913/CPA	119,248		293,875	413,123	293,950	119,173	413,123
1212 AB443 Sheriff Special Fund	0		0	0	0	0	0
1213 Animal Control Mobile Spay & Neuter Program	34,826		48,238	83,064	48,283	34,781	83,064
1214 Museum Bookstore	8,537		20,360	28,897	18,650	10,247	28,897
1215 Museum Special Projects	109,591		27,500	137,091	40,500	96,591	137,091
1216 Sheriff Special Projects	140,089		0	140,089	100,000	40,089	140,089
1217 Recorder's Modernization	297,266		138,000	435,266	206,000	229,266	435,266
1218 Micrographics	0		75,934	75,934	75,934	0	75,934
1219 Assessor AB818 Loan Program	44,715		8,000	52,715	158,000	(105,285)	52,715
1220 Assessor Property Characteristics Program	107,309		29,000	136,309	133,500	2,809	136,309
1221 Mental Health	(2,408,853)		21,312,623	18,903,770	21,344,215	(2,440,445)	18,903,770
1222 General Plan Update	1,138,918		410,360	1,549,278	570,617	978,661	1,549,278
Subtotal County Operating Funds	4,502,514	1,504,578	200,236,854	206,243,946	205,044,839	1,199,107	206,243,946
Debt Service and Capital Projects Funds:							
1300 Capital Projects	102,612	0	0	102,612	0	102,612	102,612
1400 Debt Service Fund	1,781,856	0	2,071,947	3,853,803	2,031,011	1,822,792	3,853,803
1410 Pension Obligation Bonds Fund	10,405,239	0	10,311,130	20,716,369	10,556,205	10,160,164	20,716,369
1420 County Redevelopment Agency	147,546	0	313,680	461,226	448,934	12,292	461,226
1421 County RDA Increment/Debt Service	286,117	0	496,000	782,117	496,000	286,117	782,117
1422 County RDA Housing Component	251,812	0	105,000	356,812	279,000	77,812	356,812
Subtotal Debt Service & Capital Projects	12,975,182	0	13,297,757	26,272,939	13,811,150	12,461,789	26,272,939
Grand Total	17,477,696	1,504,578	213,534,611	232,516,885	218,855,989	13,660,896	232,516,885

2007/08 Appropriations Limit	63,460,251
Appropriations Subject to Limatations	51,963,755

County of Mendocino
State of California

Analysis of Fund Balance Unreserved/Undesignated
As of June 2007

County Funds	Actual Fund Balance Per Auditor at June 30, 2007	Less: Portion Reserved Designated at June 30			Actual Fund Balance Available to Finance Current Year Budget
		Encumbrance	General and Other Reserves	Designations	
(1)	(2)	(3)	(4)	(5)	(6)
County Wide Funds					
1100 County General Fund	6,880,466	170,337	2,260,998	2,281,575	2,167,556
1200 Road Fund	3,153,318	249,139	638,453	0	2,265,726
1201 Accumulated Capital Outlay Fund	65,066	65,026	0	0	40
1202 Landfill Closure Fund	2,052,809	0	0	2,052,809	0
1205 Library Fund	166,177	0	180	32,025	133,972
1206 Fish and Game Fund	105,508	0	0	0	105,508
1207 Special Aviation Fund-Round Valley	6,955	0	0	0	6,955
1208 Special Aviation Fund-Little River	111,369	0	0	0	111,369
1210 Supplemental Law Enforcement Fund	119,742	0	0	0	119,742
1211 Probation COPS AB1913/CPA	119,248	0	0	0	119,248
1212 AB443 Sheriff Special Fund	0	0	0	0	0
1213 Animal Control Mobile Spay Program	34,826	0	0	0	34,826
1214 Museum Bookstore	8,537	0	0	0	8,537
1215 Museum Special Projects	109,591	0	0	0	109,591
1216 Sheriff Special Projects	140,089	0	0	0	140,089
1217 Recorder's Modernization	297,266	0	0	0	297,266
1218 Micrographics Fund	0	0	0	0	0
1219 Assessor AB818 Program	44,715	0	0	0	44,715
1220 Assessor Property Characteristics	107,309	0	0	0	107,309
1221 Mental Health Fund	(1,319,214)	0	0	1,089,639	(2,408,853)
1222 General Plan Update Fund	1,138,918	0	0	0	1,138,918
1300 Capital Projects	102,612	0	0	0	102,612
1400 Debt Service Fund	1,781,856	0	0	0	1,781,856
1410 Pension Obligation Bonds Fund	10,405,239	0	0	0	10,405,239
1420 County Redevelopment Agency	147,546	0	0	0	147,546
1421 County RDA Tax Incr/Debt Svc	286,117	0	0	0	286,117
1422 County RDA Housing Element	251,812	0	0	0	251,812
Total County Operating Funds	26,317,877	484,502	2,899,631	5,456,048	17,477,696

County Of Mendocino
State Of California
Analysis Of Fund Balance Unreserved/
Undesignated As Of June 2007

Description - Purpose	Actual Reserve/ Designated Balance as of June 30, 2007	Amount Made Available For Financing by Cancellation		Increases or New Reserves/ Designations To Be Provided in Budget Year		Total Actual Reserves Designations for Budget Year	Fund
		Rec.	Adopted BOS	Rec.	Adopted		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Reserve for Inventory	284,495					284,495	1100
Reserve for Imprest Cash	58,896					58,896	1100
Designated for Court's MOE Obligation	0					0	1100
Designated for Realignment Reserves - Social Services	1,034,544					1,034,544	1100
Designated for Spay & Neuter Program	54,967					54,967	1100
Designated for Child Car Seat Program	4,485					4,485	1100
Designated for Planning & Building - SMIP	4,665					4,665	1100
Designated for Public Health Automation	33,591					33,591	1100
Designated for AODP - County Alcohol Fund	120,859					120,859	1100
Designated for Public Health - CCS Travel	6,038					6,038	1100
Designated for AODP - Alcohol Abuse Education	45,699					45,699	1100
Designated for AODP - Drug Abuse Education	62,452					62,452	1100
Designated for Environmental Health - REHIT Program	163,403					163,403	1100
Designated for Solid Waste - Landfill Remediation	23,800					23,800	1100
Designated for Animal Control - Animal Rescue	36,749					36,749	1100
Designated for Engineering Services - Subdivisions	75,000		75,000			0	1100
Designated for Sheriff Crime Prevention	22					22	1100
Designated for PH Nursing - Targeted Case Mgmt Audit	100,232					100,232	1100
Designated for Public Defender - Continuing Education	1,644					1,644	1100
Designated for Sheriff Vehicle Replacement	67,005					67,005	1100
Designated for Sheriff Off Highway License Fees	11,589					11,589	1100
Designated for Sheriff Warrant System Update	63,301					63,301	1100
Designated for Sheriff Civil Automation	20,648					20,648	1100
Designated for Sheriff SAR Forest Service Title III	2,552					2,552	1100
Designated for Social Services - CalWorks/AS/Family Conn	1,045,018		630,058			414,960	1100
Designated for Social Services - CSOC DSS	799,520		799,520			0	1100
Designated for Agriculture Technology Program	8,370					8,370	1100
General Reserves	1,917,607					1,917,607	1100
Reserve for Inventory	638,403					638,403	1200
Reserve for Imprest Cash	50					50	1200
Designated for Capital Outlay	0					0	1200
Designated for Transportation Operations	0					0	1200
Designated for Solid Waste - Landfill Closure	2,052,809					2,052,809	1202
Designated for Capital Projects	0					0	1300
Designated for Debt Service	0					0	1400
Designated for Debt Service	0					0	1410
Designated for Library Operations						0	1205
Designated for Library Operations - Ukiah Branch	18,742					18,742	1205
Designated for Library Operations - Fort Bragg Branch	1,765					1,765	1205
Designated for Library Operations - Willits Branch	11,518					11,518	1205
Reserve for Imprest Cash	180					180	1205
Designated for Proposition 63 MH Services Act	1,005,908					1,005,908	1221
Designated for AB2034	3,127					3,127	1221
Designated for SAMHSA	0					0	1221
Designated for CONREP	80,604					80,604	1221
Totals	9,860,257	0	1,504,578	0	0	8,355,679	

County Of Mendocino
State Of California

Summary of Estimated Additional Financing Sources
(Estimated Revenue, Other Financing Sources and Residual Equity Transfers)
Proposed Budget for Fiscal Year 2007-08

DESCRIPTION (1)	2005-06 ACTUAL REVENUES (2)	2006-07 ACTUAL REVENUES (3)	2007-08 REQUESTED REVENUES (4)	2007-08 RECOMMENDED REVENUES (5)	2007-08 ADOPTED BY BOARD OF SUPERVISORS (6)
SUMMARIZATION BY SOURCE					
CURRENT SECURED PROPERTY TAX	21,220,768	24,170,419	25,734,000	25,764,000	25,845,000
CURRENT UNSECURED PROPERTY TAX	795,306	829,022	804,900	804,900	954,900
TAXES (OTHER THAN CURRENT PROPERTY)	29,049,189	29,669,299	29,321,650	29,321,650	29,879,940
TOTAL TAXES	51,065,263	54,668,740	55,860,550	55,890,550	56,679,840
LICENSES & PERMITS	2,986,877	2,866,188	3,138,193	3,138,193	3,163,193
FINES, FORFEITURES & PENALTIES	2,184,450	2,123,679	1,968,478	1,968,395	1,987,607
USE OF MONEY AND PROPERTY	1,741,759	2,276,679	2,052,210	2,052,210	2,252,210
AID FROM OTHER GOVERNMENTAL AG	86,928,736	94,213,381	107,088,088	127,244,436	109,783,148
CHARGES FOR CURRENT SERVICES	21,631,573	21,961,660	22,807,640	22,809,347	22,922,887
OTHER REVENUES	13,123,381	15,986,378	14,752,519	16,225,190	16,745,726
GRAND TOTAL	179,662,039	194,096,705	207,667,678	229,328,321	213,534,611
SUMMARIZATION BY FUND					
COUNTYWIDE FUNDS					
1100 COUNTY GENERAL	134,023,333	139,071,364	149,175,390	149,649,033	150,650,190
1200 ROADS	11,822,444	14,576,536	19,798,076	40,012,076	23,814,984
1201 ACCUM CAPITAL OUTLAY	1,012,763	1,150,749	14,000	940,000	982,500
1202 LANDFILL CLOSURE	612,494	554,099	515,000	515,000	515,000
1205 COUNTY LIBRARY	1,376,775	1,668,520	1,617,204	1,664,204	1,720,491
1206 FISH & GAME	32,500	42,960	17,000	17,000	17,000
1207 AVIATION - ROUND VALLEY	181,780	1,062,807	10,000	10,000	10,000
1208 AVIATION - LITTLE RIVER	34,083	10,000	10,000	10,000	10,000
1210 SUPP LAW ENFORCEMENT SVCS	131,080	159,016	152,799	152,799	152,799
1211 PROBATION COPS AB1913/CPA	68,787	299,425	293,875	293,875	293,875
1213 MOBILE SPAY/NEUTER PROGRA	19,759	13,297	48,238	48,238	48,238
1214 MUSEUM BOOKSTORE	11,848	12,244	20,360	20,360	20,360
1215 MUSEUM SPEC PROJECTS	15,310	39,397	27,500	27,500	27,500
1216 SHERIFF SPEC PROJECTS	4,695	12,448	0	0	0
1217 RECORDER MODERNIZATION	152,625	145,155	138,000	138,000	138,000
1218 MICROGRAPHICS	37,207	42,030	75,893	75,893	75,934
1219 ASSESSOR AB818	9,799	9,384	8,000	8,000	8,000
1220 ASSESSOR PROP CHARACTERIS	14,281	23,877	29,000	29,000	29,000
1221 MENTAL HEALTH SERVICE	17,632,957	21,640,600	22,096,312	22,096,312	21,312,623
1222 GENERAL PLAN UPDATE	344,782	253,190	410,360	410,360	410,360
1300 CAPITAL PROJECTS	97,254	770,960	0	0	0
1400 DEBT SERVICE	2,357,627	2,064,424	2,071,947	2,071,947	2,071,947
1410 PENSION OBLIGATION BONDS	9,667,856	9,477,014	10,311,130	10,311,130	10,311,130
1420 COUNTY REDEVELOPMENT AGEN	0	502,154	346,594	346,594	313,680
1421 RDA TAX INCR/DEBT SVC	0	486,630	396,000	396,000	496,000
1422 RDA HOUSING COMPONENT	0	8,425	85,000	85,000	105,000
TOTAL COUNTYWIDE FUNDS	179,662,039	194,096,705	207,667,678	229,328,321	213,534,611
LESS THAN COUNTYWIDE FUNDS					
TOTAL LESS THAN COUNTYWIDE FUNDS					
GRAND TOTAL	179,662,039	194,096,705	207,667,678	229,328,321	213,534,611

SOURCE CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5)	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)	FUND (9)
TAXES								
PROPERTY TAX CURRENT SECU								
NONDEPARTMENTAL REVENUE	20,900,000	20,786,899	23,780,000	23,544,976	25,217,000	25,247,000	25,328,000	1100
RDA ADMINISTRATION	110,915	311,666	0	0	0	0	0	1420
RDA TAX INCR/DEBT SVC	0	0	125,000	0	0	0	0	1420
RDA TAX INCR/DEBT SVC	0	0	0	486,630	396,000	396,000	396,000	1421
EMERGCY SVC CD SAFETY	111,300	122,203	116,865	138,813	121,000	121,000	121,000	1100
PROPERTY TAX CURRENT UNSE								
NONDEPARTMENTAL REVENUE	765,000	790,784	805,000	824,288	800,000	800,000	850,000	1100
RDA TAX INCR/DEBT SVC	0	0	0	0	0	0	100,000	1421
EMERGCY SVC CD SAFETY	4,500	4,522	4,725	4,734	4,900	4,900	4,900	1100
SUPPLEMENTAL ROLL TAX								
NONDEPARTMENTAL REVENUE	925,000	1,205,285	1,200,000	1,600,425	1,200,000	1,200,000	1,400,000	1100
RDA ADMINISTRATION	0	66,238	0	0	0	0	0	1420
RDA TAX INCR/DEBT SVC	0	0	0	145,970	0	0	0	1421
EMERGCY SVC CD SAFETY	3,000	5,186	3,150	6,720	3,150	3,150	3,150	1100
PROPERTY TAX PRIOR SECURE								
NONDEPARTMENTAL REVENUE	2,000,000	1,747,600	1,800,000	1,922,421	1,800,000	1,800,000	1,800,000	1100
RDA ADMINISTRATION	0	92,417	0	0	0	0	0	1420
EMERGCY SVC CD SAFETY	0	9	0	-76	0	0	0	1100
PROPERTY TAX PRIOR UNSECU								
NONDEPARTMENTAL REVENUE	50,000	44,141	45,000	50,206	35,000	35,000	45,000	1100
EMERGCY SVC CD SAFETY	500	252	500	288	500	500	500	1100
PENALTY & COST ON DELINQ								
NONDEPARTMENTAL REVENUE	1,350,000	1,822,689	1,450,000	1,302,428	1,400,000	1,400,000	1,300,000	1100
TREASURER-TAX COLLECTOR	19,347	19,347	19,347	19,347	55,000	55,000	55,000	1100
SALES & USE TAX								
NONDEPARTMENTAL REVENUE	3,600,000	3,185,963	3,500,000	3,629,984	3,500,000	3,500,000	3,600,000	1100
TRANSPORTATION FUNDS								
ENGINEERING & TECHNICAL A	11,444	0	0	0	0	0	0	1100
INFORMATION SERVICES	0	0	0	10,247	0	0	0	1100
PLANNING & BUILDING SERVI	9,950	225	4,000	0	0	0	0	1100
PLANNING & BUILDING - SPE	0	12,507	0	0	0	0	0	1222
ADMIN/ROAD MAINT	203,400	185,744	153,500	153,303	138,000	138,000	226,290	1200
SALES TAX-PUBLIC SAFETY								
NONDEPARTMENTAL REVENUE	6,400,000	6,313,678	6,450,000	6,204,864	6,300,000	6,300,000	6,300,000	1100
TIMBER YIELD TAX								
NONDEPARTMENTAL REVENUE	400,000	594,585	550,000	539,029	500,000	500,000	500,000	1100
HIGHWAY PROPERTY RENTAL								
NONDEPARTMENTAL REVENUE	100	0	0	150	0	0	0	1100
EMERGCY SVC CD SAFETY	0	0	0	1	0	0	0	1100
ROOM OCCUPANCY TAX								
NONDEPARTMENTAL REVENUE	3,800,000	3,808,103	3,850,000	3,712,068	3,600,000	3,600,000	3,750,000	1100
PROPERTY TRANSFER TAX								
NONDEPARTMENTAL REVENUE	900,000	718,973	725,000	826,786	725,000	725,000	800,000	1100
RACEHORSE TAX								
NONDEPARTMENTAL REVENUE	0	0	0	20	0	0	0	1100
PROP TAX IN-LIEU OF VLF								
NONDEPARTMENTAL REVENUE	7,200,000	8,279,550	8,250,000	8,433,581	8,965,000	8,965,000	9,000,000	1100
IN-LIEU OF SALES TAX								
NONDEPARTMENTAL REVENUE	1,300,000	946,697	1,100,000	1,111,537	1,100,000	1,100,000	1,100,000	1100
TOTAL TAXES	50,064,456	51,065,263	53,932,087	54,668,740	55,860,550	55,890,550	56,679,840	
LICENSES & PERMITS								
ANIMAL LICENSE								
ANIMAL CONTROL	222,000	192,397	226,000	184,820	256,335	256,335	256,335	1100
BUSINESS LICENSE								
TREASURER-TAX COLLECTOR	85,000	91,464	90,000	91,625	90,000	90,000	90,000	1100
FRANCHISE								
NONDEPARTMENTAL REVENUE	675,000	684,630	675,000	746,062	725,000	725,000	750,000	1100
PROMOTION	104,110	104,110	0	0	0	0	0	1100
MOBILE HOME SET UP FEE								
PLANNING & BUILDING SERVI	37,200	25,895	30,000	29,890	29,700	29,700	29,700	1100
CONSTRUCTION PERMIT								
PLANNING & BUILDING SERVI	1,028,800	1,037,108	1,027,000	1,040,925	1,129,700	1,129,700	1,129,700	1100
ZONING PERMIT								
PLANNING & BUILDING SERVI	12,060	16,488	16,045	8,505	14,300	14,300	14,300	1100
OTHER PERMIT								
MENDOCINO COUNTY SHERIFF	500	489	500	595	500	500	500	1100
AGRICULTURE DEPT	1,700	1,735	1,700	1,700	1,700	1,700	1,700	1100

SOURCE CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5)	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)	FUND (9)
PLANNING & BUILDING SERVI	13,345	12,985	13,500	12,280	14,850	14,850	14,850	1100
GENERAL RELIEF	0	1,754	0	1,732	0	0	0	1100
GUN PERMIT								
MENDOCINO COUNTY SHERIFF	11,000	16,125	14,000	14,570	14,000	14,000	14,000	1100
MARRIAGE LIC, FCC GC 2684								
COUNTY CLERK	30,767	32,374	32,250	33,366	33,000	33,000	33,000	1100
LUMBER MILL PERMIT								
TREASURER-TAX COLLECTOR	800	770	800	805	800	800	800	1100
VARIANCE & USE PERMIT								
PLANNING & BUILDING SERVI	116,620	123,559	124,000	82,276	99,000	99,000	99,000	1100
LAND USE FEE								
ENVIRONMENTAL HEALTH	476,090	392,724	478,042	396,108	471,115	471,115	471,115	1100
TRANSPORTATION PERMIT FEE								
ADMIN/ROAD MAINT	8,500	8,852	9,500	11,077	11,500	11,500	11,500	1200
COASTAL ZONE PERMIT								
PLANNING & BUILDING SERVI	158,585	177,132	180,000	144,915	181,193	181,193	181,193	1100
CO HWY ENCROACHMENT PERMI								
ADMIN/ROAD MAINT	77,500	66,286	65,500	64,937	65,500	65,500	65,500	1200
TOTAL LICENSES & PERMITS	3,059,577	2,986,877	2,983,837	2,866,188	3,138,193	3,138,193	3,163,193	
FINES, FORFEITURES & PENALTIES								
VEHICLE CODE FINE								
COURTS-AB233 PROGRAM	466,699	499,643	504,988	488,334	502,177	502,177	502,177	1100
ADMIN/ROAD MAINT	72,000	72,140	73,000	69,882	68,500	68,500	68,500	1200
25% EXTRA FINE								
COURTS-AB233 PROGRAM	206,941	210,766	212,192	230,991	232,323	232,323	232,323	1100
CO 50% CITY VC FINE								
COURTS-AB233 PROGRAM	2,243	1,579	1,752	1,650	1,586	1,586	1,586	1100
CO PARKING SURCHARGE								
COURTS-AB233 PROGRAM	4,681	7,138	5,909	6,878	5,764	5,764	5,764	1100
CRIMINAL JUSTICE CONST FU								
INFORMATION SERVICES	65,880	65,880	10,000	10,000	14,350	14,350	14,350	1100
INDIGENT DEFENSE	200,000	200,000	200,000	230,646	200,000	200,000	200,000	1100
MENDOCINO COUNTY SHERIFF	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1100
PROBATION OFFICER	38,000	38,000	38,000	38,000	40,300	40,300	40,300	1100
WARRANT SYSTEM								
MENDOCINO COUNTY SHERIFF	12,000	23,755	24,000	22,456	24,000	24,000	24,000	1100
OTHER COURT FINE								
FISH AND GAME	15,000	28,685	15,000	36,925	15,000	15,000	15,000	1206
FINE CO CLERK FOR SUPERIO								
COURTS-AB233 PROGRAM	0	201	0	183	0	0	0	1100
CO COMMISSION ON CITY FIN								
COURTS-AB233 PROGRAM	17,837	12,437	13,323	11,912	12,225	12,225	12,225	1100
MISC COURT FINE								
COUNTY COUNSEL	5,000	0	5,000	0	5,000	5,000	5,000	1100
COURTS-AB233 PROGRAM	1,586	1,035	1,290	642	652	652	652	1100
MENDOCINO COUNTY SHERIFF	9,000	19,975	15,000	11,602	6,000	6,000	6,000	1100
AGRICULTURE DEPT	1,000	4,168	2,700	1,836	2,800	2,800	2,800	1100
PUBLIC HEALTH	2,500	3,160	2,500	3,423	3,000	3,000	3,000	1100
EMERGENCY MEDICAL SERVICE	15,000	10,780	14,500	0	17,405	17,322	83,161	1100
DRUG/ALCOHOL FINE								
ALCOHOL/OTHER DRUG PROGRA	35,000	19,627	20,000	24,916	73,062	73,062	64,415	1100
COUNTY ALCOHOL EDUCATION								
ALCOHOL/OTHER DRUG PROGRA	17,000	17,710	19,000	18,258	22,400	22,400	22,400	1100
DRUG ABUSE EDUC								
ALCOHOL/OTHER DRUG PROGRA	18,000	28,543	28,000	17,310	22,560	22,560	22,560	1100
FINE JUDICIAL DISTRICT								
COURTS-AB233 PROGRAM	13,356	12,144	13,697	10,861	12,044	12,044	12,044	1100
MENDOCINO COUNTY SHERIFF	0	0	0	22	0	0	0	1100
CO 50% CITY CRIM FINE								
COURTS-AB233 PROGRAM	0	2	0	2	0	0	0	1100
FORFEITURE & PENALTY								
NONDEPARTMENTAL REVENUE	1,200	0	0	170,808	0	0	0	1100
COUNTY CLERK-ELECTION	900	600	250	1,615	2,000	2,000	2,000	1100
COURTS-AB233 PROGRAM	15,000	5,335	7,000	72,487	7,000	7,000	7,000	1100
ANIMAL CONTROL	4,500	1,842	4,500	1,742	4,500	4,500	4,500	1100

SOURCE CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5)	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)	FUND (9)
ASSET FORFEITURE								
CAPITAL IMPROVEMENTS	0	0	0	82,250	0	0	7,500	1201
CAPITAL PROJECTS	0	35,000	0	0	0	0	0	1300
DISTRICT ATTORNEY	50,000	278,461	50,500	144,142	97,000	97,000	97,000	1100
MENDOCINO COUNTY SHERIFF	83,000	335,844	450,000	163,906	326,830	326,830	208,850	1100
MENDOCINO COUNTY JAIL	0	0	0	0	0	0	72,500	1100
TOT FINES,FORFEITURES&PENALTIES	1,623,323	2,184,450	1,982,101	2,123,679	1,968,478	1,968,395	1,987,607	
USE OF MONEY AND PROPERTY								
INTEREST								
NONDEPARTMENTAL REVENUE	275,000	511,450	625,000	591,404	500,000	500,000	600,000	1100
RDA ADMINISTRATION	4,991	-1,736	0	-12,835	0	0	0	1420
RDA HOUSING COMPONENT	0	0	0	8,425	5,800	5,800	5,800	1422
RDA PROJECT COSTS	0	0	0	-102	0	0	0	1420
RDA TAX INCR/DEBT SVC	0	0	0	24,197	0	0	0	1421
ASSESOR LOAN PROGRAM (AB7	2,770	9,799	2,755	9,384	8,000	8,000	8,000	1219
PROPERTY CHARACTERISTICS	0	2,989	0	5,126	4,000	4,000	4,000	1220
TREASURER-TAX COLLECTOR	0	16,853	0	10,678	0	0	0	1100
CAPITAL IMPROVEMENTS	0	1,627	0	16,649	0	0	0	1201
CAPITAL PROJECTS	0	-65	0	20,399	0	0	0	1300
MISCELLANEOUS BUDGET	900,000	1,163,961	1,450,000	1,519,562	1,450,000	1,450,000	1,450,000	1100
MODERNIZATION	0	10,272	4,000	14,904	8,000	8,000	8,000	1217
MICROGRAPHICS	0	-534	0	-475	0	0	0	1218
CHILD SUPPORT SERVICES	0	19,094	0	29,072	0	0	0	1100
SHERIFF - COPS PROGRAM AB	2,981	4,747	1,193	6,930	1,400	1,400	1,400	1210
AB443	0	13,458	0	12,967	0	0	0	1212
SHERIFF SPECIAL PROJECTS	0	3,495	0	10,423	0	0	0	1216
COUNTY JAIL - COPS PROG A	150	1,157	1,000	1,687	1,000	1,000	1,000	1210
PROBATION AB1913/CPA 2000	4,380	5,664	2,000	10,550	5,000	5,000	5,000	1211
FISH AND GAME	10,000	3,815	2,000	6,035	2,000	2,000	2,000	1206
PLANNING & BUILDING - SPE	368	35,136	10,000	50,634	45,000	45,000	45,000	1222
MOBILE SPAY/NEUTER	0	1,204	0	1,712	0	0	0	1213
ADMIN/ROAD MAINT	10,000	555	10,000	109,244	14,500	14,500	14,500	1200
MENTAL HEALTH SERVICE	-80,000	-217,391	-100,000	-357,865	-200,000	-200,000	-100,000	1221
LANDFILL CLOSURE	21,000	56,187	29,480	94,243	80,000	80,000	80,000	1202
MENDOCINO COUNTY LIBRARY	3,000	14,000	5,000	19,175	5,000	5,000	5,000	1205
MUSEUM BOOKSTORE	0	169	0	336	0	0	0	1214
MUSEUM SPEC PROJECTS	0	6,417	0	7,466	2,500	2,500	2,500	1215
DEBT SERVICE	2,600	4,466	100	-15,663	-15,000	-15,000	-15,000	1400
ENDOWMENT FUND INTEREST								
MENDOCINO COUNTY LIBRARY	0	626	0	0	0	0	0	1205
MENDOCINO CNTY MUSEUM	0	0	0	0	30,000	30,000	30,000	1100
RENTS & CONCESSIONS								
GENERAL SERVICES	0	0	0	10	0	0	0	1100
BUILDINGS & GROUNDS	0	1,200	0	1,200	0	0	0	1100
DOT - ROUND VALLEY AIRPOR	7,875	1,267	1,250	1,586	25,250	25,250	25,250	1100
DOT - MENDOCINO CTY AIRPO	37,060	31,380	38,260	29,679	38,260	38,260	38,260	1100
SOCIAL SERVICES	4,500	2,430	3,750	5,240	4,500	4,500	4,500	1100
MENDOCINO CNTY MUSEUM	6,505	8,067	6,505	14,702	7,000	7,000	7,000	1100
DEBT SERVICE	30,000	30,000	30,000	30,000	30,000	30,000	30,000	1400
TOTAL USE OF MONEY AND PROPERTY	1,243,180	1,741,759	2,122,293	2,276,679	2,052,210	2,052,210	2,252,210	
AID FROM OTHER GOVERNMENTAL AG								
STATE AID FOR AVIATION								
DOT - ROUND VALLEY AIRPOR	10,000	10,000	10,000	10,000	10,000	10,000	10,000	1207
DOT - MENDOCINO CTY AIRPO	10,000	10,000	10,000	10,000	10,000	10,000	10,000	1208
STATE HIGHWAY USERS TAX								
ADMIN/ROAD MAINT	1,300,000	1,292,564	1,300,000	1,304,681	1,300,000	1,300,000	1,300,000	1200
STATE COLLIER UNRUH								
ADMIN/ROAD MAINT	410,000	408,241	410,000	410,627	410,000	410,000	410,000	1200
MOTOR VEHICLE IN LIEU								
NONDEPARTMENTAL REVENUE	0	58,042	0	0	0	0	0	1100
PUBLIC HEALTH	0	867,077	0	844,298	0	0	0	1100
ENVIRONMENTAL HEALTH	0	418,602	0	429,976	0	0	0	1100
PUBLIC HEALTH NURSING	0	646,617	0	676,663	0	0	0	1100
PUBLIC HEALTH LABORATORY	0	93,065	0	95,498	0	0	0	1100
MENTAL HEALTH SERVICE	800,000	1,048,449	800,000	1,078,845	800,000	800,000	800,000	1221
HSPTL & MDCL SERVICES	0	1,334,130	0	1,326,220	0	0	0	1100
SOCIAL SERVICES	303,567	336,842	308,257	344,569	326,413	326,413	326,413	1100

SOURCE CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5)	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)	FUND (9)
STATE WELFARE ADMINISTRAT								
PROBATION OFFICER	24,350	21,282	20,000	32,275	24,000	24,000	24,000	1100
SOCIAL SERVICES	7,862,940	6,641,099	7,227,779	7,400,342	8,450,360	8,450,360	8,459,055	1100
IN HOME SUPPORT SERVICES	147,069	363,145	382,487	540,126	382,487	382,487	382,487	1100
STATE AFDC								
CALWORKS/FOSTER CARE	3,679,942	4,297,306	3,750,113	3,630,321	3,789,864	3,789,864	3,789,864	1100
STATE AID CALIFORNIA CHIL								
PUBLIC HEALTH-CCS	1,174,432	815,292	1,186,758	762,945	1,143,367	1,143,367	1,143,367	1100
STATE AID MENTAL HEALTH								
MENTAL HEALTH SERVICE	813,065	1,228,781	807,621	675,095	956,470	956,470	652,657	1221
MENTAL HEALTH SVCS ACT	917,500	825,588	1,374,753	984,477	0	0	0	1221
MEDI-CAL MENTAL HEALTH								
MENTAL HEALTH SERVICE	7,564,019	6,803,487	10,159,326	9,641,479	13,499,417	13,499,417	12,923,141	1221
REALIGNMENT HEALTH SERVIC								
PROBATION OFFICER	91,002	91,002	91,002	91,002	91,002	91,002	91,002	1100
PUBLIC HEALTH	1,157,978	173,403	1,260,770	193,511	1,421,905	1,425,215	1,437,531	1100
ENVIRONMENTAL HEALTH	559,021	154,039	559,021	8,899	589,021	593,868	592,558	1100
PUBLIC HEALTH NURSING	863,529	294,145	863,529	149,770	1,119,188	1,121,200	1,041,367	1100
PUBLIC HEALTH LABORATORY	124,292	47,557	221,949	68,690	79,541	80,180	155,182	1100
HSPTL & MDCL SERVICES	1,787,737	320,879	1,787,890	328,880	1,787,890	1,787,890	1,787,890	1100
PUBLIC HEALTH-CCS	132,615	103,469	111,111	121,130	145,989	144,921	141,385	1100
CALWORKS/FOSTER CARE	0	410,000	0	0	0	0	0	1100
REALIGNMENT MENTAL HEALTH								
MENTAL HEALTH SERVICE	3,000,000	2,840,484	3,000,000	2,880,466	2,800,000	2,800,000	2,800,000	1221
REALIGNMENT PUBLIC ASSIST								
SOCIAL SERVICES	2,546,231	3,757,372	3,592,730	4,480,955	3,283,340	3,283,340	3,283,340	1100
CALWORKS/FOSTER CARE	3,505,628	2,850,710	3,013,190	2,530,000	2,628,396	2,628,396	2,628,396	1100
IN HOME SUPPORT SERVICES	2,185,870	2,170,000	2,185,870	1,812,000	2,185,870	2,185,870	2,185,870	1100
MANAGED CARE - STATE								
MENTAL HEALTH SERVICE	1,100,000	1,129,410	1,200,000	1,167,661	1,200,000	1,200,000	1,200,000	1221
COUNTY HEALTH DEPT SUBVEN								
PUBLIC HEALTH	5,000	9,156	5,000	9,105	9,104	9,104	9,104	1100
STATE AID-DRUG & ALCOHOL								
ALCOHOL/OTHER DRUG PROGRA	1,464,495	1,515,939	1,333,874	1,297,176	1,295,222	1,295,222	1,295,222	1100
SB90 REIMBURSEMENT								
NONDEPARTMENTAL REVENUE	0	0	0	10,027	0	0	0	1100
CLERK OF THE BOARD	0	63,596	0	0	0	0	0	1100
COUNTY EXECUTIVE OFFICE	0	38,651	0	0	0	0	0	1100
AUDITOR-CONTROLLER	0	684	0	1,351	700	700	700	1100
TREASURER-TAX COLLECTOR	0	1	0	0	0	0	0	1100
GENERAL SERVICES	0	1,257	0	0	0	0	0	1100
COUNTY COUNSEL	0	18,553	0	0	0	0	0	1100
HUMAN RESOURCES	0	6,716	0	0	0	0	0	1100
COUNTY CLERK-ELECTION	0	12,071	0	98,714	0	0	0	1100
BUILDINGS & GROUNDS	0	549	0	0	0	0	0	1100
RETIREMENT	0	4,713	0	10,903	0	0	0	1100
DISTRICT ATTORNEY	0	48,986	0	26,497	0	0	0	1100
MENDOCINO COUNTY SHERIFF	0	0	0	5,682	0	0	0	1100
PROBATION OFFICER	0	7,159	0	4,877	0	0	0	1100
ANIMAL CONTROL	23,000	147,169	0	8,779	0	0	0	1100
PUBLIC HEALTH	0	5,800	0	0	0	0	0	1100
ALCOHOL/OTHER DRUG PROGRA	0	872	0	0	0	0	0	1100
PUBLIC HEALTH NURSING	0	2	0	0	0	0	0	1100
EMERGENCY MEDICAL SERVICE	0	499	0	0	0	0	0	1100
MENTAL HEALTH SERVICE	0	0	250,000	0	0	0	0	1221
STATE AID FOR AGRICULTURE								
AGRICULTURE DEPT	6,600	6,600	6,600	6,600	6,600	6,600	6,600	1100
STATE AID AGRI GAS TAX								
AGRICULTURE DEPT	225,000	224,434	222,832	236,370	230,000	230,000	230,000	1100
STATE REIMIS-EC POISONS								
AGRICULTURE DEPT	82,400	91,182	91,180	93,700	96,000	96,000	96,000	1100
PESTICIDE REGULATORY								
AGRICULTURE DEPT	3,432	3,198	3,404	2,497	5,236	5,236	5,236	1100
OPEN SPACE SUBVENTION								
NONDEPARTMENTAL REVENUE	610,000	617,199	617,000	625,664	620,000	620,000	620,000	1100
STATE AID FOR DISASTER								
ADMIN/ROAD MAINT	0	0	0	94,120	0	0	0	1200
STORM DAMAGE	356,800	1,154,221	4,088,807	1,186,722	7,357,403	7,357,403	7,357,403	1200
HOMICIDE TRIAL/INDIGENTS								
DISTRICT ATTORNEY	80,000	0	0	0	0	0	0	1100
STATE BREAKFAST/LUNCH PRO								
JUVENILE HALL	40,000	50,996	40,000	50,240	40,000	40,000	40,000	1100
STATE AID FOR VETERANS AF								
SOCIAL SERVICES	48,000	73,171	48,000	71,046	48,000	48,000	48,000	1100

SOURCE CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5)	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)	FUND (9)
COUNTY HOSPITAL								
EMERGENCY MEDICAL SERVICE	22,325	19,021	22,325	18,559	22,325	22,325	22,325	1100
NON-COUNTY HOSPITAL								
HSPTL & MDCL SERVICES	62,500	37,632	50,000	35,009	50,000	50,000	64,000	1100
EMS-PHYSICIAN SVCS								
HSPTL & MDCL SERVICES	216,523	128,430	183,523	104,809	200,000	200,000	232,000	1100
HOMEOWNERS PROP TAX RELIE								
NONDEPARTMENTAL REVENUE	330,000	321,085	322,000	313,512	314,000	314,000	314,000	1100
EMERGCY SVC CD SAFETY	2,100	1,839	2,205	1,800	2,205	2,205	2,205	1100
PROP 111 STATE GAS TAX								
ADMIN/ROAD MAINT	1,100,000	1,124,543	1,100,000	1,126,225	1,100,000	1,100,000	1,100,000	1200
STATE OTHER								
NONDEPARTMENTAL REVENUE	260,000	218,936	219,000	130,000	130,000	130,000	130,000	1100
COUNTY EXECUTIVE OFFICE	15,000	18,513	15,000	0	0	0	0	1100
ASSESOR LOAN PROGRAM (AB7	234,898	160,435	0	0	0	0	0	1219
GENERAL SERVICES	0	106	0	0	0	0	0	1100
COUNTY CLERK-ELECTION	0	17,084	0	570,261	0	0	0	1100
BUILDINGS & GROUNDS	4,800	3,345	4,800	2,458	4,800	4,800	4,800	1100
CAPITAL IMPROVEMENTS	75,000	0	90,000	0	0	0	0	1201
COURT COLLECTION PROGRAM	21,246	15,201	19,875	17,199	14,976	14,976	14,976	1100
DISTRICT ATTORNEY	25,000	35,366	25,000	29,978	25,000	25,000	25,000	1100
MENDOCINO COUNTY SHERIFF	0	16,328	5,000	6,797	505,000	505,000	505,000	1100
SHERIFF - COPS PROGRAM AB	100,000	100,000	100,000	120,576	120,576	120,576	120,576	1210
AB443	500,000	500,000	500,000	500,000	0	0	0	1212
COUNTY JAIL - COPS PROG A	30,000	25,176	25,176	29,823	29,823	29,823	29,823	1210
PROBATION OFFICER	0	334,083	333,240	334,265	333,240	333,240	333,240	1100
PROBATION AB1913/CPA 2000	246,277	63,123	244,021	288,875	288,875	288,875	288,875	1211
AGRICULTURE DEPT	94,342	71,430	94,627	59,193	69,001	69,001	69,001	1100
EMERGCY SVC CD SAFETY	0	0	271,402	78,178	214,813	214,813	214,813	1100
PLANNING & BUILDING SERVI	28,000	51,668	36,000	54,789	36,000	36,000	36,000	1100
ADMIN/ROAD MAINT	831,800	891,226	1,440,000	1,445,204	0	0	0	1200
ROAD & BRIDGE PROJECTS	5,841,230	2,527,554	5,954,480	4,481,952	5,321,822	5,321,822	8,571,822	1200
DOT - ROUND VALLEY AIRPOR	0	0	275,580	0	107,000	107,000	107,000	1100
DOT - MENDOCINO CTY AIRPO	0	0	118,425	4,787	2,610	2,610	2,610	1100
DOT - ROUND VALLEY AIRPOR	0	0	56,430	28,249	0	0	0	1207
PUBLIC HEALTH LABORATORY	0	0	0	28,408	0	0	0	1100
MENDOCINO COUNTY LIBRARY	260,000	297,577	359,000	457,030	400,000	400,000	326,000	1205
FARM ADVISOR	2,000	1,141	2,000	1,229	2,000	2,000	2,000	1100
STATE EXCHANGE PROG								
ADMIN/ROAD MAINT	602,390	602,390	602,390	602,390	602,390	602,390	602,390	1200
STATE LIBRARY GRANT								
MENDOCINO COUNTY LIBRARY	35,000	35,333	62,000	79,214	52,000	52,000	0	1205
FEDERAL WELFARE ADMINISTR								
PROBATION OFFICER	24,350	21,281	20,000	32,273	24,000	24,000	24,000	1100
SOCIAL SERVICES	11,468,037	9,058,335	10,820,293	10,539,998	11,926,430	11,926,430	12,241,430	1100
IN HOME SUPPORT SERVICES	226,260	763,092	588,441	639,538	588,441	588,441	588,441	1100
TANF PROBATION								
PROBATION OFFICER	333,240	38,086	0	-34,303	0	0	0	1100
TITLE IV-E								
PROBATION OFFICER	685,516	596,755	673,725	602,303	664,999	664,999	664,999	1100
HEALTH RELATED FUNDS								
SOCIAL SERVICES	7,173,927	7,944,573	7,235,504	7,182,380	8,832,185	8,832,185	8,894,321	1100
FEDERAL AFDC								
CALWORKS/FOSTER CARE	14,440,800	12,072,736	14,250,642	12,209,490	13,799,078	13,799,078	13,799,078	1100
FEDERAL FOREST RESERVE								
ADMIN/ROAD MAINT	295,000	300,788	300,000	303,796	300,000	300,000	300,000	1200
ROAD & BRIDGE PROJECTS	0	0	0	0	0	20,114,000	0	1200
FEDERAL GRAZING FEE								
NONDEPARTMENTAL REVENUE	100	58	100	94	100	100	100	1100
FEDERAL LAND IN LIEU TAX								
NONDEPARTMENTAL REVENUE	235,000	234,428	241,000	243,677	240,000	240,000	229,413	1100
FEDERAL OTHER REVENUE								
DISTRICT ATTORNEY	280,000	80,595	25,000	221,044	150,000	150,000	150,000	1100
MENDOCINO COUNTY SHERIFF	1,000	804	4,050	1,342	3,000	3,000	3,000	1100
MENDOCINO COUNTY JAIL	45,000	85,377	60,000	338,562	101,117	101,117	101,117	1100
PLANNING & BUILDING - SPE	0	15,084	0	3,900	0	0	0	1222
DOT - MENDOCINO CTY AIRPO	124,200	77,812	364,900	146,886	234,750	234,750	234,750	1100
DOT - ROUND VALLEY AIRPOR	112,800	133,897	1,128,600	1,024,418	0	0	0	1207
DOT - MENDOCINO CTY AIRPO	13,300	24,083	0	0	0	0	0	1208
FEDERAL PUBLIC HEALTH PLA								
PUBLIC HEALTH	5,908	3,935	5,908	0	0	0	0	1100
FLOOD CONTROL LANDS								
ADMIN/ROAD MAINT	500	0	500	0	500	500	500	1200

SOURCE CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5)	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)	FUND (9)
FEDERAL AID CHILD SUPPORT								
CHILD SUPPORT SERVICES	2,154,004	1,892,999	2,139,169	1,935,743	2,132,247	2,164,855	2,149,773	1100
TOT AID FROM OTHER GOVERNMENTAL AG	93,574,887	86,928,736	102,732,184	94,213,381	107,088,088	127,244,436	109,783,148	
CHARGES FOR CURRENT SERVICES								
TAX DEEDED ADM FEE								
TREASURER-TAX COLLECTOR	2,600	2,250	2,600	8,323	2,600	2,600	2,600	1100
50 REDEMPTION FEE ACC TO								
TREASURER-TAX COLLECTOR	15,000	11,850	15,000	12,250	15,000	15,000	15,000	1100
RELEASE OF LIEN								
TREASURER-TAX COLLECTOR	0	1,900	0	2,150	3,000	3,000	3,000	1100
DEBT SERVICE FEE								
AUDITOR-CONTROLLER	82,500	88,182	92,000	91,003	95,000	95,000	95,000	1100
PTR SCREENING FEE								
COURTS-AB233 PROGRAM	5,011	6,291	6,479	6,854	7,354	7,354	7,354	1100
CITE PROCESSING FEE								
COURTS-AB233 PROGRAM	2,478	1,583	1,531	1,914	1,954	1,954	1,954	1100
PROBATION OFFICER	0	0	0	85	500	500	500	1100
ACCOUNTING FEE								
AUDITOR-CONTROLLER	240,100	256,087	250,100	322,282	263,100	263,100	263,100	1100
AUDIT FEE								
AUDITOR-CONTROLLER	5,000	5,623	5,000	5,814	5,500	5,500	5,500	1100
ELECTION SERVICES								
COUNTY CLERK-ELECTION	161,775	197,168	97,775	202,724	330,547	330,547	330,547	1100
TREASURER COST REIMB								
TREASURER-TAX COLLECTOR	198,079	198,079	228,429	228,429	252,593	252,593	252,593	1100
LEGAL SERVICES								
COUNTY COUNSEL	30,000	26,793	35,000	58,247	85,000	85,000	85,000	1100
STATE AID CHILD SUPPORT								
CHILD SUPPORT SERVICES	1,123,443	972,863	1,078,838	992,142	1,110,308	1,110,308	1,110,308	1100
LEGAL SERVICES REIMB								
COUNTY COUNSEL	20,000	14,153	20,000	12,984	20,000	20,000	20,000	1100
COURT COLLECTION PROGRAM	19,330	23,958	17,639	17,214	17,850	17,850	17,850	1100
PUBLIC DEFENDER	170,000	168,708	312,702	310,888	30,993	30,993	30,993	1100
ALTERNATE DEFENDER	120,000	70,195	0	-10,094	0	0	0	1100
FINAL MAP FILING FEE								
ENGINEERING & TECHNICAL A	9,120	0	2,300	3,700	2,300	2,300	2,300	1100
PARCEL MAP MS FILING FEE								
ENGINEERING & TECHNICAL A	15,240	21,620	16,900	14,980	20,800	20,800	20,800	1100
PLAN CK AND INSPECTION FE								
ENGINEERING & TECHNICAL A	30,080	16,912	25,000	13,605	88,200	88,200	88,200	1100
BASIC IMP INSP FEE								
ENGINEERING & TECHNICAL A	2,100	980	1,960	1,705	3,330	3,330	3,330	1100
SUBD AGRMT PROCESSING FEE								
ENGINEERING & TECHNICAL A	3,030	0	0	0	0	0	0	1100
PLANNING & ENGINEERING								
PLANNING & BUILDING SERVI	165,098	163,343	167,955	145,912	148,500	148,500	148,500	1100
RECORD-SURVEY EXAM FEE								
ENGINEERING & TECHNICAL A	15,960	14,310	16,900	20,900	18,000	18,000	18,000	1100
TENTATIVE MAP SUBDIV								
ENGINEERING & TECHNICAL A	103,162	107,311	94,500	97,567	90,900	90,900	90,900	1100
ENVIRONMENTAL IMPACT REPO								
PLANNING & BUILDING SERVI	32,947	30,120	40,350	13,559	13,559	13,559	13,559	1100
PLANNING & BUILDING - SPE	52,235	259,876	35,181	142,945	309,860	309,860	309,860	1222
GENERAL PLAN AMENDMENT								
PLANNING & BUILDING SERVI	14,296	14,673	14,276	7,445	6,325	6,325	6,325	1100
OTHER PERMIT FEE								
PLANNING & BUILDING SERVI	34,000	38,950	38,000	104,700	56,100	56,100	56,100	1100
ABANDONED VEHICLE ABATE F								
PLANNING & BUILDING SERVI	18,000	1,115	7,500	11,412	10,000	10,000	10,000	1100
PURCHASING FEE								
GENERAL SERVICES	122,786	119,847	120,000	103,455	110,000	110,000	110,000	1100
AGRICULTURAL SERVICES								
AGRICULTURE DEPT	20,350	22,161	20,350	260	20,350	20,350	20,350	1100
AGRICULTURE CERTIFICATION								
AGRICULTURE DEPT	6,170	4,798	6,195	5,245	6,195	6,195	6,195	1100
INSP/TEST WEIGHTS & MEASU								
AGRICULTURE DEPT	85	955	85	849	85	85	85	1100
FEE JUDICIAL DISTRICT								
COURT COLLECTION PROGRAM	0	49	0	0	0	0	0	1100
COURTS-AB233 PROGRAM	0	0	0	14	0	0	0	1100
SMALL CLAIMS MOTION FEE								
COURTS-AB233 PROGRAM	3,377	1,633	0	0	0	0	0	1100

SOURCE CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5)	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)	FUND (9)
CIVIL FEE SHERIFF								
MENDOCINO COUNTY SHERIFF	25,000	54,916	25,000	53,407	25,000	25,000	25,000	1100
ADULT PROBATION SUPERVISI								
PROBATION OFFICER	85,000	112,289	115,000	118,150	126,000	126,000	126,000	1100
ADULT PROBATION DIVERSION								
PROBATION OFFICER	10,000	20,236	19,000	26,496	25,000	25,000	25,000	1100
ADULT PROBATION PRE-SENTE								
PROBATION OFFICER	40,000	53,128	51,500	59,167	57,500	57,500	57,500	1100
ESTATE FEE-PUBLIC ADM								
COUNTY COUNSEL	4,000	8,420	4,000	0	4,000	4,000	4,000	1100
SOCIAL SERVICES	60,000	47,000	60,000	55,000	60,000	60,000	60,000	1100
DJJ HOUSING FEE								
PROBATION OFFICER	0	0	0	15	500	500	500	1100
JUV DRUG CT ENROLL FEE								
PROBATION OFFICER	0	0	0	0	150	150	150	1100
HUMANE SERVICES								
ANIMAL CONTROL	105,000	106,827	110,000	122,012	93,500	93,500	93,500	1100
INCINERATOR SERVICES								
ANIMAL CONTROL	13,000	9,610	15,000	8,935	12,750	12,750	12,750	1100
DOMESTIC ANIMAL CONTROL C								
ANIMAL CONTROL	36,500	40,500	90,000	93,458	102,350	102,350	102,350	1100
JAIL BOOKING FEE								
MENDOCINO COUNTY JAIL	149,000	149,000	149,000	149,000	149,000	149,000	167,880	1100
LAW ENFORCEMENT SERVICES								
MENDOCINO COUNTY SHERIFF	279,922	512,420	454,000	345,361	354,721	354,721	354,721	1100
SHERIFF PT ARENA CONTRACT								
MENDOCINO COUNTY SHERIFF	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1100
RECORDER MODERNIZATION FE								
MODERNIZATION	169,200	132,739	100,000	119,934	120,000	120,000	120,000	1217
MICROGRAPHICS	58,419	0	39,080	0	33,893	33,893	33,934	1218
RECORDER SERVICE FEE								
COUNTY CLERK	2,200	2,040	2,000	2,490	2,250	2,250	2,250	1100
MICROGRAPHIC FEE								
MICROGRAPHICS	31,000	28,760	28,000	27,011	26,000	26,000	26,000	1218
PLANNING & BUILDING - SPE	34,715	37,263	35,000	35,405	35,000	35,000	35,000	1222
RECORDING FEE								
COUNTY CLERK	297,800	245,908	255,000	220,071	235,000	235,000	235,000	1100
COURTS-AB233 PROGRAM	101,603	96,757	95,139	84,246	83,957	83,957	83,957	1100
CLERKS COURT FEE								
COURTS-AB233 PROGRAM	16,052	8,968	0	14	0	0	0	1100
HEALTH-VITAL STATISTICS								
PUBLIC HEALTH	21,000	23,688	21,000	22,907	21,000	21,000	21,000	1100
DRUG DIVERSION SERVICE								
ALCOHOL/OTHER DRUG PROGRA	50,000	32,132	35,000	32,813	66,300	66,300	66,300	1100
CLERK FEE								
COUNTY CLERK	73,150	74,511	73,750	92,671	92,500	92,500	92,500	1100
WORK FURLOUGH								
PROBATION OFFICER	22,000	19,398	17,000	20,387	19,000	19,000	19,000	1100
WORK RELEASE								
MENDOCINO COUNTY JAIL	42,000	38,544	30,000	46,202	35,000	35,000	35,000	1100
ELECTRONIC MONITORING FEE								
MENDOCINO COUNTY JAIL	2,000	2,533	1,000	1,946	1,000	1,000	1,000	1100
PROBATION OFFICER	0	140	0	123	0	0	0	1100
INTERFD REVENUE-DOT								
ADMIN/ROAD MAINT	50,000	76,281	67,000	122,058	119,900	119,900	119,900	1200
INTERFD REVENUE-ENGINEERI								
ENGINEERING & TECHNICAL A	0	1,450	0	669	5,000	5,000	5,000	1100
INTERFD REVENUE-PRINTING								
GENERAL SERVICES	17,118	18,257	19,830	23,444	23,796	23,796	23,796	1100
INTERFD REVENUE-XEROX								
GENERAL SERVICES	22,874	26,904	24,080	23,944	28,896	28,896	28,896	1100
INTERFD REVENUE-GARAGE								
COUNTY GARAGE	17,023	102,770	19,300	114,960	85,057	85,057	85,057	1100
INTERFUND REVENUE-JANITOR								
BUILDINGS & GROUNDS	108,210	116,716	129,842	83,579	132,000	132,000	132,000	1100
INTERFUND REVENUE - LEGAL								
COUNTY COUNSEL	175,000	175,000	185,000	185,000	212,481	212,481	212,481	1100
LAB FEE								
PUBLIC HEALTH LABORATORY	172,099	127,302	135,094	131,065	135,094	135,094	142,946	1100
CONSUMER PROTECTION PROG								
ENVIRONMENTAL HEALTH	348,906	318,808	347,596	357,916	360,190	360,190	360,190	1100

SOURCE CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5)	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)	FUND (9)
MENTAL HEALTH SERVICE								
MENTAL HEALTH SERVICE	100,000	80,773	100,000	93,104	100,000	100,000	100,000	1221
MENTAL HEALTH SVCS ACT	0	0	0	-10	0	0	0	1221
NURSING FEE								
PUBLIC HEALTH NURSING	58,531	43,614	47,225	44,962	42,335	42,335	42,335	1100
ALBION REFUSE DISPOSAL SI								
MENDOCINO COUNTY SOLID WA	82,477	83,302	88,036	76,934	83,743	83,743	83,743	1100
BOONVILLE REFUSE DISPOSAL								
MENDOCINO COUNTY SOLID WA	99,835	96,854	104,530	98,183	114,440	114,440	114,440	1100
POTTER VALLEY REFUSE DISP								
MENDOCINO COUNTY SOLID WA	76,301	72,995	81,600	71,666	81,220	81,220	81,220	1100
SOUTH COAST REFUSE DISPOS								
MENDOCINO COUNTY SOLID WA	151,262	151,119	164,698	154,647	162,776	162,776	162,776	1100
CASPAR REFUSE DISPOSAL SI								
MENDOCINO COUNTY SOLID WA	593,499	570,686	588,725	587,542	622,205	622,205	622,205	1100
CASPAR/FORT BRAGG REFUSE								
MENDOCINO COUNTY SOLID WA	30,588	38,966	38,966	52,141	39,967	39,967	39,967	1100
LANDFILL CLOSURE	27,443	25,209	479,391	40,785	26,000	26,000	26,000	1202
SOLID WASTE FEE								
ENVIRONMENTAL HEALTH	48,548	110,247	49,762	82,400	52,997	52,997	52,997	1100
CALIFORNIA CHILDRENS SERV								
PUBLIC HEALTH-CCS	2,235	1,936	2,235	820	2,235	2,235	2,235	1100
MEALS & PRISONER CARE SHE								
MENDOCINO COUNTY JAIL	60,000	43,755	42,000	91,016	60,000	60,000	60,000	1100
SUPPORT IN JUVENILE HALL								
JUVENILE HALL	35,500	40,594	40,000	42,318	42,000	42,000	42,000	1100
DRIVING UNDER INFLUENCE								
ALCOHOL/OTHER DRUG PROGRA	18,642	18,901	18,642	22,371	23,230	23,230	23,230	1100
BAILIFF SERVICES								
MENDOCINO COUNTY JAIL	756,030	749,489	923,592	875,625	937,638	937,638	937,638	1100
EDUCATIONAL SERVICES (TES								
EMERGENCY MEDICAL SERVICE	6,000	5,985	6,000	5,255	6,000	6,000	6,000	1100
EMS PER CALL FEE								
EMERGENCY MEDICAL SERVICE	22,325	18,272	22,325	28,539	22,325	22,325	22,325	1100
LIBRARY SERVICES								
MENDOCINO COUNTY LIBRARY	35,000	51,261	38,000	47,887	40,000	40,000	40,000	1205
PARKS & REC FEE								
BUILDINGS & GROUNDS	6,400	8,445	6,400	7,806	7,000	7,000	7,000	1100
COLLECTION FEE								
COURT COLLECTION PROGRAM	680,947	593,229	668,833	713,638	769,423	769,423	772,390	1100
COURTS-AB233 PROGRAM	3,231	2,083	2,060	2,293	2,018	2,018	2,018	1100
DRUG TESTING PROGRAM								
PROBATION OFFICER	24,000	33,137	34,000	40,661	43,000	43,000	43,000	1100
OTHER CHARGES								
NONDEPARTMENTAL REVENUE	0	0	30,000	0	0	0	0	1100
CLERK OF THE BOARD	1,000	0	1,000	0	12,000	12,000	12,000	1100
AUDITOR-CONTROLLER	0	2,033	1,000	1,929	2,000	2,000	2,000	1100
ASSESSOR	41,000	28,085	41,000	35,930	41,000	41,000	41,000	1100
TREASURER-TAX COLLECTOR	2,500	2,450	2,500	875	2,500	2,500	2,500	1100
GENERAL SERVICES	35,007	48,565	35,609	45,124	15,792	15,792	15,792	1100
COUNTY COUNSEL	150	310	150	350	150	150	150	1100
MODERNIZATION	60,000	9,614	50,000	10,317	10,000	10,000	10,000	1217
INFORMATION SERVICES	0	0	0	0	12,350	12,350	12,350	1100
MENDOCINO COUNTY SHERIFF	9,000	15,510	9,000	15,779	11,000	11,000	11,000	1100
MENDOCINO COUNTY JAIL	106,061	102,273	143,492	91,604	151,661	151,661	151,661	1100
PROBATION OFFICER	40,154	31,471	33,500	57,300	40,840	40,840	40,840	1100
EMERGCY SVC CD SAFETY	115,250	101,125	115,000	94,545	115,000	115,000	115,000	1100
PLANNING & BUILDING SERVI	125,525	121,121	125,000	138,314	137,500	137,500	137,500	1100
PLANNING & BUILDING - SPE	142,600	178,721	0	203,741	0	0	0	1222
PLANNING SPECIAL TEAM	0	0	274,369	949	0	0	0	1100
PUBLIC HEALTH	100,180	42,904	202,844	57,893	38,000	38,000	38,000	1100
ENVIRONMENTAL HEALTH	380,511	379,197	380,074	397,164	394,779	394,779	394,779	1100
PUBLIC HEALTH NURSING	170,000	300,125	240,000	218,286	240,000	240,000	268,800	1100
EMERGENCY MEDICAL SERVICE	13,943	19,254	26,107	16,823	2,800	2,800	2,800	1100
EMPLOYEE WELLNESS	0	0	0	0	4,610	4,610	4,610	1100
HSPTL & MDCL SERVICES	5,846	5,013	5,846	4,431	5,846	5,853	5,853	1100
PUBLIC HEALTH-CCS	10,000	32,632	10,000	5,706	0	0	0	1100
MENDOCINO COUNTY SOLID WA	31,000	31,880	0	15,019	7,000	7,000	7,000	1100
LANDFILL CLOSURE	382,000	531,098	387,100	419,071	409,000	409,000	409,000	1202
CONSERVATOR SERV FEE								
SOCIAL SERVICES	72,000	80,000	72,000	84,000	72,000	72,000	72,000	1100

SOURCE CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5)	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)	FUND (9)
DATA PROCESSING SERVICES								
INFORMATION SERVICES	49,920	120,065	64,920	87,560	22,380	24,080	24,080	1100
COLLECTION SERVICE								
PROBATION OFFICER	1,000	3,258	3,000	2,840	2,500	2,500	2,500	1100
CO SHARE RETIREMENT								
PENSION OBLIG BONDS	8,973,723	9,667,856	11,094,120	9,477,014	10,311,130	10,311,130	10,311,130	1410
CO COST PLAN CHARGES								
NONDEPARTMENTAL REVENUE	220,000	209,010	440,659	292,425	240,000	240,000	295,000	1100
RETURNED CHECK CHARGE								
TREASURER-TAX COLLECTOR	400	350	400	540	500	500	500	1100
COUNTY CLERK	0	30	0	50	0	0	0	1100
COURTS-AB233 PROGRAM	1,688	909	891	619	687	687	687	1100
PROBATION OFFICER	0	0	0	50	0	0	0	1100
CO 30% STATE PA								
COURTS-AB233 PROGRAM	291,462	299,696	303,348	306,998	316,254	316,254	316,254	1100
TRAFFIC SCHOOL FEE								
COURTS-AB233 PROGRAM	607,039	538,315	548,975	723,811	641,724	641,724	641,724	1100
TRAFFIC SCHOOL $24								
COURTS-AB233 PROGRAM	141,716	102,300	99,447	142,702	136,497	136,497	136,497	1100
TOT CHARGESFORCURRENT SERVICES	20,632,612	21,631,573	23,911,127	21,961,660	22,807,640	22,809,347	22,922,887	
OTHER REVENUES								
PRIOR YEAR REVENUE								
NONDEPARTMENTAL REVENUE	0	541	0	102,664	0	400,000	400,000	1100
SALE OF FIXED ASSETS								
GENERAL SERVICES	1,266	1,625	1,266	1,258	1,300	1,300	1,300	1100
ADMIN/ROAD MAINT	0	11,810	0	34,091	0	0	0	1200
MENDOCINO COUNTY SOLID WA	0	0	0	9,000	0	0	0	1100
OTHER SALES								
CLERK OF THE BOARD	2,600	562	2,600	545	2,600	2,600	2,600	1100
AUDITOR-CONTROLLER	300	445	300	338	300	300	300	1100
ASSESSOR	8,000	9,506	8,000	13,560	14,000	14,000	14,000	1100
PROPERTY CHARACTERISTICS	15,000	11,292	15,000	18,751	25,000	25,000	25,000	1220
TREASURER-TAX COLLECTOR	42,390	44,084	33,856	35,221	0	0	0	1100
GENERAL SERVICES	34,725	53,980	36,725	39,552	30,052	30,052	30,052	1100
COUNTY COUNSEL	600	28	600	337	600	600	600	1100
HUMAN RESOURCES	100	120	100	44	0	0	0	1100
BUILDINGS & GROUNDS	0	18	0	71	0	0	0	1100
COUNTY GARAGE	37,485	31,900	42,500	34,120	30,032	30,032	30,032	1100
CAPITAL IMPROVEMENTS	0	0	0	300	0	0	0	1201
CAPITAL PROJECTS	0	900	0	960	0	0	0	1300
COUNTY CLERK	60,500	66,060	67,250	68,529	67,250	67,250	67,250	1100
MICROGRAPHICS	9,000	8,447	5,900	15,019	16,000	16,000	16,000	1218
INFORMATION SERVICES	0	0	0	0	6,650	6,650	6,650	1100
DISTRICT ATTORNEY	5,000	5,343	5,000	4,546	5,000	5,000	5,000	1100
MENDOCINO COUNTY SHERIFF	700	314	700	792	700	700	700	1100
AGRICULTURE DEPT	50	110	50	0	50	50	50	1100
PLANNING & BUILDING SERVI	10,000	9,853	10,500	9,948	11,550	11,550	11,550	1100
ANIMAL CONTROL	2,000	1,818	2,000	9,300	0	0	0	1100
ADMIN/ROAD MAINT	5,000	1,915	5,000	5,365	5,000	5,000	5,000	1200
DOT - ROUND VALLEY AIRPOR	0	0	0	2,975	0	0	0	1100
DOT - MENDOCINO CTY AIRPO	15,153	11,833	10,000	13,893	10,000	10,000	10,000	1100
PUBLIC HEALTH NURSING	14,000	4,983	14,000	5,383	6,648	6,648	6,648	1100
MENDOCINO COUNTY SOLID WA	0	270	0	0	0	0	0	1100
MENDOCINO COUNTY LIBRARY	3,000	3,383	3,000	3,681	3,000	3,000	3,000	1205
MUSEUM BOOKSTORE	22,235	11,679	20,360	11,908	20,360	20,360	20,360	1214
MUSEUM SPEC PROJECTS	7,500	459	7,000	966	7,000	7,000	7,000	1215
SALE OF MAP-SURVEYOR								
ENGINEERING & TECHNICAL A	2,100	1,830	2,100	2,435	2,985	2,985	2,985	1100
SALE OF MAP-ASSESSOR								
ASSESSOR	100	0	100	0	100	100	100	1100
OTHER								
NONDEPARTMENTAL REVENUE	3,500	27,287	503,500	24,949	38,000	38,000	338,000	1100
CLERK OF THE BOARD	5,000	4,995	5,000	18,646	5,000	5,000	5,000	1100
COUNTY EXECUTIVE OFFICE	5,500	6,267	5,500	10,967	5,500	5,500	5,500	1100
RDA HOUSING COMPONENT	0	0	0	0	79,200	79,200	0	1422
AUDITOR-CONTROLLER	9,000	2,009	9,000	1,985	2,000	2,000	2,000	1100
TREASURER-TAX COLLECTOR	10,000	7,629	10,000	14,026	10,000	10,000	10,000	1100
GENERAL SERVICES	0	0	0	3,232	0	0	0	1100
COUNTY COUNSEL	800	185	800	0	800	800	800	1100
BUILDINGS & GROUNDS	0	44,539	0	10,467	0	0	0	1100
COUNTY GARAGE	0	972	0	0	0	0	0	1100

SOURCE CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5)	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)	FUND (9)
CAPITAL IMPROVEMENTS	0	0	164,500	0	0	0	0	1201
PROMOTION	0	0	0	0	2,000	2,000	2,000	1100
ENGINEERING & TECHNICAL A	0	1,250	0	0	0	0	0	1100
RETIREMENT	181,918	184,276	310,743	206,413	420,871	420,933	420,892	1100
COUNTY CLERK	2,000	1,680	1,750	1,364	1,500	1,500	1,500	1100
COURT COLLECTION PROGRAM	95,950	93,505	85,883	90,555	85,883	85,883	85,883	1100
COURTS-AB233 PROGRAM	82,690	86,280	86,775	87,437	89,273	89,273	89,273	1100
DISTRICT ATTORNEY	154,000	195,384	161,492	140,920	195,867	195,867	168,400	1100
MENDOCINO COUNTY SHERIFF	3,000	5,715	3,000	2,799	1,500	1,500	1,500	1100
MENDOCINO COUNTY JAIL	2,200	4,253	2,200	2,261	4,000	4,000	4,000	1100
JUVENILE HALL	0	87	0	0	0	0	0	1100
PROBATION OFFICER	0	64,293	73,450	93,381	106,300	106,300	106,300	1100
EMERGCY SVC CD SAFETY	0	0	0	647	0	0	0	1100
PLANNING & BUILDING SERVI	25,637	1,406	1,400	3,075	1,540	1,540	36,040	1100
PLANNING & BUILDING - SPE	400	0	0	24,206	20,500	20,500	20,500	1222
PLANNING SPECIAL TEAM	0	0	0	0	87,552	87,552	87,552	1100
ANIMAL CONTROL	82,000	72,521	103,000	68,857	103,000	103,000	103,000	1100
MOBILE SPAY/NEUTER	30,089	18,555	48,238	3,976	48,238	48,238	48,238	1213
ADMIN/ROAD MAINT	30,000	39,386	30,000	5,917	30,000	30,000	530,000	1200
STORM DAMAGE	0	0	280,000	280,000	0	0	0	1200
DOT - ROUND VALLEY AIRPOR	0	145	0	140	0	0	0	1207
PUBLIC HEALTH	14,667	34,565	14,667	41,511	42,854	42,854	42,854	1100
ENVIRONMENTAL HEALTH	76,395	50,147	75,895	51,269	91,721	91,721	91,721	1100
ALCOHOL/OTHER DRUG PROGRA	787,590	453,874	1,181,427	603,140	1,097,787	1,097,787	1,097,787	1100
PUBLIC HEALTH NURSING	165,876	39,650	163,940	54,267	186,520	186,520	211,520	1100
EMERGENCY MEDICAL SERVICE	2,269	85	509	466	509	509	509	1100
EMPLOYEE WELLNESS	0	0	15,630	18,172	15,630	15,630	15,630	1100
MENTAL HEALTH SERVICE	783,100	837,061	753,600	1,044,892	903,600	903,600	900,000	1221
MENTAL HEALTH SVCS ACT	0	0	0	0	2,036,825	2,036,825	2,036,825	1221
PUBLIC HEALTH-CCS	0	14,388	21,260	12,618	17,000	17,000	17,000	1100
MENDOCINO COUNTY SOLID WA	0	0	0	-686	0	0	0	1100
SOCIAL SERVICES	117,468	140,264	179,000	214,656	82,000	82,000	82,000	1100
GENERAL RELIEF	22,500	53,289	72,500	22,900	22,500	22,500	22,500	1100
MENDOCINO COUNTY LIBRARY	20,000	27,772	29,000	69,556	31,000	31,000	31,000	1205
FARM ADVISOR	500	1,375	500	1,842	500	500	500	1100
MENDOCINO CNTY MUSEUM	0	0	0	0	3,500	3,500	3,500	1100
REFUND JURY & WITNESS FEE								
NONDEPARTMENTAL REVENUE	1,500	958	3,100	548	3,000	3,000	1,000	1100
ENGINEERING & TECHNICAL A	0	150	0	0	0	0	0	1100
CHILD SUPPORT SERVICES	0	0	0	165	0	0	0	1100
CANCELLED OUTLAWED WARRAN								
AUDITOR-CONTROLLER	11,000	7,639	9,000	27,519	11,000	11,000	11,000	1100
GENERAL RELIEF REFUND								
SOCIAL SERVICES	0	50	0	0	0	0	0	1100
GENERAL RELIEF	175,000	67,612	75,000	95,271	75,000	75,000	75,000	1100
PAY TELEPHONE								
BUILDINGS & GROUNDS	100	46	0	56	0	0	0	1100
JUVENILE HALL	0	0	0	1,000	0	0	0	1100
MENDOCINO COUNTY LIBRARY	0	4	0	0	0	0	0	1205
DONATION								
CAPITAL PROJECTS	0	0	450,000	450,000	0	0	0	1300
MENDOCINO COUNTY SHERIFF	0	75	0	50	0	0	0	1100
SHERIFF SPECIAL PROJECTS	0	1,200	0	2,025	0	0	0	1216
AGRICULTURE DEPT	0	0	0	20	0	0	0	1100
ANIMAL CONTROL	0	41,154	0	118	0	0	0	1100
MOBILE SPAY/NEUTER	0	0	0	7,609	0	0	0	1213
PUBLIC HEALTH NURSING	10,655	10,764	10,759	9,612	9,600	9,600	9,600	1100
MENDOCINO COUNTY LIBRARY	2,000	14,538	7,000	13,890	7,000	7,000	7,000	1205
MUSEUM SPEC PROJECTS	20,000	8,434	21,000	38,365	18,000	18,000	18,000	1215
CIVIL ASSMT PC 1214.1								
COURTS-AB233 PROGRAM	0	60	0	0	0	0	0	1100
PROBATION OFFICER	100	476	250	1,049	500	500	500	1100
VEND MACHINE								
GENERAL SERVICES	6,000	7,376	6,000	5,700	6,000	6,000	6,000	1100
BUILDINGS & GROUNDS	0	0	0	1,891	0	0	0	1100
TOBACCO STLMT								
NONDEPARTMENTAL REVENUE	475,000	427,905	425,000	447,888	500,000	500,000	425,000	1100
OPERATING TRANSFER IN								
NONDEPARTMENTAL REVENUE	398,776	398,087	400,000	593,970	424,103	424,103	424,103	1100
RDA ADMINISTRATION	0	0	0	502,256	41,590	41,590	41,590	1420
RDA HOUSING COMPONENT	0	0	0	243,386	0	0	99,200	1422
RDA PROJECT COSTS	0	0	0	0	305,004	305,004	272,090	1420
RDA TAX INCR/DEBT SVC	0	0	0	338,793	0	0	0	1421

Analysis of Financing Sources by Source By Fund
Proposed Budget for Fiscal Year 2007-08

SOURCE CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5)	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)	FUND (9)
AUDITOR-CONTROLLER	650	650	650	650	650	650	650	1100
ASSESSOR	156,947	103,280	284,338	146,070	286,500	286,500	286,500	1100
HUMAN RESOURCES	14,000	14,000	15,900	15,900	0	0	0	1100
CAPITAL IMPROVEMENTS	762,000	1,012,763	926,500	1,150,749	14,000	940,000	975,000	1201
CAPITAL PROJECTS	50,000	96,354	320,000	320,000	0	0	0	1300
MICROGRAPHICS	0	39,794	0	37,880	0	0	0	1218
MENDOCINO COUNTY SHERIFF	500,000	500,000	500,000	500,000	0	0	0	1100
SHERIFF SPECIAL PROJECTS	0	0	0	34,080	0	0	0	1216
PLANNING & BUILDING-SPE	184,600	76,748	0	43,541	0	0	0	1222
PLANNING SPECIAL TEAM	0	0	263,911	34,476	547,770	547,770	34,153	1100
ANIMAL CONTROL	10,000	10,000	10,000	0	10,000	10,000	10,000	1100
ADMIN/ROAD MAINT	3,057,948	3,057,948	2,764,945	2,764,945	2,953,061	3,053,061	3,131,679	1200
DOT-MENDOCINO CTY AIRPO	19,000	19,000	23,400	0	40,693	40,693	40,693	1100
DOT-ROUND VALLEY AIRPOR	0	37,738	0	0	0	0	0	1207
EMPLOYEE WELLNESS	187,053	185,825	193,536	132,762	169,250	168,859	168,629	1100
MENTAL HEALTH SERVICE	250,000	908,314	0	1,300,000	0	0	0	1221
SOCIAL SERVICES	0	0	64,500	0	45,000	45,000	45,000	1100
MENDOCINO COUNTY LIBRARY	932,281	932,281	978,087	978,087	1,079,204	1,126,204	1,308,491	1205
MENDOCINO CNTY MUSEUM	3,037	6,300	3,037	19,595	12,000	12,000	12,000	1100
DEBT SERVICE	2,323,160	2,323,161	2,050,087	2,050,087	2,056,947	2,056,947	2,056,947	1400
TOTAL OTHER REVENUES	12,566,160	13,123,381	14,496,566	15,986,378	14,752,519	16,225,190	16,745,726	
GRAND TOTAL REVENUE	182,764,195	179,662,039	202,160,195	194,096,705	207,667,678	229,328,321	213,534,611	

County Of Mendocino
State Of California
Analysis of Current Property Taxes and
Assessed Valuation for Fiscal Year 2007-08

Description	Current Secured Property Taxes				Current Unsecured Property Taxes			
	Apportionment from Countywide Tax Rate	Voter Approved Debt		Total Secured	Apportionment from Countywide Tax Rate	Voter Approved Debt		Total Unsecured
		Rate	Amount			Rate	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Countywide Funds:								
1100 County General	25,328,000			25,328,000	850,000			850,000
Total Countywide Funds	25,328,000			25,328,000	850,000			850,000
Less than Countywide Funds	0			0	0			0
Grand Total	25,328,000			25,328,000	850,000			850,000

Mendocino County
Countywide Tax Base

Description	Secured Tax Roll				
	Locally Assessed	State Assessed	Total Secured	Unsecured Tax Roll	Total Secured and Unsecured
(10)	(11)	(12)	(13)	(14)	(15)
Land	4,050,346,952	12,018,044	4,062,364,996	12,664,966	4,075,029,962
Improvements	4,828,555,569	156,389,372	4,984,944,941	45,977,485	5,030,922,426
Equipment	112,848,759		112,848,759	81,164,061	194,012,820
Personal Property	144,177,832	31,135,699	175,313,531	154,721,346	330,034,877
Total Gross Assessed Valuation	9,135,929,112	199,543,115	9,335,472,227	294,527,858	9,630,000,085
Less Exemptions:					
Homeowners	104,313,369			105,000	105,000
Other	210,284,195			20,020,038	20,020,038
Total Net Assessed Valuation	8,821,331,548	199,543,115	9,335,472,227	274,402,820	9,609,875,047
Less Allowance for Delinquencies (6% Column 14 Only)				16,464,169	16,464,169
Valuation for Estimated Tax Revenue Computation	8,821,331,548	199,543,115	9,335,472,227	257,938,651	9,593,410,878

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5)	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	58,509,419	54,289,467	61,292,893	56,234,753	65,984,754	66,297,958	66,920,218
861012 EXTRA HELP	890,947	1,254,373	898,372	1,445,107	1,071,526	1,071,526	969,526
861013 OVERTIME REG EMP	2,156,748	3,298,179	2,527,870	3,177,164	2,727,116	2,727,116	2,727,116
861021 CO CONT TO RETIREMENT	11,537,955	10,234,811	11,590,943	10,526,060	12,121,155	12,143,717	12,190,781
861022 CO CONT TO OASDI	3,615,584	3,391,064	3,932,901	3,500,261	4,233,242	4,242,090	4,269,778
861023 CO CONT TO OASDI-MEDIC	859,362	822,394	932,226	849,482	998,008	1,000,077	1,005,474
861024 CO CONT TO RET INCREMENT	3,930,776	4,533,215	5,106,566	4,623,131	5,299,267	5,308,729	5,328,497
861030 CO CONT TO EMPLOYEE INSUR	8,538,858	7,510,089	9,686,924	7,620,672	9,429,913	9,447,365	9,482,413
861031 CO CONT UNEMPLOYMENT INSU	359,776	378,628	376,778	371,562	380,547	285,883	285,883
861035 CO CONT WORKERS COMPENSAT	4,437,796	4,418,929	3,687,815	3,661,964	4,000,016	3,899,869	3,454,068
TOTAL SALARIES & EMPLOYEE BENEFITS	94,837,221	90,131,149	100,033,288	92,010,156	106,245,544	106,424,330	106,633,754
SERVICES & SUPPLIES							
862050 CLTHG & PRSNAL ITEMS	84,650	72,525	103,750	68,955	100,870	100,870	100,870
862060 COMMUNICATIONS	758,596	794,179	762,006	717,910	770,595	770,595	766,315
862061 COMM LEASE	58,351	53,332	50,510	93,431	202,556	202,556	202,556
862062 COMM MICROWAVE	33,700	30,704	33,700	42,195	34,000	34,000	34,000
862063 CELLULAR COMM	80,000	109,824	80,000	116,373	0	0	0
862080 FOOD	357,465	361,448	374,305	367,128	380,000	380,000	380,000
862090 HOUSEHOLD EXPENSE	669,285	736,502	796,567	821,518	840,764	840,764	840,764
862101 INSURANCE-GENERAL	1,814,361	1,814,929	1,758,610	1,801,088	1,834,757	1,933,367	1,933,367
862109 INS OTHER	34,681	16,525	37,634	46,975	57,037	57,037	57,037
862110 JURY & WITNESS EXPENS	90,700	65,833	97,150	77,593	82,150	82,150	83,850
862120 MAINTENANCE-EQUIPMENT	1,192,343	1,137,068	1,117,736	1,036,228	1,146,470	1,146,470	1,174,021
862121 MAINT EQUIP MICROWAVE	31,445	28,776	31,445	37,976	0	0	0
862122 MAINTENANCE-TYPEWRITERS	15,000	2,175	15,000	1,800	5,000	5,000	5,000
862130 MAINT-STRC IMPR & GRN	623,389	647,920	1,179,792	1,171,749	1,528,278	1,528,278	1,528,278
862131 MAINT STR/IMP/GRDS PROJEC	0	0	25,000	-1,975	25,000	25,000	25,000
862132 PREVENTIVE MAINT	0	9,125	0	10,480	0	0	0
862140 MED DNTL & LAB SUPLS	195,031	175,067	194,784	166,086	189,931	189,931	189,931
862150 MEMBERSHIPS	97,704	120,920	130,574	80,276	142,950	142,950	152,950
862160 MISCELLANEOUS EXPENSE	39,181	25,381	30,854	31,847	32,668	32,668	32,668
862170 OFFICE EXPENSE	1,569,483	1,741,880	1,689,471	1,824,924	1,820,220	1,820,220	1,814,920
862171 PAPER SUPPLIES	87,300	43,503	57,000	38,602	46,700	46,700	46,700
862172 OFFICE EXPENSE-FEDEX/UPS	30,000	24,789	30,000	31,285	30,478	30,478	30,478
862176 FUEL EXPENSE	413,438	477,424	494,296	524,700	527,000	527,000	527,000
862181 AUDITING & FISCAL SVC	69,800	41,152	78,900	74,889	89,923	89,923	89,923
862182 DATA PROCESSING SERVICES	409,861	547,055	636,672	413,962	471,476	471,476	471,476
862183 LEGAL FEES	270,317	248,011	273,500	301,849	297,700	297,700	347,700
862184 ARCH ENG & PLAN SVCS	632,210	436,266	1,448,000	1,157,143	5,387,956	5,387,956	5,387,956
862185 MEDICAL & DENTAL SVCS	1,355,745	1,274,949	1,810,489	1,685,776	1,869,232	1,869,232	1,869,232
862186 INDIGENT BURIAL	29,000	20,973	35,000	17,962	35,000	35,000	35,000
862187 EDUCATION & TRAINING	412,461	376,450	465,335	428,536	571,249	576,249	576,299
862188 PRINTING	145,466	164,248	157,000	160,495	153,407	153,407	153,407
862189 PROF & SPEC SVCS-OTHR	9,598,663	7,154,938	15,615,257	9,287,957	12,059,298	32,190,298	14,824,025
862190 PUBL & LEGAL NOTICES	184,149	179,779	211,800	152,485	180,351	180,351	180,351
862194 A-87 COSTS	7,673	9,229	228,332	12,561	23,233	23,233	23,233
862196 COLLECTION EXP FINES	23,726	5,635	8,233	5,070	4,493	4,493	4,493
862197 COLLECTION EXP ASSMTS	8,930	1,143	1,810	5,949	7,226	7,226	7,226
862200 RNTS & LEASES-EQUPMNT	695,293	600,272	644,094	672,011	585,458	585,458	585,458
862201 RENTS & LEASES-COPIERS	147,000	173,880	147,000	133,688	160,000	160,000	160,000
862210 RNTS & LEASES BLD GRD	640,401	616,176	716,949	659,279	693,677	693,677	693,677
862220 SMALL TOOLS & INSRMNT	30,496	32,825	34,496	39,735	39,726	39,726	39,726
862230 INFO TECH EQUIP	0	0	0	0	280,319	282,318	281,318
862231 ELECTION SUP & SERVCS	230,000	245,773	150,410	198,662	325,000	325,000	325,000
862232 LAW ENF SUPPLY & SVCS	175,500	173,760	218,503	182,788	217,024	217,024	217,024
862239 SPEC DEPT EXP	4,236,440	3,215,878	4,420,867	4,262,736	5,710,502	5,798,822	6,130,727
862240 SPECIAL DEPARTMENTAL FUND	3,500	820	3,550	2,500	3,550	3,550	3,550
862250 TRNSPRTATION & TRAVEL	1,570,115	1,881,259	1,683,936	2,044,032	2,076,655	2,076,655	2,059,670
862251 AMBULANCE	5,000	0	5,000	0	5,000	5,000	5,000
862253 TRAVEL & TRSP OUT OF COUN	572,738	518,659	611,661	592,676	671,982	674,982	668,782
862254 TRAVEL ADVANCE	3,000	0	3,000	0	0	0	0
862260 UTILITIES	1,359,122	1,494,444	1,493,909	1,533,073	1,644,519	1,644,519	1,649,519
TOTAL SERVICES & SUPPLIES	31,092,709	27,903,403	40,193,887	33,132,958	43,361,380	63,689,309	46,715,477

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5)	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
OTHER CHARGES							
863111 PBLC ASSISTNCE PAYMNT	10,042,728	8,601,285	9,535,800	7,674,572	8,836,824	8,836,824	8,836,824
863112 PYMNTS TO PRIVAT INST	1,589,332	1,369,441	1,788,517	1,448,407	1,797,185	1,797,185	1,797,185
863113 PYMNTS OTHER GOV AGNC	6,056,657	5,260,784	5,604,436	5,631,376	5,681,484	5,681,484	5,690,253
863115 SERVICE CONNECTED EXPENSE	2,018,300	2,127,017	2,444,849	2,264,736	1,952,660	1,952,660	1,952,660
863116 CHILD CARE SERVICES-MOE	502,458	286,730	402,459	287,159	352,458	352,458	352,458
863117 EMERGENCY RESPONSE	0	0	0	0	0	0	25,000
863118 FAMILY SERVICES	0	0	0	41,329	898,891	898,891	1,148,891
863119 SUPP&C/O PRSNS-OTHR	3,813,578	4,546,210	4,310,898	7,009,850	7,173,380	7,173,380	7,057,780
863121 INDEPENDENT LIVING SKILLS	49,750	25,559	49,750	39,430	50,000	50,000	50,000
863122 AID TO ADOPTED CHLDRN	2,832,000	3,067,574	3,048,000	3,388,076	3,549,600	3,549,600	3,549,600
863124 GR-SSI-SSP APPLCNTS	235,492	139,784	274,840	162,304	464,840	464,840	464,270
863125 SEVERELY EMOTIONALLY DIST	871,983	389,660	537,002	288,194	104,210	104,210	104,210
863126 CAL-LEARN PROG SVCS	10,000	1,431	10,000	19,716	10,000	10,000	10,000
863127 FOSTER CARE PMTS	8,167,928	7,544,116	8,434,958	7,630,817	8,094,970	8,094,970	8,094,970
863131 FAMILY PRESERVATION	282,390	198,041	282,390	184,797	260,433	260,433	260,433
863132 FAMILY TRACK	0	1,120	0	0	0	0	0
863133 OFFICE OF EDUCATION CONTR	642,534	829,462	642,534	1,014,002	850,000	850,000	850,000
863135 JOB ALLIANCE PROGRAM SERV	406,841	284,251	300,000	306,812	300,000	300,000	300,000
863138 WELFARE TO WORK 15%	596,447	469,908	596,448	397,990	622,222	622,222	622,222
863139 IN-HOME SUPPORTIVE SERVIC	2,294,611	2,741,401	3,003,882	3,192,365	2,976,286	2,976,286	2,976,286
863140 IHSS-PA	38,800	37,610	38,800	36,435	41,300	41,300	41,300
863152 NON-COUNTY CONTRACT HOSPI	62,500	37,632	50,000	35,009	50,000	50,000	64,000
863154 PHYSICIAN SVCS-EMS	216,523	128,430	183,523	104,809	200,000	200,000	232,000
863280 CONTR TO OTHER AGNCS	279,097	286,460	285,006	286,220	244,977	669,780	948,271
863310 INTEREST	7,816,295	9,360,284	8,974,488	9,623,358	8,890,609	8,890,609	8,984,109
863311 PRINCIPAL	5,679,862	6,899,863	8,351,094	7,883,173	7,743,507	7,643,507	7,243,507
863330 RIGHTS OF WAY	30,000	0	503,500	0	444,325	444,325	444,325
863340 TAXES & ASSESSMENTS	0	-2	0	22	0	0	0
TOTAL OTHER CHARGES	54,536,106	54,634,051	59,653,174	58,950,958	61,590,161	61,914,964	62,100,554
FIXED ASSETS							
864350 LAND	65,000	0	0	0	0	0	0
864360 STRCTURS & IMPRVMENTS	1,065,206	1,148,122	1,416,200	1,323,430	1,304,073	1,218,073	1,270,073
864365 CONSTRUCTION IN PROGRESS	0	11,258	520,000	685,914	0	0	0
864370 EQUIPMENT	1,028,752	1,153,178	1,452,941	1,374,783	1,090,508	1,098,008	1,462,499
TOTAL FIXED ASSETS	2,158,958	2,312,558	3,389,141	3,384,127	2,394,581	2,316,081	2,732,572
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	-5,752,753	-5,874,823	-6,538,048	-6,259,228	-9,306,274	-9,311,969	-9,522,516
865802 OPERATING TRANSFER OUT	8,991,299	9,956,870	9,282,410	11,337,534	8,650,336	9,843,336	9,596,148
TOTAL EXPEND TRANSFER AND REIMB	3,238,546	4,082,047	2,744,362	5,078,306	-655,938	531,367	73,632
869991 APPROP FOR CONTINGENCY	130,386	0	470,000	-140,000	250,000	150,000	600,000
TOTAL	130,386	0	470,000	-140,000	250,000	150,000	600,000
TOTAL NET APPROPRIATIONS	185,993,926	179,063,208	206,483,852	192,416,505	213,185,728	235,026,051	218,855,989
LESS: REVENUES							
821110 PROPERTY TAX CURRENT SECU	21,122,215	21,220,768	24,021,865	24,170,419	25,734,000	25,764,000	25,845,000
821120 PROPERTY TAX CURRENT UNSE	769,500	795,306	809,725	829,022	804,900	804,900	954,900
821130 SUPPLEMENTAL ROLL TAX	928,000	1,276,709	1,203,150	1,753,115	1,203,150	1,203,150	1,403,150
821210 PROPERTY TAX PRIOR SECURE	2,000,000	1,840,026	1,800,000	1,922,345	1,800,000	1,800,000	1,800,000
821220 PROPERTY TAX PRIOR UNSECU	50,500	44,393	45,500	50,494	35,500	35,500	45,500
821400 PENALTY & COST ON DELINQ	1,369,347	1,842,036	1,469,347	1,321,775	1,455,000	1,455,000	1,355,000
821500 SALES & USE TAX	3,600,000	3,185,963	3,500,000	3,629,984	3,500,000	3,500,000	3,600,000
821501 TRANSPORTATION FUNDS	224,794	198,476	157,500	163,550	138,000	138,000	226,290
821510 SALES TAX-PUBLIC SAFETY	6,400,000	6,313,678	6,450,000	6,204,864	6,300,000	6,300,000	6,300,000
821600 TIMBER YIELD TAX	400,000	594,585	550,000	539,029	500,000	500,000	500,000
821700 HIGHWAY PROPERTY RENTAL	100	0	0	151	0	0	0

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5)	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
821701 ROOM OCCUPANCY TAX	3,800,000	3,808,103	3,850,000	3,712,068	3,600,000	3,600,000	3,750,000
821702 PROPERTY TRANSFER TAX	900,000	718,973	725,000	826,786	725,000	725,000	800,000
821703 RACEHORSE TAX	0	0	0	20	0	0	0
821704 PROP TAX IN-LIEU OF VLF	7,200,000	8,279,550	8,250,000	8,433,581	8,965,000	8,965,000	9,000,000
821705 IN-LIEU OF SALES TAX	1,300,000	946,697	1,100,000	1,111,537	1,100,000	1,100,000	1,100,000
822100 ANIMAL LICENSE	222,000	192,397	226,000	184,820	256,335	256,335	256,335
822200 BUSINESS LICENSE	85,000	91,464	90,000	91,625	90,000	90,000	90,000
822210 FRANCHISE	779,110	788,740	675,000	746,062	725,000	725,000	750,000
822250 MOBILE HOME SET UP FEE	37,200	25,895	30,000	29,890	29,700	29,700	29,700
822300 CONSTRUCTION PERMIT	1,028,800	1,037,108	1,027,000	1,040,925	1,129,700	1,129,700	1,129,700
822500 ZONING PERMIT	12,060	16,488	16,045	8,505	14,300	14,300	14,300
822600 OTHER PERMIT	15,545	16,963	15,700	16,307	17,050	17,050	17,050
822601 GUN PERMIT	11,000	16,125	14,000	14,570	14,000	14,000	14,000
822602 MARRIAGE LIC, FCC GC 2684	30,767	32,374	32,250	33,366	33,000	33,000	33,000
822603 LUMBER MILL PERMIT	800	770	800	805	800	800	800
822605 VARIANCE & USE PERMIT	116,620	123,559	124,000	82,276	99,000	99,000	99,000
822606 LAND USE FEE	476,090	392,724	478,042	396,108	471,115	471,115	471,115
822608 TRANSPORTATION PERMIT FEE	8,500	8,852	9,500	11,077	11,500	11,500	11,500
822609 COASTAL ZONE PERMIT	158,585	177,132	180,000	144,915	181,193	181,193	181,193
822610 CO HWY ENCROACHMENT PERMI	77,500	66,286	65,500	64,937	65,500	65,500	65,500
823100 VEHICLE CODE FINE	538,699	571,783	577,988	558,216	570,677	570,677	570,677
823101 25% EXTRA FINE	206,941	210,766	212,192	230,991	232,323	232,323	232,323
823102 CO 50% CITY VC FINE	2,243	1,579	1,752	1,650	1,586	1,586	1,586
823103 CO PARKING SURCHARGE	4,681	7,138	5,909	6,878	5,764	5,764	5,764
823110 CRIMINAL JUSTICE CONST FU	553,880	553,880	498,000	528,646	504,650	504,650	504,650
823130 WARRANT SYSTEM	12,000	23,755	24,000	22,456	24,000	24,000	24,000
823200 OTHER COURT FINE	15,000	28,685	15,000	36,925	15,000	15,000	15,000
823202 FINE CO CLERK FOR SUPERIO	0	201	0	183	0	0	0
823203 CO COMMISSION ON CITY FIN	17,837	12,437	13,323	11,912	12,225	12,225	12,225
823204 MISC COURT FINE	34,086	39,118	40,990	17,503	34,857	34,774	100,613
823205 DRUG/ALCOHOL FINE	35,000	19,627	20,000	24,916	73,062	73,062	64,415
823206 COUNTY ALCOHOL EDUCATION	17,000	17,710	19,000	18,258	22,400	22,400	22,400
823207 DRUG ABUSE EDUC	18,000	28,543	28,000	17,310	22,560	22,560	22,560
823210 FINE JUDICIAL DISTRICT	13,356	12,144	13,697	10,883	12,044	12,044	12,044
823211 CO 50% CITY CRIM FINE	0	2	0	2	0	0	0
823300 FORFEITURE & PENALTY	21,600	7,777	11,750	246,652	13,500	13,500	13,500
823310 ASSET FORFEITURE	133,000	649,305	500,500	390,298	423,830	423,830	385,850
824100 INTEREST	1,157,240	1,666,789	2,042,528	2,194,262	1,917,200	1,917,200	2,117,200
824110 ENDOWMENT FUND INTEREST	0	626	0	0	30,000	30,000	30,000
824200 RENTS & CONCESSIONS	85,940	74,344	79,765	82,417	105,010	105,010	105,010
825120 STATE AID FOR AVIATION	20,000	20,000	20,000	20,000	20,000	20,000	20,000
825130 STATE HIGHWAY USERS TAX	1,300,000	1,292,564	1,300,000	1,304,681	1,300,000	1,300,000	1,300,000
825140 STATE COLLIER UNRUH	410,000	408,241	410,000	410,627	410,000	410,000	410,000
825150 MOTOR VEHICLE IN LIEU	1,103,567	4,802,824	1,108,257	4,796,069	1,126,413	1,126,413	1,126,413
825210 STATE WELFARE ADMINISTRAT	8,034,359	7,025,526	7,630,266	7,972,743	8,856,847	8,856,847	8,865,542
825241 STATE AFDC	3,679,942	4,297,306	3,750,113	3,630,321	3,789,864	3,789,864	3,789,864
825250 STATE AID CALIFORNIA CHIL	1,174,432	815,292	1,186,758	762,945	1,143,367	1,143,367	1,143,367
825330 STATE AID MENTAL HEALTH	1,730,565	2,054,369	2,182,374	1,659,572	956,470	956,470	652,657
825331 MEDI-CAL MENTAL HEALTH	7,564,019	6,803,487	10,159,326	9,641,479	13,499,417	13,499,417	12,923,141
825341 REALIGNMENT HEALTH SERVIC	4,716,174	1,594,494	4,895,272	961,882	5,234,536	5,244,276	5,246,915
825342 REALIGNMENT MENTAL HEALTH	3,000,000	2,840,484	3,000,000	2,880,466	2,800,000	2,800,000	2,800,000
825343 REALIGNMENT PUBLIC ASSIST	8,237,729	8,778,082	8,791,790	8,822,955	8,097,606	8,097,606	8,097,606
825370 MANAGED CARE - STATE	1,100,000	1,129,410	1,200,000	1,167,661	1,200,000	1,200,000	1,200,000
825392 COUNTY HEALTH DEPT SUBVEN	5,000	9,156	5,000	9,105	9,104	9,104	9,104
825393 STATE AID-DRUG & ALCOHOL	1,464,495	1,515,939	1,333,874	1,297,176	1,295,222	1,295,222	1,295,222
825398 SB90 REIMBURSEMENT	23,000	357,278	250,000	166,830	700	700	700
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	225,000	224,434	222,832	236,370	230,000	230,000	230,000
825412 STATE REIMIS-EC POISONS	82,400	91,182	91,180	93,700	96,000	96,000	96,000
825413 PESTICIDE REGULATORY	3,432	3,198	3,404	2,497	5,236	5,236	5,236
825454 OPEN SPACE SUBVENTION	610,000	617,199	617,000	625,664	620,000	620,000	620,000
825460 STATE AID FOR DISASTER	356,800	1,154,221	4,088,807	1,280,842	7,357,403	7,357,403	7,357,403
825463 HOMICIDE TRIAL/INDIGENTS	80,000	0	0	0	0	0	0
825464 STATE BREAKFAST/LUNCH PRO	40,000	50,996	40,000	50,240	40,000	40,000	40,000
825470 STATE AID FOR VETERANS AF	48,000	73,171	48,000	71,046	48,000	48,000	48,000
825472 COUNTY HOSPITAL	22,325	19,021	22,325	18,559	22,325	22,325	22,325
825473 NON-COUNTY HOSPITAL	62,500	37,632	50,000	35,009	50,000	50,000	64,000
825475 EMS-PHYSICIAN SVCS	216,523	128,430	183,523	104,809	200,000	200,000	232,000
825481 HOMEOWNERS PROP TAX RELIE	332,100	322,924	324,205	315,312	316,205	316,205	316,205
825487 PROP 111 STATE GAS TAX	1,100,000	1,124,543	1,100,000	1,126,225	1,100,000	1,100,000	1,100,000
825490 STATE OTHER	8,569,593	5,348,292	10,189,056	8,669,251	7,605,536	7,605,536	10,781,536

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5)	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
825491 STATE EXCHANGE PROG	602,390	602,390	602,390	602,390	602,390	602,390	602,390
825496 STATE LIBRARY GRANT	35,000	35,333	62,000	79,214	52,000	52,000	0
825510 FEDERAL WELFARE ADMINISTR	11,718,647	9,842,708	11,428,734	11,211,809	12,538,871	12,538,871	12,853,871
825511 TANF PROBATION	333,240	38,086	0	-34,303	0	0	0
825518 TITLE IV-E	685,516	596,755	673,725	602,303	664,999	664,999	664,999
825520 HEALTH RELATED FUNDS	7,173,927	7,944,573	7,235,504	7,182,380	8,832,185	8,832,185	8,894,321
825541 FEDERAL AFDC	14,440,800	12,072,736	14,250,642	12,209,490	13,799,078	13,799,078	13,799,078
825640 FEDERAL FOREST RESERVE	295,000	300,788	300,000	303,796	300,000	20,414,000	300,000
825650 FEDERAL GRAZING FEE	100	58	100	94	100	100	100
825660 FEDERAL LAND IN LIEU TAX	235,000	234,428	241,000	243,677	240,000	240,000	229,413
825670 FEDERAL OTHER REVENUE	576,300	417,652	1,582,550	1,736,152	488,867	488,867	488,867
825673 FEDERAL PUBLIC HEALTH PLA	5,908	3,935	5,908	0	0	0	0
825676 FLOOD CONTROL LANDS	500	0	500	0	500	500	500
825686 FEDERAL AID CHILD SUPPORT	2,154,004	1,892,999	2,139,169	1,935,743	2,132,247	2,164,855	2,149,773
826112 TAX DEEDED ADM FEE	2,600	2,250	2,600	8,323	2,600	2,600	2,600
826113 50 REDEMPTION FEE ACC TO	15,000	11,850	15,000	12,250	15,000	15,000	15,000
826114 RELEASE OF LIEN	0	1,900	0	2,150	3,000	3,000	3,000
826115 DEBT SERVICE FEE	82,500	88,182	92,000	91,003	95,000	95,000	95,000
826117 PTR SCREENING FEE	5,011	6,291	6,479	6,854	7,354	7,354	7,354
826118 CITE PROCESSING FEE	2,478	1,583	1,531	1,999	2,454	2,454	2,454
826120 ACCOUNTING FEE	240,100	256,087	250,100	322,282	263,100	263,100	263,100
826121 AUDIT FEE	5,000	5,623	5,000	5,814	5,500	5,500	5,500
826140 ELECTION SERVICES	161,775	197,168	97,775	202,724	330,547	330,547	330,547
826151 TREASURER COST REIMB	198,079	198,079	228,429	228,429	252,593	252,593	252,593
826161 LEGAL SERVICES	30,000	26,793	35,000	58,247	85,000	85,000	85,000
826162 STATE AID CHILD SUPPORT	1,123,443	972,863	1,078,838	992,142	1,110,308	1,110,308	1,110,308
826163 LEGAL SERVICES REIMB	329,330	277,014	350,341	330,992	68,843	68,843	68,843
826171 FINAL MAP FILING FEE	9,120	0	2,300	3,700	2,300	2,300	2,300
826172 PARCEL MAP MS FILING FEE	15,240	21,620	16,900	14,980	20,800	20,800	20,800
826175 PLAN CK AND INSPECTION FE	30,080	16,912	25,000	13,605	88,200	88,200	88,200
826177 BASIC IMP INSP FEE	2,100	980	1,960	1,705	3,330	3,330	3,330
826178 SUBD AGRMT PROCESSING FEE	3,030	0	0	0	0	0	0
826180 PLANNING & ENGINEERING	165,098	163,343	167,955	145,912	148,500	148,500	148,500
826181 RECORD-SURVEY EXAM FEE	15,960	14,310	16,900	20,900	18,000	18,000	18,000
826182 TENTATIVE MAP SUBDIV	103,162	107,311	94,500	97,567	90,900	90,900	90,900
826184 ENVIRONMENTAL IMPACT REPO	85,182	289,996	75,531	156,504	323,419	323,419	323,419
826185 GENERAL PLAN AMENDMENT	14,296	14,673	14,276	7,445	6,325	6,325	6,325
826186 OTHER PERMIT FEE	34,000	38,950	38,000	104,700	56,100	56,100	56,100
826187 ABANDONED VEHICLE ABATE F	18,000	1,115	7,500	11,412	10,000	10,000	10,000
826190 PURCHASING FEE	122,786	119,847	120,000	103,455	110,000	110,000	110,000
826200 AGRICULTURAL SERVICES	20,350	22,161	20,350	260	20,350	20,350	20,350
826201 AGRICULTURE CERTIFICATION	6,170	4,798	6,195	5,245	6,195	6,195	6,195
826202 INSP/TEST WEIGHTS & MEASU	85	955	85	849	85	85	85
826221 FEE JUDICIAL DISTRICT	0	49	0	14	0	0	0
826222 SMALL CLAIMS MOTION FEE	3,377	1,633	0	0	0	0	0
826223 CIVIL FEE SHERIFF	25,000	54,916	25,000	53,407	25,000	25,000	25,000
826226 ADULT PROBATION SUPERVISI	85,000	112,289	115,000	118,150	126,000	126,000	126,000
826227 ADULT PROBATION DIVERSION	10,000	20,236	19,000	26,496	25,000	25,000	25,000
826228 ADULT PROBATION PRE-SENTE	40,000	53,128	51,500	59,167	57,500	57,500	57,500
826230 ESTATE FEE-PUBLIC ADM	64,000	55,420	64,000	55,000	64,000	64,000	64,000
826237 DJJ HOUSING FEE	0	0	0	15	500	500	500
826238 JUV DRUG CT ENROLL FEE	0	0	0	0	150	150	150
826240 HUMANE SERVICES	105,000	106,827	110,000	122,012	93,500	93,500	93,500
826241 INCINERATOR SERVICES	13,000	9,610	15,000	8,935	12,750	12,750	12,750
826242 DOMESTIC ANIMAL CONTROL C	36,500	40,500	90,000	93,458	102,350	102,350	102,350
826249 JAIL BOOKING FEE	149,000	149,000	149,000	149,000	149,000	149,000	167,880
826250 LAW ENFORCEMENT SERVICES	279,922	512,420	454,000	345,361	354,721	354,721	354,721
826254 SHERIFF PT ARENA CONTRACT	100,000	100,000	100,000	100,000	100,000	100,000	100,000
826255 RECORDER MODERNIZATION FE	227,619	132,739	139,080	119,934	153,893	153,893	153,934
826259 RECORDER SERVICE FEE	2,200	2,040	2,000	2,490	2,250	2,250	2,250
826260 MICROGRAPHIC FEE	65,715	66,023	63,000	62,416	61,000	61,000	61,000
826261 RECORDING FEE	399,403	342,665	350,139	304,317	318,957	318,957	318,957
826262 CLERKS COURT FEE	16,052	8,968	0	14	0	0	0
826263 HEALTH-VITAL STATISTICS	21,000	23,688	21,000	22,907	21,000	21,000	21,000
826265 DRUG DIVERSION SERVICE	50,000	32,132	35,000	32,813	66,300	66,300	66,300
826266 CLERK FEE	73,150	74,511	73,750	92,671	92,500	92,500	92,500
826268 WORK FURLOUGH	22,000	19,398	17,000	20,387	19,000	19,000	19,000
826269 WORK RELEASE	42,000	38,544	30,000	46,202	35,000	35,000	35,000
826270 ELECTRONIC MONITORING FEE	2,000	2,673	1,000	2,069	1,000	1,000	1,000
826272 INTERFD REVENUE-DOT	50,000	76,281	67,000	122,058	119,900	119,900	119,900
826273 INTERFD REVENUE-ENGINEERI	0	1,450	0	669	5,000	5,000	5,000

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5)	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
826274 INTERFD REVENUE-PRINTING	17,118	18,257	19,830	23,444	23,796	23,796	23,796
826275 INTERFD REVENUE-XEROX	22,874	26,904	24,080	23,944	28,896	28,896	28,896
826276 INTERFD REVENUE-GARAGE	17,023	102,770	19,300	114,960	85,057	85,057	85,057
826277 INTERFUND REVENUE-JANITOR	108,210	116,716	129,842	83,579	132,000	132,000	132,000
826278 INTERFUND REVENUE - LEGAL	175,000	175,000	185,000	185,000	212,481	212,481	212,481
826282 LAB FEE	172,099	127,302	135,094	131,065	135,094	135,094	142,946
826283 CONSUMER PROTECTION PROG	348,906	318,808	347,596	357,916	360,190	360,190	360,190
826290 MENTAL HEALTH SERVICE	100,000	80,773	100,000	93,094	100,000	100,000	100,000
826300 NURSING FEE	58,531	43,614	47,225	44,962	42,335	42,335	42,335
826301 ALBION REFUSE DISPOSAL SI	82,477	83,302	88,036	76,934	83,743	83,743	83,743
826302 BOONVILLE REFUSE DISPOSAL	99,835	96,854	104,530	98,183	114,440	114,440	114,440
826307 POTTER VALLEY REFUSE DISP	76,301	72,995	81,600	71,666	81,220	81,220	81,220
826308 SOUTH COAST REFUSE DISPOS	151,262	151,119	164,698	154,647	162,776	162,776	162,776
826309 CASPAR REFUSE DISPOSAL SI	593,499	570,686	588,725	587,542	622,205	622,205	622,205
826310 CASPAR/FORT BRAGG REFUSE	58,031	64,175	518,357	92,926	65,967	65,967	65,967
826315 SOLID WASTE FEE	48,548	110,247	49,762	82,400	52,997	52,997	52,997
826330 CALIFORNIA CHILDRENS SERV	2,235	1,936	2,235	820	2,235	2,235	2,235
826344 MEALS & PRISONER CARE SHE	60,000	43,755	42,000	91,016	60,000	60,000	60,000
826346 SUPPORT IN JUVENILE HALL	35,500	40,594	40,000	42,318	42,000	42,000	42,000
826348 DRIVING UNDER INFLUENCE	18,642	18,901	18,642	22,371	23,230	23,230	23,230
826350 BAILIFF SERVICES	756,030	749,489	923,592	875,625	937,638	937,638	937,638
826360 EDUCATIONAL SERVICES (TES	6,000	5,985	6,000	5,255	6,000	6,000	6,000
826361 EMS PER CALL FEE	22,325	18,272	22,325	28,539	22,325	22,325	22,325
826370 LIBRARY SERVICES	35,000	51,261	38,000	47,887	40,000	40,000	40,000
826375 PARKS & REC FEE	6,400	8,445	6,400	7,806	7,000	7,000	7,000
826380 COLLECTION FEE	684,178	595,312	670,893	715,931	771,441	771,441	774,408
826385 DRUG TESTING PROGRAM	24,000	33,137	34,000	40,661	43,000	43,000	43,000
826390 OTHER CHARGES	1,771,727	1,983,381	2,113,591	1,831,150	1,653,828	1,653,835	1,682,635
826391 CONSERVATOR SERV FEE	72,000	80,000	72,000	84,000	72,000	72,000	72,000
826392 DATA PROCESSING SERVICES	49,920	120,065	64,920	87,560	22,380	24,080	24,080
826399 COLLECTION SERVICE	1,000	3,258	3,000	2,840	2,500	2,500	2,500
826400 CO SHARE RETIREMENT	8,973,723	9,667,856	11,094,120	9,477,014	10,311,130	10,311,130	10,311,130
826402 CO COST PLAN CHARGES	220,000	209,010	440,659	292,425	240,000	240,000	295,000
826404 RETURNED CHECK CHARGE	2,088	1,289	1,291	1,259	1,187	1,187	1,187
826504 CO 30% STATE PA	291,462	299,696	303,348	306,998	316,254	316,254	316,254
826505 TRAFFIC SCHOOL FEE	607,039	538,315	548,975	723,811	641,724	641,724	641,724
826506 TRAFFIC SCHOOL $24	141,716	102,300	99,447	142,702	136,497	136,497	136,497
827400 PRIOR YEAR REVENUE	0	541	0	102,664	0	400,000	400,000
827500 SALE OF FIXED ASSETS	1,266	13,435	1,266	44,349	1,300	1,300	1,300
827600 OTHER SALES	295,338	279,302	290,441	296,104	261,792	261,792	261,792
827601 SALE OF MAP-SURVEYOR	2,100	1,830	2,100	2,435	2,985	2,985	2,985
827602 SALE OF MAP-ASSESSOR	100	0	100	0	100	100	100
827700 OTHER	2,714,049	2,515,089	4,394,159	3,230,823	5,870,470	5,870,532	6,619,724
827701 REFUND JURY & WITNESS FEE	1,500	1,108	3,100	713	3,000	3,000	1,000
827703 CANCELLED OUTLAWED WARRAN	11,000	7,639	9,000	27,519	11,000	11,000	11,000
827704 GENERAL RELIEF REFUND	175,000	67,662	75,000	95,271	75,000	75,000	75,000
827705 PAY TELEPHONE	100	50	0	1,056	0	0	0
827707 DONATION	32,655	76,165	488,759	521,689	34,600	34,600	34,600
827711 CIVIL ASSMT PC 1214.1	100	536	250	1,049	500	500	500
827713 VEND MACHINE	6,000	7,376	6,000	7,591	6,000	6,000	6,000
827715 TOBACCO STLMT	475,000	427,905	425,000	447,888	500,000	500,000	425,000
827802 OPERATING TRANSFER IN	8,851,952	9,724,743	8,801,391	11,207,227	7,985,772	9,058,381	8,906,725
TOTAL REVENUES	182,764,195	179,662,039	202,160,195	194,096,705	207,667,678	229,328,321	213,534,611
TOTAL NET COUNTY COST	3,229,731	-598,831	4,323,657	-1,680,200	5,518,050	5,697,730	5,321,378

County Of Mendocino
State Of California
Summary of County Financing Requirements by Function & Fund
Proposed Budget For Fiscal Year 2007-08

DESCRIPTION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5)	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SUMMARIZATION BY FUNCTION							
1 GENERAL GOVERNMENT	26,115,783	27,590,754	28,128,897	29,777,786	28,342,307	29,992,099	30,374,103
2 PUBLIC PROTECTION	44,795,030	44,166,497	48,615,540	45,882,862	49,416,716	49,644,514	48,721,618
3 PUBLIC WAYS AND FACILITIES	15,060,389	11,402,882	21,951,025	14,738,170	21,212,375	41,404,959	24,985,591
4 HEALTH & SANITATION	29,228,644	27,646,164	33,096,419	31,058,073	37,091,177	37,087,586	36,637,727
5 PUBLIC ASSISTANCE	58,315,960	53,757,255	58,595,596	55,500,926	61,905,164	61,634,034	62,389,388
6 EDUCATION	1,506,613	1,584,002	1,724,116	1,865,226	1,969,001	2,117,739	2,145,550
7 RECREATION AND CULTURE	330,314	316,660	342,177	361,679	411,772	407,904	414,796
8 DEBT SERVICE	10,510,807	12,598,994	13,560,082	13,371,783	12,587,216	12,587,216	12,587,216
9 CONTINGENCIES	130,386	0	470,000	-140,000	250,000	150,000	600,000
TOTAL SPECIFIC FINANCING USES	185,993,926	179,063,208	206,483,852	192,416,505	213,185,728	235,026,051	218,855,989
APPROPRIATIONS FOR CONTINGENCY	0	0	0	0	0	0	0
TOTAL FINANCING REQUIREMENTS	185,993,926	179,063,208	206,483,852	192,416,505	213,185,728	235,026,051	218,855,989
SUMMARIZATION BY FUND							
1100 COUNTY GENERAL	140,839,388	135,744,859	147,173,812	139,398,460	151,268,941	152,870,179	154,290,590
1200 ROADS	14,680,258	10,945,716	19,851,740	13,417,959	20,614,104	40,806,674	24,387,306
1201 ACCUM CAPITAL OUTLAY	862,000	1,047,196	1,181,000	1,192,544	1,026,000	940,000	982,500
1202 LANDFILL CLOSURE	189,035	224,809	518,756	451,800	182,177	182,231	182,231
1205 COUNTY LIBRARY	1,275,482	1,361,616	1,482,868	1,630,355	1,673,128	1,821,179	1,849,798
1206 FISH & GAME	54,960	36,032	54,941	31,038	54,941	54,945	54,945
1207 AVIATION - ROUND VALLEY	122,800	243,313	1,188,000	1,096,895	0	0	0
1208 AVIATION - LITTLE RIVER	33,000	44,110	23,400	3,240	40,693	40,693	40,693
1210 SUPP LAW ENFORCEMENT SVCS	133,131	150,821	251,369	155,686	266,499	267,209	267,127
1211 PROBATION COPS AB1913/CPA	250,657	270,784	246,021	243,330	293,875	293,956	293,950
1212 AB443 SPEC FUND SHERIFF	500,000	500,000	500,000	534,080	0	0	0
1213 MOBILE SPAY/NEUTER PROGRA	30,089	22,704	48,238	7,643	48,238	48,283	48,283
1214 MUSEUM BOOKSTORE	19,850	12,453	18,650	8,695	18,650	18,650	18,650
1215 MUSEUM SPEC PROJECTS	34,937	20,917	33,037	37,739	33,500	33,500	40,500
1216 SHERIFF SPEC PROJECTS	100,000	7,720	99,000	6,645	100,000	100,000	100,000
1217 RECORDER MODERNIZATION	229,200	146,556	154,000	137,001	206,000	206,000	206,000
1218 MICROGRAPHICS	98,419	76,467	72,980	79,435	75,893	75,983	75,934
1219 ASSESSOR AB818	237,668	117,671	200,094	146,798	158,000	158,000	158,000
1220 ASSESSOR PROP CHARACTERIS	15,000	5,733	99,338	14,500	133,500	133,500	133,500
1221 MENTAL HEALTH SERVICE	15,007,246	14,743,506	18,095,300	18,123,751	22,145,896	22,129,376	21,344,215
1222 GENERAL PLAN UPDATE	649,671	549,497	437,196	449,253	1,068,387	1,068,387	570,617
1240 COUNTY ROADS AND BRIDGES	0	0	0	0	0	0	0
1300 CAPITAL PROJECTS	50,000	102,583	770,000	688,038	0	0	0
1301 SOC SVCS CAPITAL PROJECT	0	0	0	0	0	0	0
1400 DEBT SERVICE	2,376,097	2,377,480	2,924,808	2,922,581	2,031,011	2,031,011	2,031,011
1410 PENSION OBLIGATION BONDS	8,134,710	10,221,514	10,635,274	10,449,202	10,556,205	10,556,205	10,556,205
1415 YEAR 2000 PROJECT	0	0	0	0	0	0	0
1420 COUNTY REDEVELOPMENT AGEN	70,328	89,151	424,030	480,364	515,090	515,090	448,934
1421 RDA TAX INCR/DEBT SVC	0	0	0	709,473	396,000	396,000	496,000
1422 RDA HOUSING COMPONENT	0	0	0	0	279,000	279,000	279,000
TOTAL FINANCING REQUIREMENTS	185,993,926	179,063,208	206,483,852	192,416,505	213,185,728	235,026,051	218,855,989

DESCRIPTION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5)	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)	FUND (9)
FIRST 5 MENDOCINO TRUST	0	1,870,967	0	964,989	0	0	0	1250
	0	1,870,967	0	964,989	0	0	0	
	0	1,870,967	0	964,989	0	0	0	
1 GENERAL GOVERNMENT								
101 GENERAL - LEGISLATIVE AND ADMI								
CLERK OF THE BOARD	734,421	753,670	333,803	306,921	445,889	448,471	447,903	1100
BOARD OF SUPERVISORS	0	0	516,760	442,115	565,608	570,948	619,839	1100
COUNTY EXECUTIVE OFFICE	827,384	835,864	923,572	800,017	948,072	950,000	1,027,373	1100
101 GENERAL-LEGISLATIVE AND ADMI	1,561,805	1,589,534	1,774,135	1,549,053	1,959,569	1,969,419	2,095,115	
102 GENERAL-FINANCE								
NONDEPARTMENTAL REVENUE	7,470,546	8,287,214	6,948,737	7,489,737	6,266,470	7,459,470	7,870,375	1100
RDA ADMINISTRATION	110,915	209,965	29,710	471,879	41,590	41,590	41,590	1420
RDA HOUSING COMPONENT	-15,663	-90,814	87,320	0	0	0	0	1420
RDA HOUSING COMPONENT	0	0	0	0	279,000	279,000	279,000	1422
RDA PROJECT COSTS	-24,924	0	182,000	8,485	473,500	473,500	407,344	1420
RDA TAX INCR/DEBT SVC	0	-30,000	125,000	0	0	0	0	1420
RDA TAX INCR/DEBT SVC	0	0	0	709,473	396,000	396,000	496,000	1421
AUDITOR-CONTROLLER	800,414	791,233	840,880	836,762	862,017	860,690	860,296	1100
ASSESSOR	1,579,169	1,513,993	1,604,634	1,466,757	1,612,796	1,593,755	1,591,674	1100
ASSESOR LOAN PROGRAM (AB719)	237,668	117,671	200,094	146,798	158,000	158,000	158,000	1219
PROPERTY CHARACTERISTICS	15,000	5,733	99,338	14,500	133,500	133,500	133,500	1220
TREASURER-TAX COLLECTOR	528,227	558,187	556,524	605,331	583,407	583,345	581,474	1100
GENERAL SERVICES	438,452	478,323	518,895	682,992	413,119	448,034	446,059	1100
102 GENERAL-FINANCE	11,139,804	11,841,505	11,193,132	12,432,714	11,219,399	12,426,884	12,865,312	
103 GENERAL-COUNSEL								
COUNTY COUNSEL	696,397	714,307	719,066	743,194	827,077	827,641	826,644	1100
103 GENERAL-COUNSEL	696,397	714,307	719,066	743,194	827,077	827,641	826,644	
104 GENERAL-PERSONNEL								
HUMAN RESOURCES	741,864	715,089	797,289	745,315	688,109	683,865	682,995	1100
104 GENERAL-PERSONNEL	741,864	715,089	797,289	745,315	688,109	683,865	682,995	
105 GENERAL-ELECTIONS								
COUNTY CLERK-ELECTION	503,811	528,612	415,496	1,072,402	700,018	702,734	702,501	1100
105 GENERAL-ELECTIONS	503,811	528,612	415,496	1,072,402	700,018	702,734	702,501	
107 GENERAL-PROPERTY MANAGEMENT								
BUILDINGS & GROUNDS	2,302,306	2,496,715	2,373,234	2,515,234	2,698,262	2,704,657	2,690,725	1100
CAPITAL IMPROVEMENTS	862,000	1,047,196	1,181,000	1,192,544	1,026,000	940,000	982,500	1201
CAPITAL PROJECTS	50,000	102,583	770,000	688,038	0	0	0	1300
107 GENERAL-PROPERTY MANAGEMENT	3,214,306	3,646,494	4,324,234	4,395,816	3,724,262	3,644,657	3,673,225	
109 GENERAL-PROMOTION								
PROMOTION	558,336	491,923	610,781	588,589	436,879	477,223	449,223	1100
109 GENERAL-PROMOTION	558,336	491,923	610,781	588,589	436,879	477,223	449,223	
110 GENERAL-OTHER								
COUNTY GARAGE	63,485	138,125	23,964	9,428	36,819	39,773	37,214	1100
ENGINEERING & TECHNICAL ASSIST	851,297	746,512	875,506	759,277	877,361	877,691	876,886	1100
RETIREMENT	181,918	188,989	310,743	217,316	420,871	420,933	420,892	1100
TEETER PLAN DEBT SERVICE	0	0	0	0	0	0	2,500,000	1100
MISCELLANEOUS BUDGET	3,505,660	4,209,729	4,300,212	4,630,152	4,708,116	5,027,202	2,330,878	1100
COUNTY CLERK	415,629	371,544	373,008	360,328	400,507	402,178	398,284	1100
MODERNIZATION	229,200	146,556	154,000	137,001	206,000	206,000	206,000	1217
MICROGRAPHICS	98,419	76,467	72,980	79,435	75,893	75,983	75,934	1218
INFORMATION SERVICES	2,353,852	2,185,368	2,184,351	2,057,766	2,061,427	2,209,916	2,233,000	1100
110 GENERAL-OTHER	7,699,460	8,063,290	8,294,764	8,250,703	8,786,994	9,259,676	9,079,088	
1 GENERAL GOVERNMENT	26,115,783	27,590,754	28,128,897	29,777,786	28,342,307	29,992,099	30,374,103	

DESCRIPTION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5)	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)	FUND (9)
2 PUBLIC PROTECTION								
201 PUBLIC PROTECTION-JUDICIAL								
COURT COLLECTION PROGRAM	817,473	725,940	792,230	838,605	888,132	888,132	891,099	1100
COURTS-AB233 PROGRAM	1,012,021	1,036,779	1,094,614	1,172,009	1,080,408	1,080,515	1,082,215	1100
GRAND JURY	87,180	91,419	91,582	101,629	91,582	91,641	93,241	1100
DISTRICT ATTORNEY	3,919,002	4,154,381	3,612,137	3,999,427	4,248,012	4,503,659	4,454,892	1100
PUBLIC DEFENDER	1,838,925	1,872,569	2,254,711	2,084,701	1,973,002	2,148,540	2,146,532	1100
ALTERNATE DEFENDER	579,380	587,047	556,739	529,879	556,738	590,148	588,883	1100
INDIGENT DEFENSE	307,052	259,500	285,000	315,646	285,000	285,000	285,000	1100
CHILD SUPPORT SERVICES	2,844,055	2,450,798	2,798,329	2,537,445	2,947,989	2,980,597	2,965,515	1100
201 PUBLIC PROTECTION-JUDICIAL	11,405,088	11,178,433	11,485,342	11,579,341	12,070,863	12,568,232	12,507,377	
202 PUBLIC PROTECTION-POLICE PRO								
MENDOCINO COUNTY SHERIFF	12,186,746	12,399,362	12,792,867	12,597,992	12,343,408	12,291,034	12,102,718	1100
SHERIFF - COPS PROGRAM AB3229	102,981	115,417	213,593	140,922	211,976	212,686	212,604	1210
AB443	500,000	500,000	500,000	534,080	0	0	0	1212
SHERIFF SPECIAL PROJECTS	100,000	7,720	99,000	6,645	100,000	100,000	100,000	1216
202 PUBLIC PROTECTION-POLICE PR	12,889,727	13,022,499	13,605,460	13,279,639	12,655,384	12,603,720	12,415,322	
203 PUBLIC PROTECTION-DETENTION								
MENDOCINO COUNTY JAIL	8,704,132	8,772,263	10,220,569	9,694,387	10,559,161	10,480,884	10,543,103	1100
COUNTY JAIL-COPS PROG AB3229	30,150	35,404	37,776	14,764	54,523	54,523	54,523	1210
JUVENILE HALL	2,433,139	2,344,506	2,531,905	2,201,565	2,533,905	2,529,312	2,521,640	1100
PROBATION OFFICER	3,273,853	3,171,119	3,698,223	3,232,752	3,774,887	3,805,415	3,791,720	1100
PROBATION AB1913/CPA 2000	250,657	270,784	246,021	243,330	293,875	293,956	293,950	1211
203 PUBLIC PROTECTION-DETENTION	14,691,931	14,594,076	16,734,494	15,386,798	17,216,351	17,164,090	17,204,936	
206 PUBLIC PROTECTION-PROTECTION								
AGRICULTURE DEPT	831,926	785,120	860,849	748,903	847,636	882,529	882,070	1100
206 PUBLIC PROTECTION-PROTECTION	831,926	785,120	860,849	748,903	847,636	882,529	882,070	
207 PUBLIC PROTECTION-OTHER PROT								
EMERGCY SVC CD SAFETY	501,416	546,444	640,301	456,263	638,113	638,334	638,282	1100
FISH AND GAME	54,960	36,032	54,941	31,038	54,941	54,945	54,945	1206
PLANNING & BUILDING SERVICES	2,803,828	2,514,187	2,786,644	2,478,188	2,700,935	2,707,645	2,810,888	1100
PLANNING & BUILDING - SPECIAL	649,671	549,497	437,196	449,253	1,068,387	1,068,387	570,617	1222
PLANNING SPECIAL TEAM	0	6,231	866,501	363,646	963,543	961,331	446,500	1100
ANIMAL CONTROL	889,337	864,216	1,030,390	1,036,966	1,152,325	947,018	1,142,398	1100
MOBILE SPAY/NEUTER	30,089	22,704	48,238	7,643	48,238	48,283	48,283	1213
LOCAL AGNCY FORM COMM	47,057	47,058	65,184	65,184	0	0	0	1100
207 PUBLIC PROTECTION-OTHER PROT	4,976,358	4,586,369	5,929,395	4,888,181	6,626,482	6,425,943	5,711,913	
2 PUBLIC PROTECTION	44,795,030	44,166,497	48,615,540	45,882,862	49,416,716	49,644,514	48,721,618	
3 PUBLIC WAYS AND FACILITIES								
301 PUBLIC WAYS AND FACILITIES-P								
ADMIN/ROAD MAINT	8,262,828	8,407,435	8,696,171	6,924,164	7,259,273	7,337,843	7,782,475	1200
STORM DAMAGE	403,000	523,699	4,901,089	1,494,301	7,268,133	7,268,133	7,268,133	1200
301 PUBLIC WAYS AND FACILITIES-P	8,665,828	8,931,134	13,597,260	8,418,465	14,527,406	14,605,976	15,050,608	
302 PUBLIC WAYS AND FACILITIES-T								
ROAD & BRIDGE PROJECTS	6,014,430	2,014,582	6,254,480	4,999,494	6,086,698	26,200,698	9,336,698	1200
DOT - ROUND VALLEY AIRPORT	19,292	20,330	323,900	8,259	164,125	164,139	164,139	1100
DOT - MENDOCINO CTY AIRPORT	205,039	149,413	563,985	211,817	393,453	393,453	393,453	1100
DOT - ROUND VALLEY AIRPORT	122,800	243,313	1,188,000	1,096,895	0	0	0	1207
DOT - MENDOCINO CTY AIRPORT	33,000	44,110	23,400	3,240	40,693	40,693	40,693	1208
302 PUBLIC WAYS AND FACILITIES-T	6,394,561	2,471,748	8,353,765	6,319,705	6,684,969	26,798,983	9,934,983	
3 PUBLIC WAYS AND FACILITIES	15,060,389	11,402,882	21,951,025	14,738,170	21,212,375	41,404,959	24,985,591	

DESCRIPTION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5)	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)	FUND (9)
4 HEALTH & SANITATION								
401 HEALTH AND SANITATION-HEALTH								
PUBLIC HEALTH	1,328,482	1,177,681	1,431,274	1,189,225	1,557,112	1,560,422	1,572,738	1100
ENVIRONMENTAL HEALTH	2,029,655	1,948,082	2,030,574	1,877,759	2,100,007	2,104,854	2,103,544	1100
ALCOHOL/OTHER DRUG PROGRAM	3,102,058	2,606,988	3,379,918	2,799,396	3,344,536	3,348,546	3,335,889	1100
PUBLIC HEALTH NURSING	1,424,914	1,449,370	1,481,776	1,306,700	1,829,240	1,831,252	1,722,593	1100
PUBLIC HEALTH LABORATORY	379,017	350,551	439,669	406,288	214,635	215,274	380,754	1100
EMERGENCY MEDICAL SERVICES	115,157	107,191	125,061	99,010	104,659	104,576	345,415	1100
EMPLOYEE WELLNESS	187,053	185,824	209,166	150,934	189,490	189,099	188,869	1100
401 HEALTH AND SANITATION-HEALTH	8,566,336	7,825,687	9,097,438	7,829,312	9,339,679	9,354,023	9,649,802	
402 HEALTH AND SANITATION-HOSPIT								
HSPTL & MDCL SERVICES	2,320,178	2,073,656	2,274,831	2,046,920	2,291,308	2,291,315	2,337,315	1100
402 HEALTH AND SANITATION-HOSPIT	2,320,178	2,073,656	2,274,831	2,046,920	2,291,308	2,291,315	2,337,315	
403 HEALTH AND SANITATION-CALIF.								
PUBLIC HEALTH-CCS	1,414,606	1,066,455	1,426,688	1,000,301	1,403,915	1,402,847	1,399,311	1100
403 HEALTH AND SANITATION-CALIF.	1,414,606	1,066,455	1,426,688	1,000,301	1,403,915	1,402,847	1,399,311	
404 HEALTH AND SANITATION-SANITA								
MENDOCINO COUNTY SOLID WASTE	1,731,243	1,712,051	1,683,406	1,605,989	1,728,202	1,727,794	1,724,853	1100
LANDFILL CLOSURE	189,035	224,809	518,756	451,800	182,177	182,231	182,231	1202
404 HEALTH AND SANITATION-SANITA	1,920,278	1,936,860	2,202,162	2,057,789	1,910,379	1,910,025	1,907,084	
406 HEALTH & SANITATION--MENTAL HE								
MENTAL HEALTH SERVICE	14,020,184	14,600,070	16,720,547	17,388,317	20,109,071	20,090,451	19,305,038	1221
MENTAL HEALTH SVCS ACT	987,062	143,436	1,374,753	735,434	2,036,825	2,038,925	2,039,177	1221
406 HEALTH&SANITATION-MENTAL HE	15,007,246	14,743,506	18,095,300	18,123,751	22,145,896	22,129,376	21,344,215	
4 HEALTH & SANITATION	29,228,644	27,646,164	33,096,419	31,058,073	37,091,177	37,087,586	36,637,727	
5 PUBLIC ASSISTANCE								
501 PUBLIC ASSISTANCE-ADMINISTR								
SOCIAL SERVICES	32,046,537	29,189,676	31,790,040	31,910,292	35,683,812	35,412,682	36,168,036	1100
501 PUBLIC ASSISTANCE-ADMINISTR	32,046,537	29,189,676	31,790,040	31,910,292	35,683,812	35,412,682	36,168,036	
502 PUBLIC ASSISTANCE-AID PROGRA								
CALWORKS/FOSTER CARE	22,483,120	20,219,921	22,360,620	19,567,811	21,822,464	21,822,464	21,822,464	1100
IN HOME SUPPORT SERVICES	2,747,131	3,569,070	3,530,764	3,194,127	3,503,168	3,503,168	3,503,168	1100
502 PUBLIC ASSISTANCE-AID PROGR	25,230,251	23,788,991	25,891,384	22,761,938	25,325,632	25,325,632	25,325,632	
503 PUBLIC ASSISTANCE-GENERAL RE								
GENERAL RELIEF	1,039,172	778,588	914,172	828,696	895,720	895,720	895,720	1100
503 PUBLIC ASSISTANCE-GENERAL RE	1,039,172	778,588	914,172	828,696	895,720	895,720	895,720	
5 PUBLIC ASSISTANCE	58,315,960	53,757,255	58,595,596	55,500,926	61,905,164	61,634,034	62,389,388	
6 EDUCATION								
602 EDUCATION-LIBRARY SERVICES								
MENDOCINO COUNTY LIBRARY	1,275,482	1,361,616	1,482,868	1,630,355	1,673,128	1,821,179	1,849,798	1205
602 EDUCATION-LIBRARY SERVICES	1,275,482	1,361,616	1,482,868	1,630,355	1,673,128	1,821,179	1,849,798	
603 EDUCATION-AGRICULTURAL EDUCA								
FARM ADVISOR	231,131	222,386	241,248	234,871	295,873	296,560	295,752	1100

DESCRIPTION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5)	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)	FUND (9)
603 EDUCATION-AGRICULTURAL EDUCA	231,131	222,386	241,248	234,871	295,873	296,560	295,752	
6 EDUCATION	1,506,613	1,584,002	1,724,116	1,865,226	1,969,001	2,117,739	2,145,550	
7 RECREATION AND CULTURE								
702 RECREATION AND CULTURE-CULTU								
MENDOCINO CNTY MUSEUM	275,527	283,290	290,490	315,245	359,622	355,754	355,646	1100
MUSEUM BOOKSTORE	19,850	12,453	18,650	8,695	18,650	18,650	18,650	1214
MUSEUM SPEC PROJECTS	34,937	20,917	33,037	37,739	33,500	33,500	40,500	1215
702 RECREATION AND CULTURE-CULTU	330,314	316,660	342,177	361,679	411,772	407,904	414,796	
7 RECREATION AND CULTURE	330,314	316,660	342,177	361,679	411,772	407,904	414,796	
8 DEBT SERVICE								
801 DEBT SERVICE-RETIREMENT OF L								
DEBT SERVICE	2,376,097	2,377,480	2,924,808	2,922,581	2,031,011	2,031,011	2,031,011	1400
PENSION OBLIG BONDS	8,134,710	10,221,514	10,635,274	10,449,202	10,556,205	10,556,205	10,556,205	1410
801 DEBT SERVICE-RETIREMENT OF	10,510,807	12,598,994	13,560,082	13,371,783	12,587,216	12,587,216	12,587,216	
8 DEBT SERVICE	10,510,807	12,598,994	13,560,082	13,371,783	12,587,216	12,587,216	12,587,216	
9 CONTINGENCIES								
999 MISC								
PROVISIONS FOR CONTIN	130,386	0	470,000	-140,000	250,000	150,000	600,000	1100
999 MISC	130,386	0	470,000	-140,000	250,000	150,000	600,000	
9 CONTINGENCIES	130,386	0	470,000	-140,000	250,000	150,000	600,000	
TOTAL SPECIFIC EXPEND REQUIREME	185,993,926	179,063,208	206,483,852	192,416,505	213,185,728	235,026,051	218,855,989	
APPROPRIATIONS FOR CONTINGENCIES								
0	0	0	0	0	0	0	0	
SUBTOTAL ACTIVITY	0	0	0	0	0	0	0	
GRAND TOTAL BUDGET REQUIREMENTS	185,993,926	179,063,208	206,483,852	192,416,505	213,185,728	235,026,051	218,855,989	

GENERAL GOVERNMENT
INDEX

Assessor ..... (BU 1120) 73
Assessor's Property Characteristics ..... (BU 1122) 79
Assessor's Property Tax Admin Program (AB 589) ..... (BU 1121) 77
Auditor-Controller ..... (BU 1110) 69
Board of Supervisors ..... (BU 1015) 49
Buildings & Grounds ..... (BU 1610) 103
Capital Improvement Projects ..... (BU 1710) 113
Capital Projects ..... (BU 1712) 115
Clerk of the Board ..... (BU 1010) 43
Community Development Block Grant Program ..... (BU 0402) 59
County Clerk – Elections ..... (BU 1410) 99
County Clerk – Recorder ..... (BU 1941) 135
County Clerk – Recorder – Micrographics ..... (BU 1944) 143
County Clerk – Recorder Modernization ..... (BU 1942) 139
County Counsel ..... (BU 1210) 91
Executive Office ..... (BU 1020) 53
Garage ..... (BU 1620) 109
General Services Agency ..... (BU 1160) 85
Human Resources ..... (BU 1320) 95
Information Services ..... (BU 1960) 147
Miscellaneous Budget ..... (BU 1940) 133
Non-Department Revenue ..... (BU 1000) 41
Promotion ..... (BU 1810) 117
Redevelopment Community & Economic Development ..... (BU 1027) 65
Redevelopment Debt Service Component ..... (BU 1028) 67
Redevelopment Housing Component ..... (BU 1026) 63
Redevelopment Agency Administration ..... (BU 1025) 61
Retirement ..... (BU 1920) 127
Teeter Plan ..... (BU 1930) 131
Transportation – Land Improvement ..... (BU 1910) 121
Treasurer-Tax Collector ..... (BU 1130) 81

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1000 – NON-DEPARTMENTAL REVENUES
Meredith Ford, Auditor - Controller

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

This budget unit reflects the total revenues of the County of Mendocino that are discretionary in nature and can therefore be allocated for any general County purpose at the discretion of the Board of Supervisors.

Historically, discretionary revenues have included all local general taxes (property, sales, room occupancy, property transfer, etc.) as well as major State subsidies including Motor Vehicle In Lieu, Timber Yield, Open Space, Trailer Coach and Homeowner Property Tax Exemption reimbursements.

Over the years, Federal Revenue Sharing, State Bailout Funding, and Stabilization monies have also been included as part of the County's discretionary pool of resources.

BUDGET IMPACTS

Estimates for total Current Secured Tax revenues for Fiscal Year 2007-08 assumes that all of the impact of the AB 8 tax shift from the County to the Schools under ERAF will once again be absorbed by local agencies excepting for schools.

Estimates of assessed valuation increase for the local property secured tax roll is estimated at six percent while the unsecured tax roll is expected to show no growth from the preceding year.

This budget also contains expenditure appropriations reflecting the County General Fund contributions to other special revenue funds such as the Library fund, Transportation fund and Debt Service fund along with continued allocations to the Water Agency, Building Maintenance, and Capital Improvements to address the Board of Supervisors' commitments to those programs. Estimated Net County Cost impact for Fiscal Year 2007/08 is an increase in appropriation support from the previous year of approximately $511,000.

With the State economy showing a relatively static fiscal base, property tax, sales and use taxes, public safety sales tax and timber yield taxes are evidence of this and room occupancy taxes are showing a very minimal growth pattern this next year. Most other discretionary revenues are anticipated to increase at a minor percentage or flat line from the prior fiscal year.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for the Non-Departmental Revenue Budget. Per Board action, the discretionary budget allocated additional appropriations based on $300,000 projected revenue from the 2007-08 timber harvest.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

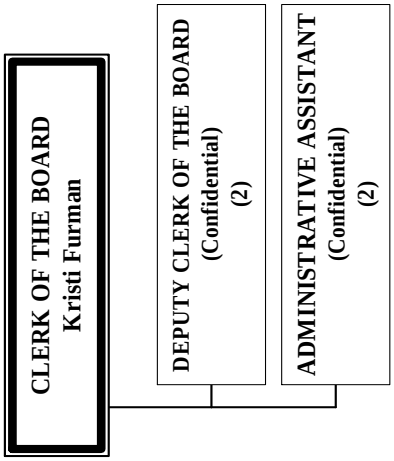
COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 1 GENERAL GOVERNMENT
ACTIVITY: 102 GENERAL - FINANCE

BUDGET UNIT: 1000 NONDEPARTMENTAL REVENUE
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
865802 OPERATING TRANSFER OUT	7,470,546	8,287,214	6,948,737	7,489,737	6,266,470	7,459,470	7,870,375
TOTAL EXPEND TRANSFER AND REIMB	7,470,546	8,287,214	6,948,737	7,489,737	6,266,470	7,459,470	7,870,375
TOTAL NET APPROPRIATIONS	7,470,546	8,287,214	6,948,737	7,489,737	6,266,470	7,459,470	7,870,375
LESS: REVENUES							
821110 PROPERTY TAX CURRENT SECU	20,900,000	20,786,899	23,780,000	23,544,976	25,217,000	25,247,000	25,328,000
821120 PROPERTY TAX CURRENT UNSE	765,000	790,784	805,000	824,288	800,000	800,000	850,000
821130 SUPPLEMENTAL ROLL TAX	925,000	1,205,285	1,200,000	1,600,425	1,200,000	1,200,000	1,400,000
821210 PROPERTY TAX PRIOR SECURE	2,000,000	1,747,600	1,800,000	1,922,421	1,800,000	1,800,000	1,800,000
821220 PROPERTY TAX PRIOR UNSECU	50,000	44,141	45,000	50,206	35,000	35,000	45,000
821400 PENALTY & COST ON DELINQ	1,350,000	1,822,689	1,450,000	1,302,428	1,400,000	1,400,000	1,300,000
821500 SALES & USE TAX	3,600,000	3,185,963	3,500,000	3,629,984	3,500,000	3,500,000	3,600,000
821510 SALES TAX-PUBLIC SAFETY	6,400,000	6,313,678	6,450,000	6,204,864	6,300,000	6,300,000	6,300,000
821600 TIMBER YIELD TAX	400,000	594,585	550,000	539,029	500,000	500,000	500,000
821700 HIGHWAY PROPERTY RENTAL	100	0	0	150	0	0	0
821701 ROOM OCCUPANCY TAX	3,800,000	3,808,103	3,850,000	3,712,068	3,600,000	3,600,000	3,750,000
821702 PROPERTY TRANSFER TAX	900,000	718,973	725,000	826,786	725,000	725,000	800,000
821703 RACEHORSE TAX	0	0	0	20	0	0	0
821704 PROP TAX IN-LIEU OF VLF	7,200,000	8,279,550	8,250,000	8,433,581	8,965,000	8,965,000	9,000,000
821705 IN-LIEU OF SALES TAX	1,300,000	946,697	1,100,000	1,111,537	1,100,000	1,100,000	1,100,000
822210 FRANCHISE	675,000	684,630	675,000	746,062	725,000	725,000	750,000
823300 FORFEITURE & PENALTY	1,200	0	0	170,808	0	0	0
824100 INTEREST	275,000	511,450	625,000	591,404	500,000	500,000	600,000
825150 MOTOR VEHICLE IN LIEU	0	58,042	0	0	0	0	0
825398 SB90 REIMBURSEMENT	0	0	0	10,027	0	0	0
825454 OPEN SPACE SUBVENTION	610,000	617,199	617,000	625,664	620,000	620,000	620,000
825481 HOMEOWNERS PROP TAX RELIE	330,000	321,085	322,000	313,512	314,000	314,000	314,000
825490 STATE OTHER	260,000	218,936	219,000	130,000	130,000	130,000	130,000
825650 FEDERAL GRAZING FEE	100	58	100	94	100	100	100
825660 FEDERAL LAND IN LIEU TAX	235,000	234,428	241,000	243,677	240,000	240,000	229,413
826390 OTHER CHARGES	0	0	30,000	0	0	0	0
826402 CO COST PLAN CHARGES	220,000	209,010	440,659	292,425	240,000	240,000	295,000
827400 PRIOR YEAR REVENUE	0	541	0	102,664	0	400,000	400,000
827700 OTHER	3,500	27,287	503,500	24,949	38,000	38,000	338,000
827701 REFUND JURY & WITNESS FEE	1,500	958	3,100	548	3,000	3,000	1,000
827715 TOBACCO STLMT	475,000	427,905	425,000	447,888	500,000	500,000	425,000
827802 OPERATING TRANSFER IN	398,776	398,087	400,000	593,970	424,103	424,103	424,103
TOTAL REVENUES	53,075,176	53,954,563	58,006,359	57,996,455	58,876,203	59,306,203	60,299,616
TOTAL NET COUNTY COST	-45,604,630	-45,667,349	-51,057,622	-50,506,718	-52,609,733	-51,846,733	-52,429,241

1010 – CLERK OF THE BOARD
Kristi Furman, Clerk of the Board



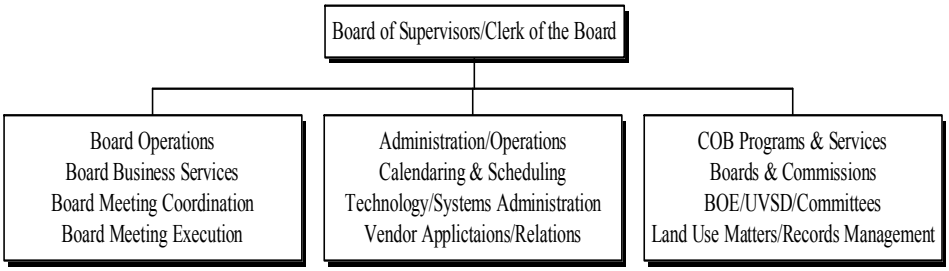
1010 – CLERK OF THE BOARD
Kristi Furman, Clerk of the Board

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

Mendocino County is a General Law County that is governed by the Board of Supervisors comprising five full-time members elected by their respective districts, serving as the legislative and executive body of County government and various Special Districts. Pursuant to the California Government Code, the Board of Supervisors enacts legislation governing Mendocino County and determines overall policies for County departments and Special Districts. *(Please see Budget Unit 1015 for additional information pertaining to the Board of Supervisors.)*

The Clerk of the Board serves as the department head for the Board of Supervisors and is responsible for administering and directing the business of the Board of Supervisors and Clerk of the Board department. The mission of the Clerk of the Board's department is to strive for excellence in public service by providing respectful and responsive service to the Board, the community, and customer departments.

Pursuant to government statutes, most Clerk of the Board programs are mandated by the State of California, while others are established pursuant to local regulations or administrative policy. Departmental staff performs a variety of functions in support of the Board and individual District Supervisors, including Board business services, constituency support services, regulatory and policy guidance, technical support services, and associated responsibilities. Staff promotes close coordination and cooperation with Board members, County agencies and departments, community representatives, members of the public, and state and federal agencies. The chart below graphically displays the programmatic and operational responsibilities of Clerk of the Board department:



Clerk of the Board staff further supports the Board and the organization by providing administrative, regulatory, legal, technical, and programmatic guidance associated with the following areas of service: Board operations; Board business services; constituency services; land use matters (Appeals, Williamson Act contract execution/Agricultural Preserves, Subdivision Map Act processing, property acquisition/recordation, regulatory guidance); Board of Equalization; Board records management including administration of an automated records imaging and retention system, systems administration and operation of 18 computer workstations; administration of a systems server and local area network; and maintenance of the departmental website. Additional programs administered by the Clerk of the Board include boards and commissions (in excess of 115 boards/1,100+ individual appointees), special districts, community services districts, advisory committees, and various other boards and commissions; contract management; codification of County Ordinances and maintenance of the Mendocino County Code. Staff also performs duties associated with serving as the secretary to: the Public Facilities Corporation, the Redevelopment Agency of the County of Mendocino, the In Home Support Services (IHSS) Public Authority Governing Board, the Mendocino County Water Agency, the Ukiah Valley Sanitation District, the City Selection Committee, and the Employee Suggestion Award Committee.

Staff attends all meetings of the Board of Supervisors and prepares all meeting correspondence, adhering to strictly mandated production schedules for agendas, legal notices, and meeting minutes. Staff also prepares Board initiated staff reports, committee reports, and special projects as directed. Staff is

responsible for preserving all records of the Board of Supervisors, serving as the records center for County offices and the public on all Board actions. In addition, Clerk of the Board staff assists others by providing administrative, regulatory, legal, technical, and programmatic guidance related to Board actions.

MAJOR ACCOMPLISHMENTS

During Fiscal Year 2006/2007 collaborative efforts with fellow County departments included coordination of off-site and evening Board of Supervisors meetings, presentation of training sessions to fellow County departments, coordination of AB 1234 Ethics Training for elected officials, coordination of annual Board/Department Head gathering, conversion of internal electronic communications systems and data storage infrastructure, and enhancements to the departmental website.

The department was able to meet all mandated deadlines, staff all essential Board meetings, coordinate and carry out a myriad of Board directives, and offer guidance to fellow departments and neighboring counties in executing various business transactions. Staff was able to offer in-service training on agenda processes (including Brown Act compliance), Boards & Commissions, and Questys Records Management system training.

GOALS AND OBJECTIVES

The Clerk of the Board staff is committed to sustaining service levels in performing mandated services, while also planning for select service enhancements including expansion of the departmental website and enhanced public access to Board records. Active monitoring of service levels in sustaining compliance with the department's policy and production mandates continues to receive priority attention.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

This Budget includes additional funding of $102,086 for one new position including salary and benefit increases.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for the Cerk of the Board.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL	4	4	5

1010 – CLERK OF THE BOARD
Kristi Furman, Clerk of the Board

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides funding for 5 positions. Includes Clerk of the Board and four supporting staff. One new position was added to this budget for 07-08, during 2006-07

SERVICES & SUPPLIES

Acct. 2120 Provides for service agreement of Questys records management system and County Code on-line services.

FIXED ASSETS

Acct. 5380 Provides for repair/replacement of Microfiche reader/printer.

REVENUES

Acct. 6390 Provides for reimbursement for secretarial services for Ukiah Valley Sanitation District.

Acct. 7600 Provides for revenues from sales of copies, audiotapes, etc.

Acct. 7700 Provides for revenues from appeals and miscellaneous planning matters.

1010 – CLERK OF THE BOARD
Kristi Furman, Clerk of the Board

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 1 GENERAL GOVERNMENT
ACTIVITY: 101 GENERAL - LEGISLATIVE AND ADMI

BUDGET UNIT: 1010 CLERK OF THE BOARD
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	446,322	429,177	190,289	159,824	272,904	272,904	272,904
861012 EXTRA HELP	1,500	45,356	10,000	24,453	5,000	5,000	5,000
861013 OVERTIME REG EMP	1,170	11,889	1,500	9,520	1,500	1,500	1,500
861021 CO CONT TO RETIREMENT	69,105	63,841	29,544	24,905	42,439	42,439	42,439
861022 CO CONT TO OASDI	26,058	26,127	11,141	10,251	16,754	16,754	16,754
861023 CO CONT TO OASDI-MEDIC	6,091	6,846	2,605	2,742	3,918	3,918	3,918
861024 CO CONT TO RET INCREMENT	29,559	27,029	12,372	10,423	17,796	17,796	17,796
861030 CO CONT TO EMPLOYEE INSUR	56,901	49,883	27,846	19,838	34,565	34,565	34,565
861031 CO CONT UNEMPLOYMENT INSU	318	412	130	317	319	234	234
861035 CO CONT WORKERS COMPENSAT	7,351	8,650	3,620	3,620	3,620	4,995	4,427
TOTAL SALARIES & EMPLOYEE BENEFITS	644,375	669,210	289,047	265,893	398,815	400,105	399,537
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	9,500	10,273	4,500	5,228	4,500	4,500	4,500
862101 INSURANCE-GENERAL	3,467	3,467	1,387	1,387	1,387	2,679	2,679
862120 MAINTENANCE-EQUIPMENT	4,000	4,616	4,292	5,156	5,110	5,110	5,110
862150 MEMBERSHIPS	475	295	475	0	475	475	475
862170 OFFICE EXPENSE	20,510	15,696	18,010	17,537	21,062	21,062	21,062
862187 EDUCATION & TRAINING	4,000	850	4,000	1,110	3,000	3,000	3,000
862189 PROF & SPEC SVCS-OTHR	4,790	4,193	4,790	3,334	4,790	4,790	4,790
862190 PUBL & LEGAL NOTICES	3,500	1,829	3,500	1,366	3,500	3,500	3,500
862239 SPEC DEPT EXP	750	1,004	750	912	750	750	750
862250 TRNSPRTATION & TRAVEL	18,502	22,669	0	445	0	0	0
862253 TRAVEL & TRSP OUT OF COUN	15,000	18,774	0	3,380	2,500	2,500	2,500
TOTAL SERVICES & SUPPLIES	84,494	83,666	41,704	39,855	47,074	48,366	48,366
FIXED ASSETS							
864370 EQUIPMENT	5,552	794	3,052	1,173	0	0	0
TOTAL FIXED ASSETS	5,552	794	3,052	1,173	0	0	0
TOTAL NET APPROPRIATIONS	734,421	753,670	333,803	306,921	445,889	448,471	447,903
LESS: REVENUES							
825398 SB90 REIMBURSEMENT	0	63,596	0	0	0	0	0
826390 OTHER CHARGES	1,000	0	1,000	0	12,000	12,000	12,000
827600 OTHER SALES	2,600	562	2,600	545	2,600	2,600	2,600
827700 OTHER	5,000	4,995	5,000	18,646	5,000	5,000	5,000
TOTAL REVENUES	8,600	69,153	8,600	19,191	19,600	19,600	19,600
TOTAL NET COUNTY COST	725,821	684,517	325,203	287,730	426,289	428,871	428,303

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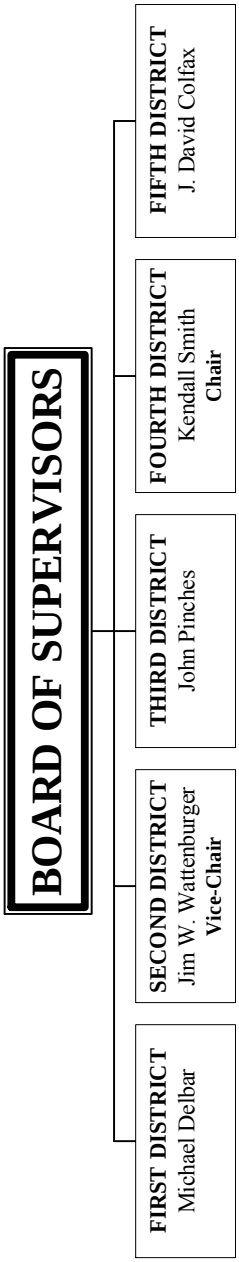
1015 – BOARD OF SUPERVISORS
Kendall Smith, Chair



1015 – BOARD OF SUPERVISORS
Kendall Smith, Chair

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

Mendocino County is a General Law County that is governed by the Board of Supervisors comprising five full-time members elected by their respective districts, serving as the legislative and executive body of County government and various Special Districts. Pursuant to the California Government Code, the Board of Supervisors enacts legislation governing Mendocino County and determines overall policies for County departments and Special Districts.

The mission of the Mendocino County Board of Supervisors is to create and maintain a responsive and responsible government that enhances the quality of life of the people of Mendocino County. Toward this end, it is the County's goal to deliver services that will meet the public safety, health, social, cultural, educational, transportation, economic, and environmental needs of our community (Adopted - August 1999).

The Board is responsible for exercising its legislative and quasi-judicial authority, within budgetary constraints, to provide for the health, welfare and safety of the residents of the County of Mendocino. This is accomplished through regular and special Board meetings, by community outreach and interaction with constituents, and by Board Members serving on a number of local, state, and national boards and commissions representing the interests of the citizens of Mendocino County.

Four Standing Board Committees review organizational policy matters upon referral, and present policy recommendations to the full Board. These committees include: Criminal Justice, General Government/Personnel/Legislative, Health and Human Services, and Public Resources. Committees comprise two members of the Board, each serving on two committees, with assignments determined by the incoming Chair at the start of each calendar year. The Board also conducts workshops throughout the year with the intent of setting goals and policies for the County. Board responsibilities also include adopting the County's annual budget and establishing salaries within the County organization.

The Board adopts a master schedule in January of each year reflecting regular Board meetings scheduled for each Tuesday of the month, monthly committee meetings, Board workshops, and any special meetings. Exceptions to regularly scheduled Board meetings include holidays and 5th Tuesdays. In response to constituent interest, the Board has again scheduled off-site Board of Supervisors meetings in 2007 as well as selected evening sessions.

In addition to the duties depicted above, Board members are assigned by the Chair, or appointed by the Board, to represent the County on approximately 40 special assignment committees. Those assignments include: Mendocino Council of Governments; Local Agency Formation Commission; Mendocino Transit Authority; Solid Waste Joint Powers Authority; Ukiah Valley Sanitation District; and the FIRST 5 Commission (a complete listing of Board member special assignments is on file with the Clerk of the Board).

In carrying out the mandates set by law, the Board is also charged with performing the following specific duties: To conduct appeal hearings related to decisions of the Planning Commission and to consider General Plan amendments, coastal development permits, and minor/major subdivisions; to act as the County Board of Equalization providing County taxpayers with a system for appealing valuations placed on their properties by the Assessor; to act as the Mendocino County Redevelopment Agency addressing redevelopment within the County; to serve as the Air Quality Management District Board of Directors; to serve as the Mendocino County Water Agency Board of Directors; to serve as the In Home Support Services (IHSS) Public Authority Governing Board; and to serve as the appointing authority designating

citizen representatives to Special Districts, County committees, and local, state, and national boards and commissions.

The members of Board of Supervisors also serve as officers of the Public Facilities Corporation (PFC), a non-profit public benefit corporation that determines and controls the County of Mendocino's capital financing for acquisition, construction, improvement, and remodeling of public buildings and facilities.

In 2005, the Board adopted an ordinance creating the position of Chief Executive Officer for the County of Mendocino, transferring organizational administration and executive management functions to the Executive Officer, as well as authority for appointment and evaluation of select County Department Heads. This ordinance was further amended in early 2007, and at the time of this writing, the County is engaged in an executive recruitment to fill the position of Chief Executive Officer.

In coordination with the Executive Office, the Board of Supervisors has adopted a County work plan for calendar year 2007 identifying Board priorities and focusing resources on accomplishing specific countywide goals which includes: Completion of the restructuring of the Health and Human Services Agency (HHSA) and the General Services Agency (GSA); the General Plan Update; the Ukiah Valley Area Plan reassessment; the independence of the County Retirement System; water resource development/management; compliance with AB 1234 Ethics Training for elected officials; and related policy matters.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

This budget includes a transfer of funding shifted from Budget Unit 1810 for Board dues in the amount of $26,225 for payment and renewal of these dues as an associated board cost to this budget in fiscal year 2007-08. This budget also assumes a continued Net County Cost from 2006-07, which was allocated an additional $70,000 as part of a policy discussion to be continued this year for Board compensation. For 2007-08 Proposed Budget requests, this budget was submitted over last year's Net County Cost by $26,623 for additional operating costs.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office with additional funding for $10,000 for Regional Council of Rural Counties (RCRC) membership dues, and salary and travel compensation for fiscal year 2007-08 for the Board of Supervisors.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL	5	5	5

1015 – BOARD OF SUPERVISORS
Kendall Smith, Chair

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

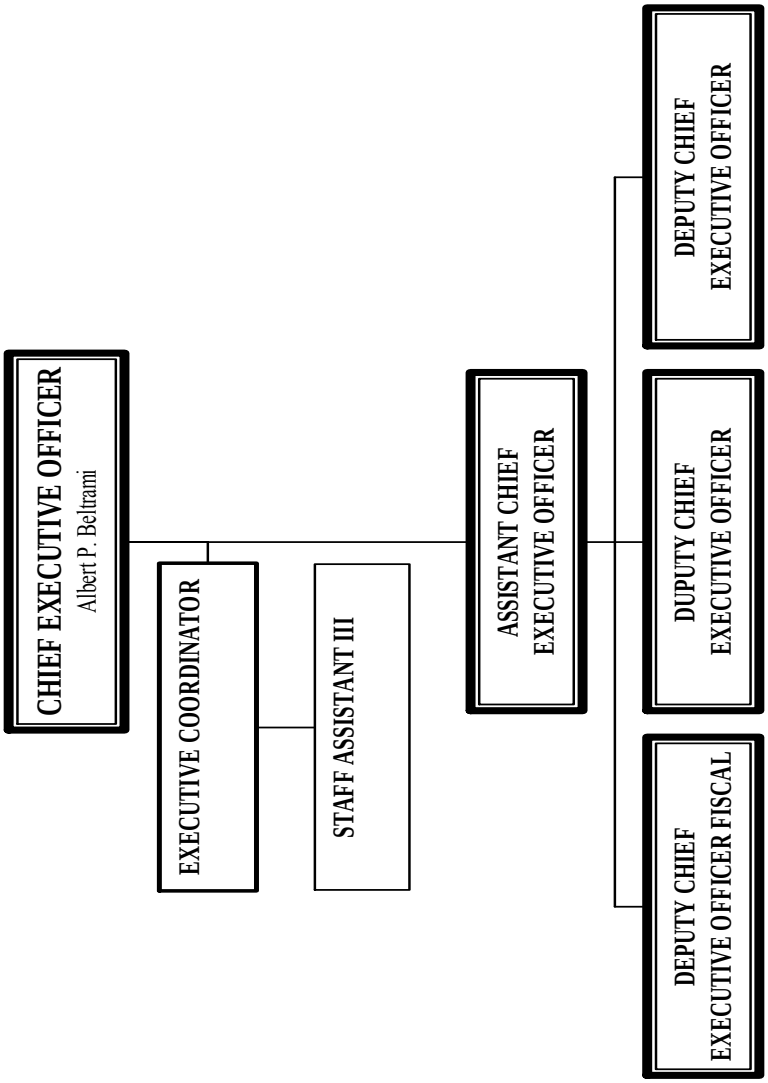
COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 1 GENERAL GOVERNMENT
ACTIVITY: 101 GENERAL - LEGISLATIVE AND ADMI

BUDGET UNIT: 1015 BOARD OF SUPERVISORS
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	0	0	258,293	267,243	256,385	256,385	362,884
861021 CO CONT TO RETIREMENT	0	0	37,584	38,854	38,733	38,733	57,336
861022 CO CONT TO OASDI	0	0	14,878	16,019	15,896	15,896	22,499
861023 CO CONT TO OASDI-MEDIC	0	0	3,478	3,746	3,717	3,717	5,261
861024 CO CONT TO RET INCREMENT	0	0	15,764	16,301	16,249	16,249	23,951
861030 CO CONT TO EMPLOYEE INSUR	0	0	42,563	34,517	31,667	31,667	31,667
861031 CO CONT UNEMPLOYMENT INSU	0	0	187	0	0	0	0
861035 CO CONT WORKERS COMPENSAT	0	0	5,431	5,431	5,430	8,583	2,794
TOTAL SALARIES & EMPLOYEE BENEFITS	0	0	378,178	382,111	368,077	371,230	506,392
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	0	0	5,000	8,412	8,000	8,000	4,250
862101 INSURANCE-GENERAL	0	0	2,080	2,080	2,080	4,267	4,267
862150 MEMBERSHIPS	0	0	0	0	28,225	28,225	38,225
862170 OFFICE EXPENSE	0	0	2,500	1,678	7,500	7,500	2,500
862187 EDUCATION & TRAINING	0	0	0	261	0	0	0
862239 SPEC DEPT EXP	0	0	70,000	698	70,000	70,000	7,000
862250 TRNSPRTATION & TRAVEL	0	0	28,502	25,701	53,726	53,726	37,705
862253 TRAVEL & TRSP OUT OF COUN	0	0	28,000	19,990	28,000	28,000	19,500
TOTAL SERVICES & SUPPLIES	0	0	136,082	58,820	197,531	199,718	113,447
FIXED ASSETS							
864370 EQUIPMENT	0	0	2,500	1,184	0	0	0
TOTAL FIXED ASSETS	0	0	2,500	1,184	0	0	0
TOTAL NET APPROPRIATIONS	0	0	516,760	442,115	565,608	570,948	619,839
LESS: REVENUES							

1020 – EXECUTIVE OFFICE
Albert P. Beltrami, Chief Executive Officer



1020 – EXECUTIVE OFFICE
Albert P. Beltrami, Chief Executive Officer

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The County's Chief Executive Officer is responsible to the Board of Supervisors for directing County services and enforcing Board of Supervisors' policy. The Chief Executive Officer provides various staff services to the Board of Supervisors, and is the Budget Officer for the County as well as Director of Emergency Services. The Chief Executive Officer has hiring and firing authority over all departments legally placed within his charge by the Board of Supervisors. As well, the Chief Executive Officer has authority to make structural changes within the organization to further the County mission as determined by the Board of Supervisors. The Chief Executive Officer shall present for Board of Supervisors consideration proposals on budgets, programs, personnel, equipment, improved efficiency and effectiveness of County services. Under delegated authority from the Board of Supervisors, the Chief Executive Officer may require reports, statistics, and other information from any County officer or department in furtherance of his/her responsibility.

MAJOR ACCOMPLISHMENTS

- Assisted in the completion of the Criminal Justice Facilities Master Plan.
- Developed a comprehensive federal and state legislative program and designated a staff member to provide support to the program as a priority assignment.
- Developed and, following adoption by the Board of Supervisors, initiated implementation and amendment of an ordinance creating a Chief Executive Officer and redefining the scope and responsibilities of the Executive Office.
- Assisted the Board of Supervisors in developing a balanced budget that provided a continuation of the county's current service delivery while addressing the difficulties of economic uncertainty and federal/state funding cutbacks. Continued efforts to further refine the budget process to enhance and expedite final budget deliberations. Prepared and refined the development of the Governmental Accounting Standards Board (GASB) Management Discussion and Analysis (to be presented to the Board of Supervisors prior to August 2005).
- Maintained a cohesive Executive Management Team, and working toward a more open and inclusive management approach (among directors and between the Board and their directors). Examples include participation in the Human Resources policies, budget strategies and evaluation processes.
- Coordinated the compilation of federal and state legislative programs, and provided advocacy for such programs through on-site meetings with key legislators, legislative staff, lobbyists, and the solicitation and development of support letters.
- Held periodic meetings with the City Managers of Fort Bragg, Ukiah and Willits to discuss issues of mutual concern, and to explore ways of collaborating on such issues.
- Completed oversight and financing of capital improvement projects.
- Coordinated cable franchise negotiations with cities.
- Coordinated the implementation of the Indian Gaming Local Community Benefit Committee pursuant to SB 621, which resulted in successful grant funding requests to the Office of the State Controller for the County and local jurisdictions.
- Participated with AOC and local court/county negotiations regarding facility transfers.
- Completed negotiations on AB 233 Court Memorandum of Understanding detailing County services to be provided to Courts for trial court operations.
- Lead County team, including Department of Transportation, Environmental Health Division and Planning and Building Services, in the Cold Creek Compost Team, which coordinated a County response to challenges of re-permitting Cold Creek Compost in Potter Valley. Revised Solid Waste Facility Permit is in process in order to meet State mandated deadline of May 2008.

- Lead County team, including Department of Transportation, Environmental Health Division and Planning and Building Services, in the joint planning process with the City of Fort Bragg for the Central Coast Solid Waste Transfer Station Sitting Study.
- Completed 2007 State and Federal Legislative Platforms, which were approved by the Board of Supervisors.
- Acted as Executive Officer to the Ukiah Valley Sanitation District.
- Provided liaison services and contract management with housing and community development projects being performed by Community Development Commission, Northern Circle Indian Housing Authority, and Rural Community Housing Development Corporation.
- Actively participated in SEIU Contract Negotiations and advisory committee to Negotiation Team.
- Performed full range of liaison duties with Public Resources, Health and Human Services, General Government, and Criminal Justice Departments, Coordinating Councils, and Board Committees.
- Met the objective of maintaining total debt service at its existing level.
- Continued to provide coordination and oversight in the preparation of responses to the Grand Jury Reports.

GOALS AND OBJECTIVES

Overall Goals:

- Assist the Board of Supervisors in the formulation of policy and the analysis of policy options by delivering well-thought-out work products, which can be used as the basis for discussion, and to ensure timely implementation of Board of Supervisors' policies.
- Assist the directors of the County's operating departments by providing consultation and other management services.
- Continue to refine the County's budgeting process to present pertinent financial data in a manner which is more comprehensive, useful, and easily understood, including the development of budget materials that are concise, visual, and informative to the general public.
- Work with the County's Human Resources Department, bargaining units, and the labor organizations that represent them with the goal of improving the quality of labor relations and employee development in the County.
- Facilitate an understanding of County policies and procedures with representatives of other governmental agencies, the business community, and the general public.
- Keep the Board of Supervisors apprised of legislative issues that could affect Mendocino County at the state and federal level, and provide staff support for the Board's annual legislative program.
- Continue the evolution of the Executive Office with regard to an effective internal structure and highly functioning external relationships.

Health & Human Services:

- Perform liaison duties for Health and Human Services Agency Coordinating Council and Board Health and Human Services Committee.
- Work with Health and Human Services Agency in forming a strategic plan for the agency to increase services while increasing productivity within the internal structural organization.

Criminal Justice:

- Examine alternatives and facilitate the implementation of alternatives to the delivery of mental health, substance abuse, and physical health services within the jail, including pre-trial services in lieu of incarceration.
- Continue to work with the AOC regarding negotiations with the State for transition of court facilities.

- Monitor the jail construction project and next phases of the Criminal Justice Facilities Master Plan.
- Perform liaison duties for Criminal Justice Coordinating Council and Board Criminal Justice Committee.
- Finalized negotiations with the Courts, and the AOC on the MOE for the county and payment to the State regarding AB139 Civil Assessments revenue.

General Government:

- Perform liaison duties General Government Coordinating Council and Board General Government Committee.
- Coordinate with General Services Agency - Information Services Division the implementation of Public Education Government (PEG) funding.
- Work with County Counsel on the PG&E franchise renewal.

Public Resources:

- Work with Sanitation District and participate in Board of Directors' meetings in order to resolve District governance and management issues with the City of Ukiah.
- Continue to work with various County departments in an effort to implement a "Storm Water Plan" for County of Mendocino, including the adoption of a Construction-Post-construction Storm Water Ordinance and an Illicit Discharge Ordinance.
- Work with the Planning and Building Services in implementing a restructure of resource staff for a Planning Special Team to support a continuing effort to plan and implement various long-term projects including current Planning and Building Services enhancement list, a Grading Ordinance and a Revised General Plan.
- Perform liaison duties for Public Resources Coordinating Council and Board Public Resources Committee.

Cultural Services:

- Work with the Librarian and General Services Agency Director to improve the Branch Library facility and services in Ft Bragg.
- Work with Museum on long term goals of increasing revenue resources.

PROPOSED COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

This budget includes a transfer from Budget Unit 1810 for $87,000 for State and Federal legislative advocacy contracts to be paid from this budget this year. There was also additional funding added for contracted services and for the transition in hiring of the CEO, and a Human Resources Consultant for a total of $30,000. Also included is funding for a Staff Assistant II position. A Deputy Chief Executive Officer position was funded to be vacant for 10 months.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office with additional funding added for $75,000 for staff support for Economic Development to be determined, and $3,000 for increase in legislative advocate contract.

1020 – EXECUTIVE OFFICE
Albert P. Beltrami, Chief Executive Officer

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL	8	7	7.5

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides funding for 4.5 professional staff with deputy position vacant for 10 months, 3 administrative staff.

PROFESSIONAL SERVICES

Acct 2189 Funding for federal and state advocacy contracts moved from BU 1810
Funding for Human Resource consultant and Chief Executive Officer transition consulting

FIXED ASSETS

Acct. 4370 Provides for office equipment purchases.

TRANSFER & REIMBURSEMENTS

Acct. 5380 Provides for transfer from the Budget Unit 1025 for financial assistance.

REVENUES

Acct. 5490 Provides funding if available and funded by the State, for Deputy CEO/liaison to the CBC Board committee for administration of the Indian Gaming Grant, and also Sanitation district reimbursement for administration services.

1020 – EXECUTIVE OFFICE
Albert P. Beltrami, Chief Executive Officer

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 1 GENERAL GOVERNMENT
ACTIVITY: 101 GENERAL - LEGISLATIVE AND ADMI

BUDGET UNIT: 1020 COUNTY EXECUTIVE OFFICE
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	535,180	502,463	561,311	452,467	550,502	550,502	550,502
861012 EXTRA HELP	0	13,875	16,000	85,980	26,416	26,416	26,416
861013 OVERTIME REG EMP	0	100	0	895	0	0	0
861021 CO CONT TO RETIREMENT	78,933	81,778	94,763	44,248	79,980	79,980	79,980
861022 CO CONT TO OASDI	31,976	29,282	35,923	18,592	35,769	35,769	35,769
861023 CO CONT TO OASDI-MEDIC	7,478	7,238	8,402	7,640	8,365	8,365	8,365
861024 CO CONT TO RET INCREMENT	34,039	30,055	37,023	18,574	36,333	36,333	36,333
861030 CO CONT TO EMPLOYEE INSUR	66,789	54,139	60,862	41,524	62,485	62,485	62,485
861031 CO CONT UNEMPLOYMENT INSU	1,537	1,686	1,920	1,920	1,920	2,900	2,900
861035 CO CONT WORKERS COMPENSAT	6,739	6,739	4,777	4,777	4,777	5,519	4,892
TOTAL SALARIES & EMPLOYEE BENEFITS	762,671	727,355	820,981	676,617	806,547	808,269	807,642
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	6,000	5,689	6,500	7,622	6,500	6,500	6,500
862101 INSURANCE-GENERAL	1,713	1,713	1,591	1,591	1,595	1,801	1,801
862120 MAINTENANCE-EQUIPMENT	1,500	0	500	75	500	500	500
862150 MEMBERSHIPS	2,000	899	1,500	1,141	2,000	2,000	2,000
862170 OFFICE EXPENSE	10,500	15,222	17,000	23,556	17,430	17,430	17,430
862187 EDUCATION & TRAINING	500	0	2,000	0	2,000	2,000	2,000
862189 PROF & SPEC SVCS-OTHR	32,000	59,734	55,000	80,781	104,000	104,000	182,000
862190 PUBL & LEGAL NOTICES	1,500	3,211	2,500	1,724	1,500	1,500	1,500
862239 SPEC DEPT EXP	0	7,705	5,000	5,176	5,000	5,000	5,000
862250 TRNSPRTATION & TRAVEL	1,000	493	1,000	592	1,000	1,000	1,000
862253 TRAVEL & TRSP OUT OF COUN	3,000	9,315	5,000	1,757	3,000	3,000	3,000
TOTAL SERVICES & SUPPLIES	59,713	103,981	97,591	124,015	144,525	144,731	222,731
FIXED ASSETS							
864370 EQUIPMENT	5,000	4,528	5,000	2,824	2,000	2,000	2,000
TOTAL FIXED ASSETS	5,000	4,528	5,000	2,824	2,000	2,000	2,000
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	0	0	0	-3,439	-5,000	-5,000	-5,000
TOTAL EXPEND TRANSFER AND REIMB	0	0	0	-3,439	-5,000	-5,000	-5,000
TOTAL NET APPROPRIATIONS	827,384	835,864	923,572	800,017	948,072	950,000	1,027,373
LESS: REVENUES							
825398 SB90 REIMBURSEMENT	0	38,651	0	0	0	0	0
825490 STATE OTHER	15,000	18,513	15,000	0	0	0	0
827700 OTHER	5,500	6,267	5,500	10,967	5,500	5,500	5,500
827802 OPERATING TRANSFER IN	2,500	2,500	2,500	0	0	0	0
TOTAL REVENUES	23,000	65,931	23,000	10,967	5,500	5,500	5,500
TOTAL NET COUNTY COST	804,384	769,933	900,572	789,050	942,572	944,500	1,021,873

0402 – COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
Albert P. Beltrami, Chief Executive Officer

GRANT DESCRIPTION

Provides funding for specific economic development activities under the control of the State Community Development Block Grant (CDBG) Program. The County seeks these funds to supplement other private or public countywide economic development resources, such as: 1) gap financing (loans) usually in cooperation with other financial sources to retain or expand businesses seeking to create or retain jobs; 2) grant funding to agencies that provide microenterprise (small business) training to individuals or businesses; and 3) special economic development planning studies.

GRANT INCEPTION DATE Multiple

CURRENT GRANT PERIOD Multiple

SOURCE OF FUNDS State of California, Department of Housing and Community Development

CONTINUITY OF GRANT This is a competitive grant program that the County can apply for on a yearly basis.

AUTHORIZED POSITIONS (full time equivalent)

GRANT FUNDING AND BUDGET 04-EDBG-0634

Expenditures:

Personnel:	$ 0
Operating Expenses:	0
Capital Expenditures *(Equipment):*	0
Other Costs*:	286,875
Indirect Costs **:	13,125
TOTAL	$300,000

**Business assistance contracts, microenterprise training, loans & grants.*
***Potential reimbursement to County for internal services.*

COUNTY MATCH REQUIRED Yes
COUNTY MATCH AMOUNT
Various amounts as adopted by Resolution of the Board of Supervisors per applications activities; the source of matching funds is from the collection of loan repayments from CDBG programs, in-kind services, funding from private sources, and/or interagency agreements with service providers.
INDEPENDENT AUDIT REQUIRED Yes

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1025 – REDEVELOPMENT AGENCY ADMINISTRATION
Albert P. Beltrami, Chief Executive Officer

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The Mendocino County Board of Supervisors has formed a Community Redevelopment Agency under the authority granted to the Board in Community Redevelopment Law as set forth in Health and Safety Code Sections 33000 et. seq. of the State of California. The Board of Supervisors sits concurrently as the Redevelopment Agency of the County of Mendocino, and the County Executive Office provides staff support. Budget Unit 1025 distinguishes the general administrative functions of the Agency, including the accounting of statutory "pass through" payments of Agency revenues to taxing entities.

MAJOR ACCOMPLISHMENTS

- Prepared annual reporting requirements to the California State Controller and County Auditor-Controller.
- Entered into reimbursement agreements with several county departments to provide redevelopment activities.

GOALS AND OBJECTIVES

Goals:
- Maintain a fiscally sound Redevelopment Agency and Project Area.
- Account for general administrative expenditures of the Agency.
- Budget for effective Agency administration and project/program management.

Objectives for 2007-2008:
- Begin update of Agency's Five Year Implementation Plan.
- Complete fiscal year 2006-2007 audit and annual reports to State Controller, State Department of Housing and Community Development, and Statement of Indebtedness to County Auditor-Controller.
- Provide comprehensive administration and management training for County personnel involved in administrative, fiscal control and project management functions of the Agency.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for the Redevelopment Agency Administration.

1025 – RDA ADMINISTRATION
Albert P. Beltrami, Chief Executive Officer

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 1 GENERAL GOVERNMENT
ACTIVITY: 102 GENERAL - FINANCE

BUDGET UNIT: 1025 RDA ADMINISTRATION
FUND: 1420 COUNTY REDEVELOPMENT AGENCY

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862150 MEMBERSHIPS	1,040	0	1,290	1,290	1,290	1,290	1,290
862170 OFFICE EXPENSE	700	620	300	1,157	300	300	300
862181 AUDITING & FISCAL SVC	1,400	0	5,000	7,500	7,000	7,000	7,000
862183 LEGAL FEES	0	0	2,000	688	2,000	2,000	2,000
862187 EDUCATION & TRAINING	2,000	0	1,000	158	3,000	3,000	3,000
862189 PROF & SPEC SVCS-OTHR	0	7,353	0	9,503	1,500	1,500	25,500
862190 PUBL & LEGAL NOTICES	120	0	120	0	500	500	500
862239 SPEC DEPT EXP	80,472	120,814	0	0	0	0	0
862250 TRNSPRTATION & TRAVEL	500	0	0	500	0	0	0
862253 TRAVEL & TRSP OUT OF COUN	0	0	5,000	674	2,000	2,000	2,000
TOTAL SERVICES & SUPPLIES	86,232	128,787	14,710	21,470	17,590	17,590	41,590
OTHER CHARGES							
863113 PYMNTS OTHER GOV AGNC	0	78,678	0	0	0	0	0
863280 CONTR TO OTHER AGNCS	22,183	0	0	0	0	0	0
863311 PRINCIPAL	0	0	10,000	0	0	0	0
TOTAL OTHER CHARGES	22,183	78,678	10,000	0	0	0	0
EXPEND TRANSFER AND REIMB							
865802 OPERATING TRANSFER OUT	2,500	2,500	5,000	450,409	24,000	24,000	0
TOTAL EXPEND TRANSFER AND REIMB	2,500	2,500	5,000	450,409	24,000	24,000	0
TOTAL NET APPROPRIATIONS	110,915	209,965	29,710	471,879	41,590	41,590	41,590
LESS: REVENUES							
821110 PROPERTY TAX CURRENT SECU	110,915	311,666	0	0	0	0	0
821130 SUPPLEMENTAL ROLL TAX	0	66,238	0	0	0	0	0
821210 PROPERTY TAX PRIOR SECURE	0	92,417	0	0	0	0	0
824100 INTEREST	4,991	-1,736	0	-12,835	0	0	0
827802 OPERATING TRANSFER IN	0	0	0	502,256	41,590	41,590	41,590
TOTAL REVENUES	115,906	468,585	0	489,421	41,590	41,590	41,590
TOTAL FUND BALANCE CONTRIBUTION	-4,991	-258,620	29,710	-17,542	0	0	0

1026 – REDEVELOPMENT HOUSING COMPONENT
Albert P. Beltrami, Chief Executive Officer

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The Mendocino County Board of Supervisors has formed a Community Redevelopment Agency under the authority granted to the Board in Community Redevelopment Law as set forth in Health and Safety Code Sections 33000 et. seq. of the State of California. The Board of Supervisors sits concurrently as the Redevelopment Agency of the County of Mendocino.

The California Community Redevelopment Law requires that at least 20 percent of all tax increment revenues generated within the boundaries of a redevelopment area be set aside specifically to improve housing conditions for residents of low to moderate income.

Housing programs and projects in this budget unit will be designed to fulfill the Agency's obligation to improve housing conditions and supply throughout the project area.

MAJOR ACCOMPLISHMENTS

- The Executive Office held discussions with staff from the Community Development Commission of Mendocino County (CDC) about opportunities to improve (rehabilitate or reconstruct) the CDC's inventory of affordable housing in the boundaries of the Redevelopment Project Area.

GOALS AND OBJECTIVES

Goal:
- Expansion and improvement of housing opportunities for persons of low to moderate income.

Objective:
- Collect and allocate tax increment revenues to provide financing to create and/or improve the supply of affordable housing.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Redevelopment Housing Component.

1026 – REDEVELOPMENT HOUSING COMPONENT
Albert P. Beltrami, Chief Executive Officer

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 1 GENERAL GOVERNMENT
ACTIVITY: 102 GENERAL - FINANCE

BUDGET UNIT: 1026 RDA HOUSING COMPONENT
FUND: 1421 RDA TAX INCR/DEBT SVC

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	300	0	300	0	300	300	300
862170 OFFICE EXPENSE	200	0	0	0	0	0	0
862181 AUDITING & FISCAL SVC	1,400	0	1,400	0	3,000	3,000	3,000
862183 LEGAL FEES	0	0	2,000	0	4,200	4,200	4,200
862187 EDUCATION & TRAINING	1,000	0	0	0	0	0	0
862189 PROF & SPEC SVCS-OTHR	1,000	0	4,000	0	21,000	21,000	26,000
862190 PUBL & LEGAL NOTICES	120	0	120	0	500	500	500
862239 SPEC DEPT EXP	2,000	0	0	0	245,000	245,000	245,000
862250 TRNSPRTATION & TRAVEL	500	0	500	0	0	0	0
TOTAL SERVICES & SUPPLIES	6,520	0	8,320	0	274,000	274,000	279,000
OTHER CHARGES							
863113 PYMNTS OTHER GOV AGNC	0	0	75,000	0	0	0	0
TOTAL OTHER CHARGES	0	0	75,000	0	0	0	0
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	-22,183	-90,814	0	0	0	0	0
865802 OPERATING TRANSFER OUT	0	0	4,000	0	5,000	5,000	0
TOTAL EXPEND TRANSFER AND REIMB	-22,183	-90,814	4,000	0	5,000	5,000	0
TOTAL NET APPROPRIATIONS	-15,663	-90,814	87,320	0	279,000	279,000	279,000
LESS: REVENUES							
824100 INTEREST	0	0	0	8,425	5,800	5,800	5,800
827700 OTHER	0	0	0	0	79,200	79,200	0
827802 OPERATING TRANSFER IN	0	0	0	243,386	0	0	99,200
TOTAL REVENUES	0	0	0	251,811	85,000	85,000	105,000
TOTAL FUND BALANCE CONTRIBUTION	-15,663	-90,814	87,320	-251,811	194,000	194,000	174,000

1027 – REDEVELOPMENT COMMUNITY AND ECONOMIC DEVELOPMENT
Albert P. Beltrami, Chief Executive Officer

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The Mendocino County Board of Supervisors has formed a Community Redevelopment Agency under the authority granted to the Board in Community Redevelopment Law as set forth in Health and Safety Code Sections 33000 et. seq. of the State of California. The Board of Supervisors sits concurrently as the Redevelopment Agency of the County of Mendocino.

Projects and programs supported by this budget unit are to implement the Agency's mission to improve business, neighborhood, and housing conditions in the Redevelopment Project Area.

MAJOR ACCOMPLISHMENTS

- Financing the implementation of the Nuisance Abatement Ordinance to eliminate blighted conditions in the Project Area.

GOALS AND OBJECTIVES

Goals:
- Elimination, over time, of blighted physical and economic conditions in the Project Area.
- Preparation of market assessments, plans, and design guidelines to ensure timely and proper revitalization of the Project Area.
- Development and implementation of business attraction, retention and expansion strategies to generate tax-increment revenues for affordable housing programs.
- Enhancement of the quality and livability of established residential neighborhoods.
- Improvement of public infrastructure and services.
- Relocation of incompatible land uses and removal of materials that are hazardous to public health.
- Implementation of Community Redevelopment Law as set forth in Health and Safety Code Sections 33000 et. seq.

Objectives:
- Examine opportunities to enhance the quality and livability of established residential neighborhoods and commercial and industrial areas.
- Implement projects and programs to achieve Redevelopment Agency Goals.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Redevelopment Community and Economic Development.
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STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 1 GENERAL GOVERNMENT
ACTIVITY: 102 GENERAL - FINANCE

BUDGET UNIT: 1027 RDA PROJECT COSTS
FUND: 1422 RDA HOUSING COMPONENT

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	0	0	400	0	400	400	400
862170 OFFICE EXPENSE	400	0	400	0	400	400	400
862183 LEGAL FEES	0	0	3,000	2,987	10,000	10,000	60,000
862187 EDUCATION & TRAINING	1,000	0	500	0	0	0	0
862189 PROF & SPEC SVCS-OTHR	2,000	0	20,000	4,695	20,000	20,000	83,844
862190 PUBL & LEGAL NOTICES	120	0	1,000	0	1,000	1,000	1,000
862239 SPEC DEPT EXP	2,000	0	15,000	0	260,000	260,000	260,000
862250 TRNSPRTATION & TRAVEL	500	0	500	0	500	500	500
862253 TRAVEL & TRSP OUT OF COUN	0	0	1,200	0	1,200	1,200	1,200
TOTAL SERVICES & SUPPLIES	6,020	0	42,000	7,682	293,500	293,500	407,344
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	-30,944	0	0	0	0	0	0
865802 OPERATING TRANSFER OUT	0	0	140,000	803	180,000	180,000	0
TOTAL EXPEND TRANSFER AND REIMB	-30,944	0	140,000	803	180,000	180,000	0
TOTAL NET APPROPRIATIONS	-24,924	0	182,000	8,485	473,500	473,500	407,344
LESS: REVENUES							
824100 INTEREST	0	0	0	-102	0	0	0
827802 OPERATING TRANSFER IN	0	0	0	0	305,004	305,004	272,090
TOTAL REVENUES	0	0	0	-102	305,004	305,004	272,090
TOTAL FUND BALANCE CONTRIBUTION	-24,924	0	182,000	8,587	168,496	168,496	135,254

1028 – REDEVELOPMENT DEBT SERVICE COMPONENT
Albert P. Beltrami, Chief Executive Officer

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The Mendocino County Board of Supervisors has formed a Community Redevelopment Agency under the authority granted to the Board in Community Redevelopment Law as set forth in Health and Safety Code Sections 33000 et. seq. of the State of California. The Board of Supervisors sits concurrently as the Redevelopment Agency of the County of Mendocino. The County Executive Office provides staff support.

This budget unit accounts for the payment of principal and interest as well as the related annual costs of the Community Redevelopment Agency's indebtedness.

Community Redevelopment Law authorizes a redevelopment agency to finance or refinance redevelopment projects, in whole or in part, to establish debt, in order to receive the agency's share of tax increment. Types of debt may include but are not limited to: bonds, payments to the agency's housing fund and other taxing entities, development agreements, loans, leases and reimbursements. Redevelopment projects and programs currently financed on a pay-as-you-go basis in addition to debt payments (principal and interest) made to the County of Mendocino.

MAJOR ACCOMPLISHMENTS

- The Redevelopment Agency of the County of Mendocino made its final payment of principal and interest to the County of Mendocino for costs associated with the adoption of the Redevelopment Project Area.

GOALS AND OBJECTIVES

- Budget for payments of principal and interest and the associated annual costs of the Redevelopment Agency's indebtedness.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION:

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Redevelopment Debt Service Component.

1028 – REDEVELOPMENT DEBT SERVICE COMPONENT
Albert P. Beltrami, Chief Executive Officer

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

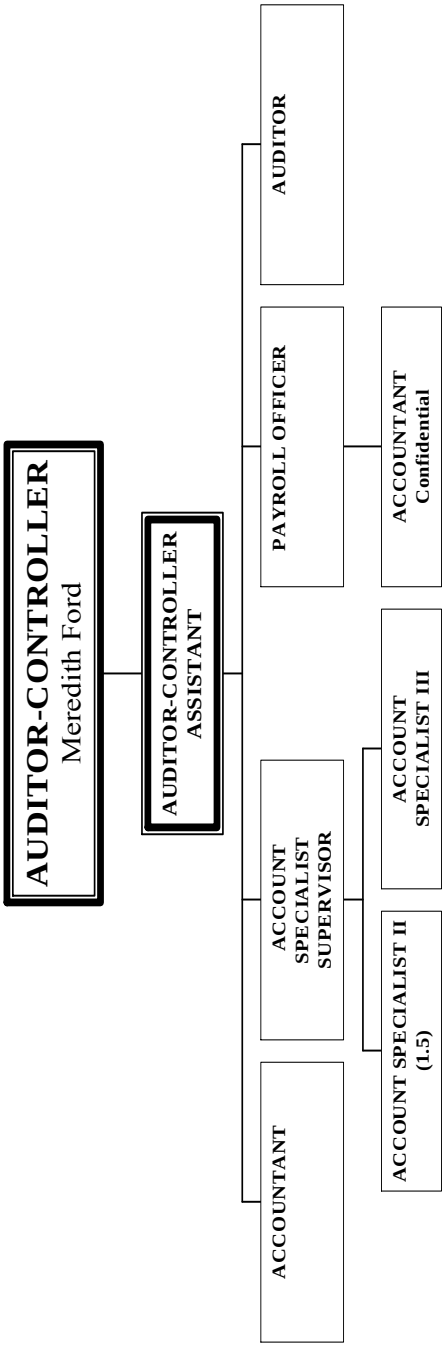
COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 1 GENERAL GOVERNMENT
ACTIVITY: 102 GENERAL - FINANCE

BUDGET UNIT: 1028 RDA TAX INCR/DEBT SVC
FUND: 1423 RDA DEBT SERVICE COMPONENT

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
OTHER CHARGES							
863113 PYMNTS OTHER GOV AGNC	0	0	26,250	76,250	83,120	83,120	83,120
863310 INTEREST	5,000	0	0	0	0	0	0
863311 PRINCIPAL	25,000	0	0	0	0	0	0
TOTAL OTHER CHARGES	30,000	0	26,250	76,250	83,120	83,120	83,120
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	-30,000	-30,000	0	0	0	0	0
865802 OPERATING TRANSFER OUT	0	0	98,750	633,223	312,880	312,880	412,880
TOTAL EXPEND TRANSFER AND REIMB	-30,000	-30,000	98,750	633,223	312,880	312,880	412,880
TOTAL NET APPROPRIATIONS	0	-30,000	125,000	709,473	396,000	396,000	496,000
LESS: REVENUES							
821110 PROPERTY TAX CURRENT SECU	0	0	125,000	486,630	396,000	396,000	396,000
821120 PROPERTY TAX CURRENT UNSE	0	0	0	0	0	0	100,000
821130 SUPPLEMENTAL ROLL TAX	0	0	0	145,970	0	0	0
824100 INTEREST	0	0	0	24,197	0	0	0
827802 OPERATING TRANSFER IN	0	0	0	338,793	0	0	0
TOTAL REVENUES	0	0	125,000	995,590	396,000	396,000	496,000
TOTAL FUND BALANCE CONTRIBUTION	0	-30,000	0	-286,117	0	0	0

1110 – AUDITOR-CONTROLLER
Meredith Ford, Auditor-Controller



1110 – AUDITOR-CONTROLLER
Meredith Ford, Auditor-Controller

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The Auditor-Controller is the Chief Financial Officer of the County and exercises general supervision over the accounting of all organizations under the control of the Board of Supervisors as well as those special districts and school districts whose funds are maintained by the County Treasury. In addition to maintaining all basic financial information, the Auditor-Controller analyzes accounting reports, supplies fiscal information, and acts as financial counsel to the County Executive Office and Board of Supervisors.

Specific mandated duties include the general receipting and disbursing of all County funds in the County Treasury including payroll, claims against the County, and property tax allocations; assistance in the compilation and publication of the County's proposed and final budgets; budgetary control and monitoring; maintenance of the property tax rolls; property tax rate calculations under Proposition 13; spending limitation calculations under Proposition 4 (Gann Limit); financial compliance with the State Controller's Office; internal operational audits of County departments and related organizations; fiscal compliance of all grants maintained by the County; and compilation of the Countywide A-87 Cost Allocation Plan.

Non-mandated services currently provided include, but are not limited to, limited assistance to special districts in the compilation of state mandated financial reports, room occupancy audits of operations within the unincorporated areas of the County, and the monitoring of sales tax collections and allocations by the State Board of Equalization to local jurisdictions within Mendocino County. These non-mandated services have proven to be financially beneficial to the County by monitoring the accuracy of financial compliance of both the taxpaying public and State agencies.

MAJOR ACCOMPLISHMENTS

- Successful in keeping current the document-imaging program for accounts payable invoices and receipts of all departments.
- Successfully completed yet another year (fifth year) in the transition to the new financial reporting model as mandated by the Governmental Accounting Standards Board (GASB) Statement No. 34. The general purpose financial statements for the fiscal year ending June 30, 2006, reflect this new reporting standard, the purpose of which was to provide the general public with a more easily understandable format in reading financial statements.
- Actively participated as a member of the County Labor Negotiations Team in assisting Human Resources and the Executive Office in successful negotiations with the SEIU bargaining unit.
- Actively participated as a member of the County Budget Team assisting, compiling and preparing a balanced proposed and final budget document.
- Actively participated as a member of the County Finance System Task Force in the implementation of a new integrated finance and payroll system for the County.

GOALS AND OBJECTIVES

- Assist the County Executive Office in the timely compilation of the proposed and final adopted County budgets.
- Implementation of the new finance system software by the target date of July 1, 2007.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Auditor-Controller.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	9.5	9.5	9.5

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct 1011 Provides funding for 9.5 positions.

SERVICES & SUPPLIES

Acct. 2150 Membership in State Association of County Auditors ($300)

REVENUES

Acct. 6115 Represents charges to special districts for levying Benefit Assessments onto the annual tax rolls.

Acct. 6120 Fees for accounting services for various special districts and grants as well as recoupment of administrative charges for the supplemental tax roll processing.

Acct. 6121 Fees for audit services to grants.

Acct. 7700 Proceeds from stale dated trust accounts.

1110 – AUDITOR-CONTROLLER
Meredith Ford, Auditor-Controller

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

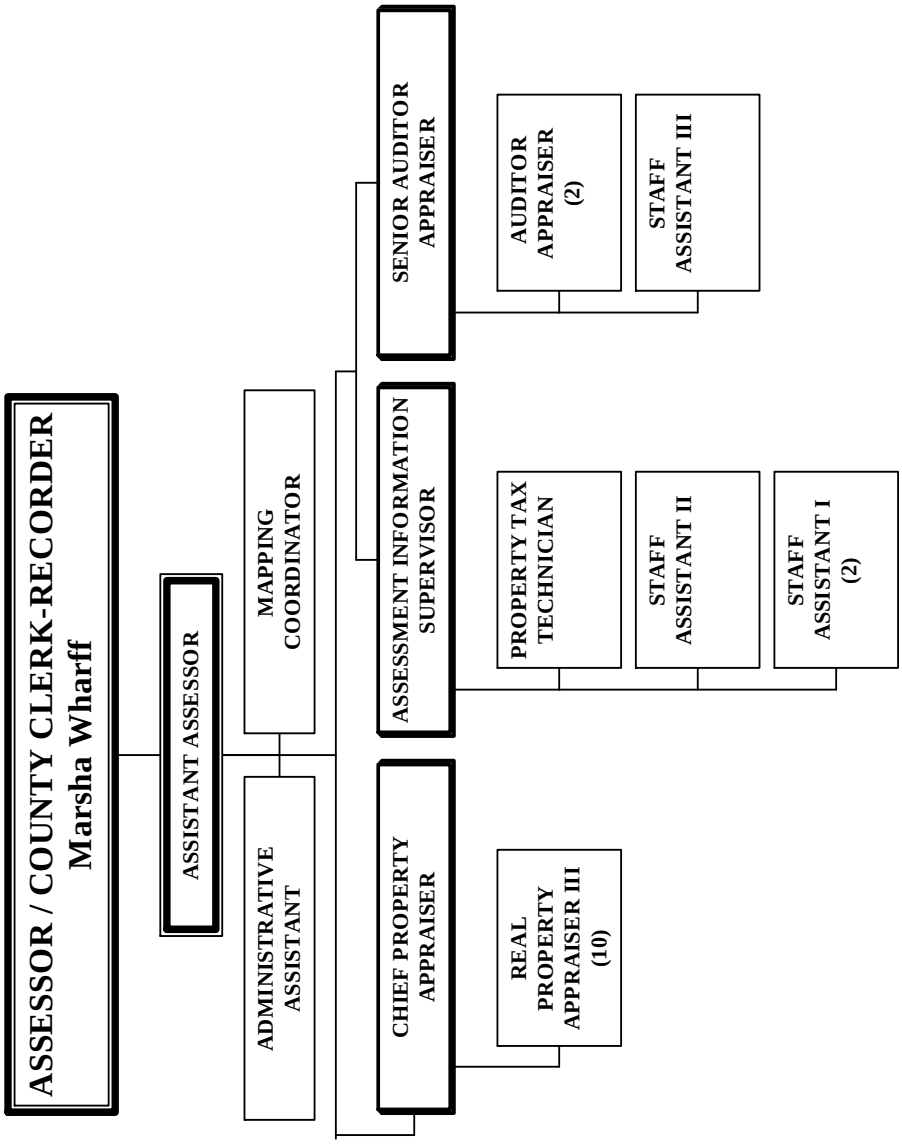
COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 1 GENERAL GOVERNMENT
ACTIVITY: 102 GENERAL - FINANCE

BUDGET UNIT: 1110 AUDITOR-CONTROLLER
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	506,061	529,661	556,435	566,952	578,692	576,755	576,755
861012 EXTRA HELP	0	111	0	571	0	0	0
861021 CO CONT TO RETIREMENT	79,736	73,612	70,918	75,288	76,230	76,230	76,230
861022 CO CONT TO OASDI	29,689	29,614	30,550	32,454	34,258	34,258	34,258
861023 CO CONT TO OASDI-MEDIC	7,208	7,276	7,400	7,881	8,173	8,173	8,173
861024 CO CONT TO RET INCREMENT	34,037	31,225	30,558	31,604	32,007	32,007	32,007
861030 CO CONT TO EMPLOYEE INSUR	78,150	68,970	80,249	69,740	75,587	75,587	75,587
861031 CO CONT UNEMPLOYMENT INSU	676	674	674	674	674	496	496
861035 CO CONT WORKERS COMPENSAT	4,338	4,338	2,858	2,858	2,858	3,469	3,075
TOTAL SALARIES & EMPLOYEE BENEFITS	739,895	745,481	779,642	788,022	808,479	806,975	806,581
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	3,500	3,018	3,500	2,772	3,500	3,500	3,500
862101 INSURANCE-GENERAL	2,119	2,119	1,938	1,938	1,938	2,115	2,115
862120 MAINTENANCE-EQUIPMENT	3,500	1,719	3,000	999	3,000	3,000	3,000
862150 MEMBERSHIPS	300	1,049	1,000	460	300	300	300
862170 OFFICE EXPENSE	45,000	32,282	45,000	33,310	38,000	38,000	38,000
862171 PAPER SUPPLIES	2,500	2,010	2,200	2,355	2,200	2,200	2,200
862187 EDUCATION & TRAINING	0	335	0	50	0	0	0
862190 PUBL & LEGAL NOTICES	100	0	100	31	100	100	100
862239 SPEC DEPT EXP	500	0	500	495	500	500	500
862250 TRNSPRTATION & TRAVEL	1,250	2,629	2,000	1,884	2,000	2,000	2,000
862253 TRAVEL & TRSP OUT OF COUN	1,750	593	2,000	1,775	2,000	2,000	2,000
TOTAL SERVICES & SUPPLIES	60,519	45,754	61,238	46,069	53,538	53,715	53,715
OTHER CHARGES							
863340 TAXES & ASSESSMENTS	0	-2	0	22	0	0	0
TOTAL OTHER CHARGES	0	-2	0	22	0	0	0
FIXED ASSETS							
864370 EQUIPMENT	0	0	0	2,649	0	0	0
TOTAL FIXED ASSETS	0	0	0	2,649	0	0	0
TOTAL NET APPROPRIATIONS	800,414	791,233	840,880	836,762	862,017	860,690	860,296
LESS: REVENUES							
825398 SB90 REIMBURSEMENT	0	684	0	1,351	700	700	700
826115 DEBT SERVICE FEE	82,500	88,182	92,000	91,003	95,000	95,000	95,000
826120 ACCOUNTING FEE	240,100	256,087	250,100	322,282	263,100	263,100	263,100
826121 AUDIT FEE	5,000	5,623	5,000	5,814	5,500	5,500	5,500
826390 OTHER CHARGES	0	2,033	1,000	1,929	2,000	2,000	2,000
827600 OTHER SALES	300	445	300	338	300	300	300
827700 OTHER	9,000	2,009	9,000	1,985	2,000	2,000	2,000
827703 CANCELLED OUTLAWED WARRAN	11,000	7,639	9,000	27,519	11,000	11,000	11,000
827802 OPERATING TRANSFER IN	650	650	650	650	650	650	650
TOTAL REVENUES	348,550	363,352	367,050	452,871	380,250	380,250	380,250
TOTAL NET COUNTY COST	451,864	427,881	473,830	383,891	481,767	480,440	480,046

1120 – ASSESSOR
Marsha Wharff, Assessor / County Clerk - Recorder



1120 – ASSESSOR
Marsha A. Wharff, Assessor / County Clerk-Recorder

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The Mission of the Assessor Division of the Office of Assessor-County Clerk-Recorder is to provide competent and efficient assessment services in a manner resulting in equitable and fair treatment of all county taxpayers.

The Assessor is an elected County official pursuant to the California State Constitution. As of January 3, 1999, the Office of Assessor was officially consolidated with the Office of County Clerk-Recorder. The Assessor Division performs duties as mandated by state and local laws.

This Division maintains the County's record of property owners. It must discover, locate, map and value all taxable property within the county and annually prepare the assessment roll. The roll contains the values of all taxable land within the county, the values of improvements and personal property and the names and addresses of the owners. This includes the review and application of appropriate exemptions.

This Division must perform mandatory audits of businesses whose property statements have exceeded $400,000 for the last four years.

This Division represents the County at Board of Equalization Assessment Appeal hearings.

MAJOR ACCOMPLISHMENTS

- Continues to manage its budget within the Net County Cost assigned.
- Utilizing aerial photos obtained at no charge from the U.S. Department of Agriculture, Assessor's appraisers are comparing property records to photos to discover structures not currently on the assessment roll. This project increases the value of the assessed roll, benefiting the county and all districts who receive its proceeds.
- Continuing to scan parcel cards into the County's imaging system. Scanned cards are now easily accessible to all staff with just a few keystrokes. This continues to save endless hours of search time previously done by staff to locate parcel cards.
- Continues to the make the forms most commonly used by taxpayers available for downloading on its website, saving staff time and money to mail out forms to taxpayers.
- All parcel maps are now drawn electronically, a great improvement from drawing them in pen and ink. They are now easily transferred to the County's Geographic Information System (GIS) system.
- As well as participating in the California Assessors' Association's standard data record filing of business property statements, the County now participates in e-filing of business property statements. The new electronic filing system allows taxpayers of all sizes to electronically file their business property statements.

GOALS AND OBJECTIVES

- Discover and locate all locally assessable property in the County.
- Annually prepare a local assessment roll to include the reappraisal of personal property and any real property that has undergone a change in ownership or contains new construction.
- Surrender the annual roll to the County Auditor-Controller by July 1 of each year.
- Prepare timely supplemental assessments of any real property that undergoes a change in ownership or that is newly constructed.
- Perform mandatory audits of business personal property and fixtures.
- Timely updates of parcel boundary changes in the county's GIS system.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Assessor.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	22	22	22

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides for funding of 22 positions with two positions being reimbursed from the Property Tax Administration Fund (BU 1121) and provides for a salary savings of 5% to meet the assigned net county cost.

REVENUES

Acct. 6390 Provides for fees collected for minor subdivisions and boundary line adjustments.

Acct. 7600 Provides for fees collected for sale of Assessor data.

1120 – ASSESSOR
Marsha A. Wharff, Assessor / County Clerk-Recorder

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 1 GENERAL GOVERNMENT
ACTIVITY: 102 GENERAL - FINANCE

BUDGET UNIT: 1120 ASSESSOR
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	1,021,870	972,280	1,004,608	942,475	1,022,784	1,022,784	1,022,784
861012 EXTRA HELP	0	3,554	0	0	0	0	0
861013 OVERTIME REG EMP	0	2,000	0	7,214	0	0	0
861021 CO CONT TO RETIREMENT	151,521	143,983	150,947	137,979	155,486	155,486	155,486
861022 CO CONT TO OASDI	61,480	56,973	61,198	55,807	63,397	63,397	63,397
861023 CO CONT TO OASDI-MEDIC	14,395	13,552	14,307	13,203	14,825	14,825	14,825
861024 CO CONT TO RET INCREMENT	64,646	61,031	63,295	57,892	65,232	65,232	65,232
861030 CO CONT TO EMPLOYEE INSUR	141,005	130,447	156,300	123,592	137,093	137,093	137,093
861031 CO CONT UNEMPLOYMENT INSU	5,719	6,002	5,662	5,662	5,662	4,019	4,019
861035 CO CONT WORKERS COMPENSAT	26,693	26,693	15,288	15,288	15,288	18,294	16,213
TOTAL SALARIES & EMPLOYEE BENEFITS	1,487,329	1,416,515	1,471,605	1,359,112	1,479,767	1,481,130	1,479,049
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	4,500	5,819	6,900	6,341	6,900	6,900	6,900
862101 INSURANCE-GENERAL	34,885	34,885	33,674	33,674	33,674	13,270	13,270
862120 MAINTENANCE-EQUIPMENT	400	420	1,400	1,380	1,400	1,400	1,400
862150 MEMBERSHIPS	555	555	555	555	555	555	555
862170 OFFICE EXPENSE	25,000	24,446	26,000	37,136	30,000	30,000	30,000
862181 AUDITING & FISCAL SVC	500	1,077	3,000	1,889	3,000	3,000	3,000
862187 EDUCATION & TRAINING	4,000	6,364	5,500	1,669	5,500	5,500	5,500
862189 PROF & SPEC SVCS-OTHR	0	0	30,000	0	26,000	26,000	26,000
862239 SPEC DEPT EXP	0	2,160	1,000	1,589	1,000	1,000	1,000
862250 TRNSPRTATION & TRAVEL	17,000	17,621	19,000	20,031	19,000	19,000	19,000
862253 TRAVEL & TRSP OUT OF COUN	5,000	4,131	6,000	3,381	6,000	6,000	6,000
TOTAL SERVICES & SUPPLIES	91,840	97,478	133,029	107,645	133,029	112,625	112,625
TOTAL NET APPROPRIATIONS	1,579,169	1,513,993	1,604,634	1,466,757	1,612,796	1,593,755	1,591,674
LESS: REVENUES							
826390 OTHER CHARGES	41,000	28,085	41,000	35,930	41,000	41,000	41,000
827600 OTHER SALES	8,000	9,506	8,000	13,560	14,000	14,000	14,000
827602 SALE OF MAP-ASSESSOR	100	0	100	0	100	100	100
827802 OPERATING TRANSFER IN	156,947	103,280	284,338	146,070	286,500	286,500	286,500
TOTAL REVENUES	206,047	140,871	333,438	195,560	341,600	341,600	341,600
TOTAL NET COUNTY COST	1,373,122	1,373,122	1,271,196	1,271,197	1,271,196	1,252,155	1,250,074

1121 – ASSESSOR'S PROPERTY TAX ADMIN PROGRAM (AB 589)
Marsha A. Wharff, Assessor / County Clerk-Recorder

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The Property Tax Administration Program Budget is part of the Assessor Division of the Office of Assessor/County Clerk-Recorder. The Property Tax Administration Program Budget was funded through a grant from the state for the purpose of enhancing the property tax administration system by providing supplemental resources. Funding identified in this budget unit could not be used to supplant the level of funding and staffing, as it existed in the Assessor's Office in Fiscal Year 1993-94. Funding for the program ended in 2005 and this budget reflects the use of the remaining dollars in the fund.

MAJOR ACCOMPLISHMENTS

- The terms of the contract have been met each year since its inception.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Assessor's Property Tax Admin Program. (AB 589).

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	0*	0*	0*

**2 position funded through this budget unit are allocated and shown within Budget Unit 1120 – Assessor. See note below in Salaries & Benefits.*

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS
Acct. 1011 Provides funding for two full time positions in Budget Unit 1120 - Assessor.

SERVICES & SUPPLIES
Acct. 2189 Provides funding for improvements to the County's property system.

FIXED ASSETS
Acct. 4370 Provides funding for miscellaneous replacement of equipment.

REVENUES
Acct. 5490 Provides for property tax administration loan from state.

1121 – ASSESSOR'S PROPERTY TAX ADMIN PROGRAM (AB 589)
Marsha A. Wharff, Assessor / County Clerk-Recorder

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 1 GENERAL GOVERNMENT
ACTIVITY: 102 GENERAL - FINANCE

BUDGET UNIT: 1121 ASSESOR LOAN PROGRAM (AB719)
FUND: 1219 ASSESSOR AB818

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861035 CO CONT WORKERS COMPENSAT	15	15	0	0	0	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	15	15	0	0	0	0	0
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	600	1,244	0	513	0	0	0
862101 INSURANCE-GENERAL	109	109	94	94	0	0	0
862120 MAINTENANCE-EQUIPMENT	1,300	1,035	0	0	0	0	0
862170 OFFICE EXPENSE	3,197	2,328	0	121	0	0	0
862181 AUDITING & FISCAL SVC	5,000	75	0	0	0	0	0
862187 EDUCATION & TRAINING	500	0	0	0	0	0	0
862189 PROF & SPEC SVCS-OTHR	3,000	0	0	0	0	0	0
862239 SPEC DEPT EXP	50,000	3,366	0	0	0	0	0
862250 TRNSPRTATION & TRAVEL	500	1,800	0	0	0	0	0
862253 TRAVEL & TRSP OUT OF COUN	1,500	148	0	0	0	0	0
TOTAL SERVICES & SUPPLIES	65,706	10,105	94	728	0	0	0
FIXED ASSETS							
864370 EQUIPMENT	15,000	4,271	0	0	0	0	0
TOTAL FIXED ASSETS	15,000	4,271	0	0	0	0	0
EXPEND TRANSFER AND REIMB							
865802 OPERATING TRANSFER OUT	156,947	103,280	200,000	146,070	158,000	158,000	158,000
TOTAL EXPEND TRANSFER AND REIMB	156,947	103,280	200,000	146,070	158,000	158,000	158,000
TOTAL NET APPROPRIATIONS	237,668	117,671	200,094	146,798	158,000	158,000	158,000
LESS: REVENUES							
824100 INTEREST	2,770	9,799	2,755	9,384	8,000	8,000	8,000
825490 STATE OTHER	234,898	160,435	0	0	0	0	0
TOTAL REVENUES	237,668	170,234	2,755	9,384	8,000	8,000	8,000
TOTAL FUND BALANCE CONTRIBUTION	0	-52,563	197,339	137,414	150,000	150,000	150,000

1122 – ASSESSOR'S PROPERTY CHARACTERISTICS
Marsha A. Wharff, Assessor / County Clerk-Recorder

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The Property Characteristics Budget of the Assessor Division of the Office of Assessor/County Clerk-Recorder is funded through fees collected for providing property characteristics to those who request them. Funding in this budget unit can only be used to support, maintain, improve and provide for the creation, retention, automation and retrieval of Assessor information.

MAJOR ACCOMPLISHMENTS

Funds have been used to provide for electronic filing of business property statements as well as make aerial photos available on all appraisers computers.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Assessor Property Characteristics.

COUNTY EXECUTIVE OFFICE NOTES

SERVICES & SUPPLIES

Acct. 2239 Provides for special projects.

REVENUES

Acct. 7600 Provides for fees collected from sale of property characteristic information.

1122 – ASSESSOR'S PROPERTY CHARACTERISTICS
Marsha A. Wharff, Assessor / County Clerk-Recorder

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

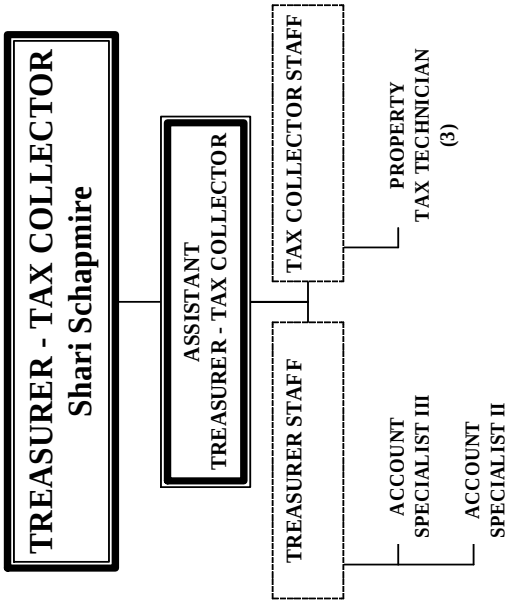
COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 1 GENERAL GOVERNMENT
ACTIVITY: 102 GENERAL - FINANCE

BUDGET UNIT: 1122 PROPERTY CHARACTERISTICS
FUND: 1220 ASSESSOR PROP CHARACTERISTICS

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862239 SPEC DEPT EXP	15,000	2,496	15,000	14,500	0	0	0
TOTAL SERVICES & SUPPLIES	15,000	2,496	15,000	14,500	0	0	0
FIXED ASSETS							
864370 EQUIPMENT	0	3,237	0	0	0	0	0
TOTAL FIXED ASSETS	0	3,237	0	0	0	0	0
EXPEND TRANSFER AND REIMB							
865802 OPERATING TRANSFER OUT	0	0	84,338	0	133,500	133,500	133,500
TOTAL EXPEND TRANSFER AND REIMB	0	0	84,338	0	133,500	133,500	133,500
TOTAL NET APPROPRIATIONS	15,000	5,733	99,338	14,500	133,500	133,500	133,500
LESS: REVENUES							
824100 INTEREST	0	2,989	0	5,126	4,000	4,000	4,000
827600 OTHER SALES	15,000	11,292	15,000	18,751	25,000	25,000	25,000
TOTAL REVENUES	15,000	14,281	15,000	23,877	29,000	29,000	29,000
TOTAL FUND BALANCE CONTRIBUTION	0	-8,548	84,338	-9,377	104,500	104,500	104,500

1130 – TREASURER – TAX COLLECTOR
Shari Schapmire, Treasurer – Tax Collector



1130 – TREASURER – TAX COLLECTOR
Shari Schapmire, Treasurer – Tax Collector

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

TREASURER
The Treasurer is responsible for the collection, custody, investment, and disbursements of the funds of the County, School Districts, Special Districts, and Trust Funds. All money collected by the above entities is deposited in the County Treasury. The Treasurer's Office pools the money that is deposited by these entities for investment purposes, while segregating the individual account transactions for interest apportionment purposes.

All checks issued by the above entities are cleared through the Treasurer's Office, after first being processed by the County's clearing bank – Bank of America. The money that has been deposited by the various county agencies is invested to the fullest extent possible until it is needed to pay the debts of the County or the agency. Funds are invested for different periods of time depending on the expected cash requirement versus the cash available; these time periods range from one day to a maximum of five years. Every effort is made to maximize the return on investments of the available funds, while safeguarding the original investment.

TAX COLLECTOR
The Tax Collector administers the billing, collection, and reporting of property tax revenues levied annually; this includes secured, unsecured, and supplemental tax assessments. Currently, the Tax Collector mails approximately 55,000 current secured tax bills and approximately 7,000 unsecured tax bills. In addition, numerous supplemental tax bills are issued due to change of property ownership or new construction completed.

It is the intention of this office to efficiently collect current and delinquent property taxes, while treating each taxpayer in a dignified, fair, and equitable manner. Involuntary liens are routinely filed for delinquent unsecured taxes. When collection activity is necessary, we will utilize such means as the Franchise Tax Board Intercept Program, Department of Motor Vehicles' registration hold capabilities, and referral to County Counsel. In the most extreme cases, secured property will be sold at public auction.

The Tax Collector also administers the billing and collection of business licenses, room occupancy tax, and business improvement district assessments.

With the granted independence of the Mendocino County Employees Retirement System, effective April 1, 2007, the Treasurer-Tax Collector will no longer be designated as the Administrator of the system.

MAJOR ACCOMPLISHMENTS

- This office, along with the assistance of the County Executive Office and General Services Agency - Information Services Division, implemented the billing and collection process for the business improvement district assessments. This assessment revenue will solely benefit lodging establishments, located within Mendocino County and its incorporated cities, through promotion and marketing of tourism.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

1130 – TREASURER – TAX COLLECTOR
Shari Schapmire, Treasurer – Tax Collector

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Treasurer-Tax Collector.
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AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	7	7	6.5

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides funding for 6.5 full time positions leaving 1 position vacant 5 months.

SERVICES & SUPPLIES

Acct. 2120 Provides for maintenance charge for the remittance processor.

Acct. 2190 Provides for publications required by law for notice of taxes due, unpaid assessments, and tax defaulted properties.

Acct. 2200 Provides for one-month (final) lease payment for remittance.

REVENUES

Acct. 6113 Provides for charges when delinquent taxes are redeemed.

Acct. 6151 Provides for revenue from other entities for banking services.

Acct. 7600 Provides for reimbursement from Retirement System for program administration.

Acct. 7700 Provides for revenue from sale of copies of reports.

1130 – TREASURER – TAX COLLECTOR
Shari Schapmire, Treasurer – Tax Collector

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

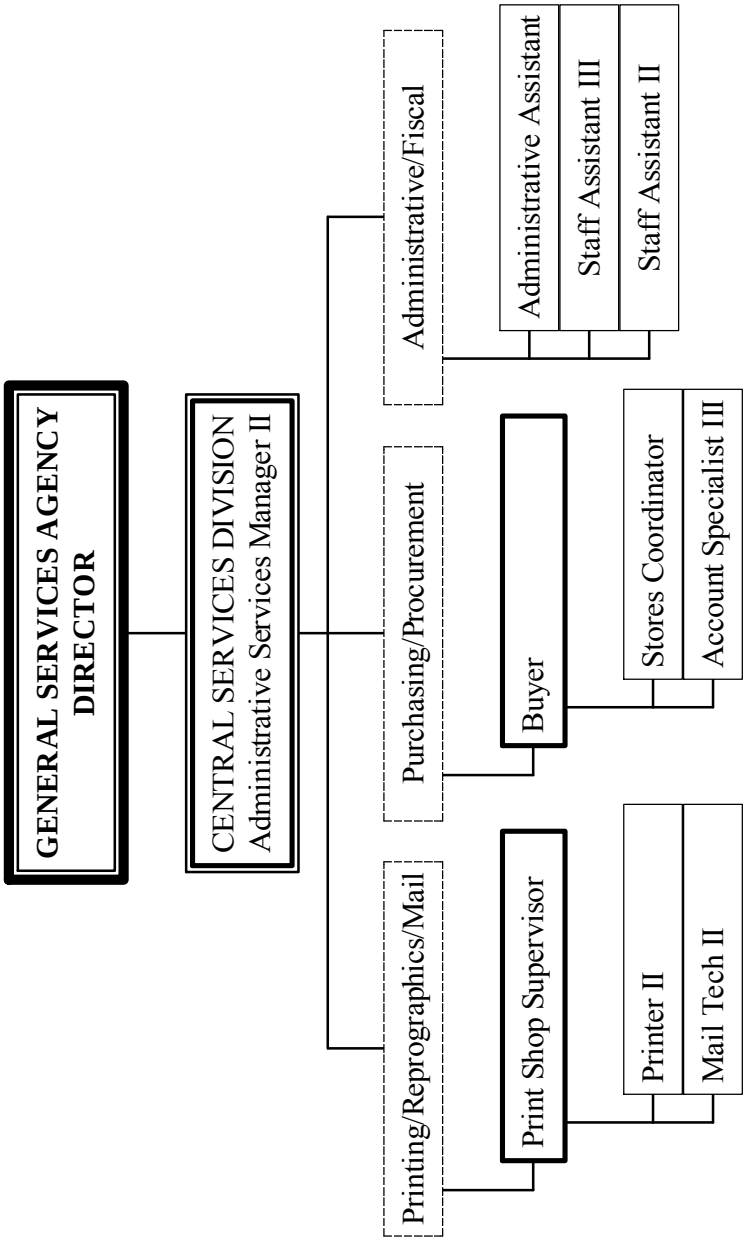
COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 1 GENERAL GOVERNMENT
ACTIVITY: 102 GENERAL - FINANCE

BUDGET UNIT: 1130 TREASURER-TAX COLLECTOR
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	315,456	319,494	336,372	329,348	325,584	325,584	325,584
861012 EXTRA HELP	5,000	7,181	0	5,211	0	0	0
861021 CO CONT TO RETIREMENT	45,412	44,916	48,745	46,382	50,159	50,159	50,159
861022 CO CONT TO OASDI	18,692	18,610	19,998	19,281	20,549	20,549	20,549
861023 CO CONT TO OASDI-MEDIC	4,371	4,534	4,673	4,634	4,805	4,805	4,805
861024 CO CONT TO RET INCREMENT	19,110	19,062	20,429	19,465	21,043	21,043	21,043
861030 CO CONT TO EMPLOYEE INSUR	44,154	41,816	48,862	46,449	54,622	54,622	54,622
861031 CO CONT UNEMPLOYMENT INSU	1,057	1,099	1,042	1,042	1,042	350	350
861035 CO CONT WORKERS COMPENSAT	14,395	14,395	15,993	15,993	15,993	16,437	14,566
TOTAL SALARIES & EMPLOYEE BENEFITS	467,647	471,107	496,114	487,805	493,797	493,549	491,678
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	2,600	2,361	2,600	2,378	2,600	2,600	2,600
862101 INSURANCE-GENERAL	1,680	1,680	1,510	1,510	1,510	1,696	1,696
862120 MAINTENANCE-EQUIPMENT	12,000	12,621	12,000	13,062	13,100	13,100	13,100
862150 MEMBERSHIPS	200	200	200	450	200	200	200
862170 OFFICE EXPENSE	39,000	46,715	39,000	55,196	46,000	46,000	46,000
862189 PROF & SPEC SVCS-OTHR	0	0	0	14,790	21,600	21,600	21,600
862190 PUBL & LEGAL NOTICES	4,000	3,692	4,000	3,878	3,500	3,500	3,500
862200 RNTS & LEASES-EQUPMNT	0	2,431	0	0	0	0	0
862253 TRAVEL & TRSP OUT OF COUN	1,100	527	1,100	1,098	1,100	1,100	1,100
TOTAL SERVICES & SUPPLIES	60,580	70,227	60,410	92,362	89,610	89,796	89,796
FIXED ASSETS							
864370 EQUIPMENT	0	16,853	0	25,164	0	0	0
TOTAL FIXED ASSETS	0	16,853	0	25,164	0	0	0
TOTAL NET APPROPRIATIONS	528,227	558,187	556,524	605,331	583,407	583,345	581,474
LESS: REVENUES							
821400 PENALTY & COST ON DELINQ	19,347	19,347	19,347	19,347	55,000	55,000	55,000
822200 BUSINESS LICENSE	85,000	91,464	90,000	91,625	90,000	90,000	90,000
822603 LUMBER MILL PERMIT	800	770	800	805	800	800	800
824100 INTEREST	0	16,853	0	10,678	0	0	0
825398 SB90 REIMBURSEMENT	0	1	0	0	0	0	0
826112 TAX DEEDED ADM FEE	2,600	2,250	2,600	8,323	2,600	2,600	2,600
826113 50 REDEMPTION FEE ACC TO	15,000	11,850	15,000	12,250	15,000	15,000	15,000
826114 RELEASE OF LIEN	0	1,900	0	2,150	3,000	3,000	3,000
826151 TREASURER COST REIMB	198,079	198,079	228,429	228,429	252,593	252,593	252,593
826390 OTHER CHARGES	2,500	2,450	2,500	875	2,500	2,500	2,500
826404 RETURNED CHECK CHARGE	400	350	400	540	500	500	500
827600 OTHER SALES	42,390	44,084	33,856	35,221	0	0	0
827700 OTHER	10,000	7,629	10,000	14,026	10,000	10,000	10,000
TOTAL REVENUES	376,116	397,027	402,932	424,269	431,993	431,993	431,993
TOTAL NET COUNTY COST	152,111	161,160	153,592	181,062	151,414	151,352	149,481

1160 – GENERAL SERVICES AGENCY
Kristin McMenomey, General Services Agency Director



1160 – GENERAL SERVICES AGENCY
Kristin McMenomey, General Services Agency Director

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

GSA Mission Statement
The General Services Agency (GSA) assists in providing the foundation upon which County Government is built.

Departmental Functions (Central Services Division)
The Central Services Division's primary responsibility is the cost-effective acquisition of materials and equipment on behalf of County departments. Aside from Purchasing, the services provided to County departments include processing formal bids and requests for proposal/qualifications, printing, mail courier, telecommunications, fixed asset tracking, real property acquisition and management, and surplus equipment disposal.

MAJOR ACCOMPLISHMENTS

- Participated in the reorganization and formation of the General Services Agency, which included the addition of the Information Services Division
- Conducted an analysis of the administrative functions of the GSA and modified staffing assignments and programmatic support based upon findings
- Reassigned tasks to appropriate functional areas as a result of operational auditing, including: Communications (transferred to Information Services); Authorized Driver Requests (to Facilities and Fleet); Purchasing related functions
- Implemented consistent competitive bidding procedures, including sole source request process and procedures
- Reviewed and enhanced the County's Surplus program by automating and creating procedural documentation
- Participated in the transition to the new Finance/Human Resources/Payroll software system
- Issued more than 85 Requests for Quotes, Bids and/or proposals, including the following: direct purchase for copier paper, county-wide copier services, professional forester services and logging of timber at Little River Airport, medical services providers for the Mendocino County Jail, the County's new finance and payroll system, and office supplies for the entire County
- Developed and published GSA Website
- Developed and received Board approval of Proposition 40 funding allocation and program administration guidelines and assisted Board members with disbursement of funds
- Finalized outstanding Proposition 12 project reimbursement and submitted Phase II project applications
- Created and implemented Competitive Bidding and sole source acquisition guidelines and procedures
- Successfully updated Mendocino County Policy 26 – Vehicle Use and Mendocino County Code (MCC) 3.12, and implemented departmental vehicle use tracking processes and procedures
- Participated in a Committee to review and update County Policy 1 - Purchasing, Leasing, and Contracting; developed training manual
- Updated MCC 2.32 to coincide with Policy 1 and applicable Government Code
- Developed a GSA Resource Guide: A consolidated resource of various mandates, regulatory requirements, policies, and procedures (specific to the GSA and Purchasing Agent)

GOALS AND OBJECTIVES

GSA Short Term and Long Term Goals

- To Improve Customer Service
- To Improve Communication
  - GSA Newsletter – Internal and External
  - Complete GSA Website – Intranet and Internet
  - Service Level Agreements for Departments
- To Integrate Service Delivery Amongst the 4 Divisions
  - Teamwork
    - Cross Organizational Teams (COTS)
    - Employee Recognition Program
  - Review Systems
    - Inventory and Review Systems/Needs Assessment
    - Combine Jobs where possible
    - Cross – Training
- To Provide Training
  - Create Incentives
    - Recognition Awards/Annual Events/Newsletter for GSA Employees (short term)
    - County-Wide Incentive Program for Customer Trainings (long term)
  - Internal / External Needs Assessment
    - Improve Customer Service Responses (user-friendly)
  - Identify Training Needs
    - Taken care of through Needs Assessment (Internal and External)
  - Develop Training Program
    - Start each Division and work toward a GSA Training Program
  - Make Training a part of every project (Policy)
    - From now on every plan/project/program will come with a training and documentation component

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

During the Proposed Budget conferences, the County Executive Office appropriated additional funding for a Stores Coordinator position in the amount of $32,000.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for General Services Agency.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	8.35	8.35	11

**Due to GSA reorganization, positions have been reallocated.*

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct 1011 Provides funding for 11 FTE. A portion of staff salaries and benefits are charged to Facilities and Fleet (BU 1610 and BU 1620), Risk (BU 0713), and Information Services (BU 1960), includes the Director (17%), Administrative Services Manager II (80%), Administrative Assistant (60%), Account Specialist II (65%), Staff Assistant II (60%).

SERVICES & SUPPLIES

Acct 2188 Provides for Print Shop supplies.

Acct 2239 Provides for Environmental Health HAZMAT Business Plan, shredder bags, mail machine supplies, Stores inventory computer supplies.

TRANSFER & REIMBURSEMENTS

Acct 5380 Provides for transfers from departments for charges for purchasing, copying, printing, mail, typewriter maintenance and UPS/Federal Express.

REVENUES

Acct 6190 Provides for Purchasing service fees.

Acct 6390 Provides for UPS/Federal Express, mail service, typewriter maintenance from non-General Fund accounts.

1160 – GENERAL SERVICES AGENCY
Kristin McMenomey, General Services Agency Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 1 GENERAL GOVERNMENT
ACTIVITY: 102 GENERAL - FINANCE

BUDGET UNIT: 1160 GENERAL SERVICES
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	273,581	289,485	318,947	368,759	286,428	318,428	318,428
861012 EXTRA HELP	11,400	12,954	0	13,505	13,000	13,000	13,000
861013 OVERTIME REG EMP	0	576	0	778	0	0	0
861021 CO CONT TO RETIREMENT	44,621	40,801	49,026	55,276	55,495	55,495	55,495
861022 CO CONT TO OASDI	16,983	16,949	20,376	22,106	21,505	21,505	21,505
861023 CO CONT TO OASDI-MEDIC	4,143	4,210	4,943	5,366	5,030	5,030	5,030
861024 CO CONT TO RET INCREMENT	17,824	17,310	20,597	23,188	22,892	22,892	22,892
861030 CO CONT TO EMPLOYEE INSUR	63,327	52,724	53,252	51,006	47,948	47,948	47,948
861031 CO CONT UNEMPLOYMENT INSU	743	741	741	741	741	701	701
861035 CO CONT WORKERS COMPENSAT	22,073	22,073	15,411	15,411	15,411	17,340	15,365
TOTAL SALARIES & EMPLOYEE BENEFIT	454,695	457,823	483,293	556,136	468,450	502,339	500,364
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	3,000	3,014	3,000	5,116	3,500	3,500	3,500
862061 COMM LEASE	0	0	0	879	0	0	0
862062 COMM MICROWAVE	33,700	30,704	33,700	42,195	0	0	0
862063 CELLULAR COMM	80,000	109,824	80,000	116,373	0	0	0
862090 HOUSEHOLD EXPENSE	0	63	0	40	0	0	0
862101 INSURANCE-GENERAL	10,190	10,190	9,651	9,651	10,000	11,026	11,026
862120 MAINTENANCE-EQUIPMENT	17,000	19,102	12,657	22,293	15,000	15,000	15,000
862121 MAINT EQUIP MICROWAVE	31,445	28,776	31,445	37,976	0	0	0
862122 MAINTENANCE-TYPEWRITERS	15,000	2,175	15,000	1,800	5,000	5,000	5,000
862150 MEMBERSHIPS	0	360	0	150	500	500	500
862170 OFFICE EXPENSE	7,000	11,659	7,000	23,864	12,000	12,000	12,000
862171 PAPER SUPPLIES	0	0	0	391	0	0	0
862172 OFFICE EXPENSE-FEDEX/UPS	15,000	10,355	15,000	13,838	15,000	15,000	15,000
862187 EDUCATION & TRAINING	0	319	0	949	1,000	1,000	1,000
862188 PRINTING	40,000	54,513	40,000	44,454	40,000	40,000	40,000
862189 PROF & SPEC SVCS-OTHR	0	0	0	39,625	5,000	5,000	5,000
862190 PUBL & LEGAL NOTICES	0	0	0	547	1,000	1,000	1,000
862200 RNTS & LEASES-EQUPMNT	18,000	18,957	25,485	31,351	25,500	25,500	25,500
862201 RENTS & LEASES-COPIERS	147,000	173,880	147,000	133,688	160,000	160,000	160,000
862239 SPEC DEPT EXP	3,000	1,715	3,490	52,238	0	0	0
862250 TRNSPRTATION & TRAVEL	5,500	5,127	5,500	6,563	6,500	6,500	6,500
862253 TRAVEL & TRSP OUT OF COUN	0	-143	0	3,422	4,000	4,000	4,000
TOTAL SERVICES & SUPPLIES	425,835	480,590	428,928	587,403	304,000	305,026	305,026
FIXED ASSETS							
864360 STRCTURS & IMPRVMENTS	0	0	4,000	0	0	0	0
864370 EQUIPMENT	0	0	0	4,093	0	0	0
TOTAL FIXED ASSETS	0	0	4,000	4,093	0	0	0
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	-442,078	-460,090	-397,326	-464,640	-359,331	-359,331	-359,331
TOTAL EXPEND TRANSFER AND REIMB	-442,078	-460,090	-397,326	-464,640	-359,331	-359,331	-359,331
TOTAL NET APPROPRIATIONS	438,452	478,323	518,895	682,992	413,119	448,034	446,059

1160 – GENERAL SERVICES AGENCY
Kristin McMenomey, General Services Agency Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
PROPOSED BUDGET FOR FISCAL YEAR 2007-08

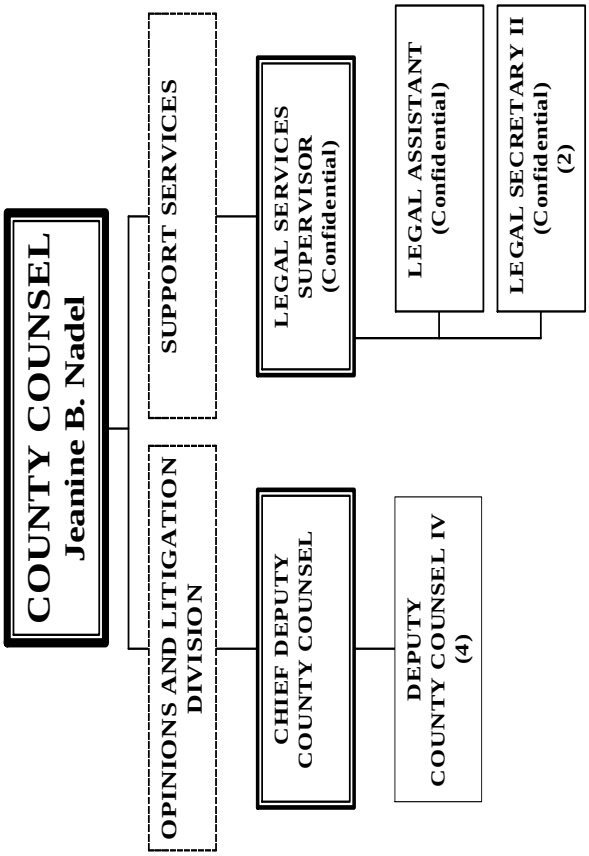
COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 1 GENERAL GOVERNMENT
ACTIVITY: 102 GENERAL - FINANCE

BUDGET UNIT: 1160 GENERAL SERVICES
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) * 05/11/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
LESS: REVENUES							
824200 RENTS & CONCESSIONS	0	0	0	10	0	0	0
825398 SB90 REIMBURSEMENT	0	1,257	0	0	0	0	0
825490 STATE OTHER	0	106	0	0	0	0	0
826190 PURCHASING FEE	122,786	119,847	120,000	103,455	110,000	110,000	110,000
826274 INTERFD REVENUE-PRINTING	17,118	18,257	19,830	23,444	23,796	23,796	23,796
826275 INTERFD REVENUE-XEROX	22,874	26,904	24,080	23,944	28,896	28,896	28,896
826390 OTHER CHARGES	35,007	48,565	35,609	45,124	15,792	15,792	15,792
827500 SALE OF FIXED ASSETS	1,266	1,625	1,266	1,258	1,300	1,300	1,300
827600 OTHER SALES	34,725	53,980	36,725	39,552	30,052	30,052	30,052
827700 OTHER	0	0	0	3,232	0	0	0
827713 VEND MACHINE	6,000	7,376	6,000	5,700	6,000	6,000	6,000
TOTAL REVENUES	239,776	277,917	243,510	245,719	215,836	215,836	215,836
TOTAL NET COUNTY COST	198,676	200,406	275,385	437,273	197,283	232,198	230,223

1210 – COUNTY COUNSEL
Jeanine B. Nadel, County Counsel



1210 – COUNTY COUNSEL
Jeanine B. Nadel, County Counsel

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The County Counsel is charged by State law with the responsibility to defend or prosecute all civil actions and proceedings that concern the County or any of its officers. The County Counsel is also required to provide legal advice and representation to the following: all County officers and departments, boards and commissions, special districts governed by the Board of Supervisors, and the Mendocino County Grand Jury. The County Counsel also acts as legal advisor on a fee for services basis to special districts, the Mendocino Community Development Commission, the Mendocino Transit Authority, Mendocino Council of Governments, other Joint Powers Agencies, and LAFCO.

MAJOR ACCOMPLISHMENTS

LEGAL OPINIONS: has issued over 1,556 legal opinions.

LITIGATION: is successful in 90 to 95 percent of all litigation defended by or commenced by the County. The County Counsel aggressively pursues all avenues of settlement of cases if advantageous to the County.

LAND USE LAW ENFORCEMENT CASES AND ADVISORY SUPPORT: provides advisory and litigation support in all building, planning, zoning, environmental health, and air quality projects and cases. The department has also enhanced its code enforcement support to Planning and Building Services and redevelopment areas.

JUVENILE DEPENDENCY CASES: The two juvenile attorneys handle all phases of these cases from inception through appeal. These cases involve abused, neglected or abandoned children. The cases are resolved when the children are returned to their families, placed in long term foster care, placed in a guardianship, or adopted into a new family.

CONSERVATORSHIPS AND PUBLIC ADMINISTRATOR CASES: represents the Public Guardian/Public Administrator in conservatorship and estate cases for the Social Services Division of Health & Human Services Agency.

GOALS AND OBJECTIVES

- To provide a sound program of preventative and proactive legal support through accurate and timely legal advice to the Board of Supervisors, County officers, departments, boards and commissions, as well as special districts governed by the Board of Supervisors.
- To provide the best possible legal defense for the County in suits brought against the County.
- To provide legal advocacy and collaborative support to all County offices, departments, boards and commissions, and special districts governed by the Board of Supervisors.
- To continue to assist the County in reducing dependency upon outside counsel by retaining experienced staff counsel, secretarial and para-professional support through employee development and training.
- To enforce mandated state, federal and local laws in the areas of planning, zoning and building, solid waste, water quality, environmental health and air quality.
- To extend the above services to independent special districts and other public agencies on a fee for service basis.

1210 – COUNTY COUNSEL
Jeanine B. Nadel, County Counsel

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

The requested budget was submitted with $30,000 additional funding for the purchase of law books.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for County Counsel.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	10	10	10

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides funding for 10 positions.

TRANSFER & REIMBURSEMENTS

Acct. 5380 Provides for direct billing for legal services to Social Services (cost for two juvenile full-time attorneys and one Legal Secretary - Confidential).

REVENUES

Acct. 6161 Provides for billing to special districts, retirement fund, and others. Provides for billing to redevelopment for code enforcement services.

Acct. 6278 Provides for operating transfers from General Liability Insurance Fund.

1210 – COUNTY COUNSEL
Jeanine B. Nadel, County Counsel

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

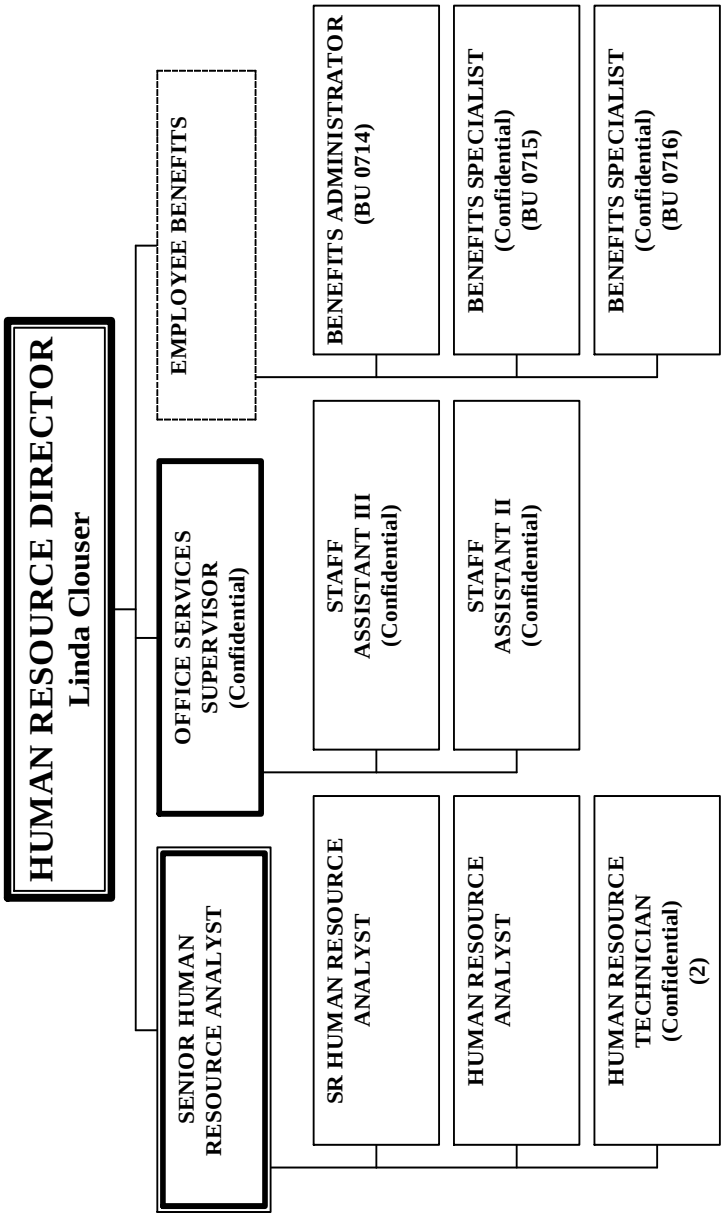
COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 1 GENERAL GOVERNMENT
ACTIVITY: 103 GENERAL - COUNSEL

BUDGET UNIT: 1210 COUNTY COUNSEL
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	640,291	641,388	689,431	696,291	763,486	763,486	763,486
861012 EXTRA HELP	10,000	828	0	0	0	0	0
861013 OVERTIME REG EMP	0	8,479	0	0	0	0	0
861021 CO CONT TO RETIREMENT	103,223	96,812	103,737	106,968	120,116	120,116	120,116
861022 CO CONT TO OASDI	38,081	38,562	39,000	40,089	44,984	44,984	44,984
861023 CO CONT TO OASDI-MEDIC	9,215	9,055	9,348	9,677	11,078	11,078	11,078
861024 CO CONT TO RET INCREMENT	44,352	40,278	44,000	44,137	49,578	49,578	49,578
861030 CO CONT TO EMPLOYEE INSUR	80,073	74,940	94,000	75,204	86,000	86,000	86,000
861031 CO CONT UNEMPLOYMENT INSU	1,794	1,866	2,072	2,072	2,072	1,003	1,003
861035 CO CONT WORKERS COMPENSAT	11,314	11,314	7,355	7,355	7,355	8,772	7,775
TOTAL SALARIES & EMPLOYEE BENEFITS	938,343	923,522	988,943	981,793	1,084,669	1,085,017	1,084,020
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	18,210	4,894	15,000	5,040	15,000	15,000	15,000
862061 COMM LEASE	850	0	850	0	850	850	850
862101 INSURANCE-GENERAL	2,819	2,819	2,623	2,623	2,650	2,866	2,866
862120 MAINTENANCE-EQUIPMENT	2,337	628	2,000	705	2,000	2,000	2,000
862150 MEMBERSHIPS	10,000	5,822	10,000	5,931	10,000	10,000	10,000
862170 OFFICE EXPENSE	18,000	22,104	17,240	22,122	17,300	17,300	17,300
862183 LEGAL FEES	0	0	10,000	0	10,000	10,000	10,000
862187 EDUCATION & TRAINING	6,000	1,334	6,000	2,369	6,000	6,000	6,000
862189 PROF & SPEC SVCS-OTHR	2,500	436	2,500	0	2,500	2,500	2,500
862190 PUBL & LEGAL NOTICES	400	2,980	400	0	500	500	500
862230 INFO TECH EQUIP	0	0	0	0	1,608	1,608	1,608
862239 SPEC DEPT EXP	37,938	57,020	38,750	60,119	80,000	80,000	80,000
862250 TRNSPRTATION & TRAVEL	4,000	3,921	4,000	3,405	4,000	4,000	4,000
862253 TRAVEL & TRSP OUT OF COUN	15,000	7,230	15,000	10,032	15,000	15,000	15,000
TOTAL SERVICES & SUPPLIES	118,054	109,188	124,363	112,346	167,408	167,624	167,624
FIXED ASSETS							
864370 EQUIPMENT	0	0	760	0	0	0	0
TOTAL FIXED ASSETS	0	0	760	0	0	0	0
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	-360,000	-318,403	-395,000	-350,945	-425,000	-425,000	-425,000
TOTAL EXPEND TRANSFER AND REIMB	-360,000	-318,403	-395,000	-350,945	-425,000	-425,000	-425,000
TOTAL NET APPROPRIATIONS	696,397	714,307	719,066	743,194	827,077	827,641	826,644
LESS: REVENUES							
823204 MISC COURT FINE	5,000	0	5,000	0	5,000	5,000	5,000
825398 SB90 REIMBURSEMENT	0	18,553	0	0	0	0	0
826161 LEGAL SERVICES	30,000	26,793	35,000	58,247	85,000	85,000	85,000
826163 LEGAL SERVICES REIMB	20,000	14,153	20,000	12,984	20,000	20,000	20,000
826230 ESTATE FEE-PUBLIC ADM	4,000	8,420	4,000	0	4,000	4,000	4,000
826278 INTERFUND REVENUE - LEGAL	175,000	175,000	185,000	185,000	212,481	212,481	212,481
826390 OTHER CHARGES	150	310	150	350	150	150	150
827600 OTHER SALES	600	28	600	337	600	600	600
827700 OTHER	800	185	800	0	800	800	800
TOTAL REVENUES	235,550	243,442	250,550	256,918	328,031	328,031	328,031
TOTAL NET COUNTY COST	460,847	470,865	468,516	486,276	499,046	499,610	498,613

1320 – HUMAN RESOURCE
Linda Clouser, Director



1320 – HUMAN RESOURCES
Linda Clouser, Director

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The Human Resources (HR) Department reports to the Chief Executive Officer. The Human Resource Director is appointed by the Chief Executive Officer and serves as the Secretary of the Civil Service Commission. The mission is to ensure that highly qualified individuals are recruited, developed and retained. The Human Resources' team is dedicated to exceeding the expectations of fellow employees, County departments and our community by providing the highest quality of customer service.

It is the ongoing responsibility of the HR Department to provide guidance and assistance to the County Board of Supervisors concerning the management and development of its human resources and to provide human resource services in support of County Executive Office, County departments and County employees.

The HR Department provides services in, but is not limited to, the following areas:

- Recruitment, applicant testing and employee retention per Civil Service
- Policy development and administration
- Administration of the classification and compensation plan
- Administration of benefits for employees and retirees
- Management of labor and employee relations, including contract negotiations and administration, grievances and discipline
- Management of the County Workers' Compensation and Return to Work Programs
- FEHA compliance and accommodation thru the interactive process

MAJOR ACCOMPLISHMENTS

- Will have completed all negotiations with all bargaining units for the term of three years
- Updated the County's Classification and Compensation Plan
- Implemented the pre-employment physical/drug screening program
- Completed CPS Study of all Clerical Classifications and Information Technology Classifications

GOALS AND OBJECTIVES

- Continue to meet contractual agreements with all bargaining units
- Continue MOU consolidation
- Develop HR Policy Manual
- Revision of Civil Service Rules
- Policy Updates of Drug Free Work Place, HIPAA, Diversity

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Human Resources.

1320 – HUMAN RESOURCES
Linda Clouser, Director

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	9	9	*7.6

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides funding for 7.6 positions, and *1.4 FTE funded by Health Benefits or Workers' Comp (See Also BU 0714-0716) 3 FTE

SERVICES & SUPPLIES

Acct. 2150 Provides for membership to County Personnel Administrators Association Western Regional Interbank for testing materials, Lierbert Casidy and Whitmore: Employment Law education, training, and personnel management support

Acct. 2189 Provides for Civil Service Commissioner stipend.

Acct. 2239 Provides for Countywide training workshops/expenses and oral panel expenses.

OTHER CHARGES

Acct. 2190 Provides for purchase of publications and recruitment advertising.

1320 – HUMAN RESOURCES
Linda Clouser, Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

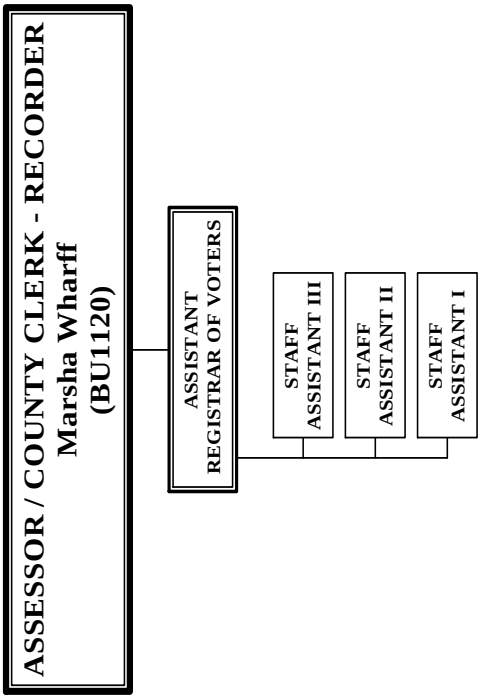
COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 1 GENERAL GOVERNMENT
ACTIVITY: 104 GENERAL - PERSONNEL

BUDGET UNIT: 1320 HUMAN RESOURCES
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	430,105	411,100	455,713	364,636	377,361	377,361	377,361
861012 EXTRA HELP	0	0	0	3,886	0	0	0
861013 OVERTIME REG EMP	0	0	0	17,609	0	0	0
861021 CO CONT TO RETIREMENT	61,867	63,062	73,459	55,400	60,021	60,021	60,021
861022 CO CONT TO OASDI	25,805	24,590	26,937	22,901	23,396	23,396	23,396
861023 CO CONT TO OASDI-MEDIC	6,035	5,751	6,307	5,413	5,471	5,471	5,471
861024 CO CONT TO RET INCREMENT	28,824	26,701	30,793	23,232	23,933	23,933	23,933
861030 CO CONT TO EMPLOYEE INSUR	73,926	63,927	71,938	54,494	55,124	55,124	55,124
861031 CO CONT UNEMPLOYMENT INSU	3,134	3,312	3,073	3,073	4,000	2,150	2,150
861035 CO CONT WORKERS COMPENSAT	9,773	9,773	8,021	8,021	9,773	7,643	6,773
TOTAL SALARIES & EMPLOYEE BENEFITS	639,469	608,216	676,241	558,665	559,079	555,099	554,229
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	3,850	3,386	3,500	3,342	3,000	3,000	3,000
862101 INSURANCE-GENERAL	1,133	1,133	2,604	1,471	1,630	1,366	1,366
862120 MAINTENANCE-EQUIPMENT	1,170	0	0	1,771	1,500	1,500	1,500
862150 MEMBERSHIPS	500	2,330	3,275	2,355	4,400	4,400	4,400
862170 OFFICE EXPENSE	12,000	10,877	8,000	18,629	15,000	15,000	15,000
862187 EDUCATION & TRAINING	0	762	10,000	0	10,000	10,000	10,000
862189 PROF & SPEC SVCS-OTHR	65,104	67,650	72,480	144,008	74,200	74,200	74,200
862190 PUBL & LEGAL NOTICES	1,750	5,147	3,000	4,726	4,800	4,800	4,800
862200 RNTS & LEASES-EQUPMNT	2,000	2,548	2,800	1,903	2,500	2,500	2,500
862239 SPEC DEPT EXP	11,488	10,938	11,989	1,182	43,200	48,895	48,895
862250 TRNSPRTATION & TRAVEL	1,400	1,521	1,400	1,475	2,000	2,000	2,000
862253 TRAVEL & TRSP OUT OF COUN	2,000	581	2,000	1,433	2,000	2,000	2,000
TOTAL SERVICES & SUPPLIES	102,395	106,873	121,048	182,295	164,230	169,661	169,661
FIXED ASSETS							
864370 EQUIPMENT	0	0	0	4,355	0	0	0
TOTAL FIXED ASSETS	0	0	0	4,355	0	0	0
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	0	0	0	0	-35,200	-40,895	-40,895
TOTAL EXPEND TRANSFER AND REIMB	0	0	0	0	-35,200	-40,895	-40,895
TOTAL NET APPROPRIATIONS	741,864	715,089	797,289	745,315	688,109	683,865	682,995
LESS: REVENUES							
825398 SB90 REIMBURSEMENT	0	6,716	0	0	0	0	0
827600 OTHER SALES	100	120	100	44	0	0	0
827802 OPERATING TRANSFER IN	14,000	14,000	15,900	15,900	0	0	0
TOTAL REVENUES	14,100	20,836	16,000	15,944	0	0	0
TOTAL NET COUNTY COST	727,764	694,253	781,289	729,371	688,109	683,865	682,995

1410 – COUNTY CLERK ~ ELECTIONS DIVISION
Marsha Wharff, Assessor / County Clerk - Recorder



1410 – COUNTY CLERK ~ ELECTIONS DIVISION
Marsha Wharff, Assessor / County Clerk-Recorder

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The mission of the Elections Division of the Office of Assessor-County Clerk-Recorder is to maintain the public record and promote public confidence in the administration of fair and impartial elections.

The Elections Division of the Office of Assessor-County Clerk-Recorder performs duties as mandated by state, federal and local laws, and registers voters and maintains the voter registration files for the County of Mendocino. This includes uploading file changes daily to the statewide database and working deficiency files received from the state on a daily basis. This also includes adequately stocking distribution centers throughout the County with registration forms, supplying individuals and organizations with an adequate number of registration forms in conformance with state regulations, and notifying the public of approaching registration deadlines. The Elections Divison also administers and conducts all Federal, State, County, school district and special district elections and administers and conducts municipal elections under agreement with each city.

The conduct of elections includes publishing legal notices as required by law, issuing, accepting and certifying nomination papers for candidates, accepting arguments and rebuttal arguments for qualified measures, obtaining impartial analyses and fiscal impact statements for qualified measures from appropriate County officers, and checking signatures on initiative, referendum and recall petitions submitted for filing and qualification for a ballot.

This function also includes ordering sufficient official, absentee and sample ballots; ordering supplies for each polling place and assembling them into kits; ordering assemblies for each voting booth and preparing the voting booths for distribution to the polling places; securing sufficient and adequate polling places; securing sufficient election officers to staff each polling place; preparing a secure distribution and return plan for supplies and voted ballots; hiring sufficient staff to distribute and return supplies and ballots; hiring sufficient staff for the election night counting center; and instructing election officers, delivery and return personnel and election night personnel in their duties.

The conduct of elections involves the following as well; mailing sample ballots, processing absentee ballot applications, verifying signatures on voted absentee ballot envelopes, preparing ballot counting program parameters for each election, preparing test ballots, testing equipment and ballot counting programs, certifying test results to the state and finally, counting all voted ballots, canvassing the returns from each precinct, certifying the results to the proper entities and issuing certificates of elections to elected candidates.

The Division accepts for filing, and maintains for public access, campaign statements of candidates for each election and for elected officials required to file them. This includes ordering forms to be printed, distributing forms and manuals to candidates and officers, auditing forms that are filed, assessing penalties for late filings and collecting penalties assessed.

MAJOR ACCOMPLISHMENTS

- Adheres to strict deadlines established by law and must complete many labor-intensive tasks in a very short period of time. It is only through the use of an automated election management system, which includes imaging and bar codes, that staff again met deadlines in every case throughout the year.
- Continued to improve its processes for the use of optical scan ballots at polling places and for the first time successfully deployed one touchscreen for each polling place in the county for each Federal election to comply with Federal requirements of the Help America Vote Act.

- Posts all campaign statement filings on the County Clerk website.

GOALS AND OBJECTIVES

- Make voter registration readily available to all who desire to register
- Conduct fair and impartial elections
- Produce accurate election results

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for County Clerk-Recorder.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	3	3	4

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides funding for 4 full time positions.

SERVICES & SUPPLIES

Acct. 2231 Provides for services and supplies for elections.

Acct. 2239 Provides for monthly maintenance costs of the Election Management System.

REVENUES

Acct. 3300 Provides for fines for late filing of conflict of interest and campaign statements.

Acct. 6140 Provides for certificates of registration, computer data and reimbursement for election services.

1410 – COUNTY CLERK – ELECTIONS
Marsha A. Wharff / County Clerk-Recorder

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

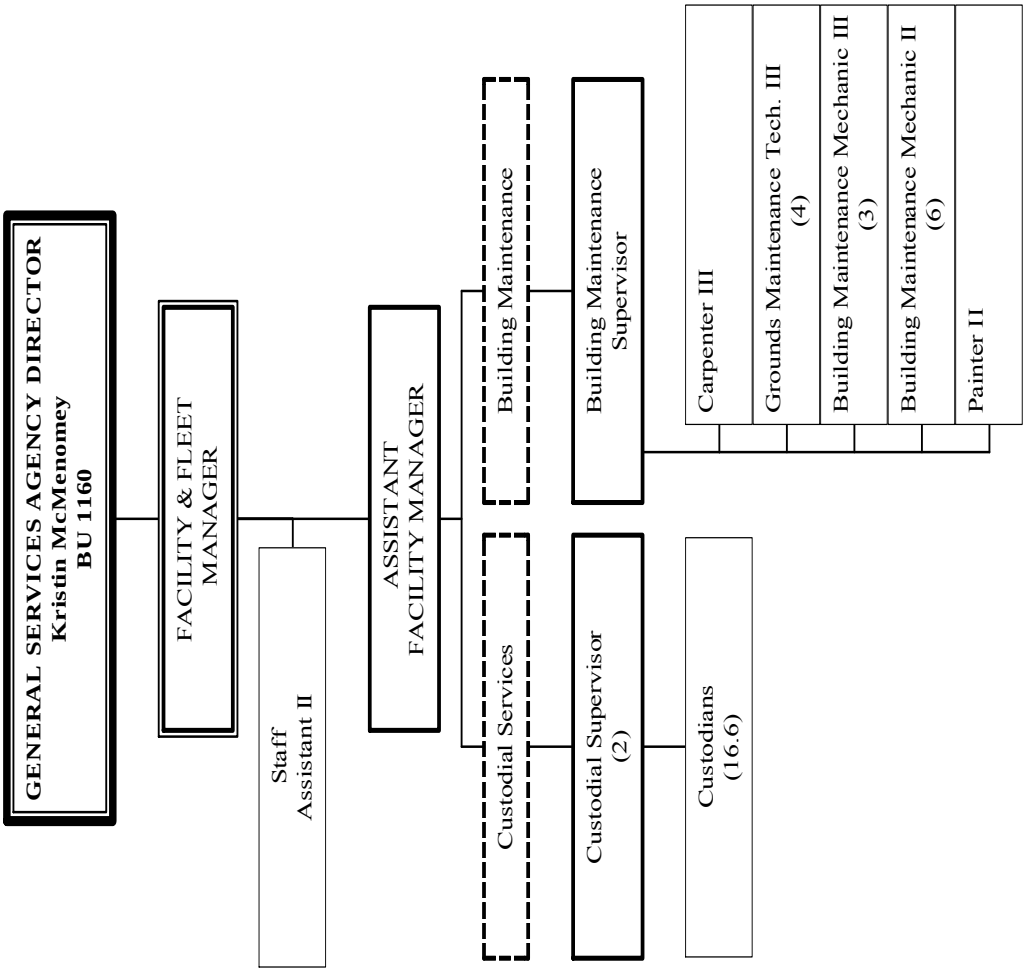
COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 1 GENERAL GOVERNMENT
ACTIVITY: 105 GENERAL - ELECTIONS

BUDGET UNIT: 1410 COUNTY CLERK-ELECTION
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	111,499	100,481	112,664	113,648	143,457	143,457	143,457
861012 EXTRA HELP	25,000	29,539	15,000	23,834	25,000	25,000	25,000
861013 OVERTIME REG EMP	2,500	1,058	2,000	1,878	2,500	2,500	2,500
861021 CO CONT TO RETIREMENT	17,535	15,178	17,561	17,924	23,739	23,739	23,739
861022 CO CONT TO OASDI	7,600	6,097	7,300	6,892	10,800	10,800	10,800
861023 CO CONT TO OASDI-MEDIC	1,747	1,671	1,760	1,971	2,500	2,500	2,500
861024 CO CONT TO RET INCREMENT	7,423	6,427	7,363	7,516	9,955	9,955	9,955
861030 CO CONT TO EMPLOYEE INSUR	8,484	9,882	14,256	13,417	17,930	17,930	17,930
861031 CO CONT UNEMPLOYMENT INSU	239	238	238	238	238	175	175
861035 CO CONT WORKERS COMPENSAT	4,125	4,125	1,903	1,903	1,903	2,050	1,817
TOTAL SALARIES & EMPLOYEE BENEFITS	186,152	174,696	180,045	189,221	238,022	238,106	237,873
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	2,500	2,495	2,500	1,245	2,500	2,500	2,500
862101 INSURANCE-GENERAL	739	739	1,471	1,471	1,471	4,103	4,103
862120 MAINTENANCE-EQUIPMENT	1,075	1,543	1,075	0	1,075	1,075	1,075
862150 MEMBERSHIPS	150	163	150	50	150	150	150
862170 OFFICE EXPENSE	30,000	54,413	25,000	74,816	67,500	67,500	67,500
862187 EDUCATION & TRAINING	1,100	0	1,100	1,142	1,500	1,500	1,500
862190 PUBL & LEGAL NOTICES	1,700	1,624	1,500	532	1,700	1,700	1,700
862210 RNTS & LEASES BLD GRD	6,400	3,460	4,000	2,950	4,600	4,600	4,600
862231 ELECTION SUP & SERVCS	230,000	245,773	150,410	198,662	325,000	325,000	325,000
862239 SPEC DEPT EXP	41,195	42,208	43,425	45,100	53,700	53,700	53,700
862250 TRNSPRTATION & TRAVEL	100	87	150	74	100	100	100
862253 TRAVEL & TRSP OUT OF COUN	2,700	1,411	3,200	2,139	2,700	2,700	2,700
TOTAL SERVICES & SUPPLIES	317,659	353,916	233,981	328,181	461,996	464,628	464,628
FIXED ASSETS							
864370 EQUIPMENT	0	0	1,470	555,000	0	0	0
TOTAL FIXED ASSETS	0	0	1,470	555,000	0	0	0
TOTAL NET APPROPRIATIONS	503,811	528,612	415,496	1,072,402	700,018	702,734	702,501
LESS: REVENUES							
823300 FORFEITURE & PENALTY	900	600	250	1,615	2,000	2,000	2,000
825398 SB90 REIMBURSEMENT	0	12,071	0	98,714	0	0	0
825490 STATE OTHER	0	17,084	0	570,261	0	0	0
826140 ELECTION SERVICES	161,775	197,168	97,775	202,724	330,547	330,547	330,547
TOTAL REVENUES	162,675	226,923	98,025	873,314	332,547	332,547	332,547
TOTAL NET COUNTY COST	341,136	301,689	317,471	199,088	367,471	370,187	369,954

1610 – BUILDINGS AND GROUNDS DIVISION
Kristin McMenomey, General Services Agency Director



1610 – BUILDINGS AND GROUNDS DIVISION
Kristin McMenomey, General Services Agency Director

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

GSA Mission Statement
The General Services Agency assists in providing the foundation upon which County Government is built.

Departmental Functions (Facilities and Fleet Division)
The Facilities and Fleet Division is charged with routine and responsive maintenance, custodial, and groundskeeping responsibilities for all County-owned and many leased facilities. Included in this responsibility is that of operating and maintaining all County-owned parks and recreation areas. The Facilities and Fleet Division maintains these public recreational facilities and more than 100 buildings, comprising approximately 700,000 square feet, and their adjacent grounds and parking facilities throughout the county, using its skilled crew of building maintenance mechanics, experienced grounds maintenance technicians, and custodians, augmented, when necessary and cost-effective, by outside contractors and trades people. The Division is also responsible for the maintenance, repair and in-town fueling of more than 300 vehicles in the County fleet. The fleet is comprised of Sheriff's patrol vehicles, four-wheel drive utility vehicles, light trucks, vans, and passenger sedans. Included among these are 34 "pool" vehicles that are available for use by all County departments. In the aggregate, Garage-maintained vehicles travel nearly three million miles per year. The Garage is funded through a per-mile operating cost to user departments.

MAJOR ACCOMPLISHMENTS

FACILITIES OPERATIONS AND MAINTENANCE
- Completed major interior improvements to the Willits Veterans Building, including new flooring and paint.
- Completed remodel and upgrades to the mechanics shop and restroom facility at the Covelo Department of Transportation (DOT) Yard.
- Installed new energy efficient dual-pane front windows at the Ukiah DOT facility.
- Completed conference room remodel, new carpet, ceiling tiles, sheetrock walls and paint at Juvenile Probation.
- Installed new carpet in the Juvenile Hall control room and boys' recreation room.
- Remodeled large office space, to better accommodate staffing, at Mental Health-WISC.
- Installed new safety handrail extension (to the existing second tier handrail) to provide better safety for Corrections Deputies and inmates at the Mendocino County Jail, Building II.
- Hired a Facility and Fleet Manager to oversee daily operations, providing better customer service, and improved communication with maintenance and custodial personnel.
- Creation and implementation of the County's Internal Recycling Policy

FACILITIES ADMINISTRATION
- Developed the contract, and began the study, for the Criminal Justice Center Site and Feasibility Study with General Services Agency staff, the Sheriff's Office and other criminal justice departments.
- Completed a major renovation and remodel of the Fort Bragg Library.
- Completed a remodel and ADA upgrades to the General Services Agency facility.
- Completed an addition and major remodel to the Fort Bragg Animal Shelter.
- Began construction at the Ukiah Veterans Memorial Building to provide ADA upgrades and remodeling.
- Began construction at the Main Jail Booking area to provide ADA upgrades and major remodeling.

1610 – BUILDINGS AND GROUNDS DIVISION
Kristin McMenomey, General Services Agency Director

GOALS AND OBJECTIVES

GSA Short Term and Long Term Goals

- To Improve Customer Service
- To Improve Communication
  - GSA Newsletter – Internal and External
  - Complete GSA Website – Intranet and Internet
  - Service Level Agreements for Departments
- To Integrate Service Delivery Amongst the 4 Divisions
  - Teamwork
    - Cross Organizational Teams (COTS)
    - Employee Recognition Program
  - Review Systems
    - Inventory and Review Systems/Needs Assessment
    - Combine Jobs where possible
    - Cross – Training
- To Provide Training
  - Create Incentives
    - Recognition Awards/Annual Events/Newsletter for GSA Employees (short term)
    - County-Wide Incentive Program for Customer Trainings (long term)
  - Internal / External Needs Assessment
    - Improve Customer Service Responses (user-friendly)
  - Identify Training Needs
    - Taken care of through Needs Assessment (Internal and External)
  - Develop Training Program
    - Start each Division and work toward a GSA Training Program
  - Make Training a part of every project (Policy)
    - From now on every plan/project/program will come with a training and documentation component

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Buildings and Grounds Division.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	35.5	35.5	37

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct 1101 Provides funding for 37 FTE's and for portions of staff salaries and benefits charged to Central Services (BU 1160) and Facilities and Fleet (BU 1620). Includes the Director (17%), Administrative Services Manager II (10%), Account Specialist II (10%), Administrative Assistant (10%), and Staff Assist. II (10%).

SERVICES & SUPPLIES

Acct 2090 Provides for garbage collection and janitorial supplies for all County buildings and parks.

Acct 2130 Provides for unanticipated, emergency and routine maintenance for County buildings and parks.

Acct 2210 Provides for radio repeater site leases and lease payment for various County office facilities.

Acct 2260 Provides for utility costs of County buildings and parks.

TRANSFER & REIMBURSEMENTS

Acct 5380 Provides for reimbursements from General Fund departments for janitorial and maintenance services.

REVENUES

Acct 6277 Provides for reimbursements from non-General Fund departments for janitorial and maintenance services.

1610 – BUILDINGS AND GROUNDS DIVISION
Kristin McMenomey, General Services Agency Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 1 GENERAL GOVERNMENT
ACTIVITY: 107 GENERAL - PROPERTY MANAGEMENT

BUDGET UNIT: 1610 BUILDINGS & GROUNDS
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	1,101,615	990,668	1,167,741	1,075,556	1,320,092	1,320,092	1,320,092
861012 EXTRA HELP	1,300	81,980	30,082	58,954	24,004	24,004	24,004
861013 OVERTIME REG EMP	6,200	20,522	6,200	29,966	6,200	6,200	6,200
861021 CO CONT TO RETIREMENT	149,939	140,983	159,119	155,262	186,916	186,916	186,916
861022 CO CONT TO OASDI	63,025	58,598	67,355	64,467	77,327	77,327	77,327
861023 CO CONT TO OASDI-MEDIC	15,004	15,328	15,919	16,405	18,085	18,085	18,085
861024 CO CONT TO RET INCREMENT	63,951	59,740	66,723	65,120	76,050	76,050	76,050
861030 CO CONT TO EMPLOYEE INSUR	181,398	166,642	214,371	167,244	192,315	192,315	192,315
861031 CO CONT UNEMPLOYMENT INSU	8,644	9,138	8,406	8,406	8,406	5,295	5,295
861035 CO CONT WORKERS COMPENSAT	139,705	139,705	113,753	113,753	113,753	122,448	108,516
TOTAL SALARIES & EMPLOYEE BENEFITS	1,730,781	1,683,304	1,849,669	1,755,133	2,023,148	2,028,732	2,014,800
SERVICES & SUPPLIES							
862050 CLTHG & PRSNAL ITEMS	1,000	2,653	1,000	4,524	3,800	3,800	3,800
862060 COMMUNICATIONS	11,000	12,984	6,500	13,764	13,000	13,000	13,000
862090 HOUSEHOLD EXPENSE	110,000	123,401	120,000	129,934	140,000	140,000	140,000
862101 INSURANCE-GENERAL	21,162	21,162	19,915	19,915	20,000	20,811	20,811
862120 MAINTENANCE-EQUIPMENT	3,000	3,696	3,000	4,066	4,000	4,000	4,000
862130 MAINT-STRC IMPR & GRN	224,768	261,347	244,768	380,085	350,000	350,000	350,000
862131 MAINT STR/IMP/GRDS PROJEC	0	0	25,000	-1,975	25,000	25,000	25,000
862132 PREVENTIVE MAINT	0	9,125	0	10,480	0	0	0
862140 MED DNTL & LAB SUPLS	500	0	350	0	350	350	350
862150 MEMBERSHIPS	0	300	150	250	500	500	500
862170 OFFICE EXPENSE	6,000	7,648	6,000	10,452	6,000	6,000	6,000
862185 MEDICAL & DENTAL SVCS	500	55	100	567	500	500	500
862187 EDUCATION & TRAINING	0	517	1,000	1,563	2,000	2,000	2,000
862189 PROF & SPEC SVCS-OTHR	1,500	0	0	0	0	0	0
862190 PUBL & LEGAL NOTICES	200	0	0	1,189	500	500	500
862200 RNTS & LEASES-EQUPMNT	6,000	7,139	6,000	2,887	6,000	6,000	6,000
862210 RNTS & LEASES BLD GRD	29,725	29,096	11,910	13,053	14,735	14,735	14,735
862220 SMALL TOOLS & INSRMNT	4,000	10,853	4,000	13,010	10,000	10,000	10,000
862239 SPEC DEPT EXP	19,060	17,838	1,430	3,366	5,000	5,000	5,000
862250 TRNSPRTATION & TRAVEL	33,600	40,093	33,600	53,592	45,000	45,000	45,000
862253 TRAVEL & TRSP OUT OF COUN	0	352	0	1,391	2,000	2,000	2,000
862260 UTILITIES	810,000	938,317	860,000	940,012	980,000	980,000	980,000
TOTAL SERVICES & SUPPLIES	1,282,015	1,486,576	1,344,723	1,602,125	1,628,385	1,629,196	1,629,196
FIXED ASSETS							
864370 EQUIPMENT	20,000	21,535	0	0	4,000	4,000	4,000
TOTAL FIXED ASSETS	20,000	21,535	0	0	4,000	4,000	4,000
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	-730,490	-694,700	-821,158	-842,024	-957,271	-957,271	-957,271
TOTAL EXPEND TRANSFER AND REIMB	-730,490	-694,700	-821,158	-842,024	-957,271	-957,271	-957,271
TOTAL NET APPROPRIATIONS	2,302,306	2,496,715	2,373,234	2,515,234	2,698,262	2,704,657	2,690,725
LESS: REVENUES							
824200 RENTS & CONCESSIONS	0	1,200	0	1,200	0	0	0
825398 SB90 REIMBURSEMENT	0	549	0	0	0	0	0
825490 STATE OTHER	4,800	3,345	4,800	2,458	4,800	4,800	4,800
826277 INTERFUND REVENUE-JANITOR	108,210	116,716	129,842	83,579	132,000	132,000	132,000
826375 PARKS & REC FEE	6,400	8,445	6,400	7,806	7,000	7,000	7,000
827600 OTHER SALES	0	18	0	71	0	0	0
827700 OTHER	0	44,539	0	10,467	0	0	0
827705 PAY TELEPHONE	100	46	0	56	0	0	0
827713 VEND MACHINE	0	0	0	1,891	0	0	0
TOTAL REVENUES	119,510	174,858	141,042	107,528	143,800	143,800	143,800
TOTAL NET COUNTY COST	2,182,796	2,321,857	2,232,192	2,407,706	2,554,462	2,560,857	2,546,925

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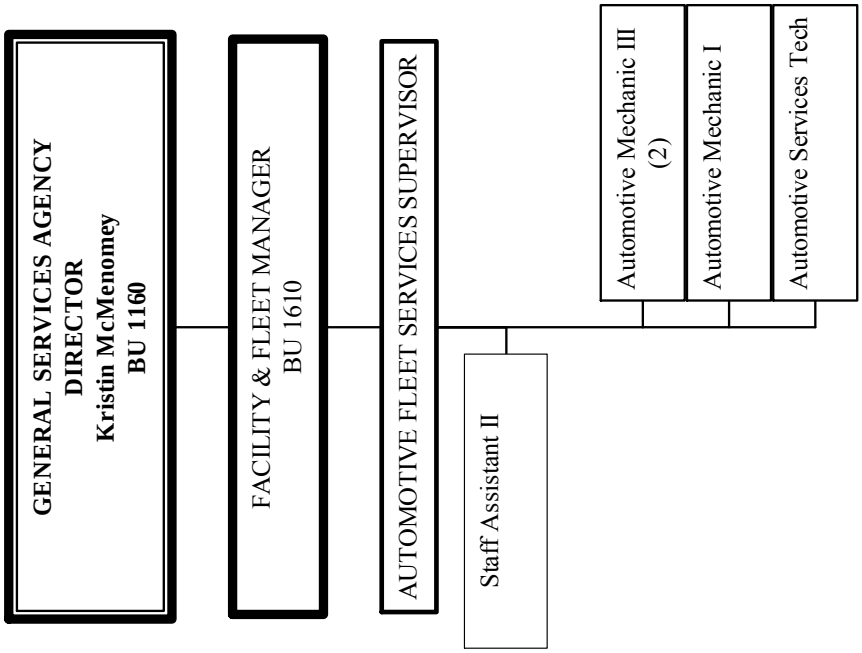
1620 – GARAGE
Kristin McMenomey, General Services Agency Director



1620 – COUNTY GARAGE
Kristin McMenomey, General Services Agency Director

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

GSA Mission Statement
The General Services Agency assists in providing the foundation upon which County Government is built.

Departmental Functions (Facilities and Fleet Division)
The Facilities and Fleet Division is also responsible for the maintenance, repair and in-town fueling of more than 300 vehicles in the County fleet. The fleet is comprised of Sheriff's patrol vehicles, four-wheel drive utility vehicles, light trucks, vans, and passenger sedans. Included among these are 34 "pool" vehicles that are available for use by all County departments. In the aggregate, Garage-maintained vehicles travel nearly three million miles per year. The Garage is funded through a per-mile operating cost to user departments.

MAJOR ACCOMPLISHMENTS

- Developed and implemented policies and procedures for the optimal, most cost-effective, operation and in-turn reduced the size of the fleet.
- Maintained vehicle lift equipment in regulatory compliance through increased inspections and annual certifications.
- Improved and upgraded the fabrication area of the shop.
- Increased in-house alignments, minimizing premature tire wear replacement.
- Performed research and cost/benefit analysis on alternative fuel vehicles and Hybrids. Consulted with outside agencies to provide further training and equipment for the addition of Hybrids to our County Fleet.
- Met with Department of Transportation (DOT) for joint safety/training meetings.
- Worked with DOT for towing and sharing of shop resources, reducing outside costs.
- Changed car washing protocol to reduce contamination to the storm water drains and route run-off into the sewer treatment drains.
- Started the use of a fuel additive that is showing a 2-3 mile-per-gallon increase, thereby reducing the fuel cost for the County.

GOALS AND OBJECTIVES

GSA Short Term and Long Term Goals
- To Improve Customer Service
- To Improve Communication
  - GSA Newsletter – Internal and External
  - Complete GSA Website – Intranet and Internet
  - Service Level Agreements for Departments
- To Integrate Service Delivery Amongst the 4 Divisions
  - Teamwork
    - Cross Organizational Teams (COTS)
    - Employee Recognition Program
  - Review Systems
    - Inventory and Review Systems/Needs Assessment
    - Combine Jobs where possible
    - Cross – Training
- To Provide Training
  - Create Incentives

- Recognition Awards/Annual Events/Newsletter for GSA Employees (short term)
- County-Wide Incentive Program for Customer Trainings (long term)

- Internal / External Needs Assessment
  - Improve Customer Service Responses (user-friendly)
- Identify Training Needs
  - Taken care of through Needs Assessment (Internal and External)
- Develop Training Program
  - Start each Division and work toward a GSA Training Program
- Make Training a part of every project (Policy)
  - From now on every plan/project/program will come with a training and documentation component

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for the County Garage.

AUTHORIZED POSITIONS	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	5.32	5.32	6

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides funding for 6 FTE's and a portion of Central Services (BU 1160) and Facilities and Fleet (BU 1610) as follows: Director (14%), Administrative Services Manager II (10%), Staff Assist. II (10%), Administrative Assist. (10%), and Account Specialist II (10%).

SERVICES & SUPPLIES

Acct. 2239 Provides for maintenance and repair parts, supplies (except fuel), and outsourced repairs.

TRANSFER & REIMBURSEMENTS

Acct. 5380 Provides for reimbursement for vehicle maintenance and operation per mile.

REVENUES

Acct. 6276 Provides for reimbursements from non-General Fund departments.

Acct. 7600 Provides for reimbursements from grant funds.

1620 – COUNTY GARAGE
Kristin McMenomey, General Services Agency Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 1 GENERAL GOVERNMENT
ACTIVITY: 110 GENERAL - OTHER

BUDGET UNIT: 1620 COUNTY GARAGE
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	232,999	233,240	213,134	163,161	185,677	185,677	185,677
861012 EXTRA HELP	0	11,049	0	25,463	0	0	0
861013 OVERTIME REG EMP	0	279	0	34	0	0	0
861021 CO CONT TO RETIREMENT	33,333	32,565	32,770	27,582	43,721	43,721	43,721
861022 CO CONT TO OASDI	14,468	13,853	13,124	10,608	16,942	16,942	16,942
861023 CO CONT TO OASDI-MEDIC	3,383	3,479	3,068	2,684	3,962	3,962	3,962
861024 CO CONT TO RET INCREMENT	15,006	13,809	13,743	11,568	18,035	18,035	18,035
861030 CO CONT TO EMPLOYEE INSUR	26,449	24,886	27,812	20,358	28,403	28,403	28,403
861031 CO CONT UNEMPLOYMENT INSU	423	422	968	968	968	2,496	2,496
861035 CO CONT WORKERS COMPENSAT	27,679	27,679	20,806	20,806	20,806	22,496	19,937
TOTAL SALARIES & EMPLOYEE BENEFITS	353,740	361,261	325,425	283,232	318,514	321,732	319,173
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	750	1,064	750	827	700	700	700
862090 HOUSEHOLD EXPENSE	3,700	4,477	4,500	5,711	5,000	5,000	5,000
862101 INSURANCE-GENERAL	6,642	6,642	7,403	7,403	7,400	7,136	7,136
862120 MAINTENANCE-EQUIPMENT	1,500	3,998	3,000	1,521	3,000	3,000	3,000
862150 MEMBERSHIPS	0	234	300	1,972	1,000	1,000	1,000
862170 OFFICE EXPENSE	1,500	3,219	2,000	2,952	3,000	3,000	3,000
862176 FUEL EXPENSE	413,438	477,424	494,296	524,700	527,000	527,000	527,000
862187 EDUCATION & TRAINING	0	468	2,000	333	2,000	2,000	2,000
862220 SMALL TOOLS & INSRMNT	500	457	1,000	3,478	1,000	1,000	1,000
862239 SPEC DEPT EXP	108,207	111,967	120,490	130,482	120,000	120,000	120,000
862250 TRNSPRTATION & TRAVEL	1,000	1,609	1,000	1,730	1,000	1,000	1,000
862253 TRAVEL & TRSP OUT OF COUN	0	26	0	0	500	500	500
TOTAL SERVICES & SUPPLIES	537,237	611,585	636,739	681,109	671,600	671,336	671,336
FIXED ASSETS							
864370 EQUIPMENT	0	18,116	0	0	4,000	4,000	4,000
TOTAL FIXED ASSETS	0	18,116	0	0	4,000	4,000	4,000
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	-827,492	-852,837	-938,200	-954,913	-957,295	-957,295	-957,295
TOTAL EXPEND TRANSFER AND REIMB	-827,492	-852,837	-938,200	-954,913	-957,295	-957,295	-957,295
TOTAL NET APPROPRIATIONS	63,485	138,125	23,964	9,428	36,819	39,773	37,214
LESS: REVENUES							
826276 INTERFD REVENUE-GARAGE	17,023	102,770	19,300	114,960	85,057	85,057	85,057
827600 OTHER SALES	37,485	31,900	42,500	34,120	30,032	30,032	30,032
827700 OTHER	0	972	0	0	0	0	0
TOTAL REVENUES	54,508	135,642	61,800	149,080	115,089	115,089	115,089
TOTAL NET COUNTY COST	8,977	2,483	-37,836	-139,652	-78,270	-75,316	-77,875

1710 – CAPITAL IMPROVEMENT PROJECTS
Albert P. Beltrami, Chief Executive Officer

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The Capital Improvement Fund provides monies for facility enhancements and large-scale maintenance projects. In the current budget, this is defined as any project with an estimated cost of more than $3,000.

With the adoption by the Board of Supervisors of Mendocino County Policy 33-Capital Maintenance Projects - including roof replacements, parking lot repairs, heating and air conditioning upgrades or replacements, and all other significant maintenance or repair costs - are funded for the most part through the Capital Maintenance Reserve Fund on the basis of an industry standard cost per square foot approved by the Board at $0.64 per square foot. At the current industry standard rate of $0.70 per square foot per year, the Capital Maintenance Reserve Fund should be funded at nearly $456,000.

The Capital Improvement budget also contains funding for such important projects as Americans with Disabilities Act (ADA) retrofits for the removal of barriers to disabled access in County facilities, and health/safety-related enhancements.

The projects identified for Fiscal Year 07/08 are as follows:

- Underground Storage Tank Site Monitoring Contract $100,000 ($50,000 from 06-07)
- Jail Booking Remodel $750,000 ($320,000 from 06-07)
- ADA Retrofits $500,000 (4100,000 each year for 5 years)
- Capital Maintenance $356,000 FY 07-08 Annual maintenance contribution from General Fund. *These projects are continued from year to year, and fund balance can be carried over from year to year depending upon the completion of the projects.*

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Capital Projects, including additional housekeeping adjustments of $7,500 and $35,000 added for structural improvements for District Attorney and Child Support Services.

1710 – CAPITAL IMPROVEMENT PROJECTS
Albert P. Beltrami, Chief Executive Officer

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 1 GENERAL GOVERNMENT
ACTIVITY: 107 GENERAL - PROPERTY MANAGEMENT

BUDGET UNIT: 1710 CAPITAL IMPROVEMENTS
FUND: 1201 ACCUM CAPITAL OUTLAY

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862170 OFFICE EXPENSE	0	0	0	152	0	0	0
TOTAL SERVICES & SUPPLIES	0	0	0	152	0	0	0
FIXED ASSETS							
864360 STRCTURS & IMPRVMENTS	862,000	1,047,196	1,181,000	1,192,392	1,026,000	940,000	982,500
TOTAL FIXED ASSETS	862,000	1,047,196	1,181,000	1,192,392	1,026,000	940,000	982,500
TOTAL NET APPROPRIATIONS	862,000	1,047,196	1,181,000	1,192,544	1,026,000	940,000	982,500
LESS: REVENUES							
823310 ASSET FORFEITURE	0	0	0	82,250	0	0	7,500
824100 INTEREST	0	1,627	0	16,649	0	0	0
825490 STATE OTHER	75,000	0	90,000	0	0	0	0
827600 OTHER SALES	0	0	0	300	0	0	0
827700 OTHER	0	0	164,500	0	0	0	0
827802 OPERATING TRANSFER IN	762,000	1,012,763	926,500	1,150,749	14,000	940,000	975,000
TOTAL REVENUES	837,000	1,014,390	1,181,000	1,249,948	14,000	940,000	982,500
TOTAL FUND BALANCE CONTRIBUTION	25,000	32,806	0	-57,404	1,012,000	0	0

1712 – CAPITAL PROJECTS
Albert P. Beltrami, Chief Executive Officer

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The Capital Projects budget is used to account for the purchase or construction of major capital facilities. In Fiscal 2007/2008, projects identified for potential funding are:

- Feasibility study and site assessment for a Phase I Criminal Justice Development Plan - $200,000. Already budgeted in 2006-07, and carried over to FY 2007-08 to complete the study.
- The County Microwave system is not funded this year by the General Fund Discretionary Revenue. General Services Agency will present the final phase of the Alcatel study to the Board, and then identifying funding sources such as grants, or possible State or Federal funding for this project will be reviewed and researched by GSA for recommendation.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Capital Projects.
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1712 – CAPITAL PROJECTS
Albert P. Beltrami, Chief Executive Officer

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

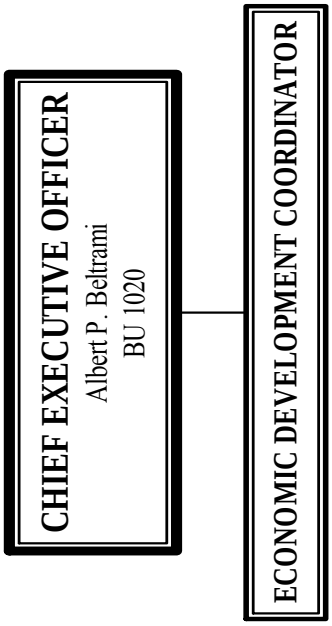
COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 1 GENERAL GOVERNMENT
ACTIVITY: 107 GENERAL - PROPERTY MANAGEMENT

BUDGET UNIT: 1712 CAPITAL PROJECTS
FUND: 1300 CAPITAL PROJECTS

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862170 OFFICE EXPENSE	0	1,315	0	166	0	0	0
862189 PROF & SPEC SVCS-OTHR	50,000	90,010	250,000	375	0	0	0
TOTAL SERVICES & SUPPLIES	50,000	91,325	250,000	541	0	0	0
FIXED ASSETS							
864360 STRCTURS & IMPRVMENTS	0	0	0	1,583	0	0	0
864365 CONSTRUCTION IN PROGRESS	0	11,258	520,000	685,914	0	0	0
TOTAL FIXED ASSETS	0	11,258	520,000	687,497	0	0	0
TOTAL NET APPROPRIATIONS	50,000	102,583	770,000	688,038	0	0	0
LESS: REVENUES							
823310 ASSET FORFEITURE	0	35,000	0	0	0	0	0
824100 INTEREST	0	-65	0	20,399	0	0	0
827600 OTHER SALES	0	900	0	960	0	0	0
827707 DONATION	0	0	450,000	450,000	0	0	0
827802 OPERATING TRANSFER IN	50,000	96,354	320,000	320,000	0	0	0
TOTAL REVENUES	50,000	132,189	770,000	791,359	0	0	0
TOTAL FUND BALANCE CONTRIBUTION	0	-29,606	0	-103,321	0	0	0

1810 – PROMOTION
Albert P. Beltrami, Chief Executive Officer



1810 – PROMOTION
Albert P. Beltrami, Chief Executive Officer

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The mission of this budget unit is to provide funding to develop, fund and implement business retention, expansion, creation, and attraction programs.

Essential departmental functions primarily focuses on providing staff support for economic development and community development initiatives and activities, such as facilitating financing alternatives to support the production of affordable housing. Also provides staff support services to the Mendocino County Lodging Business Improvement District Advisory Board and Redevelopment Agency of the County of Mendocino.

This budget unit includes memberships and agreements with organizations that develop, fund, and implement economic and community development programs.

GOALS AND OBJECTIVES

Goals:
- Enhance community and economic development efforts.
- Enhance opportunities to secure funding for projects and programs of County priority.

Objectives:
- Participate in economic and community development activities in unincorporated areas.
- Support countywide promotion and marketing of Mendocino County origin goods and services.
- Provide assistance to businesses located in or wishing to locate in the unincorporated area of the County

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

This budget anticipates transferring responsibility of payments for Board dues to Budget Unit 1015 and State and Federal Advocacy to Budget Unit 1020. These transfer of funds are an effort to capture true costs associated with Promotion activities in Mendocino County.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Promotion, with additional funding for anticipated increase in matching funds for the Promotional Alliance of $12,000.

COUNTY EXECUTIVE OFFICE NOTES

SERVICES & SUPPLIES

Acct.	2150	Provides for dues CALED ($630).
Acct.	2189	Provides for Economic Development & Financing Corporation ($29,000), and economic development projects/consulting services ($3,000), and matching funds for the Mendocino County Lodging Business Improvement District of $312,000 (Promotional Alliance).

1810 – PROMOTION
Albert P. Beltrami, Chief Executive Officer

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 1 GENERAL GOVERNMENT
ACTIVITY: 109 GENERAL - PROMOTION

BUDGET UNIT: 1810 PROMOTION
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	0	0	65,500	82,599	87,384	87,384	87,384
861021 CO CONT TO RETIREMENT	0	0	7,924	9,785	9,793	9,793	9,793
861022 CO CONT TO OASDI	0	0	3,902	4,860	5,418	5,418	5,418
861023 CO CONT TO OASDI-MEDIC	0	0	912	1,137	1,267	1,267	1,267
861024 CO CONT TO RET INCREMENT	0	0	3,373	4,114	4,526	4,526	4,526
861030 CO CONT TO EMPLOYEE INSUR	0	0	11,579	12,306	12,969	12,969	12,969
861031 CO CONT UNEMPLOYMENT INSU	0	0	0	0	0	58	58
TOTAL SALARIES & EMPLOYEE BENEFITS	0	0	93,190	114,801	121,357	121,415	121,415
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	0	0	0	1,005	500	500	500
862101 INSURANCE-GENERAL	274	274	236	236	236	522	522
862150 MEMBERSHIPS	2,150	23,384	26,575	1,100	630	630	630
862170 OFFICE EXPENSE	0	0	3,500	2,251	1,000	1,000	1,000
862187 EDUCATION & TRAINING	0	0	3,500	161	1,000	1,000	1,000
862189 PROF & SPEC SVCS-OTHR	550,912	463,541	432,780	430,963	332,500	332,500	344,500
862239 SPEC DEPT EXP	0	0	42,000	40,113	0	40,000	0
862250 TRNSPRTATION & TRAVEL	0	0	0	0	1,500	1,500	1,500
862253 TRAVEL & TRSP OUT OF COUN	5,000	4,724	9,000	402	2,500	2,500	2,500
862254 TRAVEL ADVANCE	0	0	0	0	0	0	0
TOTAL SERVICES & SUPPLIES	558,336	491,923	517,591	476,231	339,866	380,152	352,152
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	0	0	0	-2,443	-24,344	-24,344	-24,344
TOTAL EXPEND TRANSFER AND REIMB	0	0	0	-2,443	-24,344	-24,344	-24,344
TOTAL NET APPROPRIATIONS	558,336	491,923	610,781	588,589	436,879	477,223	449,223
LESS: REVENUES							
821701 ROOM OCCUPANCY TAX	0	0	0	0	0	0	0
822210 FRANCHISE	104,110	104,110	0	0	0	0	0
827700 OTHER	0	0	0	0	2,000	2,000	2,000
TOTAL REVENUES	104,110	104,110	0	0	2,000	2,000	2,000
TOTAL NET COUNTY COST	454,226	387,813	610,781	588,589	434,879	475,223	447,223

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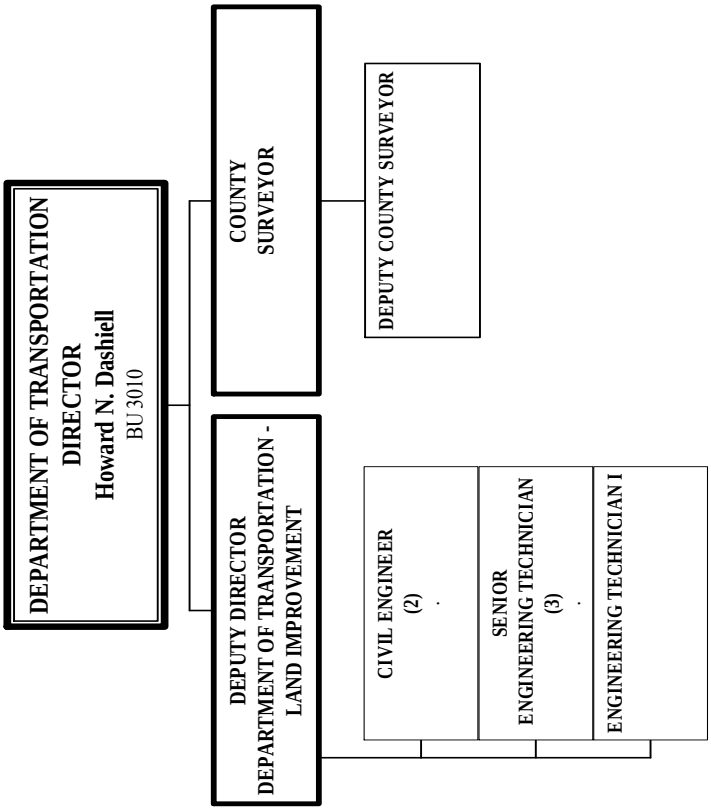
1910 – TRANSPORTATION ~ LAND IMPROVEMENT
Howard Dashiell, Director of Transportation



1910 – DEPARTMENT OF TRANSPORTATION ~ LAND IMPROVEMENT
Howard Dashiell, Director

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

DEPARTMENT OF TRANSPORTATION (DOT) MISSION: To enhance the quality of life in Mendocino County, in partnership with other County agencies, by meeting the commercial, public and personal mobility needs of the County transportation system users in an efficient, safe and environmentally sound manner.

LAND IMPROVEMENT DIVISION: To assure orderly development that coordinates with and protects private and public properties (including the County Maintained Road System) and the environment, with public safety as the primary consideration.

Services provided include review and comment on land development referrals from the Department of Planning and Building Services regarding applications for subdivisions, boundary line adjustments, use and development permits, General Plan amendments, rezoning and variances. Services provided on these referrals extend from application review through the approval process at the Planning Commission and the Board of Supervisors and through the construction/compliance phase to assure compliance with relevant conditions of approval. The Division issues and administers encroachment permits (for work within County Road rights of way), transportation permits (for extra-legal loads traveling on County Maintained Roads) and temporary road closures, as mandated by State law and local ordinance. The Division also evaluates drainage liability issues within the County Maintained Road System and provides engineering and administrative support for drainage and habitat enhancement projects within the County Maintained Road System. Other Land Improvement Division services include providing engineering and administrative support for management of Little River Airport and Round Valley Airport. Within all of these functions, Division personnel respond to numerous inquiries from the public and professional communities by mail, e-mail, telephone and direct communications at our service counters.

COUNTY SURVEYOR'S DIVISION: The overall mission of the County Surveyor's Division is to perform mandated functions for the County as prescribed in State Statutes and County Codes. These include, but are not limited to, reviewing subdivision maps, parcel maps, record of survey maps, corner records, legal descriptions for unilateral agreements, boundary line adjustments, and processing maps and descriptions for recording with the County Recorder's Office. In addition to maintaining indexes of recorded maps and documents, the County Surveyor's Division also provides assistance to other County departments that need technical assistance with legal descriptions or survey related issues and provides assistance to the public for survey research and mapping questions, using indexing and maps on file in the County Surveyor's Division. Furthermore, the County Surveyor's Division provides support for the County Geographic Information System Coordinator on surveying and mapping related issues.

MAJOR ACCOMPLISHMENTS

LAND IMPROVEMENT DIVISION: In Fiscal Year 2006-07, the Land Improvement Division processed numerous subdivision tentative maps, use and development permits with the requisite inspections of required improvements. Some larger projects requiring construction inspection services included the Tract 245 – Vichy Springs Unit Two Subdivision, Round Valley Indian Tribes (RVIT) sewer main extension project, Tract 256 – Marina Estates Subdivision and Tract 257 – Nicoll Subdivision. The Division was unable to fill the Civil Engineer position that was vacated in April 2006. The Division was able to replace two vacated Engineering Technician positions by intra-department transfers in July and October 2006, to provide encroachment permit and transportation permit writing functions. The Engineering Technician position added in 2005 to assist in managing Airports has worked very effectively in overseeing the Airport Improvement Program projects that were completed this year. The Land Improvement Division has continued involvement in the development of a County-wide Geographic Information System (GIS)

and implementation of the "TrakIt" permit tracking system. Continued participation in the "Five Counties" Salmonid Conservation Program effort by providing engineering and administrative support for removal of two fish passage barriers — one on Marsh Creek and one on Albion River. These projects are located on Flynn Creek Road, CR 135, in the Comptche area and consisted of replacing two aging corrugated metal culverts with two open-bottom, precast, concrete arches. The Drainage Engineer also completed the applicable plans, specifications and estimate and requested construction bids for a fish barrier removal project on Ryan Creek at Ryan Creek Road, CR 310C, in the Willits area. Work is continueing to obtain grant funds to implement corrective measures for the discrepancies identified in the Road Erosion Inventory. Implementation and training on use of the Five Counties Road Maintenance Manual to bring County road maintenance practices into compliance with ever-tightening environmental regulations is also continuing. Increased efforts to evaluate County road drainage systems to reduce the potential for damage to public and private properties have been made. The draft County Road Standards to the Planning Commission has been submitted for review and approval.

COUNTY SURVEYOR'S DIVISION: In Fiscal Year 2006-07, the County Surveyor's Division processed one major subdivision map, ten minor subdivisions, 70 boundary line adjustment legal description projects, 41 Record of Survey maps and two LAFCO Maps. This Division assisted County Counsel's Department with technical support on various issues. General Services Agency, and Department of Transportation-Solid Waste Division and Road Division were provided support with legal descriptions, mapping, GIS/GPS and technical survey related issues. The County Surveyor's Division provided training and support to DOT's Road Division and Land Improvement Division personnel on the use of GIS/GPS equipment and road right-of-way research. Involvement in the development and use of a County-wide Geographic Information System (GIS) and use of Global Positioning System (GPS) equipment has continued. The public computer for researching indexes has been a time saver for both the County Surveyor's Division personnel and for the public.

GOALS AND OBJECTIVES

LAND IMPROVEMENT DIVISION
Goals:

- At the end of Fiscal Year 2006-07, the Land Improvement Division still had one vacant Civil Engineer position. This position was vacated in April 2006 and is key to fulfilling the primary mission of the Division, which is review and comment on land development Planning referrals and checking improvement plans. It is hopeful that the recent wage adjustments will enable the Division to attract a well-qualified Civil Engineer to fill this position in Fiscal Year 2007-08.
- Strive to continue training of new employees in providing permit and inspection services for construction in County rights of way and private subdivision projects.
- Strive to provide for public safety and the protection of public and private properties and the environment. The Division will work to facilitate orderly development through the role in the land development process and permitting functions. Work will continue to respond to referrals in a timely manner by attempting to meet both existing and future processing time standards.

Objectives:

- Monitor and enhance efficiency by expanding computerized multi-department permit tracking system and the County Geographic Information System.
- Provide for orderly development by utilizing Division staff and professional services to complete the production of a comprehensive set of Road Standards for the County.
- Coordinate departmental efforts to achieve a road system with minimal impacts on the environment — protecting, improving and restoring fisheries, including salmonid habitat.
- Continue training new Engineering Technicians in construction inspection and permits as quickly and effectively as possible.

- Hire and train a registered Civil Engineer to fill current vacancy and assist the Division in reviewing Land Development referrals and improvement plans.

COUNTY SURVEYOR'S DIVISION:
Goals:

- In Fiscal Year 2007-2008, the County Surveyor's Division will strive to provide continued service to the professional surveying and engineering public, as well as to the general public, in matters dealing with surveying and mapping information. In addition to providing public service, focus must be on meeting mandated review time frames to keep as current as possible with mapping and legal description reviews.

Objectives:

- Monitor and enhance efficiency by expanding computerized multi-department permit tracking system and increasing use of the County Geographic Information System.

COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

This budget includes a Designated Reserve of $30,000.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Department of Transportation – Land Improvement.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	9	9	9

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides for 9 full time positions.

SERVICES & SUPPLIES

Acct. 2189 Provides for reimbursement to the Road Fund and permit tracking maintenance. Includes Designated Reserve Balance $30,000 for Plan Reviews and Constructions Inspection Services.

1910 – DEPARTMENT OF TRANSPORTATION ~ LAND IMPROVEMENT
Howard Dashiell, Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 1 GENERAL GOVERNMENT
ACTIVITY: 110 GENERAL - OTHER

BUDGET UNIT: 1910 ENGINEERING & TECHNICAL ASSIST
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	505,832	400,035	475,412	449,807	479,442	479,442	479,442
861012 EXTRA HELP	10,000	10,170	0	14,922	24,000	24,000	24,000
861013 OVERTIME REG EMP	4,000	1,725	4,000	1,355	6,000	6,000	6,000
861021 CO CONT TO RETIREMENT	57,553	57,987	72,409	59,453	73,091	73,091	73,091
861022 CO CONT TO OASDI	24,500	23,784	29,511	23,953	30,097	30,097	30,097
861023 CO CONT TO OASDI-MEDIC	5,700	5,722	6,901	5,822	7,387	7,387	7,387
861024 CO CONT TO RET INCREMENT	25,900	24,574	30,268	24,942	30,661	30,661	30,661
861030 CO CONT TO EMPLOYEE INSUR	43,354	54,850	75,977	51,443	60,610	60,610	60,610
861031 CO CONT UNEMPLOYMENT INSU	2,537	2,841	4,969	4,969	4,969	3,310	3,310
861035 CO CONT WORKERS COMPENSAT	6,612	6,612	5,676	5,676	5,676	7,082	6,277
TOTAL SALARIES & EMPLOYEE BENEFITS	685,988	588,300	705,123	642,342	721,933	721,680	720,875
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	3,600	3,027	3,100	3,719	6,200	6,200	6,200
862101 INSURANCE-GENERAL	1,024	1,024	983	983	983	1,566	1,566
862120 MAINTENANCE-EQUIPMENT	12,085	6,482	7,000	6,877	7,700	7,700	7,700
862150 MEMBERSHIPS	1,300	1,394	1,000	635	1,000	1,000	1,000
862170 OFFICE EXPENSE	7,500	7,743	7,000	12,899	19,500	19,500	19,500
862184 ARCH ENG & PLAN SVCS	0	0	0	2,126	0	0	0
862185 MEDICAL & DENTAL SVCS	0	0	0	0	150	150	150
862187 EDUCATION & TRAINING	4,000	1,344	2,000	1,516	2,325	2,325	2,325
862189 PROF & SPEC SVCS-OTHR	122,300	81,142	131,000	75,529	88,900	88,900	88,900
862190 PUBL & LEGAL NOTICES	0	4,580	0	595	3,000	3,000	3,000
862200 RNTS & LEASES-EQUPMNT	500	419	500	340	0	0	0
862220 SMALL TOOLS & INSRMNT	0	959	500	368	1,680	1,680	1,680
862230 INFO TECH EQUIP	0	0	0	0	1,500	1,500	1,500
862239 SPEC DEPT EXP	800	10,042	300	3,148	1,750	1,750	1,750
862250 TRNSPRTATION & TRAVEL	10,200	14,455	15,200	12,070	17,200	17,200	17,200
862253 TRAVEL & TRSP OUT OF COUN	2,000	601	1,800	1,576	3,540	3,540	3,540
TOTAL SERVICES & SUPPLIES	165,309	133,212	170,383	122,381	155,428	156,011	156,011
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	0	0	0	-5,446	0	0	0
865802 OPERATING TRANSFER OUT	0	25,000	0	0	0	0	0
TOTAL EXPEND TRANSFER AND REIMB	0	25,000	0	-5,446	0	0	0
TOTAL NET APPROPRIATIONS	851,297	746,512	875,506	759,277	877,361	877,691	876,886
LESS: REVENUES							
821501 TRANSPORTATION FUNDS	11,444	0	0	0	0	0	0
826171 FINAL MAP FILING FEE	9,120	0	2,300	3,700	2,300	2,300	2,300
826172 PARCEL MAP MS FILING FEE	15,240	21,620	16,900	14,980	20,800	20,800	20,800
826175 PLAN CK AND INSPECTION FE	30,080	16,912	25,000	13,605	88,200	88,200	88,200
826177 BASIC IMP INSP FEE	2,100	980	1,960	1,705	3,330	3,330	3,330
826178 SUBD AGRMT PROCESSING FEE	3,030	0	0	0	0	0	0
826181 RECORD-SURVEY EXAM FEE	15,960	14,310	16,900	20,900	18,000	18,000	18,000
826182 TENTATIVE MAP SUBDIV	103,162	107,311	94,500	97,567	90,900	90,900	90,900
826273 INTERFD REVENUE-ENGINEERI	0	1,450	0	669	5,000	5,000	5,000
827601 SALE OF MAP-SURVEYOR	2,100	1,830	2,100	2,435	2,985	2,985	2,985
827700 OTHER	0	1,250	0	0	0	0	0
827701 REFUND JURY & WITNESS FEE	0	150	0	0	0	0	0
TOTAL REVENUES	192,236	165,813	159,660	155,561	231,515	231,515	231,515
TOTAL NET COUNTY COST	659,061	580,699	715,846	603,716	645,846	646,176	645,371

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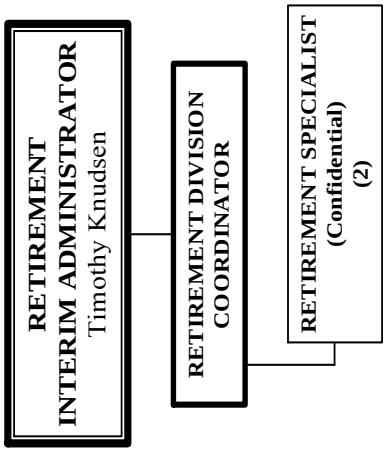
1920 – RETIREMENT
Timothy Knudsen, Interim Administrator



1920 – RETIREMENT
Timothy Knudsen, Interim Administrator

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

This budget includes the cost of administrative support to the Retirement Board. The Retirement Board is responsible for the administration of the retirement system and the investment program of the County Employees Retirement System.

The Retirement Board consists of nine members. Four members are appointed by the Board of Supervisors, two members are elected by general county employees, one member is elected by county safety employees, two members (1 regular and 1 alternate) are elected by the county retirees, and one member is the County Treasurer-Tax Collector.

The Retirement Budget maintains the records of the retirement system, prepares the financial reports of the system, and calculates the benefits of retiring county employees.

In Fiscal Year 1992-93, the Retirement System assumed responsibility for the cost of the administrations of the system. Effective April 1, 2007, the Board of Supervisors adopted Government Code Section 31522.2 giving the Board of Retirement authority to appoint an administrator. The actual expenditures for the entire staff, including the administrator, plus other administration costs are paid by the Retirement System. The cost of administration is limited to eighteen one hundreds of one percent of the total assets of the retirement system.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

This budget experienced a savings in county retirement contributions due to the spin-off of the Retirement System and changes in contribution rates in the amount of $99,000. This savings was offset by the increases in salary and benefits this year countywide, which increased the County's contribution to retirement. It is anticipated that the cost associated as part of the operating costs in this budget as a result of going independent from the County will be a savings to the 2008-09 budget year.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Retirement.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	2	3	3

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Retirement Division Coordinator, and two full time Benefit Specialist positions.

SERVICES & SUPPLIES

Acct.	2150	Provides for membership in California Association of Public Retirement Systems (CALPERS) and the State Association of County Retirement Systems (SACRS).
Acct.	2189	Provides for monthly fees to Board members.

1920 – RETIREMENT
Timothy Knudsen, Interim Administrator

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 1 GENERAL GOVERNMENT
ACTIVITY: 110 GENERAL - OTHER

BUDGET UNIT: 1920 RETIREMENT
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	86,942	110,577	200,131	127,765	259,619	259,619	259,619
861012 EXTRA HELP	32,494	5,075	0	12,273	20,000	20,000	20,000
861013 OVERTIME REG EMP	0	34	0	195	0	0	0
861021 CO CONT TO RETIREMENT	12,369	15,530	28,713	18,336	38,844	38,844	38,844
861022 CO CONT TO OASDI	5,205	6,701	12,409	7,806	16,096	16,096	16,096
861023 CO CONT TO OASDI-MEDIC	1,217	1,641	2,901	1,840	3,764	3,764	3,764
861024 CO CONT TO RET INCREMENT	5,193	6,592	12,056	7,697	16,298	16,298	16,298
861030 CO CONT TO EMPLOYEE INSUR	8,484	10,680	24,571	11,683	27,936	27,936	27,936
861031 CO CONT UNEMPLOYMENT INSU	159	238	238	238	159	175	175
861035 CO CONT WORKERS COMPENSAT	312	312	272	272	312	364	323
TOTAL SALARIES & EMPLOYEE BENEFITS	152,375	157,380	281,291	188,105	383,028	383,096	383,055
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	600	45	600	0	900	900	900
862101 INSURANCE-GENERAL	1,193	1,193	1,102	1,102	1,193	1,187	1,187
862150 MEMBERSHIPS	1,750	6,550	1,750	250	4,750	4,750	4,750
862170 OFFICE EXPENSE	9,000	12,425	9,000	12,131	9,000	9,000	9,000
862189 PROF & SPEC SVCS-OTHR	2,000	3,099	2,000	4,100	2,000	2,000	2,000
862250 TRNSPRTATION & TRAVEL	0	457	0	739	0	0	0
862253 TRAVEL & TRSP OUT OF COUN	15,000	7,840	15,000	10,889	20,000	20,000	20,000
TOTAL SERVICES & SUPPLIES	29,543	31,609	29,452	29,211	37,843	37,837	37,837
TOTAL NET APPROPRIATIONS	181,918	188,989	310,743	217,316	420,871	420,933	420,892
LESS: REVENUES							
825398 SB90 REIMBURSEMENT	0	4,713	0	10,903	0	0	0
827700 OTHER	181,918	184,276	310,743	206,413	420,871	420,933	420,892
TOTAL REVENUES	181,918	188,989	310,743	217,316	420,871	420,933	420,892
TOTAL NET COUNTY COST	0	0	0	0	0	0	0

1930 – TEETER PLAN
Meredith Ford, Auditor-Controller

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

TEETER PLAN REPAYMENT: In Fiscal Year 1993/94 the County opted into the Teeter Plan and this budget unit provides for the payment of the current annual installment (principal and interest) on the "buyout" of the entire prior and current year delinquent secured property taxes. The source for funding for this installment payment is reflected in Budget Unit 1000, Non-Departmental Revenues, as increased revenue to account 821210 (property tax prior secured).

BUDGET IMPACTS

The amount required to fund our Teeter Plan obligation for this coming fiscal period is set at a level to correlate the appropriation required to maintain the Teeter Plan Fund delinquency balance to an amount requiring no greater than a five year repayment schedule to align the debt to the original buy out balance.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

During the Proposed Budget Conferences, the County Executive Office reduced funding for the accelerated principal payment of the Teeter Plan Fund by $100,000. This budget unit assumes no external finance of the Teeter Plan obligation for this fiscal year.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for the Teeter Plan with additional Board direction to add this budget unit; transferring the financial information from Budget Unit 1940 in order to provide transparency to the public and to track the Fund delinquency balance separately. The Board approved the payment on this debt be reduced by $500,000 for this fiscal year in order to allocate additional Board priorities and pending review of possible debt consolidation by the County Executive Office and the Auditor-Controller. Starting in FY 2008-09, the installment payment will be reflected in this budget as payment on this debt.

COUNTY EXECUTIVE OFFICE NOTES

OTHER CHARGES

Acct.	3310	Provides for Projected interest cost on the Teeter Plan.
Acct.	3311	Provides for annual installment payment due under the Teeter Plan.

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 1 GENERAL GOVERNMENT
ACTIVITY: 110 GENERAL - OTHER

BUDGET UNIT: 1930 TEETER PLAN DEBT SERVICE
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
OTHER CHARGES							
863310 INTEREST	0	0	0	0	0	0	650,000
863311 PRINCIPAL	0	0	0	0	0	0	1,850,000
TOTAL OTHER CHARGES	0	0	0	0	0	0	2,500,000
TOTAL NET APPROPRIATIONS	0	0	0	0	0	0	2,500,000
LESS: REVENUES							

1940 – MISCELLANEOUS
Meredith Ford, Auditor-Controller

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The Miscellaneous budget serves several purposes:

TAX AND REVENUE ANTICIPATION NOTES (TRANS): Accounting for the cash proceeds and related costs of the County's annual short term (one year) borrowing of cash through a financing vehicle known as Tax and Revenue Anticipation Notes. The purpose of this annual borrowing is to facilitate the periodic cash flow needs of the County during its "dry period" (i.e., before receipt of property taxes and other tax revenues).

Funds are borrowed at low tax-exempt rates at the beginning of each fiscal year and reinvested (before they are spent) at rates generally in excess of their cost. The net interest earnings are known as "arbitrage".

NONASSIGNABLE COSTS: The Miscellaneous budget also serves as a "catch-all" for costs, which are not assignable to any other specific budget unit or department. The major cost elements within this budget include general legal expenses, judgment and damages claims not payable from our insurance reserves, employee education, training benefits pursuant to existing negotiated benefits paid on prior year earnings to Safety Officers, vacation "buyouts" pursuant to Memorandums of Understanding, and non-assignable medical as well as general liability insurance premium costs.

BUDGET IMPACTS

Working in conjunction with the County Treasurer, it has been determined that the County will qualify for approximately $26 million in short term TRANS borrowing for Fiscal Year 2007-08 based on its demonstrated cash flow needs. At this time, it is believed that the "arbitrage" interest earnings spread (i.e., the difference between the interest earnings versus the cost of borrowing said funds) should be well in excess of 100 basis points given the current interest rate environment but, with a fluctuating interest market, it is purely an estimate as of the writing of this narrative.

The Board of Supervisors continued funding for programs identified by them in Fiscal Year 2007-08 that are once again funded in this budget unit for this next fiscal period. These include funds for the Resource Conservation District, the County’s LAFCO contribution, PEG access, downtown employee parking, and the countywide management-training program.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

This budget also includes $40,000 from BU 1810 for PEG Access funding to be transferred during Final Budget Hearings. This year, as part of a Board priority, the County Executive Office is recommending a General Fund contribution to EMS providers for $175,000 and approximately $25,000 from Court fines and fees from $2 of every $10 collected and received in BU 4016 to go to EMS providers. This funding will be distributed by EMS staff in public health based on a per trip charge of approximately $25. In addition, the fire districts will receive “one time only” funding from the County General Fund for $326,304 to assist the districts in paying their Workers’ Comp Insurance based on a distribution sheet provided to the county for each fire district. If this insurance goes up, the fire districts will absorb the increases. The County Executive Office will be implementing a working group with the fire districts to discuss long-term solutions of funding during this fiscal year.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for the Miscellaneous budget with additional funding of $19,549 for court facility costs per SB145 court transfers, $4,200 for increase to City of Ukiah employee parking contract, $93,500 for increase of TRANs issuance costs "trued up", $60,000 additional funding that was requested for PEG Access, and $40,000 for the Resource Conservation District as additional Board priorities from available funding in Final Budget Deliberations. Based on Board direction, the General Fund source of "one time only funding" will be reviewed with continued discussion an implementation of a working group by the Executive Office for the fire districts.

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct.	1011, 1022, 1023	Provides for Vacation In-Lieu buyout pursuant to Memorandums of Understanding.

SERVICES & SUPPLIES

Acct.	2181	Provides for audit of County financials.
Acct.	2183	Provides for outside legal counsel. Includes $5,000 for Redevelopment issues.
Acct.	2185	Provides for management physicals and sexual assault exams.
Acct.	2187	Provides for management training/wellness program costs pursuant to Memorandums of Understandings.
Acct.	2189	Provides for TRANS cost of issuance ($50,000), cable franchise consultancy ($7,500), and miscellaneous unspecified projects ($12,500).
Acct.	2239	Provides for downtown employee parking permit fees paid to the City of Ukiah ($12,000).

OTHER CHARGES

Acct.	3280	Provides funding for Resource Conservation District ($75,000), LAFCO contribution ($65,184), EMS contribution ($175,000) and Fire Districts contribution ($326,304) for Workers' Comp insurance.
Acct.	3310	Provides for Projected interest cost of TRANS.

REVENUES

Acct.	4100	Provides for projected interest earnings on TRANS.

1940 – MISCELLANEOUS
Meredith Ford, Auditor-Controller

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 1 GENERAL GOVERNMENT
ACTIVITY: 110 GENERAL - OTHER

BUDGET UNIT: 1940 MISCELLANEOUS BUDGET
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	115,000	139,667	125,000	110,158	135,000	135,000	135,000
861021 CO CONT TO RETIREMENT	11,000	21,816	18,000	17,416	20,000	20,000	20,000
861022 CO CONT TO OASDI	6,500	8,659	7,000	6,830	7,500	7,500	7,500
861023 CO CONT TO OASDI-MEDIC	1,500	2,025	1,500	1,597	1,700	1,700	1,700
861024 CO CONT TO RET INCREMENT	6,000	9,232	7,500	7,304	8,500	8,500	8,500
861035 CO CONT WORKERS COMPENSAT	4,044	4,044	2,749	2,749	2,749	2,880	2,552
TOTAL SALARIES & EMPLOYEE BENEFITS	144,044	185,443	161,749	146,054	175,449	175,580	175,252
SERVICES & SUPPLIES							
862101 INSURANCE-GENERAL	101,406	101,406	48,313	48,333	48,333	92,288	92,288
862170 OFFICE EXPENSE	250	0	150	40	150	150	150
862181 AUDITING & FISCAL SVC	45,000	29,500	53,000	47,500	60,000	60,000	60,000
862183 LEGAL FEES	25,000	0	25,000	549	25,000	25,000	25,000
862185 MEDICAL & DENTAL SVCS	2,000	0	2,000	0	2,000	2,000	2,000
862187 EDUCATION & TRAINING	95,000	99,597	105,000	89,806	105,000	105,000	105,000
862189 PROF & SPEC SVCS-OTHR	70,000	65,694	80,000	103,775	110,000	110,000	110,000
862239 SPEC DEPT EXP	15,000	10,635	15,000	5,535	12,000	12,000	16,200
862253 TRAVEL & TRSP OUT OF COUN	0	143	0	0	0	0	0
TOTAL SERVICES & SUPPLIES	353,656	306,975	328,463	295,538	362,483	406,438	410,638
OTHER CHARGES							
863113 PYMNTS OTHER GOV AGNC	0	0	0	0	0	0	15,000
863280 CONTR TO OTHER AGNCS	32,960	32,960	35,000	35,000	100,184	475,184	566,488
863310 INTEREST	825,000	1,534,351	1,525,000	1,903,560	1,720,000	1,720,000	1,163,500
863311 PRINCIPAL	2,150,000	2,150,000	2,250,000	2,250,000	2,350,000	2,250,000	0
TOTAL OTHER CHARGES	3,007,960	3,717,311	3,810,000	4,188,560	4,170,184	4,445,184	1,744,988
TOTAL NET APPROPRIATIONS	3,505,660	4,209,729	4,300,212	4,630,152	4,708,116	5,027,202	2,330,878
LESS: REVENUES							
824100 INTEREST	900,000	1,163,961	1,450,000	1,519,562	1,450,000	1,450,000	1,450,000
TOTAL REVENUES	900,000	1,163,961	1,450,000	1,519,562	1,450,000	1,450,000	1,450,000
TOTAL NET COUNTY COST	2,605,660	3,045,768	2,850,212	3,110,590	3,258,116	3,577,202	880,878

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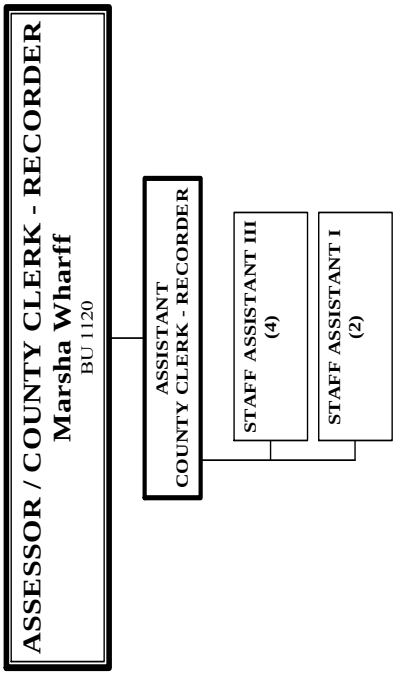
1941 – CLERK - RECORDER
Marsha Wharff, Assessor / County Clerk - Recorder



1941 – CLERK - RECORDER
Marsha Wharff, Assessor / County Clerk-Recorder

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The mission of the County Clerk-Recorder Division of the Assessor-County Clerk-Recorder Office is to preserve the public record in a secure and easily accessible environment for retrieval by the public.

COUNTY CLERK DIVISION performs a variety of mandated duties. These include issuing marriage licenses, filing and indexing confidential marriage certificates, and issuing certified copies of such marriage certificates to persons after proper identification is produced. The Division also:

- Accepts for filing: fictitious business name statements, abandonment, proofs of publication of such statements and withdrawal of partnership statements. An index of these filings is maintained and copies are provided to the public for a fee, when requested.
- Accepts notary bonds for filing, maintains records of those filed, and certifies to the authenticity of a notary for a fee, when requested.
- Accepts oaths of office for filing and maintains the roster of public officers for the County.
- Files and maintains as public records: Powers of Attorney, appointments of Humane Officers, registrations of Private Professional Photocopiers, Process Servers and Unlawful Detainer Assistants and county inventories.
- Collects fees for filing of Notices of Determination under the State Environmental Quality Act that are transmitted monthly to the Department of Fish and Game. Collects an administrative fee to cover the cost of processing these papers.
- Non-mandated duties include: performs marriage ceremonies as a Commissioner of Civil Marriages and accepts passport applications as an Acceptance Agent on behalf of the Passport Agency. Fees collected for these services are based on the cost to provide each service.

RECORDER DIVISION performs the mandated duties of recording, indexing and maintaining for public access, all documents authorized by law to be recorded. Records in this office date back to the inception of the County. It is imperative that records be well preserved and easily accessible as current property transactions depend on the accuracy and availability of previously recorded documents. The Division also:

- Records marriage certificates, files birth and death certificates, indexes and maintains these records for public access. The Division provides, for a fee, a copy of any record maintained for public access.
- Mails notice when required by law. A fee is collected to recover the cost of providing this service.
- Microfilms its records for security purposes, maintaining a copy of the film off site. Documents are now scanned into an optical imaging system and are available for public viewing within hours after being recorded.

MAJOR ACCOMPLISHMENTS

This Division has had all of its microfilm converted to digital reel enabling the public to view all of the Clerk-Recorder's public records on computer terminals in this office. Staff continued to meet deadlines for recording and indexing documents as prescribed by law.

GOALS AND OBJECTIVES

The Office of the County Clerk-Recorder strives to:

- Perform mandated duties in the most cost effective and efficient manner;
- Maintain the public record in a secure and easily accessible environment; and
- Provide courteous and efficient service to members of the public who require information maintained by this office.

1941 – CLERK - RECORDER
Marsha Wharff, Assessor / County Clerk-Recorder

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for the Clerk-Recorder.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	6	6	6

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides for funding for 6 positions.

SERVICES & SUPPLIES

Acct. 2239 Provides for Indexing/Imaging System licensing fee.

REVENUES

Acct. 2602 Provides for Marriage license fees.
Acct. 6259 Provides for Lien notice mailing fees.
Acct. 6261 Provides for Recording fees.
Acct. 6266 Provides for Miscellaneous Clerk's filing fees.
Acct. 7600 Provides for copy fees.
Acct. 7700 Provides for overages.

1941 – COUNTY CLERK
Marsha A. Wharff, Assessor / County Clerk-Recorder

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 1 GENERAL GOVERNMENT
ACTIVITY: 110 GENERAL - OTHER

BUDGET UNIT: 1941 COUNTY CLERK
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	205,632	191,383	196,404	194,020	220,584	220,584	220,584
861012 EXTRA HELP	0	4,640	0	0	0	0	0
861013 OVERTIME REG EMP	0	78	0	0	0	0	0
861021 CO CONT TO RETIREMENT	38,163	29,533	34,460	30,433	35,919	35,919	35,919
861022 CO CONT TO OASDI	12,437	11,526	12,090	11,701	13,676	13,676	13,676
861023 CO CONT TO OASDI-MEDIC	2,908	2,763	2,830	2,737	3,198	3,198	3,198
861024 CO CONT TO RET INCREMENT	16,216	12,504	12,926	12,762	15,063	15,063	15,063
861030 CO CONT TO EMPLOYEE INSUR	47,299	32,778	36,429	32,332	37,398	37,398	37,398
861031 CO CONT UNEMPLOYMENT INSU	557	555	1,137	1,137	1,137	993	993
861035 CO CONT WORKERS COMPENSAT	44,582	44,582	32,600	32,600	32,600	34,216	30,322
TOTAL SALARIES & EMPLOYEE BENEFITS	367,794	330,342	328,876	317,722	359,575	361,047	357,153
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	2,500	2,670	2,500	2,177	2,200	2,200	2,200
862101 INSURANCE-GENERAL	2,135	2,135	2,032	2,032	2,032	2,231	2,231
862120 MAINTENANCE-EQUIPMENT	1,650	1,943	1,650	931	1,650	1,650	1,650
862150 MEMBERSHIPS	800	613	800	725	800	800	800
862170 OFFICE EXPENSE	35,000	34,254	35,900	34,900	33,000	33,000	33,000
862187 EDUCATION & TRAINING	1,000	510	1,000	322	1,000	1,000	1,000
862239 SPEC DEPT EXP	0	0	0	1,491	0	0	0
862253 TRAVEL & TRSP OUT OF COUN	3,250	2,765	3,250	3,195	3,250	3,250	3,250
TOTAL SERVICES & SUPPLIES	46,335	44,890	47,132	45,773	43,932	44,131	44,131
FIXED ASSETS							
864370 EQUIPMENT	0	0	0	-1,491	0	0	0
TOTAL FIXED ASSETS	0	0	0	-1,491	0	0	0
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	1,500	-3,688	-3,000	-1,676	-3,000	-3,000	-3,000
TOTAL EXPEND TRANSFER AND REIMB	1,500	-3,688	-3,000	-1,676	-3,000	-3,000	-3,000
TOTAL NET APPROPRIATIONS	415,629	371,544	373,008	360,328	400,507	402,178	398,284
LESS: REVENUES							
822602 MARRIAGE LIC, FCC GC 2684	30,767	32,374	32,250	33,366	33,000	33,000	33,000
826259 RECORDER SERVICE FEE	2,200	2,040	2,000	2,490	2,250	2,250	2,250
826261 RECORDING FEE	297,800	245,908	255,000	220,071	235,000	235,000	235,000
826266 CLERK FEE	73,150	74,511	73,750	92,671	92,500	92,500	92,500
826404 RETURNED CHECK CHARGE	0	30	0	50	0	0	0
827600 OTHER SALES	60,500	66,060	67,250	68,529	67,250	67,250	67,250
827700 OTHER	2,000	1,680	1,750	1,364	1,500	1,500	1,500
TOTAL REVENUES	466,417	422,603	432,000	418,541	431,500	431,500	431,500
TOTAL NET COUNTY COST	-50,788	-51,059	-58,992	-58,213	-30,993	-29,322	-33,216

1942 – RECORDER'S MODERNIZATION
Marsha A. Wharff, Assessor / County Clerk-Recorder

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The Modernization Budget Unit of the Assessor-County Clerk-Recorder Office is dedicated to the modernized creation, retention and retrieval of County Clerk-Recorder records.

All documents recorded in the Recorder's Division and filed in the County Clerk Division of the Office of the Assessor-County Clerk-Recorder are optically scanned and made available for public viewing daily.

The restoration of early handwritten records that are worn and are not able to be filmed in their current state is a long-term project that is continuing and is partially funded out of this budget unit. These records are being sent to a restoration site where the books are unbound; the pages are cleaned, deacidified and filmed, then rebound with non-acidic binding. This project is time consuming and very expensive. The Clerk-Recorder's Office is continuing with the third phase of this project, which is restoration of handwritten miscellaneous record books.

The second long-term project involves entering the County's old indices into its computer system. These indices date back to the beginning of the County and many are worn and becoming unreadable. This project will preserve the information and, at the same time, free up office space. The indices are set out to be data entered off-site. As this process is both time consuming and expensive, it is expected it will be ongoing for several years. Funding of this budget unit is provided through fee collection at the time of recording and filing.

MAJOR ACCOMPLISHMENTS

- Scanned images are regularly available for public viewing by the end of the day on which documents are recorded.
- Official Record indices back to January 1, 1963, have now been data entered into the Clerk-Recorder's computer system enabling the public to easily search for records back to that date. Official record indices from 1951 to 1962 are currently being worked on and these should be added to the database soon.
- All of the microfilm in the Clerk-Recorder's Office containing real property records and vital statistic records have been converted to digital reel and are now available for viewing on computer workstations. This is enabling staff to easily locate documents for copying.

GOALS AND OBJECTIVES

- To provide accurate high quality scanned images of Clerk-Recorder's records;
- To provide accurate high quality microfilm of Clerk-Recorder's records for archival storage; and
- To continue with ongoing projects.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE NOTES

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

1942 – RECORDER'S MODERNIZATION
Marsha A. Wharff, Assessor / County Clerk-Recorder

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Recorder's Modernization.

COUNTY EXECUTIVE OFFICE NOTES

SERVICES & SUPPLIES

Acct.	2239	Provides funding for index conversion of grantor-grantee indices, restoration of handwritten vital and miscellaneous records, licensing fee - indexing/imagining system.

FIXED ASSETS

Acct.	4370	Provides funding for miscellaneous replacement of equipment.

REVENUES

Acct.	6255	Provides for funding from modernization fees collected at time of recording.
Acct.	6390	Provides for funding from vital modernization fees collected on the sale of vital records.

1942 – RECORDER'S MODERNIZATION
Marsha A. Wharff, Assessor / County Clerk-Recorder

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 1 GENERAL GOVERNMENT
ACTIVITY: 110 GENERAL - OTHER

BUDGET UNIT: 1942 MODERNIZATION
FUND: 1217 RECORDER MODERNIZATION

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	200	183	0	0	0	0	0
862120 MAINTENANCE-EQUIPMENT	3,000	200	3,000	200	3,000	3,000	3,000
862170 OFFICE EXPENSE	2,000	1,047	2,000	223	1,000	1,000	1,000
862239 SPEC DEPT EXP	174,000	90,332	99,000	98,811	150,000	150,000	150,000
862253 TRAVEL & TRSP OUT OF COUN	0	0	0	0	2,000	2,000	2,000
TOTAL SERVICES & SUPPLIES	179,200	91,762	104,000	99,234	156,000	156,000	156,000
FIXED ASSETS							
864370 EQUIPMENT	50,000	0	50,000	-113	50,000	50,000	50,000
TOTAL FIXED ASSETS	50,000	0	50,000	-113	50,000	50,000	50,000
EXPEND TRANSFER AND REIMB							
865802 OPERATING TRANSFER OUT	0	54,794	0	37,880	0	0	0
TOTAL EXPEND TRANSFER AND REIMB	0	54,794	0	37,880	0	0	0
TOTAL NET APPROPRIATIONS	229,200	146,556	154,000	137,001	206,000	206,000	206,000
LESS: REVENUES							
824100 INTEREST	0	10,272	4,000	14,904	8,000	8,000	8,000
826255 RECORDER MODERNIZATION FE	169,200	132,739	100,000	119,934	120,000	120,000	120,000
826390 OTHER CHARGES	60,000	9,614	50,000	10,317	10,000	10,000	10,000
TOTAL REVENUES	229,200	152,625	154,000	145,155	138,000	138,000	138,000
TOTAL FUND BALANCE CONTRIBUTION	0	-6,069	0	-8,154	68,000	68,000	68,000

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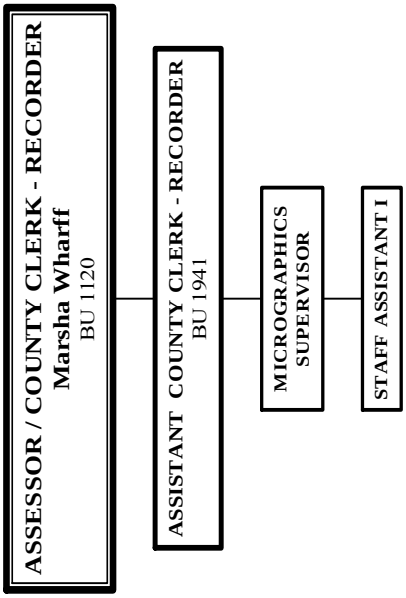
1944 – CLERK-RECORDER - MICROGRAPHICS
Marsha Wharff, Assessor / County Clerk - Recorder



1944 – CLERK-RECORDER ~ MICROGRAPHICS
Marsha A. Wharff, Assessor / County Clerk-Recorder

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The Micrographics Division of the Assessor/County Clerk-Recorder's Office is dedicated to the micrographic reproduction of records of this and other County departments and to the retention and retrieval of County Clerk-Recorder's records. This Division daily films and scans all documents recorded in the Recorder's Division as well as some of the records filed in the County Clerk Division of the Office of the Assessor/County Clerk-Recorder.

The restoration of early handwritten records that are worn and are not able to be filmed in their current state is a long-term project that is continuing in this Division. These records are being sent to a restoration site where the books are unbound; the pages are cleaned, deacidified and filmed, then rebound with non-acidic binding. This project is time consuming and very expensive. The Division is continuing with the third phase of this project this year, which is restoration of miscellaneous record books.

Microfilm continues to be made in-house and stored off-site for security purposes as required by law. CD's of our daily images are now made and sold upon request.

Funding of this budget unit is provided through fee collection at the time of recording and filing as well as through payment for copies of microfiche and microfilm.

MAJOR ACCOMPLISHMENTS

- Scanned images are regularly available for public viewing by the morning after the day on which documents are recorded.
- Off-site access to the Recorder indices is provided by subscription to title companies and others who wish to subscribe.

GOALS AND OBJECTIVES

- Provide accurate high quality microfilm and scanned images of the Clerk-Recorder's records; and
- Continue with ongoing projects.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Clerk-Recorder – Micrographics.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	1	1	1

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct.	1011	Provides funding for one full time position.

SERVICES & SUPPLIES

Acct.	2239	Provides funding for restoration of handwritten vital recordes.

REVENUES

Acct.	6255	Provides for transfer in of modernization fees from BU 1944 to assist with funding this budget unit when necessary.
Acct.	6260	Provides for micrographic fees collected at time of recording.

1944 – MICROGRAPHICS
Marsha A. Wharff, Assessor / County Clerk-Recorder

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

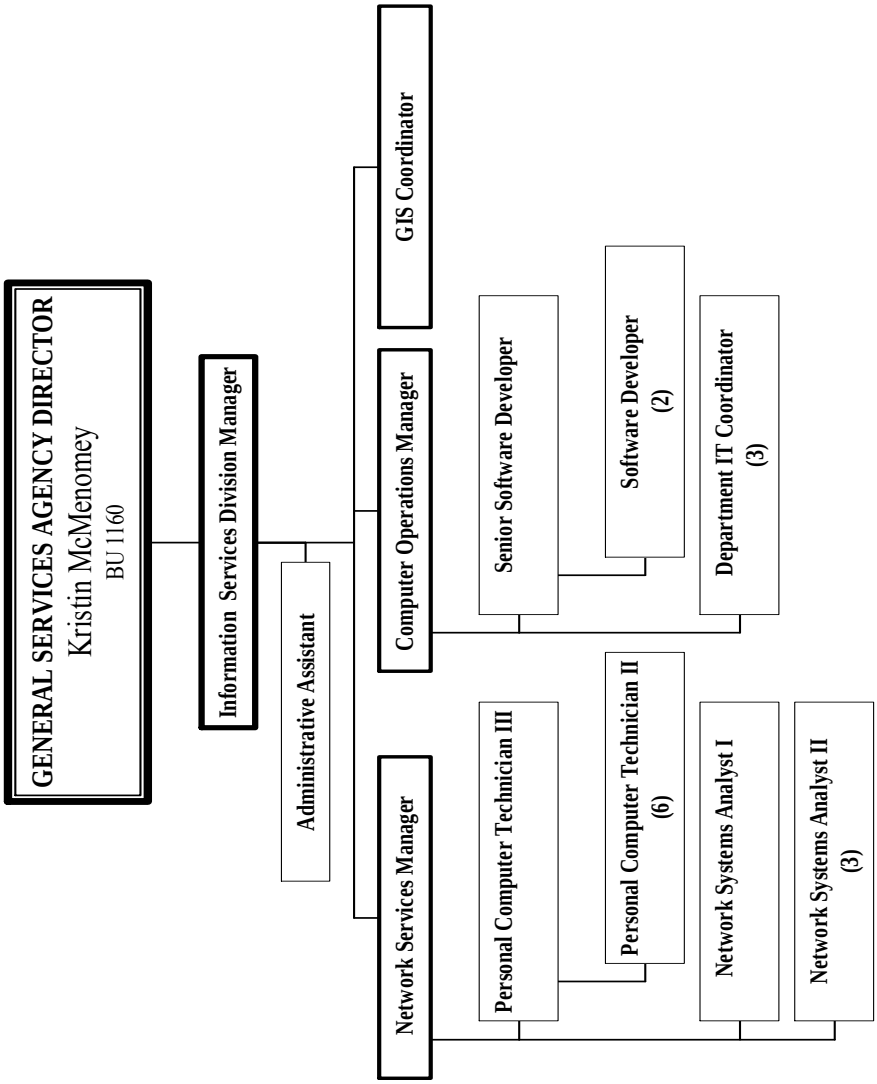
COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 1 GENERAL GOVERNMENT
ACTIVITY: 110 GENERAL - OTHER

BUDGET UNIT: 1944 MICROGRAPHICS
FUND: 1218 MICROGRAPHICS

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	33,949	33,971	34,348	34,797	37,707	37,707	37,707
861021 CO CONT TO RETIREMENT	5,874	5,303	5,430	5,501	5,962	5,962	5,962
861022 CO CONT TO OASDI	2,067	1,986	2,129	2,034	2,338	2,338	2,338
861023 CO CONT TO OASDI-MEDIC	483	464	498	476	547	547	547
861024 CO CONT TO RET INCREMENT	2,217	2,246	2,277	2,307	2,500	2,500	2,500
861030 CO CONT TO EMPLOYEE INSUR	9,212	8,725	10,318	8,932	9,734	9,734	9,734
861031 CO CONT UNEMPLOYMENT INSU	159	159	159	159	159	117	117
861035 CO CONT WORKERS COMPENSAT	653	653	407	407	407	433	384
TOTAL SALARIES & EMPLOYEE BENEFITS	54,614	53,507	55,566	54,613	59,354	59,338	59,289
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	250	361	300	378	425	425	425
862101 INSURANCE-GENERAL	155	155	214	214	214	320	320
862120 MAINTENANCE-EQUIPMENT	10,000	9,047	4,000	3,649	4,000	4,000	4,000
862170 OFFICE EXPENSE	5,000	3,740	4,500	6,851	3,500	3,500	3,500
862194 A-87 COSTS	5,800	7,985	5,800	11,712	5,800	5,800	5,800
862210 RNTS & LEASES BLD GRD	1,600	1,560	1,600	1,163	1,600	1,600	1,600
862239 SPEC DEPT EXP	20,000	112	0	855	0	0	0
862253 TRAVEL & TRSP OUT OF COUN	1,000	0	1,000	0	1,000	1,000	1,000
TOTAL SERVICES & SUPPLIES	43,805	22,960	17,414	24,822	16,539	16,645	16,645
TOTAL NET APPROPRIATIONS	98,419	76,467	72,980	79,435	75,893	75,983	75,934
LESS: REVENUES							
824100 INTEREST	0	-534	0	-475	0	0	0
826255 RECORDER MODERNIZATION FE	58,419	0	39,080	0	33,893	33,893	33,934
826260 MICROGRAPHIC FEE	31,000	28,760	28,000	27,011	26,000	26,000	26,000
827600 OTHER SALES	9,000	8,447	5,900	15,019	16,000	16,000	16,000
827802 OPERATING TRANSFER IN	0	39,794	0	37,880	0	0	0
TOTAL REVENUES	98,419	76,467	72,980	79,435	75,893	75,893	75,934
TOTAL FUND BALANCE CONTRIBUTION	0	0	0	0	0	90	0

1960 – INFORMATION SERVICES
Kristin McMenomey, General Services Agency Director



1960 – INFORMATION SERVICES
Kristin McMenomey, General Services Agency Director

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

GSA Mission Statement
The General Services Agency assists in providing the foundation upon which County Government is built.

Departmental Functions (Information Services Division)
The Information Services Division's responsibility is to define, understand, and meet the constantly evolving information technology needs of Mendocino County by implementing current technologies and exploring innovative ways to increase the efficiency and effectiveness of the County. Using progressive management techniques, the Information Services Division will evaluate the on-going improvements in the technological base used by the County to meet the demands of the public as well as our in-house needs in a timely and cost-effective manner. Organizational and programmatic efforts will provide technical training and support personnel and end-user training to promote the most efficient use of computer technology on the widest possible scale. Information Services serves as the "umbrella organization" for information technologies (IT) for the County and is charged with delivery of on-going information technology services for all County departments.

MAJOR ACCOMPLISHMENTS

- Replaced the Treasurer's Remittance Processor server
- Replaced the County's payroll system
- Replaced the County's Finance system
- Created the General Services Agency On-Line Work Order System
- Completed the Information Services Training Tracking Systems and is being utilized to handle the training needs of the new finance and payroll systems.
- GSA Reorganization activities included:
  - Completed a Classification study utilizing an independent contractor
    - Moved Communications responsibilities from the Central Services Division to the Information Services Division to allow for better service and continuity of business.
    - Moved County Microwave System responsibility from the Central Services Division to the Information Services Division
- Developed the Health and Human Services Agency IntrestNet
- Purchase, installation, and configuration of the IBM iSeries computer. This computer runs the Integrated Justices System and the County Property system, as well as other small systems
- Completed the PC Replacement Plan
- Broadcasted the Board of Supervisor's meetings and copies were made for other cable entities on the coast
- Issued the Public, Education, and Government RFP
- The SAN (storage area network) was replaced. This reduced the maintenance costs significantly as well as doubled the storage capacity.
- Completed the path and site survey report, site assessment report and financial cost report for the County's Microwave System.
- Centralized help desk tracking software was upgraded to the latest version. Self service features for County computer users, better inventory control, availability of problem resolution data base, are just a few of the added and upgraded features of this product.
- County Libraries received a Gates Grant to do a technology refresh this year. These systems were installed and configured at each library to give better access to the public and eliminate down time on these public computers.
- The anti-virus server was replaced this year as well as the Microsoft Patch server.

- Creation of the Network Operations Center
- Completed update to the County's GIS parcel layer
- Completed MCOG grant project to developed a mobile GIS prototype
- Created and installed a new interactive map for the ArcIMS Intranet Project
- Created a schools location GIS data layer to be used for administrative and emergency services planning.

GOALS AND OBJECTIVES

GSA Short Term and Long Term Goals

- To Improve Customer Service
- To Improve Communication
  - GSA Newsletter – Internal and External
  - Complete GSA Website – Intranet and Internet
  - Service Level Agreements for Departments
- To Integrate Service Delivery Amongst the 4 Divisions
  - Teamwork
    - Cross Organizational Teams (COTS)
    - Employee Recognition Program
  - Review Systems
    - Inventory and Review Systems/Needs Assessment
    - Combine Jobs where possible
    - Cross – Training
- To Provide Training
  - Create Incentives
    - Recognition Awards/Annual Events/Newsletter for GSA Employees (short term)
    - County-Wide Incentive Program for Customer Trainings (long term)
  - Internal / External Needs Assessment
    - Improve Customer Service Responses (user-friendly)
  - Identify Training Needs
    - Taken care of through Needs Assessment (Internal and External)
  - Develop Training Program
    - Start each Division and work toward a GSA Training Program
  - Make Training a part of every project (Policy)
    - From now on every plan/project/program will come with a training and documentation component

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

During the Proposed Budget Conferences, the County Executive Office allocated additional funding for GIS services for $60,224, funding for the Administration core replacement $20,000 and funding for contracted Oracle support services for $10,000. Also, $90,435 was allocated for an IS Division Manager position. This budget also includes $14,350 from Criminal Justice Funds this year.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Information Services with additional adjustment to approved allocations for $24,800 for GIS maintenance not included in the Proposed Budget.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	25	23	21

COUNTY EXECUTIVE OFFICE NOTES:

SALARIES & BENEFITS

Acct. 1011 Provides funding for 21 FTE positions and portions of funding from Central Services (BU 1160) as follows: Director (17%), Staff Assist. II (10%), Account Specialist II (10%) and Administrative Assistant (10%).

SERVICES & SUPPLIES

Acct. 2239 Provides for software licenses and software purchases, AS/400 software subscriptions for IS and Sheriff, miscellaneous items for fiber and internet connectivity.

FIXED ASSETS

Acct. 4370 Provides for funding for network security and sundry hardware.

TRANSFER & REIMBURSEMENTS

Acct. 5380 Provides for reimbursement for services provided to Social Services and for data communication charges incurred by other departments.

REVENUES

Acct. 6392 Provides funding from title company system access, Willits Police Department for IT services, and LAFCO for GIS services.

1960 – INFORMATION SERVICES
Kristin McMenomey, General Services Agency Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 1 GENERAL GOVERNMENT
ACTIVITY: 110 GENERAL - OTHER

BUDGET UNIT: 1960 INFORMATION SERVICES
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	1,054,372	1,097,918	906,757	904,311	1,015,280	1,105,715	1,105,715
861012 EXTRA HELP	40,000	32,944	60,000	51,690	22,000	22,000	22,000
861013 OVERTIME REG EMP	40,000	35,459	40,000	39,380	33,000	33,000	33,000
861021 CO CONT TO RETIREMENT	201,377	171,877	203,237	145,274	201,720	201,720	201,720
861022 CO CONT TO OASDI	80,572	67,512	78,977	56,305	78,166	78,166	78,166
861023 CO CONT TO OASDI-MEDIC	18,844	16,321	18,470	13,927	18,281	18,281	18,281
861024 CO CONT TO RET INCREMENT	89,370	72,818	85,148	60,940	83,209	83,209	83,209
861030 CO CONT TO EMPLOYEE INSUR	170,675	146,103	190,367	112,647	142,594	142,594	142,594
861031 CO CONT UNEMPLOYMENT INSU	8,521	9,084	12,861	12,861	12,861	16,188	16,188
861035 CO CONT WORKERS COMPENSAT	20,363	20,363	27,427	27,427	27,427	15,095	13,379
TOTAL SALARIES & EMPLOYEE BENEFITS	1,724,094	1,670,399	1,623,244	1,424,762	1,634,538	1,715,968	1,714,252
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	21,100	27,221	16,300	17,436	16,300	16,300	16,300
862061 COMM LEASE	51,360	46,814	42,860	85,842	194,906	194,906	194,906
862062 COMM MICROWAVE	0	0	0	0	34,000	34,000	34,000
862101 INSURANCE-GENERAL	5,557	5,557	5,292	5,292	5,292	5,227	5,227
862120 MAINTENANCE-EQUIPMENT	289,651	340,006	222,075	202,371	284,183	284,183	308,983
862170 OFFICE EXPENSE	20,330	16,363	27,830	19,164	17,250	17,250	17,250
862171 PAPER SUPPLIES	4,800	1,801	4,800	2,917	2,500	2,500	2,500
862187 EDUCATION & TRAINING	23,500	10,117	33,500	1,414	33,500	38,500	38,500
862189 PROF & SPEC SVCS-OTHR	6,500	23,601	6,500	34,616	8,600	25,600	25,600
862200 RNTS & LEASES-EQUPMNT	166,500	114,276	120,000	111,417	54,500	54,500	54,500
862220 SMALL TOOLS & INSRMNT	10,000	10,003	12,000	7,620	12,000	12,000	12,000
862230 INFO TECH EQUIP	0	0	0	0	0	1,999	1,999
862239 SPEC DEPT EXP	80,500	43,212	121,500	123,832	36,500	69,125	69,125
862250 TRNSPRTATION & TRAVEL	5,500	3,709	5,500	3,480	5,500	5,500	5,500
862253 TRAVEL & TRSP OUT OF COUN	6,000	2,660	10,000	2,785	5,000	8,000	8,000
TOTAL SERVICES & SUPPLIES	691,298	645,340	628,157	618,186	710,031	769,590	794,390
FIXED ASSETS							
864360 STRCTURS & IMPRVMENTS	14,500	0	16,000	0	0	0	0
864370 EQUIPMENT	40,000	30,443	75,200	48,052	22,000	29,500	29,500
TOTAL FIXED ASSETS	54,500	30,443	91,200	48,052	22,000	29,500	29,500
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	-116,040	-146,314	-158,250	-89,734	-305,142	-305,142	-305,142
865802 OPERATING TRANSFER OUT	0	-14,500	0	56,500	0	0	0
TOTAL EXPEND TRANSFER AND REIMB	-116,040	-160,814	-158,250	-33,234	-305,142	-305,142	-305,142
TOTAL NET APPROPRIATIONS	2,353,852	2,185,368	2,184,351	2,057,766	2,061,427	2,209,916	2,233,000
LESS: REVENUES							
821501 TRANSPORTATION FUNDS	0	0	0	10,247	0	0	0
823110 CRIMINAL JUSTICE CONST FU	65,880	65,880	10,000	10,000	14,350	14,350	14,350
826390 OTHER CHARGES	0	0	0	0	12,350	12,350	12,350
826392 DATA PROCESSING SERVICES	49,920	120,065	64,920	87,560	22,380	24,080	24,080
827600 OTHER SALES	0	0	0	0	6,650	6,650	6,650
TOTAL REVENUES	115,800	185,945	74,920	107,807	55,730	57,430	57,430
TOTAL NET COUNTY COST	2,238,052	1,999,423	2,109,431	1,949,959	2,005,697	2,152,486	2,175,570

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PUBLIC PROTECTION
INDEX

Agriculture ..... (BU 2710) 231
Alternate Defender ..... (BU 2085) 181
Animal Care & Control Mobile Spay/Neuter Program ..... (BU 2861) 261
Anti-Drug Abuse Law Enforcement Program ..... (BU 0465) 176
California Multi-Jurisdictional Methamphetamine Enforcement Team ..... (BU 0474) 203
Child Abuse Vertical Prosecution Program Grant ..... (BU 0448) 171
Child Support Services ..... (BU 2090) 187
Conflict Defender ..... (BU 2086) 185
Corrections Officer Training ..... (BU 0467) 202
Court Collections ..... (BU 2010) 155
Courts Revenue Sharing Program ..... (BU 2012) 159
DEA - COMMET ..... (BU 0466) 201
District Attorney ..... (BU 2070) 167
Emergency Services ..... (BU 2830) 237
Fish & Game Commission ..... (BU 2840) 241
Grand Jury ..... (BU 2060) 163
Jail & Rehabilitation Center ..... (BU 2510) 211
Jail COPS Grant ..... (BU 2511) 217
Justice Assistance Grant ..... (BU 0450) 198
Juvenile Hall ..... (BU 2550) 219
Juvenile Justice Crime Prevention Act ..... (BU 2561) 227
Marijuana Eradication & Prosecution Grant ..... (BU 0463) 199
Planning & Building Services ..... (BU 2851) 245
Planning & Building Services - Special Fund ..... (BU 2852) 251
Planning Team ..... (BU 2853) 253
Probation ..... (BU 2560) 223
Public Defender ..... (BU 2080) 177
Public Health - Animal Care & Control ..... (BU 2860) 257
Sheriff-Coroner ..... (BU 2310) 193
Sheriff-Coroner COPS Grant ..... (BU 2313) 205
Sheriff-Coroner Special Projects ..... (BU 2315) 209
Special Emphasis Victim Assistance Program Grant ..... (BU 0457) 172
Victim Witness Assistance Grant ..... (BU 0464) 174

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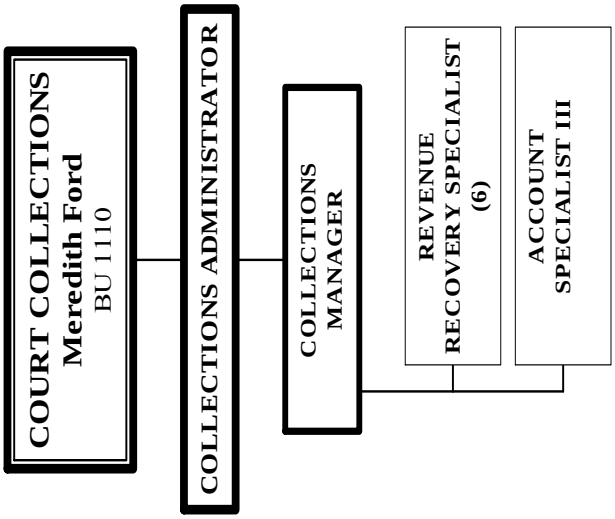
2010 – COURT COLLECTIONS
Meredith Ford, Auditor-Controller



2010 – COURT COLLECTIONS
Meredith Ford, Auditor-Controller

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

AB 233 provided for the redirection of fine revenue from State to Counties. This County revenue is used to fulfill the County's financial obligation to the State and, as a result, it is of interest to the County to ensure the court ordered fines are actively collected. The fine revenue and payments to the State are found in Budget Unit 2012. This budget identifies the cost to collect the court ordered debt.

Primarily the Collection Enhancement Program, dictated by Penal Code 1463.007, covers the majority of this department's expenses. Administrative fees of the department producing a zero net county cost for this department offset the balance of expenses.

It is the aim of the Court Collections Department to be increasingly effective in the collection of court ordered fines, fees, and restitution; to assist clients in payment plans, debt consolidation, and create an action plan with the client to satisfy the debt; to generate a higher debt recovery rate; and, provide various payment or debt satisfaction options.

To 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.

To collect costs incurred by the Probation Department for delinquent juvenile hall fines and fees due by the juvenile's guardian.

To be effective, Collections must use a variety of collection methods as follows:

- Payment plans
- Account payment by credit card and debit 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.

In addition to the collection of delinquent fines and fees and the establishment of monthly payment plans, the department assists the Court with the following:

- Review and analyze defendant's financial records to determine eligibility for Public Defender services and possible reimbursement for these services.
- Process financial statements for Child Custody Evaluations and collect the Court's fee for costs for these services.
- 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.

MAJOR ACCOMPLISHMENTS

The California Franchise Tax Board Tax Intercept program has continued to be a vital collection tool. The cost of this program is only $.25 cents per account referred making this a cost-effective method for collection.

2010 – COURT COLLECTIONS
Meredith Ford, Auditor-Controller

Court Collections has continued the referral of 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%. The average revenue collected under this program for the last three fiscal years is $522,000.

GOALS AND OBJECTIVES

- Continue to reduce reliance on outside collection agencies for debt collection through successful collection.
- To request a discharge of accountability for accounts over 10 years of age or where the cost of recovery exceeds that of collection.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Court Collections.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	9	9	9

COUNTY ADMINSTRATIVE OFFICE NOTES

SALARIES & BENEFITS

Acct 1011 Provides for 9 collections employee. No vacancies exist at this time.

SERVICES & SUPPLIES

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

Acct. 2239 Provides for replacement of 3 computers, credit and debit card transaction fees, and 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 returned to the County, by 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 COLLECTIONS
Meredith Ford, Auditor-Controller

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

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)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	365,972	342,693	370,829	360,765	407,677	407,677	407,677
861021 CO CONT TO RETIREMENT	56,761	52,846	58,629	57,303	64,225	64,225	64,225
861022 CO CONT TO OASDI	22,370	20,264	22,958	21,350	23,998	23,998	23,998
861023 CO CONT TO OASDI-MEDIC	5,231	4,739	5,365	4,993	5,613	5,613	5,613
861024 CO CONT TO RET INCREMENT	24,265	22,375	24,582	24,030	26,933	26,933	26,933
861030 CO CONT TO EMPLOYEE INSUR	70,905	55,144	59,538	59,286	62,792	62,792	62,792
861031 CO CONT UNEMPLOYMENT INSU	716	714	714	714	714	526	526
861035 CO CONT WORKERS COMPENSAT	2,773	2,773	1,735	1,735	1,735	2,047	1,814
TOTAL SALARIES & EMPLOYEE BENEFITS	548,993	501,548	544,350	530,176	593,687	593,811	593,578
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	5,920	5,219	5,820	5,535	5,640	5,640	5,640
862101 INSURANCE-GENERAL	807	807	829	829	829	812	812
862120 MAINTENANCE-EQUIPMENT	420	398	420	299	420	420	420
862150 MEMBERSHIPS	75	75	75	75	75	75	75
862170 OFFICE EXPENSE	30,278	29,326	31,177	30,041	38,596	38,596	41,796
862182 DATA PROCESSING SERVICES	4,845	4,192	5,815	5,487	7,025	7,025	7,025
862187 EDUCATION & TRAINING	400	0	400	50	450	450	450
862189 PROF & SPEC SVCS-OTHR	215	22	0	0	0	0	0
862196 COLLECTION EXP FINES	23,726	5,635	8,233	5,070	4,493	4,493	4,493
862197 COLLECTION EXP ASSMTS	8,930	1,143	1,810	5,949	7,226	7,226	7,226
862200 RNTS & LEASES-EQUPMNT	852	774	852	915	852	852	852
862239 SPEC DEPT EXP	5,307	2,563	3,821	4,029	2,290	2,290	2,290
862250 TRNSPRTATION & TRAVEL	0	67	0	664	0	0	0
862253 TRAVEL & TRSP OUT OF COUN	1,713	42	1,593	0	1,260	1,260	1,260
TOTAL SERVICES & SUPPLIES	83,488	50,263	60,845	58,943	69,156	69,139	72,339
OTHER CHARGES							
863113 PYMNTS OTHER GOV AGNC	187,054	176,593	189,461	252,008	228,008	227,901	227,901
TOTAL OTHER CHARGES	187,054	176,593	189,461	252,008	228,008	227,901	227,901
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	-2,062	-2,464	-2,426	-2,522	-2,719	-2,719	-2,719
TOTAL EXPEND TRANSFER AND REIMB	-2,062	-2,464	-2,426	-2,522	-2,719	-2,719	-2,719
TOTAL NET APPROPRIATIONS	817,473	725,940	792,230	838,605	888,132	888,132	891,099
LESS: REVENUES							
825490 STATE OTHER	21,246	15,201	19,875	17,199	14,976	14,976	14,976
826163 LEGAL SERVICES REIMB	19,330	23,958	17,639	17,214	17,850	17,850	17,850
826221 FEE JUDICIAL DISTRICT	0	49	0	0	0	0	0
826380 COLLECTION FEE	680,947	593,229	668,833	713,638	769,423	769,423	772,390
827700 OTHER	95,950	93,505	85,883	90,555	85,883	85,883	85,883
TOTAL REVENUES	817,473	725,942	792,230	838,606	888,132	888,132	891,099
TOTAL NET COUNTY COST	0	-2	0	-1	0	0	0

2012 – AB 233 PROGRAM
Meredith Ford, Auditor-Controller

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

This budget unit contains revenues and expenditures under the control of the County but are generally related to Court ordered debt. Under AB 233, 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.

Under the Trial Court Funding Act of 1997 certain fees were not identified as County or Court revenue and, as such, are undesignated fees. Existing law requires Counties remit to the State an undesignated fee payment. AB 139, effective July 1, 2005, extends this obligation over five years. In addition this bill redirects civil assessment revenue from Counties to the State and provides for a reduction to the County Maintenance of Effort (MOE) payment based on fiscal year 2003/04 civil assessment revenue.

AB 145, effective January 1, 2006, establishes a uniform civil filing fee schedule for Courts and identifies previously undesignated revenue as State revenue. This bill also provides for a reduction to the County's MOE payment.

The Proposed Budget 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) ($50,000)
- Small Claims Advisory Service ($6,900)
- Collection Program (completely offset by revenue, see also Budget Unit 2010)

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for AB 233 Program, with additional funding for juror parking of $1,700.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	0	0	0

COUNTY EXECUTIVE OFFICE NOTES

SERVICES & SUPPLIES

Acct. 2110 Provides for jury parking.

Acct. 2189 Provides for Alternative Services Program and Small Claims Advisory Service.

OTHER CHARGES

Acct. 3113 Provides for $50,000 for CASA. Balance of account is the payment to the State for fine collections.

2012 – AB 233 PROGRAM
Meredith Ford, Auditor-Controller

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

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)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
862110 JURY & WITNESS EXPENS	5,000	3,003	5,000	3,943	5,000	5,000	6,700
862189 PROF & SPEC SVCS-OTHR	53,477	54,613	54,400	54,010	54,400	54,400	54,400
TOTAL SERVICES & SUPPLIES	58,477	57,616	59,400	57,953	59,400	59,400	61,100
OTHER CHARGES							
863113 PYMNTS OTHER GOV AGNC	953,544	979,163	1,035,214	1,114,056	1,021,008	1,021,115	1,021,115
TOTAL OTHER CHARGES	953,544	979,163	1,035,214	1,114,056	1,021,008	1,021,115	1,021,115
TOTAL NET APPROPRIATIONS	1,012,021	1,036,779	1,094,614	1,172,009	1,080,408	1,080,515	1,082,215
LESS: REVENUES							
823100 VEHICLE CODE FINE	466,699	499,643	504,988	488,334	502,177	502,177	502,177
823101 25% EXTRA FINE	206,941	210,766	212,192	230,991	232,323	232,323	232,323
823102 CO 50% CITY VC FINE	2,243	1,579	1,752	1,650	1,586	1,586	1,586
823103 CO PARKING SURCHARGE	4,681	7,138	5,909	6,878	5,764	5,764	5,764
823202 FINE CO CLERK FOR SUPERIO	0	201	0	183	0	0	0
823203 CO COMMISSION ON CITY FIN	17,837	12,437	13,323	11,912	12,225	12,225	12,225
823204 MISC COURT FINE	1,586	1,035	1,290	642	652	652	652
823210 FINE JUDICIAL DISTRICT	13,356	12,144	13,697	10,861	12,044	12,044	12,044
823211 CO 50% CITY CRIM FINE	0	2	0	2	0	0	0
823300 FORFEITURE & PENALTY	15,000	5,335	7,000	72,487	7,000	7,000	7,000
826117 PTR SCREENING FEE	5,011	6,291	6,479	6,854	7,354	7,354	7,354
826118 CITE PROCESSING FEE	2,478	1,583	1,531	1,914	1,954	1,954	1,954
826221 FEE JUDICIAL DISTRICT	0	0	0	14	0	0	0
826222 SMALL CLAIMS MOTION FEE	3,377	1,633	0	0	0	0	0
826261 RECORDING FEE	101,603	96,757	95,139	84,246	83,957	83,957	83,957
826262 CLERKS COURT FEE	16,052	8,968	0	14	0	0	0
826380 COLLECTION FEE	3,231	2,083	2,060	2,293	2,018	2,018	2,018
826404 RETURNED CHECK CHARGE	1,688	909	891	619	687	687	687
826504 CO 30% STATE PA	291,462	299,696	303,348	306,998	316,254	316,254	316,254
826505 TRAFFIC SCHOOL FEE	607,039	538,315	548,975	723,811	641,724	641,724	641,724
826506 TRAFFIC SCHOOL $24	141,716	102,300	99,447	142,702	136,497	136,497	136,497
827700 OTHER	82,690	86,280	86,775	87,437	89,273	89,273	89,273
827711 CIVIL ASSMT PC 1214.1	0	60	0	0	0	0	0
TOTAL REVENUES	1,984,690	1,895,155	1,904,796	2,180,842	2,053,489	2,053,489	2,053,489
TOTAL NET COUNTY COST	-972,669	-858,376	-810,182	-1,008,833	-973,081	-972,974	-971,274

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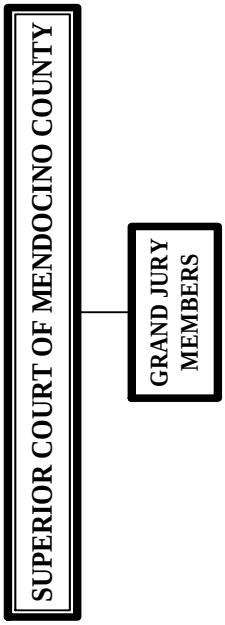
2060 – GRAND JURY
Dennis Scoles, Foreman



2060 – GRAND JURY
Dennis Scoles, Foreman

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The mission of the Grand Jury is to examine and comment on the quality of life within the County as it is affected by local government policies and actions. In order to inform the citizens of Mendocino County about public entities in the County, the Grand Jury conducts periodic reviews and investigations, responds to citizen complaints, and publishes written reports of its finding and recommendations, as well as responses from the applicable public agencies.

MAJOR ACCOMPLISHMENTS

Issued reports throughout the 2006-2007 Fiscal Year, with responses, and compiled them into a Final Report in June of 2007. Significant reports were issued on the topics of Fort Bragg and Willits Holding Cells, Special Districts, Mental Heath Crisis Transport with anticipated reports to be submitted after the print of the Proposed Budget.

GOALS AND OBJECTIVES

Goals:

- To inform the citizens of Mendocino County about public entities in the County

Objectives:

- To conduct investigations and perform oversight of County entities,
- To write and publish reports as well as the responses from those entities, and
- To receive and take action in response to citizen complaints, to perform periodic reviews of County agencies.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Grand Jury with additional funding for the City of Ukiah Grand Jury parking for $1,600.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	.25	0	0

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1012 Part-time position has been eliminated.

2060 – GRAND JURY
Dennis Scoles, Foreman

SERVICES & SUPPLIES

Acct.	2110	Provides for Jurors' per diem, mileage & meals, witness travel & meals.
Acct.	2170	Provides for office supplies, mail, internet, water, use of County Print Shop, miscellaneous.
Acct.	2187	Provides for Grand Jurors' Training.
Acct.	2189	Provides for Prof & Spec Services-Other: Photography & Frames; clerical.
Acct.	2190	Provides for Legal Notices and printing performed by a private vendor.
Acct.	2200	Provides for Copier lease & maintenance agreement.
Acct.	2210	Provides for Building Lease & Utilities.
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.

2060 – GRAND JURY
Dennis Scoles, Foreman

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

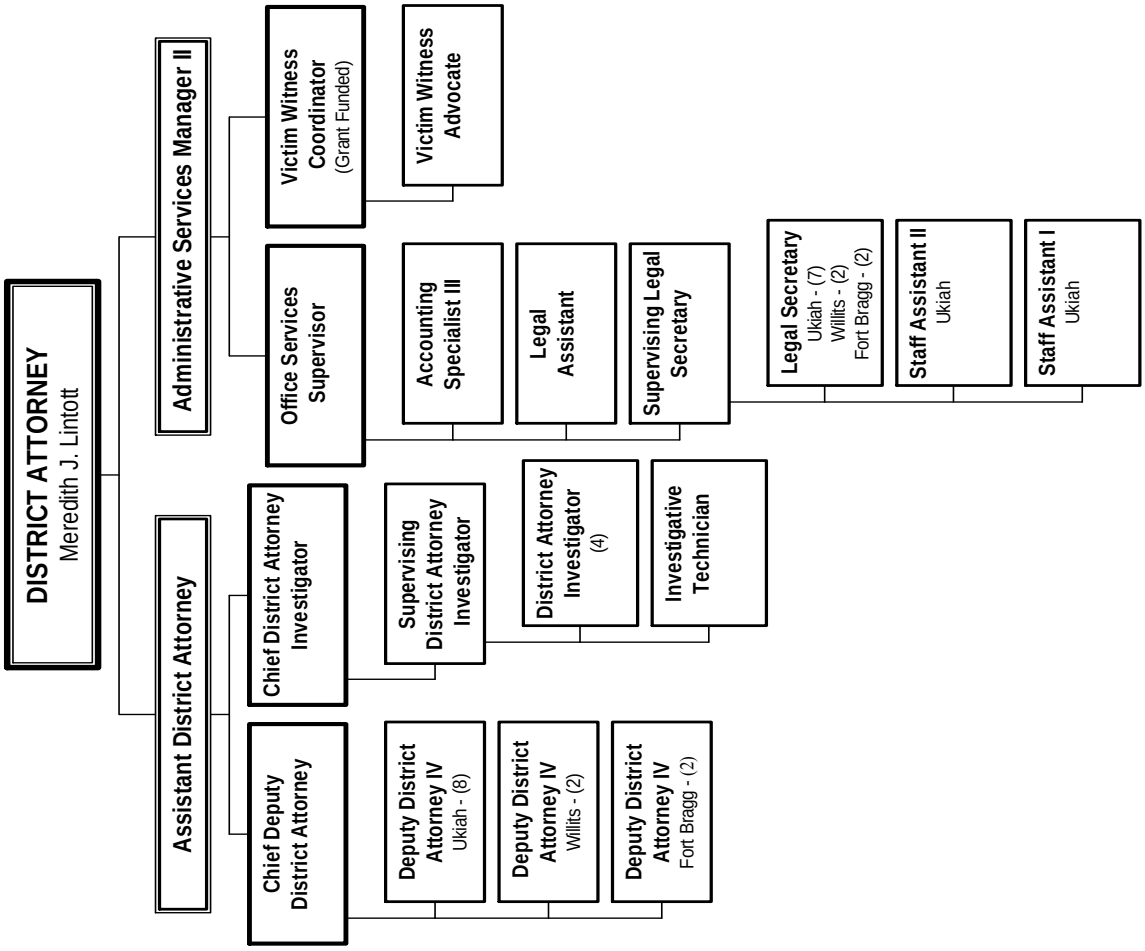
COUNTY BUDGET FORM
SCHEDULE 9

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

BUDGET UNIT: 2060 GRAND JURY
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861012 EXTRA HELP	2,669	3,431	0	0	0	0	0
861023 CO CONT TO OASDI-MEDIC	29	50	0	0	0	0	0
861030 CO CONT TO EMPLOYEE INSUR	197	0	0	0	0	0	0
861031 CO CONT UNEMPLOYMENT INSU	20	20	20	20	20	20	20
861035 CO CONT WORKERS COMPENSAT	7	7	6	6	6	1	1
TOTAL SALARIES & EMPLOYEE BENEFITS	2,922	3,508	26	26	26	21	21
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	1,100	340	500	805	600	600	600
862101 INSURANCE-GENERAL	1,456	1,456	1,499	1,499	1,581	1,645	1,645
862110 JURY & WITNESS EXPENS	55,000	50,928	65,000	65,909	60,000	60,000	60,000
862120 MAINTENANCE-EQUIPMENT	0	0	0	0	500	500	500
862170 OFFICE EXPENSE	2,000	6,237	3,000	3,096	2,500	2,500	2,500
862187 EDUCATION & TRAINING	2,000	1,530	1,600	1,615	0	0	0
862190 PUBL & LEGAL NOTICES	2,000	0	500	0	0	0	0
862200 RNTS & LEASES-EQUPMNT	1,000	72	700	0	875	875	875
862210 RNTS & LEASES BLD GRD	14,700	21,032	14,775	14,925	15,000	15,000	15,000
862239 SPEC DEPT EXP	0	0	0	0	0	0	1,600
862253 TRAVEL & TRSP OUT OF COUN	2,000	6,273	3,482	13,754	10,000	10,000	10,000
TOTAL SERVICES & SUPPLIES	81,256	87,868	91,056	101,603	91,056	91,120	92,720
OTHER CHARGES							
863280 CONTR TO OTHER AGNCS	1,710	0	500	0	500	500	500
TOTAL OTHER CHARGES	1,710	0	500	0	500	500	500
FIXED ASSETS							
864370 EQUIPMENT	1,292	1,369	0	0	0	0	0
TOTAL FIXED ASSETS	1,292	1,369	0	0	0	0	0
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	0	-1,326	0	0	0	0	0
TOTAL EXPEND TRANSFER AND REIMB	0	-1,326	0	0	0	0	0
TOTAL NET APPROPRIATIONS	87,180	91,419	91,582	101,629	91,582	91,641	93,241
LESS: REVENUES							

2070 – DISTRICT ATTORNEY'S OFFICE
Meredith J. Lintott, District Attorney



2070 – DISTRICT ATTORNEY'S OFFICE
Meredith J. Lintott, District Attorney

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The public safety of Mendocino County citizens is the first priority. It is the responsibility of the District Attorney to hold violent criminals and sexual predators accountable for their conduct. It is essential to the District Attorney's mission that all decisions are made in a fair, equitable manner, ensuring that justice is meted out.

The District Attorney's Office must respond to the special needs of women, children, the mentally ill and elderly victims of vicious crime. Through coordination and cooperation with law enforcement and other agencies, and community organizations, the District Attorney's staff will lead in the fight against street gangs, violent crime, methamphetamine production and sales, which are leading to the deterioration of communities.

The District Attorney's Office fulfills these responsibilities through the combined efforts of the employees, who demonstrate the highest standards of ethical behavior and professionalism.

MAJOR ACCOMPLISHMENTS

In the last two years (2005-06), the Mendocino County District Attorney's Office filed:

- A total of 12,249 cases after reviewing 16,232 submitted cases.
- A total of 262 repeat serious or violent offenders with special sentence enhancements attached to the new felony offense committed.

A slight increase was experienced in both categories over the last reporting period.

GOALS AND OBJECTIVES

Goals:

- Public Safety for the citizens of Mendocino County.
- Lead in the fight against street gangs, violent crime, methamphetamine production and sales, which are leading to the deterioration of our communities.
- Decisions are made in a fair, equitable manner, ensuring that justice is meted out.
- Respond to the special needs of women, children, the mentally ill, and elderly victims of vicious crime.
- Pursue appropriate grant and prosecution funding.

Objectives:

- Enhance efforts to increase public safety with more jury trials and convictions in the 12,000+ new cases upon which will take action during fiscal year 2007-08.
- Hold violent criminals and sexual predators accountable for conduct by increasing the number of convictions for serious "repeat" criminals and violent offenders.
- Offer a full range of victims' services, including restitution.
- Coordination and cooperation with law enforcement and other agencies, and community organizations.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

The County Executive Office added $430,000 to the Net County Cost assignment over the 2006-07 Net County Cost for this budget. During the Proposed Budget conferences, the County Executive Office allocated additional funding of $250,000, based on analysis and review, and working in cooperation with the District Attorney's Office to determine a budget that provides adequate resources for public safety services, and utilizing all other revenue resources if possible, to assist in offsetting the County's General Fund Contribution. The County Executive Office appreciates the District Attorney's cooperation and assistance, and hopes that this partnership will continue in future years.

FINAL BUDGET ACTION

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

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	41	34	39

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Anticipates vacancy factor of 2 positions, and 39 positions funded.

FIXED ASSETS

Acct. 4370 Provides for the purchase of fixed assets 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'S OFFICE
Meredith J. Lintott, District Attorney

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

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)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	2,210,536	2,188,375	1,525,528	2,147,291	2,251,110	2,501,110	2,473,643
861012 EXTRA HELP	25,000	60,899	55,290	39,685	40,000	40,000	40,000
861013 OVERTIME REG EMP	48,065	13,621	26,000	19,138	20,000	20,000	20,000
861021 CO CONT TO RETIREMENT	472,156	394,053	445,940	415,932	488,511	488,511	488,511
861022 CO CONT TO OASDI	138,940	130,888	150,510	129,710	143,694	143,694	143,694
861023 CO CONT TO OASDI-MEDIC	32,629	31,693	35,296	30,911	34,830	34,830	34,830
861024 CO CONT TO RET INCREMENT	152,545	179,074	204,362	187,415	218,700	218,700	218,700
861030 CO CONT TO EMPLOYEE INSUR	316,577	285,635	379,264	273,428	280,287	280,287	280,287
861031 CO CONT UNEMPLOYMENT INSU	12,032	12,678	14,292	14,292	14,292	9,460	9,460
861035 CO CONT WORKERS COMPENSAT	78,942	78,942	93,198	93,198	93,198	100,204	88,804
TOTAL SALARIES & EMPLOYEE BENEFITS	3,487,422	3,375,858	2,929,680	3,351,000	3,584,622	3,836,796	3,797,929
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	32,000	69,880	28,400	24,302	22,000	22,000	22,000
862101 INSURANCE-GENERAL	22,795	22,795	21,786	21,786	21,786	25,259	25,259
862110 JURY & WITNESS EXPENS	30,000	10,020	25,000	8,320	15,000	15,000	15,000
862120 MAINTENANCE-EQUIPMENT	3,000	6,860	3,000	1,664	2,000	2,000	2,000
862150 MEMBERSHIPS	10,000	10,035	10,000	10,840	10,000	10,000	10,000
862170 OFFICE EXPENSE	120,000	166,889	136,850	162,662	159,730	159,730	159,730
862181 AUDITING & FISCAL SVC	1,500	0	1,500	500	1,500	1,500	1,500
862182 DATA PROCESSING SERVICES	10,000	0	3,000	0	2,000	2,000	2,000
862183 LEGAL FEES	2,000	0	1,500	0	500	500	500
862185 MEDICAL & DENTAL SVCS	1,000	0	250	1,730	0	0	0
862187 EDUCATION & TRAINING	40,000	36,950	40,000	41,584	40,000	40,000	40,000
862189 PROF & SPEC SVCS-OTHR	78,785	260,810	45,000	113,700	25,000	25,000	25,000
862190 PUBL & LEGAL NOTICES	1,000	0	1,000	0	1,000	1,000	1,000
862200 RNTS & LEASES-EQUPMNT	2,500	0	2,500	0	0	0	0
862220 SMALL TOOLS & INSRMNT	500	0	500	0	0	0	0
862230 INFO TECH EQUIP	0	0	0	0	43,000	43,000	43,000
862239 SPEC DEPT EXP	5,000	2,405	278,941	108,410	265,374	265,374	255,474
862240 SPECIAL DEPARTMENTAL FUND	2,500	0	2,500	2,500	2,500	2,500	2,500
862250 TRNSPRTATION & TRAVEL	25,500	41,112	26,265	48,677	45,000	45,000	45,000
862253 TRAVEL & TRSP OUT OF COUN	15,500	4,620	15,965	6,826	10,000	10,000	10,000
862254 TRAVEL ADVANCE	3,000	0	3,000	0	0	0	0
TOTAL SERVICES & SUPPLIES	406,580	632,376	646,957	553,501	666,390	669,863	659,963
FIXED ASSETS							
864360 STRCTURS & IMPRVMENTS	1,500	0	12,000	8,275	12,000	12,000	12,000
864370 EQUIPMENT	38,500	152,706	38,500	90,791	0	0	0
TOTAL FIXED ASSETS	40,000	152,706	50,500	99,066	12,000	12,000	12,000
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	-15,000	-8,059	-15,000	-4,140	-15,000	-15,000	-15,000
865802 OPERATING TRANSFER OUT	0	1,500	0	0	0	0	0
TOTAL EXPEND TRANSFER AND REIMB	-15,000	-6,559	-15,000	-4,140	-15,000	-15,000	-15,000
TOTAL NET APPROPRIATIONS	3,919,002	4,154,381	3,612,137	3,999,427	4,248,012	4,503,659	4,454,892
LESS: REVENUES							
823310 ASSET FORFEITURE	50,000	278,461	50,500	144,142	97,000	97,000	97,000
825398 SB90 REIMBURSEMENT	0	48,986	0	26,497	0	0	0
825463 HOMICIDE TRIAL/INDIGENTS	80,000	0	0	0	0	0	0
825490 STATE OTHER	25,000	35,366	25,000	29,978	25,000	25,000	25,000
825670 FEDERAL OTHER REVENUE	280,000	80,595	25,000	221,044	150,000	150,000	150,000
827600 OTHER SALES	5,000	5,343	5,000	4,546	5,000	5,000	5,000
827700 OTHER	154,000	195,384	161,492	140,920	195,867	195,867	168,400
TOTAL REVENUES	594,000	644,135	266,992	567,127	472,867	472,867	445,400
TOTAL NET COUNTY COST	3,325,002	3,510,246	3,345,145	3,432,300	3,775,145	4,030,792	4,009,492

0448 – CHILD ABUSE VERTICAL PROSECUTION (CAVP)
Meredith J. Lintott, District Attorney

GRANT DESCRIPTION

The Governor's Office of Emergency Services (OES) funds the Vertical Prosecution Grant. Counties are allowed to choose from five designated components. In prior years the District Attorney's Office was funded for Statutory Rape Vertical Prosecution (SRVP). In FY 2006-07, the program was expanded to Child Abuse Vertical Prosecution (CAVP), which mandates vertical prosecution for child abuse cases. 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, 2006

CURRENT GRANT PERIOD July 1, 2007 to June 30, 2008

SOURCE OF FUNDS Governor's Office of Emergency Services (OES)-State of California

CONTINUITY OF GRANT Ongoing annual RFA allocation.

GRANT RESTRICTIONS AND PROVISIONS:

Grant does not allow for indirect or overhead costs. The grant funds are $99,057. The District Attorney's Budget Unit 2070, Line Item 862239 (Special Dept. Expense, i.e. Grant Support) will need to support this program with a contribution of $7,058.

AUTHORIZED POSITIONS (full time equivalent):		Grant Funded	General Fund
Deputy District Attorney III	**0.20**	94%	6%
DA Investigator	**0.20**	95%	5%
Victim/Witness Advocate	**1.00**	100%	0%

GRANT FUNDING AND BUDGET

Revenues:		
Grant Funding	$ 99,057	
DA Budgetary Support of CAVP	$ 7,058	BU 2070, Line Item 862239
Expenditures:		
Personnel:	$ 99,299	
Operating Expenses:	5,616	
Capital Expenditures (Equipment):	0	
Other Costs- Audit:	1,200	
Indirect Costs:	0	
TOTAL	$106,115	

Total Projected Program Costs = $106,115

COUNTY MATCH REQUIRED No
INDEPENDENT AUDIT REQUIRED Yes

0457 –SPECIAL EMPHASIS VICTIM ASSISTANCE PROGRAM
Meredith J. Lintott, 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 outreach 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/burial expenses, 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, 2007 – June 30, 2008

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.

GRANT RESTRICTIONS AND PROVISIONS

Grant does not allow for Indirect Or Overhead Costs. The ceiling for this grant is estimated to be $110,000. The District Attorney's Budget Unit 2070, Line Item 862239 (Special Dept. Expense, i.e. Grant Support) will need to support this program with a total contribution of $76,393.

AUTHORIZED POSITIONS (full time equivalent)		Grant Funded	General Fund
SEVA Coordinator	**.50**	100.0%	0.0%
SEVA Advocate	**1.00**	99.5%	0.5%
SEVA Advocate	**1.00**	0.0%	100.0%
Staff Assistant II (Reception)	**.25**	0.0%	100.0%
Staff Assistant II (VOC Claims Clerk)	**.25**	0.0%	100.0%

GRANT FUNDING AND BUDGET

Revenues:

Grant Funding	$110,000	
DA Budget County Match	$ 27,500	BU 2070, Line Item 862239
DA Budgetary Support of SEVA	$ 48,893	BU 2070, Line Item 862239

0457 –SPECIAL EMPHASIS VICTIM ASSISTANCE PROGRAM
Meredith J. Lintott, District Attorney

Expenditures:

Personnel:	$198,810
Operating Expenses:	7,000
Capital Expenditures (Equipment):	0
Other Costs- Audit:	500
Indirect Costs:	0
TOTAL	$206,310

Total Projected Program Costs = $206,310

COUNTY MATCH REQUIRED	Yes	Cash is required
COUNTY MATCH AMOUNT	$27,500	Budgeted in BU2070, Line Item 862239
INDEPENDENT AUDIT REQUIRED	Yes	

0464 – VICTIM / WITNESS ASSISTANCE
Meredith J. Lintott, District Attorney

GRANT DESCRIPTION

The Victim/Witness Program provides comprehensive services to victims and witnesses of all types of crime in Mendocino County. While providing comprehensive victim services within the Criminal Justice System, including crisis intervention, emergency assistance, resource and referral for counseling to agencies within the community, direct counseling of the victim on problems resulting from the crime, assisting with funeral/burial arrangements, assistance in obtaining temporary/criminal protective orders, witness protection, including arranging for law enforcement protection or relocating victim/witnesses in new residences, assistance in the processing, filing, and verifying of claims filed by victims of crime, assistance in obtaining the return of a victim's property held as evidence by law enforcement agencies, orientation to the criminal justice system, court escort, presentations to and training of criminal justice system agencies, public presentation and publicity, monitoring appropriate court cases to keep victims and witnesses apprised of the progress and outcome of the case, transportation, notification to witnesses of any change in the court calendar, notification to friends, relatives, and employers of the occurrence of the crime and the victim's condition, upon request of the victim, notification to the employer of the victim or witness, if requested by the victim or witness, informing the employer that the employee was a victim of or witness to a crime and asking the employer to minimize any loss of pay or other benefits which may result because of the crime or the employee's participation in the criminal justice system, upon request of the victim, assisting in obtaining restitution for the victim in ascertaining the victim's economic loss, and in providing the probation department, district attorney, and court with information relevant to the victim's losses prior to the imposition of sentence.

The goal of the Program is to ensure access to prosecution and services, sensitive treatment for crime victims (and witnesses) in the Criminal Justice System and, prevent further trauma. Victim Witness has provided these services from within the District Attorney's Office for 25 years.

GRANT INCEPTION DATE 1982

CURRENT GRANT PERIOD July 1, 2007 – June 30, 2008

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

CONTINUITY OF GRANT Ongoing, with annual RFA allocation

GRANT RESTRICTIONS AND PROVISIONS

Grant does allow for Indirect Or Overhead Costs. The ceiling for this grant is estimated to be $132,315. The District Attorney's Budget Unit 2070, Line Item 862239 (Special Dept. Expense, i.e. Grant Support) will need to support this program by contributing $68,271.

AUTHORIZED POSITIONS (full time equivalent)		Grant Funded	General Fund
Victim Witness Coordinator	**.50**	100%	0%
V/W Advocate	**1.00**	100%	0%
Staff Assistant II (Reception)	**.75**	83%	17%
Staff Assistant II (VOC Claims Clerk)	**.75**	0%	100%

GRANT FUNDING AND BUDGET

Revenues

Grant Funding	$132,315	
DA Budgetary Support of V/W Assistance	$ 68,271	BU 2070, Line Item 862239

Expenditures

Personnel:	$173,470
Operating Expenses:	19,000
Capital Expenditures (Equipment):	0
Other Costs-Audit:	1,500
Indirect Costs:	6,616
TOTAL	$200,586

Total Projected Program Costs = $200,586

COUNTY MATCH REQUIRED	No
COUNTY MATCH AMOUNT	None
INDEPENDENT AUDIT REQUIRED	Yes

0465 – ANTI-DRUG ABUSE LAW ENFORCEMENT PROGRAM
Meredith J. Lintott, District Attorney

GRANT DESCRIPTION

The Anti-Drug Abuse Law Enforcement Program (ADA) is funded by the Governor's Office of Emergency Services (OES). This grant promotes a coordinated approach between law enforcement and prosecution to combat drug sales, manufacturing, and distribution of all commercial drugs (e.g. heroin, cocaine, methamphetamine, LSD) with the exception of marijuana cases. Emphasis is on convicting violent and serious offenders and enforcing drug control laws. The assigned Deputy District Attorney, DA Investigator and Legal Secretary work closely with the Mendocino Major Crimes Task Force, the investigating agency for ADA cases, and the ADA Steering Committee.

GRANT INCEPTION DATE July 1, 1993

CURRENT GRANT PERIOD July 1, 2007 to June 30, 2008

SOURCE OF FUNDS Governor's Office of Emergency Services – State of California

CONTINUITY OF GRANT Ongoing annual RFA allocation

GRANT RESTRICTIONS AND PROVISIONS

Grant does allow for Indirect Or Overhead Costs. Unfortunately, the Mendocino County appropriation has been further reduced to 59% of the funding received in FY 2005-06. The District Attorney's Budget Unit 2070, Line Item 862239 (Special Dept. Expense, i.e. Grant Support) will need to support this program with a total contribution of $65,016.

AUTHORIZED POSITIONS (full time equivalent)		Grant Funded	General Fund
Deputy District Attorney IV	**1.00**	60%	40%
District Attorney Investigator	**.24**	80%	20%
Legal Secretary	**.50**	60%	40%

GRANT FUNDING AND BUDGET

Revenues:

Grant Funding	$118,682	
DA Budgetary Support of ADA	$ 65,016	BU 2070, Line Item 862239

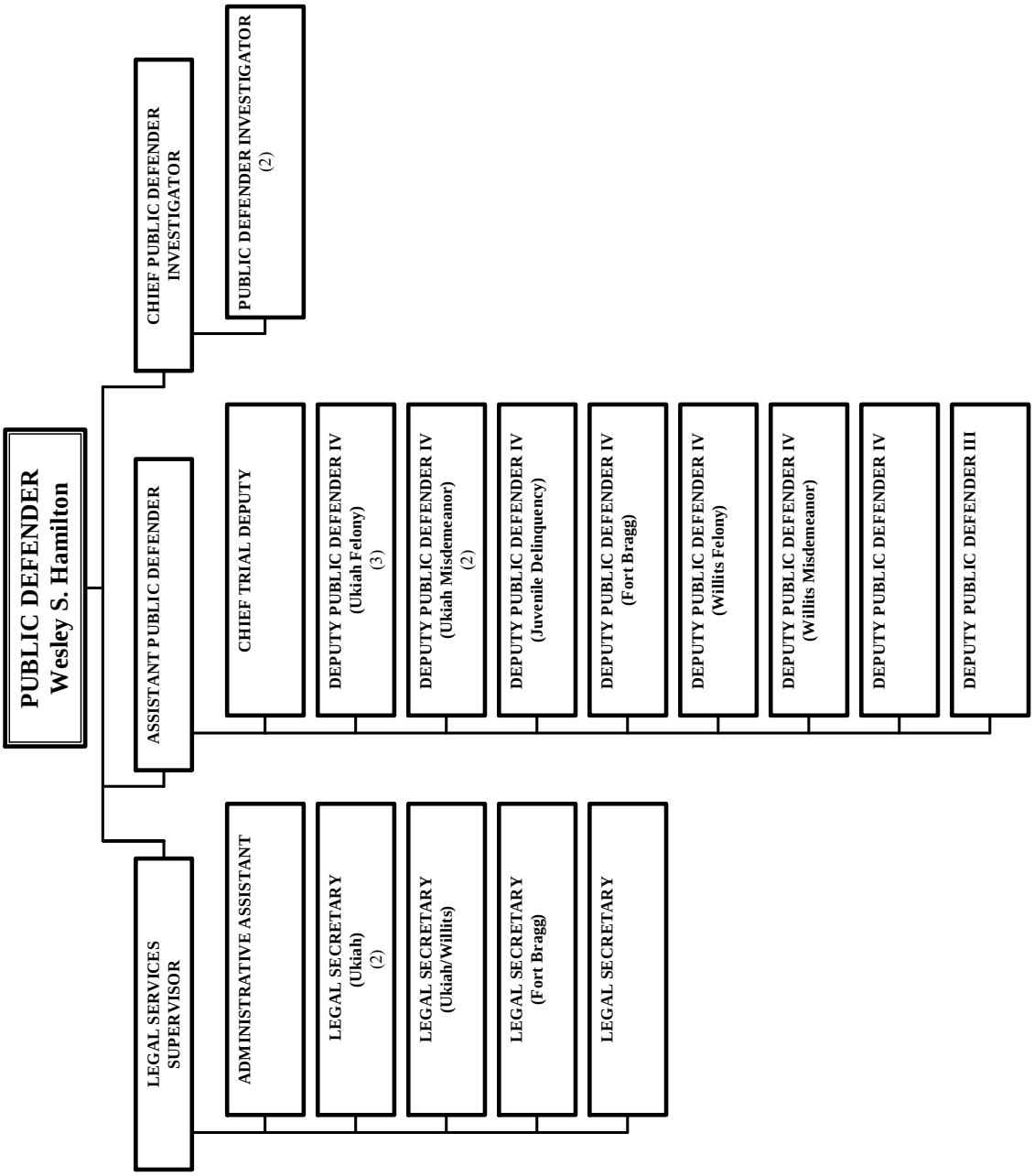
Expenditures:

Personnel:	$176,264
Operating Expenses:	0
Capital Expenditures (Equipment):	0
Other Costs – Audit:	1,500
Indirect Costs:	5,934
TOTAL	$183,698

Total Projected Program Costs = $183,698

COUNTY MATCH REQUIRED No
COUNTY MATCH AMOUNT None
INDEPENDENT AUDIT REQUIRED Yes

2080 - PUBLIC DEFENDER
Wesley S. Hamilton, Public Defender



2080 – PUBLIC DEFENDER
Wesley S. Hamilton, Public Defender

MISSION STATEMENT AND 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 Mendocino 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 the Superior Courts of Mendocino County, 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 mental conditions, 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. The Public Defender's mottos: "The Noblest Motive is the Public Good," and "That Justice Escapes None," are taken seriously by staff, who also believe it is an honor to serve the clients.

MAJOR ACCOMPLISHMENTS

During the past fiscal year, the Public Defender's department was allocated and funded the Chief Trial Deputy position for six months. Due to lack of applicants that position remains unfilled. With that said, the Public Defender's staff has continued to represent clients in approximately 9000 cases this past year (2005). These cases include felony cases, including serious felony such as homicides, three strikes cases, and other crimes of violence, misdemeanors cases, juvenile delinquency cases, dependency cases, conservatorship cases, mental health cases, and sexually violent predator cases. The Public Defender recently negotiated a contract with the Administrative Office of the Courts to increase the quality of representation in dependency cases. The Public Defender's team services courts in Ukiah, Willits, Fort Bragg, and Point Arena. The attorney staffing level has remained relatively constant despite dramatic increases in both caseloads and complexity of cases. The Public Defender's statistics show that the number of felony cases doubled this past year. The ability to effectively handle the volume of cases is directly attributable to the dedication and flexibility of the staff. Several local attorneys have been hired this past year in an effort to reduce the turnover that has plagued the office the last several years.

Training of the attorneys continues to be encouraged beyond the minimum continuing education required by the State Bar of California. Some attorneys have received National Drug Court Training. Attorneys continue to be supplemented with scholarships to the California Public Defenders' Association seminars. Theses attorneys also receive valuable training for the most minimal investment. Staff continues to have access to the statewide Public Defender case law computer research system, resulting in increased efficiency and cost savings for the office.

GOALS AND OBJECTIVES

- Improve attorney productivity and efficiency by:
  - Re-evaluating attorney caseloads and assignments to assure an equal division of the workload.
  - Continue increased training to add to each attorney's legal knowledge and skill.
  - 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 hyper-links 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 present "master calendar" system along with the other courts covered by this office. This becomes increasingly difficult as the number of caseloads go up; particularly in light of the fact the Chief Trial Deputy position remains unfilled.
- Continue working with the Sheriff's Office with the 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:
- Secure a better working environment by expanding into the office space vacated by the Alternate Defender.
- Continue to work with the courts in perfecting the system allowing for court entry of cases into Jalan to allow clerical staff to devote additional time to more crucial functions. Continue to attempt to hire local attorneys when vacancies occur in order to promote stability of the office.

➢ 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 and Proposition 36 programs aimed at rehabilitation of repeat substance abuse offenders.

COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

During the Proposed Budget Conferences, the County Executive Office appropriated funding to restore 2 attorney positions for $165,181.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for the Public Defender. The dependency contract was not renewed by the State, as of Final Budget. Funding includes two Attorney positions, but it is anticipated that vacant positions will be left open for part of the year, offsetting the positions associated with the dependency contract. The County Executive Office will review the staffing in 2008-09.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	22	24	24

COUNTY EXECUTIVE 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
Wesley S. Hamilton, Public Defender

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

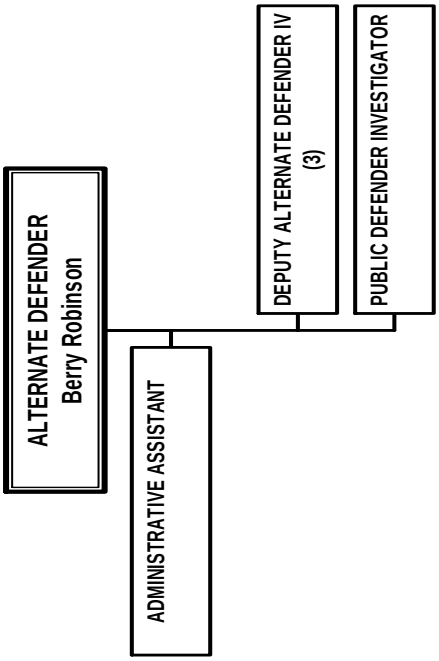
COUNTY BUDGET FORM
SCHEDULE 9

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

BUDGET UNIT: 2080 PUBLIC DEFENDER
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	1,248,654	1,222,352	1,457,280	1,354,942	1,251,841	1,368,777	1,368,777
861012 EXTRA HELP	0	0	0	7,714	0	0	0
861013 OVERTIME REG EMP	0	739	0	346	0	0	0
861021 CO CONT TO RETIREMENT	152,718	179,333	220,537	207,173	197,915	216,403	216,403
861022 CO CONT TO OASDI	57,419	70,934	77,825	79,600	76,186	83,436	83,436
861023 CO CONT TO OASDI-MEDIC	14,111	17,294	20,755	19,320	18,152	19,847	19,847
861024 CO CONT TO RET INCREMENT	63,701	75,927	92,453	86,879	82,997	90,750	90,750
861030 CO CONT TO EMPLOYEE INSUR	102,278	119,159	161,348	136,424	123,198	140,650	140,650
861031 CO CONT UNEMPLOYMENT INSU	3,010	3,182	2,956	2,956	2,956	3,864	3,864
861035 CO CONT WORKERS COMPENSAT	19,646	19,646	13,131	13,131	13,131	17,650	15,642
TOTAL SALARIES & EMPLOYEE BENEFITS	1,661,537	1,708,566	2,046,285	1,908,485	1,766,376	1,941,377	1,939,369
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	10,000	8,761	10,000	7,568	10,000	10,000	10,000
862061 COMM LEASE	6,141	6,518	6,800	6,710	6,800	6,800	6,800
862101 INSURANCE-GENERAL	3,460	3,460	3,113	3,113	3,113	3,650	3,650
862110 JURY & WITNESS EXPENS	500	0	500	0	500	500	500
862120 MAINTENANCE-EQUIPMENT	0	375	0	0	0	0	0
862150 MEMBERSHIPS	7,000	5,790	7,000	7,310	7,000	7,000	7,000
862170 OFFICE EXPENSE	33,000	46,905	44,000	47,306	44,000	44,000	44,000
862187 EDUCATION & TRAINING	5,000	4,628	5,000	4,249	5,000	5,000	5,000
862189 PROF & SPEC SVCS-OTHR	58,787	25,688	58,013	25,489	58,013	58,013	58,013
862210 RNTS & LEASES BLD GRD	35,000	36,321	48,550	53,512	49,200	49,200	49,200
862239 SPEC DEPT EXP	0	0	2,450	0	0	0	0
862250 TRNSPRTATION & TRAVEL	8,000	10,224	9,000	7,047	9,000	9,000	9,000
862253 TRAVEL & TRSP OUT OF COUN	3,000	3,990	4,000	3,759	4,000	4,000	4,000
862260 UTILITIES	7,500	8,123	10,000	10,153	10,000	10,000	10,000
TOTAL SERVICES & SUPPLIES	177,388	160,783	208,426	176,216	206,626	207,163	207,163
FIXED ASSETS							
864370 EQUIPMENT	0	3,220	0	0	0	0	0
TOTAL FIXED ASSETS	0	3,220	0	0	0	0	0
TOTAL NET APPROPRIATIONS	1,838,925	1,872,569	2,254,711	2,084,701	1,973,002	2,148,540	2,146,532
LESS: REVENUES							
826163 LEGAL SERVICES REIMB	170,000	168,708	312,702	310,888	30,993	30,993	30,993
TOTAL REVENUES	170,000	168,708	312,702	310,888	30,993	30,993	30,993
TOTAL NET COUNTY COST	1,668,925	1,703,861	1,942,009	1,773,813	1,942,009	2,117,547	2,115,539

2085 - ALTERNATE DEFENDER
Berry Robinson, Alternate Defender



2085 – ALTERNATE DEFENDER
Wesley S. Hamilton, Public Defender
Berry Robinson, Alternate Defender

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The Alternate Defender acts as a second Public Defender department. Pursuant to Government Code Section 27706, the Alternate Defender is appointed by the court in cases where the Public Defender declares a conflict of interest. Alternate Defender handles every aspect of the representation of indigent persons accused of crime or those who are mentally ill and who are subject to conservatorship proceedings or petitions under Welfare and Institution Code Section 6500; and every aspect of the representation of juveniles accused of crime in delinquency proceedings under Welfare and Institutions Code Section 602 et. seq. The Alternate Defender is also appointed by the court in civil cases (usually in family law or child support matters) where litigants are facing jail sentences or contempt of court, that is, disobeying a court order or failing to make child support payments. The Alternate Defender also represents persons who petition for the restoration of rights, applications for pardons, persons alleged to be sexually violent predators (SVPs), or mentally disordered sex offenders (MDSOs). The staff's responsibility in these matters applies to all cases in the Ukiah, Willits and Round Valley (Covelo) branches of the court. Staff does not handle cases from/on the Coast unless prosecuted in Ukiah. Conflicts of interest cases from the Coast are covered under a separate contract.

MAJOR ACCOMPLISHMENTS

The Alternate Defender was established in October 1997 to handle all cases in which the Public Defender has declared a conflict of interest. 2006 saw increased caseloads handled by some of the County's most experienced criminal trial lawyers. In May, the Alternate Defender relocated to its new office space located on North State Street, a block and a half from the Mendocino County Courthouse. This new space allows the Alternate Defender to continue to offer the best possible legal representation in a professional atmosphere. The move has increased the morale of the office, and is a positive influence as to how the staff is perceived by the clients, and the public in general.

GOALS AND OBJECTIVES

The primary goal and objective of the Alternate Defender is to continue to meet the expectations of the county and clients by providing maximum court coverage by being available to service every department of the Court as needed, while maintaining the highest quality of representation for the clients, all within the confines of the County budget structure.

COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

During the Proposed Budget conferences, the County Executive Office appropriated funding to restore 1/2 attorney position for $33,515.

FINAL BUDGET ACTION

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

2085 – ALTERNATE DEFENDER
Wesley S. Hamilton, Public Defender
Berry Robinson, Alternate Defender

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	6	6	6

COUNTY EXECUTIVE OFFICE NOTES

REVENUES

Acct. 5463 Provides for revenue from homicide trials.
Acct. 6163 Provides for revenue from dependency cases.

2085 – ALTERNATE DEFENDER
Berry Robinson, Alternate Defender

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

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)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	372,657	369,374	333,705	325,933	342,476	368,246	368,246
861012 EXTRA HELP	0	11,069	0	6,093	0	0	0
861021 CO CONT TO RETIREMENT	52,713	57,289	61,282	51,399	54,146	58,220	58,220
861022 CO CONT TO OASDI	19,730	22,034	20,263	19,398	21,190	22,788	22,788
861023 CO CONT TO OASDI-MEDIC	4,614	5,314	4,739	4,625	4,966	5,340	5,340
861024 CO CONT TO RET INCREMENT	21,884	24,257	25,697	21,554	22,706	24,415	24,415
861030 CO CONT TO EMPLOYEE INSUR	38,604	40,627	41,776	36,020	39,412	39,412	39,412
861031 CO CONT UNEMPLOYMENT INSU	477	476	476	476	476	350	350
861035 CO CONT WORKERS COMPENSAT	13,735	13,735	11,040	11,040	11,040	11,112	9,847
TOTAL SALARIES & EMPLOYEE BENEFITS	524,414	544,175	498,978	476,538	496,412	529,883	528,618
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	2,500	2,907	2,500	3,682	4,000	4,000	4,000
862090 HOUSEHOLD EXPENSE	0	0	1,000	0	1,000	1,000	1,000
862101 INSURANCE-GENERAL	1,154	1,154	1,209	1,209	1,209	1,148	1,148
862110 JURY & WITNESS EXPENS	0	642	650	0	650	650	650
862120 MAINTENANCE-EQUIPMENT	0	75	0	0	0	0	0
862150 MEMBERSHIPS	2,000	1,860	2,000	1,760	1,700	1,700	1,700
862170 OFFICE EXPENSE	10,000	12,646	12,000	16,615	12,300	12,300	12,300
862187 EDUCATION & TRAINING	500	0	500	0	500	500	500
862189 PROF & SPEC SVCS-OTHR	19,812	4,158	20,000	3,537	20,000	20,000	20,000
862210 RNTS & LEASES BLD GRD	14,000	14,982	15,648	17,017	15,648	15,648	15,648
862250 TRNSPRTATION & TRAVEL	1,500	2,093	1,695	1,765	1,700	1,700	1,700
862253 TRAVEL & TRSP OUT OF COUN	500	532	559	2,514	1,619	1,619	1,619
862260 UTILITIES	3,000	1,823	0	0	0	0	0
TOTAL SERVICES & SUPPLIES	54,966	42,872	57,761	48,099	60,326	60,265	60,265
EXPEND TRANSFER AND REIMB							
865802 OPERATING TRANSFER OUT	0	0	0	5,242	0	0	0
TOTAL EXPEND TRANSFER AND REIMB	0	0	0	5,242	0	0	0
TOTAL NET APPROPRIATIONS	579,380	587,047	556,739	529,879	556,738	590,148	588,883
LESS: REVENUES							
826163 LEGAL SERVICES REIMB	120,000	70,195	0	-10,094	0	0	0
TOTAL REVENUES	120,000	70,195	0	-10,094	0	0	0
TOTAL NET COUNTY COST	459,380	516,852	556,739	539,973	556,738	590,148	588,883

2086 – CONFLICT DEFENDER
Albert P. Beltrami, Chief Executive Officer

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

This budget unit was created in Fiscal Year 1998-99 to track the expenditures of the third level conflict defenders. In the past, these expenditures were found in Budget Unit 2080 (Public Defender) but were not controllable by the Public Defender. After the Public Defender and Alternate Defender have declared a conflict, the Judges of the Superior Courts of Mendocino County appoint attorneys and experts, who are then paid from this budget unit.

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 closely examine claims for accuracy and to make sure payments are made from the proper budget unit.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Conflict Defender. The County Executive Office will continue to monitor this budget, as this year the outside contract for the coast attorney has increased, and 2006-07 costs for outside conflict cases increased from the prior year, causing this budget to exceed budgeted appropriations.

COUNTY EXECUTIVE 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
Albert P. Beltrami, Chief Executive Officer

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

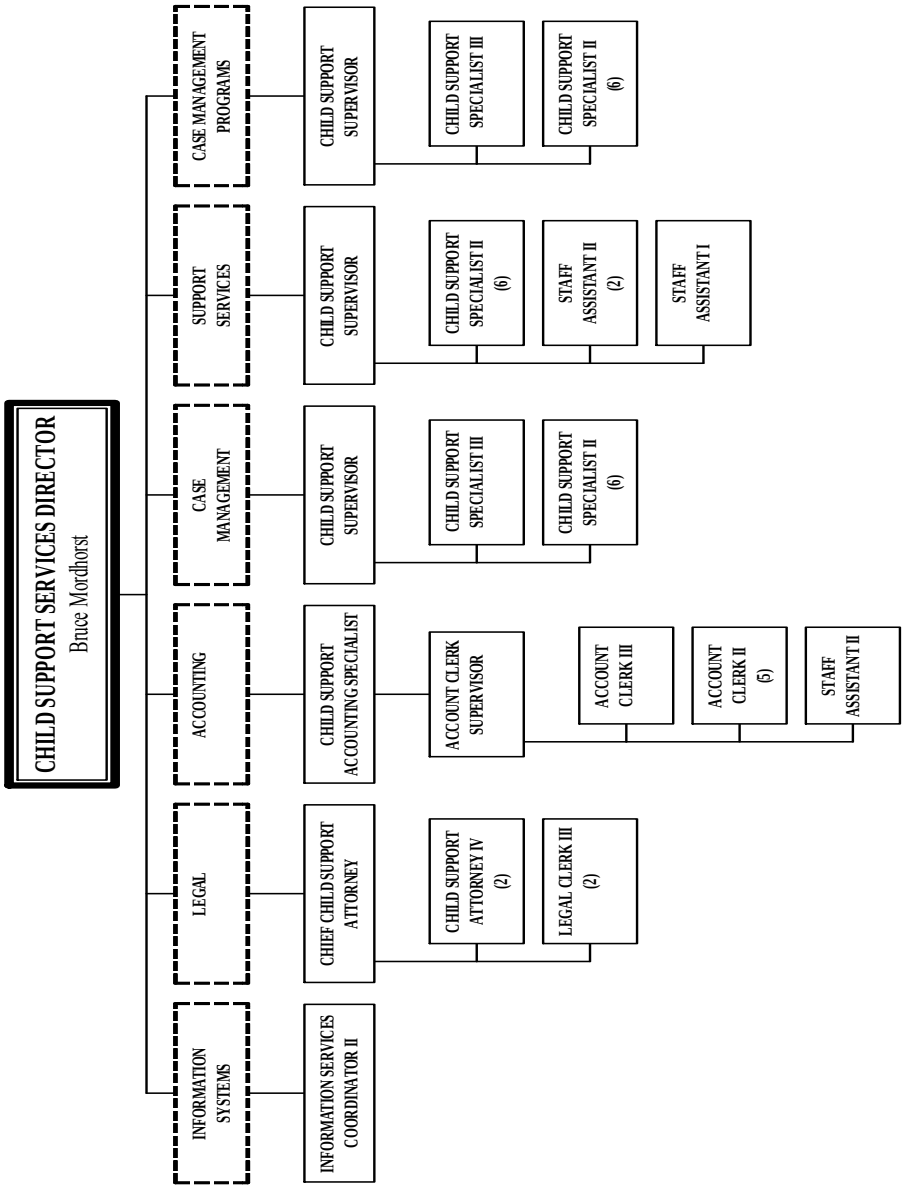
COUNTY BUDGET FORM
SCHEDULE 9

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

BUDGET UNIT: 2086 INDIGENT DEFENSE
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862183 LEGAL FEES	237,052	242,751	225,000	296,475	240,000	240,000	240,000
862189 PROF & SPEC SVCS-OTHR	70,000	16,749	60,000	19,171	45,000	45,000	45,000
TOTAL SERVICES & SUPPLIES	307,052	259,500	285,000	315,646	285,000	285,000	285,000
TOTAL NET APPROPRIATIONS	307,052	259,500	285,000	315,646	285,000	285,000	285,000
LESS: REVENUES							
823110 CRIMINAL JUSTICE CONST FU	200,000	200,000	200,000	230,646	200,000	200,000	200,000
TOTAL REVENUES	200,000	200,000	200,000	230,646	200,000	200,000	200,000
TOTAL NET COUNTY COST	107,052	59,500	85,000	85,000	85,000	85,000	85,000

2090 – CHILD SUPPORT SERVICES
Bruce Mordhorst, Director



2090 – CHILD SUPPORT SERVICES
Bruce Mordhorst, Director

MISSION STATEMENT AND 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 continued to function well during fiscal year 2006-07, the sixth year as an independent department within the County structure and despite the fifth year of flat appropriations from the State and Federal pass-through funding. Since the department's funding comes from the State and Federal Government, the accomplishments to a large degree mirror the initiatives that come from these entities. The following major accomplishments were achieved in fiscal year 2006-07:

- The continuation of a full-time trainer position and a Quality Assurance Improvement Team, which has helped in the process of meeting the performance goals, set by the State Department of Child Support Services.
- Child Support is currently exceeding the two critical performance standards established by the State for 2006-07. Even with flat funding there has been an increase in current support collections by 4% and arrears collections are tracking higher than last year.
- The State gave the department an additional $44,184 in 2006-07 to enhance collections during the year. Contests were held with case managers to entice contact with clients to urge payments be made on both current and arrears balances. The department has opened up on a couple of Saturdays to allow clients to talk to a caseworker about their drivers' license being released if certain payments are made.
- Kept all critical filing and imaging up-to-date during the year for immediate access to caseworkers.
- Increased public outreach efforts to showcase services at County fairs, in newspapers, and in other publications.
- One main project during the year was the continued work with the State Disbursement Unit (SDU) and gearing up for the final conversion to the new operating system. Central receipt of child support collections has been in place for over a year now and the department has to continually work with the SDU to reconcile collections to make sure funds are properly credited. Participation continues in the final conversion to a new operating system called CCSAS, final conversion to this final system is scheduled in late summer of 2008.

GOALS AND OBJECTIVES

The following are the goals and objectives for fiscal year 2007-08:

- Reduce call-waiting time for clients who call to less than three (3) minutes.
- Review all 6,250 open cases for potential modifications to child support orders based upon the most current case information.
- Approach the new District Attorney and Sheriff to determine if prosecution of seriously delinquent non-custodial parents can be pursued.
- Closely monitor expenditures due to the anticipated flat funding from the State.
- 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 five (5) factors upon which the Federal Government judges California counties concerning Child Support collections.
- Examine the hours the office is open to the public to allow for accessibility for clients while allowing staff to work more efficiently.
- Continue the process of examining the requirements to convert to the new California Child Support Automation System (CCSAS) scheduled for implementation during late summer of 2008.

MAJOR POLICY CONSIDERATIONS

The State Department of Child Support Services (CSS) has informed the department that that Federal and State funding will remain at fiscal year 2006-07 levels. This is the fifth consecutive year flat funding has been received. CSS is scheduled to received is $47,875 in one time funding for conversion costs for the new operating system. Though not authorized yet, $44,184 has been included in augmentation funding from the State for enhance collections programs. If not approved by the State, appropriations will need to be reduced at the final budget.

The Child Support Services has been able to avoid layoffs during this five-year period of flat funding by holding certain positions vacant or not filling other positions immediately. This places undue burden on current staff willing to take on the additional work knowing the County is trying to protect jobs. The Child Support Directors' Association has approached the State Legislature to request a 3.5% cost of living increase to local Child Support Agencies. If approved, the final budget for Child Support will need to be adjusted.

Because of direct billings, A-87 charge was reduced from $419,687 to $294,566 for 2007-08. This helped fund 35 full time positions for the entire year.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Child Support Services.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	38	36	35

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides funding for 35 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.

FIXED ASSETS

Acct.	4370	No Fixed Assets purchases are anticipated at this time.
Acct	4360	Structural Improvements for remodel of front Counter area for 07-08.

REVENUES

Acct.	5686	Provides for Federal Financial Participation reimbursement portion of the State Budget Allocation authorized for the department.
Acct.	6162	Provides for State Aid for Child Support.

2090 – 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 2007-08

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)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	1,455,748	1,202,153	1,450,355	1,276,622	1,520,433	1,520,433	1,485,433
861012 EXTRA HELP	36,000	52,281	38,000	49,576	64,117	64,117	64,117
861013 OVERTIME REG EMP	75,000	97,010	75,000	96,702	110,000	110,000	110,000
861021 CO CONT TO RETIREMENT	225,611	186,359	219,319	203,304	240,215	240,215	240,215
861022 CO CONT TO OASDI	93,262	76,830	84,975	81,565	94,267	94,267	94,267
861023 CO CONT TO OASDI-MEDIC	21,812	18,815	19,873	19,798	22,976	22,976	22,976
861024 CO CONT TO RET INCREMENT	93,742	78,902	91,951	85,257	100,735	100,735	100,735
861030 CO CONT TO EMPLOYEE INSUR	250,097	193,348	268,103	198,758	228,367	228,367	228,367
861031 CO CONT UNEMPLOYMENT INSU	15,085	15,946	13,698	13,698	13,698	9,902	9,902
861035 CO CONT WORKERS COMPENSAT	159,304	159,304	125,198	125,198	125,198	132,518	117,436
TOTAL SALARIES & EMPLOYEE BENEFITS	2,425,661	2,080,948	2,386,472	2,150,478	2,520,006	2,523,530	2,473,448
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	25,000	20,722	25,000	22,255	25,000	25,000	25,000
862101 INSURANCE-GENERAL	10,900	10,900	12,291	12,291	12,291	41,375	41,375
862120 MAINTENANCE-EQUIPMENT	4,800	3,448	4,800	2,478	4,800	4,800	4,800
862130 MAINT-STRC IMPR & GRN	40,000	37,078	40,000	32,833	45,000	45,000	45,000
862150 MEMBERSHIPS	4,210	3,415	4,210	3,224	4,500	4,500	4,500
862160 MISCELLANEOUS EXPENSE	18,183	10,027	9,856	10,474	12,000	12,000	12,000
862170 OFFICE EXPENSE	85,000	93,724	90,000	97,456	100,000	100,000	100,000
862182 DATA PROCESSING SERVICES	60,016	57,665	45,600	31,680	35,315	35,315	35,315
862187 EDUCATION & TRAINING	6,250	4,353	6,250	17,344	18,577	18,577	18,577
862189 PROF & SPEC SVCS-OTHR	107,000	90,661	107,000	110,417	115,000	115,000	115,000
862190 PUBL & LEGAL NOTICES	7,500	4,399	7,500	3,572	7,500	7,500	7,500
862200 RNTS & LEASES-EQUPMNT	0	-1,445	0	0	0	0	0
862239 SPEC DEPT EXP	10,000	4,952	10,000	3,337	10,000	10,000	10,000
862250 TRNSPRTATION & TRAVEL	5,000	1,832	5,000	1,914	5,000	5,000	5,000
862253 TRAVEL & TRSP OUT OF COUN	2,500	984	2,500	443	5,000	5,000	5,000
862260 UTILITIES	21,000	16,144	25,000	20,320	28,000	28,000	28,000
TOTAL SERVICES & SUPPLIES	407,359	358,859	395,007	370,038	427,983	457,067	457,067
FIXED ASSETS							
864370 EQUIPMENT	11,035	10,991	16,850	16,929	0	0	0
TOTAL FIXED ASSETS	11,035	10,991	16,850	16,929	0	0	0
EXPEND TRANSFER AND REIMB							
865802 OPERATING TRANSFER OUT	0	0	0	0	0	0	35,000
TOTAL EXPEND TRANSFER AND REIMB	0	0	0	0	0	0	35,000
TOTAL NET APPROPRIATIONS	2,844,055	2,450,798	2,798,329	2,537,445	2,947,989	2,980,597	2,965,515
LESS: REVENUES							
824100 INTEREST	0	19,094	0	29,072	0	0	0
825686 FEDERAL AID CHILD SUPPORT	2,154,004	1,892,999	2,139,169	1,935,743	2,132,247	2,164,855	2,149,773
826162 STATE AID CHILD SUPPORT	1,123,443	972,863	1,078,838	992,142	1,110,308	1,110,308	1,110,308
827701 REFUND JURY & WITNESS FEE	0	0	0	165	0	0	0
TOTAL REVENUES	3,277,447	2,884,956	3,218,007	2,957,122	3,242,555	3,275,163	3,260,081
TOTAL NET COUNTY COST	-433,392	-434,158	-419,678	-419,677	-294,566	-294,566	-294,566

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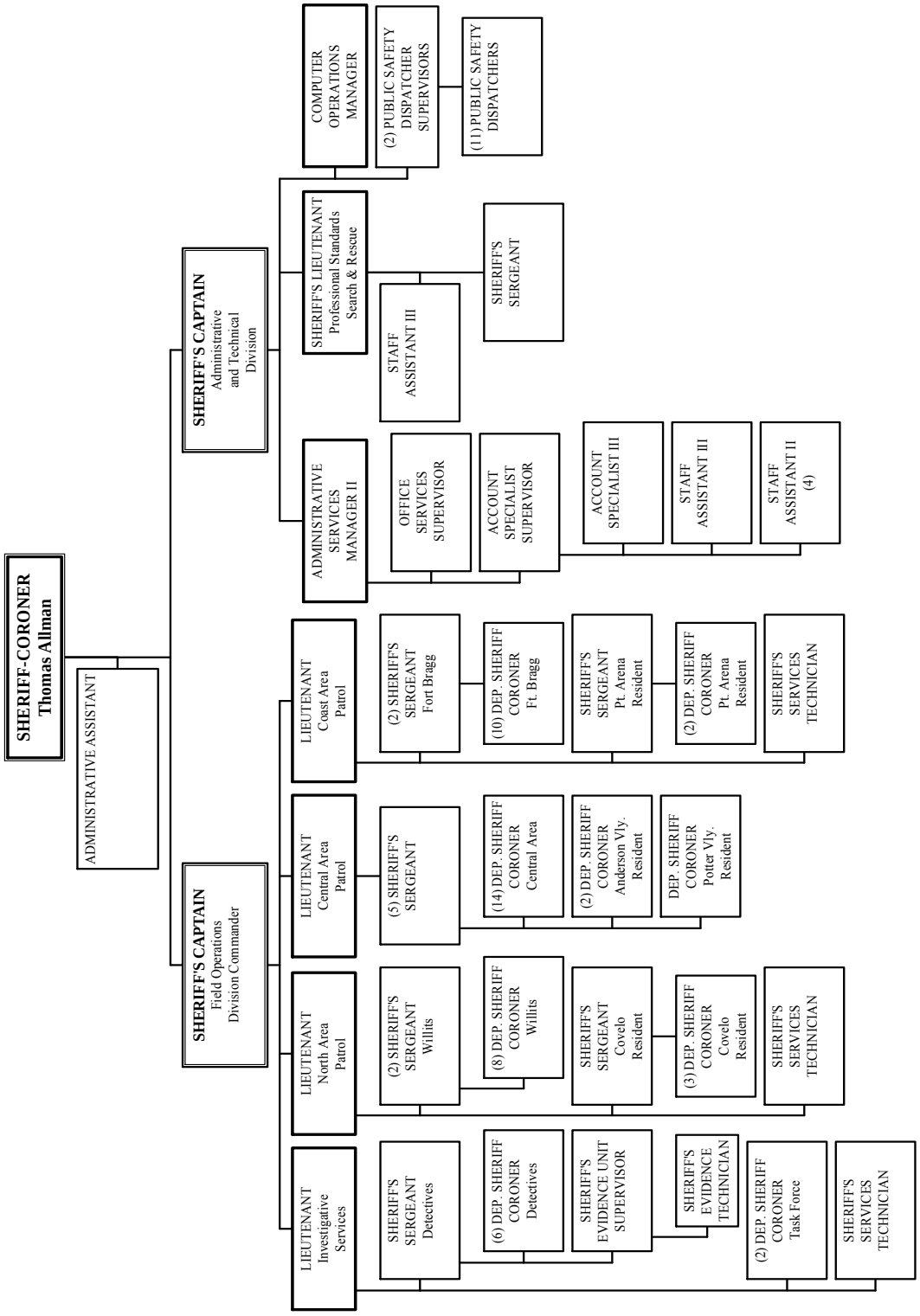
2310 – SHERIFF - CORONER
Thomas Allman, Sheriff-Coroner



2310 – SHERIFF-CORONER
Thomas Allman, Sheriff-Coroner

MISSION STATEMENT AND 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, 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 the four incorporated cities.

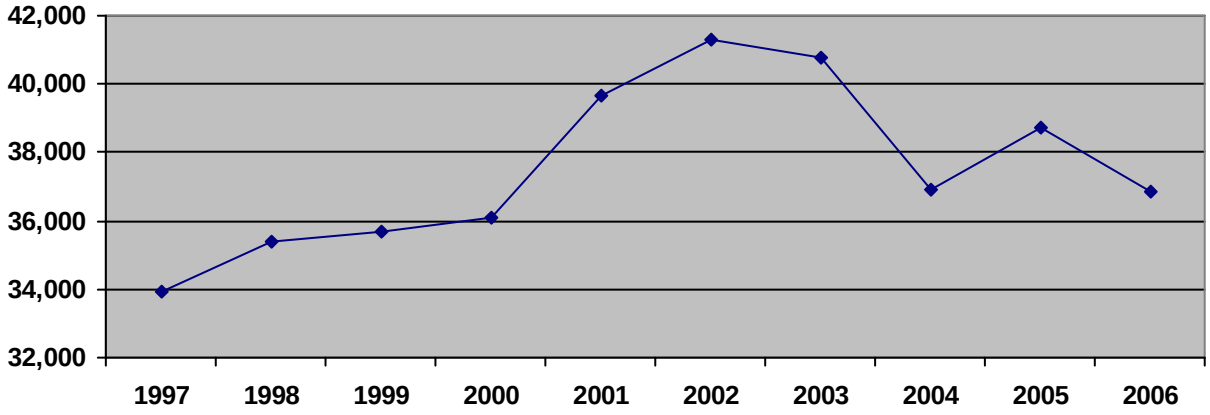
The Sheriff's Office Communications Center operates 24 hours a day, 365 days a year. Sheriff's Office Public Safety Dispatchers answer every 9-1-1 call from the cities of Fort Bragg and Point Arena, and all the unincorporated parts of Mendocino County. Depending on the type of call, it may be handled 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

During calendar year 2006, the Sheriff's Office computer-aided dispatch system logged 50,382 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 13,588 Fort Bragg Police Department calls, which are dispatched under contract. Sheriff's Office activity accounted for 36,862 calls - a decrease of 1,854 calls from the prior year. About half the decrease is attributable to fewer requests for service with the remaining half resulting from less self-initiated activity. The level of self-initiated activity is dependent on staffing and the amount of actual patrol time available to officers. Staffing shortages force fewer deputies to take up the slack, thus reducing the time available for general patrol (which is when most self-initiated activity occurs).

During 2006, deputies took 3,963 criminal & incident reports (down 408); 410 Coroner's reports (up 12); handled 32,249 miscellaneous calls for service (down 1,449); and made 2,790 arrests (up 237). The overall clearance rate for criminal investigations was 77%, down 1% from the prior year.

Sheriff's Office Calls for Service



The distribution of Sheriff's Office enforcement activity between three operational areas has remained relatively constant for over ten years, with the Central patrol area accounting for approximately one-half 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. In 2005 non-aggravated assault replaced burglary as the second most commonly reported index crime. For 2006 non-aggravated assault remains the second most reported crime, but aggravated assault displaces burglary for the third place.

	2000	2001	2002	2003	2004	2005	2006
Homicide	1	3	3	8	7	8	4
Rape	16	18	24	10	14	24	14
Attempted Rape	5	7	4	6	2	1	5
Robbery	17	24	14	17	18	24	23
Aggravated Assault	146	192	250	228	286	291	282
Non-Aggravated Assault	337	348	423	381	402	351	293
Larceny	448	461	520	512	464	482	385
Burglary	431	428	463	390	292	304	279
Arson	25	18	17	10	9	23	14
Motor Vehicle Theft	7	5	13	11	9	16	6

GOALS AND OBJECTIVES

- Fill the eight Deputy Sheriff-Coroner positions that are currently vacant.
- Restore resident deputy staffing in Covelo, Laytonville, Potter 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.

2310 – SHERIFF-CORONER
Thomas Allman, Sheriff-Coroner

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Sheriff-Coroner with additional funding allocated to the Contigency fund for $500,000 pending Sheriff request and review by the Board.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	97	99	99

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides for salaries for 99 positions. Historical vacancy rate is 8%

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.

FIXED ASSETS

Acct. 4370 Provides for unanticipated miscellaneous law enforcement equipment from Asset Forfeitures funds.

REVENUES

Acct. 3110 Provides for funding from the Criminal Justice Improvement Fund of approximately $290,000.

Acct. 3310 Revenue from Asset Forfeitures.

Acct. 6250 Revenue from dispatch and patrol contracts.

Acct. 5490 Revenue from Rural Law Enforcement -AB443 for $500,000

Acct. 6250 Revenue for Misc. Law enforcement services including Ft Bragg dispatch contract for $264,873

2310 – SHERIFF-CORONER
Thomas Allman, Sheriff-Coroner

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

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)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	5,169,710	5,026,262	5,476,778	5,247,655	5,265,667	5,265,667	5,265,667
861012 EXTRA HELP	5,000	2,684	5,000	24,767	20,000	20,000	20,000
861013 OVERTIME REG EMP	806,000	1,102,200	886,778	1,165,380	957,720	957,720	957,720
861021 CO CONT TO RETIREMENT	2,061,872	1,652,483	1,677,759	1,661,257	1,480,215	1,480,215	1,480,215
861022 CO CONT TO OASDI	374,971	365,245	387,365	378,217	367,408	367,408	367,408
861023 CO CONT TO OASDI-MEDIC	87,767	85,932	90,668	89,461	86,170	86,170	86,170
861024 CO CONT TO RET INCREMENT	436,195	819,550	819,861	807,304	726,116	726,116	726,116
861030 CO CONT TO EMPLOYEE INSUR	726,726	635,882	786,373	647,681	658,747	658,747	658,747
861031 CO CONT UNEMPLOYMENT INSU	11,513	11,677	11,323	11,323	11,323	7,399	7,399
861035 CO CONT WORKERS COMPENSAT	759,778	759,778	588,080	588,080	588,080	618,183	547,847
TOTAL SALARIES & EMPLOYEE BENEFITS	10,439,532	10,461,693	10,729,985	10,621,125	10,161,446	10,187,625	10,117,289
SERVICES & SUPPLIES							
862050 CLTHG & PRSNAL ITEMS	1,000	114	1,000	0	1,000	1,000	1,000
862060 COMMUNICATIONS	94,000	87,427	94,000	95,815	100,000	100,000	100,000
862101 INSURANCE-GENERAL	324,034	324,034	312,115	354,615	354,615	276,062	276,062
862120 MAINTENANCE-EQUIPMENT	105,763	56,982	106,663	94,019	106,397	106,397	106,397
862150 MEMBERSHIPS	6,500	6,236	6,500	6,413	6,800	6,800	6,800
862170 OFFICE EXPENSE	73,000	80,303	80,000	84,763	84,000	84,000	84,000
862185 MEDICAL & DENTAL SVCS	193,000	172,942	193,000	189,594	193,000	193,000	193,000
862187 EDUCATION & TRAINING	20,000	22,152	20,000	19,634	20,000	20,000	20,000
862189 PROF & SPEC SVCS-OTHR	1,000	7,774	1,000	2,183	1,000	1,000	1,000
862190 PUBL & LEGAL NOTICES	500	196	500	434	500	500	500
862200 RNTS & LEASES-EQUPMNT	47,046	42,649	47,046	50,781	39,459	39,459	39,459
862210 RNTS & LEASES BLD GRD	31,120	28,200	31,696	28,536	32,428	32,428	32,428
862232 LAW ENF SUPPLY & SVCS	110,000	116,183	110,000	143,615	110,000	110,000	110,000
862239 SPEC DEPT EXP	51,451	51,247	54,916	73,153	62,991	62,991	62,991
862240 SPECIAL DEPARTMENTAL FUND	1,000	820	1,050	0	1,050	1,050	1,050
862250 TRNSPRTATION & TRAVEL	581,300	650,963	529,396	689,988	717,892	717,892	717,892
862253 TRAVEL & TRSP OUT OF COUN	10,000	7,105	10,500	6,806	10,500	10,500	10,500
862260 UTILITIES	13,500	12,127	13,500	13,866	13,500	13,500	13,500
TOTAL SERVICES & SUPPLIES	1,664,214	1,667,454	1,612,882	1,854,215	1,855,132	1,776,579	1,776,579
FIXED ASSETS							
864360 STRCTURS & IMPRVMENTS	0	0	0	1,809	0	0	0
864370 EQUIPMENT	83,000	270,717	450,000	121,545	326,830	326,830	208,850
TOTAL FIXED ASSETS	83,000	270,717	450,000	123,354	326,830	326,830	208,850
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	0	-502	0	-702	0	0	0
TOTAL EXPEND TRANSFER AND REIMB	0	-502	0	-702	0	0	0
TOTAL NET APPROPRIATIONS	12,186,746	12,399,362	12,792,867	12,597,992	12,343,408	12,291,034	12,102,718
LESS: REVENUES							
822600 OTHER PERMIT	500	489	500	595	500	500	500
822601 GUN PERMIT	11,000	16,125	14,000	14,570	14,000	14,000	14,000
823110 CRIMINAL JUSTICE CONST FU	250,000	250,000	250,000	250,000	250,000	250,000	250,000
823130 WARRANT SYSTEM	12,000	23,755	24,000	22,456	24,000	24,000	24,000
823204 MISC COURT FINE	9,000	19,975	15,000	11,602	6,000	6,000	6,000
823210 FINE JUDICIAL DISTRICT	0	0	0	22	0	0	0
823310 ASSET FORFEITURE	83,000	335,844	450,000	163,906	326,830	326,830	208,850
825398 SB90 REIMBURSEMENT	0	0	0	5,682	0	0	0
825490 STATE OTHER	0	16,328	5,000	6,797	505,000	505,000	505,000
825670 FEDERAL OTHER REVENUE	1,000	804	4,050	1,342	3,000	3,000	3,000
826223 CIVIL FEE SHERIFF	25,000	54,916	25,000	53,407	25,000	25,000	25,000
826250 LAW ENFORCEMENT SERVICES	279,922	512,420	454,000	345,361	354,721	354,721	354,721
826254 SHERIFF PT ARENA CONTRACT	100,000	100,000	100,000	100,000	100,000	100,000	100,000
826390 OTHER CHARGES	9,000	15,510	9,000	15,779	11,000	11,000	11,000
827600 OTHER SALES	700	314	700	792	700	700	700
827700 OTHER	3,000	5,715	3,000	2,799	1,500	1,500	1,500
827707 DONATION	0	75	0	50	0	0	0
827802 OPERATING TRANSFER IN	500,000	500,000	500,000	500,000	0	0	0
TOTAL REVENUES	1,284,122	1,852,270	1,854,250	1,495,160	1,622,251	1,622,251	1,504,271
TOTAL NET COUNTY COST	10,902,624	10,547,092	10,938,617	11,102,832	10,721,157	10,668,783	10,598,447

0450 – JUSTICE ASSISTANCE GRANT
Thomas Allman, Sheriff-Coroner

GRANT DESCRIPTION

This grant is used to supplement local law enforcement programs. Current use is for the upgrade of communications and technology equipment.

GRANT INCEPTION DATE October 1, 2005

CURRENT GRANT PERIOD October 1, 2005 – September 30, 2009

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

CONTINUITY OF GRANT Annual 4-year rolling grant to Sheriff's Office

AUTHORIZED POSITIONS (full time equivalent):

-0-

GRANT FUNDING AND BUDGET

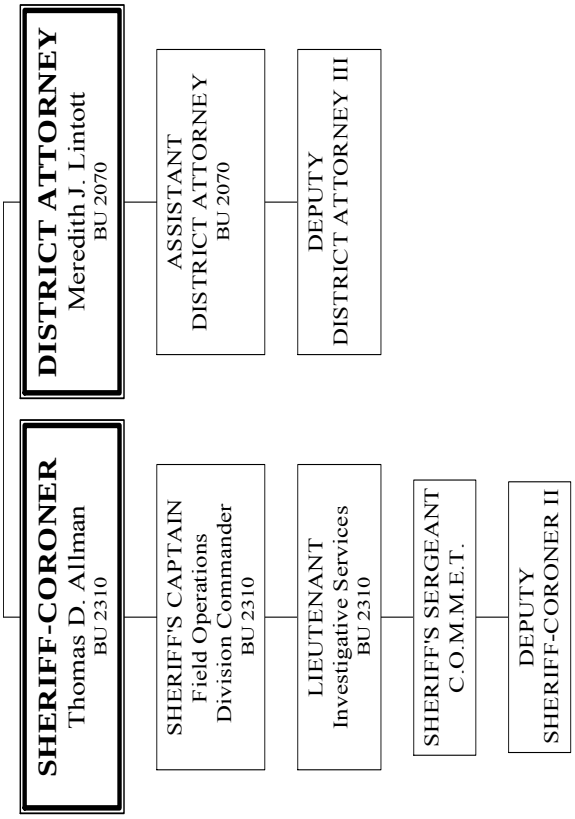
Revenues:	$ 26,317
Expenditures:	
Personnel	$ 0
Operating Expenses	10,000
Capital Expenditures (Equipment)	16,317
Other Costs*	0
Indirect Costs	0
TOTAL	$ 26,317

**Services and Supplies*

Total Projected Program Costs = $ 26,317

COUNTY MATCH REQUIRED No
COUNTY MATCH AMOUNT **$**2,632 (In-kind only)
INDEPENDENT AUDIT REQUIRED No

0463 – MARIJUANA ERADICATION AND PROSECUTION
Thomas Allman, Sheriff-Coroner



0463 – MARIJUANA ERADICATION AND PROSECUTION
Thomas Allman, Sheriff-Coroner

GRANT DESCRIPTION

This grant is used to fund the County of Mendocino Marijuana Eradication Team (COMMET). Primary activities are the confiscation 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, 2006 – June 30, 2007

SOURCE OF FUNDS Federal Department of Justice, through State Office of Emergency Services

CONTINUITY OF GRANT Ongoing annual allocations

AUTHORIZED POSITIONS (full time equivalent)		Grant Funded	General Fund
Sheriff's Sergeant	**1**	100%	
Deputy District Attorney	**1**	58% *	42%*

**The Deputy District Attorney, 1-FTE is allocated in BU 0463 and funded 42% by BU 2070 and 58% by BU 2315*

GRANT FUNDING AND BUDGET

Revenues:	$ 118,905
Expenditures:	
Personnel	$ 118,905
Operating Expenses	0
Capital Expenditures (Equipment)	0
Other Costs*	0
Indirect Costs	0
TOTAL	$ 118,905

**Services and Supplies*

Total Projected Program Costs =	$ 118,905
COUNTY MATCH REQUIRED	No
COUNTY MATCH AMOUNT	None
INDEPENDENT AUDIT REQUIRED	Yes

0466 – DEA ~ COMMET
Thomas Allman, Sheriff-Coroner

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, 2007 – December 31, 2007

SOURCE OF FUNDS U.S. Drug Enforcement Agency

CONTINUITY OF GRANT Ongoing annual allocation

AUTHORIZED POSITIONS (full time equivalent)

-0-

GRANT FUNDING AND BUDGET

Revenues:		$210,000
Expenditures:		
Personnel (Overtime only)		$ 66,484
Operating Expenses		133,516
Capital Expenditures (Equipment)		10,000
Other Costs*		0
Indirect Costs		0
	TOTAL	$210,000

**Services and Supplies*

Total Projected Program Costs = $210,000

COUNTY MATCH REQUIRED No
COUNTY MATCH AMOUNT None
INDEPENDENT AUDIT REQUIRED Yes

0467 – CORRECTIONS OFFICERS TRAINING
Thomas Allman, Sheriff-Coroner
Wesley M. Forman, Chief Probation Officer

GRANT DESCRIPTION

Grant is used for training of Mendocino County Jail corrections deputies, probation officers, and Mendocino County Juvenile Hall staff.

CURRENT GRANT PERIOD July 1, 2006 – June 30, 2007

SOURCE OF FUNDS California Standards Authority

CONTINUITY OF GRANT Ongoing annual allocation

AUTHORIZED POSITIONS (full time equivalent) None

GRANT FUNDING AND BUDGET

Expenditures:

Personnel:	0
Operating Expenses:	0
Capital Expenditures (Equipment):	0
Other Costs (Training)*:	$73,000
Indirect Costs:	0
TOTAL	$73,000

* Jail Personnel $37,000
Probation/Juvenile Hall $36,000

COUNTY MATCH REQUIRED No
INDEPENDENT AUDIT REQUIRED No

0474 – California Multi-Jurisdictional Methamphetamine Enforcement Team (Cal-MMET)
Thomas Allman, Sheriff – Coroner

GRANT DESCRIPTION:

This is a statewide grant to combat methamphetamine production, trafficking, and sales. The funds will provide for personnel (salary, benefits and overtime), equipment and operating expenses to the Major Narcotics Task Force.

GRANT INCEPTION DATE: July 1, 2006

CURRENT GRANT PERIOD: July 1, 2007 to June 30, 2008

SOURCE OF FUNDS: California Office of Emergency Services

CONTINUITY OF GRANT: Contingent on legislative approval.

AUTHORIZED POSITIONS: (full time equivalent):	Grant Funded
1	100 %

GRANT FUNDING AND BUDGET:

Revenues: $201,284

Expenditures:

Personnel	$138,231
Operating Expenses	63,053
Capital Expenditures (Equipment)	0
Other Costs*	0
Indirect Costs	0
TOTAL	$201,284

**Services and Supplies*

Total Projected Program Costs = $201,284

COUNTY MATCH REQUIRED: No
COUNTY MATCH AMOUNT: None
INDEPENDENT AUDIT REQUIRED: Yes

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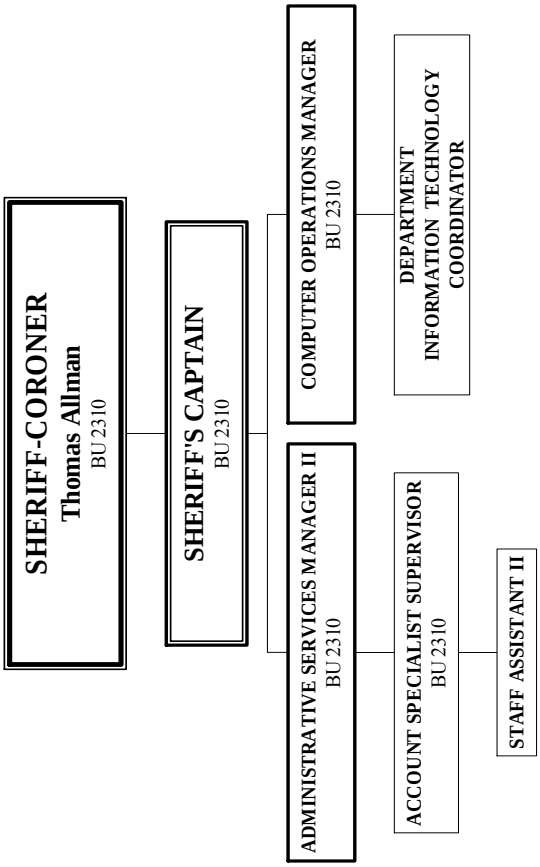
2313 – SHERIFF – CORONER COPS GRANT
Thomas Allman, Sheriff-Coroner



2313 – SHERIFF-CORONER COPS GRANT
Thomas Allman, Sheriff-Coroner

MISSION STATEMENT AND 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 (1) Staff Assistant II 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 collection of DNA samples from convicted felons.

In addition, there is one (1) Department Information Technology Coordinator allocated and funded in this budget unit. This position assists in the operation and maintenance of the Sheriff's IBM I-Series mid-frame computer, maintenance of over 100 P.C.'s and the Sheriff's Wide Area Network (WAN).

MAJOR ACCOMPLISHMENTS

For fiscal year 2006-07, programs under this budget unit were maintained at status quo.

GOALS AND OBJECTIVES

The Sheriff's goal is to continue the programs and activities described above, thereby alleviating the need to assign sworn officers to those activities. This allows Deputy Sheriff-Coroners to devote more time to front line law enforcement activities.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Sheriff-Coroner COPS Grant.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	2	2	2

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides for funding for a full time Staff Assistant II and Departmental IT Coordinator positions.

2313 – SHERIFF-CORONER COPS GRANT
Thomas Allman, Sheriff-Coroner

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

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)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	70,937	32,265	77,516	80,364	90,024	90,024	90,024
861012 EXTRA HELP	0	15,261	5,000	0	5,000	5,000	5,000
861013 OVERTIME REG EMP	0	281	5,000	539	0	0	0
861021 CO CONT TO RETIREMENT	11,544	4,993	11,134	12,758	14,232	14,232	14,232
861022 CO CONT TO OASDI	4,369	1,995	4,992	4,973	5,581	5,581	5,581
861023 CO CONT TO OASDI-MEDIC	1,022	692	1,240	1,163	1,378	1,378	1,378
861024 CO CONT TO RET INCREMENT	3,143	2,113	5,085	5,350	5,968	5,968	5,968
861030 CO CONT TO EMPLOYEE INSUR	11,315	2,617	9,502	6,504	8,964	8,964	8,964
861031 CO CONT UNEMPLOYMENT INSU	80	159	159	159	159	117	117
861035 CO CONT WORKERS COMPENSAT	51	51	68	68	68	715	633
TOTAL SALARIES & EMPLOYEE BENEFITS	102,461	60,427	119,696	111,878	131,374	131,979	131,897
SERVICES & SUPPLIES							
862101 INSURANCE-GENERAL	0	0	0	0	58	163	163
862170 OFFICE EXPENSE	0	6,620	0	1,108	0	0	0
862187 EDUCATION & TRAINING	0	0	0	2,398	0	0	0
862232 LAW ENF SUPPLY & SVCS	0	27,404	43,377	11,522	40,024	40,024	40,024
862239 SPEC DEPT EXP	20	0	20	4,250	20	20	20
TOTAL SERVICES & SUPPLIES	20	34,024	43,397	19,278	40,102	40,207	40,207
FIXED ASSETS							
864360 STRCTURS & IMPRVMENTS	0	931	0	0	0	0	0
864370 EQUIPMENT	0	19,535	50,000	9,266	40,000	40,000	40,000
TOTAL FIXED ASSETS	0	20,466	50,000	9,266	40,000	40,000	40,000
EXPEND TRANSFER AND REIMB							
865802 OPERATING TRANSFER OUT	500	500	500	500	500	500	500
TOTAL EXPEND TRANSFER AND REIMB	500	500	500	500	500	500	500
TOTAL NET APPROPRIATIONS	102,981	115,417	213,593	140,922	211,976	212,686	212,604
LESS: REVENUES							
824100 INTEREST	2,981	4,747	1,193	6,930	1,400	1,400	1,400
825490 STATE OTHER	100,000	100,000	100,000	120,576	120,576	120,576	120,576
TOTAL REVENUES	102,981	104,747	101,193	127,506	121,976	121,976	121,976
TOTAL FUND BALANCE CONTRIBUTION	0	10,670	112,400	13,416	90,000	90,710	90,628

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2315 – SHERIFF-CORONER SPECIAL PROJECTS
Thomas Allman, Sheriff-Coroner

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The Sheriff occasionally receives donations from individuals, service clubs, and other agencies. The donatations may be for unrestricted use, or restricted for specific purposes (e.g. the K-9 Program). The Sheriff's Special Projects Fund is used to account for the receipt and dispersement of these funds.

MAJOR ACCOMPLISHMENTS

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

GOALS AND OBJECTIVES

Restricted donations will continue to be used for the designated purpose, most notably the K-9 program. For the 2007-08 fiscal year, the Sheriff will utilize part of the funds to pay for 42.3% of the salary and benefits of a Deputy District Attorney, for the prosecution of major commercial marijuana growers.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Sheriff-Coroner Special Projects. This budget assumes carry over fund balance from fiscal year 2006-07 not expended.

COUNTY EXECUTIVE OFFICE NOTES

FIXED ASSETS

Acct.	4370	Provides for unanticipated miscellaneous law enforcement equipment

TRANSFERS AND REIMBURSMENTS

Acct	5802	Provides for transfer to BU 0463 for portion of 58% Deputy District Attorney salary and benefits

2315 – SHERIFF ~ SPECIAL PROJECTS
Thomas Allman, Sheriff-Coroner

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

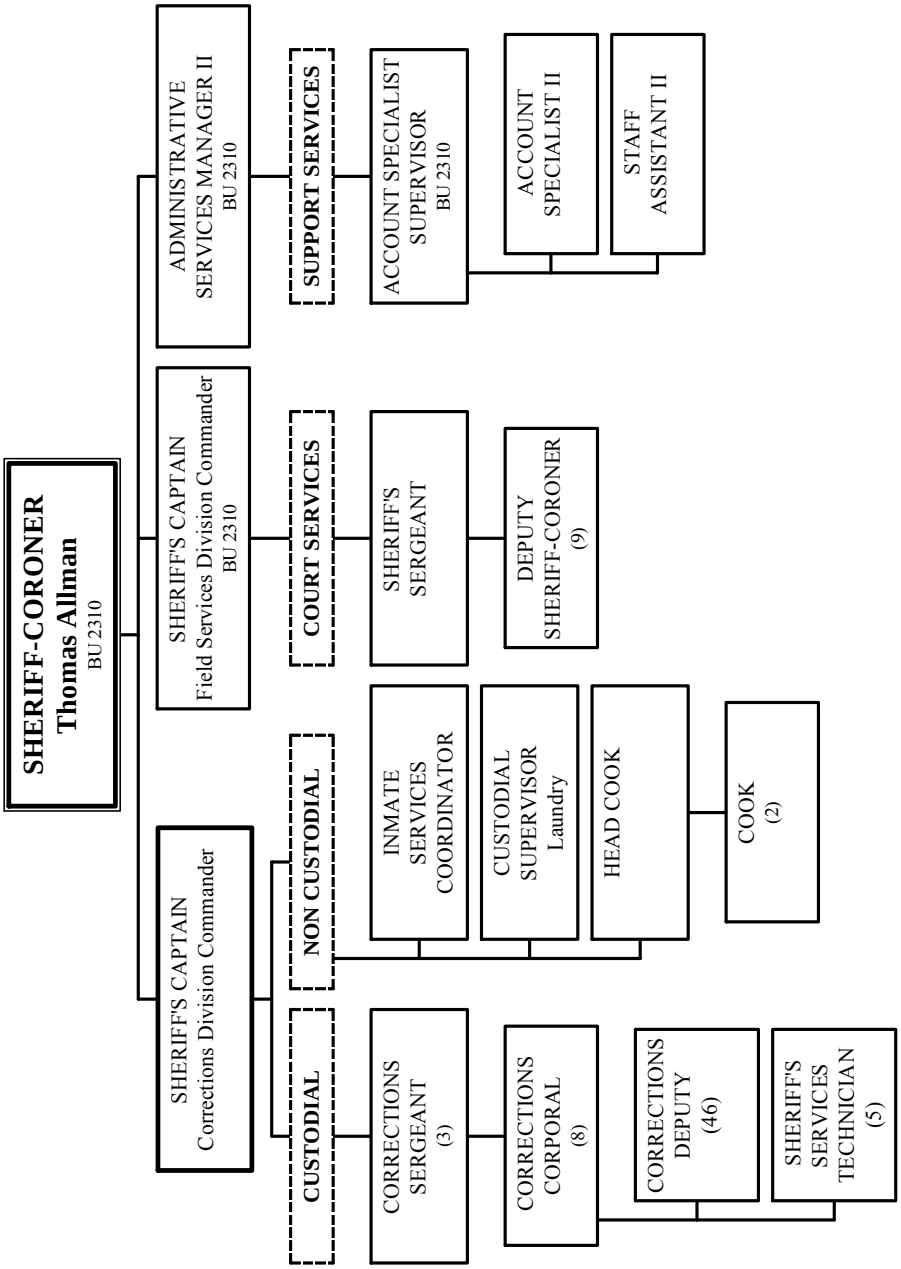
COUNTY BUDGET FORM
SCHEDULE 9

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)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862130 MAINT-STRC IMPR & GRN	0	0	0	2,150	0	0	0
862187 EDUCATION & TRAINING	0	0	0	160	0	0	0
862232 LAW ENF SUPPLY & SVCS	50,000	7,176	32,000	4,294	32,000	32,000	32,000
TOTAL SERVICES & SUPPLIES	50,000	7,176	32,000	6,604	32,000	32,000	32,000
FIXED ASSETS							
864370 EQUIPMENT	50,000	544	30,000	41	30,000	30,000	30,000
TOTAL FIXED ASSETS	50,000	544	30,000	41	30,000	30,000	30,000
EXPEND TRANSFER AND REIMB							
865802 OPERATING TRANSFER OUT	0	0	37,000	0	38,000	38,000	38,000
TOTAL EXPEND TRANSFER AND REIMB	0	0	37,000	0	38,000	38,000	38,000
TOTAL NET APPROPRIATIONS	100,000	7,720	99,000	6,645	100,000	100,000	100,000
LESS: REVENUES							
824100 INTEREST	0	3,495	0	10,423	0	0	0
827707 DONATION	0	1,200	0	2,025	0	0	0
827802 OPERATING TRANSFER IN	0	0	0	34,080	0	0	0
TOTAL REVENUES	0	4,695	0	46,528	0	0	0
TOTAL FUND BALANCE CONTRIBUTION	100,000	3,025	99,000	-39,883	100,000	100,000	100,000

2510 – JAIL AND REHABILITATION CENTER
Thomas Allman, Sheriff-Coroner



2510 – JAIL AND REHABILITATION CENTER
Thomas Allman, Sheriff-Coroner

MISSION STATEMENT AND 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

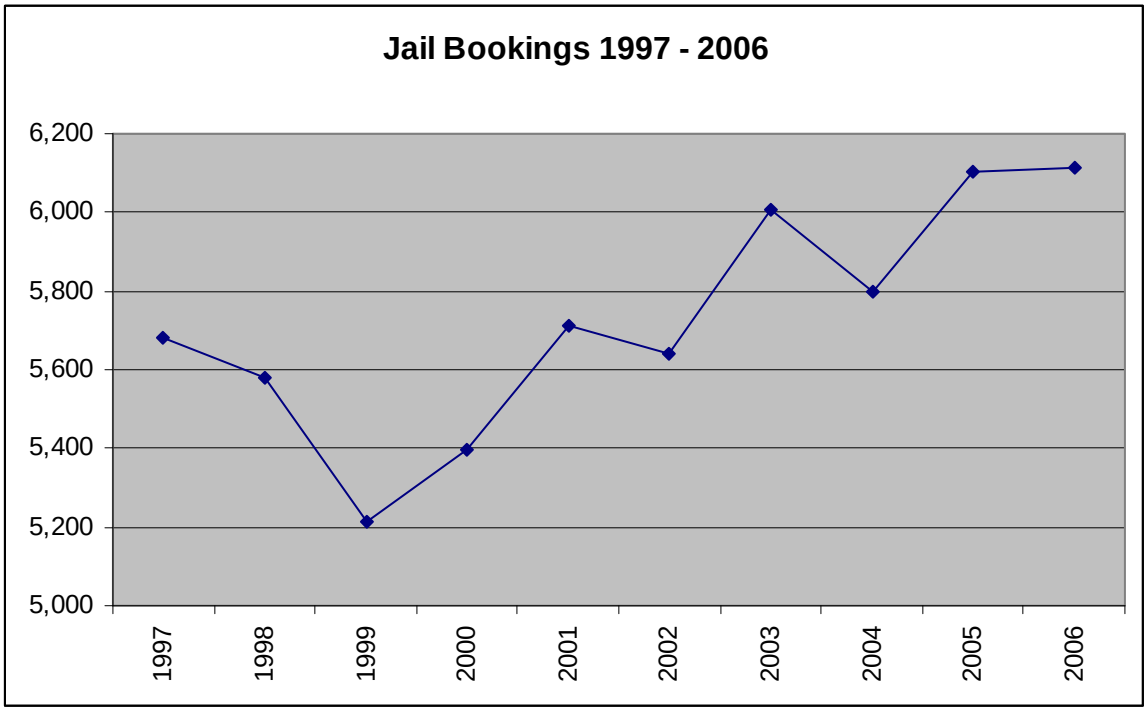
For several years, the Sheriff's Corrections Division suffered from chronic staffing shortages and turnover. In May 2007 the Corrections Division approached full staffing, with 45 of the 46 allocated Corrections Deputy positions filled.

Several important facility upgrades commenced in the latter part of fiscal year 2006-07. The jail booking area is undergoing a major remodel; surveillance cameras are being installed in all four wings of Building II; and a new, on-site radio repeater will be installed to improve communication throughout the facility.

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.

Work on the Criminal Justice Master plan continues, with regular updates to the Board of Supervisors.

During calendar year 2006, the Mendocino County Jail processed 6,114 bookings—only nine more than the prior year. By agency, the Sheriff's Office was responsible for 3,127 (down 94); Ukiah Police Department, 1,453 (up 123); California Highway Patrol, 526 (down 42); Willits Police Department, 392 (down 36); Fort Bragg Police Department, 420 (up 101); the Major Crimes Task Force, 61 (up 44); and 135 from other agencies. 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.



GOALS AND OBJECTIVES

With trends indicating continued high inmate populations, full staffing will remain the primary goal for fiscal year 2007-08. 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.
- Continue to work with the courts on inmate pre-trial appearances by video.
- Continue interdepartmental and interagency collaboration and coordination.
- Complete a critically needed remodeling of the booking area in the jail.
- Work with all interested parties in planning a consolidated Criminal Justice Center.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Jail and Rehabilitation Center,

2510 – JAIL AND REHABILITATION CENTER
Thomas Allman, Sheriff-Coroner

AUTHORIZED POSITIONS:

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	75	80	80

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides funding for 80 positions. Historiacal vacancy rate is 9%.

SERVICES & SUPPLIES

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

REVENUES

Acct. 6249 Provides for jail booking fees from cities
Acct. 6269 Provides for revenue from work release.
Acct. 6350 Provides for transfers from Court for bailiff salaries and benefits - 9 positions
Acct. 6390 Provides for reimbursement for inmate services

2510 – JAIL AND REHABILITATION CENTER
Thomas Allman, Sheriff-Coroner

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

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)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	3,219,741	3,080,740	3,717,445	3,456,822	4,014,425	4,014,425	4,033,305
861012 EXTRA HELP	36,000	43,858	36,000	76,975	36,000	36,000	36,000
861013 OVERTIME REG EMP	648,000	1,061,020	900,000	1,028,576	972,000	972,000	972,000
861021 CO CONT TO RETIREMENT	1,442,171	1,104,590	1,240,190	1,155,812	1,230,370	1,230,370	1,230,370
861022 CO CONT TO OASDI	252,144	246,016	281,051	268,905	307,350	307,350	307,350
861023 CO CONT TO OASDI-MEDIC	59,491	58,321	66,230	64,114	72,386	72,386	72,386
861024 CO CONT TO RET INCREMENT	297,326	565,890	633,218	579,958	622,981	622,981	622,981
861030 CO CONT TO EMPLOYEE INSUR	536,316	433,166	648,502	484,055	570,367	570,367	570,367
861031 CO CONT UNEMPLOYMENT INSU	10,818	11,157	9,463	9,463	9,463	9,161	9,161
861035 CO CONT WORKERS COMPENSAT	273,786	273,786	240,257	240,257	240,257	256,359	227,198
TOTAL SALARIES & EMPLOYEE BENEFITS	6,775,793	6,878,544	7,772,356	7,364,937	8,075,599	8,091,399	8,081,118
SERVICES & SUPPLIES							
862050 CLTHG & PRSNAL ITEMS	40,000	41,670	60,000	34,700	50,000	50,000	50,000
862060 COMMUNICATIONS	8,800	11,446	12,000	11,287	15,000	15,000	15,000
862080 FOOD	260,610	253,289	280,000	271,250	280,000	280,000	280,000
862090 HOUSEHOLD EXPENSE	80,000	85,788	105,000	80,962	95,000	95,000	95,000
862101 INSURANCE-GENERAL	201,780	201,780	188,299	188,299	188,299	94,222	94,222
862120 MAINTENANCE-EQUIPMENT	52,775	50,231	52,475	47,596	54,435	54,435	54,435
862130 MAINT-STRC IMPR & GRN	15,000	15,000	15,000	1,184	0	0	0
862140 MED DNTL & LAB SUPLS	0	0	0	875	0	0	0
862150 MEMBERSHIPS	0	0	0	78	0	0	0
862160 MISCELLANEOUS EXPENSE	300	0	300	0	300	300	300
862170 OFFICE EXPENSE	36,000	52,648	44,000	34,874	40,000	40,000	40,000
862185 MEDICAL & DENTAL SVCS	1,039,514	1,015,980	1,493,588	1,379,111	1,543,804	1,543,804	1,543,804
862187 EDUCATION & TRAINING	8,909	14,707	23,000	15,936	23,000	23,000	23,000
862189 PROF & SPEC SVCS-OTHR	29,000	17,039	22,400	17,180	22,400	22,400	22,400
862190 PUBL & LEGAL NOTICES	0	1,046	1,000	367	1,000	1,000	1,000
862232 LAW ENF SUPPLY & SVCS	5,500	4,571	6,500	2,759	6,500	6,500	6,500
862239 SPEC DEPT EXP	32,151	28,783	33,651	32,413	35,151	35,151	35,151
862250 TRNSPRTATION & TRAVEL	40,000	38,137	40,000	49,559	50,673	50,673	50,673
862253 TRAVEL & TRSP OUT OF COUN	78,000	61,425	71,000	57,771	78,000	78,000	78,000
TOTAL SERVICES & SUPPLIES	1,928,339	1,893,540	2,448,213	2,226,201	2,483,562	2,389,485	2,389,485
FIXED ASSETS							
864360 STRCTURS & IMPRVMENTS	0	0	0	20,999	0	0	17,500
864370 EQUIPMENT	0	179	0	0	0	0	55,000
TOTAL FIXED ASSETS	0	179	0	20,999	0	0	72,500
EXPEND TRANSFER AND REIMB							
865802 OPERATING TRANSFER OUT	0	0	0	82,250	0	0	0
TOTAL EXPEND TRANSFER AND REIMB	0	0	0	82,250	0	0	0
TOTAL NET APPROPRIATIONS	8,704,132	8,772,263	10,220,569	9,694,387	10,559,161	10,480,884	10,543,103
LESS: REVENUES							
823310 ASSET FORFEITURE	0	0	0	0	0	0	72,500
825670 FEDERAL OTHER REVENUE	45,000	85,377	60,000	338,562	101,117	101,117	101,117
826249 JAIL BOOKING FEE	149,000	149,000	149,000	149,000	149,000	149,000	167,880
826269 WORK RELEASE	42,000	38,544	30,000	46,202	35,000	35,000	35,000
826270 ELECTRONIC MONITORING FEE	2,000	2,533	1,000	1,946	1,000	1,000	1,000
826344 MEALS & PRISONER CARE SHE	60,000	43,755	42,000	91,016	60,000	60,000	60,000
826350 BAILIFF SERVICES	756,030	749,489	923,592	875,625	937,638	937,638	937,638
826390 OTHER CHARGES	106,061	102,273	143,492	91,604	151,661	151,661	151,661
827700 OTHER	2,200	4,253	2,200	2,261	4,000	4,000	4,000
TOTAL REVENUES	1,162,291	1,175,224	1,351,284	1,596,216	1,439,416	1,439,416	1,530,796
TOTAL NET COUNTY COST	7,541,841	7,597,039	8,869,285	8,098,171	9,119,745	9,041,468	9,012,307

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2511 – JAIL AND REHABILITATION CENTER ~ COPS GRANT
Thomas Allman, Sheriff-Coroner

MISSION STATEMENT AND 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.

MAJOR ACCOMPLISHMENTS

The program has remained status quo.

GOALS AND OBJECTIVES

Goal:
- This program will remain status quo for Fiscal Year 2007-08.

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

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Jail Rehabilitation Center –COPS Grant.

COUNTY EXECUTIVE OFFICE NOTES

FIXED ASSETS

Acct. 4370 Provides for funding for miscellaneous law enforcement equipment.

2511 – JAIL AND REHABILITATION CENTER ~ COPS GRANT
Thomas Allman, Sheriff-Coroner

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

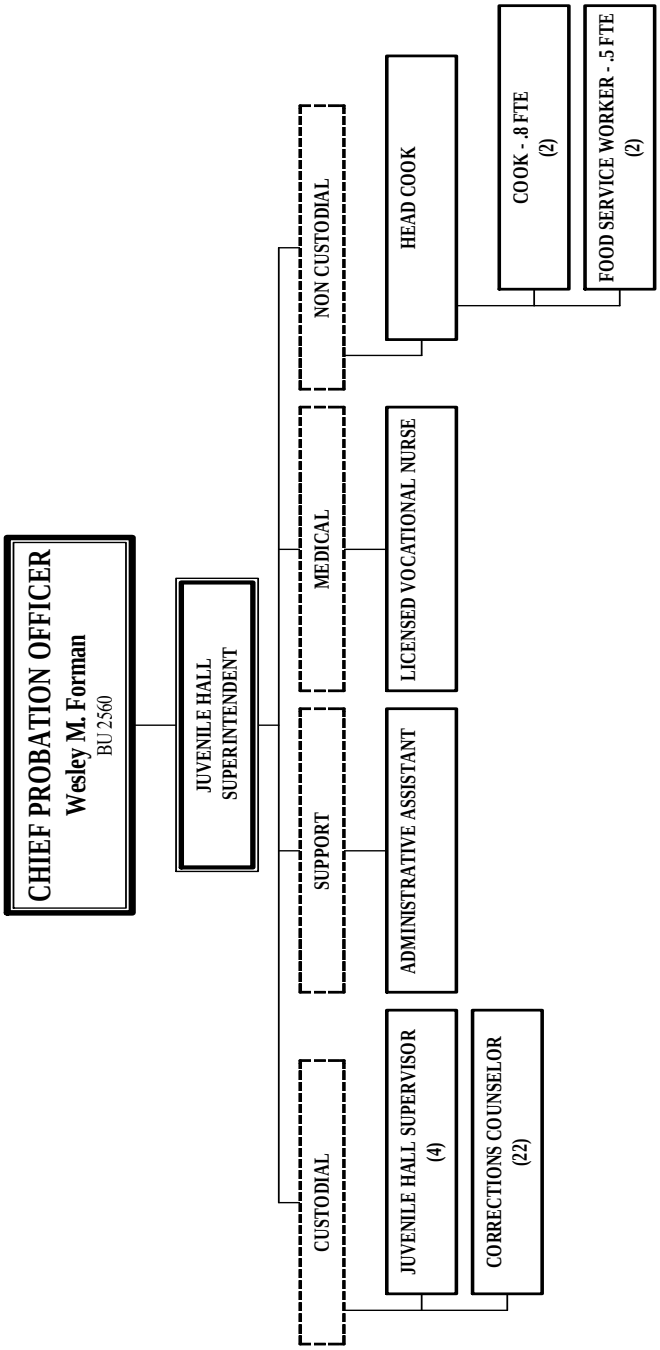
COUNTY BUDGET FORM
SCHEDULE 9

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)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862170 OFFICE EXPENSE	0	525	0	407	0	0	0
862189 PROF & SPEC SVCS-OTHR	0	2,384	0	0	0	0	0
862232 LAW ENF SUPPLY & SVCS	0	8,737	7,626	5,412	10,000	10,000	10,000
TOTAL SERVICES & SUPPLIES	0	11,646	7,626	5,819	10,000	10,000	10,000
FIXED ASSETS							
864360 STRCTURS & IMPRVMENTS	15,000	0	15,000	4,914	34,373	34,373	34,373
864370 EQUIPMENT	15,000	23,608	15,000	3,881	10,000	10,000	10,000
TOTAL FIXED ASSETS	30,000	23,608	30,000	8,795	44,373	44,373	44,373
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	30,150	35,404	37,776	14,764	54,523	54,523	54,523
LESS: REVENUES							
824100 INTEREST	150	1,157	1,000	1,687	1,000	1,000	1,000
825490 STATE OTHER	30,000	25,176	25,176	29,823	29,823	29,823	29,823
TOTAL REVENUES	30,150	26,333	26,176	31,510	30,823	30,823	30,823
TOTAL FUND BALANCE CONTRIBUTION	0	9,071	11,600	-16,746	23,700	23,700	23,700

2550 – JUVENILE HALL
Wesley M. Forman, Chief Probation Officer



2550 – JUVENILE HALL
Wesley M. Forman, Chief Probation Officer

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The mission of the Mendocino County Probation Department, as an integral part of the criminal justice system, specializing in community supervision, 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.

Juvenile Hall provides temporary 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, dental and psychiatric services.

MAJOR ACCOMPLISHMENTS

- Juvenile Hall continues to operate as a safe and secure detention facility for incarcerated youth.
- There are a minimal number of suicidal gestures and visits to the emergency room.
- The Supportive Therapeutic Options Program has reduced emergency mental health and psychiatric needs do to the availability of a one-half time Mental Health clinician through funding provided.
- Staff treats youth fairly and consistently.
- Juvenile Hall's policy of "zero gang tolerance" has been effective in handling incidents that arise.
- The highly structured Violent Offender Unit continues to be efficient in dealing with gang members so entrenched in the gang world that it's all they envision in their life.
- Staff and youth perform almost the entire facility grounds maintenance.
- All Juvenile Corrections Counselors are sworn peace officers.
- Juvenile Hall is the beneficiary of a three-year grant awarded to the Mendocino County Office of Education. The grant provides drug and alcohol education.
- Computer software, titled "Ripple Effect" has been installed in each Juvenile Hall classroom. There are numerous modules addressing issues such as gang awareness; alcohol/drug education (binge drinking); sexual lifestyles; and behavior modification awareness.

GOALS AND OBJECTIVES

- To work with troubled youth in a professional, guiding, and energetic manner in order to reinforce or provide strengths and skills to live a law-abiding life.
- Work with agencies to bring additional 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.
- Provide youth incarcerated in Juvenile Hall with an educational curriculum that includes tutoring, an accelerated learning option, and preparation to pass the high school exit exam.
- Continually recruit and retain quality staff.

2550 – JUVENILE HALL
Wesley M. Forman, Chief Probation Officer

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

The Department submitted this budget utilizing a historical vacancy factor to meet the Net County Cost assignment. The County Executive Office would like to thank this department for their cooperation in absorbing the increases this year and managing their budget.

FINAL BUDGET ACTION

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

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	32.7	32.7	32.7

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides funding for 32.7 positions.

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.

TRANSFERS & REIMBURSMENT

Acct. 5380 Provides for HHSA-Social Services Branch S.T.O.P. funding for MCYP services.

2550 – JUVENILE HALL
Wesley M. Forman, 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 2007-08

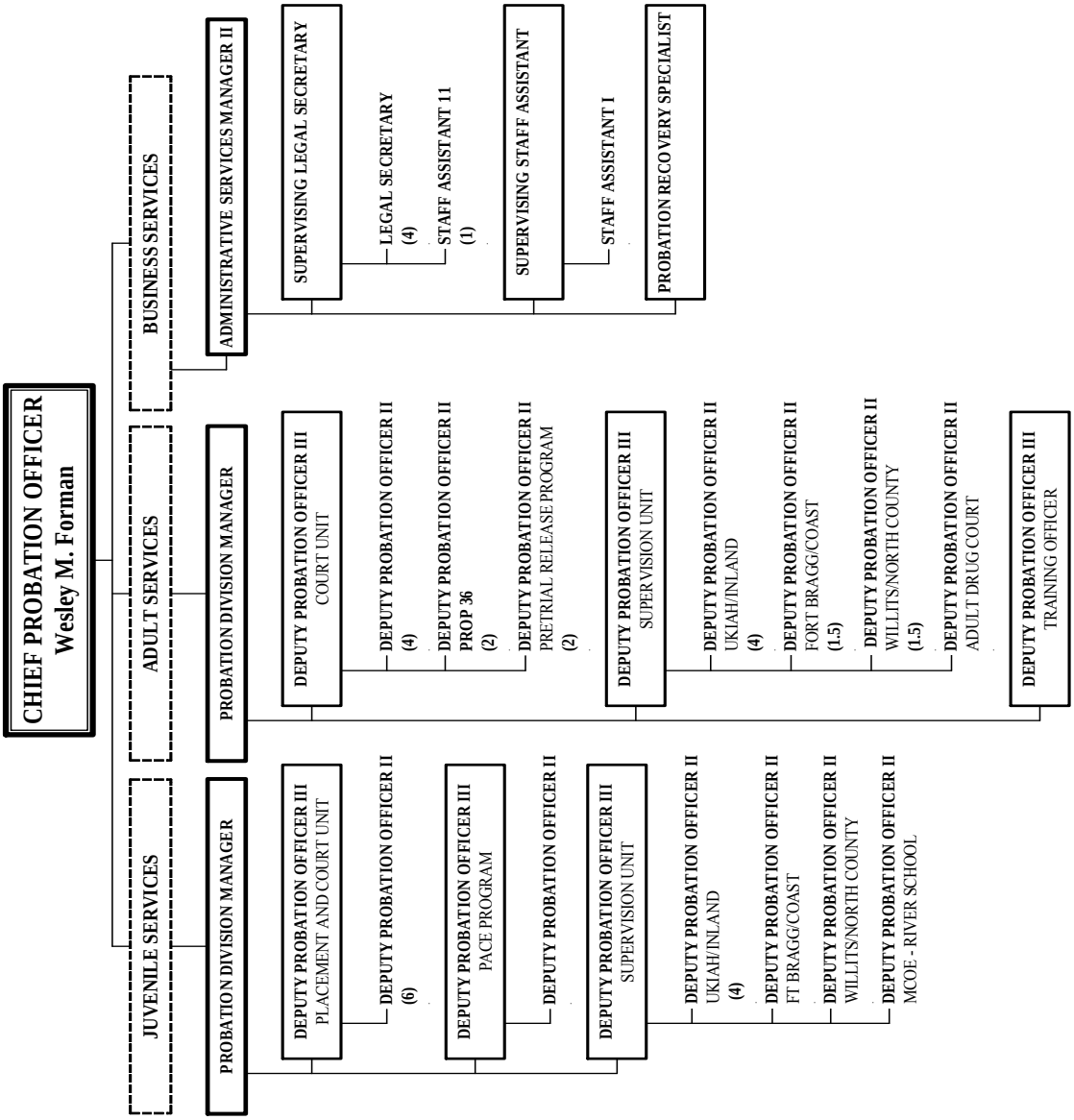
COUNTY BUDGET FORM
SCHEDULE 9

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

BUDGET UNIT: 2550 JUVENILE HALL
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	1,144,936	1,085,735	1,153,226	1,021,242	1,209,400	1,209,400	1,209,400
861012 EXTRA HELP	60,000	68,759	60,000	102,921	92,066	92,066	92,066
861013 OVERTIME REG EMP	100,000	134,820	120,000	120,176	120,000	120,000	120,000
861021 CO CONT TO RETIREMENT	344,688	304,987	345,536	286,263	314,300	314,300	314,300
861022 CO CONT TO OASDI	69,051	71,447	70,953	66,839	75,000	75,000	75,000
861023 CO CONT TO OASDI-MEDIC	16,307	17,906	16,586	17,410	17,600	17,600	17,600
861024 CO CONT TO RET INCREMENT	95,276	118,120	138,431	114,625	128,000	128,000	128,000
861030 CO CONT TO EMPLOYEE INSUR	238,316	197,776	271,845	170,359	214,200	214,200	214,200
861031 CO CONT UNEMPLOYMENT INSU	10,843	11,445	10,443	10,443	10,443	6,344	6,344
861035 CO CONT WORKERS COMPENSAT	81,439	81,439	67,962	67,962	67,962	67,439	59,767
TOTAL SALARIES & EMPLOYEE BENEFITS	2,160,856	2,092,434	2,254,982	1,978,240	2,248,971	2,244,349	2,236,677
SERVICES & SUPPLIES							
862050 CLTHG & PRSNAL ITEMS	5,500	4,466	9,200	9,478	8,000	8,000	8,000
862060 COMMUNICATIONS	8,000	7,210	8,000	7,546	8,000	8,000	8,000
862080 FOOD	85,105	94,030	85,105	79,893	85,000	85,000	85,000
862090 HOUSEHOLD EXPENSE	25,000	21,714	25,000	26,216	25,000	25,000	25,000
862101 INSURANCE-GENERAL	14,181	14,181	14,321	14,321	14,321	14,350	14,350
862120 MAINTENANCE-EQUIPMENT	9,000	9,747	9,000	11,268	9,000	9,000	9,000
862130 MAINT-STRC IMPR & GRN	2,000	233	2,000	104	2,000	2,000	2,000
862140 MED DNTL & LAB SUPLS	10,000	4,041	10,000	5,383	10,000	10,000	10,000
862150 MEMBERSHIPS	125	35	125	35	100	100	100
862160 MISCELLANEOUS EXPENSE	150	76	150	167	150	150	150
862170 OFFICE EXPENSE	10,000	9,910	10,000	8,000	10,000	10,000	10,000
862185 MEDICAL & DENTAL SVCS	72,790	60,310	72,790	68,910	75,000	75,000	75,000
862189 PROF & SPEC SVCS-OTHR	44,369	37,276	44,369	55,044	55,000	55,000	55,000
862190 PUBL & LEGAL NOTICES	500	1,386	3,500	743	3,500	3,500	3,500
862232 LAW ENF SUPPLY & SVCS	2,000	281	3,500	2,164	3,500	3,500	3,500
862239 SPEC DEPT EXP	10,000	3,632	10,000	3,614	10,000	10,000	10,000
862250 TRNSPRTATION & TRAVEL	8,700	2,117	5,000	950	2,500	2,500	2,500
862253 TRAVEL & TRSP OUT OF COUN	2,000	301	2,000	60	1,000	1,000	1,000
TOTAL SERVICES & SUPPLIES	309,420	270,946	314,060	293,896	322,071	322,100	322,100
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	-37,137	-18,874	-37,137	-70,571	-37,137	-37,137	-37,137
TOTAL EXPEND TRANSFER AND REIMB	-37,137	-18,874	-37,137	-70,571	-37,137	-37,137	-37,137
TOTAL NET APPROPRIATIONS	2,433,139	2,344,506	2,531,905	2,201,565	2,533,905	2,529,312	2,521,640
LESS: REVENUES							
825464 STATE BREAKFAST/LUNCH PRO	40,000	50,996	40,000	50,240	40,000	40,000	40,000
826346 SUPPORT IN JUVENILE HALL	35,500	40,594	40,000	42,318	42,000	42,000	42,000
827700 OTHER	0	87	0	0	0	0	0
827705 PAY TELEPHONE	0	0	0	1,000	0	0	0
TOTAL REVENUES	75,500	91,677	80,000	93,558	82,000	82,000	82,000
TOTAL NET COUNTY COST	2,357,639	2,252,829	2,451,905	2,108,007	2,451,905	2,447,312	2,439,640

2560 – PROBATION
Wesley M. Forman, Chief Probation Officer



2560 – PROBATION
Wesley M. Forman, Chief Probation Officer

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The mission of the Mendocino County Probation Department, as an integral part of the criminal justice system, specializing in community supervision, 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 Superior Courts, assisting the judges in reaching reasonable and effective dispositions in criminal cases, and providing information for post-sentence correctional and supervision programs. 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. Face-to-face contacts, substance abuse testing, monitoring counseling program attendance, victim contacts and monitoring payment of restitution, and reporting violations of probation accomplish this. Drug and Domestic Violence programs are monitored, as are fine payments and community service requirements. Specialized caseloads include Sex Offenders, Domestic Violence, Drug Court, and Prop 36. This unit administers the Work Furlough Program.

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

MAJOR ACCOMPLISHMENTS

ADULT PROBATION:

- Provided supervision to approximately 1260 ongoing cases with an average caseload per officer of 123.

JUVENILE PROBATION:

- Provided supervision to approximately 240 minors, ongoing, with an average caseload per officer of 24.

GOALS AND OBJECTIVES

- Be an efficient organization committed to promoting safety by reducing criminal behavior and it's impact on the community;
- Continually recruit and retain quality staff;
- Provide effective, efficient community supervision;
- Expand restorative justice practices; and
- Provide effective services to outlying areas.

2560 – PROBATION
Wesley M. Forman, Chief Probation Officer

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

The Department submitted this budget utilizing a historical vacancy factor to meet the Net County Cost assignment. The County Executive Office would like to thank this department for their cooperation in absorbing the increases this year and managing their budget.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Probation.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	46	49	49

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides for 1-Chief Probation Officer, 1-Administrative Services Manager II, 2-Probation Division Managers, 6-Deputy Probation Officer III, 30-Deputy Probation Officer II, 1-Probation Recovery Specialist, 1-Supervising Staff Assistant, 1-Staff Assistant II, 1-Supervising Legal Secretary, 4-Legal Secretary, 1-Staff Assistant I.

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
Wesley M. Forman, 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 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

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

BUDGET UNIT: 2560 PROBATION OFFICER
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	1,805,735	1,735,049	1,858,614	1,738,002	2,100,100	2,100,100	2,100,100
861012 EXTRA HELP	0	2,065	0	13,854	10,000	10,000	10,000
861013 OVERTIME REG EMP	9,000	6,935	10,000	16,388	5,000	5,000	5,000
861021 CO CONT TO RETIREMENT	545,587	495,629	619,331	488,376	558,200	558,200	558,200
861022 CO CONT TO OASDI	99,129	103,911	132,442	104,625	129,800	129,800	129,800
861023 CO CONT TO OASDI-MEDIC	22,821	24,330	31,018	24,659	30,400	30,400	30,400
861024 CO CONT TO RET INCREMENT	135,487	192,215	247,673	196,126	223,300	223,300	223,300
861030 CO CONT TO EMPLOYEE INSUR	269,677	245,004	341,586	244,518	298,600	298,600	298,600
861031 CO CONT UNEMPLOYMENT INSU	17,374	18,458	17,536	17,536	17,536	11,183	11,183
861035 CO CONT WORKERS COMPENSAT	85,396	85,664	118,879	118,879	118,879	120,384	106,689
TOTAL SALARIES & EMPLOYEE BENEFITS	2,990,206	2,909,260	3,377,079	2,962,963	3,491,815	3,486,967	3,473,272
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	25,000	20,940	28,000	23,251	20,000	20,000	20,000
862101 INSURANCE-GENERAL	131,812	131,812	147,752	147,752	147,752	183,128	183,128
862120 MAINTENANCE-EQUIPMENT	13,250	12,974	12,100	10,881	12,100	12,100	12,100
862150 MEMBERSHIPS	1,275	1,509	2,000	1,694	2,000	2,000	2,000
862170 OFFICE EXPENSE	42,000	49,635	45,000	44,756	45,000	45,000	45,000
862187 EDUCATION & TRAINING	20,000	18,010	20,000	21,952	20,000	20,000	20,000
862189 PROF & SPEC SVCS-OTHR	64,000	42,777	59,600	27,060	43,000	43,000	43,000
862200 RNTS & LEASES-EQUPMNT	500	267	500	516	500	500	500
862210 RNTS & LEASES BLD GRD	36,000	34,038	36,000	35,340	37,200	37,200	37,200
862232 LAW ENF SUPPLY & SVCS	8,000	9,408	13,000	13,022	15,000	15,000	15,000
862239 SPEC DEPT EXP	5,200	7,035	10,500	14,802	10,500	10,500	10,500
862250 TRNSPRTATION & TRAVEL	40,000	41,680	45,000	48,654	45,000	45,000	45,000
862253 TRAVEL & TRSP OUT OF COUN	0	11,569	12,000	14,676	12,000	12,000	12,000
TOTAL SERVICES & SUPPLIES	387,037	381,654	431,452	404,356	410,052	445,428	445,428
OTHER CHARGES							
863113 PYMNTS OTHER GOV AGNC	40,400	31,524	40,000	10,233	27,400	27,400	27,400
TOTAL OTHER CHARGES	40,400	31,524	40,000	10,233	27,400	27,400	27,400
FIXED ASSETS							
864370 EQUIPMENT	0	516	0	8,247	0	0	0
TOTAL FIXED ASSETS	0	516	0	8,247	0	0	0
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	-143,790	-151,835	-150,308	-153,047	-154,380	-154,380	-154,380
TOTAL EXPEND TRANSFER AND REIMB	-143,790	-151,835	-150,308	-153,047	-154,380	-154,380	-154,380
TOTAL NET APPROPRIATIONS	3,273,853	3,171,119	3,698,223	3,232,752	3,774,887	3,805,415	3,791,720
LESS: REVENUES							
823110 CRIMINAL JUSTICE CONST FU	38,000	38,000	38,000	38,000	40,300	40,300	40,300
825210 STATE WELFARE ADMINISTRAT	24,350	21,282	20,000	32,275	24,000	24,000	24,000
825341 REALIGNMENT HEALTH SERVIC	91,002	91,002	91,002	91,002	91,002	91,002	91,002
825398 SB90 REIMBURSEMENT	0	7,159	0	4,877	0	0	0
825490 STATE OTHER	0	334,083	333,240	334,265	333,240	333,240	333,240
825510 FEDERAL WELFARE ADMINISTR	24,350	21,281	20,000	32,273	24,000	24,000	24,000
825511 TANF PROBATION	333,240	38,086	0	-34,303	0	0	0
825518 TITLE IV-E	685,516	596,755	673,725	602,303	664,999	664,999	664,999
826118 CITE PROCESSING FEE	0	0	0	85	500	500	500
826226 ADULT PROBATION SUPERVISI	85,000	112,289	115,000	118,150	126,000	126,000	126,000
826227 ADULT PROBATION DIVERSION	10,000	20,236	19,000	26,496	25,000	25,000	25,000
826228 ADULT PROBATION PRE-SENTE	40,000	53,128	51,500	59,167	57,500	57,500	57,500
826237 DJJ HOUSING FEE	0	0	0	15	500	500	500
826238 JUV DRUG CT ENROLL FEE	0	0	0	0	150	150	150
826268 WORK FURLOUGH	22,000	19,398	17,000	20,387	19,000	19,000	19,000
826270 ELECTRONIC MONITORING FEE	0	140	0	123	0	0	0
826385 DRUG TESTING PROGRAM	24,000	33,137	34,000	40,661	43,000	43,000	43,000
826390 OTHER CHARGES	40,154	31,471	33,500	57,300	40,840	40,840	40,840
826399 COLLECTION SERVICE	1,000	3,258	3,000	2,840	2,500	2,500	2,500
826404 RETURNED CHECK CHARGE	0	0	0	50	0	0	0
827700 OTHER	0	64,293	73,450	93,381	106,300	106,300	106,300
827711 CIVIL ASSMT PC 1214.1	100	476	250	1,049	500	500	500
TOTAL REVENUES	1,418,712	1,485,474	1,522,667	1,520,396	1,599,331	1,599,331	1,599,331
TOTAL NET COUNTY COST	1,855,141	1,685,645	2,175,556	1,712,356	2,175,556	2,206,084	2,192,389

2561 – JUVENILE JUSTICE CRIME PREVENTION ACT
Wesley M. Forman, Chief Probation Officer

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The mission of the Mendocino County Probation Department, as an integral part of the criminal justice system, specializing in community supervision, 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 Probation Department has submitted a project plan to the State Corrections Standards Authority in order to qualify for the release of fiscal year 2007-08 funding pursuant to the Juvenile Justice Crime Prevention Act (JJCPA). The Juvenile Justice Coordinating Council reviewed and approved the plan on February 2, 2007, and the Board of Supervisors approved the application for continuation of funding on April 24, 2007. There are no changes to funded JJCPA programs.

MAJOR ACCOMPLISHMENTS

In fiscal year 2006-07, counseling, prevention, and intervention services were provided to over 100 juveniles and their families. The Probation Department contracted with Nuestra Casa for after school tutoring, and counseling and intervention services; the Mendocino County Youth Project to provide counseling services in the north County and to facilitate the Foundations Program, an early intervention program for first time, low level drug and alcohol offenders; and the Victim Offender Reconciliation Program to provide mediation services to offenders and their victims.

The Juvenile Rural Gang Unit provides intervention and suppression services focusing on reducing the number of incidents on school campuses. Gang related activity continues to increase. There are approximately 66 juveniles on probation with gang terms in Mendocino County. A Juvenile Probation Officer assigned to this unit attends monthly gang task force meetings to gather and share information with local law enforcement agencies, which assists in identifying gangs and gang members.

GOALS AND OBJECTIVES

- Reduce the number of gang-related incidents on school campuses.
- Continue to provide prevention, intervention, and suppression services.
- Provide funding for juvenile counseling and intervention services.
- 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.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Juvenile Justice Crime Prevention Act.

2561 – JUVENILE JUSTICE CRIME PREVENTION ACT
Wesley M. Forman, Chief Probation Officer

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	N/A	N/A	N/A

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 This budget unit funds existing staff in BU 2560 as follows: 1.5 FTE Deputy Probation Officer II, .25 FTE Deputy Probation Officer III, and .75 FTE Legal Secretary.

2561 – JUVENILE JUSTICE CRIME PREVENTION ACT
Wesley M. Forman, 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 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

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

BUDGET UNIT: 2561 PROBATION AB1913/CPA 2000
FUND: 1211 PROBATION COPS AB1913/CPA 2000

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	132,897	125,603	105,417	103,468	123,072	123,072	123,072
861013 OVERTIME REG EMP	0	89	0	2,009	1,015	1,015	1,015
861021 CO CONT TO RETIREMENT	26,819	38,483	28,402	30,327	30,939	30,939	30,939
861022 CO CONT TO OASDI	8,214	7,851	6,573	6,342	7,573	7,573	7,573
861023 CO CONT TO OASDI-MEDIC	1,925	1,838	1,537	1,482	1,771	1,771	1,771
861024 CO CONT TO RET INCREMENT	11,747	14,656	11,613	12,181	12,426	12,426	12,426
861030 CO CONT TO EMPLOYEE INSUR	21,443	20,138	27,101	10,593	9,318	9,318	9,318
861031 CO CONT UNEMPLOYMENT INSU	254	266	249	249	249	170	170
861035 CO CONT WORKERS COMPENSAT	2,128	1,860	34	34	34	47	41
TOTAL SALARIES & EMPLOYEE BENEFITS	205,427	210,784	180,926	166,685	186,397	186,331	186,325
SERVICES & SUPPLIES							
862101 INSURANCE-GENERAL	0	0	0	0	0	147	147
862170 OFFICE EXPENSE	0	0	3,865	6,715	24,234	24,234	24,234
862189 PROF & SPEC SVCS-OTHR	1,230	0	6,230	6,230	1,444	1,444	1,444
862194 A-87 COSTS	0	0	0	0	15,560	15,560	15,560
862232 LAW ENF SUPPLY & SVCS	0	0	2,500	0	0	0	0
862250 TRNSPRTATION & TRAVEL	0	0	3,000	0	0	0	0
TOTAL SERVICES & SUPPLIES	1,230	0	15,595	12,945	41,238	41,385	41,385
OTHER CHARGES							
863113 PYMNTS OTHER GOV AGNC	44,000	60,000	49,500	60,000	66,240	66,240	66,240
TOTAL OTHER CHARGES	44,000	60,000	49,500	60,000	66,240	66,240	66,240
EXPEND TRANSFER AND REIMB							
865802 OPERATING TRANSFER OUT	0	0	0	3,700	0	0	0
TOTAL EXPEND TRANSFER AND REIMB	0	0	0	3,700	0	0	0
TOTAL NET APPROPRIATIONS	250,657	270,784	246,021	243,330	293,875	293,956	293,950
LESS: REVENUES							
824100 INTEREST	4,380	5,664	2,000	10,550	5,000	5,000	5,000
825490 STATE OTHER	246,277	63,123	244,021	288,875	288,875	288,875	288,875
TOTAL REVENUES	250,657	68,787	246,021	299,425	293,875	293,875	293,875
TOTAL FUND BALANCE CONTRIBUTION	0	201,997	0	-56,095	0	81	75

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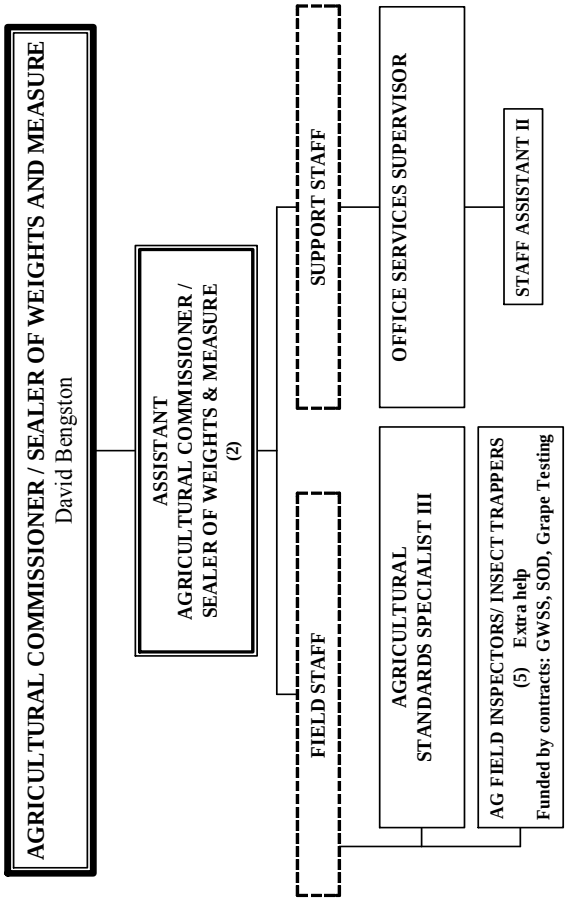
2710 – AGRICULTURE
David Bengston, Agriculture Commissioner/Sealer of Weights & Measures



2710 – AGRICULTURE
David Bengston, Agriculture Commissioner/Sealer of Weights & Measures

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

To serve the citizens of Mendocino County by promoting agriculture, fostering public confidence in the marketplace through our inspection programs, protecting the environment and the public by regulating and mitigating pesticide use, and protecting against alien and exotic pests through eradication and preventing introduction of new pest species.

MAJOR ACCOMPLISHMENTS

- Completed 57 pesticide inspections and 12 investigations. Issued 18 official warnings, held 3 hearings and levied 3 agricultural civil penalties.
- Certified 85 Pesticide Applicators, issued 150 Operator I.D.'s, and 45 Restricted Use Pesticide Permits.
- Continued integrating GIS with the pesticide permit process.
- Conducted 3 grower-training sessions for 93 growers on the safe use of pesticides.
- Conducted one field-worker pesticide training session in Spanish and certified 80 workers.
- Conducted eradication efforts for skeleton weed, purple loosestrife, spotted knapweed, toadflax, and giant salvinia.
- Enforced a Sudden Oak Death (SOD) Quarantine, which includes surveying, sampling, and certifying commodities for intrastate movement.
- Registered 39 Pest Control Advisors, 40 Agricultural Pest Control Operators, and 25 Structural Pest Control Operators.
- Began a new pesticide container certification and recycling program.
- Conducted general systematic searches for exotic pests and specific searches for Light Brown Apple Moth, SOD, glassy-winged sharpshooter (GWSS), hydrilla, purple loosestrife, spotted knapweed, and skeleton weed.
- In concert with the Weed Management Area (WMA) obtained state funding to administer public/private partnership for the control of invasive weeds, including gorse and distaff thistle.
- Trapped and surveyed for Vine Mealybug, a new pest to grapes.
- Inspected 1,198 quarantine packages coming into the county and rejected 14 packages, intercepting 14 exotic pests. Certified 204 agricultural commodity shipments for foreign export.
- Inspected 40 nurseries for nursery standards and 150 nursery shipments for GWSS.
- Certified 9 Farmer's Markets, 84 Certified Producers, and performed 1 market inspection.
- Performed oversight of the Organic Program with 115 growers and performed 9 spot inspections.
- Surveyed agricultural producers and published an annual Crop Report.
- Inspected 781 weighing and measuring devices, 1823 packages for short weight, conducted 3 price verification inspections, 31 petroleum inspections and 19 investigations. Levied 1 Weights and Measures civil penalty.
- Made recommendations to the Planning & Building Services for the Ukiah Valley Area Project, the Grading Ordinance, and the General Plan.
- Requested and received an emergency drought declaration from the United States Department of Agriculture Secretary.
- Conducted 15 structural pest control license exams.
- Administered a West Nile Virus (WNV) Program in conjunction with Public Health which included: a mosquito fish program to disseminate free to the public; identification and survey of mosquito vectors for WNV; and education of the public for WNV by dissemination of flyers and public talks.
- Implemented a new pesticide enforcement response policy and regulations.
- Abatement of 3 orchards and one additional planting of pear trees.

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 several annual training sessions.

Objectives:

- To keep industry informed of the constantly changing regulations and enforce the quarantine related to SOD in the county. Inspect outgoing commodities for conformance with the federal quarantine for SOD.
- To maintain a trapping program in nurseries and vineyards and to inspect incoming plant shipments for GWSS, to keep it from being established in the county.
- To implement the Genetically Modified Organisms (GMO) Ordinance when necessary.
- 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 survey for, detect and prevent a Light Brown Apple Moth Infestation.
- 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 ensure that pesticides are used in a judicious manner, and that both the public safety and the environment are protected
- To continue the new pesticide container recycling program.
- To fully integrate GIS with the pesticide permit process.
- To eradicate purple loosestrife, skeleton weed and spotted knapweed in the county.
- To administer and review the Agricultural Preserve Program.
- To furnish and install the Weights and Measures Laboratory and make it fully operational and functional.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

During the Proposed Budget Conferences, the County Executive Office appropriated $49,803 to restore 1-Wildlife Trapper. This budget also has a designated reserve for $18,100 included in the Net County Cost assignment.

FINAL BUDGET ACTION

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

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	7	7	7

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct 1011 Provides for 5 field staff and 2 support staff.

Acct. 1012 Provides salaries for grape testers and insect trappers.

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 2007-08

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)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	375,395	378,691	388,818	360,669	411,391	411,391	411,391
861012 EXTRA HELP	38,000	27,854	38,000	17,945	38,000	38,000	38,000
861013 OVERTIME REG EMP	7,500	3,555	7,500	566	7,500	7,500	7,500
861021 CO CONT TO RETIREMENT	56,057	55,743	57,788	52,870	61,719	61,719	61,719
861022 CO CONT TO OASDI	22,418	22,135	23,406	21,136	25,506	25,506	25,506
861023 CO CONT TO OASDI-MEDIC	5,243	5,627	5,474	5,204	5,965	5,965	5,965
861024 CO CONT TO RET INCREMENT	23,589	23,629	24,242	22,183	25,895	25,895	25,895
861030 CO CONT TO EMPLOYEE INSUR	58,786	58,367	74,837	52,270	67,896	67,896	67,896
861031 CO CONT UNEMPLOYMENT INSU	4,824	5,138	5,820	5,820	4,824	3,826	3,826
861035 CO CONT WORKERS COMPENSAT	5,518	5,518	3,918	3,918	5,518	4,045	3,586
TOTAL SALARIES & EMPLOYEE BENEFITS	597,330	586,257	629,803	542,581	654,214	651,743	651,284
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	3,600	4,063	3,900	3,695	4,000	4,000	4,000
862101 INSURANCE-GENERAL	15,806	15,806	15,596	15,596	15,806	3,367	3,367
862120 MAINTENANCE-EQUIPMENT	1,000	666	1,000	953	1,000	1,000	1,000
862130 MAINT-STRC IMPR & GRN	2,000	0	1,000	0	0	0	0
862150 MEMBERSHIPS	1,830	650	3,150	3,015	3,150	3,150	3,150
862160 MISCELLANEOUS EXPENSE	60	0	60	0	60	60	60
862170 OFFICE EXPENSE	7,500	5,313	5,700	6,074	6,450	6,450	6,450
862187 EDUCATION & TRAINING	1,400	324	1,400	1,343	1,400	1,400	1,400
862189 PROF & SPEC SVCS-OTHR	7,000	3,576	6,000	3,292	6,000	6,000	6,000
862190 PUBL & LEGAL NOTICES	800	581	500	570	650	650	650
862239 SPEC DEPT EXP	23,500	12,705	23,995	11,500	24,000	24,000	24,000
862250 TRNSPRTATION & TRAVEL	25,000	15,717	20,210	15,206	20,210	20,210	20,210
862253 TRAVEL & TRSP OUT OF COUN	7,000	5,977	5,500	4,251	6,000	6,000	6,000
TOTAL SERVICES & SUPPLIES	96,496	65,378	88,011	65,495	88,726	76,287	76,287
OTHER CHARGES							
863280 CONTR TO OTHER AGNCS	130,500	130,500	139,635	139,635	99,606	149,409	149,409
TOTAL OTHER CHARGES	130,500	130,500	139,635	139,635	99,606	149,409	149,409
FIXED ASSETS							
864360 STRCTURS & IMPRVMENTS	7,600	0	3,400	0	2,200	2,200	2,200
864370 EQUIPMENT	0	2,985	0	1,192	2,890	2,890	2,890
TOTAL FIXED ASSETS	7,600	2,985	3,400	1,192	5,090	5,090	5,090
TOTAL NET APPROPRIATIONS	831,926	785,120	860,849	748,903	847,636	882,529	882,070
LESS: REVENUES							
822600 OTHER PERMIT	1,700	1,735	1,700	1,700	1,700	1,700	1,700
823204 MISC COURT FINE	1,000	4,168	2,700	1,836	2,800	2,800	2,800
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	225,000	224,434	222,832	236,370	230,000	230,000	230,000
825412 STATE REIMIS-EC POISONS	82,400	91,182	91,180	93,700	96,000	96,000	96,000
825413 PESTICIDE REGULATORY	3,432	3,198	3,404	2,497	5,236	5,236	5,236
825490 STATE OTHER	94,342	71,430	94,627	59,193	69,001	69,001	69,001
826200 AGRICULTURAL SERVICES	20,350	22,161	20,350	260	20,350	20,350	20,350
826201 AGRICULTURE CERTIFICATION	6,170	4,798	6,195	5,245	6,195	6,195	6,195
826202 INSP/TEST WEIGHTS & MEASU	85	955	85	849	85	85	85
827600 OTHER SALES	50	110	50	0	50	50	50
827707 DONATION	0	0	0	20	0	0	0
TOTAL REVENUES	441,129	430,771	449,723	408,270	438,017	438,017	438,017
TOTAL NET COUNTY COST	390,797	354,349	411,126	340,633	409,619	444,512	444,053

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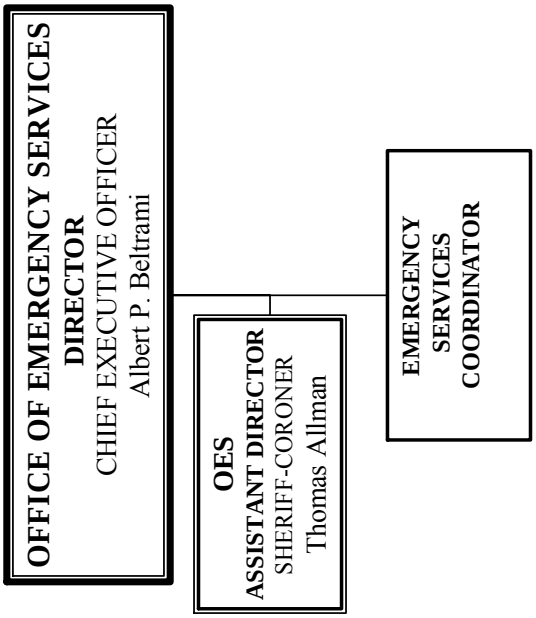
2830 – OFFICE OF EMERGENCY SERVICES
Albert P. Beltrami, Chief Executive Officer



2830 – OFFICE OF EMERGENCY SERVICES
Albert P. Beltrami, Chief Executive Officer

MISSION STATEMENT AND 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 department 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.

The Mendocino County Emergency Services is responsible for disaster preparedness for the operational area, which is the total area encompassed by the County boundaries.

GOALS AND OBJECTIVES

- Complete After-Action Report with the Federal Government concerning the County's declaration of emergency in December 2005.
- Set-up and Emergency Operation Center at the Sheriff's Training facility.
- 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 (CERT).
- 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.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

This budget is anticipating utilizing Trust funds in the amount of $60,000 for the setup of a remodel for the Emergency Operations Center (EOC). There is also a new OHS grant for approximately $83,000 pending approval. This budget also includes additional funding of $50,000 added for the increase in the Cal Fire Dispatch contract.

FINAL BUDGET ACTION

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

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	1	1	1

2830 – OFFICE OF EMERGENCY SERVICES
Albert P. Beltrami, Chief Executive Officer

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides funding for 1-Emergency Services Coordinator position.

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 ($409,000).

REVENUES

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

Acct. 5490 Provides for revenues from grant reimbursements (EMPG and PDM) and reimbursements from the cities of Ukiah, Ft Bragg, Willits, and Pt Arena.

Acct. 6390 Provides for revenues from ambulance providers.

2830 – OFFICE OF EMERGENCY SERVICES
Albert P. Beltrami, Chief Executive Officer

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

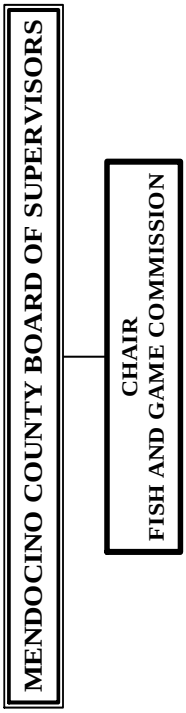
COUNTY BUDGET FORM
SCHEDULE 9

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)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	0	0	64,376	51,686	65,729	65,729	65,729
861021 CO CONT TO RETIREMENT	1,385	0	10,300	7,937	10,392	10,392	10,392
861022 CO CONT TO OASDI	0	0	3,991	3,120	4,075	4,075	4,075
861023 CO CONT TO OASDI-MEDIC	0	0	933	730	953	953	953
861024 CO CONT TO RET INCREMENT	0	0	4,249	3,328	4,358	4,358	4,358
861030 CO CONT TO EMPLOYEE INSUR	258	0	13,747	6,042	7,745	7,745	7,745
861031 CO CONT UNEMPLOYMENT INSU	95	0	500	0	500	58	58
861035 CO CONT WORKERS COMPENSAT	1,299	0	0	-473	0	458	406
TOTAL SALARIES & EMPLOYEE BENEFITS	3,037	0	98,096	72,370	93,752	93,768	93,716
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	700	1,069	1,500	1,912	1,500	1,500	1,500
862101 INSURANCE-GENERAL	284	284	281	128	281	486	486
862120 MAINTENANCE-EQUIPMENT	5,000	7,113	18,000	6,456	11,050	11,050	11,050
862150 MEMBERSHIPS	0	0	1,000	550	500	500	500
862170 OFFICE EXPENSE	0	55	1,500	2,854	2,500	2,500	2,500
862187 EDUCATION & TRAINING	0	0	1,000	391	1,000	1,000	1,000
862189 PROF & SPEC SVCS-OTHR	0	0	143,624	31,361	106,530	106,530	106,530
862200 RNTS & LEASES-EQUPMNT	9,000	7,714	10,000	9,643	10,000	10,000	10,000
862239 SPEC DEPT EXP	0	58,979	0	2,428	0	0	0
862250 TRNSPRTATION & TRAVEL	0	0	1,000	2,358	1,000	1,000	1,000
862253 TRAVEL & TRSP OUT OF COUN	0	0	1,000	2,018	1,000	1,000	1,000
TOTAL SERVICES & SUPPLIES	14,984	75,214	178,905	60,099	135,361	135,566	135,566
OTHER CHARGES							
863113 PYMNTS OTHER GOV AGNC	483,395	471,230	361,000	319,029	409,000	409,000	409,000
TOTAL OTHER CHARGES	483,395	471,230	361,000	319,029	409,000	409,000	409,000
FIXED ASSETS							
864370 EQUIPMENT	0	0	2,300	4,765	0	0	0
TOTAL FIXED ASSETS	0	0	2,300	4,765	0	0	0
TOTAL NET APPROPRIATIONS	501,416	546,444	640,301	456,263	638,113	638,334	638,282
LESS: REVENUES							
821110 PROPERTY TAX CURRENT SECU	111,300	122,203	116,865	138,813	121,000	121,000	121,000
821120 PROPERTY TAX CURRENT UNSE	4,500	4,522	4,725	4,734	4,900	4,900	4,900
821130 SUPPLEMENTAL ROLL TAX	3,000	5,186	3,150	6,720	3,150	3,150	3,150
821210 PROPERTY TAX PRIOR SECURE	0	9	0	-76	0	0	0
821220 PROPERTY TAX PRIOR UNSECU	500	252	500	288	500	500	500
821700 HIGHWAY PROPERTY RENTAL	0	0	0	1	0	0	0
825481 HOMEOWNERS PROP TAX RELIE	2,100	1,839	2,205	1,800	2,205	2,205	2,205
825490 STATE OTHER	0	0	271,402	78,178	214,813	214,813	214,813
826390 OTHER CHARGES	115,250	101,125	115,000	94,545	115,000	115,000	115,000
827700 OTHER	0	0	0	647	0	0	0
TOTAL REVENUES	236,650	235,136	513,847	325,650	461,568	461,568	461,568
TOTAL NET COUNTY COST	264,766	311,308	126,454	130,613	176,545	176,766	176,714

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



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

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The primary responsibility of the Fish and Game Commission is to advise the Mendocio County Board of Supervisors on fish and wildlife matters. 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, subject to ongoing oversight and project monitoring by the Chief Executive 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

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.
- Submit an annual report of Commission activities to the Board.
- Comment on California Environmental Quality Act referrals in a timely fashion.
- With the Board's consent, solicit funds from various Federal, State of local agencies.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Fish and Game. This budget assumes a carry over fund balance from fiscal year 2006-07.

COUNTY EXECUTIVE 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 Commissioner

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

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)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	150	0	150	0	150	150	150
862101 INSURANCE-GENERAL	137	137	118	118	118	122	122
862120 MAINTENANCE-EQUIPMENT	500	0	500	195	500	500	500
862150 MEMBERSHIPS	400	0	400	0	400	400	400
862170 OFFICE EXPENSE	900	824	900	848	900	900	900
862189 PROF & SPEC SVCS-OTHR	3,300	29,600	3,300	-475	3,300	3,300	3,300
862194 A-87 COSTS	1,873	1,244	1,873	849	1,873	1,873	1,873
862200 RNTS & LEASES-EQUPMNT	200	0	200	0	200	200	200
862239 SPEC DEPT EXP	45,000	3,500	45,000	26,024	45,000	45,000	45,000
862250 TRNSPRTATION & TRAVEL	2,000	727	2,000	3,479	2,000	2,000	2,000
862253 TRAVEL & TRSP OUT OF COUN	500	0	500	0	500	500	500
TOTAL SERVICES & SUPPLIES	54,960	36,032	54,941	31,038	54,941	54,945	54,945
TOTAL NET APPROPRIATIONS	54,960	36,032	54,941	31,038	54,941	54,945	54,945
LESS: REVENUES							
823200 OTHER COURT FINE	15,000	28,685	15,000	36,925	15,000	15,000	15,000
824100 INTEREST	10,000	3,815	2,000	6,035	2,000	2,000	2,000
TOTAL REVENUES	25,000	32,500	17,000	42,960	17,000	17,000	17,000
TOTAL FUND BALANCE CONTRIBUTION	29,960	3,532	37,941	-11,922	37,941	37,945	37,945

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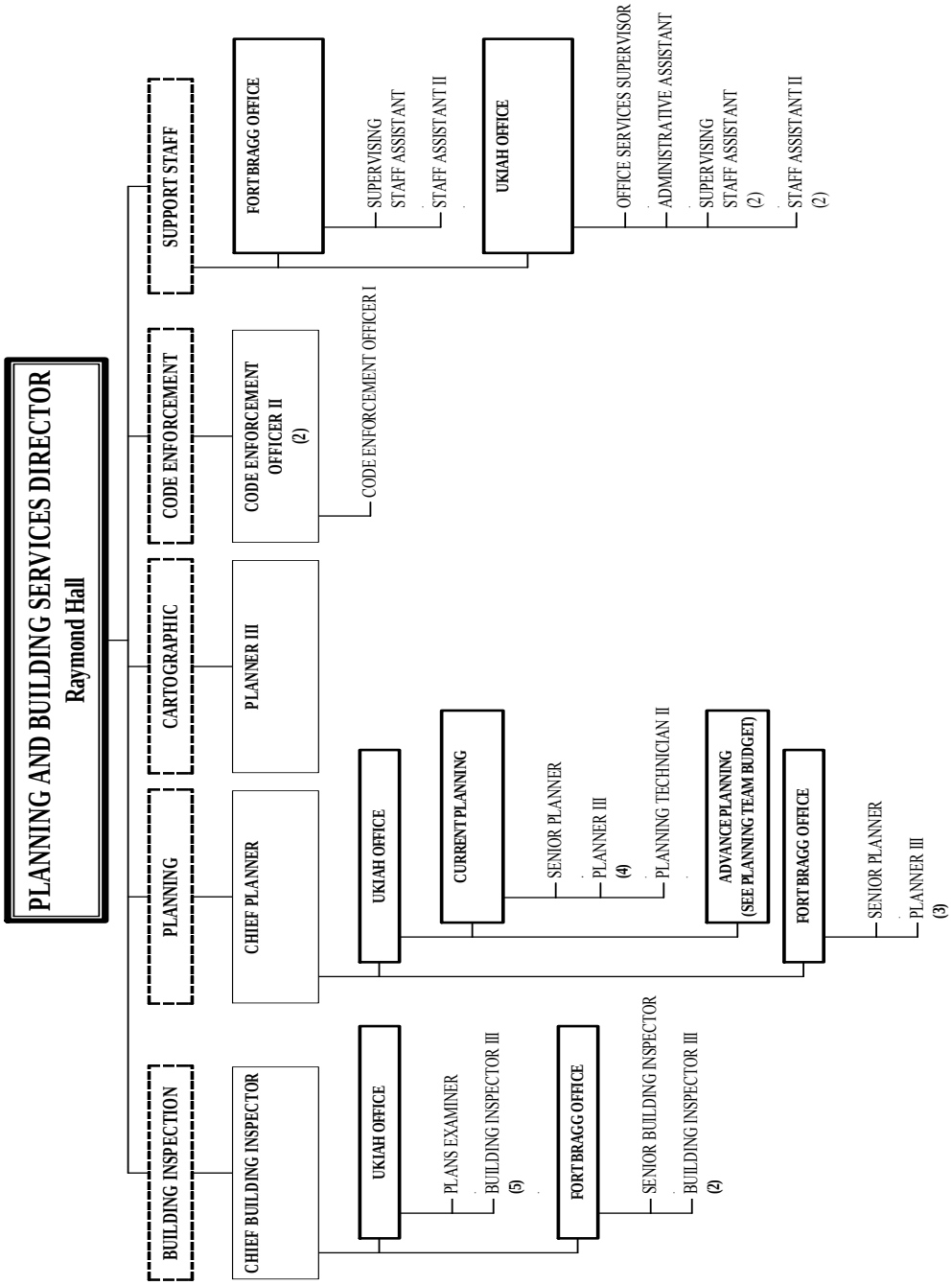
2851 – PLANNING AND BUILDING SERVICES
Raymond Hall, Director



2851 – PLANNING AND BUILDING SERVICES
Raymond Hall, Director

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

To effectively manage existing and future development by facilitating the availability 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 clients (private applicants, interested citizens, general public, decision-makers, other agencies) the staff 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 and 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.

Planning and Building Services' 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 Planning and Building Services 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 Planning and Building Services is responsible for 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, Planning and Buiding Services process 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, Airport Land Use Commission, and Subdivision Committee.

2851 – PLANNING AND BUILDING SERVICES
Raymond Hall, Director

In April 2006, the "Planning Team" was established as a special assignment within the County Executive Office to: 1) update the General Plan; 2) complete the Ukiah Valley Area Plan; 3) implement the certified Housing Element; 4) update the Local Coastal Plan; and 5) update the Mendocino Town Plan.

MAJOR ACCOMPLISHMENTS

- Processed 2,683 "building" permits from July 1, 2006, to March 30, 2007.
- Completed, and initiated implementation of, Department Improvement/Enhancement program.
- Scoping sessions held for two EIR's (Harris Quarry and Gardens Gate).
- Placed parcel zoning online so that information is available 24/7.
- Implemented Nuisance Ordinance with issuance of several "Notice and Order to Abate" orders including daily fines. Established departmental procedures including variable penalty fee, forms and process.
- Held hearings on Grading Ordinance.
- Provided technical and management services to Planning Team.
- Implemented Construction and Demolition Ordinance.
- Chief Building Inspector elected as Vice President of County Building Officials Association of California.
- Processed 63-lot major subdivision and condominium conversion, which will provide lower income housing opportunities.
- Coordinated County response to Tribal EIR for the Coyote Valley Casino expansion.
- Took on functions previously assigned to positions transferred to Planning Team including: 1) environmental review; 2) airport Land Use Commission; 3) staff coordinator of RCHDC apartment project and Cold Creek Compost Use Permit; and 4) processing of limited number of General Plan Amendments.
- Updated Planning Commissioners Handbook.
- Enforcement of Air Quality regulations in relation to woodstoves, fireplaces and grading.

GOALS AND OBJECTIVES

Goal #1: Establish streamlined and efficient permit processes, sensitive to local concerns, which comply with County, State and Federal regulations.

Objectives for Goal #1

- Continue to process the several thousand building and planning permits and projects submitted annually, within the time frames established by law and Departmental procedure. (Note: The increased complexity associated with permit processing and development sites with decreased staffing resources will result in increased planning permit processing times.)
- Implement the latest edition of building, plumbing, mechanical and electrical codes if adopted by the California Building Standards Commission.
- Update Permit Place Binder and hold cross training with Department of Transportation, Environmental Health and Air Quality.
- Assist County Solid Waste Division in implementation of Construction and Demolition Recycling Ordinance.
- Continue to establish and update Code Enforcement protocol.
- Increase number of "closed" cases of high priority case
- Increase utilization of Nuisance Ordinance including fines and liens on violations
- Work with Executive Office to expand code enforcement within the redevelopment area.
- Prepare Abandoned Vehicle Abatement procedures manual

- Update Permit Place Binder and hold cross training with Department of Transportation, Environmental Health, and Air Quality

Goal #2: Provide for, or assist in, the implementation of the General Plan, Local Coastal Program, Airport Land Use Plans and Area Plans

Objectives for Goal #2

- Provide limited technical support (land use consulting, billing and purchasing) for "Planning Team" functions of General Plan Update, Ukiah Valley Area Plan, Housing Element Implementation, Mendocino Town Plan Update, and Local Coastal Plan Update.
- Per direction of Board, process Mendocino Town Plan Amendment to designate Mendocino as "Sensitive Coastal Resource Area".
- Assist MCOG in preparation of AB1600 Traffic Impact Fee Study and ordinance for the Ukiah Valley.

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

Objectives for Goal #3

- Enhance Planing and Building Services presence on the Internet by placing staff reports for Coastal Permit Administrator hearings on County website.
- 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, Gualala Technical Advisory Group, Solid Waste Siting Committee, and Russian River Public Water Agencies Committee.

Goal #4: Implement the 41+- measures identified in PBS Department Enhancement Program.

Objectives for Goal #4

- Implement those items identified as immediate and short term in the program including emphasis on code enforcement, communication, enhanced services, cross training, professional development, and evaluations.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

This budget includes a position funded in FY 2006-07 for the storm water implementation but has not yet been allocated. It is also anticipated that code enforcement staffing and costs associated with abatement costs, will be paid out of Redevelopment Agency funds as per the contract between the Redevelopment Agency and Planning and Building Servcies in 2006/07. During the Proposed Budget Conferences, the

County Executive Office recommended funding for the Municipal Advisory Councils for $10,000 upon review of justification, for GMAC and LMAC, or other associated startup councils pending Board approval.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Planning and Building Services including additional funding for two new Code Enforcement Officer positions for $108,000.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	34	32	34

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides funding for 34 positions.

SERVICES & SUPPLIES

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

REVENUES

Acct. 2600 Revenue from Mendocino Historical Review Board applications.
Acct 6186 Revenue from Certificates of Compliance
Acct 6390 Revenue from Business Licenses, investigative, and reinstatement fees

2851 – PLANNING AND BUILDING SERVICES
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 2007-08

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)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	1,720,013	1,483,970	1,486,494	1,471,882	1,656,033	1,656,033	1,764,033
861012 EXTRA HELP	70,000	14,490	30,000	6,278	10,000	10,000	10,000
861013 OVERTIME REG EMP	18,000	26,290	10,000	14,401	15,000	15,000	15,000
861021 CO CONT TO RETIREMENT	245,428	219,066	233,964	219,920	245,473	245,473	245,473
861022 CO CONT TO OASDI	98,277	90,052	91,713	88,866	101,400	101,400	101,400
861023 CO CONT TO OASDI-MEDIC	22,984	21,366	21,450	21,008	23,913	23,913	23,913
861024 CO CONT TO RET INCREMENT	101,131	91,329	95,425	90,656	103,568	103,568	103,568
861030 CO CONT TO EMPLOYEE INSUR	230,166	187,815	220,311	195,147	220,311	220,311	220,311
861031 CO CONT UNEMPLOYMENT INSU	8,094	8,631	8,599	8,599	8,599	6,420	6,420
861035 CO CONT WORKERS COMPENSAT	44,591	44,591	38,873	38,873	38,873	41,813	37,056
TOTAL SALARIES & EMPLOYEE BENEFITS	2,558,684	2,187,600	2,236,829	2,155,630	2,423,170	2,423,931	2,527,174
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	14,000	10,528	12,000	11,540	13,500	13,500	13,500
862101 INSURANCE-GENERAL	19,304	19,304	59,325	59,325	59,325	55,274	55,274
862120 MAINTENANCE-EQUIPMENT	18,810	17,441	18,810	18,000	21,810	21,810	21,810
862150 MEMBERSHIPS	1,750	1,787	1,750	1,923	2,450	2,450	2,450
862170 OFFICE EXPENSE	47,000	58,834	42,000	38,774	51,000	51,000	51,000
862187 EDUCATION & TRAINING	1,200	655	1,100	395	1,100	1,100	1,100
862189 PROF & SPEC SVCS-OTHR	12,600	7,500	8,100	6,150	8,100	8,100	8,100
862190 PUBL & LEGAL NOTICES	10,000	12,399	11,000	8,722	11,000	11,000	11,000
862210 RNTS & LEASES BLD GRD	1,980	630	1,230	730	1,230	1,230	1,230
862239 SPEC DEPT EXP	40,000	143,714	336,500	110,866	40,000	50,000	50,000
862250 TRNSPRTATION & TRAVEL	45,500	45,361	48,000	57,955	56,250	56,250	56,250
862253 TRAVEL & TRSP OUT OF COUN	10,000	8,434	10,000	8,178	12,000	12,000	12,000
TOTAL SERVICES & SUPPLIES	222,144	326,587	549,815	322,558	277,765	283,714	283,714
FIXED ASSETS							
864370 EQUIPMENT	23,000	0	0	0	0	0	0
TOTAL FIXED ASSETS	23,000	0	0	0	0	0	0
TOTAL NET APPROPRIATIONS	2,803,828	2,514,187	2,786,644	2,478,188	2,700,935	2,707,645	2,810,888
LESS: REVENUES							
821501 TRANSPORTATION FUNDS	9,950	225	4,000	0	0	0	0
822250 MOBILE HOME SET UP FEE	37,200	25,895	30,000	29,890	29,700	29,700	29,700
822300 CONSTRUCTION PERMIT	1,028,800	1,037,108	1,027,000	1,040,925	1,129,700	1,129,700	1,129,700
822500 ZONING PERMIT	12,060	16,488	16,045	8,505	14,300	14,300	14,300
822600 OTHER PERMIT	13,345	12,985	13,500	12,280	14,850	14,850	14,850
822605 VARIANCE & USE PERMIT	116,620	123,559	124,000	82,276	99,000	99,000	99,000
822609 COASTAL ZONE PERMIT	158,585	177,132	180,000	144,915	181,193	181,193	181,193
825490 STATE OTHER	28,000	51,668	36,000	54,789	36,000	36,000	36,000
826180 PLANNING & ENGINEERING	165,098	163,343	167,955	145,912	148,500	148,500	148,500
826184 ENVIRONMENTAL IMPACT REPO	32,947	30,120	40,350	13,559	13,559	13,559	13,559
826185 GENERAL PLAN AMENDMENT	14,296	14,673	14,276	7,445	6,325	6,325	6,325
826186 OTHER PERMIT FEE	34,000	38,950	38,000	104,700	56,100	56,100	56,100
826187 ABANDONED VEHICLE ABATE F	18,000	1,115	7,500	11,412	10,000	10,000	10,000
826390 OTHER CHARGES	125,525	121,121	125,000	138,314	137,500	137,500	137,500
827600 OTHER SALES	10,000	9,853	10,500	9,948	11,550	11,550	11,550
827700 OTHER	25,637	1,406	1,400	3,075	1,540	1,540	36,040
TOTAL REVENUES	1,830,063	1,825,641	1,835,526	1,807,945	1,889,817	1,889,817	1,924,317
TOTAL NET COUNTY COST	973,765	688,546	951,118	670,243	811,118	817,828	886,571

2852 – PLANNING AND BUILDING SERVICES ~ SPECIAL FUND
Raymond Hall, Director

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

This budget unit was established to highlight unique multi-year projects and programs formerly contained with Planning and Building Services BU 2851. The projects/programs included in this budget unit are (1) Micrographic/Document Imaging Fund; (2) Consultant costs for RCHDC-EIR (3) Consultant costs for Harris Quarry EIR; and (4) Consultant costs for Gardens Gate Subdivision EIR.

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 files and records and ultimately implementing an electronic document-imaging program. On April 16, 2007, the balance in this account was $325,320.90. It is projected that this account will increase by $7,000 through the end of June 2007 and by $35,000 in Fiscal Year 2007-08.

CONSULTANT COSTS FOR EIR'S: Planing and Building Services is currently processing three Environmental Impact Reports for development projects.

1. RCHDC is proposing a multi-family project within the Brush Street Triangle. The total EIR contract is $69,646 (not including 15% administrative fee) of which the consultant has been paid $17,411 leaving a balance of $52,235. As of April 2007, the County has received $34,465 from the applicant.

2. Northern Aggregates is proposing a quarry and processing plant at Ridgewood Grade. The total EIR contract is $341,144 plus the administrative processing fee. As of April 2007, the EIR consultant has been paid $73,862 leaving a balance of $267,282. The County has contracted with PMC to administer/oversee the EIR for an amount not to exceed $29,012 in FY 2007/08. As of April 2007, the County has received $194,019.50 (EIR) and $29,012.93 (administrative fee) from the applicant.

3. Gardens Gate is a proposed subdivision located in South Ukiah. The total EIR contract is $180,792 plus $27,118.80 administrative fee. As of April 2007, the County has received $90,396 and $13,559 from the applicant, and the EIR consultant has been paid $45,198.00. To expedite processing of this project, which includes low and moderate income housing, the applicant is paying the County to hire a contract project planner. The total amount is not to exceed $30,000, of which the applicant has paid $15,000 as of April 2007 and the project planner has been paid $3,506.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Planning and Building-Special Fund.

2852 – PLANNING AND BUILDING SERVICES ~ 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 2007-08

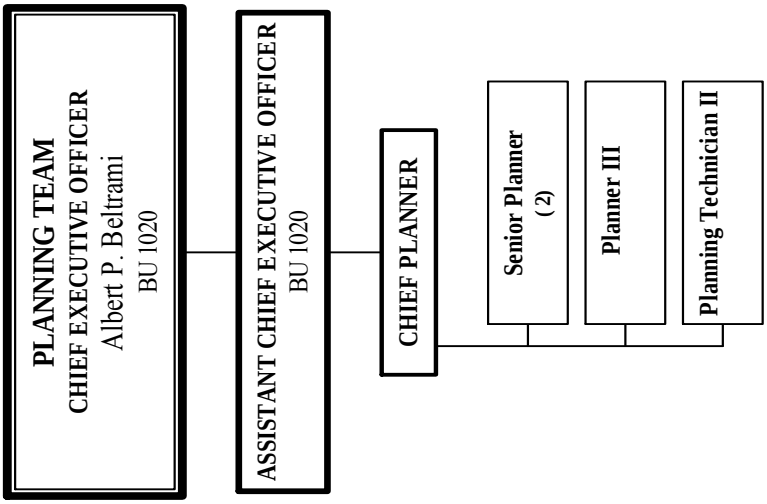
COUNTY BUDGET FORM
SCHEDULE 9

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)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862170 OFFICE EXPENSE	5,000	892	5,000	0	5,000	5,000	5,000
862239 SPEC DEPT EXP	538,671	442,605	113,285	414,777	510,617	510,617	510,617
TOTAL SERVICES & SUPPLIES	543,671	443,497	118,285	414,777	515,617	515,617	515,617
FIXED ASSETS							
864370 EQUIPMENT	0	0	55,000	0	55,000	55,000	55,000
TOTAL FIXED ASSETS	0	0	55,000	0	55,000	55,000	55,000
EXPEND TRANSFER AND REIMB							
865802 OPERATING TRANSFER OUT	106,000	106,000	263,911	34,476	497,770	497,770	0
TOTAL EXPEND TRANSFER AND REIMB	106,000	106,000	263,911	34,476	497,770	497,770	0
TOTAL NET APPROPRIATIONS	649,671	549,497	437,196	449,253	1,068,387	1,068,387	570,617
LESS: REVENUES							
821501 TRANSPORTATION FUNDS	0	12,507	0	0	0	0	0
824100 INTEREST	368	35,136	10,000	50,634	45,000	45,000	45,000
825670 FEDERAL OTHER REVENUE	0	15,084	0	3,900	0	0	0
826184 ENVIRONMENTAL IMPACT REPO	52,235	259,876	35,181	142,945	309,860	309,860	309,860
826260 MICROGRAPHIC FEE	34,715	37,263	35,000	35,405	35,000	35,000	35,000
826390 OTHER CHARGES	142,600	178,721	0	203,741	0	0	0
827700 OTHER	400	0	0	24,206	20,500	20,500	20,500
827802 OPERATING TRANSFER IN	184,600	76,748	0	43,541	0	0	0
TOTAL REVENUES	414,918	615,335	80,181	504,372	410,360	410,360	410,360
TOTAL FUND BALANCE CONTRIBUTION	234,753	-65,838	357,015	-55,119	658,027	658,027	160,257

2853 – PLANNING TEAM
Albert P. Beltrami, Chief Executive Officer



2853 – PLANNING TEAM
Albert P. Beltrami, Chief Executive Officer

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

This budget unit was established in fiscal year 2006-07 to address priority planning projects in a concentrated, comprehensive and timely manner. The "Planning Team" in a coordinated effort with executive oversight, will focus on advance planning apart from permitting and other implementation activities. The mission of this team will be to accomplish the work plan and outcomes established by the Board of Supervisors regarding the completion of the Ukiah Valley Area Plan, County General Plan Updates, Update to Mendocino Town Plan, Update to Local Coastal Plan, and the County Housing Element.

MAJOR ACCOMPLISHMENTS

Since the Planning Team concept was initiated in March 2006, "Planning Team" transition included establishing new space, hiring staff, and moving advance planning functions.

- General Plan Update:
  Formulated process to define the 'Mendocino Model' relevant to common planning principles, to accompany Framework policies for policy board review.
- Ukiah Valley Area Plan Reassessment:
  Conducted consultant selection process.
- Housing Element of General Plan:
  In concert with consultant, prepared inclusionary housing and commercial linkage fee studies and began process to identify sites for rezoning.
- Coastal Plan Update:
  Received MCOG funding for State Route 1 Corridor Study to support update.

GOALS AND OBJECTIVES

Goal #1 Update or adopt and implement identified priority planning projects.

Objectives for Goal #1:

- General Plan Update:
  Obtain policy board direction on Framework documents supplemented by 'Mendocino Model, and prepare administrative draft General Plan. Continue to perform work under Coastal Impact Assistance Grant and MCOG OWP Phase II Circulation Element Grant.
- Ukiah Valley Area Plan Reassessment:
  Conduct planning process through identification of plan alternatives.
- Housing Element of General Plan:
  Conclude processes to adopt inclusionary ordinance, action on commercial linkage fee, conclude multi-family rezone processes and code amendments; identify funding for farmworker housing survey, and other required tasks.
- Coastal Plan Update:
  Accomplish State Route 1 Corridor Study funded by MCOG, update '5-year' development report, and complete Phase A of the update.
- Mendocino Town Plan review:
  Initiate review in response to Coastal Commission staff comments as directed by Board of Supervisors.
- Continue to work with Action 1.5 Housing Task Force, MCOG, Laytonville Area and Gualala Municipal Advisory Councils, and others.
- Seek grant funding opportunities to augment General Fund allocations.

Goal #2: Establish responsive and efficient planning processes that comply with County, State and Federal regulations.

Objectives for Goal #2:

- Create a 'seamless' experience for the public, despite formation of 'Planning Team.'
- Markedly increase public awareness of and participation in community planning.
- Update County procedures and build capacity through training and proactive interaction with the community and other staff and agencies.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Planning Team with adjustments to transfer funds to BU 2852 to pay for consulting for projects for the Planning Team.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	0	5	5

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides funding for 1-Chief Planner, 2-Senior Planners, 1-Planner III, and 1-Planning Tech II.

SERVICES AND SUPPLIES

Acct. 2189 Provides funding for miscellaneous projects

REVENUES

Acct. 7802 Provides funding reimbursement for General Plan Update from BU 0327.

2853 – PLANNING TEAM
Albert P. Beltrami, Chief Executive Officer

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

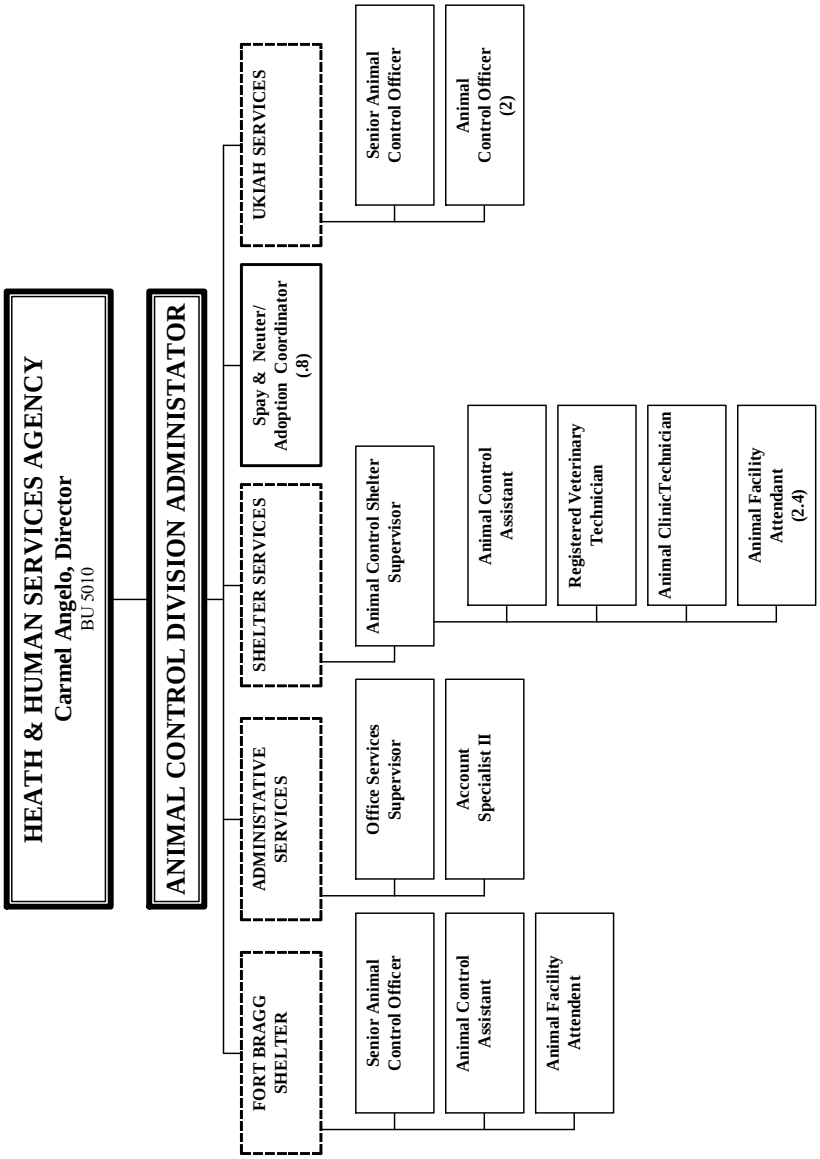
COUNTY BUDGET FORM
SCHEDULE 9

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

BUDGET UNIT: 2853 PLANNING SPECIAL TEAM
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	0	0	210,634	189,888	249,409	249,409	249,409
861013 OVERTIME REG EMP	0	0	0	2,111	0	0	0
861021 CO CONT TO RETIREMENT	0	0	35,000	21,031	39,432	39,432	39,432
861022 CO CONT TO OASDI	0	0	13,059	11,667	15,463	15,463	15,463
861023 CO CONT TO OASDI-MEDIC	0	0	3,170	2,729	3,616	3,616	3,616
861024 CO CONT TO RET INCREMENT	0	0	14,429	8,826	16,536	16,536	16,536
861030 CO CONT TO EMPLOYEE INSUR	0	0	26,236	18,824	37,048	37,048	37,048
861031 CO CONT UNEMPLOYMENT INSU	0	0	220	0	220	292	292
861035 CO CONT WORKERS COMPENSAT	0	0	1,574	0	1,574	1,881	1,667
TOTAL SALARIES & EMPLOYEE BENEFITS	0	0	304,322	255,076	363,298	363,677	363,463
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	0	0	2,425	1,586	1,750	1,750	1,750
862101 INSURANCE-GENERAL	0	0	3,293	0	3,293	702	702
862150 MEMBERSHIPS	0	0	350	1,200	350	350	350
862170 OFFICE EXPENSE	0	0	32,855	24,029	24,870	24,870	24,870
862189 PROF & SPEC SVCS-OTHR	0	6,231	479,387	49,290	556,507	556,507	42,890
862190 PUBL & LEGAL NOTICES	0	0	3,060	1,318	1,475	1,475	1,475
862210 RNTS & LEASES BLD GRD	0	0	6,000	4,686	5,700	5,700	5,700
862230 INFO TECH EQUIP	0	0	0	0	1,500	1,500	500
862239 SPEC DEPT EXP	0	0	3,000	0	1,700	1,700	1,700
862250 TRNSPRTATION & TRAVEL	0	0	6,000	2,843	1,550	1,550	1,550
862253 TRAVEL & TRSP OUT OF COUN	0	0	0	898	1,550	1,550	1,550
TOTAL SERVICES & SUPPLIES	0	6,231	536,370	85,850	600,245	597,654	83,037
FIXED ASSETS							
864370 EQUIPMENT	0	0	25,809	23,016	0	0	0
TOTAL FIXED ASSETS	0	0	25,809	23,016	0	0	0
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	0	0	0	-296	0	0	0
TOTAL EXPEND TRANSFER AND REIMB	0	0	0	-296	0	0	0
TOTAL NET APPROPRIATIONS	0	6,231	866,501	363,646	963,543	961,331	446,500
LESS: REVENUES							
826390 OTHER CHARGES	0	0	274,369	949	0	0	0
827700 OTHER	0	0	0	0	87,552	87,552	87,552
827802 OPERATING TRANSFER IN	0	0	263,911	34,476	547,770	547,770	34,153
TOTAL REVENUES	0	0	538,280	35,425	635,322	635,322	121,705
TOTAL NET COUNTY COST	0	6,231	328,221	328,221	328,221	326,009	324,795

2860 –PUBLIC HEALTH ~ANIMAL CARE AND CONTROL
Carmel Angelo, Agency Director



2860 – PUBLIC HEALTH~ANIMAL CARE AND CONTROL
Carmel Angelo, HHSA Director

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

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

Animal Care and Control 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 Care and Control performs the following activities in compliance with State Health and Welfare mandates: Operates two animal shelters; impounds stray and unwanted animals; cares for injured animals; administers animal adoption; and alteration, vaccination, and dog licensing programs. Traditional non-mandated services include: City and Indian Reservation contracts; incineration services; dead animal pick-up; investigation of public nuisances; and trap rentals.

MAJOR ACCOMPLISHMENTS

- Reassignment of Animal Care and Control as a stand-alone division within the Health & Human Services Agency.
- Convened a Coastal Community Oversight Committee comprised of representatives from the community, animal welfare groups, veterinarians, and Animal Care and Control staff. This committee will oversee the progress of the AC&C Strategic Plan.
- Completed a 544 square foot addition to the coastal shelter, greatly improving the standard of care for animals housed in the Fort Bragg Coastal Facility.
- Negotiated veterinary services with the Coastal Humane Society.

GOALS AND OBJECTIVES

Goals:

- 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.
- To promote animal adoptions, education and provide resources to foster responsible pet ownership, including spay and neutering of animals. To the degree that the 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 continue to work in partnership with animal welfare groups, law enforcement, and veterinarians.
- Continue improvements in areas identified by the Coastal Community Oversight Committee: shelter health care services, foster care/adoptions, field services, and the Fort Bragg Coastal Shelter.
- Implement a more cohesive working relationship between staff and volunteers at the Fort Bragg Coastal Shelter and the Inland Ukiah Shelter.
- Work with animal welfare groups to pursue grant funding to support spay/neuter services.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

This budget does not include the request for additional General Fund contribution of $200,000 for the Fort Bragg Animal Shelter. The County Executive Office is recommending that additional funding for this budget be researched for possible contributions or partnerships with outside agencies.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Animal Control with additional funding approved for $200,000 for the Ukiah and Fort Bragg shelters for operating expenses.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	12	14.15	16.2

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides funding for 16.2 full time positions.

Acct. 1013 Includes overtime for mandatory enforcement of PC 597(f); rabies clinics; and weekend, holiday and emergency after-hours calls.

SERVICES & SUPPLIES

Acct. 2120 Includes microwave charges, air pollution annual permit fee, Chameleon and software costs and spay and neuter van maintenance.

Acct. 2189 Provides for mandatory veterinary services (PC 597 & SB1785) and payment to veterinary for mobile spay and neuter program.

2860 – PUBLIC HEALTH~ANIMAL CARE AND CONTROL
Carmel Angelo, HHSA Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

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)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	402,038	347,049	435,066	363,484	559,425	359,425	559,425
861012 EXTRA HELP	49,000	73,339	6,914	50,464	10,000	10,000	10,000
861013 OVERTIME REG EMP	13,000	17,872	9,330	17,645	5,000	5,000	5,000
861021 CO CONT TO RETIREMENT	59,524	50,179	66,936	54,204	83,866	83,866	83,866
861022 CO CONT TO OASDI	24,714	21,949	26,845	22,627	33,671	33,671	33,671
861023 CO CONT TO OASDI-MEDIC	6,372	6,268	6,276	6,228	7,700	7,700	7,700
861024 CO CONT TO RET INCREMENT	25,562	21,271	28,065	22,731	35,180	35,180	35,180
861030 CO CONT TO EMPLOYEE INSUR	62,512	33,584	57,012	47,890	79,000	79,000	79,000
861031 CO CONT UNEMPLOYMENT INSU	12,959	13,906	13,014	13,014	13,014	10,197	10,197
861035 CO CONT WORKERS COMPENSAT	34,904	34,904	43,289	38,288	43,848	40,597	35,977
TOTAL SALARIES & EMPLOYEE BENEFITS	690,585	620,321	692,747	636,575	870,704	664,636	860,016
SERVICES & SUPPLIES							
862050 CLTHG & PRSNAL ITEMS	2,600	2,573	3,000	1,732	3,000	3,000	3,000
862060 COMMUNICATIONS	8,000	6,003	8,000	7,344	11,600	11,600	11,600
862101 INSURANCE-GENERAL	4,813	4,813	5,364	5,364	5,364	6,125	6,125
862120 MAINTENANCE-EQUIPMENT	14,200	14,052	14,910	11,918	16,000	16,000	16,000
862130 MAINT-STRC IMPR & GRN	0	0	4,000	11,815	4,000	4,000	4,000
862140 MED DNTL & LAB SUPLS	34,600	44,443	47,000	50,729	55,000	55,000	55,000
862150 MEMBERSHIPS	400	326	400	250	400	400	400
862170 OFFICE EXPENSE	16,000	14,949	15,000	13,517	15,000	15,000	12,500
862185 MEDICAL & DENTAL SVCS	0	0	0	0	3,600	3,600	3,600
862187 EDUCATION & TRAINING	0	267	3,000	1,729	3,000	3,000	3,000
862189 PROF & SPEC SVCS-OTHR	54,000	52,412	55,544	53,845	60,000	60,000	60,000
862190 PUBL & LEGAL NOTICES	539	1,413	700	4,674	2,000	2,000	2,000
862230 INFO TECH EQUIP	0	0	0	0	2,500	2,500	2,500
862239 SPEC DEPT EXP	32,150	60,178	148,300	177,696	45,857	45,857	43,357
862250 TRNSPRTATION & TRAVEL	22,000	30,977	23,100	41,263	30,000	30,000	30,000
862253 TRAVEL & TRSP OUT OF COUN	6,500	4,690	6,825	6,436	6,800	6,800	6,800
862260 UTILITIES	0	0	0	0	0	0	5,000
TOTAL SERVICES & SUPPLIES	195,802	237,096	335,143	388,312	264,121	264,882	264,882
FIXED ASSETS							
864360 STRCTURS & IMPRVMENTS	0	0	0	0	10,000	10,000	10,000
864370 EQUIPMENT	2,950	2,744	2,500	12,079	7,500	7,500	7,500
TOTAL FIXED ASSETS	2,950	2,744	2,500	12,079	17,500	17,500	17,500
EXPEND TRANSFER AND REIMB							
865802 OPERATING TRANSFER OUT	0	4,055	0	0	0	0	0
TOTAL EXPEND TRANSFER AND REIMB	0	4,055	0	0	0	0	0
TOTAL NET APPROPRIATIONS	889,337	864,216	1,030,390	1,036,966	1,152,325	947,018	1,142,398
LESS: REVENUES							
822100 ANIMAL LICENSE	222,000	192,397	226,000	184,820	256,335	256,335	256,335
823300 FORFEITURE & PENALTY	4,500	1,842	4,500	1,742	4,500	4,500	4,500
825398 SB90 REIMBURSEMENT	23,000	147,169	0	8,779	0	0	0
826240 HUMANE SERVICES	105,000	106,827	110,000	122,012	93,500	93,500	93,500
826241 INCINERATOR SERVICES	13,000	9,610	15,000	8,935	12,750	12,750	12,750
826242 DOMESTIC ANIMAL CONTROL C	36,500	40,500	90,000	93,458	102,350	102,350	102,350
827600 OTHER SALES	2,000	1,818	2,000	9,300	0	0	0
827700 OTHER	82,000	72,521	103,000	68,857	103,000	103,000	103,000
827707 DONATION	0	41,154	0	118	0	0	0
827802 OPERATING TRANSFER IN	10,000	10,000	10,000	0	10,000	10,000	10,000
TOTAL REVENUES	498,000	623,838	560,500	498,021	582,435	582,435	582,435
TOTAL NET COUNTY COST	391,337	240,378	469,890	538,945	569,890	364,583	559,963

2861 – ANIMAL CARE AND CONTROL ~ MOBILE SPAY/NEUTER PROGRAM
Carmel Angelo, HHSA Director

MISSION STATEMENT AND 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 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, 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 working together with SNAP, the Eileen Hawthorne Fund and Anderson Valley Animal Rescue provides vouchers for those who need financial assistance to spay and neuter their animals. The Care-A-Van will not turn anyone away due to limited funds.
- From July 2006 through April 2007 the Care-A-Van went out only 3 times and performed 30 spay and neuters and provided 196 vaccinations. This not being acceptable, our major accomplishment will occur in May and June of 2007 during which the Care-A-Van has been scheduled to go out 6 times and will be expected to complete 3 times the number of surgeries and vaccinations performed the first 10 months of the year.
- The Care-A-Van continues outreach to county Native American Reservations and Rancherias and providing services to these areas.
- The Care-A-Van has cooperative relationships with County radio stations and newspapers that provide free, public service announcements regarding the activities of the program.

GOALS AND OBJECTIVES

Goals:

- The spay/neuter goals of the Care-A-Van are to have 36 surgery days a year, averaging 17 surgeries a day, with a yearly goal of 620 spay/neuters, additionally to offer low cost rabies vaccines to as many animals as possible.
- The adoption goals of the Care-A-Van are to have 12 mobile adoption days a year, placing an average of six animals a day, totaling 72 adoptions a year.
- The continued goal of the Care-A-Van is to provide spay/neuter and vaccine services and information on responsible pet ownership in order to control the population of unwanted animals in Mendocino County.

Objectives:

- To continue working with animal welfare groups, veterinarians, and county residents to further enhance and promote the Care-A-Van.
- Continuing outreach to remote communities and reservations, via personal contacts, informational flyers, radio and newspaper publicity.
- Work in partnership with animal welfare groups to pursue grant funding and maximize the use of the Care-A-Van.

2861 – ANIMAL CARE AND CONTROL ~ MOBILE SPAY/NEUTER PROGRAM
Carmel Angelo, HHSA Director

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Animal Care and Control – Mobile Spay/Neuter Program. This budget assumes carry over fund balance from fiscal year 2006-07.

COUNTY EXECUTIVE OFFICE NOTES

TRANSFER & REIMBURSEMENTS

Acct. 5802 Provides for operating transfer out

REVENUES

Acct. 7700 Provides for revenue received from spay and neuters, donations and advertisements.

2861 – ANIMAL CARE AND CONTROL~MOBILE SPAY/NEUTER PROGRAM
Carmel Angelo, HHSA Agency Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

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)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862050 CLTHG & PRSNAL ITEMS	50	0	50	0	50	50	50
862060 COMMUNICATIONS	175	154	175	91	175	175	175
862101 INSURANCE-GENERAL	89	89	77	77	77	122	122
862120 MAINTENANCE-EQUIPMENT	2,000	295	1,500	0	1,500	1,500	1,500
862140 MED DNTL & LAB SUPLS	3,300	2,577	5,214	1,333	5,214	5,214	5,214
862170 OFFICE EXPENSE	250	3	250	0	250	250	250
862189 PROF & SPEC SVCS-OTHR	8,000	8,443	25,272	4,019	25,272	25,272	25,272
862239 SPEC DEPT EXP	4,600	157	3,200	100	3,200	3,200	3,200
862250 TRNSPRTATION & TRAVEL	500	986	2,000	2,023	2,000	2,000	2,000
862253 TRAVEL & TRSP OUT OF COUN	1,125	0	500	0	500	500	500
TOTAL SERVICES & SUPPLIES	20,089	12,704	38,238	7,643	38,238	38,283	38,283
EXPEND TRANSFER AND REIMB							
865802 OPERATING TRANSFER OUT	10,000	10,000	10,000	0	10,000	10,000	10,000
TOTAL EXPEND TRANSFER AND REIMB	10,000	10,000	10,000	0	10,000	10,000	10,000
TOTAL NET APPROPRIATIONS	30,089	22,704	48,238	7,643	48,238	48,283	48,283
LESS: REVENUES							
824100 INTEREST	0	1,204	0	1,712	0	0	0
827700 OTHER	30,089	18,555	48,238	3,976	48,238	48,238	48,238
827707 DONATION	0	0	0	7,609	0	0	0
TOTAL REVENUES	30,089	19,759	48,238	13,297	48,238	48,238	48,238
TOTAL FUND BALANCE CONTRIBUTION	0	2,945	0	-5,654	0	45	45

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Little River Airport ..... (BU 3060/3090) 286
Round Valley Airport ..... (BU 3050/3080) 283
Transportation - Administration & Routine Road Maintenance ..... (BU 3010) 267
Transportation - Federal & State Programs ..... (BU 3041) 277
Transportation - Storm Damage ..... (BU 3030) 274

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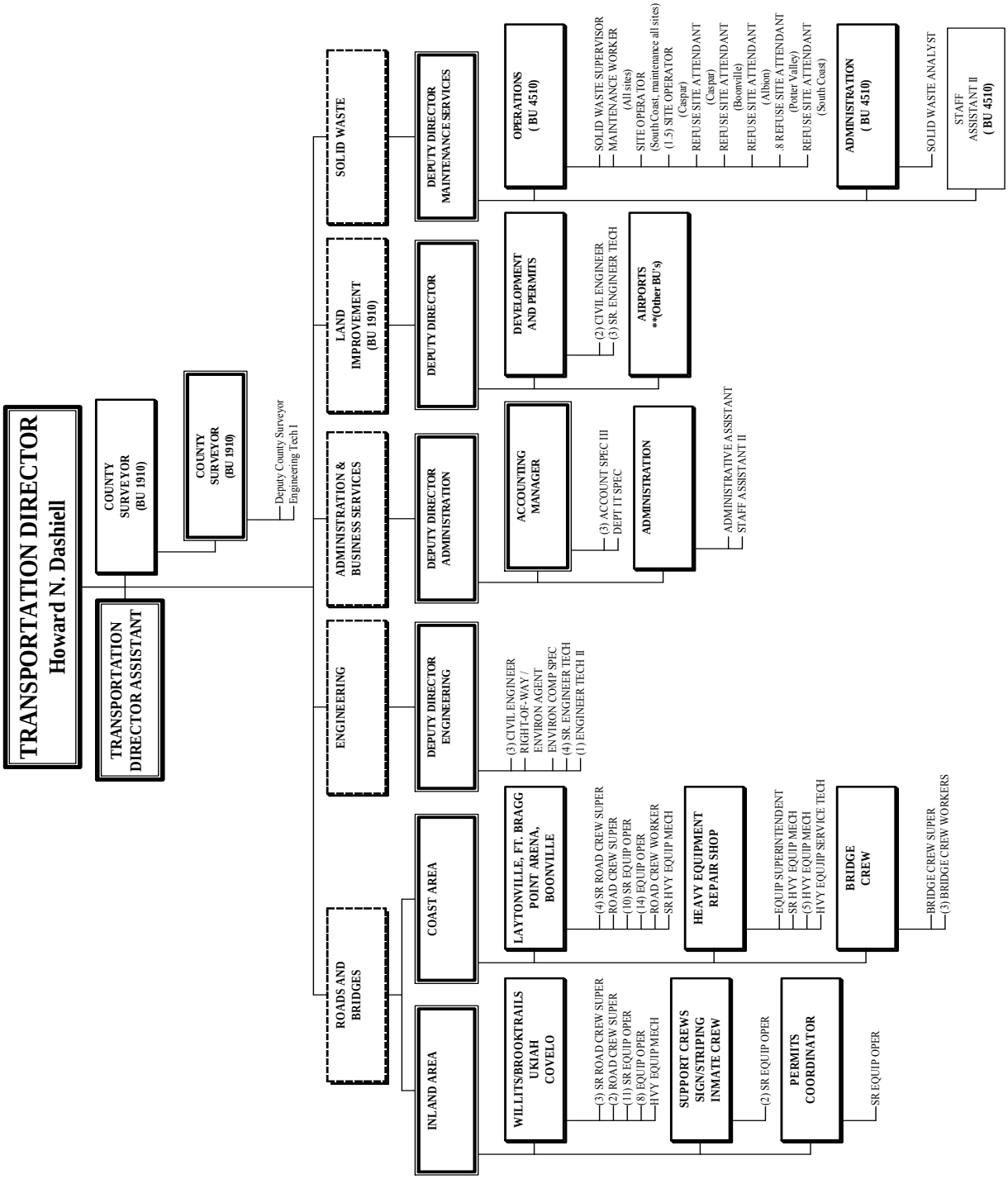
3010 – ADMINISTRATION & ROUTINE ROAD MAINTENANCE
Howard Dashiell, Director of Transportation



3010 – ADMINISTRATION AND ROUTINE ROAD MAINTENANCE
Howard Dashiell, Director of Transportation

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

DEPARTMENT OF TRANSPORTATION (DOT) MISSION: To enhance the quality of life in Mendocino County, in partnership with other County agencies, by meeting the commercial, public and personal mobility needs of the County transportation system users in an efficient, safe and environmentally sound manner.

ROAD DIVISION: The overall mission of the Road Division is to enhance, preserve and maintain a safe and reliable county highway system. The County is responsible for the maintenance and operation of approximately 1,019 miles of County Maintained Roads, 157 bridges and numerous related appurtenances including surface drainage facilities, traffic control signs and signals and pavement markings. Roadways within the County network vary from unsurfaced rural roads to fully improved minor arterials in an urban environment. The roads within the County system provide vital economic and social transportation links, which affect the quality of life for all residents within Mendocino County.

The Road Division has a key role in accommodating the statutory functions of the County Road Commissioner in accordance with requirements of the California Streets and Highways Code and restricted Road Fund provisions. In order to address these responsibilities, road maintenance forces operate out of seven Road Maintenance Yards throughout the County. The Road Division operates under a wide variety of Local, State and Federal programs and revenue sources, and responds to emergency matters on 24 hours a day, seven days a week callout basis.

ENGINEERING DIVISION: The Engineering Division provides professional services that help ensure that Department of Transportation activities are conducted in accordance with applicable laws, regulations and procedures. The Division has the responsibility for quality assurance on improvements to the County Maintained Road System infrastructure. Division personnel complete design and project management functions. Engineering services by private consultants are coordinated and managed by the Division. Engineering Division personnel manage construction of improvements to the County's road network, ensuring compliance with established requirements as depicted by construction plans and specifications. Comprehensive records are maintained by the Division to verify adherence to relevant statutory requirements and regulations.

The Division is responsible for coordinating with various Local, State and Federal agencies in obtaining necessary regulatory and environmental permits. The Right of Way and Environmental Agent secures rights of way, construction easements and drainage easements needed for projects. The Division performs traffic studies, speed zone surveys and road safety evaluations; and provides assistance to other departments within the County as well as responding to requests for assistance from other government agencies, private firms and County residents.

MAJOR ACCOMPLISHMENTS

ROAD DIVISION: During Fiscal Year 2006-07, the Road Division continued the recurring, preventive maintenance activities that are vital to the well being of the County Maintained Road System (e.g., clearing ditches, unplugging culverts, patching deteriorated road sections, repairing bridges). In addition, the Road Division performed numerous unique repair/upgrade projects, including the following:

- By far, the most significant accomplishments had to do with the Department's repair activities for the 2006 Winter Storms, a Federal-declared disaster that wreaked havoc on the County Maintained Road System. In addition to a huge commitment of Division manhours, response and recovery efforts depleted other resources that would normally have been used for preventive

maintenance and repair work (the most effective application of resources in managing a road network).

- Maintained and improved roadside drainage systems by replacing numerous culverts throughout the County in accordance with the Direct Inventory of Roads and Treatments (DIRT) Program and performing recurring control operations for roadside brush and weeds (through mowing and hand brush cutting). The Division was able to effectively incorporate CalFire (formerly CDF) inmate crews in performing the huge workload backlog posed by vegetation control needs throughout the County Maintained Road System. (Road Crews)
- Restriped and repainted pavement messages throughout the County. (Road Crews)
- Completed substantial grader patching and hand patching — along with placing short-segment overlays (asphalt cement) — on key roadways throughout the County. (Road Crews)
- Continued to maintain and upgrade County road system signs and markers, including use of a computer/plotter vinyl cutting system, which has vastly improved the efficiency and economy of our sign making operations. (Sign Shop)
- Redecked various bridges and rebuilt or removed numerous cattle guards throughout the County. (Bridge Crew)
- Assembled and installed Bailey bridges across Marsh Creek and Abion River in support of two fish barrier removal projects. (Bridge Crew, Road Crew, and County Surveyor) The project provided a great training opportunity for Division personnel and such training will be invaluable when the need arises (during a future disaster) for immediate deployment of temporary bridges at critical locations on the County road network.

ENGINEERING DIVISION: In Fiscal Year 2006-07, Engineering Division personnel again accomplished an evermore-demanding workload. As part of its routine workload under this budget unit, the Division:

- Prepared and coordinated plans, specifications and engineering (PS&E) packages for construction contracts, including storm damage repair work in response to the major 2006 winter storms.
- Prepared scope definition packages for storm damage repairs to be constructed by Road Division personnel.
- Performed engineering design, right of way plans and environmental clearance support for construction projects by Road Division crews for permanent repair of 62 storm damage sites County-wide.
- Coordinated and managed the preparation of PS&E packages by outside consultants.
- Advertised, awarded and administered construction contracts.
- Coordinated with the Regional Water Quality Control Board (RWQCB) for the mitigation of sediment delivery sites along County Maintained Roads in the Garcia River watershed.
- Initiated the annual update of the Disadvantaged Business Enterprise (DBE) Program to take effect at the beginning of Federal Fiscal Year 2007-08.
- Participated in development of programs for improving traffic safety County-wide as part of the Mendocino County Traffic Safety Coalition.

In addition, the Division administered major construction contracts for:

- Completed the Burger Creek Bridge seismic retrofit project (Dos Rios area).
- Completed the $3.5 million asphalt overlay project on Simpson Lane (Fort Bragg area), Little Lake Road (Mendocino area) and Comptche Ukiah Road (Comptche area).
- Completed improvements to the railroad grade crossing on West Road (Redwood Valley area).

GOALS AND OBJECTIVES

Goals:

ROAD DIVISION: For Fiscal Year 2007-08 include the performance of road maintenance and repair programs in an efficient, productive manner, especially in the current environment of extremely limited funds. In support of this overall goal, an effort will be made to fill position vacancies (to the extent that budget constraints allow) in a timely fashion. Emphasize will be placed on preventive maintenance efforts and, set and recommend work priorities in a manner that reflects sound planning. In maintaining and operating components of the County Maintained Road System, staff will strive to achieve the best use of available resources — personnel, funding, materials and equipment.

ENGINEERING DIVISION: For Fiscal Year 2007-08, as in previous years, include providing engineering and technical support services in an efficient, businesslike manner. As many training opportunities for Division personnel as possible, given the constraints of the current budget, will be provided so staff can effectively perform assigned tasks. Staff will strive to perform the Division's workload as efficiently as possible, regardless of the level of available resources.

Objectives:

ROAD DIVISION

- Continue a substantial preventive maintenance program (including roadside ditch cleaning, drainage culvert renovation/replacement, roadside mowing, brush cutting, pothole patching, base repair and asphalt concrete overlays at various needed locations). Due to severe budget constraints, the Division will be focusing on labor-intensive maintenance activities, such as crack sealing and culvert clearing/flushing.
- Promptly schedule and complete bridge repairs listed in inspection reports from Caltrans and County Transportation representatives. Schedule routine maintenance on all bridges and guardrails.
- Along with other entities in the Five Counties Salmonid Conservation Program, develop and incorporate additional road maintenance procedures that help protect and enhance fisheries.
- Acquire critically needed replacement items for the Road Division's equipment fleet.
- In cooperation with other Transportation divisions, effectively use information from the County's Pavement Management Program to maintain and improve County road system.
- Provide on-the-job training and arrange formal training classes for personnel in safety and maintenance procedures. A program for special emphasis will continue to be safe and efficient equipment operation.
- Construct designated ADA improvements in the Town of Mendocino.
- Have at least one employee qualified to train and certify crews in flagging. (Note: All current Road Division personnel are certified flaggers.)

ENGINEERING DIVISION

- Fill vacant engineering and technical positions within the Engineering Division.
- Complete the design, environmental studies and construction of the highest priority storm damage repair sites — 2006 Winter Storms — under both the FHWA Emergency Relief (ER) Program and the FEMA Public Assistance (PA) Program.
- Seismic Retrofit Program: If the required matching funds can be identified, assist the Assistant Director of Transportation in managing seismic retrofit design activities for three County Maintained Bridges. Project design and related activities (e.g., environmental studies) are to be performed by a consulting engineer firm.

- Develop comprehensive right-of-way database specifications with assistance from other County agencies.
- Complete the environmental review and final design of two pedestrian facilities (Caspar and Laytonville areas).
- Complete the environmental review and final design of an approved Safe Routes to School (SR2S) project (Town of Mendocino area).
- Begin the environmental review and design of an approved Safe Routes to School (SR2S) project (Laytonville area).
- Complete the environmental review, design and construction of bike lanes on portions of North State Street, CR 104 (Ukiah area).
- Complete the environmental review and final design for widening and improving the remainder of Mill Creek Road, CR 203 (Talmage area).
- Contract for on-call services of an appraiser, a surveyor and a biologist to speed up the design, environmental review and right of way acquisition processes for small projects.
- Arrange additional and on-going training to effectively use information from the Pavement Management System to maintain and improve the County's road network.
- Take advantage of training opportunities for engineering and technical personnel in order to enhance their skills and knowledge and improve their productivity.
- If funding can be identified, use in-house personnel to design several salmonid restoration projects, including PS&E packages for projects where contractors will be used.
- Assist the Assistant Director of Transportation in managing the applicable feasibility study for the Brooktrails Second Access project, which will be performed by a transportation consultant firm.
- Provide for preventive maintenance and repair of traffic signals on the County Maintained Road System through a maintenance services contract.
- Acquire replacements for the Engineering Division's older and less dependable vehicles.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

This budget includes additional required General Fund contribution for assessed value growth of 6.3% in the amount of $151,721. During the Proposed Budget Conferences, the County Executive Office appropriated additional funding of $100,000, and this year, this budget will not be charged for A-87 costs for approximately $350,000.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Department of Transportation - Administration and Routine Road Maintenance.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	94	94	93

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides funding for 93 positions.

SERVICES & SUPPLIES

Acct. 2189 Provides for Fish and Game permit and review fees, lighting and signal maintenance costs.

Acct. 2200 Provides for the payment of lease purchase agreement on various equipment.

FIXED ASSETS

Acct. 4370 Provides for funding for miscellaneous computer replacement and surplus vehicles or equipment from Road fund.

TRANSFER & REIMBURSEMENTS

Acct. 5380 Provides for transfers to this Budget Unit from the DOT Capital Budget Unit 3041.

REVENUES

Acct. 1501 Includes STP d (1) funding.

Acct. 7802 Includes funding from the General Fund.

3010 – ADMINISTRATION AND ROUTINE ROAD MAINTENANCE
Howard Dashiell, Director of Transportation

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 3 PUBLIC WAYS AND FACILITIES
ACTIVITY: 301 PUBLIC WAYS AND FACILITIES - P

BUDGET UNIT: 3010 ADMIN/ROAD MAINT
FUND: 1200 ROADS

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	3,263,711	3,132,005	3,447,139	3,088,606	3,781,129	3,781,129	3,781,129
861012 EXTRA HELP	5,000	30,154	10,000	42,076	31,000	31,000	31,000
861013 OVERTIME REG EMP	60,000	168,411	75,000	65,006	89,500	89,500	89,500
861021 CO CONT TO RETIREMENT	492,756	470,399	571,852	484,731	585,608	585,608	585,608
861022 CO CONT TO OASDI	198,698	197,524	238,879	191,558	239,979	239,979	239,979
861023 CO CONT TO OASDI-MEDIC	46,540	46,635	55,982	45,417	56,574	56,574	56,574
861024 CO CONT TO RET INCREMENT	207,709	199,359	239,446	203,344	245,622	245,622	245,622
861030 CO CONT TO EMPLOYEE INSUR	521,954	483,851	634,951	492,278	648,250	648,250	648,250
861031 CO CONT UNEMPLOYMENT INSU	17,798	18,776	18,577	18,577	18,577	14,062	14,062
861035 CO CONT WORKERS COMPENSAT	561,017	561,017	448,666	448,666	448,666	469,749	416,292
TOTAL SALARIES & EMPLOYEE BENEFITS	5,375,183	5,308,131	5,740,492	5,080,259	6,144,905	6,161,473	6,108,016
SERVICES & SUPPLIES							
862050 CLTHG & PRSNAL ITEMS	31,500	17,778	26,500	14,658	32,500	32,500	32,500
862060 COMMUNICATIONS	30,000	29,878	30,000	28,896	42,600	42,600	42,600
862090 HOUSEHOLD EXPENSE	22,000	21,950	22,000	24,530	22,750	22,750	22,750
862101 INSURANCE-GENERAL	270,699	270,699	266,024	266,024	266,024	328,026	328,026
862120 MAINTENANCE-EQUIPMENT	451,500	379,214	426,500	375,327	402,082	402,082	402,082
862130 MAINT-STRC IMPR & GRN	5,300	3,926	5,300	14,284	12,500	12,500	12,500
862150 MEMBERSHIPS	2,040	1,911	2,040	987	2,320	2,320	2,320
862170 OFFICE EXPENSE	45,000	52,838	95,000	59,186	98,000	98,000	98,000
862184 ARCH ENG & PLAN SVCS	0	1,751	0	0	0	0	0
862185 MEDICAL & DENTAL SVCS	16,000	9,836	16,000	13,272	18,240	18,240	18,240
862187 EDUCATION & TRAINING	5,000	4,022	5,000	9,420	10,000	10,000	10,000
862189 PROF & SPEC SVCS-OTHR	162,100	953,267	90,000	49,282	104,630	104,630	104,630
862190 PUBL & LEGAL NOTICES	10,000	5,584	10,000	3,987	7,500	7,500	7,500
862194 A-87 COSTS	0	0	220,659	0	0	0	0
862200 RNTS & LEASES-EQUPMNT	361,100	343,628	361,100	390,976	361,100	361,100	361,100
862210 RNTS & LEASES BLD GRD	1,000	1,006	1,000	0	1,000	1,000	1,000
862220 SMALL TOOLS & INSRMNT	10,000	7,500	10,000	10,997	10,000	10,000	10,000
862230 INFO TECH EQUIP	0	0	0	0	8,261	8,261	8,261
862239 SPEC DEPT EXP	1,425,806	828,129	1,561,706	986,119	1,588,640	1,588,640	1,667,258
862250 TRNSPRTATION & TRAVEL	250,000	345,683	304,350	341,764	355,700	355,700	355,700
862253 TRAVEL & TRSP OUT OF COUN	8,300	8,937	8,500	10,936	11,725	11,725	11,725
862260 UTILITIES	25,000	23,584	25,000	24,252	26,500	26,500	26,500
TOTAL SERVICES & SUPPLIES	3,132,345	3,311,121	3,486,679	2,624,897	3,382,072	3,444,074	3,522,692
FIXED ASSETS							
864360 STRCTURS & IMPRVMENTS	40,000	0	55,000	1,218	86,000	86,000	86,000
864370 EQUIPMENT	280,000	250,621	459,500	153,390	311,712	311,712	731,183
TOTAL FIXED ASSETS	320,000	250,621	514,500	154,608	397,712	397,712	817,183
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	-564,700	-462,438	-1,045,500	-1,156,259	-2,665,416	-2,665,416	-2,665,416
865802 OPERATING TRANSFER OUT	0	0	0	220,659	0	0	0
TOTAL EXPEND TRANSFER AND REIMB	-564,700	-462,438	-1,045,500	-935,600	-2,665,416	-2,665,416	-2,665,416
TOTAL NET APPROPRIATIONS	8,262,828	8,407,435	8,696,171	6,924,164	7,259,273	7,337,843	7,782,475
LESS: REVENUES							
821501 TRANSPORTATION FUNDS	203,400	185,744	153,500	153,303	138,000	138,000	226,290
822608 TRANSPORTATION PERMIT FEE	8,500	8,852	9,500	11,077	11,500	11,500	11,500
822610 CO HWY ENCROACHMENT PERMI	77,500	66,286	65,500	64,937	65,500	65,500	65,500
823100 VEHICLE CODE FINE	72,000	72,140	73,000	69,882	68,500	68,500	68,500
824100 INTEREST	10,000	555	10,000	109,244	14,500	14,500	14,500
825130 STATE HIGHWAY USERS TAX	1,300,000	1,292,564	1,300,000	1,304,681	1,300,000	1,300,000	1,300,000
825140 STATE COLLIER UNRUH	410,000	408,241	410,000	410,627	410,000	410,000	410,000
825460 STATE AID FOR DISASTER	0	0	0	94,120	0	0	0
825487 PROP 111 STATE GAS TAX	1,100,000	1,124,543	1,100,000	1,126,225	1,100,000	1,100,000	1,100,000
825490 STATE OTHER	831,800	891,226	1,440,000	1,445,204	0	0	0
825491 STATE EXCHANGE PROG	602,390	602,390	602,390	602,390	602,390	602,390	602,390
825640 FEDERAL FOREST RESERVE	295,000	300,788	300,000	303,796	300,000	300,000	300,000
825676 FLOOD CONTROL LANDS	500	0	500	0	500	500	500
826272 INTERFD REVENUE-DOT	50,000	76,281	67,000	122,058	119,900	119,900	119,900
827500 SALE OF FIXED ASSETS	0	11,810	0	34,091	0	0	0
827600 OTHER SALES	5,000	1,915	5,000	5,365	5,000	5,000	5,000
827700 OTHER	30,000	39,386	30,000	5,917	30,000	30,000	530,000
827802 OPERATING TRANSFER IN	3,057,948	3,057,948	2,764,945	2,764,945	2,953,061	3,053,061	3,131,679
TOTAL REVENUES	8,054,038	8,140,669	8,331,335	8,627,862	7,118,851	7,218,851	7,885,759
TOTAL FUND BALANCE CONTRIBUTION	208,790	266,766	364,836	-1,703,698	140,422	118,992	-103,284

3030 – TRANSPORTATION ~ STORM DAMAGE
Howard Dashiell, Director of Transportation

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

DEPARTMENT OF TRANSPORTATION (DOT) MISSION: To enhance the quality of life in Mendocino County, in partnership with other County agencies, by meeting the commercial, public and personal mobility needs of the County transportation system users in an efficient, safe and environmentally sound manner.

STORM DAMAGE REPAIR PROGRAM: This budget unit serves as a special use budget to accommodate the repair and restoration of the County Maintained Road System features damaged under various declared disasters. A separate budget unit for the Storm Damage Repair Program is vital because of the complex authorization, funding, accounting and auditing requirements of the particular Federal and State disaster programs, which apply.

A fundamental consideration is that there are two separate sources of Federal disaster assistance funding that may be applicable for a given declared disaster, the Federal Highway Administration (FHWA) and the Federal Emergency Management Agency (FEMA). Which potential funding source applies depends on the functional classification of the road or road segment in question. FHWA has disaster assistance responsibilities for "On-System" roadways (major collectors and minor arterials) under the Emergency Relief (ER) program administered by Caltrans. FEMA has disaster assistance responsibilities for "Off-System" roadways (minor collectors and local roads). Under various circumstances and conditions, the State also participates in disaster assistance, through the California Disaster Assistance Act (CDAA). The Governor's Office of Emergency Services (OES) coordinates such assistance.

Another factor, which supports the need for the special storm damage budget, is that it is possible to have two or more storm damage repair programs operating concurrently. In addition, there are typically major repairs needed for discrete sites damaged by storms that do not get declared as disasters.

Adding to the complexity of the storm damage repair program is the fact that disaster assistance provisions vary significantly among the applicable agencies. (In fact, each agency's reimbursement level and reimbursement procedures can vary among separate declared disasters.)

MAJOR ACCOMPLISHMENTS

By far, the most significant accomplishments had to do with the Department's response to the 2006 Winter Storms, a Federal-declared disaster that wreaked havoc on the County Maintained Road System. During Fiscal Year 2006-07, under this budget unit the Engineering Division:

- Continued coordination with the Road Division in completing construction and cleanup of over two hundred 2006 Winter Storms' damage sites. This included completing permanent repairs of three larger 2006 Winter Storms' damage sites in 2006-07: Short Creek at M.P. 0.25 (Covelo area), Sunset Drive at M.P. 0.93 (Anchor Bay area), and Main Street (Mendocino) at M.P. 0.10.
- Continued to coordinate with the appropriate agencies (FEMA, Caltrans, OES) to receive fund commitments to proceed with the necessary storm damage repairs for roads Countywide.
- Completed surveying and necessary legal description documents for right-of-way acquisition for temporary and permanent property needed for construction of storm damage by in house crews and contractors. Completed environmental clearance for all construction by in house crews and by contractors related to storm damage work.
- Completed in house engineering designs for permanent repair of storm damage work for in house and contract construction.
- Advertised eight large storm damage sites for construction in summer 2007.

3030 – TRANSPORTATION ~ STORM DAMAGE
Howard Dashiell, Director of Transportation

GOALS AND OBJECTIVES

Goals:

- Assign the storm damage repair program the priority attention — and resource allocation — that it warrants.
- Ensure that storm damage repairs are cost effective and are planned and completed in a manner such that all eligible repair costs are reimbursed through the applicable Federal and State programs.

Objectives:

- Ensure that all County Maintained Road System components that were damaged during the 2006 Winter Storms are appropriately addressed under the FHWA Emergency Relief (ER) Program and the FEMA Public Assistance (PA) Program, as applicable.
- Complete formulation of a strategy for most effectively accomplishing storm damage repairs under the FHWA and FEMA programs. Due to the massive levels of damage sustained by the County's road network, the repair program will probably take four years to complete.
- Commence work — programming, design, environmental, right of way acquisition, and (in many cases) construction of the appropriate repairs identified for twenty FEMA sites and sixteen FHWA sites.
- Ensure that the County is properly reimbursed for all eligible disaster repair costs.
- Process all reimbursements in a timely fashion.

Note: A critical assumption that applies to this Budget Unit is that there will be no new declared disaster (major storm damage occurrence) during Fiscal Year 2007-08. If Mendocino County is hit with yet another declared disaster, major reprogramming will be required.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Department of Transportation - Storm Damage.

COUNTY EXECUTIVE OFFICE NOTES

SERVICES & SUPPLIES

Acct.	2184	Provides for in-house and consulting engineering.
Acct.	2189	Provides for construction contracts for storm damage repairs.

3030 – TRANSPORTATION ~ STORM DAMAGE
Howard Dashiell, Director of Transportation

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 3 PUBLIC WAYS AND FACILITIES
ACTIVITY: 301 PUBLIC WAYS AND FACILITIES - P

BUDGET UNIT: 3030 STORM DAMAGE
FUND: 1200 ROADS

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862130 MAINT-STRC IMPR & GRN	0	739	553,089	297,690	440,549	440,549	440,549
862170 OFFICE EXPENSE	0	0	0	282	0	0	0
862184 ARCH ENG & PLAN SVCS	30,000	42,513	903,000	764,285	2,205,999	2,205,999	2,205,999
862189 PROF & SPEC SVCS-OTHR	365,000	473,238	2,971,000	146,889	4,544,835	4,544,835	4,544,835
862190 PUBL & LEGAL NOTICES	0	216	7,000	1,620	4,000	4,000	4,000
862200 RNTS & LEASES-EQUPMNT	0	0	0	1,392	0	0	0
862239 SPEC DEPT EXP	0	6,993	80,000	282,143	0	0	0
TOTAL SERVICES & SUPPLIES	395,000	523,699	4,514,089	1,494,301	7,195,383	7,195,383	7,195,383
OTHER CHARGES							
863330 RIGHTS OF WAY	8,000	0	387,000	0	72,750	72,750	72,750
TOTAL OTHER CHARGES	8,000	0	387,000	0	72,750	72,750	72,750
TOTAL NET APPROPRIATIONS	403,000	523,699	4,901,089	1,494,301	7,268,133	7,268,133	7,268,133
LESS: REVENUES							
825460 STATE AID FOR DISASTER	356,800	1,154,221	4,088,807	1,186,722	7,357,403	7,357,403	7,357,403
827700 OTHER	0	0	280,000	280,000	0	0	0
TOTAL REVENUES	356,800	1,154,221	4,368,807	1,466,722	7,357,403	7,357,403	7,357,403
TOTAL FUND BALANCE CONTRIBUTION	46,200	-630,522	532,282	27,579	-89,270	-89,270	-89,270

3041 – TRANSPORTATION ~ FEDERAL AND STATE PROGRAMS
Howard Dashiell, Director of Transportation

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

DEPARTMENT OF TRANSPORTATION (DOT) MISSION: To enhance the quality of life in Mendocino County, in partnership with other County agencies, by meeting the commercial, public and personal mobility needs of the County transportation system users in an efficient, safe and environmentally sound manner.

FEDERAL AND STATE PROGRAMS: Typically, the Department of Transportation must budget the entire project cost, make payments directly to the consultants and contractor and then seek reimbursement of applicable State and/or Federal monies. Budget Unit 3041 was created to accommodate this process.

MAJOR ACCOMPLISHMENTS

Accomplishments for Budget Unit 3041 items were impacted by the extremely heavy workload for the storm damage repair program caused by the 2006 Winter Storms. Nevertheless, significant progress was made on non-storm damage repair projects. During Fiscal Year 2006-07, the Department:

- Completed construction of the seismic retrofit for Burger Creek bridge on Laytonville Dos Rios Road, CR 322, at M.P. 5.22 (Dos Rios area).
- Achieved progress on three fish barrier removal projects:
  - Awarded construction contract for culvert replacement project at Marsh Creek on Flynn Creek Road, CR 135 (Comptche area).
  - Awarded construction contract for culvert replacement project at the Albion River on Flynn Creek Road, CR 135 (Comptche area).
  - Completed design and advertised for construction contract for culvert replacement project at Ryan Creek on Ryan Creek Road, CR 310C (Willits area).
- Designed and acquired right-of-way for the pedestrian facilities on South Dora Street, CR 311, South State Street, CR 104A, and Fircrest Drive, CR 210 (Ukiah area) and on Old River Road, CR 201 (Talmage area).
- Continued environmental studies and final design for the Improvements and Widening of North State Street, CR 104. The project provides for reconstruction, rehabilitation and widening (at appropriate locations) for North State Street from 850 feet south of the intersection with Orr Springs Road, CR 223, to the intersection with Parducci Road, CR 224.
- Proceeded with in-house design, the environmental phase and the right of way phase for a Safe Routes to School (SR2S) project on Little Lake Road, CR 408 (Town of Mendocino area). The project is delayed by the Coastal Development Permit process.
- Received funding allocation for completion of engineering and design addendum and the required archaeological studies for East Side Potter Valley Road, CR 240. Monitoring is continual on the consultant's environmental study and PS&E preparation for the project, which entails reconstruction and widening of East Side Potter Valley Road between M.P. 2.46 and M.P. 6.42 (Potter Valley area). This work was adversely impacted by delays of the California Transportation Commission in approving advancement of the required funds due to State budget problems.
- Completed construction of the 2006 Asphalt Concrete Overlay Program (various locations).
- Awarded and completed the construction contract for railroad grade crossing improvements on West Road, CR 237, M.P. 1.06 (Redwood Valley area).
- Continued with in-house design and environmental work for a Public Lands Highway (PLH) funded project to improve the remainder of Mill Creek Road, CR 203, M.P. 4.4 – M.P. 5.5 (Talmage area).
- Completed the Mendocino Historical Review Board authorization for completion of the Americans with Disabilities Act ramp project sites in the Town of Mendocino.

- Completed applications for funds to replace the bridge over Feliz Creek on Road 110 (Hopland area) and widen the bridge over the Masonite Truck Route on North State Street (Ukiah area).
- Received a Safe Routes to School grant for a $500,000 pedestrian facility on Branscomb Road to serve residents between the Laytonville High School and Laytonville Reservation Road.
- Received grant funding to relocate Tomki Road, CR 237D in order to eliminate nine low-water crossings of Tomki Creek (Willits area).
- Completed application for funds for a fish barrier removal project on Briceland Road, CR 435 (Four Corners area).

GOALS AND OBJECTIVES

Goals:

- Effectively provide for environmental review, acquisition of right-of-ways, design and construction of capital improvement projects and related Department of Transportation needs.
- Continue to work productively and closely with Caltrans Local Assistance personnel and with appropriate regulatory agencies to achieve more efficient project development/project execution processing.

Objectives:

- Complete construction of sidewalks in the vicinity of Round Valley Elementary School and Round Valley High School (Covelo area) using in house crews.
- Complete design for an approved fish barrier removal project: Culvert replacement at Ancestor Creek on Briceland Road, CR 435 (Four Corners area).
- Proceed with the design and construction of priority ADA improvements needed in the Town of Mendocino.
- Monitor consultant activities of the final engineering design for Widening and Improvements on North State Street, CR 104 (Ukiah area).
- If match funds become available, award and administer a consultant agreement for designing and preparing the PS&E package to replace or seismic retrofit the bridges and approaches over the Russian River on Moore Street, CR 229B, M.P. 0.45 (Calpella area) and over the Garcia River on Eureka Hill Road, CR 505, M.P. 4.92 (Point Arena area).
- Begin engineering design of the bridge to be replaced over Feliz Creek on Road 110 (Hopland area) and the bridge to be widened over Masonite Truck Route on North State Street, CR 104 (Ukiah area).
- Complete an application to receive 88.53% reimbursement funding for heavy bridge maintenance under the Highway Bridge Program (HBP).
- Begin in house design of the pedestrian facility on Branscomb Road, CR 429, under the Safe Routes to School program (Laytonville area).
- Award the contract and complete construction of the Ukiah/Talmage Pedestrian facilities.
- Prepare the surveys and legal descriptions and acquire right-of-ways for the North State Street widening project. Construction is scheduled for Fiscal Year 2008-09.
- Complete right of way acquisitions for the pedestrian facility project on Little Lake Road, CR 408, once we receive the required coastal zone permit. (Town of Mendocino area)

Proposition 1B funds*

- In Fiscal Year 2007-08, Mendocino County anticipates receiving $3.25 million (equal to one half of our estimated $6.5 million share) from Proposition 1B. Proposed prioritized list of Proposition 1B Projects are:

~ Finance construction of 2006 Storm Damage Repair "ready to construct" projects (MDOT priority #3)***
(1) Award pending contracts $5 million total – 6.25 % local match up to $312,000 (will be reimbursed by FEMA or FHWA pursuant to reimbursement rules)
(2) 50 years +
(3) Environmental/Right-of-Way COMPLETE, construction to start September 2007 and finish May 2008
(4) Two semiannual reports – January 2008 and July 2008
(5) One final report November 2008

~ Extend service life of various County Maintained Roads by providing chip seals **
(1) Seal up to 200+/- miles of road for $2.8 million+/- (MDOT priority #10) ***
(2) 15 years
(3) Environmental/Right-of-Way achievable within 30 days, construction to start August 2008 and finish October 2008
(4) Two semiannual reports March & September 2008
(5) One final report March 2009

~ Improve the performance (e.g., rideability) and extend the service life of various County Maintained Roads through road reconstruction and rehabilitation (overlays) ** (MDOT priority #10)***
(1) Overlay up to 10+/- miles of road for $1.8 million+/-
(2) 21 years
(3) Environmental/Right-of-Way achievable within 30 days, construction to start May 2008 and finish July 2008
(4) Two semiannual reports March & September 2008
(5) One final report March 2009

~ Surface various dirt roads in the County's road network to improve their performance (e.g., rideabilty) and reliability ** (MDOT priority #36)***
(1) Seal 2+/- miles of road for $150,000+/-
(2) 15 years
(3) Environmental/Right-of-Way achievable within 30 days, construction to start August 2008 and finish October 2008
(4) Two semiannual reports March & September 2008
(5) One final report March 2009

~ Replace bridge and approaches over Feliz Creek on County Road 110 (MDOT priority #1)***
(1) Replace bridge under HBP $1.5 million total – 11.47% local match $172,000+/- Prop 1B funds
(2) 50 years +
(3) Environmental/Right-of-Way December 2008, construction to start March 2009 and finish October 2009
(4) Five semiannual reports
(5) One final report March 2010

~ Widen or replace the existing bridge on North State Street, CR 104, over the Masonite Haul Road and improve the bridge approaches (MDOT priority #5)***
(1) Widen bridge under HBP $500,000 total – 11.47% local match $57,000+/- Prop 1B
(2) 50 years +

(3) Environmental/Right-of-Way December 2008, construction to start March 2009 and finish October 2009
(4) Five semiannual reports
(5) One final report March 2010

~ Provide Phase I improvements for East Side Potter Valley Road, CR 240 (MDOT priority #6)***
(1) Reconstruct road under STIP $10.5 million total ($2.6 million per mile) – Complete environmental & design $400,000 +/- Prop 1B funds
(2) 50 years +
(3) Environmental - December 2007, Right-of-Way December 2008, construction to start March 2009 and finish October 2009
(4) Five semiannual reports
(5) One final report March 2010

~ Replace or Seismic Retrofit of bridges and approaches on Moore Street, CR 229B, M.P. 0.45, over Russian River and Eureka Hill Road**,** CR 505, M.P. 4.92, over Garcia River (MDOT priority #26 & 27)***
(1) Replace/retrofit bridges under HBP $4.4 million total – 11.47% local match $503,000+/- Prop 1B funds (local match likely reduced by State funds)
(2) 50 years +
(3) Environmental/Right-of-Way December 2008, construction to start March 2009 and finish October 2009
(4) Five semiannual reports
(5) One final report March 2010

~ Replace or Seismic Retrofit bridge and approaches on School Way, CR 236, over West Fork, Russian River (MDOT priority #28)***
(1) Replace bridge under HBP $3.3 million total – 11.47% local match $379,000+/- (local match likely reduced by State funds)
(2) 50 years +
(3) Environmental/Right-of-Way December 2008, construction to start March 2009 and finish October 2009
(4) Five semiannual reports
(5) One final report March 2010

* Based upon anticipated $6.5 million from Prop 1B to County of Mendocino (one half or $3.25 million is now likely in FY-2007/08). Prop. 1B funds are to be administered through State Controller's Office, Department of Finance (DOF), the administrative agency responsible for the funds that may become available through the Local Street and Road Improvement, Congestion Relief, and Traffic Safety Account of 2006. The FY-2007/08 Mendocino County Department of Transportation budget anticipates that one-half of the funds will become available during FY-2007/08. Should only a portion of the funding be available in FY-2007/08, projected expenditures and projected revenues will be appropriately adjusted. The projects selected for utilizing Proposition 1B funding will contribute to long-lasting, meaningful improvements to critical infrastructure. They will strongly support the twenty-year California Strategic Growth Plan, intended to build a prosperous future for our children and grandchildren. Each project can achieve the conditions listed below:
(1) Provide for the audit of project expenditures and outcomes.
(2) Identify the useful life of the project as part of the project nomination process (target - 15 years).

(3) Identify project delivery milestones, including, but not limited to, start and completion dates for environmental clearance, land acquisition, design, construction bid award, construction completion, and project closeout, as applicable.
(4) County of Mendocino shall report, on a semiannual basis, on the activities and progress made toward implementation of the project.
(5) Within six months of the project becoming operable, County of Mendocino shall provide a report to the administrative agency on the final costs of the project as compared to the approved project budget, the project duration as compared to the original project schedule as of the date of allocation, and performance outcomes derived from the project compared to those described in the original application for funding. The administrative agency shall forward the report to the Department of Finance by means approved by the Department of Finance.

** For critically needed road overlay infrastructure improvements in the Laytonville, Covelo, Fort Bragg, Willits, Point Arena, Boonville, Ukiah/Sanel Road District areas. Projects will initially be based upon proportional road mileage for each district. The needs will then be adjusted, based on updated Pavement Management Program/PMP results (summer of 2007). The overlay improvements will be designed to have a minimum 21-year service life and the chip seal improvements will be designed for a minimum 15-year service life. Surface dirt road projects will have a minimum 15-year service life. Chip seal and surface dirt road projects are for very low volume roads (under 400 ADT) and are capable of lasting in excess of 15 years.

*** MDOT priorities reference the "Integrated Work Plan Priorities" presented to the Board of Supervisors at the February 26, 2007 Workshop. The order of projects listed here are roughly the order of priority for Prop. 1B funding proposed by MDOT. The projects selected and the altered order are due to the requirements of the Proposition 1B funding source. Primarily, the projects selected above are the ones with environmental categorical exemptions and limited permitting requirements which can be delivered quickly - i.e., surface treatments or retrofits of existing road or bridge facilities. Secondarily, the projects selected above are in process so that there is no "wait time" tied to gaining qualification for another program and we will use Prop 1B funding to leverage other funding sources already identified and allocated but requiring local match or augmentation.
Projects not included in the above list but which are on the MDOT "Integrated Work Plan Priorities" were omitted because the projects:
1) Would not be eligible for Proposition 1B funding,
2) Have time lines beyond the Prop. 1B limits, or
3) Have adequate or more appropriate funding sources so that there is less strategic advantage in using Prop. 1B funding.

Note: A critical assumption that applies to this Budget Unit is that there will be no new declared disaster (major storm damage occurrence) during Fiscal Year 2007-08. If Mendocino County is hit with yet another declared disaster, major reprogramming will be required.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Transportation –Federal and State Programs. The State budget provided funding for Mendocino County from Proposition 1B this year of $3.25 million dollars. This budget reflects adjustments in final budget for appropriations and revenue to reflect the anticipated funding for this year, which varies from the Proposed Budget.

3041 – TRANSPORTATION ~ FEDERAL AND STATE PROGRAMS
Howard Dashiell, Director of Transportation

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 3 PUBLIC WAYS AND FACILITIES
ACTIVITY: 302 PUBLIC WAYS AND FACILITIES - T

BUDGET UNIT: 3041 ROAD & BRIDGE PROJECTS
FUND: 1200 ROADS

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862130 MAINT-STRC IMPR & GRN	64,170	73,264	50,000	190,629	441,311	441,311	441,311
862184 ARCH ENG & PLAN SVCS	602,210	392,002	440,000	390,391	3,124,457	3,124,457	3,124,457
862189 PROF & SPEC SVCS-OTHR	5,253,700	1,511,722	5,689,480	3,980,829	2,199,455	22,313,455	5,449,455
862190 PUBL & LEGAL NOTICES	3,500	1,149	4,000	957	5,400	5,400	5,400
862200 RNTS & LEASES-EQUPMNT	0	1,946	0	495	0	0	0
862239 SPEC DEPT EXP	68,850	34,499	0	436,193	0	0	0
TOTAL SERVICES & SUPPLIES	5,992,430	2,014,582	6,183,480	4,999,494	5,770,623	25,884,623	9,020,623
OTHER CHARGES							
863330 RIGHTS OF WAY	22,000	0	71,000	0	316,075	316,075	316,075
TOTAL OTHER CHARGES	22,000	0	71,000	0	316,075	316,075	316,075
TOTAL NET APPROPRIATIONS	6,014,430	2,014,582	6,254,480	4,999,494	6,086,698	26,200,698	9,336,698
LESS: REVENUES							
825490 STATE OTHER	5,841,230	2,527,554	5,954,480	4,481,952	5,321,822	5,321,822	8,571,822
825640 FEDERAL FOREST RESERVE	0	0	0	0	0	20,114,000	0
TOTAL REVENUES	5,841,230	2,527,554	5,954,480	4,481,952	5,321,822	25,435,822	8,571,822
TOTAL FUND BALANCE CONTRIBUTION	173,200	-512,972	300,000	517,542	764,876	764,876	764,876

3050/3080 – TRANSPORTATION ~ ROUND VALLEY AIRPORT
Howard Dashiell, Director of Transportation

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

DEPARTMENT OF TRANSPORTATION (DOT) MISSION: To enhance the quality of life in Mendocino County, in partnership with other County agencies, by meeting the commercial, public and personal mobility needs of the County transportation system users in an efficient, safe and environmentally sound manner.

ROUND VALLEY AIRPORT: The overall mission of the Round Valley Airport is to provide a facility for general aviation in the northern area of the County near the community of Covelo. Provided services include the runway, runway lighting system, tie down area and private portable hangars.

MAJOR ACCOMPLISHMENTS

In Fiscal Year 2006-07, construction was done of new taxiways, helipad, access road and aircraft parking apron. This project was funded through an Airport Improvement Program (AIP) grant, issued by the Federal Aviation Administration (FAA), and a matching grant issued by the State Division of Aeronautics (DOA). The $1.1 million project cost was funded at 97.3% by these two grants so the local match was only 2.7% (approximately $30,000).

Another significant accomplishment was installation of a new avgas fueling tank and card-lock system, which are in place but require final utility hookup for phone and electrical service. The fuel facility is expected to be operational by mid-summer.

GOALS AND OBJECTIVES

Goal: The goal at the Round Valley Airport is to continue providing support services to the general aviation community in a safe, timely, cost-effective manner.

Objectives:
- Continue maintenance to accommodate support services to the general aviation community.
- Activate the new avgas fueling tank and card-lock system.
- Secure FAA funding to replace the runway lighting system.
- Secure FAA funding to overlay the Round Valley Airport runway.
- Identify grants/programs to fund proposed airport facility improvements with minimal County match funding requirements.
- Conclude the "Round Valley Indian Land Exchange Agreement."

For FY 2007-08, there is a rather large Net County Cost requirement, due to the proposed State Division of Aeronautics (DOA) Runway Overlay Project. While we could not proceed with the overlay project because the bid was too high, we are asking the State DOA to allow us to use the $107,000 grant to crack seal and slurry seal the runway. This requires a 10% local match, which is estimated to be approximately $12,000. Response regarding the DOA grant funds request is anticipated by August 2007.

PROPOSED COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

This budget has an increase in Net County Cost to cover the matching requirement needed for the State DOA grant funding to seal and slurry seal the airport runway. Increase in Net County Cost is $21,200.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Round Valley Airport.

3050 – TRANSPORTATION ~ ROUND VALLEY AIRPORT
Howard Dashiell, Director of Transportation

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 3 PUBLIC WAYS AND FACILITIES
ACTIVITY: 302 PUBLIC WAYS AND FACILITIES - T

BUDGET UNIT: 3050 DOT - ROUND VALLEY AIRPORT
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	0	0	150	0	240	240	240
862101 INSURANCE-GENERAL	153	153	150	150	150	164	164
862130 MAINT-STRC IMPR & GRN	13,539	2,850	21,200	4,011	10,000	10,000	10,000
862170 OFFICE EXPENSE	50	523	50	4	50	50	50
862187 EDUCATION & TRAINING	0	0	0	0	85	85	85
862189 PROF & SPEC SVCS-OTHR	3,000	3,050	299,000	3,000	131,000	131,000	131,000
862190 PUBL & LEGAL NOTICES	0	0	250	0	200	200	200
862239 SPEC DEPT EXP	1,200	378	1,900	232	20,800	20,800	20,800
862253 TRAVEL & TRSP OUT OF COUN	0	0	0	0	400	400	400
862260 UTILITIES	1,350	638	1,200	862	1,200	1,200	1,200
TOTAL SERVICES & SUPPLIES	19,292	7,592	323,900	8,259	164,125	164,139	164,139
EXPEND TRANSFER AND REIMB							
865802 OPERATING TRANSFER OUT	0	12,738	0	0	0	0	0
TOTAL EXPEND TRANSFER AND REIMB	0	12,738	0	0	0	0	0
TOTAL NET APPROPRIATIONS	19,292	20,330	323,900	8,259	164,125	164,139	164,139
LESS: REVENUES							
824200 RENTS & CONCESSIONS	7,875	1,267	1,250	1,586	25,250	25,250	25,250
825490 STATE OTHER	0	0	275,580	0	107,000	107,000	107,000
827600 OTHER SALES	0	0	0	2,975	0	0	0
TOTAL REVENUES	7,875	1,267	276,830	4,561	132,250	132,250	132,250
TOTAL NET COUNTY COST	11,417	19,063	47,070	3,698	31,875	31,889	31,889

3080 – TRANSPORTATION ~ ROUND VALLEY AIRPORT
Howard Dashiell, Director of Transportation

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 3 PUBLIC WAYS AND FACILITIES
ACTIVITY: 302 PUBLIC WAYS AND FACILITIES - T

BUDGET UNIT: 3080 DOT - ROUND VALLEY AIRPORT
FUND: 1207 AVIATION - ROUND VALLEY

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862130 MAINT-STRC IMPR & GRN	1,900	12,142	28,000	1,404	0	0	0
862170 OFFICE EXPENSE	0	4	0	0	0	0	0
862189 PROF & SPEC SVCS-OTHR	120,900	136,667	1,160,000	1,070,805	0	0	0
TOTAL SERVICES & SUPPLIES	122,800	148,813	1,188,000	1,072,209	0	0	0
FIXED ASSETS							
864360 STRCTURS & IMPRVMENTS	0	94,500	0	24,686	0	0	0
TOTAL FIXED ASSETS	0	94,500	0	24,686	0	0	0
TOTAL NET APPROPRIATIONS	122,800	243,313	1,188,000	1,096,895	0	0	0
LESS: REVENUES							
825120 STATE AID FOR AVIATION	10,000	10,000	10,000	10,000	10,000	10,000	10,000
825490 STATE OTHER	0	0	56,430	28,249	0	0	0
825670 FEDERAL OTHER REVENUE	112,800	133,897	1,128,600	1,024,418	0	0	0
827700 OTHER	0	145	0	140	0	0	0
827802 OPERATING TRANSFER IN	0	37,738	0	0	0	0	0
TOTAL REVENUES	122,800	181,780	1,195,030	1,062,807	10,000	10,000	10,000
TOTAL FUND BALANCE CONTRIBUTION	0	61,533	-7,030	34,088	-10,000	-10,000	-10,000

3060/3090 – TRANSPORTATION ~ LITTLE RIVER AIRPORT
Howard Dashiell, Director of Transportation

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

DEPARTMENT OF TRANSPORTATION (DOT) MISSION: To enhance the quality of life in Mendocino County, in partnership with other County agencies, by meeting the commercial, public and personal mobility needs of the County transportation system users in an efficient, safe and environmentally sound manner.

LITTLE RIVER AIRPORT: The overall mission of the Little River Airport is to provide a facility for general aviation and serve the central Mendocino Coast. Provided services include the runway, lighting system, taxiway, tie down area and both County-owned and private portable hangars. An aboveground, card-lock fueling system provides avgas to the general aviation community. Airport supervisor services are provided by contract.

MAJOR ACCOMPLISHMENTS

In Fiscal Year 2006-07, the main accomplishment at the Little River Airport was the substantial completion of removing obstructions (trees and vegetation) which intruded into the runway approach and transitional surfaces. Removal of the obstructions was critical to airport safety and approval of the Non-precision GPS Approach Procedure to Runway 29 by the Federal Aviation Administration (FAA). Another important accomplishment was the installation of a perimeter fence for the easterly end of the runway and an Automated Weather Observation System (AWOS). Those projects were funded through an Airport Improvement Program (AIP) grant issued by the Federal Aviation Administration (FAA) and a matching grant issued by the State Division of Aeronautics (DOA). The $150,000 project cost was funded at 97.3% by the two grants, so the local match was only 2.7% (approximately $4,000).

GOALS AND OBJECTIVES

Goals: The primary goal for Little River Airport is to continue providing support services for the general aviation community and to work productively with the Little River Airport Advisory Committee (LRAAC) to identify and resolve airport issues, maintain facilities and enhance safety. Specific goals are to obtain FAA approval of a non-precision GPS approach for Runway 29 and to provide additional County-owned storage hangars.

Objectives:

- Continue maintenance to accommodate support services for the general aviation community.
- Negotiate a land exchange with The Nature Conservancy to expand the Runway Protection Zone adjacent to Runway 29, as shown on the ALP.
- Negotiate avigation easements adjacent to Runway 11 to expand the Runway Protection Zone, as shown on the ALP.
- Prepare and submit to the State DOA a low-interest loan application for design and construction of additional County-owned hangars.
- Complete the Obstruction Removal Project.
- Obtain a published Non-precision GPS Approach Procedure for Runway 29 from FAA.

PROPOSED COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

This budget has increased Net County Cost of $58,140 for the local match on airport hangar feasibility study and other hangar projects at the airport.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Little River Airport.
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3060 – TRANSPORTATION ~ LITTLE RIVER AIRPORT
Howard Dashiell, Director of Transportation

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 3 PUBLIC WAYS AND FACILITIES
ACTIVITY: 302 PUBLIC WAYS AND FACILITIES - T

BUDGET UNIT: 3060 DOT - MENDOCINO CTY AIRPORT
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	1,900	1,783	1,900	1,497	2,000	2,000	2,000
862090 HOUSEHOLD EXPENSE	2,500	2,461	2,600	2,927	3,155	3,155	3,155
862130 MAINT-STRC IMPR & GRN	7,848	4,778	22,000	5,866	15,000	15,000	15,000
862170 OFFICE EXPENSE	50	526	100	534	750	750	750
862184 ARCH ENG & PLAN SVCS	0	0	105,000	341	57,500	57,500	57,500
862187 EDUCATION & TRAINING	0	0	0	0	85	85	85
862189 PROF & SPEC SVCS-OTHR	114,600	123,029	373,400	188,669	242,900	242,900	242,900
862190 PUBL & LEGAL NOTICES	0	75	250	0	250	250	250
862200 RNTS & LEASES-EQUPMNT	8,441	8,535	8,535	8,535	8,613	8,613	8,613
862239 SPEC DEPT EXP	1,200	591	1,200	857	500	500	500
862250 TRNSPRTATION & TRAVEL	0	0	0	0	3,800	3,800	3,800
862253 TRAVEL & TRSP OUT OF COUN	0	0	0	0	400	400	400
862260 UTILITIES	3,500	2,692	3,500	2,591	3,000	3,000	3,000
TOTAL SERVICES & SUPPLIES	140,039	144,470	518,485	211,817	337,953	337,953	337,953
OTHER CHARGES							
863330 RIGHTS OF WAY	0	0	45,500	0	55,500	55,500	55,500
TOTAL OTHER CHARGES	0	0	45,500	0	55,500	55,500	55,500
FIXED ASSETS							
864350 LAND	65,000	0	0	0	0	0	0
864370 EQUIPMENT	0	4,943	0	0	0	0	0
TOTAL FIXED ASSETS	65,000	4,943	0	0	0	0	0
TOTAL NET APPROPRIATIONS	205,039	149,413	563,985	211,817	393,453	393,453	393,453
LESS: REVENUES							
824200 RENTS & CONCESSIONS	37,060	31,380	38,260	29,679	38,260	38,260	38,260
825490 STATE OTHER	0	0	118,425	4,787	2,610	2,610	2,610
825670 FEDERAL OTHER REVENUE	124,200	77,812	364,900	146,886	234,750	234,750	234,750
827600 OTHER SALES	15,153	11,833	10,000	13,893	10,000	10,000	10,000
827802 OPERATING TRANSFER IN	19,000	19,000	23,400	0	40,693	40,693	40,693
TOTAL REVENUES	195,413	140,025	554,985	195,245	326,313	326,313	326,313
TOTAL NET COUNTY COST	9,626	9,388	9,000	16,572	67,140	67,140	67,140

3090 – TRANSPORTATION ~ LITTLE RIVER AIRPORT
Howard Dashiell, Director of Transportation

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 3 PUBLIC WAYS AND FACILITIES
ACTIVITY: 302 PUBLIC WAYS AND FACILITIES - T

BUDGET UNIT: 3090 DOT - MENDOCINO CTY AIRPORT
FUND: 1208 AVIATION - LITTLE RIVER

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862189 PROF & SPEC SVCS-OTHR	14,000	25,110	0	3,240	0	0	0
TOTAL SERVICES & SUPPLIES	14,000	25,110	0	3,240	0	0	0
EXPEND TRANSFER AND REIMB							
865802 OPERATING TRANSFER OUT	19,000	19,000	23,400	0	40,693	40,693	40,693
TOTAL EXPEND TRANSFER AND REIMB	19,000	19,000	23,400	0	40,693	40,693	40,693
TOTAL NET APPROPRIATIONS	33,000	44,110	23,400	3,240	40,693	40,693	40,693
LESS: REVENUES							
825120 STATE AID FOR AVIATION	10,000	10,000	10,000	10,000	10,000	10,000	10,000
825670 FEDERAL OTHER REVENUE	13,300	24,083	0	0	0	0	0
TOTAL REVENUES	23,300	34,083	10,000	10,000	10,000	10,000	10,000
TOTAL FUND BALANCE CONTRIBUTION	9,700	10,027	13,400	-6,760	30,693	30,693	30,693

HEALTH AND SANITATION
INDEX

Adolescent Family Life Program Grant ..... (BU 0434) 330
Aids Testing, Surveillance & Drug Assistance Prgm Grant ..... (BU 0484) 317
Alcohol & Other Drug Program (Public Health) ..... (BU 4012) 305
CDC Public Health Emergency Preparedness ..... (BU 0478) 333
Child Health & Disability Prevention Grant ..... (BU 0495) 337
Childhood Lead Poisoning Prevention Program ..... (BU 0495 A) 339
Comprehensive Drug Court Implementation Prgm Grant ..... (BU 0421) 312
Drug Court Partnership Program Grant ..... (BU 0420) 311
Environmental Health (Public Health) ..... (BU 4011) 297
Family Planning Grant ..... (BU 0488) 335
Health Resources & Services Administration ..... (BU 0442) 296
Healthy Kids of Mendocino ..... (BU 0411) 364
HIV Education & Prevention, Chlamydia Awareness Grant ..... (BU 0485) 318
Immunization Registry ..... (BU 0486) 334
Landfill Closure ..... (BU 4511) 377
Local Enforcement Agency ..... (BU 0452) 303
Loving Support Program ..... (BU 0419B) 329
Maternal Child Health Program Grant ..... (BU 0419) 328
Mental Health Services ..... (BU 4050) 355
Mental Health Services Act Grant ..... (BU 4051) 360
Methamphetamine Treatment for Mendocino Grant ..... (BU 0461) 316
Public Health – Administration ..... (BU 4010) 291
Public Health – California Children's Services ..... (BU 4080) 369
Public Health – Emergency Medical Services ..... (BU 4016) 345
Public Health – Employee Wellness ..... (BU 4025) 351
Public Health – Laboratory ..... (BU 4014) 341
Public Health – Medical Services Program ..... (BU 4070) 365
Public Health – Nursing ..... (BU 4013) 321
Rural Health Adolescent Grant ..... (BU 0428) 314
Rural Murals Project Grant ..... (BU 0490) 319
Ryan White Care Act Grant ..... (BU 0440) 331
Safe & Drug Free Schools & Communities Grant ..... (BU 0415) 310
Safe Teens & Twenties (STAT) Grant ..... (BU 0427) 313
Solid Waste Division ..... (BU 4510) 375
Steer Clear Grant ..... (BU 0492) 320
Substance Abuse & Crime Prevention Act Grant ..... (BU 0431) 315
Tobacco Education Services Grant ..... (BU 0453) 332
Women, Infants & Children Program ..... (BU 0418) 327

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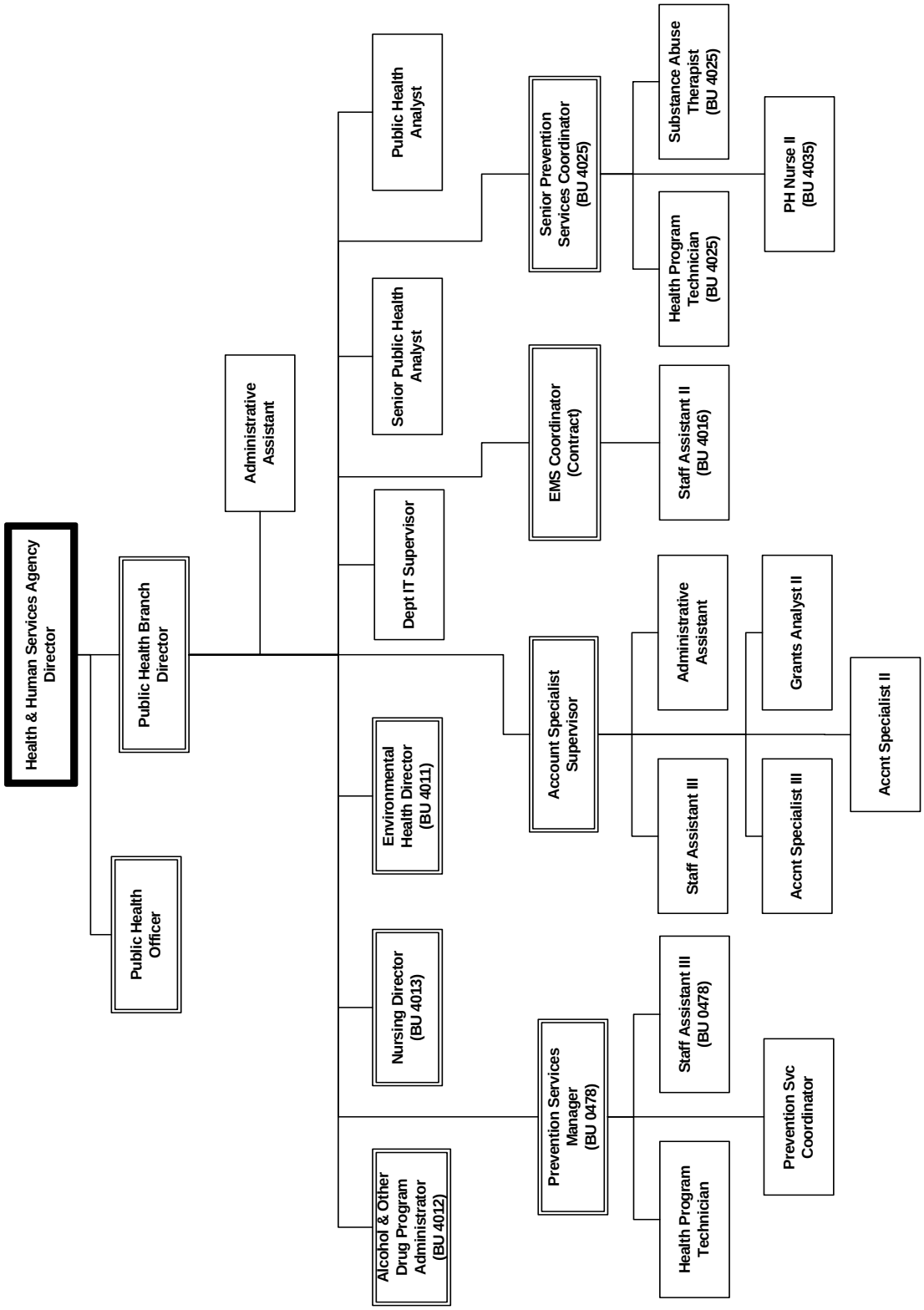
4010 – PUBLIC HEALTH
Carmel Angelo, HHSA Director



4010 – PUBLIC HEALTH BRANCH
Carmel Angelo, HHSA Director

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The overall mission of the Public Health Branch is: In Partnership with the Community to Promote and Safeguard the Health and Wellness of the People of Mendocino County.

Budget Unit 4010 contains the budget for the Administrative Division of the Public Health Branch. Division staff oversees financial and administrative activity in the following general fund budget units:

4011 - Environmental Health	4016 - Emergency Medical Services
4012 - Alcohol & Other Drug Program	4025 - Employee Wellness Program
4013 - Nursing	4070 - Medically Indigent Program
4014 - Laboratory	4080 - California Children's Services

Administrative staff also monitor grant funds, oversees the tobacco settlement grant making process, and bioterrorism and disaster preparedness programs.

The Administrative Division provides the following responsibilities:

- Overall administration of the Public Health Branch and works with division managers to develop public health policy and programs that are responsive to the needs of the people of Mendocino County.
- The Public Health Officer provides medical oversight to the branch's programs, assesses the status of public health in the county, and provides consultation and support to the medical community, the Health and Human Services Agency staff and the Board of Supervisors on issues pertaining to public health. The Health Officer carries out State mandates and provides information relating to communicable diseases and other public health issues to all interested parties.
- Administrative oversight and technical assistance to administrative staff in areas such as financial management, information systems, personnel actions, purchasing, and space utilization.
- Administration staff records vital statistics for all births and deaths in accordance with State law and assist with the branch's computerization and data collection efforts. Administration staff also provides some of the clerical, reception, information services and accounting support for the programs within the Public Health Branch, as well as working with Community Health Improvement Plans.

MAJOR ACCOMPLISHMENTS

- The Public Health Department became a Branch of the new agency model. The positions of Public Health Director and Public Health Assistant Director were combined into one position as part of consolidation and creation of a Health and Human Service Agency.

GOALS AND OBJECTIVES

Goals:

- Participate in the Health and Human Services Agency (HHSA) integration planning and provide representation to the various teams and task forces.
- Participate on community health-related committees
- Implement the 5-year Community Health Improvement Plan jointly developed by the Mendocino County Public Health Advisory Board and the Mendocino County Tobacco Settlement Advisory

Committee, which was adopted by the Board of Supervisors in March 2005. Priority areas are Access to Care, Aging, Alcohol and Other Drugs and Healthy Lifestyles.

- Inform County residents about public health issues through media: increased its media exposure through radio, newspaper, and Public Health Week activities, flu vaccine shortage and West Nile Virus and animal issues.
- Identify grant opportunities: has partnered with other agencies to submit several grants.
- Identify staff training opportunities: taken an active role in developing Conflict Resolution, Bloodborne Pathogens, computer skills and First Aid/CPR training program for County and Branch employees.
- Develop bioterrorism plan and preparedness: received funding from the State to develop infrastructure for responding to disasters/bioterrorism; actively involved in responding to issues such as flu vaccine shortage, Pandemic flu and West Nile Virus.
- Develop policies and procedures for tobacco settlement funds: The Tobacco Settlement Oversite Committee (TSOC) has developed a combined application and review process for funds including Community Prevention and Action, Technical Assistance and Capital projects. Comply with Health Information Portability and Accountability Act (HIPAA): Staff successfully developed a Safeguards Assessment Tool to comply with HIPAA Security Rule.

Objectives:

- To improve services to clients and community by assisting HHSA in identifying issues, providing planning support, implementation activities and evaluation of outcomes.
- Maintain participation in intradepartmental, interdepartmental, and interagency coalitions working collaboratively on issues including, but not limited to, Proposition 36, Adult Systems of Care, Children's Systems of Care, Employee Wellness, Homeland Security and Health and Human Services Agency workgroups.
- To improve community health in the areas of access to care, aging, alcohol and other drugs and healthy lifestyles and to pursue funding to implement the plan strategies
- Implement Branch IT Plan, and continue to enhance the Branch's and agency's data management systems to improve efficiency, reduce duplication, improve information sharing, and provide a database for medical and health policy questions and to comply with HIPPA.
- To maintain the public's awareness of public health issues through the media.
- To access and leverage more funding for agency services, including Medi-Cal reimbursement, grants, and fees for services.
- To work with other County staff to implement the staff development program, as well as job satisfaction and skills building programs to improve services to the public.
- Improve the Branch's readiness and preparedness for disasters through training, coordination, and identification of resources and staffing in accordance with the State and Federal requirements for Federal bioterrorism funding.
- To continue to staff the Tobacco Settlement Oversight Committee in order to make recommendations for funding community health projects in accordance with Board of Supervisors' policies.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

This budget maintains a Maintenance of Effort of $21,249.

4010 – PUBLIC HEALTH BRANCH
Carmel Angelo, HHSA Director

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Public Health Branch.

AUTHORIZED POSITIONS

		Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	BU 4010	12	14	12.33
	BU 0442			1.00
	BU 0462			0.75
	BU 0478			4.25
	BU 0411			0.00
Total				18.33

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides funding for 12.33 positions.

SERVICES & SUPPLIES

Acct. 2170 Includes printing Community Health Status Report.

Acct. 2239 West Nile Virus (supplies, educational materials).

REVENUES

Acct. 5341 Provides for Public Health Realignment revenue.

Acct. 7700 Provides for Administrative reimbursements from various grant budgets.

4010 – PUBLIC HEALTH
Carmel Angelo, HHSA Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 4 HEALTH & SANITATION
ACTIVITY: 401 HEALTH AND SANITATION - HEALTH

BUDGET UNIT: 4010 PUBLIC HEALTH
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	623,524	639,774	753,926	580,453	631,265	631,265	646,439
861012 EXTRA HELP	10,000	1,720	10,000	24,609	10,000	10,000	10,000
861013 OVERTIME REG EMP	0	2,421	0	5,133	0	0	0
861021 CO CONT TO RETIREMENT	95,642	90,509	108,882	80,153	94,340	94,340	94,570
861022 CO CONT TO OASDI	37,875	35,290	43,096	32,565	37,289	37,289	36,836
861023 CO CONT TO OASDI-MEDIC	9,600	9,004	10,809	8,582	10,236	10,236	10,416
861024 CO CONT TO RET INCREMENT	41,636	38,351	45,659	33,639	39,631	39,631	39,749
861030 CO CONT TO EMPLOYEE INSUR	79,249	70,411	97,622	70,903	89,489	89,489	87,928
861031 CO CONT UNEMPLOYMENT INSU	6,823	7,277	6,347	5,778	6,347	4,194	4,194
861035 CO CONT WORKERS COMPENSAT	13,688	13,843	10,404	10,283	10,404	12,065	10,693
TOTAL SALARIES & EMPLOYEE BENEFITS	918,037	908,600	1,086,745	852,098	929,001	928,509	940,825
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	10,000	16,626	10,000	6,725	10,000	10,000	10,000
862090 HOUSEHOLD EXPENSE	0	142	0	0	0	0	0
862101 INSURANCE-GENERAL	25,400	25,400	24,984	24,984	24,984	28,786	28,786
862109 INS OTHER	9,445	1,029	9,445	574	9,445	9,445	9,445
862120 MAINTENANCE-EQUIPMENT	250	1,033	0	43	0	0	0
862140 MED DNTL & LAB SUPLS	0	0	0	23	0	0	0
862150 MEMBERSHIPS	2,950	3,308	2,950	5,580	5,850	5,850	5,850
862170 OFFICE EXPENSE	33,550	30,616	26,550	31,908	26,550	26,550	26,550
862185 MEDICAL & DENTAL SVCS	0	0	0	725	0	0	0
862187 EDUCATION & TRAINING	12,500	2,667	12,500	3,262	10,900	10,900	10,900
862189 PROF & SPEC SVCS-OTHR	195,350	106,434	51,600	104,905	51,985	51,985	51,985
862210 RNTS & LEASES BLD GRD	0	0	0	18,715	19,500	19,500	19,500
862230 INFO TECH EQUIP	0	0	0	0	25,000	25,000	25,000
862239 SPEC DEPT EXP	24,000	4,539	115,500	97,362	348,897	348,897	348,897
862250 TRNSPRTATION & TRAVEL	5,000	3,120	7,500	1,810	7,500	7,500	7,500
862253 TRAVEL & TRSP OUT OF COUN	4,000	4,057	6,000	1,374	6,000	6,000	6,000
862260 UTILITIES	70,000	66,466	72,500	25,096	72,500	72,500	72,500
TOTAL SERVICES & SUPPLIES	392,445	265,437	339,529	323,086	619,111	622,913	622,913
FIXED ASSETS							
864360 STRCTURS & IMPRVMENTS	16,000	0	0	0	0	0	0
864370 EQUIPMENT	2,000	3,652	5,000	14,071	0	0	0
TOTAL FIXED ASSETS	18,000	3,652	5,000	14,071	0	0	0
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	0	-8	0	-30	0	0	0
865802 OPERATING TRANSFER OUT	0	0	0	0	9,000	9,000	9,000
TOTAL EXPEND TRANSFER AND REIMB	0	-8	0	-30	9,000	9,000	9,000
TOTAL NET APPROPRIATIONS	1,328,482	1,177,681	1,431,274	1,189,225	1,557,112	1,560,422	1,572,738
LESS: REVENUES							
823204 MISC COURT FINE	2,500	3,160	2,500	3,423	3,000	3,000	3,000
825150 MOTOR VEHICLE IN LIEU	0	867,077	0	844,298	0	0	0
825341 REALIGNMENT HEALTH SERVIC	1,157,978	173,403	1,260,770	193,511	1,421,905	1,425,215	1,437,531
825392 COUNTY HEALTH DEPT SUBVEN	5,000	9,156	5,000	9,105	9,104	9,104	9,104
825398 SB90 REIMBURSEMENT	0	5,800	0	0	0	0	0
825673 FEDERAL PUBLIC HEALTH PLA	5,908	3,935	5,908	0	0	0	0
826263 HEALTH-VITAL STATISTICS	21,000	23,688	21,000	22,907	21,000	21,000	21,000
826390 OTHER CHARGES	100,180	42,904	202,844	57,893	38,000	38,000	38,000
827700 OTHER	14,667	34,565	14,667	41,511	42,854	42,854	42,854
TOTAL REVENUES	1,307,233	1,163,688	1,512,689	1,172,648	1,535,863	1,539,173	1,551,489
TOTAL NET COUNTY COST	21,249	13,993	-81,415	16,577	21,249	21,249	21,249

0442 – HEALTH RESOURCES AND SERVICES ADMINISTRATION
Carmel Angelo, HHSA Director

GRANT DESCRIPTION

This grant is used to fund the County's collaborative efforts with hospitals and clinics to enhance preparedness for all-hazard disasters. Primary activities include: ensuring that partners understand the role of Public Health during a declared disaster; mobilizing assistance and support from local health partners; drilling and exercising disaster plans, including plans for services during surge.

GRANT INCEPTION DATE	September 2003
CURRENT GRANT PERIOD	September 1, 2006 – August 31, 2007
SOURCE OF FUNDS	Federal Homeland Security passed through California Department of Health Services
CONTINUITY OF GRANT	Ongoing annual allocations

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect.or overhead costs?	Yes, partially
If yes, is there a maximum?	Yes, 15% of grant
Does the budget include the maximum amount?	Yes

AUTHORIZED POSITIONS (full time equivalent)

1*

**See Budget Unit 4010*

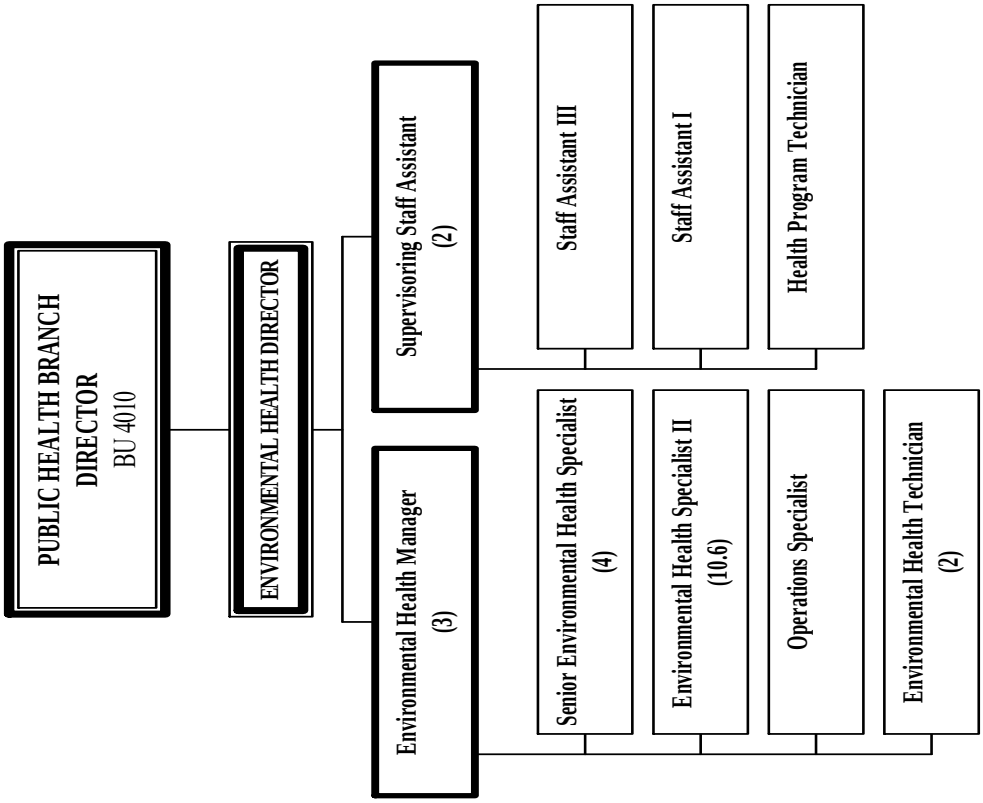
GRANT FUNDING AND BUDGET

Revenues	$183,450
Expenditures	
Personnel:	$ 58,463
Operating Expenses:	2,492
Capital Expenditures *(Equipment):*	0
Other Costs*	49,600
Indirect Costs *(A-87 contribution):*	0
TOTAL	$ 70,555

**consultant/contractors*

COUNTY MATCH REQUIRED	No
COUNTY MATCH AMOUNT	None
INDEPENDENT AUDIT REQUIRED	No

4011 – ENVIRONMENTAL HEALTH
Carmel Angelo, HHSA Director



4011 – ENVIRONMENTAL HEALTH
Carmel Angelo, HHSA Director

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The Mendocino County Division of Environmental Health (DEH) provides a wide variety of environmental health services in 14 different program areas. The mission of DEH is to safeguard the public from diseases and health hazards related to water, food, sewage, hazardous materials, solid waste, and other environmental exposures.

Environmental Health issues permits or approvals and/or conducts inspections/investigations in the following areas: land divisions and developments, septic systems, wells, food facilities, pools and spas, small state water systems, businesses that handle or store hazardous materials and waste including gas stations, landfills, transfer stations and composting facilities and hazardous material release emergency response. Assistance in administering the County rabies exposure (bites) program is also provided.

MAJOR ACCOMPLISHMENTS

Promoted education and prevention as the Division's primary goal: conducted twelve (12) mandatory food handling certification courses for food facilities; conducted West Nile Virus presentations to various medical and other community groups; conducted 26 trainings in Methamphetamine lab identification and handling for community groups, school classes, and fire/response agencies; conducted two homeowner septic system maintenance classes; and published Environmental Health's second annual newsletter.

Provided efficient, quality service: conducted routine inspections in 2006 – over 1,276 food facility inspections, over 202 public swimming pool/spa inspections, 270 septic system permits inspections, 287 well permit inspections, 515 businesses filing Hazardous Materials Business Plans inspections, 69 underground storage tank (UST) facility inspections, 10 small public water systems inspections, 13 organized camps inspections, and 15 seasonal fair inspections; continuing with combined business plan inspections of wineries with inspection of vineyards hazardous materials; reviewed 361 Site Evaluation Reports for septic system designs; received 454 citizen complaints in 2006; DEH responded to 42 hazardous materials incidents; and since the expansion of the non-standard sewage system program in 1998, the Division has increased the number of permits issued for non-standard systems from 14 in 1998 to an average of 54 per year over the last five years.

Encouraged dialogue between individuals and groups on how to improve service: continued meetings and cooperated on program and policy development with septic design consultants and septic system installers who provide service to the general public; continued regular steering committee meetings with the Redwood Empire Hazardous Incident Team (REHIT), REHIT Steering Committee, and Fire Chiefs' Association to address hazardous materials emergency response issues; met regularly with the County Storm Water Committee to coordinate the development of the County's Storm Water Program; met regularly with the Regional Water Quality Control Board, California Integrated Waste Management Board, the operator and the Air District to coordinate and make consistent our permitting work for Cold Creek Compost; met regularly with the West Nile Virus committee to coordinate mosquito control and education activities for the public; met regularly with Regional Water Quality Control Board staff to discuss issues of mutual concern; and met with the stakeholders committee to evaluate the septic system program and make recommendations for improvement.

Conducted special investigations and initiated enforcement of health violations: investigated 46 citizen complaints of alleged food-borne illnesses associated with different local food facilities; conducted monitoring inspections on the performance of non-standard septic systems; responded to a major gasoline release from an overturned fuel tank truck in the area of Cox-Schrader Road and Highway 101 and involved multiple agencies in the response and a hot tap of the fuel tank by staff; investigated 20 potential

illegal methamphetamine labortary sites/incidents; and participated in the cleanup of three methamphetamine laboratories sites.

Anticipated and responded to emerging public health issues: participated in a countywide effort to address the potential of West Nile Virus in Mendocino County; supported a network of public outlets for people to obtain mosquito fish; met regularly with the Mendocino County Public Health Advisory Board to address environmental health issues; participated on the Site Assessment Team with other State/local agencies and private citizens to evaluate potential health impacts related to former operations by Remco in Willits; presented 26 "Meth Lab" powerpoint presentations to community groups, schools and businesses; participated on the Site Assessment Team with other State/local agencies and private citizens to evaluate potential health impacts related to former operations at Georgia Pacific in Fort Bragg; participated in Statewide conferences on a new sweeping septic program law (AB 885); participated in County and State committees and helped prepare plans addressing the potential for bioterrorism activity in the County; worked with the REHIT Steering Committee on expanding the number of personnel (countywide) trained to the level of Hazardous Materials Technician; participated on the County Pandemic Avian Flu Preparedness Committee; and planned, coordinated and executed a Disaster Training day for all Public Health staff.

Improved accountability of services and program effectiveness: continued with the computer upgrading; improved invoicing and receipting processes; improved employees' time tracking; improved program accountability; improved accountability of employees' work time; and participated in the review of a draft Nuisance Abatement Ordinance from County Counsel to streamline the abatement process.

Improved staff development and staff relations: held one-hour monthly staff meetings to discuss staff issues and update staff on new programs or issues within the division; the three main DEH teams held regular meetings to coordinate activities, clarify and develop policy issues, improve processes, and share information; held a DEH staff annual training on the new Nuisance Abatement Ordinance; coordination with Planning and Building Services; and disaster preparedness.

GOALS AND OBJECTIVES

Goal #1 - Promote education and prevention as the division's primary focus.

Objectives: Conduct twelve (12) Food Handler Certification trainings; prepare 1-2 newsletters or flyers to targeted clients; offer 2 classes on basic septic system operation and maintenance; offer 20 "Meth" presentations to community groups, schools and response agencies; work with the County Stormwater Team; and distribute brochures to regulated facilities on proper and safe handling and disposal of wastes.

Goal #2 - Provide efficient, quality service.

Objectives: Update and expand information on the website; mail out client surveys for 2 major programs; and work with County Counsel and Planning and Building Services (PBS) in implementing the new Nuisance Abatement Ordinance in a manner consistent with the procedures of PBS.

Goal #3 - Encourage dialogue between individuals and groups on how to improve services.

Objectives: Meet with site evaluators and septic installers to improve the sewage disposal system program, AB 885, and other policy issues; work with the Public Resource Council; and meet with the REHIT Steering Committee and Fire Chiefs to address hazardous materials emergency response issues.

Goal #4 - Conduct special investigations and initiate enforcement of health violations.

Objectives: Respond to immediate public health issues as appropriate; meet with the Remco and Georgia Pacific F.B. Site Assessment Teams to address public health impacts associated with past operations; and complete the 2007 ocean water quality monitoring study.

Goal #5 - Anticipate and respond to emerging public health issues.

Objectives: Meet with the Mendocino County Public Health Advisory Board to identify and address emerging issues; continue West Nile Virus related activities of public education, surveillance, and abatement activities; increase surveillance of mosquito larvae and adults and abatement activities; and participate fully on the County Pandemic Avian Flu Preparedness Committee.

Goal #6 - Improve accountability of services and program effectiveness.

Objectives: Continue implementing appropriate alternative administrative enforcement strategies for violations of hazardous materials laws; evaluate septic program processes to identify streamlined steps; and begin using the County Nuisance Abatement Ordinance and other related enforcement ordinances.

Goal #7 - Improve staff development and staff relations.

Objectives: Encourage all staff to attend 2-3 County or other professional training opportunities; continue regular support staff and team meetings to identify issues and improve processes; encourage DEH Managers to spend more field time with their staff; and encourage staff training in time management and efficiency.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

This budget maintains of Maintenance of Effort of $140,184.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Environmental Health.

AUTHORIZED POSITIONS

		Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
	TOTAL BU 4011	26.0	26.0	25.0
Grant	TOTAL BU 0452			0.22

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides funding for 25 positions.

SERVICES & SUPPLIES

Acct. 2239 Provides funding for lab costs and various program testing supplies.

TRANSFERS & REIMBURSEMENTS

Acct. 5380 Provides for transfer from Solid Waste to reimburse for inspection of County operated solid waste facilities.

REVENUES

Acct. 5341 Provides for Public Health Realignment Revenue.

Acct. 7700 Provides for reimbursements from several grants and trusts.

4011 – ENVIRONMENTAL HEALTH
Carmel Angelo, HHSA Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 4 HEALTH & SANITATION
ACTIVITY: 401 HEALTH AND SANITATION - HEALTH

BUDGET UNIT: 4011 ENVIRONMENTAL HEALTH
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	1,160,447	1,135,322	1,147,510	1,092,290	1,238,450	1,238,450	1,245,808
861012 EXTRA HELP	20,712	31,943	34,720	44,896	34,720	34,720	34,720
861013 OVERTIME REG EMP	20,050	17,108	20,050	18,867	20,050	20,050	20,050
861021 CO CONT TO RETIREMENT	167,778	157,733	159,143	158,088	179,020	179,020	179,985
861022 CO CONT TO OASDI	68,742	65,176	68,438	62,700	76,603	76,603	77,688
861023 CO CONT TO OASDI-MEDIC	16,475	16,446	16,441	16,063	17,927	17,927	18,683
861024 CO CONT TO RET INCREMENT	70,672	66,848	66,750	66,322	75,096	75,096	75,508
861030 CO CONT TO EMPLOYEE INSUR	171,326	150,645	178,257	143,256	166,180	166,180	166,180
861031 CO CONT UNEMPLOYMENT INSU	3,857	3,979	3,492	3,492	3,492	2,016	2,016
861035 CO CONT WORKERS COMPENSAT	133,876	133,876	98,707	98,707	98,707	104,451	92,565
TOTAL SALARIES & EMPLOYEE BENEFITS	1,833,935	1,779,076	1,793,508	1,704,681	1,910,245	1,914,513	1,913,203
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	16,300	21,323	17,300	16,099	16,100	16,100	16,100
862101 INSURANCE-GENERAL	11,872	11,872	11,205	11,205	11,205	11,784	11,784
862120 MAINTENANCE-EQUIPMENT	9,500	6,757	9,500	4,159	8,300	8,300	8,300
862150 MEMBERSHIPS	1,900	3,003	2,000	1,726	1,780	1,780	1,780
862170 OFFICE EXPENSE	45,500	44,693	45,500	42,134	50,500	50,500	50,500
862185 MEDICAL & DENTAL SVCS	0	0	0	854	0	0	0
862187 EDUCATION & TRAINING	11,400	7,468	12,400	5,010	12,400	12,400	12,400
862189 PROF & SPEC SVCS-OTHR	2,000	0	1,800	0	1,350	1,350	1,350
862190 PUBL & LEGAL NOTICES	1,000	0	1,000	373	1,000	1,000	1,000
862210 RNTS & LEASES BLD GRD	0	0	0	285	0	0	0
862220 SMALL TOOLS & INSRMNT	1,000	443	1,000	0	800	800	800
862230 INFO TECH EQUIP	0	0	0	0	4,600	4,600	4,600
862239 SPEC DEPT EXP	32,815	2,914	35,815	25,980	21,245	21,245	21,245
862250 TRNSPRTATION & TRAVEL	54,700	71,751	59,076	73,848	62,076	62,076	62,076
862253 TRAVEL & TRSP OUT OF COUN	20,000	19,710	21,600	15,015	21,600	21,600	21,600
TOTAL SERVICES & SUPPLIES	207,987	189,934	218,196	196,688	212,956	213,535	213,535
FIXED ASSETS							
864360 STRCTURS & IMPRVMENTS	0	0	30,000	3,000	0	0	0
864370 EQUIPMENT	10,363	3,235	11,500	1,755	0	0	0
TOTAL FIXED ASSETS	10,363	3,235	41,500	4,755	0	0	0
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	-22,630	-24,163	-22,630	-28,365	-23,194	-23,194	-23,194
TOTAL EXPEND TRANSFER AND REIMB	-22,630	-24,163	-22,630	-28,365	-23,194	-23,194	-23,194
TOTAL NET APPROPRIATIONS	2,029,655	1,948,082	2,030,574	1,877,759	2,100,007	2,104,854	2,103,544
LESS: REVENUES							
822606 LAND USE FEE	476,090	392,724	478,042	396,108	471,115	471,115	471,115
825150 MOTOR VEHICLE IN LIEU	0	418,602	0	429,976	0	0	0
825341 REALIGNMENT HEALTH SERVIC	559,021	154,039	559,021	8,899	589,021	593,868	592,558
826283 CONSUMER PROTECTION PROG	348,906	318,808	347,596	357,916	360,190	360,190	360,190
826315 SOLID WASTE FEE	48,548	110,247	49,762	82,400	52,997	52,997	52,997
826390 OTHER CHARGES	380,511	379,197	380,074	397,164	394,779	394,779	394,779
827700 OTHER	76,395	50,147	75,895	51,269	91,721	91,721	91,721
TOTAL REVENUES	1,889,471	1,823,764	1,890,390	1,723,732	1,959,823	1,964,670	1,963,360
TOTAL NET COUNTY COST	140,184	124,318	140,184	154,027	140,184	140,184	140,184

0452 – LOCAL ENFORCEMENT AGENCY
Carmel Angelo, HHSA Director

GRANT DESCRIPTION

The purpose of the grant is to supplement the existing solid waste facilities permit and inspection program.

GRANT INCEPTION DATE	July 1, 1996
CURRENT GRANT PERIOD	July 1, 2006 – June 30, 2007
SOURCE OF FUNDS	State of California Integrated Waste Management Board
CONTINUITY OF GRANT	Possible on-going annual allocation

AUTHORIZED POSITIONS (full time equivalent)

Senior Environmental Health Specialist **.22***

**See Budget Unit 4011*

GRANT FUNDING AND BUDGET

Expenditures:

Personnel:	$19,300
Operating Expenses:	0
Capital Expenditures *(Equipment):*	0
Other Costs*:	0
Indirect Costs *(A-87 contribution):*	0
TOTAL	$19,300

COUNTY MATCH REQUIRED	No
COUNTY MATCH AMOUNT	No
INDEPENDENT AUDIT REQUIRED	Yes

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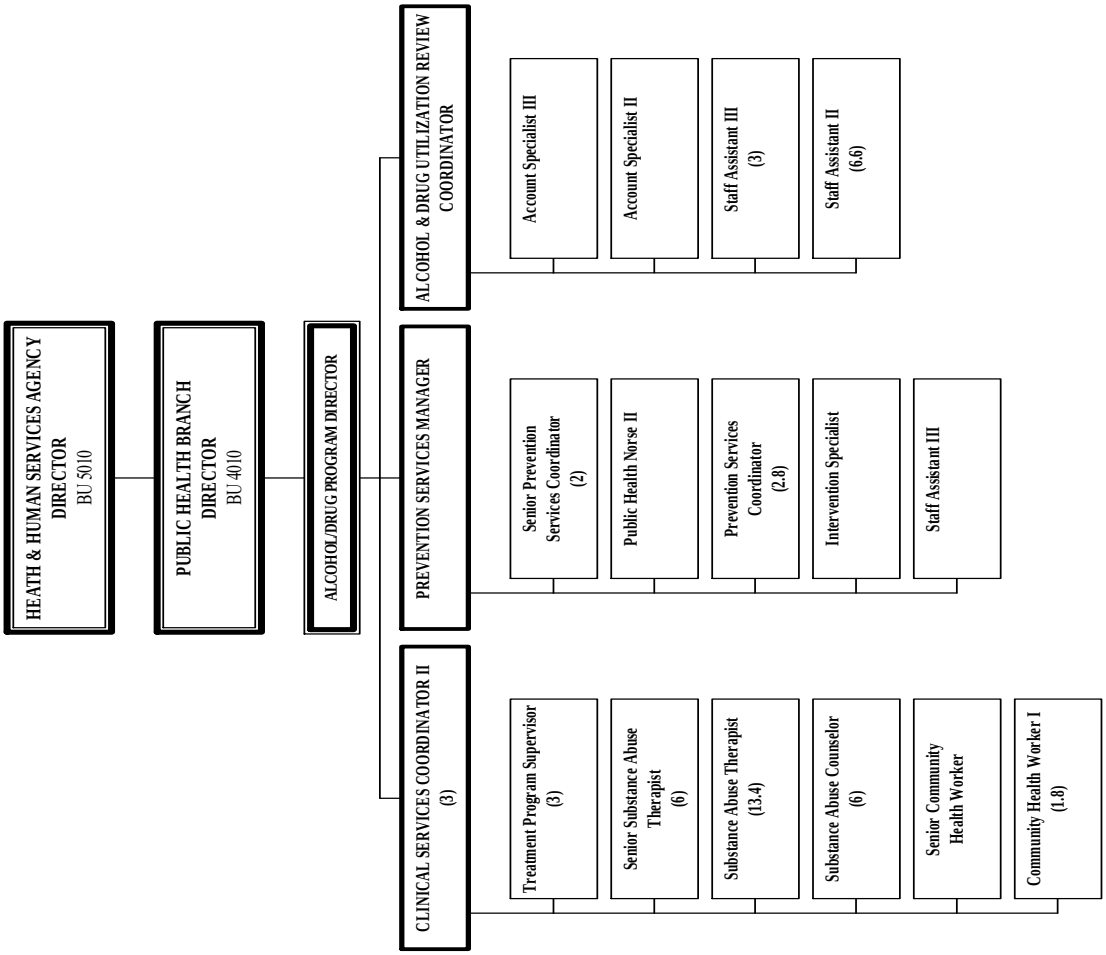
4012 – ALCOHOL & OTHER DRUGS PROGRAM
Carmel Angelo, HHSA Director



4012 – ALCOHOL & OTHER DRUGS PROGRAM
Carmel Angelo, HHSA Director

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The mission of the Division of Alcohol and Other Drug Programs (AODP) is to promote healthy behaviors in Mendocino County by preventing, reducing and treating alcohol and other drug addiction, abuse and related conditions. Prevention, education, intervention and treatment services are provided to County residents of all ages, ethnic and socio-economic groups.

MAJOR ACCOMPLISHMENTS

During Fiscal Year 2006-07, key accomplishments included the recruitment of a new Program Director and the restructuring of management roles and responsibilities to align with the Youth Services / Adult Services model implemented in other branches of the Health and Human Services Agency. AODP began its implementation of an integrated electronic health record / billing system July 1, 2007. Customizations have been completed and tested that will allow non-treatment programs to also be tracked and managed electronically. Recent and pending system customizations will allow the old system to be completely retired by the end of Fiscal Year 2007-08.

YOUTH SERVICES
The AODP Youth Services unit provides a continuum of core services for children and adolescents, including: prevention; community mobilization and alternative activities; education; intervention; screening, assessment and placement; and treatment. Some youth services are provided through contracts with community-based organizations. Currently, Youth Services operates 17 programs in schools and communities throughout the county. Two new grants were added in fiscal year 2006/07: a mentor-oriented program and an intervention and pilot treatment program for uninsured adolescents. Youth Services programs have made a concerted effort to integrate the continuum of prevention, intervention and treatment strategies. In fiscal year 2006/07, the total number of Prevention and Adolescent Treatment clients receiving direct services was approximately 9,700. In addition, it is estimated that over 21,000 county residents received indirect services (exposed to media campaigns, policy initiatives, etc.)

ADULT SERVICES:
The AODP Adult Services unit provides a continuum of core services for adults including screening, assessment, and treatment in varying models and levels according to client need. Domestic violence intervention programs are also offered and AODP's mission includes monitoring the County's drinking driver programs. In fiscal year 2006/07, key accomplishments included improvements in cultural competency. Successful recruitment of AODP's first bilingual Community Health Worker was completed through Proposition 36 OTP funding. Spanish curriculum materials have been acquired, and in partnership with Nuestra Casa, treatment services have been expanded for monolingual Spanish speaking clients. A Native American culturally based treatment curriculum has been integrated into outpatient services for Native American clients. Grant funding has supported specialty out-of-county residential services for clients whose needs cannot be met in the County. AODP launched the Pretrial Services program in January 2007. In fiscal year 2006/07, the total number of Adult clients served was approximately 935.

GOALS AND OBJECTIVES

Service Goals and Objectives:
Provide long-term stability for the continuum of identified youth and adult core services through a mixture of County, State, Federal, Health and Human Service Agency (HHSA) and grant funds. Continue to integrate client-centered prevention and treatment services; continue to collaborate with HHSA branches and community partners.

Administrative Goals and Objectives:
Continue to define and fine tune responsibilities of managers and supervisors for budget and decision making under the AODP reorganization plan. Migrate all remaining activities from old to new clinical data system, and work with partners to improve access to appropriate information through the system while assuring appropriate confidentiality practices are in place.

MAJOR POLICY CONSIDERATIONS

In the 2007-08 fiscal year, County General Funds represented only 13% of AODP's overall budget. The rest was derived from ongoing State and Federal allocations, intrafund transfers, grants and cooperative agreements. Scarce County dollars are the only source of funds available to fund the cost differential between the increasing costs of providing treatment services and the MediCal reimbursement rate, which has been held at Fiscal Year 2002-03 rate through the State budget process. It is also among the few sources of funds that can be used to provide services to court and probation referred men who have not been convicted and referred to treatment under Proposition 36, as well as support the mandated administrative staff necessary to meet fiscal and other state requirements. The investment of County funds in Alcohol and Drug Services is a vital component of controlling costs related to incarceration and jail overcrowding.

Grants have historically been vitally important to the provision of Alcohol and Drug services to youth in this County. The level of ongoing Federal, State and designated reserve funds earmarked for prevention and youth services is under $400,000 annually, enough to support perhaps 4 FTE's countywide, compared to the 16 employees now supported through allocations, grants, revenue contracts and intrafund transfers from other HHSA branches. Several highly effective school-based programs are grant-funded and scheduled to terminate in 2008. Policy makers increasingly are reluctant to support grant applications due to the non-sustainable nature of services. While sustainable services are valued, it is believed that it will take several years for HHSA leveraging to begin to provide the sustainable funding necessary. Restricting grant activities in the meantime will almost certainly increase the pressure on law enforcement costs in the future, as today's adolescents become tomorrow's adults.

The following grants will be operated by AODP in Fiscal Year 2007-08: Drug Court Partnership Program; Comprehensive Drug Court Implementation Program; Substance Abuse & Crime Prevention Act (SAPCA, Proposition 36); Proposition 36 Offender Treatment Program, Methamphetamine Treatment for Mendocino; HIV Education/Prevention, Sexually Transmitted Infection Awareness, High Risk Initiative, Safe and Drug Free Schools (KUNG-FU); Drug Free Communities, RuralMurals Project (pending); State Incentive Grant, Safe Teens and Twenties (STAT) project (ends September 2007); Office of Traffic Safety, Steer Clear project (ends September 2007); Rural Health Care Services, ADAPT project; and (in collaboration with MCOE) Safe and Drug Free Schools and Communities, and the ACT project.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

This year, the County Executive Office reviewed grants that subsidize many programs related to providing services for prevention and treatment of all ages to the community. While there are many grants that are utilized to assist in providing these services, the Executive Office concluded during their analysis

that there was to limited overall County General Fund or discretionary dollars that are contributed to these grants. The Executive Office is anticipating that leveraging through the Health and Human Services Agency will better provide for future sustainable services.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for AODP.

AUTHORIZED POSITIONS

	Funded 2006-07	Funded 2007-08
Budget Unit 4012	49.85	47.81
Budget Unit 0415	1.40	1.06
Budget Unit 0420	1.77	1.27
Budget Unit 0421	0.56	0.57
Budget Unit 0427	0.35	0.35
Budget Unit 0428	2.25	2.25
Budget Unit 0431	4.61	4.30
Budget Unit 0461	5.40	5.40
Budget Unit 0485	0.37	0.18
Budget Unit 0490	0.45	0.30
Budget Unit 0492	0.40	1.07
Budget Units – TOTAL	68.46	64.55

Please note that Budget Unit 0431 totals include one Probation Department position allocation.

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides funding for 47.81 positions. 16.74 are grant funded through BU 4012

OTHER CHARGES

Acct. 3119 Provides for payment to other agencies for contracted services (i.e. Ford Street, Nuestra Casa).

TRANSFER & REIMBURSEMENTS

Acct. 5380 Provides for transfer from Social Services.

REVENUES

Acct. 3205, 3206 Provides for transfer from each of two Drug/Alcohol Fine Designated Reserve Funds managed by the Department.

Acct. 6265 Provides funding from private pay client billings.

Acct. 7700 Provides for administrative reimbursements from the Employee Assistance Program and various grants.

4012 – ALCOHOL & OTHER DRUGS PROGRAM
Carmel Angelo, HHSA Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 4 HEALTH & SANITATION
ACTIVITY: 401 HEALTH AND SANITATION - HEALTH

BUDGET UNIT: 4012 ALCOHOL/OTHER DRUG PROGRAM
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	1,872,293	1,524,648	2,069,851	1,636,289	2,037,108	2,037,108	1,902,831
861012 EXTRA HELP	18,100	21,592	18,234	34,972	15,222	15,222	15,222
861013 OVERTIME REG EMP	0	6,122	0	7,144	0	0	0
861021 CO CONT TO RETIREMENT	277,718	232,692	322,588	259,176	321,184	321,184	300,282
861022 CO CONT TO OASDI	107,399	91,576	126,008	98,379	126,301	126,301	117,977
861023 CO CONT TO OASDI-MEDIC	25,363	21,709	29,738	21,454	29,759	29,759	27,811
861024 CO CONT TO RET INCREMENT	115,799	100,157	135,659	110,741	134,690	134,690	125,925
861030 CO CONT TO EMPLOYEE INSUR	275,291	202,642	340,901	218,564	293,341	293,341	278,874
861031 CO CONT UNEMPLOYMENT INSU	12,548	12,493	14,811	12,090	14,811	10,318	10,318
861035 CO CONT WORKERS COMPENSAT	118,083	99,786	105,603	88,510	105,603	111,232	98,575
TOTAL SALARIES & EMPLOYEE BENEFITS	2,822,594	2,313,417	3,163,393	2,487,319	3,078,019	3,079,155	2,877,815
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	14,469	12,203	16,924	26,160	21,202	21,202	21,202
862090 HOUSEHOLD EXPENSE	0	105	0	0	0	0	0
862101 INSURANCE-GENERAL	25,711	25,711	24,127	24,127	24,127	27,001	27,001
862109 INS OTHER	5,847	6,199	6,199	4,805	6,199	6,199	6,199
862120 MAINTENANCE-EQUIPMENT	5,263	7,880	5,263	8,761	4,400	4,400	4,400
862130 MAINT-STRC IMPR & GRN	1,060	0	1,060	0	0	0	0
862140 MED DNTL & LAB SUPLS	20,484	20,661	24,384	20,160	22,010	22,010	22,010
862150 MEMBERSHIPS	4,000	485	4,000	3,610	5,010	5,010	5,010
862170 OFFICE EXPENSE	33,066	53,686	34,992	46,988	36,545	36,545	36,545
862185 MEDICAL & DENTAL SVCS	11,160	12,115	12,980	27,750	17,663	17,663	17,663
862187 EDUCATION & TRAINING	9,260	10,288	8,960	11,057	10,097	10,097	10,097
862189 PROF & SPEC SVCS-OTHR	233,400	160,557	153,900	143,218	148,618	148,618	148,618
862190 PUBL & LEGAL NOTICES	5,000	4,587	5,000	6,676	5,000	5,000	5,000
862200 RNTS & LEASES-EQUPMNT	4,424	0	4,424	0	4,821	4,821	4,821
862210 RNTS & LEASES BLD GRD	5,876	5,373	5,876	6,309	6,572	6,572	6,572
862230 INFO TECH EQUIP	0	0	0	0	7,000	7,000	7,000
862239 SPEC DEPT EXP	6,095	89,071	15,757	10,727	26,378	26,378	245,601
862250 TRNSPRTATION & TRAVEL	15,144	24,553	17,192	23,821	25,029	25,029	25,029
862253 TRAVEL & TRSP OUT OF COUN	8,098	9,585	10,798	12,728	16,070	16,070	16,070
862260 UTILITIES	30,102	936	30,102	41,718	20,580	20,580	20,580
TOTAL SERVICES & SUPPLIES	438,459	443,995	381,938	418,615	407,321	410,195	629,418
OTHER CHARGES							
863119 SUPP&C/O PRSNS-OTHR	105,538	98,326	127,438	154,739	158,400	158,400	158,400
TOTAL OTHER CHARGES	105,538	98,326	127,438	154,739	158,400	158,400	158,400
FIXED ASSETS							
864370 EQUIPMENT	0	2,920	13,500	0	0	0	0
TOTAL FIXED ASSETS	0	2,920	13,500	0	0	0	0
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	-264,533	-251,670	-306,351	-261,277	-299,204	-299,204	-329,744
TOTAL EXPEND TRANSFER AND REIMB	-264,533	-251,670	-306,351	-261,277	-299,204	-299,204	-329,744
TOTAL NET APPROPRIATIONS	3,102,058	2,606,988	3,379,918	2,799,396	3,344,536	3,348,546	3,335,889
LESS: REVENUES							
823205 DRUG/ALCOHOL FINE	35,000	19,627	20,000	24,916	73,062	73,062	64,415
823206 COUNTY ALCOHOL EDUCATION	17,000	17,710	19,000	18,258	22,400	22,400	22,400
823207 DRUG ABUSE EDUC	18,000	28,543	28,000	17,310	22,560	22,560	22,560
825393 STATE AID-DRUG & ALCOHOL	1,464,495	1,515,939	1,333,874	1,297,176	1,295,222	1,295,222	1,295,222
825398 SB90 REIMBURSEMENT	0	872	0	0	0	0	0
826265 DRUG DIVERSION SERVICE	50,000	32,132	35,000	32,813	66,300	66,300	66,300
826348 DRIVING UNDER INFLUENCE	18,642	18,901	18,642	22,371	23,230	23,230	23,230
827700 OTHER	787,590	453,874	1,181,427	603,140	1,097,787	1,097,787	1,097,787
TOTAL REVENUES	2,390,727	2,087,598	2,635,943	2,015,984	2,600,561	2,600,561	2,591,914
TOTAL NET COUNTY COST	711,331	519,390	743,975	783,412	743,975	747,985	743,975

0415 – SAFE & DRUG FREE SCHOOLS & COMMUNITIES
KIDS UNITED: NO GANGS FOR UKIAH (KUNG-FU)
Carmel Angelo, HHSA Director

GRANT DESCRIPTION

The primary objective of the KUNG FU project is to support student academic success through a comprehensive program of violence and substance abuse prevention strategies. Program strategies include whole school conflict resolution programs, cross-age tutoring, support for transition to middle school, Second Step violence prevention curriculum for students with low attachment to school, Latino youth empowerment groups, Spanish language mental health counseling, parent education, including training in recognizing signs of gang involvement and drug use, and after-school recreational activities. The project also works with the Gang Prevention Coalition to provide the GRIP (anti-gang) curriculum in Ukiah elementary schools and to foster public education and community responses to gang issues.

GRANT INCEPTION DATE September 1, 2003

CURRENT GRANT PERIOD September 1, 2006 – August 31, 2007

SOURCE OF FUNDS State of California Department of Alcohol and Drug Programs

CONTINUITY OF GRANT One additional year, through August 31, 2008, at $100,000 per year

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect and overhead costs?	Yes
If yes, is there a maximum?	Maximum allowed is 8% of total direct costs, excluding subcontracts
Does the budget include the maximum amount?	Yes.

AUTHORIZED POSITIONS (full time equivalent)

1.06*

**See Budget Unit 4012*

GRANT FUNDING AND BUDGET

Revenues:	$200,000
Expenditures:	
Personnel	$ 96,271
Operating Expenses:	26,141
Capital Expenditures *(Equipment):*	0
Other Costs:*	67,795
Indirect Costs*:*	9,793
TOTAL	$200,000

**Contracts to community-based individuals and agencies for service delivery and evaluation*

COUNTY MATCH REQUIRED	No
COUNTY MATCH AMOUNT	None
INDEPENDENT AUDIT REQUIRED	No

0420 – DRUG COURT PARTNERSHIP PROGRAM
Carmel Angelo, HHSA Director

GRANT DESCRIPTION

The purpose of this allocation is to provide the highest level of intensive outpatient treatment to adults with felony state prison sentences indicated, placed on formal probation and required to participate in Drug Court as a condition of probation. The program has strong court oversight, probation monitoring, treatment case management, individual and group therapy, employment and housing assistance.

GRANT INCEPTION DATE May 1, 1999

CURRENT GRANT PERIOD July 1, 2006 – June 30, 2007

SOURCE OF FUNDS State of California, Department of Alcohol & Drug Programs

CONTINUITY OF GRANT Ongoing annual allocation.

RESTRICTIONS AND PROVISIONS

Does the allocation allow for indirect or overhead costs?	Yes
If yes, is there a maximum?	No
Does the budget include the maximum amount?	No
If No, please explain:	Divisional and County indirect used primarily to meet match requirements

AUTHORIZED POSITIONS (full time equivalent)

1.27*

**See Budget Unit 4012*

GRANT FUNDING AND BUDGET

Revenues:	$140,300
Expenditures:	
Personnel	$132,134
Operating Expenses	3,726
Capital Expenditures (Equipment)	0
Other Costs:	0
Indirect Costs:	4,440
TOTAL	$140,300
Total Projected Program Costs =	$168,360

COUNTY MATCH REQUIRED Yes

Cash or in-kind. Requirement met by provision of vacation / sick coverage, clinical oversight, ancillary services, services and supplies (insurance, data system, copier, etc) divisional and county administrative support. Divisional staffing and administrative match are provided with Federal Substance Abuse Block Grant funds.

COUNTY MATCH AMOUNT $28,026 (20%)

INDEPENDENT AUDIT REQUIRED No

0421 – COMPREHENSIVE DRUG COURT IMPLEMENTATION PROGRAM
Carmel Angelo, HHSA Director

GRANT DESCRIPTION

The purpose of this allocation is to provide the highest level of intensive outpatient treatment to adults with felony state prison sentences indicated, placed on formal probation and required to participate in Drug Court as a condition of probation. The program has strong court oversight, probation monitoring, treatment case management, individual and group therapy, and employment and housing assistance.

GRANT INCEPTION DATE December 29, 2000

CURRENT GRANT PERIOD January 1, 2007 – December 31, 2007

SOURCE OF FUNDS State of California, Department of Alcohol & Drug Programs

CONTINUITY OF GRANT Ongoing annual allocation subject to reauthorization

RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	Yes
If yes, is there a maximum?	Yes, subject to 15% "court related costs" maximum
Does the budget include the maximum amount?	No
If No, please explain.	This allocation requires a 20% match. Indirect and overhead costs are used as match.

AUTHORIZED POSITIONS (full time equivalent)

0.57*

**See Budget Unit 4012*

GRANT FUNDING AND BUDGET

Revenues:	$62,328
Expenditures:	
Personnel	$53,712
Operating Expenses	7,005
Capital Expenditures (Equipment)	0
Other Costs*:	0
Indirect Costs:	1,611
TOTAL	$62,328

Total Projected Program Costs = $74,794

COUNTY MATCH REQUIRED Yes

Yes, met by provision of vacation / sick coverage, clinical oversight, ancillary services, divisional & county administrative support. Divisional staffing and administrative match are provided with Substance Abuse Block Grant funds. (Federal)

COUNTY MATCH AMOUNT $12,466 (20%)

INDEPENDENT AUDIT REQUIRED No

0427 – SAFE TEENS AND TWENTIES (STAT)
Carmel Angelo, HHSA Director

GRANT DESCRIPTION

The primary object of the Safe Teens And Twenties (STAT) three year grant is to prevent youth binge drinking (ages 12-25) through a range of strategies aimed at changing social norms that condone heavy drinking. The second and third years (Fiscal Years 2005-06 and 2006-07) of the STAT Project were dedicated to implementing a county wide social marketing campaign regarding underage and binge drinking and direct AOD prevention/intervention services to Fort Bragg High School. The STAT grant is overseen by the Asset Building Coalition (ABC).

GRANT INCEPTION DATE October 1, 2004

CURRENT GRANT PERIOD October 1, 2006 – September 30, 2007

SOURCE OF FUNDS State of California, Department of Alcohol & Drug Programs

CONTINUITY OF GRANT Ends September 30, 2007

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? Yes

If yes, is there a maximum?	Yes, State allows a maximum of 8% of total direct costs (excluding contracts)
Does the budget include the maximum amount?	Yes

AUTHORIZED POSITIONS (full time equivalent)

0.35*

**See Budget Unit 4012*

GRANT FUNDING AND BUDGET

Revenues:	$260,722
Expenditures:	
Personnel:	$115,076
Operating Expenses:	28,120
Capital Expenditures (Equipment):	0
Other Costs*:	105,035
Indirect Costs:	12,491
TOTAL	$260,722

**Contracts to community based individuals and agencies for evaluation and service delivery.*

COUNTY MATCH REQUIRED	No
COUNTY MATCH AMOUNT	None
INDEPENDENT AUDIT REQUIRED	No

0428 – RURAL HEALTH ADOLESCENT (ADAPT)
Carmel Angelo, HHSA Director

GRANT DESCRIPTION

The purpose of this grant is to provide substance abuse prevention education, intervention and treatment to adolescent clients in the underserved areas of Willits and Potter Valley.

GRANT INCEPTION DATE July 1, 2005

CURRENT GRANT PERIOD May 1, 2007 – April 30, 2008

SOURCE OF FUNDS U.S. Department of Health and Human Services
Health Resources and Services Administration (HRSA)

CONTINUITY OF GRANT Final Year of Grant

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect and overhead costs?	Yes, with negotiated indirect cost rate agreement
If yes, is there a maximum?	Yes
Does the budget include the maximum amount?	Yes

AUTHORIZED POSITIONS (full time equivalent)

2.25*

**See Budget Unit 4012*

GRANT FUNDING AND BUDGET

Revenues:	$200,000
Expenditures:	
Personnel:	$161,964
Operating Expenses:	14,883
Capital Expenditures (Equipment):	0
Other Costs*:	7,200
Indirect Costs:	15,953
TOTAL	$200,000

**Contracts to community based individuals and agencies for service delivery.*

COUNTY MATCH REQUIRED No
COUNTY MATCH AMOUNT None
INDEPENDENT AUDIT REQUIRED No

0431 – SUBSTANCE ABUSE AND CRIME PREVENTION ACT
Carmel Angelo, HHSA Director

GRANT DESCRIPTION

The purpose of this Act, which was approved by voters in November 2000 as Proposition 36, is to divert non-violent probationers and parolees charged with simple drug possession or drug related offenses from incarceration to community-based Alcohol and Other Drug treatment services. The Act's aim is to enhance public safety by providing effective substance abuse treatment, thus reducing drug-related crime and preserving jails and prisons for serious and violent offenders.

GRANT INCEPTION DATE January 1, 2001

CURRENT GRANT PERIOD July 1, 2007 – June 30, 2008

SOURCE OF FUNDS State of California, Department of Alcohol & Drug Programs

CONTINUITY OF GRANT

Fiscal Year 2005-06 was the final year of five years authorized by the Proposition 36 initiative. Legislation to continue funding and make adjustments to program requirements was passed in 2006 but implementation has been held up due to lawsuits. The Governor's budget for 2007/08 proposes cuts to Prop 36 funding if the reforms held up by the lawsuit are not implemented. The Legislative Analyst does not support the Governor's recommendation and advocates stable funding. Ongoing annual allocation is assumed in budget. Budget will be revisited after adoption of the State budget.

RESTRICTIONS AND PROVISIONS

Does the allocation allow for indirect or overhead costs?	Yes
If yes, is there a maximum?	No, maximum, audit support required.
Does the budget include the maximum amount?	Yes

AUTHORIZED POSITIONS (full time equivalent)

4.3*

**See Budget Unit 4012*

In addition, outpatient treatment (counseling) and clerical staff will be allocated to SAPCA personnel costs to the extent that the outpatient client population is composed of SACPA referred clients.

GRANT FUNDING AND BUDGET

Revenues:	$557,047
Expenditures:	
Personnel:	$401,903
Operating Expenses:	20,453
Capital Expenditures (Equipment):	0
Other Costs*:	93,016
Indirect Costs:	41,675
TOTAL	$557,047

**Contracts to community based agencies for residential treatment services.*

COUNTY MATCH REQUIRED No
COUNTY MATCH AMOUNT None
INDEPENDENT AUDIT REQUIRED No

0461 – METHAMPHETAMINE TREATMENT FOR MENDOCINO (MTM)
Carmel Angelo, HHSA Director

GRANT DESCRIPTION

The purpose of this grant is to increase the County's capacity to provide community-based treatment to clients with methamphetamine dependence and addiction and their families. Its goals are to increase access to treatment, improve treatment outcomes, and increase capacity to monitor and report treatment effectiveness.

GRANT INCEPTION DATE August 15, 2005

CURRENT GRANT PERIOD August 15, 2006 – August 14, 2007

SOURCE OF FUNDS U.S. Department of Health and Human Services
Substance Abuse and Mental Health Services Administration (SAMHSA)

CONTINUITY OF GRANT Up to one additional year with reapplication

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect and overhead costs?	Yes, with negotiated indirect cost rate agreement
If yes, is there a maximum?	Yes
Does the budget include the maximum amount?	Yes

AUTHORIZED POSITIONS (full time equivalent)

5.4*

**See Budget Unit 4012*

GRANT FUNDING AND BUDGET

Revenues:	$500,000
Expenditures:	
Personnel:	$312,214
Operating Expenses:	70,707
Capital Expenditures (Equipment):	0
Other Costs*:	86,100
Indirect Costs:	30,979
TOTAL	$500,000

**Contracts for grant-required evaluation services and client residential treatment.*

COUNTY MATCH REQUIRED No
COUNTY MATCH AMOUNT None
INDEPENDENT AUDIT REQUIRED No

0484 – AIDS TESTING, SURVEILLANCE & DRUG ASSISTANCE PROGRAM
Carmel Angelo, HHSA Director

GRANT DESCRIPTION

This budget unit consists of three separate grants. The purpose of the HIV testing grant is to provide funding for HIV testing and counseling services. The purpose of the Surveillance and Epidemiology grant is to track the HIV/AIDS epidemic here locally and to report cases to the State Office of AIDS. The purpose of the AIDS Drug Assistance Program (ADAP) is to enroll people with HIV/AIDS in this program, which will help them access specific medications.

GRANT INCEPTION DATE July 1, 1986

CURRENT GRANT PERIOD July 1, 2007 – June 30, 2008

SOURCE OF FUNDS State Department of Health Services

CONTINUITY OF GRANT Possible ongoing annual allocation.

GRANT RESTRICTIONS AND PROVISIONS

The Testing grant reimburses us at a flat rate per test done, to a maximum amount. The ADAP and the Surveillance grants are for direct services only and do not allow indirect costs.

AUTHORIZED POSITIONS (full time equivalent)

.35*

**See Budget Unit 4013*

GRANT FUNDING AND BUDGET

Revenues:

Surveillance Program	$20,000	
HIV Counseling & Testing	$35,000	—Projected
AIDS Drug Assistance Program	$1,100	

Expenditures:

Personnel:	$34,212
Operating Expenses:	3,200
Capital Expenditures (Equipment):	0
Other Costs*:	17,040
Indirect Costs (A-87 contribution):	0
TOTAL Projected Program Costs	$54,452

**Subcontract*

COUNTY MATCH REQUIRED No
COUNTY MATCH AMOUNT None
INDEPENDENT AUDIT REQUIRED Yes

0485 – HIV EDUCATION & PREVENTION, CHLAMYDIA AWARENESS, HIGH RISK YOUTH INITIATIVE
Carmel Angelo, HHSA Director

GRANT DESCRIPTION

The purpose of this allocation is to perform outreach awareness, make educational presentations to community-based organizations and to complete evaluations regarding issues pertaining to the spread of HIV / AIDS. For sexually transmitted infections (STI): to promote, facilitate, develop and enhance local capacity for awareness. The State Office of AIDS will maintain its reduction of prevention and education funding to AODP at 57% of the Fiscal Year 2003-04 level. This precipitous cut in funding will dramatically reduce services available to Mendocino County residents.

GRANT INCEPTION DATE July 1, 2000

CURRENT GRANT PERIOD July 1, 2007 – June 30, 2008

SOURCE OF FUNDS State of California, Department of Health Services - Office of AIDS

CONTINUITY OF GRANT Ongoing annual allocation

RESTRICTIONS AND PROVISIONS

Does the allocation allow for indirect or overhead costs? Yes
If yes, is there a maximum? Yes, 15% of Personnel
Does the budget include the maximum amount? No
If no, please explain: As noted above, this allocation has been cut dramatically by the State of California. Grant funds are being used to sustain as much direct service as possible.

AUTHORIZED POSITIONS (full time equivalent)

0.18*

**See Budget Unit 4012*

GRANT FUNDING AND BUDGET

Revenues:	$30,602
Expenditures:	
Personnel:	$16,372
Operating Expenses:	1,580
Capital Expenditures (Equipment):	0
Other Costs*:	12,085
Indirect Costs:	565
TOTAL	$30,602

**Contracts with community based agencies for service delivery*

COUNTY MATCH REQUIRED No
COUNTY MATCH AMOUNT None
INDEPENDENT AUDIT REQUIRED No

0490 – RURAL MURALS PROJECT
Carmel Angelo, HHSA Director

GRANT DESCRIPTION

The purpose of the Rural Murals Project is to reduce substance abuse among youth and strengthen the Mendocino County Asset Building Coalition. Funds will be provided to youth art teams in five rural communities to design and create public art murals as part of a countywide social marketing campaign regarding underage drinking.

GRANT INCEPTION DATE October 1, 2001

CURRENT GRANT PERIOD October 1, 2006 – September 30, 2007

SOURCE OF FUNDS Substance Abuse and Mental Health Services Administration

CONTINUITY OF GRANT Up to four additional one-year periods, with reapplication

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	Yes, with negotiated indirect cost rate agreement
If yes, is there a maximum?	Yes
Does the budget include the maximum amount?	Yes

AUTHORIZED POSITIONS (full time equivalent)

.30*

**See Budget Unit 4012*

GRANT FUNDING AND BUDGET

Revenues:	$100,000
Expenditures:	
Personnel:	$ 17,607
Operating Expenses:	17,627
Capital Expenditures *(Equipment):*	0
Other Costs*:	63,000
Indirect Costs:	1,766
TOTAL	$100,000

**Contract services, evaluation*

COUNTY MATCH REQUIRED No
COUNTY MATCH AMOUNT $100,000 ($12,320 Admin Support, $87,680 in-kind support)
INDEPENDENT AUDIT REQUIRED No

0492 – STEER CLEAR
Carmel Angelo, HHSA Director

GRANT DESCRIPTION

This 2-year grant addresses the interrelated issues of cars, teens and alcohol with an ultimate goal of reducing the number of teens involved in alcohol related car accidents and fatalities. Several sub-contracts are included. The Ukiah Police Department will conduct minor decoy stings at alcohol vendors. Anderson Valley Unified School District will produce and distribute countywide copies of its "Every 15 Minutes" video, and Ukiah High School will hold an "Every 15 Minutes" program. A consultant will create an original play on the theme of teens, cars and alcohol and perform it (along with students from Willits High School) at venues across the county.

GRANT INCEPTION DATE October 1, 2005

CURRENT GRANT PERIOD October 1, 2006 – September 30, 2007

SOURCE OF FUNDS State of California, Office of Traffic Safety

CONTINUITY OF GRANT A competitive application for continuation funding has been submitted. AODP has been informally notified that they will be awarded continuation funds for two additional years. No formal award letter has been received.

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	Yes
If yes, is there a maximum?	Yes, negotiated budget amount
Does the budget include the maximum amount?	Yes

AUTHORIZED POSITIONS (full time equivalent)

1.07*

**See Budget Unit 4012*

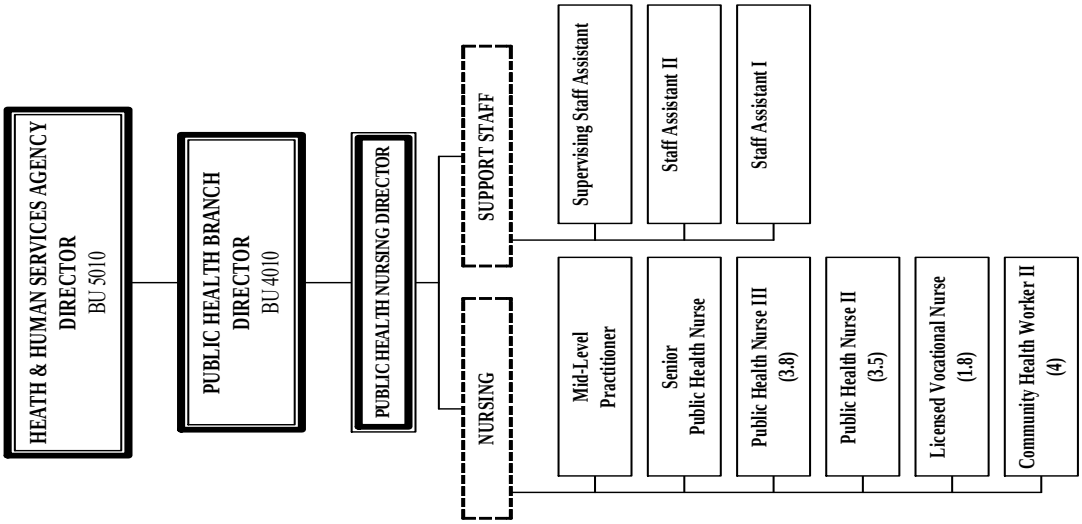
GRANT FUNDING AND BUDGET

Revenues:	$104,941
Expenditures:	
Personnel:	$ 36,273
Operating Expenses:	16,327
Capital Expenditures (Equipment):	0
Other Costs*:	47,025
Indirect Costs:	5,316
TOTAL	$104,941

**Contracts to community based individuals and agencies for service delivery.*

COUNTY MATCH REQUIRED	No
COUNTY MATCH AMOUNT	None
INDEPENDENT AUDIT REQUIRED	No

4013 – PUBLIC HEALTH NURSING
Carmel Angelo, HHSA Director



4013 – PUBLIC HEALTH NURSING
Carmel Angelo, HHSA Director

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

Public Health Nursing is in partnership with the community to safeguard and promote the health and wellness of the people of Mendocino County.

Budget Unit 4013 contains the budget for the Nursing Division of the Public Health Branch of the HHSA. Division staff oversees health promotion and nursing activities in the following allocation and grant units:

0418 - WIC	0419 – MCAH	0434 – Adolescent Family Life
0440 – Ryan White Care Act	0453 – Tobacco Education	0484 – HIV testing/surveillance
0486 – Immunization registry	0488 – Family Planning	

Communicable Disease: Public Health is mandated to investigate communicable disease reports and perform activities to protect the health of the public. Monthly clinics are held in Ukiah and Fort Bragg to case-manage persons with tuberculosis. Persons with active TB are medically managed from 6 months to two years by the tuberculosis team. In addition Public Health Nurses (PHN) are available for the community and health care providers to answer questions and educate about communicable diseases, such as Avian Flu, Meningitis, West Nile Virus and more.

SIDS: Public Health Nurses are mandated to contact families and childcare providers who have experienced a death from SIDS within three working days to provide an assessment, crisis intervention and counseling, referrals to community services, and submit a report of contact to the California SIDS Program. Public Health Nurses also provide community based education and training to promote SIDS awareness and promote collaboration, foster advocacy and encourage teamwork aimed at addressing local mortality issues and targeting at-risk populations. The Public Health Branch receives a $3,000 state allocation to conduct SIDS related activities.

California Children Services (CCS): Public Health Nurses do medical case management for some of the local children enrolled in this State mandated program for children with qualifying medical conditions.

Immunizations: Childhood and adult immunizations are offered at weekly clinics in Ukiah and at regularly scheduled clinics at the Willits and Fort Bragg Public Health sites. Annual influenza vaccine clinics are offered in the fall to senior citizens and those with chronic medical conditions. This is not a mandated program but is supported by State supplied vaccine. Four new vaccines recently licensed by the FDA for children and adults will be offered through the Public Health Branch to further decrease disease within Mendocino County. In 2005, 10 childhood vaccines were offered which increased to 16 available in 2006.

High-Risk Infant Program: Infants at high-risk for developmental delays due to medical or social problems, or perinatal chemical exposure are visited in the home by Public Health Nurses trained to assess and intervene with parent education and refer to appropriate services. This is not a mandated program and entrance in the program is guided by priority and staff availability.

Child Health And Development: Public Health Nurses make home visits to provide parent education about child growth and development including information about health, immunizations, nutrition, exercise and parenting skills. Developmental screenings are done and appropriate referrals made. Community Health Workers assist families throughout the county with applying for and obtaining MediCal, Healthy Families and Cal Kids.

Pregnancy support to women including pregnancy counseling, assistance with obtaining prenatal care and medical care for newborns, information regarding health care insurance programs, assistance with applying for and obtaining MediCal, and information regarding services for pregnant women and children.

Community Collaboration: School-based interagency collaboration for comprehensive services for school-aged children and their families based at the school site. Public Health staff serves on the Laytonville team, interacts with Willits, Round Valley, Anderson Valley, and Fort Bragg collaboratives.

Information Nurse: Public Health Nurses are available by telephone or drop-in visit on a daily basis to answer questions and give information regarding medical/health concerns to the public, health care providers and community agencies.

Nursing is part of the Jail Medical Quality Assurance team and participates in jail inspections. Nursing provides trainings regarding disease prevention, immunizations, communicable disease, injury prevention, healthy lifestyles, and a variety of other topics. Nursing works collaboratively with other agencies through the Children's System of Care Cabinet and Interagency Case Management Team to provide case management services to children with special needs: the Family Connections Program in Willits, Ukiah; Nuestra Casa; Headstart and Early Headstart Health Services Advisory Committee; Early Start; Health Planning Council; the Breastfeeding Coalition; and the Family Violence Prevention Committee. Nursing also works collaboratively with other agencies through the Multidisciplinary Team to provide services to elders and dependent adults. Nursing serves on the Homeless Services Planning Group offering medical advice on issues pertaining to the homeless population. Nursing also is a part of the Child Death Review Team, which reviews child deaths in the county with the purpose of reducing preventable deaths.

MAJOR ACCOMPLISHMENTS

- The KIPHS Public Health Clinic software program continues with the ongoing rollout of different components and training.
- The Public Health chartroom reorganization in combination with the KIPHS computer program is in the process of electronic conversion of records. The chartroom database was created to better serve clients at each location (Ukiah, Willits and Fort Bragg) and locate client information at each site.
- Due to vehicular accidents being a significant cause of child deaths in Mendocino County, Public Health Nurses coordinated the use of Northern Regional Child Death Review Team grant funds to air five video spots on child passenger safety to promote the use of car seats and booster seats on several television stations directing viewers to call Public Health for questions and resources.
- A Public Health Nurse in the Fort Bragg office served as the catalyst for establishing a network of ham radio operator group in the county that would serve as a very valuable resource during a disaster.
- Collaborated with local and regional bioterrorism team in conjunction with law enforcement, Environmental Health, emergency services agencies, clinics, and hospitals.
- Continued to collaborate with Environmental Health, Agriculture Department and other agencies to address West Nile Virus issues.
- Collaborating with Environmental Health and Pan Flu grant to address Avian Flu issues.
- The Willits Integrated Service Center (WISC) is "running smoothly". Services are becoming more accessible to the community through the collaboration between departments.
- The PHN staff has provided appropriate supportive services to families in the Family Connections programs in Willits, Ukiah and Nuestra Casa in collaboration with other County

departments and community agencies leading to less involvement by Child Protective staff. Public Health nursing staff facilitated collaboration between a variety of County departments and community agencies and worked on program development and addressed programmatic issues related to the program including the expansion of the program to two additional sites.

- With the advent of surge capacity duties to the Nursing Division, this has allowed for cross training and the maintenance of skills. In the event of a disaster the Nursing Division is better prepared to assist at a mass dispensing site or the investigation and surveillance of communicable diseases.
- Immunization Network of Northern Calif. (INNC) a web-based registry to maintain vaccination records for children and adults has been implemented at the Public Health Branch. The FIRST 5 Mendocino grant is assisting staff work with medical providers to encourage participation in the INNC registry. The goal is to target medical providers; who vaccinate children ages 0-5 years, to help maintain up-to-date vaccinations for the prevention of childhood diseases.

GOALS AND OBJECTIVES

Goals:

- The Nursing Division of the Public Health Branch of HHSA will enhance the health of the County of Mendocino through assessment, education, case management, referral and interagency collaboration.

Objectives:

- Increase billable Targeted Case Management encounters by at least 5% by June 30, 2008, to increase revenue and meet needs of the community.
- Increase the number of immunization records in the immunization registry by having 75% of immunization providers serving children join the registry.
- Investigate possible resources to procure books and other educational materials at no cost to offer to families with young children to teach the importance of appropriate stimulation to enhance child development and foster healthy parent-child relationships.
- Investigate ways to promote a safe sleep environment for infants to decrease the incidence of positional asphyxia. Institute an educational campaign to disseminate information in the county utilizing Northern Regional Child Death Review Team grant funding.
- Participate in a “mass vaccination” dispensing site exercise with Disaster Preparedness Team.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

This budget maintains a Maintenance of Effort of $224,949.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Public Health Nursing.

4013 – PUBLIC HEALTH NURSING
Carmel Angelo, HHSA Director

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL: BU 4013	17.4	17.4	42.78
BU 4013			20.10
BU 0418			9.20
BU 0419			3.35
BU 0434			2.00
BU 0453			1.53
BU 0484			0.35
BU 0486			0.50
BU 0488			5.75

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides for 20.1 employees. Grant positions include 22.68 funded positions.

SERVICES & SUPPLIES

Acct. 2239 Provides funding for TB related expense.

REVENUES

Acct. 5341 Provides for Public Health realignment revenues.

Acct. 7700 Provides for administrative reimbursement from various grants.

4013 – PUBLIC HEALTH NURSING
Carmel Angelo, HHSA Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 4 HEALTH & SANITATION
ACTIVITY: 401 HEALTH AND SANITATION - HEALTH

BUDGET UNIT: 4013 PUBLIC HEALTH NURSING
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	843,534	877,200	939,990	781,496	1,125,908	1,125,908	1,050,277
861012 EXTRA HELP	100	0	0	1,259	0	0	0
861013 OVERTIME REG EMP	16,311	4,094	0	-1,647	0	0	0
861021 CO CONT TO RETIREMENT	124,594	130,725	124,260	113,556	180,699	180,699	166,626
861022 CO CONT TO OASDI	47,348	50,915	49,009	43,856	70,862	70,862	65,344
861023 CO CONT TO OASDI-MEDIC	11,031	12,181	11,097	10,715	16,573	16,573	15,282
861024 CO CONT TO RET INCREMENT	51,809	55,256	52,109	47,506	75,777	75,777	69,875
861030 CO CONT TO EMPLOYEE INSUR	110,354	127,278	123,223	119,909	174,556	174,556	172,943
861031 CO CONT UNEMPLOYMENT INSU	1,904	2,308	1,888	757	1,888	1,066	1,066
861035 CO CONT WORKERS COMPENSAT	54,693	56,212	37,904	36,245	37,904	40,705	36,074
TOTAL SALARIES & EMPLOYEE BENEFITS	1,261,678	1,316,169	1,339,480	1,153,652	1,684,167	1,686,146	1,577,487
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	4,056	7,349	5,583	7,696	5,977	5,977	5,977
862090 HOUSEHOLD EXPENSE	2,575	3,174	3,069	2,614	2,411	2,411	2,411
862101 INSURANCE-GENERAL	5,124	6,450	4,503	4,503	4,503	4,536	4,536
862109 INS OTHER	4,498	5,324	7,099	2,650	2,650	2,650	2,650
862120 MAINTENANCE-EQUIPMENT	50	0	50	264	265	265	265
862140 MED DNTL & LAB SUPLS	23,003	18,422	20,787	16,478	16,785	16,785	16,785
862150 MEMBERSHIPS	120	430	200	80	250	250	250
862170 OFFICE EXPENSE	21,765	32,638	27,132	32,010	24,907	24,907	24,907
862187 EDUCATION & TRAINING	5,672	2,734	4,150	3,621	4,150	4,150	4,150
862189 PROF & SPEC SVCS-OTHR	250	714	0	1,457	7,135	7,135	7,135
862190 PUBL & LEGAL NOTICES	0	0	250	1,259	1,200	1,200	1,200
862230 INFO TECH EQUIP	0	0	0	0	3,000	3,000	3,000
862239 SPEC DEPT EXP	19,000	15,331	22,920	13,805	28,180	28,180	28,180
862250 TRNSPRTATION & TRAVEL	15,285	30,755	13,365	22,405	21,740	21,740	21,740
862253 TRAVEL & TRSP OUT OF COUN	12,039	5,698	6,250	5,090	6,250	6,250	6,250
862260 UTILITIES	29,060	34,305	27,188	39,985	16,120	16,120	16,120
TOTAL SERVICES & SUPPLIES	142,497	163,324	142,546	153,917	145,523	145,556	145,556
OTHER CHARGES							
863113 PYMNTS OTHER GOV AGNC	22,478	0	0	0	0	0	0
TOTAL OTHER CHARGES	22,478	0	0	0	0	0	0
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	-1,739	-30,123	-250	-869	-450	-450	-450
TOTAL EXPEND TRANSFER AND REIMB	-1,739	-30,123	-250	-869	-450	-450	-450
TOTAL NET APPROPRIATIONS	1,424,914	1,449,370	1,481,776	1,306,700	1,829,240	1,831,252	1,722,593
LESS: REVENUES							
825150 MOTOR VEHICLE IN LIEU	0	646,617	0	676,663	0	0	0
825341 REALIGNMENT HEALTH SERVIC	863,529	294,145	863,529	149,770	1,119,188	1,121,200	1,041,367
825398 SB90 REIMBURSEMENT	0	2	0	0	0	0	0
826300 NURSING FEE	58,531	43,614	47,225	44,962	42,335	42,335	42,335
826390 OTHER CHARGES	170,000	300,125	240,000	218,286	240,000	240,000	268,800
827600 OTHER SALES	14,000	4,983	14,000	5,383	6,648	6,648	6,648
827700 OTHER	165,876	39,650	163,940	54,267	186,520	186,520	211,520
827707 DONATION	10,655	10,764	10,759	9,612	9,600	9,600	9,600
TOTAL REVENUES	1,282,591	1,339,900	1,339,453	1,158,943	1,604,291	1,606,303	1,580,270
TOTAL NET COUNTY COST	142,323	109,470	142,323	147,757	224,949	224,949	142,323

0418 – WOMEN, INFANTS, AND CHILDREN PROGRAM
Carmel Angelo, HHSA Director

GRANT DESCRIPTION

The purpose of the program is to improve and maintain the health of income eligible (at least 185% or less of the Federal Poverty Level) pregnant, postpartum and breastfeeding women, infants and children under age 5 who have a nutritional need. The program provides special checks for specific, nutritious foods; nutrition assessment and education; and breastfeeding education and support to assist with growth and development during these times of critical need.

GRANT INCEPTION DATE June 1975

CURRENT GRANT PERIOD October 1, 2005 – September 30, 2006 (FFY)

SOURCE OF FUNDS U.S. Dept of Agriculture through the State Dept of Health Services

CONTINUITY OF GRANT Ongoing annual allocation

GRANT RESTRICTIONS AND PROVISIONS

Indirect costs can be 10% of Salaries and Wages
Maximum of allowable indirect costs are budgeted

AUTHORIZED POSITIONS (full time equivalent)

WIC Program Manager	**1.00**
Nutritionist	**2.20**
Senior Community Health Worker	**1.00**
Community Health Worker II	**5.00**

GRANT FUNDING AND BUDGET

Expenditures:

Personnel:	$542,452
Operating Expenses:	99,816
Capital Expenditures *(Equipment):*	0
Other Costs**:*	11,745
Indirect Costs *(A-87 contribution):*	37,987
TOTAL	$692,000

**Contractual services:*
$11,745 with Consolidated Tribal Health Project to provide WIC services at their clinic.

COUNTY MATCH REQUIRED No
COUNTY MATCH AMOUNT None
INDEPENDENT AUDIT REQUIRED No

0419 – MATERNAL CHILD HEALTH PROGRAM
Carmel Angelo, HHSA Director

GRANT DESCRIPTION

The purpose of this grant is to assess the health needs of women of childbearing age, children and adolescents and to assure that they (especially those with low income) have access to quality maternal, child and adolescent health services.

GRANT INCEPTION DATE Unknown

CURRENT GRANT PERIOD July 1, 2007 – June 30, 2008

SOURCE OF FUNDS

State Department of Health Services (includes Federal and State funds).
This budget based on anticipated state revenues.

CONTINUITY OF GRANT Ongoing annual allocations

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	Yes
If yes, is there a maximum?	Yes, up to 10% of salaries
Does the budget include the maximum amount?	Yes.

AUTHORIZED POSITIONS (full time equivalent)

3.35*

**See Budget Unit 4013*

GRANT FUNDING AND BUDGET

Revenues:	$170,781
Expenditures:	
Personnel:	$228,483
Operating Expenses:	6,983
Capital Expenditures (Equipment)	0
Other Costs	0
Indirect Costs *(*A-87 contribution):*	16,564
TOTAL	$252,030

**73.47% of the Indirect Costs in the budget is County match from internal support departments to draw down Federal match.*

Total Projected Program Costs	$252,030

COUNTY MATCH REQUIRED
Not required, but is needed in order to draw down Federal match. The County match for personnel costs comes from BU 4013; the County match for Indirect Costs is from internal support departments.

COUNTY MATCH AMOUNT $81,249 *($69,080 Personnel costs + 12,169 Indirect Costs)*

INDEPENDENT AUDIT REQUIRED No

0419 B– LOVING SUPPORT BREASTFEEDING PROGRAM
Carmel Angelo, HHSA Director

GRANT DESCRIPTION

The purpose of this grant is to support and promote breastfeeding in the Ukiah Valley.

GRANT INCEPTION DATE July 1, 2005

CURRENT GRANT PERIOD July 1, 2006 – December 30, 2007

SOURCE OF FUNDS FIRST 5 Mendocino

CONTINUITY OF GRANT July 1, 2005 – December 31, 2007

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	Yes
If yes, is there a maximum?	Yes
Does the budget include the maximum amount?	Yes

AUTHORIZED POSITIONS (full time equivalent)

0*

**See Budget Unit 4013*

GRANT FUNDING AND BUDGET

Revenues:	$19,858
Expenditures:	
Personnel:	$ 0
Operating Expenses:	370
Capital Expenditures (Equipment)	0
Other Costs*	19,038
Indirect Costs:	450
TOTAL	$19,858

**AmeriCorps stipend, subcontract, educational materials, social marketing*

Total Projected Program Costs = $19,858

COUNTY MATCH REQUIRED No
COUNTY MATCH AMOUNT None
INDEPENDENT AUDIT REQUIRED No

0434 ADOLESCENT FAMILY LIFE PROGRAM
Carmel Angelo, HHSA Director

GRANT DESCRIPTION

The purpose of the Adolescent Family Life Program (AFLP) is to provide case management services to: non Cal-Learn (TANF) pregnant and parenting teens.

GRANT INCEPTION DATE December 1, 1996

CURRENT GRANT PERIOD July 1, 2007 – June 30, 2008

SOURCE OF FUNDS

State Department of Health Services (includes federal and state funds).
This budget based on anticipated state revenues.

CONTINUITY OF GRANT Ongoing annual allocations

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	Yes
If yes, is there a maximum?	Yes, up to 10% of salaries
Does the budget include the maximum amount?	Yes.

AUTHORIZED POSITIONS (full time equivalent)

2*

**See Budget Unit 4013*

GRANT FUNDING AND BUDGET

Revenues:	$143,534
Expenditures:	
Personnel:	$147,768
Operating Expenses:	8,310
Capital Expenditures (Equipment)	0
Other Costs	0
Indirect Costs *(*A-87 contribution):*	9,869
TOTAL	$165,947

**73.8% of the Indirect costs in the budget is county match from Internal Support Departments to draw down Federal match.*

Total Projected Program Costs = $165,947

COUNTY MATCH REQUIRED
Not required, but is needed in order to draw down Federal match. The County match for personnel costs comes from BU 4013; the County match for Indirect Costs is from internal support departments.

COUNTY MATCH AMOUNT $22,413 *($15,133 Personnel costs + $7,280 Indirect costs)*

INDEPENDENT AUDIT REQUIRED No

0440 – RYAN WHITE CARE ACT, TITLE II
MENDOCINO COUNTY HIV CONSORTIUM
Carmel Angelo, HHSA Director

GRANT DESCRIPTION

The purpose of this grant is to provide funds to subcontractors for case management, benefits counseling and advocacy services for people with HIV/AIDS.

GRANT INCEPTION DATE April 1990

CURRENT GRANT PERIOD April 1, 2007 – March 31, 2008

SOURCE OF FUND Department of Health Services

CONTINUITY OF GRANT Possible ongoing annual allocation

GRANT RESTRICTIONS AND PROVISIONS

This grant reimburses us for defined services rendered.

AUTHORIZED POSITIONS (full time equivalent)

.075*

**See Budget Unit 4013*

GRANT FUNDING AND BUDGET

Revenues		$67,638
Expenditures		
Personnel:		$ 6,764
Operating Expenses:		0
Capital Expenditures *(Equipment):*		0
Other Costs*:		60,874
Indirect Costs *(A-87 contribution)*		0
	TOTAL	$67,638

**Subcontractors*

COUNTY MATCH REQUIRED No
COUNTY MATCH AMOUNT None
INDEPENDENT AUDIT REQUIRED Yes

0453 – TOBACCO EDUCATION SERVICES
Carmel Angelo, HHSA Director

GRANT DESCRIPTION

The purpose of this grant is to provide educational and intervention services regarding tobacco use and participate in public policy work to encourage compliance with State and local tobacco laws and ordinances.

GRANT INCEPTION DATE January 1, 1990

CURRENT GRANT PERIOD July 1, 2007 – June 30, 2010

SOURCE OF FUNDS State Department of Health Services

CONTINUITY OF GRANT Three-year grant funding cycle, ongoing

GRANT RESTRICTIONS AND PROVISIONS

- Grant allows for indirect costs of 8%-9% of Personnel Costs and is currently budgeted at A-87 costs.
- Budget does not include maximum amount allowed, budgeting at higher amount would require project to decrease Personnel Costs in order to cover additional costs.
- Grant allows for food expenditures for youth trainings under Operating Expenses (Training Expenses).

AUTHORIZED POSITIONS (full time equivalent)

1.53*

**See Budget Unit 4013*

GRANT FUNDING AND BUDGET

Revenues:	$150,000
Expenditures:	
Personnel:	$120,556
Operating Expenses:	9,550
Capital Expenditures (Equipment)	0
Other Costs*	16,081
Indirect Costs:	3,813
TOTAL	$150,000

** Evaluator subcontract, promotional items, incentives, surveys, stipend, educational materials*

Total Projected Program Costs = $150,000 per year (for 3 years = $450,000)

COUNTY MATCH REQUIRED No
COUNTY MATCH AMOUNT None
INDEPENDENT AUDIT REQUIRED No

0478 – CDC PUBLIC HEALTH EMERGENCY PREPAREDNESS
Carmel Angelo, HHSA Director

GRANT DESCRIPTION

The Federal Government, through the State Department of Health Services, has made funding available to Public Health Departments to address infrastructure issues for all-hazards disaster preparedness. Funding allows for planning, assessment, and implementation of activities to develop Public Health's capacity to respond to all-hazards incidents.

GRANT INCEPTION DATE October 2002

CURRENT GRANT PERIOD September 1, 2006 – August 31, 2007

SOURCE OF FUNDS: Federal Government through the State of California, Department of Health Services

CONTINUITY OF GRANT Ongoing but next year's budget not identified

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect.or overhead costs?	Yes
If yes, is there a maximum?	Yes
Does the budget include the maximum amount?	Yes

AUTHORIZED POSITIONS (full time equivalent)

4.25*

**See Budget Unit 4010*

GRANT FUNDING AND BUDGET

Revenues	$545,441
Expenditures	
Personnel:	$252,466
Operating Expenses:	257,975
Capital Expenditures *(Equipment):*	0
Other Costs*:	35,000
Indirect Costs *(A-87 contribution):*	0
TOTAL	$545,441

**Contract for epidemiologist services as identified in workplan*

COUNTY MATCH REQUIRED	No
COUNTY MATCH AMOUNT	None
INDEPENDENT AUDIT REQUIRED	No

0486 – IMMUNIZATION REGISTRY
Carmel Angelo, HHSA Director

GRANT DESCRIPTION

The purpose of this grant is to increase the number of immunization records of children 0-5 entered into a regional registry. The coordinator recruits, trains, and supports local medical providers as participants in this countywide project. Access to regional records will improve immunization rates and reduce unnecessary reimmunization.

GRANT INCEPTION DATE April 2005

CURRENT GRANT PERIOD April 1, 2005 – June 30, 2007

SOURCE OF FUNDS First 5, Mendocino County

CONTINUITY OF GRANT Have requested continuation of funds through June 2008

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	Yes
If yes, is there a maximum?	Yes, up to 10% of salaries
Does the budget include the maximum amount?	No, BU 4013 absorbed Indirect Costs due to limited funding of grant.

AUTHORIZED POSITIONS (full time equivalent)

.5*

**See BU 4013*

GRANT FUNDING AND BUDGET

Revenues: $25,000

Expenditures:

Personnel:	$33,511
Operating Expenses:	2,225
Capital Expenditures *(Equipment):*	00
Other Costs *provider incentives*	3,518
Indirect Costs *(A-87 contribution):*	00
TOTAL	$39,254

Total Projected Program Costs: $39,254, includes $14,254 rolled over from 2006-07

COUNTY MATCH REQUIRED In kind costs were expected in this grant
COUNTY MATCH AMOUNT In kind costs were projected for travel
INDEPENDENT AUDIT REQUIRED No

0488 – FAMILY PLANNING
Carmel Angelo, HHSA Director

GRANT DESCRIPTION

Budget Unit 0488 includes four distinctive programs serving the men and women of Mendocino County:

1. The primary program is Federal and State supported Family Planning services, which provide clinical and educational family planning services to assist parents in planning for the number and spacing of children and selecting the birth control method by which those objectives may be achieved (excluding abortion). STD testing, prevention education, and treatment are included.
2. The second program is the Cancer Detection Program/Every Woman Counts (Federal funds through the State), which provides breast and cervical cancer screening services for age and income eligible women not eligible for State/Federal Family Planning services, and referral to the Breast & Cervical Cancer Treatment Program.
3. The third program provides annual exams and cervical cancer screening for women not eligible for State/Federal Family Planning services due to menopause or sterilization, or for the Cancer Detection Program due to age, MediCal, or other program requirements.
4. The fourth program provides STD prevention, screening and treatment services for those not eligible for State/Federal Family Planning services due to income, age, or sterilization.

Federal Title X Family Planning funds are applied for annually from the California Family Health Council (CFHC, Title X recipient for California), with periodic competitive applications. CY07 and CY08 are not competitive application years.

GRANT INCEPTION DATE December 1, 1973

CURRENT GRANT PERIOD January 1, 2007 – December 31, 2007

SOURCE OF FUNDS

Federal Title X (through contract with the California Family Health Council); fee-for-service billing to State Department of Health Services Family PACT program, Cancer Detection Program/Every Woman Counts, and MediCal; County funds; private and sliding scale fees, and limited private insurance billing.

CONTINUITY OF GRANT Application for CY 2008 Title X funds will be available in June 2007.

GRANT RESTRICTIONS AND PROVISIONS

The CFHC (Title X) contract for CY2007 states that the "CFHC indirect cost rate recovery policy allows agencies with an approved DHHS negotiated rate to charge the prevailing approved rate. Agencies that utilize non-DHHS approved rates (i.e. State, County, local government rates) are limited to their actual rate or 18.7% of total direct costs less capital equipment, subcontracts, and patient care, whichever is less." For indirect costs to be applied to the contract funds, a copy of the indirect cost rate would need to accompany the grant application for CY2008, which is to be completed in July 2007.

AUTHORIZED POSITIONS (full time equivalent)

5.75*

**See Budget Unit 4013*

GRANT FUNDING AND BUDGET

Revenues:	$617,287
Expenditures:	
Personnel:	$414,558
Operating Expenses:	23,950
Capital Expenditures (Equipment):	0
Other Costs*:	131,600
Indirect Costs:	47,869
TOTAL	$617,287

**Educational materials, medical supplies, travel, training, laboratory fees*

Total Projected Program Costs = $617,287

COUNTY MATCH REQUIRED No

However, realignment funds are used to support the program. $104,500 of the budget is from Federal Title X allocation funding, the balance is from realignment and from fee-for-service billing to the State Family PACT and MediCal programs, which have not increased rates since 2001.

COUNTY MATCH AMOUNT $63,108
realignment funds included in the above budget.

INDEPENDENT AUDIT REQUIRED Yes

0495 – CHILD HEALTH & DISABILITY PREVENTION
Carmel Angelo, HHSA Director

GRANT DESCRIPTION

The purpose of the Child Health & Disability Prevention (CHDP) program is to assure that children have access to preventive health exams, immunizations and follow-up of medical and dental conditions identified during the health exam. The CHDP Gateway program helps maximize enrollment of uninsured children into comprehensive health care programs, such as MediCal, Healthy Families or Cal Kids. The CHDP Program provides informing and linking activities such as application assistance to assist families with enrollment into health insurance; care coordination to provide medical case management of children referred for follow-up and treatment; and provider orientation and training to provide technical assistance to the CHDP medical providers.

Also included in the CHDP funding is the Health Care Program for Children in Foster Care (HCPCFC). Under this program nurses provide medical case management to children in Foster Care placement by helping them obtain CHDP health exams, dental exams and immunizations. These nurses also provide medical case management of medical and dental conditions that require follow-up and treatment.

GRANT INCEPTION DATE June 1, 1975

CURRENT GRANT PERIOD July 1, 2006 – June 30, 2007

SOURCE OF FUNDS State Department of Health Services with Federal Match

CONTINUITY OF GRANT Ongoing annual allocation

GRANT RESTRICTIONS AND PROVISIONS

The CHDP Program Budget allows for Indirect Expenses according to the A-87 Cost Allocation Plan. This budget includes less than the maximum amount because the costs of the program allowed only $12,549. The HCPCFC Budget allows 10% of Personnel costs but because of limited funding Indirect Expenses are not included in this budget.

AUTHORIZED POSITIONS (full time equivalent)

4.56

GRANT FUNDING AND BUDGET

Revenues:	
CHDP	$277,920
HCPCFC	$ 77,216
Expenditures:	
CHDP	
Personnel	$255,396
Operating Expenses	9,975
Capital Expenditures	0
Other Costs	0
Indirect Costs	12,549
TOTAL	$277,920

HCPCFC

Personnel:	$ 73,186
Operating Expenses:	4,030
Capital Expenditures:	0
Other:	0
Indirect Costs	0
TOTAL	$ 77,216

Total Projected Program Costs = $355,136

COUNTY MATCH REQUIRED	No
COUNTY MATCH AMOUNT	None
INDEPENDENT AUDIT REQUIRED	No

0495 A – CHILDHOOD LEAD POISONING PREVENTION PROGRAM
Carmel Angelo, HHSA Director

GRANT DESCRIPTION

The purpose of this grant is to eliminate childhood lead poisoning by identifying and caring for lead burdened children and preventing environmental exposures lead by providing outreach and education to families through out the county. This grant is a component of Budget Unit 0495 titled Child Health and Disability Prevention.

GRANT INCEPTION DATE July 1996

CURRENT GRANT PERIOD July 1, 2005 – June 30, 2008

SOURCE OF FUNDS State Department of Health Services, with Federal MediCal match.

CONTINUITY OF GRANT Ongoing annual allocation

GRANT RESTRICTIONS AND PROVISIONS

Indirect Costs are allowed, a percentage of personnel costs, but because of the very limited allocation this budget has never had enough money to include Indirect Costs and they are not included in this year's budget.

AUTHORIZED POSITIONS (full time equivalent)

.56*

**See Budget Unit 4013, 4011, 4080*

GRANT FUNDING AND BUDGET

Revenues:	$36,102
Expenditures:	
Personnel:	$35,007
Operating Expenses:	1,095
Capital Expenditures (Equipment)	0
Other Costs*	0
Indirect Costs:	0
TOTAL	$36,102
Total Projected Program Costs =	$36,102

COUNTY MATCH REQUIRED No
COUNTY MATCH AMOUNT None
INDEPENDENT AUDIT REQUIRED No

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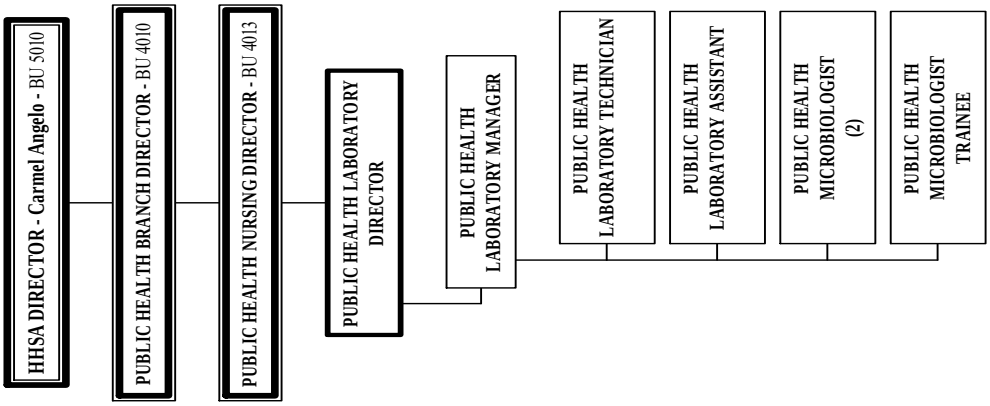
4014 – PUBLIC HEALTH LABORATORY
Carmel Angelo, HHSA Director



4014 – PUBLIC HEALTH LABORATORY
Carmel Angelo, HHSA Director

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

Public Health Laboratory is in partnership with the community to safeguard and promote the health and wellness of the people of Mendocino County.

The Public Health Laboratory, under the California Health and Safety Code and Title 17, is required to provide and perform testing services required by the local health department. These mandates also require the laboratory to provide "consultation and reference services to further the development of approved procedures related to the prevention and control of human diseases". These include, but are not limited to: Sexually Transmitted Diseases, Tuberculosis, Rabies, Bacterial Infections, HIV, Tick Testing and Water System Potability.

MAJOR ACCOMPLISHMENTS

- The Public Health Laboratory continues to cope with changes in its scope and structure.
- The alliance with the Sonoma County Public Health Laboratory continues under the direction of Dr. David Yong.
- Dr. David Yong, oversees the operations of the Mendocino County Public Health Laboratory, along with its' Laboratory Manager.
- Test menus and facilities are shared with the Sonoma County Public Health Laboratory in order to better serve Mendocino and Lake Counties with a wider scale of services.
- The Mendocino County Public Health Laboratory has facilitated outreach to the medical community via seminars by Dr. Yong to increase awareness of the laboratory's newly expanded capabilities.
- Continued participation in all hazard workshops, and networking with other County and State agencies to pool information ordained toward a hazardous event.

GOALS AND OBJECTIVES

Goals:

- The Laboratory of the Public Health Branch will enhance the health of the County of Mendocino through performing biological laboratory support services with an emphasis on quality assurance and timeliness.

Objectives:

- With the new Sonoma County alliance, and recently certified Microbiologist, the Public Health Laboratory is poised to recapture the public health client base previously lost.
- To continue to avail staff of workshops, trainings, and other education through State and Federal funding.
- Host or partner with Level B Reference Laboratory tabletop or training sessions for local Mendocino/Lake County laboratories.
- Integrate with other communication systems a more efficient and timely method of laboratory reporting and tracking for hazardous events.
- Identify core laboratory services to meet Federal/State mandates.

4014 – PUBLIC HEALTH LABORATORY
Carmel Angelo, HHSA Director

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed a 6.5% reduction to prior year Net County Cost assignments. During Proposed Budget conferences, the County Executive Office made additional adjustments to Net County Cost assignments based on Board priorities and objectives, and funding requirements for fixed and program costs.

This year, the Public Health Branch-Laboratory will be combining resources and utilizing the partnership developed with Sonoma Laboratory to outsource laboratory support services. The Maintenance of Effort requirement, which was $82,626, is now moved to the Public Health Nursing Budget Unit 4013.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Public Health Laboratory. Funding was transferred and reallocated from BU 4013 to this budget as part of a management decision to continue services with current staff, less 1 FTE, while still maintaining the partnership with Sonoma Laboratory to outsource a portion of laboratory support services.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	4	4.3	3.3

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides funding for 3.3 positions: 3 Microbiolist and a .25 trainee courier

REVENUES

Acct. 5150 Provides for Public Health Realignment revenues.

4014 – PUBLIC HEALTH LABORATORY
Carmel Angelo, HHSA Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

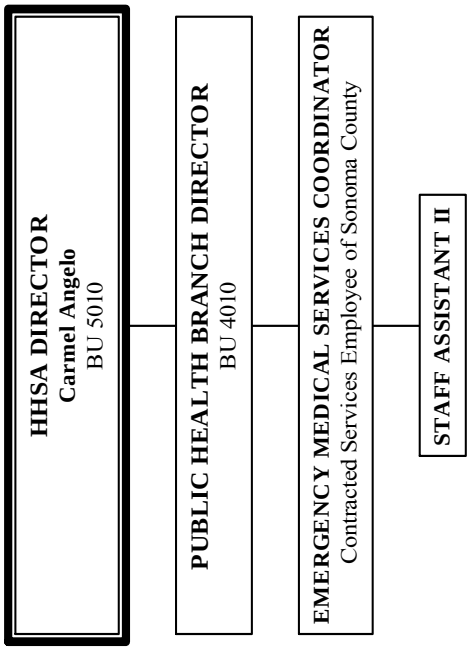
COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 4 HEALTH & SANITATION
ACTIVITY: 401 HEALTH AND SANITATION - HEALTH

BUDGET UNIT: 4014 PUBLIC HEALTH LABORATORY
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	183,443	160,287	208,891	166,723	60,603	60,603	161,017
861012 EXTRA HELP	10,545	6,433	0	21,181	14,171	14,171	14,171
861013 OVERTIME REG EMP	3,952	5,764	3,952	1,733	0	0	0
861021 CO CONT TO RETIREMENT	24,557	16,221	21,919	23,631	9,581	9,581	18,241
861022 CO CONT TO OASDI	8,887	6,404	12,896	8,578	3,757	3,757	17,434
861023 CO CONT TO OASDI-MEDIC	2,867	2,396	3,016	2,729	1,085	1,085	2,435
861024 CO CONT TO RET INCREMENT	9,906	6,867	9,189	9,910	4,018	4,018	7,680
861030 CO CONT TO EMPLOYEE INSUR	21,008	11,720	14,660	9,414	1,121	1,121	12,467
861031 CO CONT UNEMPLOYMENT INSU	993	1,024	1,564	1,564	1,564	1,051	1,051
861035 CO CONT WORKERS COMPENSAT	2,781	2,781	1,234	1,234	1,234	1,748	1,549
TOTAL SALARIES & EMPLOYEE BENEFITS	268,939	219,897	277,321	246,697	97,134	97,135	236,045
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	1,216	1,137	1,129	1,197	977	977	977
862101 INSURANCE-GENERAL	1,229	1,229	1,315	1,315	1,315	1,953	1,953
862109 INS OTHER	3,823	227	3,823	143	143	143	143
862120 MAINTENANCE-EQUIPMENT	5,584	15,572	11,452	15,353	3,789	3,789	6,540
862140 MED DNTL & LAB SUPLS	78,123	62,502	58,475	54,900	52,248	52,248	52,248
862150 MEMBERSHIPS	250	0	0	500	0	0	0
862170 OFFICE EXPENSE	9,270	6,257	6,263	4,778	4,069	4,069	4,069
862187 EDUCATION & TRAINING	1,200	13	1,200	0	0	0	50
862189 PROF & SPEC SVCS-OTHR	6,219	10,898	14,833	19,225	14,887	14,887	14,887
862239 SPEC DEPT EXP	55	0	0	0	0	0	0
862250 TRNSPRTATION & TRAVEL	96	1,076	11,856	8,805	10,000	10,000	10,000
862253 TRAVEL & TRSP OUT OF COUN	3,013	758	939	55	73	73	73
TOTAL SERVICES & SUPPLIES	110,078	99,669	111,285	106,271	87,501	88,139	90,940
OTHER CHARGES							
863113 PYMNTS OTHER GOV AGNC	0	0	51,303	51,750	30,000	30,000	53,769
863280 CONTR TO OTHER AGNCS	0	31,255	0	1,714	0	0	0
TOTAL OTHER CHARGES	0	31,255	51,303	53,464	30,000	30,000	53,769
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	0	-270	-240	-144	0	0	0
TOTAL EXPEND TRANSFER AND REIMB	0	-270	-240	-144	0	0	0
TOTAL NET APPROPRIATIONS	379,017	350,551	439,669	406,288	214,635	215,274	380,754
LESS: REVENUES							
825150 MOTOR VEHICLE IN LIEU	0	93,065	0	95,498	0	0	0
825341 REALIGNMENT HEALTH SERVIC	124,292	47,557	221,949	68,690	79,541	80,180	155,182
825490 STATE OTHER	0	0	0	28,408	0	0	0
826282 LAB FEE	172,099	127,302	135,094	131,065	135,094	135,094	142,946
TOTAL REVENUES	296,391	267,924	357,043	323,661	214,635	215,274	298,128
TOTAL NET COUNTY COST	82,626	82,627	82,626	82,627	0	0	82,626

4016 – PUBLIC HEALTH ~ EMERGENCY MEDICAL SERVICES
Carmel Angelo, HHSA Director



4016 – PUBLIC HEALTH~EMERGENCY MEDICAL SERVICES
Carmel Angelo, HHSA Director

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

Under Section 1797.200 of the Health & Safety Code (HSC) a County, which chooses to develop an emergency medical services (EMS) program, must designate a local EMS Agency. The Coastal Valley's EMS Agency is located within the HHSA-Public Health Branch. Sonoma County has been designated as the local EMS Agency and provides all local EMS Agency administration and provides services related to local EMS Agency responsibilities. Napa County is also a participant in the Regional EMS Agency. The Health Officer has designated William Tueful M.D., as EMS Medical Director, Mark Luoto M.D., as the Deputy EMS Medical Director as required by Health and Safety Code (HSC) Section 1797.202.

The Local EMS Agency (LEMSA) is mandated by the State to implement and enforce the provisions of Health and Safety Code, Division 2.5 Chapter 4, and Title 22 California Code of Regulations Division 9. It is mandated by the County to implement and enforce the Mendocino County Ambulance Ordinance (Chapter. 9.05 of the Mendocino County Code). Services include:

- Certification/Re-certification/Accreditation of EMS personnel.
- Approval and monitoring of EMS training programs.
- Approval and monitoring of base hospitals.
- Medical aspects of disaster planning.
- Quality assurance of the EMS medical system: ensuring both prospective and retrospective medical control of EMS personnel and providers.
- Development of standards, policies, and procedures for provision of all aspects of an EMS system, including medical field treatment protocols.
- Updating the local EMS plan and transmitting it and other information to the State EMS Authority annually.
- Data collection and evaluation.
- Implementation of the Mendocino County Ambulance Ordinance.
- Investigation and review of complaints or allegations of wrongdoing regarding EMS system participants or providers.
- Initiating and reviewing disciplinary actions.
- Public education and information programs regarding E-911 and emergency ambulance usage.

MAJOR ACCOMPLISHMENTS

- Enforced local EMS policies and procedures.
- Maintained review and assistance to ensure compliance of the County ambulance ordinance by permitted providers.
- Filled new EMS Coordinator position for the Mendocino office of CVEMS Agency.
- Moved MMIC Program from EMS Agency Office to PH Nursing.
- All prehospital EMS system patient care providers participating in the Web PCR (Patient Care Report) system.
- Continued training of medical entities and facilities on disaster plans.
- Continued oversight of standards and procedures for 911 calls handling by EMS Dispatch centers.
- Coordinated the PH's Departmental Operations Center (DOC) participation in the Statewide Hospital Disaster Exercise. Participants included all three hospitals, 2 clinics, PH, OES, and Region II staff.
- Served on the following Mendocino County Committees: Emergency Medical Care Committee; Gang of Five/Homeland Security Committee; Communications; various HRSA committees; Communications; Child Death Review Committee.

- Participation and active involvement in numerous committees, associations, and working groups with regards to EMS, public safety, dispatch, disaster preparedness, trauma audit and public health programs.
- Established additional $1 EMS fee from court fines.

GOALS AND OBJECTIVES

Goals:

- Ensure compliance of EMS policies, procedures, ordinances, and laws.
- Develop EMS system stability through a Mendocino County subsidy plan for EMS first responders and transport providers.
- Continued enforcement of the County Ambulance Ordinance.
- Continued participation in, and advocacy for, Mendocino County in all CVEMS regional EMS system planning and activities.
- Development of medical disaster plans.
- Ensure all first responders, providers and ancillary service providers in the EMS system are knowledgeable in disaster preparedness plans and operations.
- Participate in a functional Regional Trauma System Review Team (Trauma Audit Committee) (TAC).
- Improve pediatric trauma services.
- Maintain an EMS for Children (EMS-C) program.
- Ensure complete and competent dispatch services for EMS related incidents.
- Proactive representation of Mendocino County in State OES Region II.
- Better medical recordkeeping by EMS providers leading to enhanced EMS system data analysis.
- Develop excellence in the Mendocino County EMS system through greater stakeholder participation in system analysis and improvement.
- Stabilize EMS ground transport provider agency funding.

Objectives:

- Enforce all policies, procedures, ordnances, and laws within the EMS system.
- Develop Mendocino County EMS subsidy plan in conjunction with the CEO's office and the BOS.
- Review, revise, and clarify the County Ambulance Ordinance.
- Review, revise and update CVEMSA regional policies, procedures and protocols and ensure compatibility with Mendocino County's unique system demands.
- Review and revise County medical disaster plans.
- Conduct regularly scheduled disaster exercises, both tabletop and functional countywide.
- Support the Regional Trauma System Review Team (Trauma Audit Committee). Represent the County on this committee.
- Ensure effective disbursement of pediatric trauma funds.
- Maintain the EMS for Children (EMS-C) guidelines in conduction with the regional EMS Agency EMS-C program, funded by a grant from the State of California EMS Authority.
- Continued development of standards and procedures for EMS call handling by dispatch centers.
- Greater participation in State OES Region II as the Mendocino County Medical/Health Operational Area Coordinator (MHOAC).
- Full provider participation in the new, Web-based prehospital Patient Care Report (PCR) system.
- Create a Quality Assurance (QA) Committee for Mendocino County EMS system providers and receivers.
- Assists pediatric prehospital trauma needs assessments with new funding sources
- Work with the BOS to establish County funding subsidy for EMS ground transport provider agencies.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS:

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

This budget maintains a Maintenance of Effort of $33,295. There is also additional new revenue of $2 increase for assessment levied on fines and fees that will be allocated to help assist in funding for EMS providers, and as part of a Board priority recommended for 2007-08 by the County Executive Office.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Public Health Emergency Medical Services. Additionaly, as part of a Board priority, funding in the amount of $175,000 was allocated for EMS provider services with distribution to EMS providers to be determined. Total allocation of Board prioritiy funding including the new revenue of a $2 increase, totaling $200,000 for fiscal year 2007-08. The County Executive Office will continue to research other funding sources for future enhancement for our EMS provider services.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	1	1	1

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides funding for one (1) position.

SERVICES & SUPPLIES

Acct. 2239 Provides for medical supplies.

OTHER CHARGES

Acct. 3280 Provides funding for payment to Sonoma County for EMS services.

REVENUES

Acct. 3204 Provides for the EMS share of revenue received from a $3 assessment levied on certain Vehicle Code fines and forfeitures.

Acct. 5472 & 6361 Provides for per-call fees paid by ambulance companies and local hospitals.

4016 – PUBLIC HEALTH~EMERGENCY MEDICAL SERVICES
Carmel Angelo, HHSA Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 4 HEALTH & SANITATION
ACTIVITY: 401 HEALTH AND SANITATION - HEALTH

BUDGET UNIT: 4016 EMERGENCY MEDICAL SERVICES
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	30,816	33,214	37,041	27,380	30,555	30,555	30,555
861013 OVERTIME REG EMP	0	84	0	1,351	0	0	0
861021 CO CONT TO RETIREMENT	4,816	5,181	5,833	4,354	4,831	4,831	4,831
861022 CO CONT TO OASDI	2,052	1,929	2,287	1,723	1,894	1,894	1,894
861023 CO CONT TO OASDI-MEDIC	438	451	535	403	443	443	443
861024 CO CONT TO RET INCREMENT	2,012	2,193	2,446	1,826	2,026	2,026	2,026
861030 CO CONT TO EMPLOYEE INSUR	4,242	4,820	6,815	1,847	0	0	0
861031 CO CONT UNEMPLOYMENT INSU	80	79	159	79	159	58	58
861035 CO CONT WORKERS COMPENSAT	101	101	204	134	204	149	131
TOTAL SALARIES & EMPLOYEE BENEFITS	44,557	48,052	55,320	39,097	40,112	39,956	39,938
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	4,900	2,680	4,748	1,804	3,000	3,000	3,000
862101 INSURANCE-GENERAL	734	734	694	694	698	771	771
862120 MAINTENANCE-EQUIPMENT	5,200	3,461	4,808	2,561	4,808	4,808	4,808
862140 MED DNTL & LAB SUPLS	0	698	0	0	0	0	0
862150 MEMBERSHIPS	500	0	300	0	300	300	300
862170 OFFICE EXPENSE	5,000	4,334	5,000	7,258	5,000	5,000	5,000
862187 EDUCATION & TRAINING	2,000	39	1,500	150	1,000	1,000	1,000
862189 PROF & SPEC SVCS-OTHR	0	8	0	0	0	0	0
862190 PUBL & LEGAL NOTICES	900	726	900	514	900	900	900
862220 SMALL TOOLS & INSRMNT	1,700	412	1,500	103	1,000	1,000	1,000
862239 SPEC DEPT EXP	1,825	553	2,200	676	500	500	8,870
862250 TRNSPRTATION & TRAVEL	950	247	950	381	500	500	500
862253 TRAVEL & TRSP OUT OF COUN	950	560	1,200	1,085	700	700	3,000
862260 UTILITIES	1,254	0	1,254	0	1,454	1,454	1,454
TOTAL SERVICES & SUPPLIES	25,913	14,452	25,054	15,226	19,860	19,933	30,603
OTHER CHARGES							
863117 EMERGENCY RESPONSE	0	0	0	0	0	0	25,000
863119 SUPP&C/O PRSNS-OTHR	0	0	0	0	0	0	18,000
863280 CONTR TO OTHER AGNCS	44,687	44,687	44,687	44,687	44,687	44,687	231,874
TOTAL OTHER CHARGES	44,687	44,687	44,687	44,687	44,687	44,687	274,874
TOTAL NET APPROPRIATIONS	115,157	107,191	125,061	99,010	104,659	104,576	345,415
LESS: REVENUES							
823204 MISC COURT FINE	15,000	10,780	14,500	0	17,405	17,322	83,161
825398 SB90 REIMBURSEMENT	0	499	0	0	0	0	0
825472 COUNTY HOSPITAL	22,325	19,021	22,325	18,559	22,325	22,325	22,325
826360 EDUCATIONAL SERVICES (TES	6,000	5,985	6,000	5,255	6,000	6,000	6,000
826361 EMS PER CALL FEE	22,325	18,272	22,325	28,539	22,325	22,325	22,325
826390 OTHER CHARGES	13,943	19,254	26,107	16,823	2,800	2,800	2,800
827700 OTHER	2,269	85	509	466	509	509	509
TOTAL REVENUES	81,862	73,896	91,766	69,642	71,364	71,281	137,120
TOTAL NET COUNTY COST	33,295	33,295	33,295	29,368	33,295	33,295	208,295

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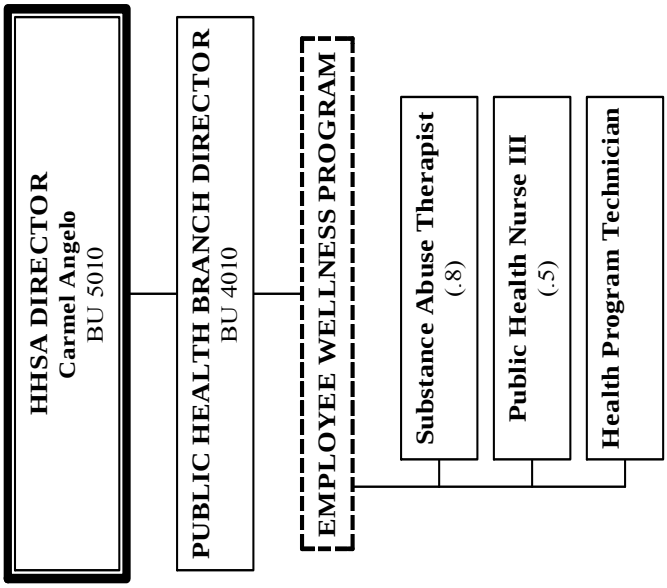
4025 – PUBLIC HEALTH EMPLOYEE WELLNESS PROGRAM
Carmel Angelo, HHSA Director



4025 – PUBLIC HEALTH~EMPLOYEE WELLNESS PROGRAM
Carmel Angelo, HHSA Director

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The Mendocino County Working On Wellness (MCWOW) program provides opportunities for wellness for all employees and their families through access to health promotion, education, assessments, activities and support, helping individuals take responsibility for their own lifestyle health behaviors and choices leading them towards high level wellness.

The following services are offered to all Mendocino County employees and any insured dependents over 14 years of age: Wellness Resource Library, Wellness Wagon visits to departments, Wellness Times employee newsletter, health screening assessments, tobacco cessation program, ergonomic assessments, blood pressure monitoring program, physical activity campaigns, and a variety of classes, activities, events and incentive programs.

Over 2000 different employees and dependents have participated in MCWOW activities during the last thirteen years.

MAJOR ACCOMPLISHMENTS

- Provided a series of fall classes in Ukiah, Fort Bragg and Willits with over 51 participants.
- Provided 54 daylong Health Screenings to 324 participants.
- Provided tobacco cessation services to over 26 employees.
- Continued Ergonomic program for County employees, providing ergonomic assessments to employees.
- Provided Workstation Exercise classes to all interested Social Services employees in Ukiah.
- Continued a follow-up program for Health Screening clients, helping at-risk clients change their behavior to show a significant reduction in blood cholesterol levels, blood pressure, and/or body fat. Newly identified at-risk clients were offered additional services, including telephone consultation, additional educational materials, and a follow-up screening.
- Continued to provide the following other on-going services: a year-round physical activity program; a spring physical activity campaign, 10,000 Steps per Day, with 162 participants; publication of Wellness Times Newsletters and activity campaign newsletters; Wellness Resource Library; provided Wellness Wagon library services to Fort Bragg and Willits; Safety Orientation presentations; and Blood Pressure monitoring on a drop-in basis.
- Continued working with the Employee Wellness Advisory Committee on a series of educational brochures for employees.
- Partnered with the American Cancer Society for a 10-week nutrition and activity campaign, over 185 County employees participate.
- Worked with the Retiree Health Benefits Committee to make health screenings available to retirees. Offered six days of screenings for Retirees.
- Began providing comprehensive wellness services to Courts employees and dependents.
- Began pilot for individualized weight management program, including nutrition education, tracking food intake, and exercise.
- MCWOW Web Page continues to provide program and health information on-line.

GOALS AND OBJECTIVES

- Work with Cancer Resource Center to provide Medical Appointment Preparation workshops.
- Continue to work with County General Services Agency to provide healthy snack options in vending machines.

- Expand Ergonomic Program to include department presentations and prevention education to employees.
- Expand lending Library and Wellness Wagon services to outlying worksites.
- Continue to collaborate with the Health Benefits Committee to identify issues facing County employees based on insurance utilization reports and offer services, classes, or groups addressing those areas.
- Stabilize staffing in order to continue and expand Wellness services and programs.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

This budget will leverage ½ time Wellness and ½ time EAP Coordinator positions through HHSA-Social Services Branch, which will generate savings of approximately $55,000 to the Health Insurance Trust Account.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Public Health – Employee Wellness Program. During final budget, and after review, the anticipated leverage of salaried postions through the Social Services Branch was determined not to be an authorized funding mechanism for reimbursement. Therefore, the original savings in this budget is not anticipated.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	2.5	2.625	1.625*

**Funds are also provided to match SSB coordinator position*

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides funding for 1.625 positions plus provides funding to HHSA-Social Services Branch to support the EAP Coordinator position

SERVICES & SUPPLIES

Acct. 2140 Provides for health screening equipment and laboratory fees, nicotine patches/gum.

Acct. 2187 Provides for staff trainings, educational materials, library resources, and incentives.

Acct. 2189 Provides for education programming and contractors and computer processing of the wellness profiles.

TRANSFER & REIMBURSEMENTS

Acct. 7802 Provides for transfer from the Health Insurance Trust Fund, Workers Compensation, Retiree Health Insurance, and Mendocino County Courts.

4025 – PUBLIC HEALTH ~ EMPLOYEE WELLNESS PROGRAM
Carmel Angelo, HHSA Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

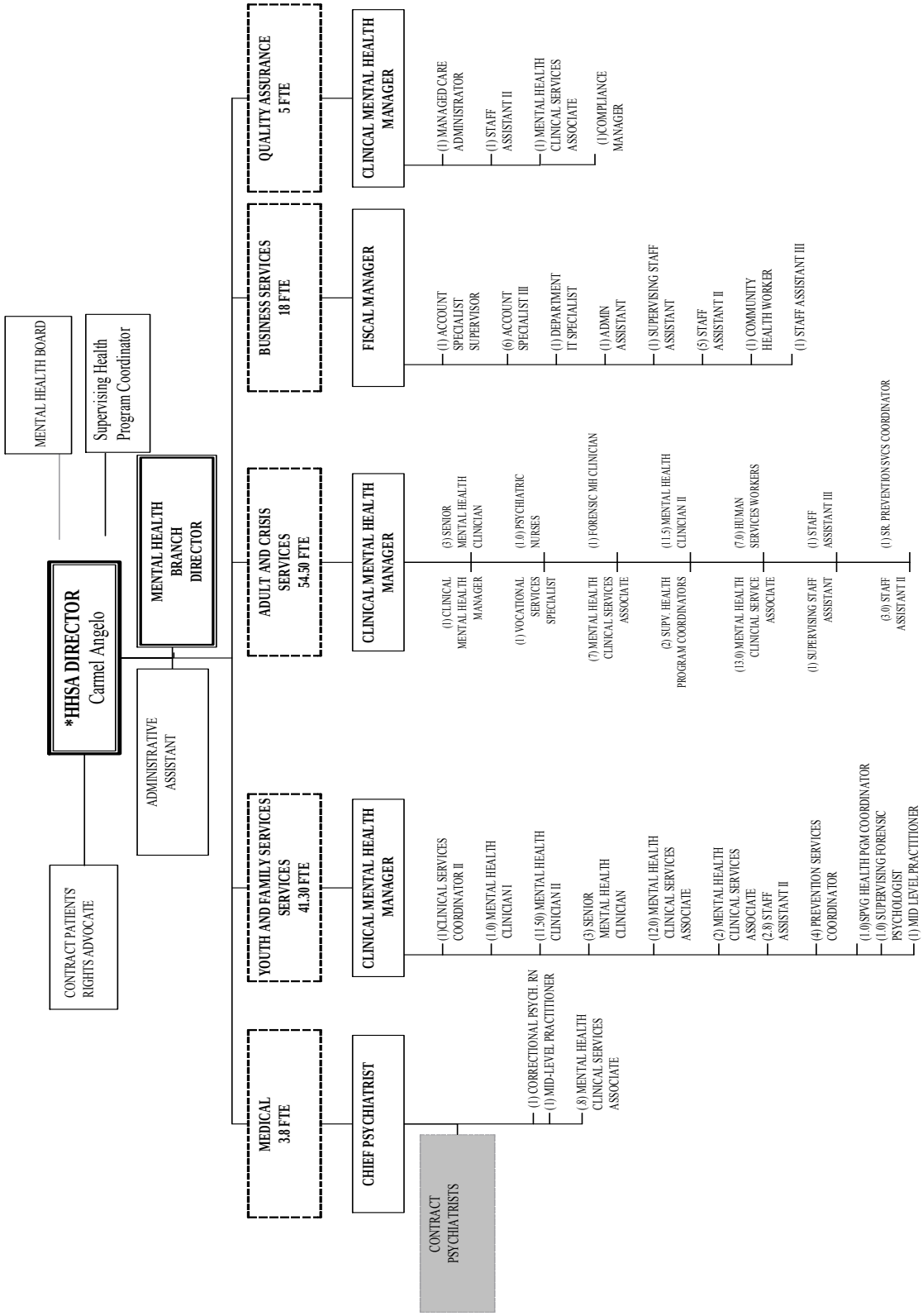
COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 4 HEALTH & SANITATION
ACTIVITY: 401 HEALTH AND SANITATION - HEALTH

BUDGET UNIT: 4025 EMPLOYEE WELLNESS
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	111,106	110,850	123,801	102,094	74,699	74,699	74,699
861012 EXTRA HELP	0	0	0	9,245	0	0	0
861013 OVERTIME REG EMP	0	0	0	83	0	0	0
861021 CO CONT TO RETIREMENT	17,108	17,559	19,384	16,596	11,810	11,810	11,810
861022 CO CONT TO OASDI	6,720	6,734	7,674	6,137	4,631	4,631	4,631
861023 CO CONT TO OASDI-MEDIC	1,413	1,575	1,794	1,576	1,083	1,083	1,083
861024 CO CONT TO RET INCREMENT	6,558	7,323	8,127	6,940	4,952	4,952	4,952
861030 CO CONT TO EMPLOYEE INSUR	11,167	9,791	12,471	8,710	7,283	7,283	7,283
861031 CO CONT UNEMPLOYMENT INSU	1,631	1,749	1,873	1,861	1,873	1,250	1,250
861035 CO CONT WORKERS COMPENSAT	2,410	2,410	1,927	1,913	1,927	2,026	1,796
TOTAL SALARIES & EMPLOYEE BENEFITS	158,113	157,991	177,051	155,155	108,258	107,734	107,504
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	900	460	900	609	900	900	900
862101 INSURANCE-GENERAL	679	679	780	780	780	913	913
862120 MAINTENANCE-EQUIPMENT	0	0	0	0	100	100	100
862140 MED DNTL & LAB SUPLS	7,021	6,438	10,574	5,091	10,574	10,574	10,574
862170 OFFICE EXPENSE	5,200	5,729	4,621	5,004	4,621	4,621	4,621
862187 EDUCATION & TRAINING	6,710	7,477	7,000	6,299	7,000	7,000	7,000
862189 PROF & SPEC SVCS-OTHR	3,730	3,893	4,000	1,288	11,500	11,500	11,500
862230 INFO TECH EQUIP	0	0	0	0	1,000	1,000	1,000
862239 SPEC DEPT EXP	0	207	490	0	0	0	41,007
862250 TRNSPRTATION & TRAVEL	2,250	1,580	2,250	908	2,250	2,250	2,250
862253 TRAVEL & TRSP OUT OF COUN	2,450	1,370	1,500	1,369	1,500	1,500	1,500
TOTAL SERVICES & SUPPLIES	28,940	27,833	32,115	21,348	40,225	40,358	81,365
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	0	0	0	-25,569	0	0	0
865802 OPERATING TRANSFER OUT	0	0	0	0	41,007	41,007	0
TOTAL EXPEND TRANSFER AND REIMB	0	0	0	-25,569	41,007	41,007	0
TOTAL NET APPROPRIATIONS	187,053	185,824	209,166	150,934	189,490	189,099	188,869
LESS: REVENUES							
826390 OTHER CHARGES	0	0	0	0	4,610	4,610	4,610
827700 OTHER	0	0	15,630	18,172	15,630	15,630	15,630
827802 OPERATING TRANSFER IN	187,053	185,825	193,536	132,762	169,250	168,859	168,629
TOTAL REVENUES	187,053	185,825	209,166	150,934	189,490	189,099	188,869
TOTAL NET COUNTY COST	0	-1	0	0	0	0	0

4050 – MENTAL HEALTH SERVICES
Carmel Angelo, HHSA Director



4050 – MENTAL HEALTH BRANCH
Carmel Angelo, HHSA Director

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The Mendocino County Health and Human Services Agency-Mental Health Branch serves the people of Mendocino County whose lives are affected by serious and chronic mental illness. The Branch strives to deliver services in a respectful, responsive and efficient manner and with sensitivity to cultural diversity. The goal is to educate staff, individuals, families and the community about mental illness, and the hopeful possibilities of treatment and recovery. Those the Branch serves are supported in the efforts to maximize independent living and to improve quality of life through community-based treatment. In collaboration with other agencies, staff seeks to maximize the resources available and attend to concerns for the safety of individuals and the community. Members of the Branch will strive to manage fiscal resources effectively and responsibly while ensuring that productivity and efficiency are important organizational values, which result in maximum benefits for all concerned.

Branch functions include:

- 24/7 Crisis response Countywide
- Adult case management for the chronically and seriously mentally ill
- Therapeutic services to youth and their families
- Vocational Rehabilitation
- Housing Assistance for clients of the Branch
- Wrap Around Services to families with children experiencing serious emotional disturbance
- School based day treatment programs for targeted students
- Early intervention of Birth to Five Children
- Medication assessments and ongoing monitoring to clients of the Branch
- Integrated Homeless Services outreach and engagement.

MAJOR ACCOMPLISHMENTS

- Began a new initiative with a community collaborative called “Raise and Shine” that addresses the emotional and behavioral needs of Birth to Five Children.
- Developed an accurate measurement tool that is an easy to read graph that focuses on staff productivity
- Implemented an access data system to accurately record all new client requests for services.
- Developed with Branch partners a set of value based operating principles.
- Met with the Native American population numerous times culminating in a “Native American Wellness” Training Day at Consolidated Tribal Health.
- Transformed the PACE Program into an Intensive Day Treatment Program

GOALS AND OBJECTIVES

- Generate the amount of revenue in MediCal as shown in the budget. Track this goal on a monthly basis beginning in August 2007. Whenever possible, staff services should focus on EPSDT MediCal populations.
- Since adult IMD and B&C Placements use scarce Branch Realignment funds, attempt to serve this target population in a carefully monitored continuum of care where the goal will be to transition these clients into independent living in the community as soon as clinically appropriate.
- Consolidate the 24/7 Crisis Services Center with the Adult Case Management Program creating an Urgent Care and Recovery Center that will be more inviting to the public and fiscally sound.
- Proceed to Phase II of the AVATAR System so the Clinician Workstation and Electronic Medical Records will become a reality.

- In the Youth and Family Division, expand the SB163 Program to include more Wrap Around Slots for families both at PACE and out in the Coast.
- Continue to implement the Evidence Based Practices of Treatment for Parent Child Interactive Therapy and the Principles of Positive Parenting.
- Work with HHSA-AODP to develop a Behavioral Health Treatment Program for the dually diagnosed person such as "There is no wrong door for entry."

MISCELLANEOUS - MAJOR POLICY CONSIDERATIONS

- Move toward an Adult System of Care where the Primary Care Clinics, Mental Health, Alcohol and Other Drug Programs, Public Health Nursing, Probation, and the Social Services Branch are all working together as partners to serve the citizens of the County. Policy consideration requires that each initiative taken on by the Branch must dovetail with the HHSA Strategic Plan.
- Mental Health will define itself as a specialized psychiatric service in partnership with primary care clinics where the general health needs of clients are met. Clients will flow freely between these two systems as necessary. Policy consideration requires Branch to consider ramifications of all decisions in this context.
- Adopt at every opportunity principles of the "Recovery Model" so that the Mental Health Branch is in close partnership with family members and consumers of the services available. The community will see the Branch as providing a strength based and consumer driven resource that is clinically strategic. All future efforts are designed with this underlying philosophical approach.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

This budget does not include a payment on the deficit. The payment is anticipated to be paid by the HHSA-Social Services Branch, Budget Unit 5130, for $250,000 previously set up in 2005-06 to be paid back with a 7-year amortization schedule. The County Executive Office will be actively reviewing with the Branch in the next fiscal year this budget for billing rates and productivity. This budget will once again be projected to come in over budget for 2006-07 fiscal year due to late reimbursements from the State for MediCal.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Mental Health. Under the direction of the new HHSA Director, this budget will be reviewed working with outside consultants or other agencies, as well as the County Executive Office in determining the revenue and expenditures anticipated for this fiscal year. At this time, there is no conclusive data to determine what actions for possible restructure programmatically or fiscally should be taken to stragically plan for a projected deficit for this fiscal year. Updates will be provided to the Board of Supervisors, as they are known. It is anticipated, however, that salary savings in vacant positions will be utilized to absorb any unrealized revenue shortfalls that could project this budget at a deficit.

4050 – MENTAL HEALTH BRANCH
Carmel Angelo, HHSA Director

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	121.6	121.6	123.6

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides funding for 123.6 positions. (May use salary savings for vacant positons to offset anticipated loss in revenue for projected deficit)

Acct. 1012 Provides for Crisis Worker and the HSW driver pool for unanticipated shift coverage or hospitalizations.

SERVICES & SUPPLIES

Acct. 2189 Provides for contract psychiatrists, interim Mental Health Director contract, Compliance monitor contract and contracts with various local agencies for services provided to the Mental Health Branch.

OTHER CHARGES

Acct. 3113 Provides for payment to hospitals and other locked facilities for the support and care of patients.

Acct. 3115 Provides for direct client services provided to MediCal beneficiaries by Managed Care outpatient providers, medical clearances provided by local hospitals, and the cost of hearing officers for legal proceedings carried out in acute hospitals on behalf of Mendocino County residents.

Acct. 3119 Provides for payments to groups homes, adult board and care facilities, and in-County organizational providers for support and care of Mendocino County patients. The increase reflects additional MediCal-eligible services and is offset by revenue.

TRANSFER & REIMBURSEMENTS

Acct. 5380 Provides for reimbursements from other County departments (Social Services, and Sheriff) for services provided by Mental Health.

Acct. 5802 Primarily payment of A-87 overhead costs to County General Fund.

REVENUES

Acct. 5330 State Revenue – non-MediCal.

Acct. 5331 MediCal revenue generated by the Mental Health Branch and pass-through to Organizational Providers.

Acct. 5150 & 5342 Provides for realignment revenue.

4050 – MENTAL HEALTH BRANCH
Carmel Angelo, HHSA Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 4 HEALTH & SANITATION
ACTIVITY: 406 HEALTH & SANITATION--MENTAL HE

BUDGET UNIT: 4050 MENTAL HEALTH SERVICE
FUND: 1221 MENTAL HEALTH SERVICE

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	4,652,494	4,598,269	5,854,453	4,598,452	5,923,560	5,923,560	5,829,031
861012 EXTRA HELP	150,000	292,824	176,000	306,948	252,000	252,000	150,000
861013 OVERTIME REG EMP	18,000	101,213	55,000	111,642	84,000	84,000	84,000
861021 CO CONT TO RETIREMENT	714,678	716,072	876,199	710,153	918,452	918,452	903,358
861022 CO CONT TO OASDI	276,635	269,491	348,411	272,645	367,258	367,258	361,400
861023 CO CONT TO OASDI-MEDIC	67,429	70,062	84,447	70,411	85,890	85,890	84,521
861024 CO CONT TO RET INCREMENT	297,452	303,216	378,171	297,818	384,952	384,952	378,624
861030 CO CONT TO EMPLOYEE INSUR	697,614	653,913	833,771	630,127	832,574	832,574	810,613
861031 CO CONT UNEMPLOYMENT INSU	65,833	69,948	71,713	71,713	71,713	52,015	52,015
861035 CO CONT WORKERS COMPENSAT	418,315	418,257	347,354	347,354	347,354	357,676	316,973
TOTAL SALARIES & EMPLOYEE BENEFITS	7,358,450	7,493,265	9,025,519	7,417,263	9,267,753	9,258,377	8,970,535
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	100,000	85,820	101,500	91,604	80,000	80,000	80,000
862080 FOOD	9,200	11,217	9,200	13,912	12,000	12,000	12,000
862090 HOUSEHOLD EXPENSE	75,000	70,368	75,000	87,133	75,000	75,000	75,000
862101 INSURANCE-GENERAL	145,478	145,478	151,930	151,930	151,930	142,686	142,686
862109 INS OTHER	10,018	2,312	10,018	37,549	37,550	37,550	37,550
862120 MAINTENANCE-EQUIPMENT	4,000	2,757	4,000	5,581	4,000	4,000	4,000
862130 MAINT-STRC IMPR & GRN	25,000	33,413	25,000	42,129	30,000	30,000	30,000
862140 MED DNTL & LAB SUPLS	17,000	14,639	17,000	10,956	17,000	17,000	17,000
862150 MEMBERSHIPS	3,804	3,994	3,204	4,240	3,800	3,800	3,800
862170 OFFICE EXPENSE	90,000	80,921	92,800	93,032	85,000	85,000	85,000
862182 DATA PROCESSING SERVICES	85,000	67,919	96,440	62,100	96,440	96,440	96,440
862185 MEDICAL & DENTAL SVCS	1,000	567	1,000	343	0	0	0
862187 EDUCATION & TRAINING	6,000	6,031	6,500	9,164	7,500	7,500	7,500
862189 PROF & SPEC SVCS-OTHR	444,345	731,120	629,920	847,853	857,480	857,480	704,480
862190 PUBL & LEGAL NOTICES	15,000	9,185	15,000	13,383	15,000	15,000	15,000
862200 RNTS & LEASES-EQUPMNT	3,000	2,038	0	2,525	3,500	3,500	3,500
862210 RNTS & LEASES BLD GRD	35,000	13,227	22,113	16,479	17,400	17,400	17,400
862239 SPEC DEPT EXP	8,000	38,447	8,700	9,261	155,237	155,237	242,237
862250 TRNSPRTATION & TRAVEL	140,000	159,541	143,500	173,844	175,000	175,000	174,036
862251 AMBULANCE	5,000	0	5,000	0	5,000	5,000	5,000
862253 TRAVEL & TRSP OUT OF COUN	26,000	21,510	38,500	24,860	38,500	38,500	38,500
862260 UTILITIES	50,000	52,838	83,000	54,079	83,000	83,000	83,000
TOTAL SERVICES & SUPPLIES	1,297,845	1,553,342	1,539,325	1,751,957	1,950,337	1,941,093	1,874,129
OTHER CHARGES							
863113 PYMNTS OTHER GOV AGNC	2,200,550	1,545,855	1,456,250	1,758,222	1,706,250	1,706,250	1,676,250
863115 SERVICE CONNECTED EXPENSE	432,000	581,392	605,000	477,573	450,000	450,000	450,000
863119 SUPP&C/O PRSNS-OTHR	3,304,000	4,165,717	3,933,300	6,620,134	6,791,940	6,791,940	6,658,340
863124 GR-SSI-SSP APPLCNTS	5,500	7,409	11,000	1,926	11,000	11,000	11,000
TOTAL OTHER CHARGES	5,942,050	6,300,373	6,005,550	8,857,855	8,959,190	8,959,190	8,795,590
FIXED ASSETS							
864370 EQUIPMENT	0	0	32,000	34,050	45,000	45,000	45,000
TOTAL FIXED ASSETS	0	0	32,000	34,050	45,000	45,000	45,000
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	-923,161	-1,091,221	-406,611	-1,096,883	-673,557	-673,557	-853,564
865802 OPERATING TRANSFER OUT	345,000	344,311	524,764	424,075	560,348	560,348	473,348
TOTAL EXPEND TRANSFER AND REIMB	-578,161	-746,910	118,153	-672,808	-113,209	-113,209	-380,216
TOTAL NET APPROPRIATIONS	14,020,184	14,600,070	16,720,547	17,388,317	20,109,071	20,090,451	19,305,038
LESS: REVENUES							
824100 INTEREST	-80,000	-217,391	-100,000	-357,865	-200,000	-200,000	-100,000
825150 MOTOR VEHICLE IN LIEU	800,000	1,048,449	800,000	1,078,845	800,000	800,000	800,000
825330 STATE AID MENTAL HEALTH	813,065	1,228,781	807,621	675,095	956,470	956,470	652,657
825331 MEDI-CAL MENTAL HEALTH	7,564,019	6,803,487	10,159,326	9,641,479	13,499,417	13,499,417	12,923,141
825342 REALIGNMENT MENTAL HEALTH	3,000,000	2,840,484	3,000,000	2,880,466	2,800,000	2,800,000	2,800,000
825370 MANAGED CARE - STATE	1,100,000	1,129,410	1,200,000	1,167,661	1,200,000	1,200,000	1,200,000
825398 SB90 REIMBURSEMENT	0	0	250,000	0	0	0	0
826290 MENTAL HEALTH SERVICE	100,000	80,773	100,000	93,104	100,000	100,000	100,000
827700 OTHER	783,100	837,061	753,600	1,044,892	903,600	903,600	900,000
827802 OPERATING TRANSFER IN	250,000	908,314	0	1,300,000	0	0	0
TOTAL REVENUES	14,330,184	14,659,368	16,970,547	17,523,677	20,059,487	20,059,487	19,275,798
TOTAL FUND BALANCE CONTRIBUTION	-310,000	-59,298	-250,000	-135,360	49,584	30,964	29,240

4051 – MENTAL HEALTH SERVICES ACT
Carmel Angelo, HHSA Director

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The Mendocino County Health and Human Services Agency - Mental Health Branch serves the people of Mendocino County whose lives are affected by serious and chronic mental illness. The Branch strives to deliver services in a respectful, responsive and efficient manner and with sensitivity to cultural diversity. It is the goal to educate staff, individuals, families and the community about mental illness, and the hopeful possibilities of treatment and recovery. Those the Branch serves are supported in the effort to maximize independent living and to improve quality of life through community-based treatment. In collaboration with other agencies, staff seeks to maximize the resources available and attend to concerns for the safety of individuals and the community. Members of the Mental Health Branch will strive to manage fiscal resources effectively and responsibly while ensuring that productivity and efficiency are important organizational values, which result in maximum benefits for all concerned.

Mental Health Services Act (MHSA) functions and principles include:

- Cultural and linguistic competency
- Promotion of resiliency in children and their families, and recovery/wellness for adults and their families
- Increased access to services, including timely access and more convenient geographic locations for services
- Services that are more effective, including evidence-based or best practices
- Reduced need for out-of-home and institutional care, maintaining clients in their communities
- Reduced stigma towards mental illness
- Consumer and family participation and involvement
- Increased array and intensity of services
- Screening and treatment for persons with dual diagnoses
- Improved collaboration between mental health and other systems (education, law enforcement, child welfare, etc.)
- Services tailored to age-specific needs
- Address eligibility gaps by serving the uninsured and unserved

MAJOR ACCOMPLISHMENTS

- Since the State approved the local MHSA Plan on June 17, 2006, the Branch has been implementing the approved plan. A number of new programs are now rolling out.
- The CARE Project was contracted to A Healing Cooperative and has established resource centers in Ukiah, Ft Bragg and Willits. One series of the Recovery Coach Training has been completed. Community training has been available.
- A new initiative with a community collaborative called “Raise and Shine” that addresses the emotional and behavioral needs of Birth to Five Children has launched with MHSA support to the Mental Health Coordinator.
- Because of MHSA, Mental Health staff met with the Native American population numerous times culminating in a “Native American Wellness” Training Day at Consolidated Tribal Health. $58,000 in mini-grants were awarded to Latino and Native American Projects so that further community outreach could occur.
- A Social Services Branch staff member was hired to provide oversight to a family respite care program.
- A full time bilingual therapist is now available countywide proving counseling to Latino families.
- Therapeutic Services are happening in Laytonville, Covelo, Anderson Valley and South Coast due to MHSA.
- A Native American Therapeutic Service is now available centered at Consolidated Tribal.

- New Transitional Age Youth Services are happening on the Coast.
- A Therapist is available at Mendocino College as an educational coach for students experiencing a crisis or symptoms of mental illness.
- New Full Service Partnerships are happening for the Adult and OASOC Clients.
- Outreach is happening for seniors through both Consolidated and Round Valley Health Projects.

GOALS AND OBJECTIVES

- Proceed to Phase II of the AVATAR System so the Clinician Workstation and Electronic Medical Records will become a reality.
- In the Youth and Family Division, expand the SB163 Program to include more Wrap Around Slots for families both at PACE and out in the Coast.
- Continue to implement the Evidence Based Practices of Treatment for Parent Child Interactive Therapy and the Principles of Positive Parenting.
- Through the use of community focus groups, develop plans for the Housing, Workforce and Primary and Early Intervention Elements of MHSA.
- Do a MHSA Plan Amendment so that the County may access new MHSA dollars set aside for this area.
- Fully implement the Community Supports and Services Plan.

MISCELLANEOUS - MAJOR POLICY CONSIDERATIONS

- In fiscal domains, be careful to maintain strict accounting practices so that MHSA resources are separate and no MHSA dollars are used to replace activities in Budget Unit 4050.
- Involve Community Stakeholder Community and the voice of the consumer wherever possible while also addressing the Strategic Plan of the HHSA.
- Adopt at every opportunity principles of the "Recovery Model" so that the Mental Health Branch is in close partnership with family members and consumers of our service. The community will see the Branch as providing a strength based and consumer driven resource that is clinically strategic. All future efforts are designed with this underlying philosophical approach.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

This budget is charged A-87, but is shown as paid through Budget Unit 4050.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for the Mental Health Services Act.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	0	8	12

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides for the hiring staff to provide services consistent with the BOS approved MHSA Plan.

SERVICES & SUPPLIES

Acct. 2187 Provides for training of staff, peer support members, Parent Partners, clients and community members.

4051 – MENTAL HEALTH SERVICES ACT
Carmel Angelo, HHSA Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 4 HEALTH & SANITATION
ACTIVITY: 406 HEALTH & SANITATION--MENTAL HE

BUDGET UNIT: 4051 MENTAL HEALTH SVCS ACT
FUND: 1221 MENTAL HEALTH SERVICE

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	0	10,543	388,882	203,360	595,144	595,144	595,144
861012 EXTRA HELP	36,854	43,399	44,000	0	0	0	0
861013 OVERTIME REG EMP	0	520	0	1,467	0	0	0
861021 CO CONT TO RETIREMENT	0	0	52,680	28,001	81,603	81,603	81,603
861022 CO CONT TO OASDI	0	0	24,111	10,802	36,899	36,899	36,899
861023 CO CONT TO OASDI-MEDIC	2,830	637	6,639	2,859	8,629	8,629	8,629
861024 CO CONT TO RET INCREMENT	0	0	21,885	11,742	34,220	34,220	34,220
861030 CO CONT TO EMPLOYEE INSUR	0	0	41,121	27,155	93,989	93,989	93,989
861031 CO CONT UNEMPLOYMENT INSU	0	0	58	58	0	225	225
861035 CO CONT WORKERS COMPENSAT	2,178	59	408	408	0	1,304	1,156
TOTAL SALARIES & EMPLOYEE BENEFITS	41,862	55,158	579,784	285,852	850,484	852,013	851,865
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	3,000	1,575	0	664	6,720	6,720	6,190
862080 FOOD	2,550	2,912	0	2,073	3,000	3,000	3,000
862090 HOUSEHOLD EXPENSE	0	353	0	166	0	0	0
862101 INSURANCE-GENERAL	0	0	0	0	0	571	571
862120 MAINTENANCE-EQUIPMENT	0	290	0	298	0	0	0
862130 MAINT-STRC IMPR & GRN	0	62	0	5,113	0	0	0
862150 MEMBERSHIPS	0	0	0	390	0	0	0
862170 OFFICE EXPENSE	17,500	5,645	4,000	5,627	6,800	6,800	5,800
862182 DATA PROCESSING SERVICES	100,000	0	125,000	0	125,000	125,000	125,000
862187 EDUCATION & TRAINING	20,175	6,569	0	8,861	20,000	20,000	20,000
862189 PROF & SPEC SVCS-OTHR	265,425	39,849	535,120	331,587	686,545	686,545	644,045
862190 PUBL & LEGAL NOTICES	0	3,953	15,000	15,325	0	0	0
862200 RNTS & LEASES-EQUPMNT	0	583	0	1,120	0	0	0
862210 RNTS & LEASES BLD GRD	13,000	5,298	0	0	0	0	0
862239 SPEC DEPT EXP	342,500	1,908	12,000	54	12,000	12,000	12,000
862250 TRNSPRTATION & TRAVEL	9,500	9,157	0	12,572	15,600	15,600	15,600
862253 TRAVEL & TRSP OUT OF COUN	7,050	9,580	0	13,996	30,000	30,000	30,000
862260 UTILITIES	4,500	544	0	0	0	0	0
TOTAL SERVICES & SUPPLIES	785,200	88,278	691,120	397,846	905,665	906,236	862,206
OTHER CHARGES							
863113 PYMNTS OTHER GOV AGNC	0	0	200,000	0	0	0	0
863115 SERVICE CONNECTED EXPENSE	0	0	30,000	0	0	0	0
863124 GR-SSI-SSP APPLCNTS	0	0	59,600	1,000	249,600	249,600	249,030
TOTAL OTHER CHARGES	0	0	289,600	1,000	249,600	249,600	249,030
FIXED ASSETS							
864370 EQUIPMENT	100,000	0	0	26,874	31,076	31,076	31,076
TOTAL FIXED ASSETS	100,000	0	0	26,874	31,076	31,076	31,076
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	60,000	0	-250,251	0	0	0	0
865802 OPERATING TRANSFER OUT	0	0	64,500	23,862	0	0	45,000
TOTAL EXPEND TRANSFER AND REIMB	60,000	0	-185,751	23,862	0	0	45,000
TOTAL NET APPROPRIATIONS	987,062	143,436	1,374,753	735,434	2,036,825	2,038,925	2,039,177
LESS: REVENUES							
825330 STATE AID MENTAL HEALTH	917,500	825,588	1,374,753	984,477	0	0	0
826290 MENTAL HEALTH SERVICE	0	0	0	-10	0	0	0
827700 OTHER	0	0	0	0	2,036,825	2,036,825	2,036,825
TOTAL REVENUES	917,500	825,588	1,374,753	984,467	2,036,825	2,036,825	2,036,825
TOTAL FUND BALANCE CONTRIBUTION	69,562	-682,152	0	-249,033	0	2,100	2,352

0411 – HEALTHY KIDS MENDOCINO
Carmel Angelo, HHSA Director

GRANT DESCRIPTION

In 2007 California HealthCare Foundation provided $45,500 for Healthy Kids Mendocino to develop sustainability strategies amidst the health care reform and changing funding landscape. The goal of Healthy Kids Mendocino is to ensure all children by finding and enrolling eligible children in MediCal and Healthy Families, and CalKids.

GRANT INCEPTION DATE January 1, 2005

CURRENT GRANT PERIOD February 1, 2007 – December 31, 2007

SOURCE OF FUNDS California HealthCare Foundation

CONTINUITY OF GRANT

This grant is not expected to be renewed, however this budget unit is also used to account for other grant funds and donations for health insurance premiums.

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	Yes
If yes, is there a maximum?	Yes
Does the budget include the maximum amount?	No
If No, please explain:	There was a limit to the total grant amount. We limited indirect to 8% (10% allowed) to keep within the grant range.

AUTHORIZED POSITIONS (full time equivalent)

-0-

GRANT FUNDING AND BUDGET

Revenues:	$45,500
Expenditures:	
Personnel	$ 0
Operating Expense (consultants)	37,500
Capital Expenditures	0
Other Costs (subcontractors)	5,000
Indirect Costs	3,000
TOTAL	$45,500

INDEPENDENT AUDIT REQUIRED No

4070 – PUBLIC HEALTH ~ COUNTY MEDICAL SERVICES PROGRAM
Carmel Angelo, HHSA Director

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The County Medical Services Program (CMSP) mission is to provide services to the medically indigent population in Mendocino County and thirty-three other participating Counties**.**

MAJOR ACCOMPLISHMENTS

The program was restructured in April 1995 and is now governed by a board consisting of Board of Supervisors, Chief Executive Officers, and Health and Welfare officials from participating Counties. AB 2059 was passed September 2006, that made the Governing Board permanent and included provisions to allow CMSP to administer other county services with the consensus of participating counties and the CMSP Governing Board. CMSP Counties and staff continue to work with their lobbyist and the Department of Finance regarding the immediate and long-term impact on the CMSP program.

Funds received from realignment revenue ($1,655,000) plus a General Fund participation fee of $247,568 is Mendocino County's contribution to the CMSP program. Expenditures on behalf of Mendocino County CMSP beneficiaries far exceed the amounts we pay into the program. The Governing Board again will determine an allocation fee to all participating Counties for Fiscal Year 2007-08.

With fiscal year 2005-06 realignment caseload growth revenues, the program expenditures for this year did not exceed appropriations, it is anticipated to benefit the program in future budget years. Previously reserves in the CMSP fund had been significantly depleted and the program took steps to reduce costs. Previous actions included reduction in inpatient hospitals rates, reduction in some dental benefits, reduction in eligibility payments to social services departments and reduction in some administrative costs. The governing board is now considering reinstating some of these cuts in payments and benefits.

The CMSP program entered into contract with Blue Cross to provide administrative services for the program effective October 2005. It has resulted in saving significant funds by increased case management, reduced hospitalization, improved prior authorization procedures and other cost cutting strategies. Blue Cross is able to provide more current data on program expenditures and analysis of factors driving program costs.

Due to previous reductions in benefits, actions taken by the CMSP governing board have the potential to shift costs back to participating counties under their section 17000 obligations. This budget proposal does not appropriate any funds for this purpose, should those costs occur, funds would need to be identified.

Under the Governor’s budget proposal, the $20.2 million State contribution to CMSP continues to be eliminated from next year’s budget.

GOALS AND OBJECTIVES

Goals:

- Provide Mendocino County indigent population with quality, accessible services by continuing to participate in the CMSP.

Objectives:

- Continue to participate in the planning, benefits and fiscal and administration committees to provide quality care in a fiscally prudent manner.

In addition to the CMSP program, Budget Unit 4070 also contains the Maddy (SB12/612) Program and Emergency Medical Services Appropriation (EMSA) program.

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

Maddy (previously called SB12/612) PROGRAM AND EMERGENCY MEDICAL SERVICES APPROPRIATION (EMSA) program provide compensation to Mendocino County hospitals and physicians providing uncompensated emergency care services from funds received from vehicle code violations and Tobacco Tax Funds (Prop 99).

MAJOR ACCOMPLISHMENTS

In Fiscal Year 2000-01, the Legislature appropriated funding for uncompensated emergency physician services. The Public Health Branch administers the funds to pay physicians up to 50% of the prescribed uniform procedure rate for losses of providing emergency services to indigent patients. Branch staff continues to provide new articles through the Mendo-Lake Medical Foundation to educate physicians on the Emergency Medical Services Appropriation (EMSA) program and provide billing information. Funds that are not claimed by physicians within the 18-month billing cycle are reallocated to the physicians based on a pro rata share of billed charges.

Effective January 1, 2007, the Board of Supervisors passed the resolution implementing SB 1773 that allowed an additional $2 on certain fines. A new provision requires counties to set aside 15% of the $2 assessment to fund pediatric trauma cases. The Branch will be working on a needs assessment to determine the allocation of funds. The remaining funds must be distributed based on the prescribed percentages for administration, EMS agency, physicians and hospitals. The policies and procedures for the claiming and distribution of Maddy funds were implemented in Fiscal Year 1995-96, and continue to be updated based on legislative changes.

GOALS AND OBJECTIVES

Goal:

- Provide payment to Mendocino County hospitals and physicians for uncompensated care, helping to ensure the viability of emergency care in our County.

Objectives:

- Continue to collect the vehicle code violation fees.
- Distribute fees collected to physicians and hospitals.
- Continue to provide training, guidance and news articles to providers for billing Maddy and EMSA.
- Conduct a needs assessment to determine the allocation of pediatric trauma funds.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

This budget maintains the Maintenance of Effort of $247,572.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Public Health – County Medical Services Program. This budget anticipates as part of the increases in the $2 assessment levied on fines and fees to assist in payments for emergency medical services and pediatric trauma. With the pending Governor's healthcare reform, counties are concerned that the Governor's plan may look to county coffers to assist in the difference for providing health care for Californians. In regards to this budget, the State has not considered that counties are responsible for caring for the medically indigent adults, and the Governor's plan does not address any relief for this population back to counties. Health and Human Services Agency Director and the County Executive Office will continue to monitor this.

COUNTY EXECUTIVE OFFICE NOTES

OTHER CHARGES

Acct.	3113	Provides for payment of Mendocino County's participation fee which must be paid out of the General Fund ($247,568), a risk allocation assessment paid out with realignment funds ($132,890), and the statutorily capitates contribution ($1,655,000) to County Medical Services Program which is paid for with realignment revenues.
Acct.	3152, 3154	Provides for payments to hospitals and physicians for uncompensated care from the Emergency Medical Services Trust generated from Ambulance Franchise holders, vehicle code violations and Tobacco Tax Funds (Prop 99).

REVENUES

Acct.	5341	Provides for Public Health realignment revenues dedicated to indigent health care.

4070 – PUBLIC HEALTH ~ COUNTY MEDICAL SERVICES PROGRAM
Carmel Angelo, HHSA Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

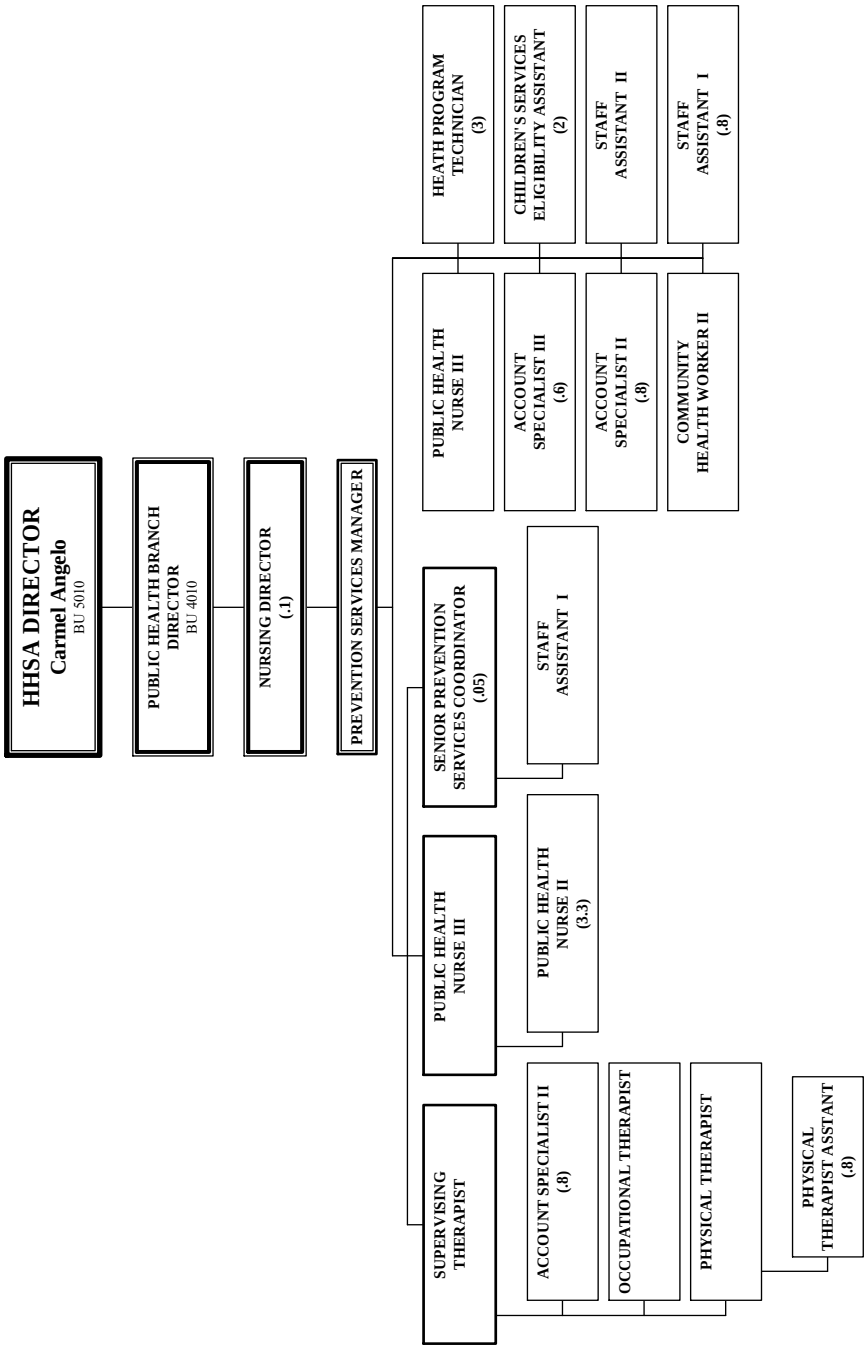
COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 4 HEALTH & SANITATION
ACTIVITY: 402 HEALTH AND SANITATION - HOSPIT

BUDGET UNIT: 4070 HSPTL & MDCL SERVICES
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	300	65	261	75	261	261	261
862101 INSURANCE-GENERAL	219	219	189	189	189	196	196
862170 OFFICE EXPENSE	800	844	800	517	800	800	800
862187 EDUCATION & TRAINING	100	95	100	160	100	100	100
862239 SPEC DEPT EXP	500	340	500	0	500	500	500
862250 TRNSPRTATION & TRAVEL	1,000	815	1,000	721	1,000	1,000	1,000
862253 TRAVEL & TRSP OUT OF COUN	3,000	2,635	3,000	2,859	3,000	3,000	3,000
TOTAL SERVICES & SUPPLIES	5,919	5,013	5,850	4,521	5,850	5,857	5,857
OTHER CHARGES							
863113 PYMNTS OTHER GOV AGNC	2,035,236	1,902,581	2,035,458	1,902,581	2,035,458	2,035,458	2,035,458
863152 NON-COUNTY CONTRACT HOSPI	62,500	37,632	50,000	35,009	50,000	50,000	64,000
863154 PHYSICIAN SVCS-EMS	216,523	128,430	183,523	104,809	200,000	200,000	232,000
TOTAL OTHER CHARGES	2,314,259	2,068,643	2,268,981	2,042,399	2,285,458	2,285,458	2,331,458
TOTAL NET APPROPRIATIONS	2,320,178	2,073,656	2,274,831	2,046,920	2,291,308	2,291,315	2,337,315
LESS: REVENUES							
825150 MOTOR VEHICLE IN LIEU	0	1,334,130	0	1,326,220	0	0	0
825341 REALIGNMENT HEALTH SERVIC	1,787,737	320,879	1,787,890	328,880	1,787,890	1,787,890	1,787,890
825473 NON-COUNTY HOSPITAL	62,500	37,632	50,000	35,009	50,000	50,000	64,000
825475 EMS-PHYSICIAN SVCS	216,523	128,430	183,523	104,809	200,000	200,000	232,000
826390 OTHER CHARGES	5,846	5,013	5,846	4,431	5,846	5,853	5,853
TOTAL REVENUES	2,072,606	1,826,084	2,027,259	1,799,349	2,043,736	2,043,743	2,089,743
TOTAL NET COUNTY COST	247,572	247,572	247,572	247,571	247,572	247,572	247,572

4080 – PUBLIC HEALTH ~ CALIFORNIA CHILDREN'S SERVICES
Carmel Angelo, HHSA Director



4080 – PUBLIC HEALTH ~ CALIFORNIA CHILDREN'S SERVICES
Carmel Angelo, HHSA Director

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

Budget Unit 4080 is the parent budget for the Children's Health Services Unit of the Public Health Branch. In addition to the California Children's Services Program, it contains the following allocation budget units:

0495 - Child Health and Disability Prevention (CHDP) Program and Health Care Program for Children in Foster Care (HCPCFC)

0495A - Childhood Lead Poisoning Prevention Program

The Children's Health Services Unit provides a comprehensive system of health care for children through preventive screening, diagnostic, treatment, rehabilitation, and follow-up services including medical case management and care coordination.

California Children Services (CCS) is a State mandated program that provides medical care for residentially, financially and medically eligible children under the age of 21 (twenty-one). Only certain medical conditions are covered by CCS, thus resources are limited to only those eligible conditions, most of which are financially catastrophic.

One hundred percent of the CCS administrative and diagnostic/treatment costs for children enrolled in MediCal are paid or reimbursed by MediCal. The administrative and diagnostic/treatment costs for children enrolled in the Healthy Families Program are paid by Federal (65%), State (17.5%) and County (17.5%) funds. Those administrative and diagnostic/treatment costs for Straight CCS (non-MediCal and non-Healthy Families) recipients are borne 50-50 by the State and the County. Of the County share, approximately half is from realignment and half is from County funds. The County is mandated to maintain a minimum funding contribution that is at least equal to the Fiscal Year 1990-91 level.

In Fiscal Year 1999-00, CCS began providing physical and occupational therapy staffing to Mendocino County schools for CCS eligible children. This program required the addition of both Physical Therapist and Occupational Therapist positions. The cost of therapist salaries comes from the diagnostic and treatment dollars within Budget Unit 4080 (a cost that was not factored into the County Maintenance of Effort when it was established in 1990-91).

MAJOR ACCOMPLISHMENTS

- During FY 2006-07, CCS maintained an average caseload of 574 clients.
- Maintained tracking of the Children's Medical Services (CMS) performance measurements for the State DHS. Annual report documented improvement in all five-measurement areas.
- Continued to provide timely services despite significant staffing shortages and nursing caseload levels nearing 400 clients per 1.0 FTE.

GOALS AND OBJECTIVES

Goal #1 – Increase participation on community/health related committees, and provide outreach and trainings to partner agencies.

Objectives for Goal #1 - Maintain participation with, and provide outreach to, the following community/health related committees and agencies: Mendocino County Early Start Team, Head Start

Health Services Advisory Committee, Asthma Coalition, Children's Health Committee, Mendocino County Office of Education (MCOE), Redwood Coast Regional Center and local School Districts.

Goal #2 - Inform County residents about California Children's Services (CCS) and Child Health & Disability Prevention (CHDP) Program and improve public awareness of children's health issues through outreach efforts. Emphasis will be placed upon outreach and education, eligibility guidelines, ease of application and the importance of making timely referrals.

Objectives for Goal #2 - Maintain involvement in outreach and education activities, including the development and distribution of a Mendocino County Children's Health Services Provider Newsletter, and at least five (5) provider site visits.

Goal #3 – Implement Tracking System for New Statewide Children's Medical Services (CMS) Performance Measures. These Performance Measures are collected statewide and are used evaluate effectives and success of Children's Health Services programs' interventions and activities.

Objectives for Goal #3 – Develop measurable tracking system and collect baseline data for each of the 15 focus areas in the new CMS Performance Measures.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

This budget maintains a Maintenance of Effort of $95,324.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for California Children Services.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	20.9	20.9	17.75

COUNTY EXECUTIVE OFFICE NOTES

SALARY & BENEFITS

Acct. 1101 Provides for 17.75 FTE. Fund 10% Health Officer (BU 4010), 10% Nursing Director (BU 4013), 5% Senior Prevention Services Coordinator (BU 0495).

REVENUES

Acct. 5341 Provides for realignment revenues received directly from the Social Services Realignment Trust Fund.

4080 – PUBLIC HEALTH ~ CALIFORNIA CHILDREN'S SERVICES
Carmel Angelo, HHSA Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

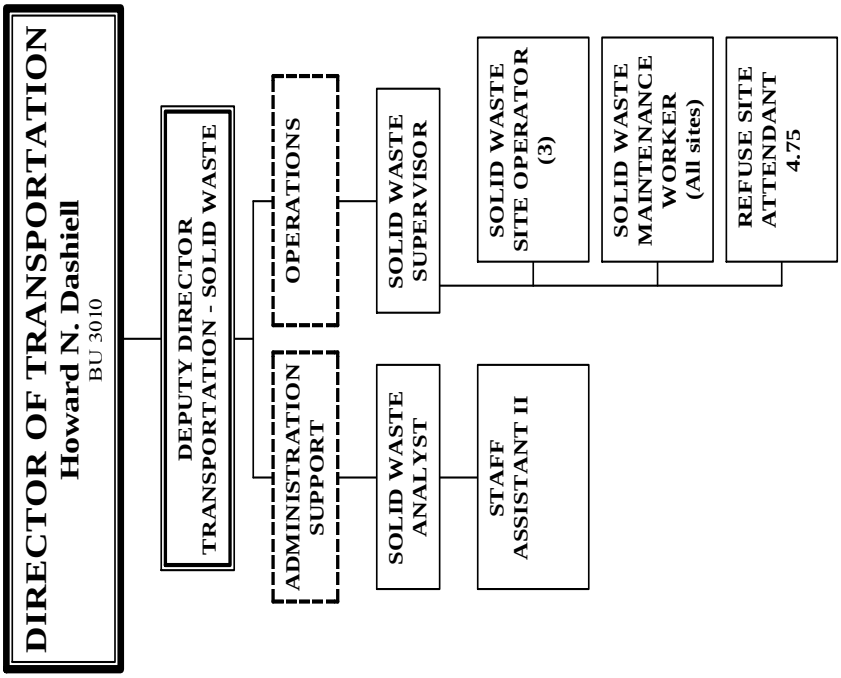
COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 4 HEALTH & SANITATION
ACTIVITY: 403 HEALTH AND SANITATION - CALIF.

BUDGET UNIT: 4080 PUBLIC HEALTH-CCS
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	791,996	616,083	750,837	474,100	751,243	751,243	751,243
861012 EXTRA HELP	5,107	11,876	5,107	28,479	5,000	5,000	5,000
861013 OVERTIME REG EMP	1,000	3,426	1,000	4,396	1,000	1,000	1,000
861021 CO CONT TO RETIREMENT	115,552	90,573	107,118	69,104	103,337	103,337	103,337
861022 CO CONT TO OASDI	44,591	32,731	42,739	24,489	46,639	46,639	46,639
861023 CO CONT TO OASDI-MEDIC	11,267	8,686	10,860	6,945	10,980	10,980	10,980
861024 CO CONT TO RET INCREMENT	48,395	38,351	44,920	28,979	43,337	43,337	43,337
861030 CO CONT TO EMPLOYEE INSUR	109,645	85,935	112,625	67,926	106,619	106,619	106,619
861031 CO CONT UNEMPLOYMENT INSU	3,389	3,594	3,566	3,574	3,566	2,227	2,227
861035 CO CONT WORKERS COMPENSAT	17,691	17,527	31,002	31,105	31,002	31,076	27,540
TOTAL SALARIES & EMPLOYEE BENEFITS	1,148,633	908,782	1,109,774	739,097	1,102,723	1,101,458	1,097,922
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	5,500	3,945	5,500	4,270	5,000	5,000	5,000
862101 INSURANCE-GENERAL	7,229	7,229	6,585	6,585	6,585	6,782	6,782
862109 INS OTHER	1,050	1,434	1,050	1,254	1,050	1,050	1,050
862120 MAINTENANCE-EQUIPMENT	50	0	50	0	50	50	50
862140 MED DNTL & LAB SUPLS	1,000	646	1,000	158	750	750	750
862150 MEMBERSHIPS	1,200	610	1,800	225	1,800	1,800	1,800
862170 OFFICE EXPENSE	19,200	22,311	19,200	16,964	20,400	20,400	20,400
862185 MEDICAL & DENTAL SVCS	16,260	1,278	16,260	1,341	12,000	12,000	12,000
862187 EDUCATION & TRAINING	3,200	1,304	3,200	1,138	3,200	3,200	3,200
862189 PROF & SPEC SVCS-OTHR	58,584	38,355	99,944	63,892	99,958	99,958	99,958
862230 INFO TECH EQUIP	0	0	0	0	6,950	6,950	6,950
862239 SPEC DEPT EXP	250	0	7,600	6,320	0	0	0
862250 TRNSPRTATION & TRAVEL	5,500	7,594	5,500	1,832	5,500	5,500	5,500
862253 TRAVEL & TRSP OUT OF COUN	53,250	53,437	53,250	63,318	53,250	53,250	53,250
862260 UTILITIES	3,700	4,370	4,475	4,406	4,699	4,699	4,699
TOTAL SERVICES & SUPPLIES	175,973	142,513	225,414	171,703	221,192	221,389	221,389
OTHER CHARGES							
863113 PYMNTS OTHER GOV AGNC	90,000	15,160	85,000	87,247	75,000	75,000	75,000
863119 SUPP&C/O PRSNS-OTHR	0	0	5,000	2,254	5,000	5,000	5,000
TOTAL OTHER CHARGES	90,000	15,160	90,000	89,501	80,000	80,000	80,000
FIXED ASSETS							
864370 EQUIPMENT	0	0	1,500	0	0	0	0
TOTAL FIXED ASSETS	0	0	1,500	0	0	0	0
TOTAL NET APPROPRIATIONS	1,414,606	1,066,455	1,426,688	1,000,301	1,403,915	1,402,847	1,399,311
LESS: REVENUES							
825250 STATE AID CALIFORNIA CHIL	1,174,432	815,292	1,186,758	762,945	1,143,367	1,143,367	1,143,367
825341 REALIGNMENT HEALTH SERVIC	132,615	103,469	111,111	121,130	145,989	144,921	141,385
826330 CALIFORNIA CHILDRENS SERV	2,235	1,936	2,235	820	2,235	2,235	2,235
826390 OTHER CHARGES	10,000	32,632	10,000	5,706	0	0	0
827700 OTHER	0	14,388	21,260	12,618	17,000	17,000	17,000
TOTAL REVENUES	1,319,282	967,717	1,331,364	903,219	1,308,591	1,307,523	1,303,987
TOTAL NET COUNTY COST	95,324	98,738	95,324	97,082	95,324	95,324	95,324

4510 – SOLID WASTE DIVISION
Howard Dashiell, Director of Transportation



4510 – SOLID WASTE DIVISION
Howard Dashiell, Director of Transportation

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The Solid Waste Division's Mission is "To Serve Our Customers and Protect the Environment." The Mendocino County Department of Transportation - Solid Waste Division (Division) is responsible for the maintenance of the County's solid waste disposal system. The system includes five small volume transfer stations (Albion, Caspar, Boonville, Potter Valley and South Coast). The Division is charged with the administration of the County's Solid Waste Ordinance and solid waste collection agreements, and contracts with private haulers for the operation of the Covelo small volume transfer station, as well as the administration of the lease agreement for the Laytonville Solid Waste Recycling Center. The Division is also responsible for debris clearing operations in the unincorporated area due to emergencies.

MAJOR ACCOMPLISHMENTS

- The unincorporated Mendocino County preliminary recycling rate as calculated by the California Integrated Waste Management Authority is now 48%. This is the best that Mendocino County has ever performed.
- Filled the vacant positions of Deputy Director of Transportation--Solid Waste and Solid Waste Supervisor.
- Implemented the adopted Construction/Demolition Recycling Ordinance in September 2006.
- Installed small solar panels for gatehouses at Potter Valley and South Coast transfer stations.
- Completed a paving project at the South Coast transfer station through a competitive bid process.
- Formed Mendocino County Recycling Improvement Team (MCRIT) to evaluate and develop more effective recycling practices, thereby helping us achieve our mandated 50% recycling goal.
- Constructed bin wall modifications at South Coast to permit the use of trailers instead of debris boxes, with the goal of eliminating the use of the Annapolis transfer station in Sonoma County.
- Continued work on Central Coast/Ft. Bragg area commercial transfer station siting study.
- Installed new street side litter and recycling receptacles in Hopland.
- Renewed Caltrans encroachment permit for placement of chemical toilets near Squaw Rock on U.S. Route 101.
- Continued integration of Solid Waste Division into Department of Transportation by having administrative functions supervised by Administration and Business Services Unit to improve overall efficiencies.
- Purchased a new power washer for cleaning transfer station sites.
- Implemented new disposal rates on January 1, 2007.
- Continued Tire Recycling Amnesty Project in conjunction with Mendocino Solid Waste Management Authority (MSWMA).

Vehicle counts appear to be stabilizing at 55,000 vehicle trips per year:

FY98/99	FY99/00	FY00/01	FY01/02	FY02/03	FY03/04	FY04/05	FY05/06	FY06/07
37,728	41,918	46,085	51,019	52,380	55,888	55,233	54,948	55,342

4510 – SOLID WASTE DIVISION
Howard Dashiell, Director of Transportation

GOALS AND OBJECTIVES

Goals:

- The Solid Waste Division goals for Fiscal Year 2007-2008 include the safe and efficient operation of the five County owned and operated transfer stations and the oversight of four solid waste collection franchise agreements.

Objectives:

- Educate public of the requirements of the Construction/Demolition Recycling Ordinance.
- Complete Solid Wastes of Willits, Inc.'s North County Larger Rate Increase Application.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Solid Waste Division.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	12.25	12.25	12.75

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides for funding for 12.75 positions.

SERVICES & SUPPLIES

Acct. 2189 Provides funding for LEA Transfer Station Inspection Fees.

Acct. 2239 Provides funds for the hauling and disposal service agreements and subsidy to Solid Waste of Willits for the Covelo transfer station.

4510 – SOLID WASTE DIVISION
Howard Dashiell, Director of Transportation

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 4 HEALTH & SANITATION
ACTIVITY: 404 HEALTH AND SANITATION - SANITA

BUDGET UNIT: 4510 MENDOCINO COUNTY SOLID WASTE
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	403,319	384,250	398,489	364,980	438,727	438,727	438,727
861012 EXTRA HELP	22,851	20,907	21,710	26,614	21,710	21,710	21,710
861013 OVERTIME REG EMP	15,000	16,543	22,560	18,349	13,131	13,131	13,131
861021 CO CONT TO RETIREMENT	40,301	46,745	49,217	45,437	55,413	55,413	55,413
861022 CO CONT TO OASDI	18,615	19,248	21,450	19,841	28,293	28,293	28,293
861023 CO CONT TO OASDI-MEDIC	5,912	5,860	6,451	5,698	7,165	7,165	7,165
861024 CO CONT TO RET INCREMENT	16,609	19,792	20,636	19,054	23,238	23,238	23,238
861030 CO CONT TO EMPLOYEE INSUR	43,997	50,377	65,766	51,832	62,594	62,594	62,594
861031 CO CONT UNEMPLOYMENT INSU	4,511	4,684	4,152	4,152	4,152	2,976	2,976
861035 CO CONT WORKERS COMPENSAT	27,644	27,644	24,446	24,446	24,446	25,865	22,924
TOTAL SALARIES & EMPLOYEE BENEFITS	598,759	596,050	634,877	580,403	678,869	679,112	676,171
SERVICES & SUPPLIES							
862050 CLTHG & PRSNAL ITEMS	3,000	3,271	3,000	3,863	2,520	2,520	2,520
862060 COMMUNICATIONS	7,200	6,272	7,200	5,706	5,534	5,534	5,534
862090 HOUSEHOLD EXPENSE	6,948	7,331	6,948	7,700	7,375	7,375	7,375
862101 INSURANCE-GENERAL	190,340	190,340	184,772	184,772	184,772	184,121	184,121
862120 MAINTENANCE-EQUIPMENT	16,500	15,986	10,086	14,984	10,586	10,586	10,586
862130 MAINT-STRC IMPR & GRN	51,304	28,163	12,375	15,811	12,375	12,375	12,375
862150 MEMBERSHIPS	250	195	0	0	0	0	0
862170 OFFICE EXPENSE	10,951	14,962	9,651	15,465	9,685	9,685	9,685
862185 MEDICAL & DENTAL SVCS	821	264	821	136	1,075	1,075	1,075
862187 EDUCATION & TRAINING	3,075	3,056	1,475	1,228	1,855	1,855	1,855
862189 PROF & SPEC SVCS-OTHR	86,938	107,043	16,938	22,422	9,663	9,663	9,663
862190 PUBL & LEGAL NOTICES	2,200	876	450	730	450	450	450
862200 RNTS & LEASES-EQUPMNT	31,600	22,762	27,322	26,484	22,923	22,923	22,923
862220 SMALL TOOLS & INSRMNT	2,796	2,164	2,496	4,022	2,496	2,496	2,496
862230 INFO TECH EQUIP	0	0	0	0	1,000	1,000	1,000
862239 SPEC DEPT EXP	680,734	654,316	712,576	654,624	719,137	719,137	719,137
862250 TRNSPRTATION & TRAVEL	31,321	56,814	50,213	61,736	54,875	54,875	54,875
862253 TRAVEL & TRSP OUT OF COUN	1,850	0	550	592	550	550	550
862260 UTILITIES	1,656	1,606	1,656	2,141	2,462	2,462	2,462
TOTAL SERVICES & SUPPLIES	1,129,484	1,115,421	1,048,529	1,022,416	1,049,333	1,048,682	1,048,682
FIXED ASSETS							
864370 EQUIPMENT	3,000	2,124	0	3,596	0	0	0
TOTAL FIXED ASSETS	3,000	2,124	0	3,596	0	0	0
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	0	-1,544	0	-426	0	0	0
TOTAL EXPEND TRANSFER AND REIMB	0	-1,544	0	-426	0	0	0
TOTAL NET APPROPRIATIONS	1,731,243	1,712,051	1,683,406	1,605,989	1,728,202	1,727,794	1,724,853
LESS: REVENUES							
826301 ALBION REFUSE DISPOSAL SI	82,477	83,302	88,036	76,934	83,743	83,743	83,743
826302 BOONVILLE REFUSE DISPOSAL	99,835	96,854	104,530	98,183	114,440	114,440	114,440
826307 POTTER VALLEY REFUSE DISP	76,301	72,995	81,600	71,666	81,220	81,220	81,220
826308 SOUTH COAST REFUSE DISPOS	151,262	151,119	164,698	154,647	162,776	162,776	162,776
826309 CASPAR REFUSE DISPOSAL SI	593,499	570,686	588,725	587,542	622,205	622,205	622,205
826310 CASPAR/FORT BRAGG REFUSE	30,588	38,966	38,966	52,141	39,967	39,967	39,967
826390 OTHER CHARGES	31,000	31,880	0	15,019	7,000	7,000	7,000
827500 SALE OF FIXED ASSETS	0	0	0	9,000	0	0	0
827600 OTHER SALES	0	270	0	0	0	0	0
827700 OTHER	0	0	0	-686	0	0	0
TOTAL REVENUES	1,064,962	1,046,072	1,066,555	1,064,446	1,111,351	1,111,351	1,111,351
TOTAL NET COUNTY COST	666,281	665,979	616,851	541,543	616,851	616,443	613,502

4511 – LANDFILL CLOSURE
Howard Dashiell, Director of Transportation

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The Solid Waste Division's Mission is "To Serve Our Customers and Protect the Environment". The Solid Waste Division is responsible for the maintenance of eight "closed" landfill sites: Albion, Boonville, Caspar, Covelo, Laytonville, Leggett, Navarro, Potter Valley and South Coast. Of the aforementioned sites Caspar, Laytonville, and South Coast dominate resources. In Fiscal Year 2003/2004, Budget Unit 4511 was reactivated due to changes in governmental accounting rules caused by GASB34. In previous years, landfill closure expenses were paid directly from the Landfill Closure Trust Fund. In Fiscal Year 2002/2003, the Landfill Closure Trust Fund was changed to the Landfill Closure Restricted Reserve, and payments directly from the reserve were prohibited. All expenditures related to landfill closure and post-closure maintenance were budgeted through Budget Unit 4510. These changes led to confusion and difficultly in tracking expenses. Therefore, in Fiscal Year 2003/2004, the Solid Waste Division, with the concurrence of the County Executive Office and the County Auditor-Controller, reactivated Budget Unit 4511, which was last used during the Caspar Landfill Final Cover Construction in 1994. All appropriations related to landfill closure and post-closure maintenance activities were identified and placed in Budget Unit 4511. The revenue source for landfill closure activities is solid waste collection franchise fees, which are paid by the County's solid waste haulers for the exclusive right to collect solid waste and recyclables within their respective solid waste refuse collection areas. The present franchise fee is 7% of the franchisees' gross revenue or gross adjusted revenue. The Solid Waste Division has developed and presented to the County Executive Office a "Pay-As-You-Go" Plan, which projects to fully fund landfill closure construction by Fiscal Year 2010-2011.

MAJOR ACCOMPLISHMENTS

- Laytonville Landfill Final Cover Remediation Plan. Consultant provided comments to the North Coast Regional Water Quality Control Board. Revised Joint Technical Document (Final Closure/Post-Closure Maintenance Plan) was updated in November 2006.
- Completed December 2005 storm damage work at the Laytonville Landfill. FEMA reimbursement paperwork was completed and funds received.
- Installed (7) new monitoring wells at Laytonville landfill and upgraded monitoring wells at Caspar landfill.
- Slope stability study completed at Laytonville landfill.
- South Coast Landfill Final Closure Project continued to be suspended due to lack of regulatory agency response.

GOALS AND OBJECTIVES

Goals:

- The Solid Waste Division goals for Fiscal Year 2007-2008 include the environmentally sound and cost effective management of the County's closed solid waste landfills.

Objectives:

- Maintain and monitor existing landfills.
- Build funds under the "Pay-As-You-Go" Plan in order to execute South Coast and Laytonville Landfill Final Closure Plans.

4511 – LANDFILL CLOSURE
Howard Dashiell, Director of Transportation

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

This budget has a restricted reserve of $2.3 million dollars for landfill closure construction.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Landfill Closure. This budget assumes a negative fund balance contribution, to offset operating costs in BU 4510 and to increase the designated restricted reserve balance for landfill closure construction.

4511 – LANDFILL CLOSURE
Howard Dashiell, Director of Transportation

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 4 HEALTH & SANITATION
ACTIVITY: 404 HEALTH AND SANITATION - SANITA

BUDGET UNIT: 4511 LANDFILL CLOSURE
FUND: 1202 LANDFILL CLOSURE

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862101 INSURANCE-GENERAL	136	136	117	117	117	171	171
862120 MAINTENANCE-EQUIPMENT	0	1,524	5,000	2,419	1,000	1,000	1,000
862130 MAINT-STRC IMPR & GRN	4,500	8,786	5,000	6,087	7,000	7,000	7,000
862160 MISCELLANEOUS EXPENSE	20,488	15,278	20,488	21,206	19,658	19,658	19,658
862170 OFFICE EXPENSE	0	367	0	0	0	0	0
862189 PROF & SPEC SVCS-OTHR	151,421	166,158	468,151	398,905	135,402	135,402	135,402
862220 SMALL TOOLS & INSRMNT	0	34	1,500	0	500	500	500
862239 SPEC DEPT EXP	10,000	26,371	10,000	14,183	15,000	15,000	15,000
862250 TRNSPRTATION & TRAVEL	2,490	6,155	3,500	3,361	3,500	3,500	3,500
TOTAL SERVICES & SUPPLIES	189,035	224,809	513,756	446,278	182,177	182,231	182,231
FIXED ASSETS							
864370 EQUIPMENT	0	0	5,000	5,522	0	0	0
TOTAL FIXED ASSETS	0	0	5,000	5,522	0	0	0
TOTAL NET APPROPRIATIONS	189,035	224,809	518,756	451,800	182,177	182,231	182,231
LESS: REVENUES							
824100 INTEREST	21,000	56,187	29,480	94,243	80,000	80,000	80,000
826310 CASPAR/FORT BRAGG REFUSE	27,443	25,209	479,391	40,785	26,000	26,000	26,000
826390 OTHER CHARGES	382,000	531,098	387,100	419,071	409,000	409,000	409,000
TOTAL REVENUES	430,443	612,494	895,971	554,099	515,000	515,000	515,000
TOTAL FUND BALANCE CONTRIBUTION	-241,408	-387,685	-377,215	-102,299	-332,823	-332,769	-332,769

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PUBLIC ASSISTANCE
INDEX

Area Agency on Aging ..... (BU 0451) 396

Health and Human Services Agency ..... (BU 5020) 391

Social Services - Administration..... (BU 5010) 383

Social Services - CALWORKS/Foster Care..... (BU 5130) 399

Social Services - General Relief ..... (BU 5190) 404

Social Services - In Home Support Services ..... (BU 5170) 401

Supportive Housing Program Seamless Transition Empowerment
Program Grant..... (BU 0433) 395

Supportive Housing Program Transitional Housing Expansion
Program Grant..... (BU 0475) 398

Workforce Investment Act Grant..... (BU 0413) 394

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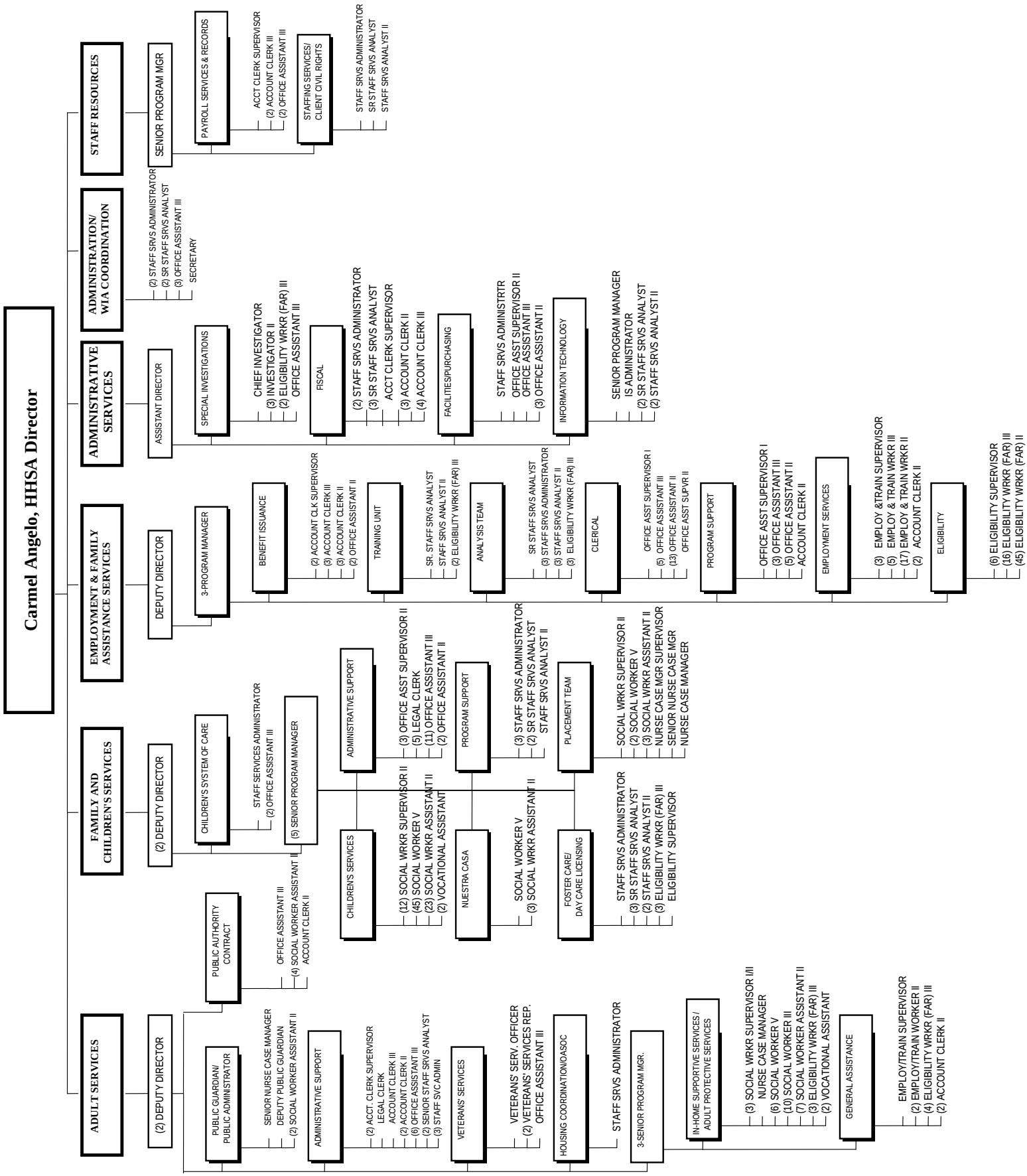
5010 – SOCIAL SERVICES
Carmel Angelo, HHSA Director



5010 – SOCIAL SERVICES BRANCH
Carmel Angelo, HHSA Director

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The Branch's vision is: Creating a Community of Safe and Independent Families and Individuals.

The mission of the Social Services Branch is:

- To strengthen and empower individuals and families to maximize personal and financial self-sufficiency;
- To deliver services in a respectful, effective and efficient manner;
- To develop, support and empower staff, individually and in teams, to be professional, competent and highly skilled;
- To promote and maintain effective and productive relationships within the Branch and with the community, other agencies, voluntary organizations and the business sector.

The Social Services Branch provides a wide range of mandated services to meet human needs:

- Financial Assistance
- Employment Services
- Family and Children's Services
- Adult and Aging Services

Federal and/or State laws mandate all of the ongoing services provided by the Branch. Federal and State codes and regulations set the eligibility criteria and the activities of each program. Funding allocations from the State set the levels of service and the staffing in each program.

Financial Assistance programs are regulated in great detail by the Federal and State governments, including the forms used. Service standards for Adult Services and Children's Services are outlined in regulations. The Juvenile Court plays a major role in determining the type and level of services provided to children and their families.

Most of these programs are considered entitlements, which means that anyone who meets the eligibility criteria is entitled to benefits or services. As the County population increases, the number of eligible people and the number of people needing services generally increases. Social Services programs are also affected by economic conditions and by critical social issues, such as substance abuse and broken families. The Branch's efforts to support self-sufficiency have been reflected in the decline of the public assistance caseload both in number and as a percentage of the County's population.

The Federal and State governments provide most of the funding for these mandated programs. Funding increases each year in proportion to the caseloads, or when additional activities are required. The Social Services Branch's overall administrative operations budget is 86.4% Federal and State funds, 10.1% Realignment (sales tax and vehicle license fees) funds, and 3.5% County General Funds.

The Social Services Branch is organized into five divisions:

Three program divisions bring together allied services:

1. Employment and Family Assistance Services
2. Family and Children's Services
3. Adult and Aging Services

Two functional divisions focus efforts on staff resources and fiscal/physical resources:

1. Staff Resources (Payroll, Personnel, Training, Client Civil Rights)
2. Administrative Services (Budget, Fiscal, Contracts, Facilities, Central Services, Closed Files, Information Technology)

5010 – SOCIAL SERVICES BRANCH
Carmel Angelo, HHSA Director

Listed below are the different services provided in each of the major program areas within the Social Services Branch. All are mandated.

- Financial Assistance Services
  - ~ CalWORKs/TANF (Temporary Assistance to Needy Families)
  - ~ Medi-Cal - Linked to CalWORKs or SSI
  - ~ Medi-Cal - Medically Needy Only
  - ~ CMSP (County Medical Services Program)
  - ~ Food Stamps
  - ~ Referral to and coordination with Healthy Families program
  - ~ Fraud Investigation
- Employment Services
  - ~ CalWORKs/Job Alliance
  - ~ Work Experience Placements
  - ~ Workforce Investment Act (WIA) Services
  - ~ Food Stamp Employment and Training program
  - ~ Cal-Learn (for CalWORKs teen parents)
  - ~ Transitional MediCal (TMC)
  - ~ Stage I Child Care
- Family and Children's Services
  - ~ Emergency Response - Child Protective Services (CPS, 24 hour)
  - ~ Family Maintenance (in-home services)
  - ~ Family Preservation (intensive in-home services)
  - ~ Family Reunification (children in foster or group care)
  - ~ Permanent Placement (long term foster care, adoptions)
  - ~ Non-related Legal Guardianships
  - ~ Step-Parent Adoptions
  - ~ Foster Care Licensing
  - ~ Day Care Licensing
  - ~ Foster Care Payments (for Social Services and Probation placements)
  - ~ Independent Living Skills (for teens in foster care)
  - ~ Foster Care Public Health Nursing
  - ~ F.A.S.T. Track (Families And Schools Together - school-based FM)
  - ~ Nuestra Casa (Latino youth substance abuse prevention services)
  - ~ Family Center (a place for parenting and support groups, child care)
  - ~ Willits Family Resource Center
  - ~ Family Resource Center in Laytonville, Fort Bragg, Boonville, Point Arena (contracts)
  - ~ Emergency Shelter Homes System
- Adult and Aging Services
  - ~ Information and Referral
  - ~ Adult Protective Services (APS, 24 hour)
  - ~ Adult Nursing Services
  - ~ Out-of-Home Placement for Adults
  - ~ In-Home Supportive Services (IHSS - personal care and housekeeping for elderly and disabled, SSI-eligible and income-eligible)
  - ~ IHSS Support Services (assistance to clients in supervising providers)
  - ~ Public Authority/IHSS Employer of Record
  - ~ General Assistance (GA)
  - ~ Employment Services for GA clients
  - ~ SSI Advocacy for the disabled
  - ~ Indigent Cremations

- ~ Public Guardian/Conservator (for LPS/Mental Health and Probate conservatorships)
- ~ Case Management for LPS Conservatees
- ~ Public Administrator

- Veterans Services
  - ~ Development of claims for: compensation, pensions, education, insurance, medical and dental care, work-study, vocational training, home loans, death benefits.
  - ~ Counseling and Support Groups
- Area Agency on Aging
  - ~ Community planning, coordination and program development for services to individuals 60 years and older.
  - ~ Provision of a broad array of social and nutritional services to senior citizens in Lake and Mendocino County.

MAJOR ACCOMPLISHMENTS

- Participated in development of Health and Human Service Agency.
- Very successfully completed the first year of operation of the Area Agency on Aging (AAA) for Lake and Mendocino Counties. Funding awards made to 14 senior centers and other community based organizations and contract negotiations completed for Older Americans and Older Californians Act funded programs.
- Implementation of the Adult Services Automated Case Tracking System (AACTS) for APS case management.
- Implemented an automated data-collection system for the Family Resource Center network in Mendocino County, linking County-operated and community based Family Centers in a single data collection system.
- Fully established the Willits Emergency Shelter for High Needs Kids.
- Completed the Peer Quality Case Review process as part of Child Welfare Services Improvement Requirements for AB636.
- In conjunction with the Alliance for Rural Community Health (ARCH) provided education and training for the community and patient advocates on the Food Stamp program.
- Participated in fifteen (15) program audits of Food Stamps, Medi-Cal, CMSP, CalWORKs, TANF and WIA programs with consistently excellent findings.
- Submitted the Mendocino CalWORKs County Plan Addendum to the California Department of Social Services.
- Implemented a Quality Assurance system and established a Quality Assurance Team in the public assistance programs to ensure that benefits are issued correctly and in a timely manner.
- Launched the beginnings of a dependency drug court with the hiring of AOD treatment specialist who works closely with Child Welfare staff to get timely assessment and treatment to clients.
- Through use of Safe Measures and weekly compliance reports have improved the percent of monthly social worker face-to-face contacts with foster children to consistently exceeding 90%.
- Successfully conducted the second biennial Point in Time count of the homeless.
- Successfully completed a State quality assurance review of IHSS case files
- Successful transition of the Ombudsman Program from People for People, Inc., a community non-profit, to direct service through the Area Agency on Aging.
- Implemented Family Connections Multi-Agency Services in Ukiah.
- Expansion of the Senior Peer Counseling volunteers has brought in 12 new counselors in the County.
- The Veterans Services Office obtained several hundred thousand dollars in new and increased monthly cash benefits for County veterans from the United States Department of Veterans Affairs.

- Published quarterly Branch newsletter for staff information and support.
- Hosted the Annual Elder Abuse Prevention Conference.
- Successfully met State Performance Standards for MediCal Annual redetermininations, completing 3,600 redetermininations in the year.
- The Workforce Investment Act unit, in conjunction with the Mendocino Private Industry Council, submitted requests and received grants for employment and training services amounting to over 2.7 million dollars.
- Maintained Staff Site Councils in all three geographic areas to address infrastructure and safety.
- Achieved staffing targets for remaining within budget.

GOALS AND OBJECTIVES

- Participate in the development and implementation of the Health and Human Services Agency Strategic Plan.
- Increase integrated services to mutually served clients within the Agency.
- Increase Federal and State funding for mandated programs.
- Sustain operations at the funded staffing level.
- Focus on refining systems for quality improvement and professional practices within the Branch.

PROPOSED COUNTY EXECUTIVE OFFICE COMMENTS:

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Social Services Branch.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	382	377	391

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides funding for 391 positions. Salary savings at 6.2%. BU 5130, 5170, and 5190 allocated positions are in this budget, including grant funded positions.

SERVICES & SUPPLIES

Acct. 2130 Moved some costs more appropriately charged to Account 2090 - Household

Acct. 2187 Increase provides funding for UC Davis Extension training course for unit supervisors.

Acct. 2171 Reduced amount based on actual expenditures in FY 2006/07.

Acct. 2182 Reduction due to transfer of costs to new Account 2230 – IT Equipment.

Acct. 2187 Increase reflects costs of UC Davis trainings.

Acct. 2189 Reduction reflects termination of Interim Agency Director contract.
Acct. 2190 Reduction due to shifting recruitment efforts from print media to internet.
Acct. 2200 Increase of $10,000 to provide alternative storage when County Warehouse is closed.
Acct. 2239 Increase due to increased use of Language Line services.

OTHER CHARGES

Acct. 3112 Provides for cost of services to foster children toward the goal of keeping them at home rather than in an out-of-county placement.
Acct. 3118 New Account String. Account 3115 became too large to effectively manage. BU 3115 will be used for Adult and Aging Services and BU 3118 will be used for Child Welfare Services.
Acct. 3133 Increase reflects opening of Willits Emergency Shelter for High Needs Kids.
Acct. 3138 Reflects increase in Welfare-to-Work contracts.

FIXED ASSETS

Acct. 4370 Provides funding for back up generators at the Branch's three main locations. Three vehicles are requested as replacements for aging vehicles based consultation with the County Garage. Provides for replacement video conferencing equipment and Special Investigations interview recording equipment.

TRANSFERS

Acct. 5380 Provides revenues to offset program costs in Children's System of Care, and the IHSS Public Authority, and revenue from the Area Agency on Aging. Transfer out of $422,488 to support costs of Health and Human Services Agency administration.

REVENUES

Acct. 4200 Increase based on actual revenue in FY 2006/07.
Acct. 5210 Increased State revenue provided to respond to new mandates created under the reauthorization of Federal TANF legislation.
Acct. 5343 Provides for Social Services Realignment revenues, including Social Services Caseload Growth funding.
Acct. 5510 Increased Federal revenue provided to respond to new mandates created under the reauthorization of Federal TANF legislation and to respond to increased mandates in the Child Welfare Service program.
Acct. 5520 Increased Medi-Cal funding due to increased Federal mandates and caseload growth.
Acct. 7700 Reduction in revenue reflects loss of revenue from School Districts due to shortfalls in school funding.

Net County Cost amount includes $799,520 of CSOC Designated Reserve funds. $414,960 to be transferred from CalWORKS/Adult Protective Services/Family Connection designated reserve to offset shortfall in Realignment funds

5010 – SOCIAL SERVICES BRANCH
Carmel Angelo, HHSA Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 5 PUBLIC ASSISTANCE
ACTIVITY: 501 PUBLIC ASSISTANCE - ADMINISTRA

BUDGET UNIT: 5010 SOCIAL SERVICES
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	16,360,951	14,195,248	16,178,584	15,122,931	17,900,052	17,900,052	18,332,891
861012 EXTRA HELP	123,100	100,897	123,100	130,318	123,100	123,100	123,100
861013 OVERTIME REG EMP	240,000	416,771	240,000	341,168	240,000	240,000	240,000
861021 CO CONT TO RETIREMENT	2,416,173	2,242,287	2,468,130	2,394,026	2,918,400	2,918,400	2,987,075
861022 CO CONT TO OASDI	995,266	873,483	999,962	925,619	1,131,841	1,131,841	1,158,317
861023 CO CONT TO OASDI-MEDIC	233,125	205,667	233,860	218,384	265,068	265,068	271,243
861024 CO CONT TO RET INCREMENT	1,017,682	953,694	1,046,694	1,008,725	1,229,916	1,229,916	1,258,785
861030 CO CONT TO EMPLOYEE INSUR	2,309,771	2,023,582	2,425,428	2,087,700	2,699,457	2,699,457	2,762,761
861031 CO CONT UNEMPLOYMENT INSU	87,506	91,432	85,800	85,809	87,506	64,215	64,215
861035 CO CONT WORKERS COMPENSAT	1,145,336	1,145,433	920,424	920,475	1,202,603	972,456	861,788
TOTAL SALARIES & EMPLOYEE BENEFITS	24,928,910	22,248,494	24,721,982	23,235,155	27,797,943	27,544,505	28,060,175
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	195,000	219,178	195,000	165,747	184,800	184,800	184,800
862090 HOUSEHOLD EXPENSE	318,112	357,871	408,000	409,847	419,300	419,300	419,300
862101 INSURANCE-GENERAL	128,877	128,119	99,128	103,665	128,877	111,185	111,185
862110 JURY & WITNESS EXPENS	200	1,240	1,000	-579	1,000	1,000	1,000
862120 MAINTENANCE-EQUIPMENT	80,000	105,639	105,000	129,946	105,000	105,000	105,000
862130 MAINT-STRC IMPR & GRN	150,000	140,803	140,000	126,014	121,000	121,000	121,000
862150 MEMBERSHIPS	17,505	26,915	20,000	3,840	20,000	20,000	20,000
862170 OFFICE EXPENSE	375,000	371,645	375,000	378,438	350,000	350,000	350,000
862171 PAPER SUPPLIES	80,000	39,692	50,000	32,939	40,000	40,000	40,000
862172 OFFICE EXPENSE-FEDEX/UPS	15,000	14,434	15,000	17,447	15,000	15,000	15,000
862181 AUDITING & FISCAL SVC	15,000	10,500	15,000	17,500	15,000	15,000	15,000
862182 DATA PROCESSING SERVICES	150,000	417,279	360,817	314,695	200,350	200,350	200,350
862183 LEGAL FEES	6,265	5,260	5,000	1,150	5,000	5,000	5,000
862185 MEDICAL & DENTAL SVCS	1,700	1,602	1,700	1,443	1,700	1,700	1,700
862186 INDIGENT BURIAL	0	515	0	0	0	0	0
862187 EDUCATION & TRAINING	76,260	97,598	100,000	136,525	161,525	161,525	161,525
862188 PRINTING	105,466	109,735	117,000	116,041	112,000	112,000	112,000
862189 PROF & SPEC SVCS-OTHR	60,000	101,622	89,000	240,701	80,000	80,000	80,000
862190 PUBL & LEGAL NOTICES	110,000	107,874	106,000	71,540	86,000	86,000	86,000
862200 RNTS & LEASES-EQUPMNT	30,000	22,750	23,500	28,665	40,500	40,500	40,500
862210 RNTS & LEASES BLD GRD	415,000	421,953	516,551	445,579	469,613	469,613	469,613
862230 INFO TECH EQUIP	0	0	0	0	168,400	168,400	168,400
862239 SPEC DEPT EXP	20,000	12,748	20,000	9,336	457,488	457,488	457,488
862250 TRNSPRTATION & TRAVEL	110,000	134,210	150,000	179,308	150,000	150,000	150,000
862253 TRAVEL & TRSP OUT OF COUN	200,000	197,156	200,000	237,585	200,000	200,000	200,000
862260 UTILITIES	220,000	250,419	263,534	275,276	283,969	283,969	283,969
TOTAL SERVICES & SUPPLIES	2,879,385	3,296,757	3,376,230	3,442,648	3,816,522	3,798,830	3,798,830
OTHER CHARGES							
863112 PYMNTS TO PRIVAT INST	1,213,192	1,034,098	1,378,745	1,032,691	1,378,745	1,378,745	1,378,745
863115 SERVICE CONNECTED EXPENSE	1,017,819	920,094	1,004,989	1,197,172	265,800	265,800	265,800
863116 CHILD CARE SERVICES-MOE	502,458	286,730	402,459	287,159	352,458	352,458	352,458
863118 FAMILY SERVICES	0	0	0	41,329	898,891	898,891	1,148,891
863121 INDEPENDENT LIVING SKILLS	49,750	25,559	49,750	39,430	50,000	50,000	50,000
863126 CAL-LEARN PROG SVCS	10,000	1,431	10,000	19,716	10,000	10,000	10,000
863131 FAMILY PRESERVATION	282,390	198,041	282,390	184,797	260,433	260,433	260,433
863132 FAMILY TRACK	0	1,120	0	0	0	0	0
863133 OFFICE OF EDUCATION CONTR	642,534	829,462	642,534	1,014,002	850,000	850,000	850,000
863135 JOB ALLIANCE PROGRAM SERV	406,841	284,251	300,000	306,812	300,000	300,000	300,000
863138 WELFARE TO WORK 15%	596,447	469,908	596,448	397,990	622,222	622,222	622,222
863139 IN-HOME SUPPORTIVE SERVIC	0	0	0	55	0	0	0
863140 IHSS-PA	38,800	37,610	38,800	36,435	41,300	41,300	41,300
TOTAL OTHER CHARGES	4,760,231	4,088,304	4,706,115	4,557,588	5,029,849	5,029,849	5,279,849
FIXED ASSETS							
864360 STRCTURS & IMPRVMENTS	108,606	5,495	99,800	64,554	105,000	105,000	97,000
864370 EQUIPMENT	272,060	289,902	100,000	178,892	133,500	133,500	141,500

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 5 PUBLIC ASSISTANCE
ACTIVITY: 501 PUBLIC ASSISTANCE - ADMINISTRA

BUDGET UNIT: 5010 SOCIAL SERVICES
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
TOTAL FIXED ASSETS	380,666	295,397	199,800	243,446	238,500	238,500	238,500
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	-1,280,274	-1,233,304	-1,588,410	-742,868	-1,556,704	-1,556,704	-1,556,704
865802 OPERATING TRANSFER OUT	377,619	494,028	374,323	1,174,323	357,702	357,702	347,386
TOTAL EXPEND TRANSFER AND REIMB	-902,655	-739,276	-1,214,087	431,455	-1,199,002	-1,199,002	-1,209,318
TOTAL NET APPROPRIATIONS	32,046,537	29,189,676	31,790,040	31,910,292	35,683,812	35,412,682	36,168,036
LESS: REVENUES							
824200 RENTS & CONCESSIONS	4,500	2,430	3,750	5,240	4,500	4,500	4,500
825150 MOTOR VEHICLE IN LIEU	303,567	336,842	308,257	344,569	326,413	326,413	326,413
825210 STATE WELFARE ADMINISTRAT	7,862,940	6,641,099	7,227,779	7,400,342	8,450,360	8,450,360	8,459,055
825343 REALIGNMENT PUBLIC ASSIST	2,546,231	3,757,372	3,592,730	4,480,955	3,283,340	3,283,340	3,283,340
825470 STATE AID FOR VETERANS AF	48,000	73,171	48,000	71,046	48,000	48,000	48,000
825510 FEDERAL WELFARE ADMINISTR	11,468,037	9,058,335	10,820,293	10,539,998	11,926,430	11,926,430	12,241,430
825520 HEALTH RELATED FUNDS	7,173,927	7,944,573	7,235,504	7,182,380	8,832,185	8,832,185	8,894,321
826230 ESTATE FEE-PUBLIC ADM	60,000	47,000	60,000	55,000	60,000	60,000	60,000
826391 CONSERVATOR SERV FEE	72,000	80,000	72,000	84,000	72,000	72,000	72,000
827700 OTHER	117,468	140,264	179,000	214,656	82,000	82,000	82,000
827704 GENERAL RELIEF REFUND	0	50	0	0	0	0	0
827802 OPERATING TRANSFER IN	0	0	64,500	0	45,000	45,000	45,000
TOTAL REVENUES	29,656,670	28,081,136	29,611,813	30,378,186	33,130,228	33,130,228	33,516,059
TOTAL NET COUNTY COST	2,389,867	1,108,540	2,178,227	1,532,106	2,553,584	2,282,454	2,651,977

5020 – HEALTH AND HUMAN SERVICES AGENCY
Carmel Angelo, Director

MISSION STATEMENT AND DEPARTMENT FUNCTIONS

The overall mission of the Health and Human Services Agency is, in partnership with the community, to support and empower families and individual to live healthy, safe, and sustainable lives in healthy environments, through advocacy, services and policy development.

All services, activities and support to our community are provided through our four Branches: Mental Health, Public Health, Social Services and Animal Care and Control. Throughout the Agency staff strives to work within the following value-based operating principles: organizational efficiency; fiscal reinvestments; program accountability; strong community partnerships; evidence-based best practices; collaborative services; intra-Agency educational approaches; employee involvement and development; employee satisfaction and retention; transparent and effective communication; accessible, preventative and responsive services; cultural competency and respect for differences; and by building on the unique strengths of each individual by promoting inclusive dialogue to support the most effective, engaged and successful outcomes for the community, our clients, our employees and the Agency.

The Health and Human Services Agency is in a transformational process to create an agency that serves the community through a coordinated, multi-disciplinary, integrated and effective effort. Specific Branch functions can be found in each subsection.

MAJOR ACCOMPLISHMENTS

- Conducted various staff and community surveys to determine integrative needs.
- Established an Agency InterestNet as an internal communication tool for use by over 700 staff members.
- Developed and established the Agency's Vision, Mission and Operating Principles.
- Leverage over $150,000 State and Federal funds for services to our clients.
- Provided more than 28% of the county residents with services within our four Branches.
- Piloted the Ukiah Mental Health Rapid Response Team to provide multi-disciplinary team assessments.
- Developed and fully implemented an Agency-wide Strategic Plan.
- See Branch subsections for Branch-specific accomplishments.

GOALS AND OBJECTIVES

- Develop and establish at least eight integration/transformational efforts within the Children's System of Care, Adult and Older Adult System of Care, Administrative/Fiscal Team and Community Health Teams, which will improve the services provided in the community.
- Develop and expand community-based organization collaborations and contracts for services especially in the more rural-remote areas of the County and within the Native American and Hispanic communities.
- See Branch subsections for Branch-specific goals and objectives.

MAJOR POLICY CONSIDERATIONS

The major policy consideration continues to be how to sustain high quality, customer-oriented services and support for staff in a declining revenue reality.

5020 – HEALTH AND HUMAN SERVICES AGENCY
Carmel Angelo, Director

MAJOR BUDGET FLUCTUATIONS FROM PRIOR YEAR

This is the first year for the HHSA Budget Unit 5020 as costs during FY 2006/07 were absorbed within the Branch budgets due to salary and benefits cost savings.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

This budget is new this year and has no Net County Cost. It is primarily funded through the Health and Human Services Agency with interfund transfers of the four branches. This budget represents the Administrative Operations of the Health and Human Services Agency.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Health and Human Services Agency.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	0	0	6

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides funding for 6 positions. HHSA Director, Assistant Director, Communications Officer, Compliance Officer, and 2-IT positions

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 5 PUBLIC ASSISTANCE
ACTIVITY: 0

BUDGET UNIT: 5020 HHSA DDMIN
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	0	0	0	0	427,430	427,430	427,430
861012 EXTRA HELP	0	0	0	0	25,000	25,000	25,000
861013 OVERTIME REG EMP	0	0	0	0	10,000	10,000	10,000
861021 CO CONT TO RETIREMENT	0	0	0	0	63,670	63,670	63,670
861022 CO CONT TO OASDI	0	0	0	0	26,126	26,126	26,126
861023 CO CONT TO OASDI-MEDIC	0	0	0	0	6,197	6,197	6,197
861024 CO CONT TO RET INCREMENT	0	0	0	0	26,714	26,714	26,714
861030 CO CONT TO EMPLOYEE INSUR	0	0	0	0	48,290	48,290	48,290
861031 CO CONT UNEMPLOYMENT INSU	0	0	0	0	2,267	2,267	2,267
861035 CO CONT WORKERS COMPENSAT	0	0	0	0	24,317	24,317	24,317
TOTAL SALARIES & EMPLOYEE BENEFITS	0	0	0	0	660,011	660,011	660,011
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	0	0	0	0	5,628	5,628	5,628
862090 HOUSEHOLD EXPENSE	0	0	0	0	9,023	9,023	9,023
862101 INSURANCE-GENERAL	0	0	0	0	3,727	3,727	3,727
862120 MAINTENANCE-EQUIPMENT	0	0	0	0	2,110	2,110	2,110
862130 MAINT-STRC IMPR & GRN	0	0	0	0	4,043	4,043	4,043
862150 MEMBERSHIPS	0	0	0	0	1,500	1,500	1,500
862170 OFFICE EXPENSE	0	0	0	0	11,255	11,255	11,255
862171 PAPER SUPPLIES	0	0	0	0	2,000	2,000	2,000
862172 OFFICE EXPENSE-FEDEX/UPS	0	0	0	0	478	478	478
862181 AUDITING & FISCAL SVC	0	0	0	0	423	423	423
862182 DATA PROCESSING SERVICES	0	0	0	0	5,346	5,346	5,346
862183 LEGAL FEES	0	0	0	0	1,000	1,000	1,000
862187 EDUCATION & TRAINING	0	0	0	0	5,000	5,000	5,000
862188 PRINTING	0	0	0	0	1,407	1,407	1,407
862189 PROF & SPEC SVCS-OTHR	0	0	0	0	3,517	3,517	3,517
862190 PUBL & LEGAL NOTICES	0	0	0	0	1,126	1,126	1,126
862200 RNTS & LEASES-EQUPMNT	0	0	0	0	985	985	985
862210 RNTS & LEASES BLD GRD	0	0	0	0	2,251	2,251	2,251
862230 INFO TECH EQUIP	0	0	0	0	5,000	5,000	5,000
862239 SPEC DEPT EXP	0	0	0	0	20,000	20,000	20,000
862250 TRNSPRTATION & TRAVEL	0	0	0	0	1,264	1,264	1,264
862253 TRAVEL & TRSP OUT OF COUN	0	0	0	0	3,985	3,985	3,985
862260 UTILITIES	0	0	0	0	5,535	5,535	5,535
TOTAL SERVICES & SUPPLIES	0	0	0	0	96,603	96,603	96,603
FIXED ASSETS							
864360 STRCTURS & IMPRVMENTS	0	0	0	0	25,000	25,000	25,000
864370 EQUIPMENT	0	0	0	0	15,000	15,000	15,000
TOTAL FIXED ASSETS	0	0	0	0	40,000	40,000	40,000
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	0	0	0	0	-806,930	-806,930	-806,930
865802 OPERATING TRANSFER OUT	0	0	0	0	10,316	10,316	10,316
TOTAL EXPEND TRANSFER AND REIMB	0	0	0	0	-796,614	-796,614	-796,614
TOTAL NET APPROPRIATIONS	0	0	0	0	0	0	0
LESS: REVENUES							

0413 – WORKFORCE INVESTMENT ACT
Carmel Angelo, HHSA Director

GRANT DESCRIPTION

This grant provides funding for coordinated employment and training programs through three full service One-Stop Career Centers under the Workforce Investment Act of 1998. Under the Act, each designated service delivery area is required to provide Core, Intensive, and Training services for eligible dislocated workers and adults. Income eligible youth receive pre-employment skills training, basic skills upgrades tutoring, and work experience per individual needs. The Workforce Investment Act program is a joint project of the Board of Supervisors and the Mendocino County Workforce Investment Board. Responsibility for the Workforce Investment Act administration rests with the Social Services Branch.

GRANT INCEPTION DATE July 1, 2000

CURRENT GRANT PERIOD July 1, 2007 – June 30, 2008

SOURCE OF FUNDS U.S. Department of Labor - Administered by the State of California.

CONTINUITY OF GRANT

Ongoing annual allocation. Additional competitive funding is possible.

AUTHORIZED POSITIONS (full time equivalent)	Grant Funded	General Fund
3*	86%	14%

**See Budget Unit 5010*

GRANT FUNDING AND BUDGET

Revenues:	$2,539,749
Expenditures:	
Personnel:	$ 174,662
Operating Expenses:	50,640
Capital Expenditures *(Equipment):*	0
Other Costs*:	2,306,336
Indirect Costs *(A-87 contribution):*	8,111
TOTAL	$2,539,749

** One-stop, Multi-Close, Rapid Response Business Services, Mendo-Humboldt Health Care Training Initiative.*

COUNTY MATCH REQUIRED No
COUNTY MATCH AMOUNT None
INDEPENDENT AUDIT REQUIRED No

0433 – SUPPORTIVE HOUSING PROGRAM
SEAMLESS TRANSITION EMPOWERMENT PROGRAM
Carmel Angelo, HHSA Director

GRANT DESCRIPTION

Supportive Housing Program (SHP) Seamless Transition Empowerment Program (STEP) provides two resource centers serving as points of entry for service delivery for homeless families and individuals in two regions of the County: Fort Bragg and Ukiah (Coast Community Center and Ukiah Community Center). Homeless families with children and disabled adults (including those with substance abuse problems) are eligible for the STEP program, which provides case management, life skills training, dual diagnosis treatment groups, substance abuse treatment, housing advocacy and assistance, credit clean-up assistance, help learning soft job skills, and linkages to mainstream providers of treatment and public benefits. The Shelter Plus Care housing voucher program and the transitional housing are leveraged to STEP, i.e. those who have joined STEP's program of services are eligible for subsidized supportive housing targeting the homeless. The goals of the program are to help participants: 1) Obtain and remain in permanent housing; 2) increase skills and/or income; and 3) achieve greater self-determination.

GRANT INCEPTION DATE September 1, 1995

CURRENT GRANT PERIOD September 1, 2006 – August 31, 2007

SOURCE OF FUNDS U. S. Department of Housing and Urban Development.

CONTINUITY OF GRANT

Supportive Housing Program renewal grants are, as of 2003, annual awards.

AUTHORIZED POSITIONS (full time equivalent)	Grant Funded	General Fund
.13*	13%	87%

**Position is allocated in Budget Unit 5010*

FTE Administrative Support / Case Management Supervision / Program Liaison to Mainstream systems

GRANT FUNDING AND BUDGET

Expenditures:

Personnel:	$ 7,838
Operating Expenses:	0
Capital Expenditures *(Equipment):*	17,562
Other Costs:	170,553
Administration	3,061
Indirect Costs *(A-87 contribution):*	1,063
TOTAL	$200,077

COUNTY MATCH REQUIRED Yes

- There is a 25% cash match requirement for the support services category of the budget.
- Ford Street Project and Ukiah Community Center have committed to providing $44,862.
- There is a $3,644 cash match committed by HHSA-Social Services Branch.

COUNTY MATCH AMOUNT In-kind + $3,644 cash match

INDEPENDENT AUDIT REQUIRED No

0451 – AREA AGENCY ON AGING
Carmel Angelo, HHSA Director

GRANT DESCRIPTION

This grant is implemented through a joint powers agreement with Lake County. The Area Agency on Aging (AAA) makes available Federal and State funding for community planning, coordination and program development to provide a broad array of social and nutritional services for those individuals 60 years and older. Additionally, beginning January 2007, the AAA provides direct service for the Ombudsman Program. Under the joint powers agreement, the Board of Supervisors of Lake and Mendocino Counties each elect two members of the AAA Governing Board Act with the fifth member of the Governing Board elected by the Board of Supervisors of both counties. Mendocino County is the lead county in the administration of this grant utilizing the services of the Mendocino County Auditor-Controller and the Mendocino County Treasurer's Office in conjunction with personnel in the Health and Human Services Agency.

GRANT INCEPTION DATE July 1, 2006

CURRENT GRANT PERIOD July 1, 2007 – June 30, 2008

SOURCE OF FUNDS

Federal Administration on Aging and The California Department of Aging – Administered by the California Department of Aging

CONTINUITY OF GRANT Ongoing annual allocation

AUTHORIZED POSITIONS (full time equivalent)	Grant Funded	General Fund
4.5*	91.2%	8.8%

**Position is allocated in Budget Unit 5010*

GRANT FUNDING AND BUDGET

Revenues

State and Federal funds	$1,492,802
Federal APS claiming	27,000
Lake Co for Ombudsman Program Admin	10,000
TOTAL	$1,520,802

Expenditures

Personnel:	$ 289,660
Operating Expenses:	55,035
Capital Expenditures (Equipment)	0
Other Costs*:	1,310,854
Indirect Costs (A-87)	12,409
TOTAL	$1,667,958

**Contracts with providers for the nutrition, outreach, information and assistance, family caregiver support, legal assistance, and Community-Based Service Programs for individuals 60 years and older. Includes $18,262 in County funds committed to keep community-based service programs whole.*

Total Projected Program Costs = $1,667,958

COUNTY MATCH REQUIRED Yes

25% on the administrative allocation	$ 82,299
10% on the program allocations for direct service	1,471
County commitment to keep community-based services whole	18,262
and remaining county funds required to fully fund all approved positions	45,124
TOTAL:	$147,156

INDEPENDENT AUDIT REQUIRED Yes

0475 – SUPPORTIVE HOUSING PROGRAM
TRANSITIONAL HOUSING EXPANSION PROGRAM
Carmel Angelo, HHSA Director

GRANT DESCRIPTION

The program provides twelve scattered-site transitional housing units for homeless families with children and homeless, disabled individuals participating in the SHP STEP program. The Ukiah/Coast Community Center and Ford Street Project provide the housing (primarily through master-leasing) and program operations, including property management. There are six units of housing in Fort Bragg and six units in Ukiah.

GRANT INCEPTION DATE September 1, 1997

CURRENT GRANT PERIOD September 1, 2006 – August 31, 2007.

SOURCE OF FUNDS U. S. Department of Housing and Urban Development.

CONTINUITY OF GRANT

Supportive Housing Program renewal grants are now renewed annually. The new one-year grant period began September 1, 2006.

AUTHORIZED POSITIONS (full time equivalent)

-0-

GRANT FUNDING AND BUDGET

Expenditures:

Personnel:	$ 0
Operating Expenses:	0
Capital Expenditures *(Equipment):*	0
Other Costs (*Leasing*):	126,261
Administration:	1,727
Indirect Costs *(A-87 contribution):*	64
TOTAL	$128,052

COUNTY MATCH REQUIRED Yes

There is a 33.33% cash match requirement for the operating activities of the budget. Ford Street Project and Ukiah Community Center have committed to providing $6,579.

COUNTY MATCH AMOUNT None

INDEPENDENT AUDIT REQUIRED No

5130 – SOCIAL SERVICES~CAL WORKS/FOSTER CARE
Carmel Angelo, HHSA Director

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

CalWORKs is mandated and primarily funded by the Federal and State governments to provide financial support to children and their families who are unable to support themselves. This budget unit contains the expenditures for direct payments. The Social Services Branch administers the CalWORKs program. Program administration is contained in Budget Unit 5010. This budget unit is comprised of five categories of aid:

1. Family Group payments are made to eligible families where there is one parent/caretaker and children.
2. Two Parent Households payments are made to eligible families where there are two parents, one of whom is unemployed or disabled, and children.
3. Foster Care payments are made to licensed foster families or residential facilities where a child has been placed by Social Services/Children's Services or by Probation under Juvenile Court order. This court order is in response to removal of the child from home due to abuse or neglect by the parents or incorrigible behavior of the child.
4. Aid to Adoptive Parents payments is made to families who adopt children with special needs for care.
5. Severely Emotionally Disturbed payments are made to residential treatment facilities where a child is placed for purposes of mental health treatment. These placements are under the supervision of Mental Health and local school districts.

MAJOR ACCOMPLISHMENTS

PEOPLE SERVED:

- Number and percent of individuals receiving CalWORKs in Mendocino County/January 2007: 3636 – 3.5% of the County population
- Number and percent of individuals receiving CalWORKs in State of California/January 2007: 1,190,504 - 3.1% of the State population
- Percent of population living below poverty level in Mendocino County/US Census 2004: 14.4%
- Percent of population living below poverty level in State of California/ US Census 2004: 13.2%
- Average monthly caseload of foster children, in Social Services and Probation: 351
- Average monthly caseload of SED children: 9
- Average monthly caseload of adoption assistance cases: 284

GOALS AND OBJECTIVES:

- Maximize use of Federal and State funds in all of the programs.

PROPOSED COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

This budget has a Designated Reserve of $630,058. $414,960 to be transferred from CalWORKS/Adult Protective Services/Family Connection designated reserve to offset shortfall in Realignment funds for Budget Unit 5010.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Social Services-CalWORKS/Foster Care.

5130 – SOCIAL SERVICES~CAL WORKS/FOSTER CARE
Carmel Angelo, HHSA Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 5 PUBLIC ASSISTANCE
ACTIVITY: 502 PUBLIC ASSISTANCE - AID PROGRA

BUDGET UNIT: 5130 CALWORKS/FOSTER CARE
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
OTHER CHARGES							
863111 PBLC ASSISTNCE PAYMNT	10,042,728	8,601,285	9,535,800	7,674,572	8,836,824	8,836,824	8,836,824
863115 SERVICE CONNECTED EXPENSE	568,481	617,286	804,860	586,152	1,236,860	1,236,860	1,236,860
863122 AID TO ADOPTED CHLDRN	2,832,000	3,067,574	3,048,000	3,388,076	3,549,600	3,549,600	3,549,600
863125 SEVERELY EMOTIONALLY DIST	871,983	389,660	537,002	288,194	104,210	104,210	104,210
863127 FOSTER CARE PMTS	8,167,928	7,544,116	8,434,958	7,630,817	8,094,970	8,094,970	8,094,970
TOTAL OTHER CHARGES	22,483,120	20,219,921	22,360,620	19,567,811	21,822,464	21,822,464	21,822,464
TOTAL NET APPROPRIATIONS	22,483,120	20,219,921	22,360,620	19,567,811	21,822,464	21,822,464	21,822,464
LESS: REVENUES							
825241 STATE AFDC	3,679,942	4,297,306	3,750,113	3,630,321	3,789,864	3,789,864	3,789,864
825341 REALIGNMENT HEALTH SERVIC	0	410,000	0	0	0	0	0
825343 REALIGNMENT PUBLIC ASSIST	3,505,628	2,850,710	3,013,190	2,530,000	2,628,396	2,628,396	2,628,396
825541 FEDERAL AFDC	14,440,800	12,072,736	14,250,642	12,209,490	13,799,078	13,799,078	13,799,078
TOTAL REVENUES	21,626,370	19,630,752	21,013,945	18,369,811	20,217,338	20,217,338	20,217,338
TOTAL NET COUNTY COST	856,750	589,169	1,346,675	1,198,000	1,605,126	1,605,126	1,605,126

5170 – SOCIAL SERVICES ~ IN HOME SUPPORT SERVICES
Carmel Angelo, HHSA Director

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

In Home Supportive Services (IHSS) are personal care and essential housekeeping services which allow elderly and disabled individuals to remain safely in their own homes and to avoid unnecessary institutionalization in nursing homes. Eligible individuals must receive SSI (Supplemental Security Income) or Medi-Cal, have a disability of more than one year's duration, and be unable to remain safely in their own homes without IHSS assistance.

Services are provided by Independent Providers employed by the clients and paid through a State payroll system. The number of hours and types of tasks (e.g. meal preparation or bathing) provided through IHSS are determined by assessment and authorization by Adult Services social workers. The Public Authority exists as the Employer of Record for the approximately 1,400 IHSS Providers in Mendocino County and is required to operate a registry and coordinate training for Providers. Public Authority administration is provided by contract through the Social Services Branch.

IHSS is a mandated program, which has been in existence for over 20 years. It is funded by Federal Medicaid dollars, under the Personal Care Services Program (PCSP), State General Fund dollars, Realignment dollars from sales tax revenues, and County funds. County funds are capped at the level paid in Fiscal Year 1989-90. This budget unit contains the costs of the direct services to clients, paid out to the Providers, Provider Health Insurance coverage costs, and the administrative costs of the Public Authority. It reflects only the appropriations of Realignment funds and County funds for the direct service costs. The Federal and State funds are not included in the County's IHSS budget for the costs of IHSS Provider wages. Administrative costs for social workers are contained in Budget Unit 5010.

MAJOR ACCOMPLISHMENTS

- Continued operations of the IHSS Public Authority Advisory Committee.
- Provided approximately 1,500,000 hours of services in Fiscal Year 2006-07, to 1,200 clients, with approximately 1,400 Providers.
- Negotiated a new IHSS Provider contract

GOALS AND OBJECTIVES

- Continue to support the IHSS Public Authority Advisory Committee.
- Implement provisions of MOU negotiated with IHSS Provider Union, including wage increase.

PROPOSED COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Social Services-In Home Support Services. With the pending Governor's healthcare reform, counties are concerned that the Governor's plan may look to county coffers to assist in the difference for providing health care for Californians. In regards to this budget, the Governor's plan looks at the counties to be the employer of all In-Home Supportive Services workers in the State. This would be a 4% hit to the County as a fee to pay for these workers and could be a significant impact to Mendocino County. The Health and Human Services Agency Director and the County Executive Office will continue to monitor this.

COUNTY EXECUTIVE OFFICE NOTES

OTHER CHARGES

Acct. 3139 This account includes the Health Insurance coverage plan for the IHSS Providers.

REVENUES

Acct. 5343 Provides for proportionate amount of Social Services realignment dollars attributable to IHSS program costs.

Net County Cost amount includes $158,439 in Designated Reserve Funds, above the Maintenance of Effort amount of $187,932.
There is also an additional Designated Reserve for $1,0345.44 for IHSS.

5170 – SOCIAL SERVICES ~ IN HOME SUPPORT SERVICES
Carmel Angelo, HHSA Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 5 PUBLIC ASSISTANCE
ACTIVITY: 502 PUBLIC ASSISTANCE - AID PROGRA

BUDGET UNIT: 5170 IN HOME SUPPORT SERVICES
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862189 PROF & SPEC SVCS-OTHR	452,520	827,669	526,882	1,817	526,882	526,882	526,882
TOTAL SERVICES & SUPPLIES	452,520	827,669	526,882	1,817	526,882	526,882	526,882
OTHER CHARGES							
863139 IN-HOME SUPPORTIVE SERVIC	2,294,611	2,741,401	3,003,882	3,192,310	2,976,286	2,976,286	2,976,286
TOTAL OTHER CHARGES	2,294,611	2,741,401	3,003,882	3,192,310	2,976,286	2,976,286	2,976,286
TOTAL NET APPROPRIATIONS	2,747,131	3,569,070	3,530,764	3,194,127	3,503,168	3,503,168	3,503,168
LESS: REVENUES							
825210 STATE WELFARE ADMINISTRAT	147,069	363,145	382,487	540,126	382,487	382,487	382,487
825343 REALIGNMENT PUBLIC ASSIST	2,185,870	2,170,000	2,185,870	1,812,000	2,185,870	2,185,870	2,185,870
825510 FEDERAL WELFARE ADMINISTR	226,260	763,092	588,441	639,538	588,441	588,441	588,441
TOTAL REVENUES	2,559,199	3,296,237	3,156,798	2,991,664	3,156,798	3,156,798	3,156,798
TOTAL NET COUNTY COST	187,932	272,833	373,966	202,463	346,370	346,370	346,370

5190 – SOCIAL SERVICES ~ GENERAL RELIEF
Carmel Angelo, HHSA Director

MISSION STATEMENT AND BRANCH FUNCTIONS

General Assistance (GA), also known as General Relief (GR), is a County-operated program mandated by State Welfare and Institutions Code Section 17000. It is intended to provide temporary assistance to individuals in need who are not served by other government programs. Since families with children are served through CalWORKs and the elderly and disabled are served through SSI, General Assistance is primarily utilized for single adults, 18-55 years of age, who are temporarily disabled or unemployed.

Although the GA program is mandated by the State, the regulations are determined at the local level, within limitations imposed by State law and legal action. Program standards and payment levels vary from County to County, depending on history and legal precedent.

Funding is entirely out of the County general fund. If GA clients are found eligible for SSI, the County can be reimbursed for its expenditures prior to SSI eligibility. Line Item 827704 contains the refunds from SSI. The GA budget contains the costs of indigent cremations, contracts with Ukiah Community Center, Ford Street Project and Hospitality Center for emergency shelter beds, contracts with the Food Banks, as well as the direct costs of payments for shelter and personal expenses for eligible individuals. Administrative costs are contained in Budget Unit 5010.

MAJOR ACCOMPLISHMENTS

The General Assistance Unit provides financial assistance and social services to approximately 150 individuals per month throughout the County. Approximately 25% of recipients have applied for Supplemental Security Income and/or Social Security Disability and are awaiting a decision on their claim, a process that can take over a year.

Seventy-five percent of recipients are temporarily disabled or employable. Most employable recipients participate in the Community Worksite Placement component of the GA Employment Program, which requires clients to perform community service work in exchange for the General Assistance payment, in addition to seeking regular employment.

GOALS AND OBJECTIVES

Goals:

- Provide mandated support to indigent adults.
- To collaborate with community-based organizations to maintain housing and self-sufficiency services to the population served by General Assistance.

Objectives:

- Assist with the operation of a year-round emergency housing shelter in Ukiah.
- Refine the employment services provided to employable GA clients.
- Intensify SSI advocacy for permanently disabled GA clients.
- Stabilize the staffing and structure of the GA unit.
- Explore solutions to winter homeless shelter needs on the Coast.

5190 – SOCIAL SERVICES ~ GENERAL RELIEF
Carmel Angelo, HHSA Director

PROPOSED COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Social Services-General Relief.

AUTHORIZED POSITIONS (full time equivalent)

-0-

COUNTY EXECUTIVE OFFICE NOTES

OTHER CHARGES

Acct. 3112	Provides funding for shelter contracts with Ukiah Community Center, Hospitality House, Ford Street Project, Willits Community Center, and Plowshares. Also provides for food and nutrition contracts.

REVENUES

Acct. 7700	Provides a portion of the County's share of the City's redevelopment funds.
Acct. 7704	Provides for estimated recoupment from Social Security for GA applicants who are eligible for SSI-SSP benefits.

5190 – SOCIAL SERVICES ~ GENERAL RELIEF
Carmel Angelo, HHSA Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 5 PUBLIC ASSISTANCE
ACTIVITY: 503 PUBLIC ASSISTANCE - GENERAL RE

BUDGET UNIT: 5190 GENERAL RELIEF
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862186 INDIGENT BURIAL	29,000	20,458	35,000	17,962	35,000	35,000	35,000
862189 PROF & SPEC SVCS-OTHR	0	0	20,000	-922	20,000	20,000	20,000
TOTAL SERVICES & SUPPLIES	29,000	20,458	55,000	17,040	55,000	55,000	55,000
OTHER CHARGES							
863112 PYMNTS TO PRIVAT INST	376,140	335,343	409,772	415,716	418,440	418,440	418,440
863115 SERVICE CONNECTED EXPENSE	0	8,245	0	3,839	0	0	0
863119 SUPP&C/O PRSNS-OTHR	404,040	282,167	245,160	232,723	218,040	218,040	218,040
863124 GR-SSI-SSP APPLCNTS	229,992	132,375	204,240	159,378	204,240	204,240	204,240
TOTAL OTHER CHARGES	1,010,172	758,130	859,172	811,656	840,720	840,720	840,720
TOTAL NET APPROPRIATIONS	1,039,172	778,588	914,172	828,696	895,720	895,720	895,720
LESS: REVENUES							
822600 OTHER PERMIT	0	1,754	0	1,732	0	0	0
827700 OTHER	22,500	53,289	72,500	22,900	22,500	22,500	22,500
827704 GENERAL RELIEF REFUND	175,000	67,612	75,000	95,271	75,000	75,000	75,000
TOTAL REVENUES	197,500	122,655	147,500	119,903	97,500	97,500	97,500
TOTAL NET COUNTY COST	841,672	655,933	766,672	708,793	798,220	798,220	798,220

EDUCATION
INDEX

Farm Advisor ..... (BU 6210) 413
Library ..... (BU 6110) 409

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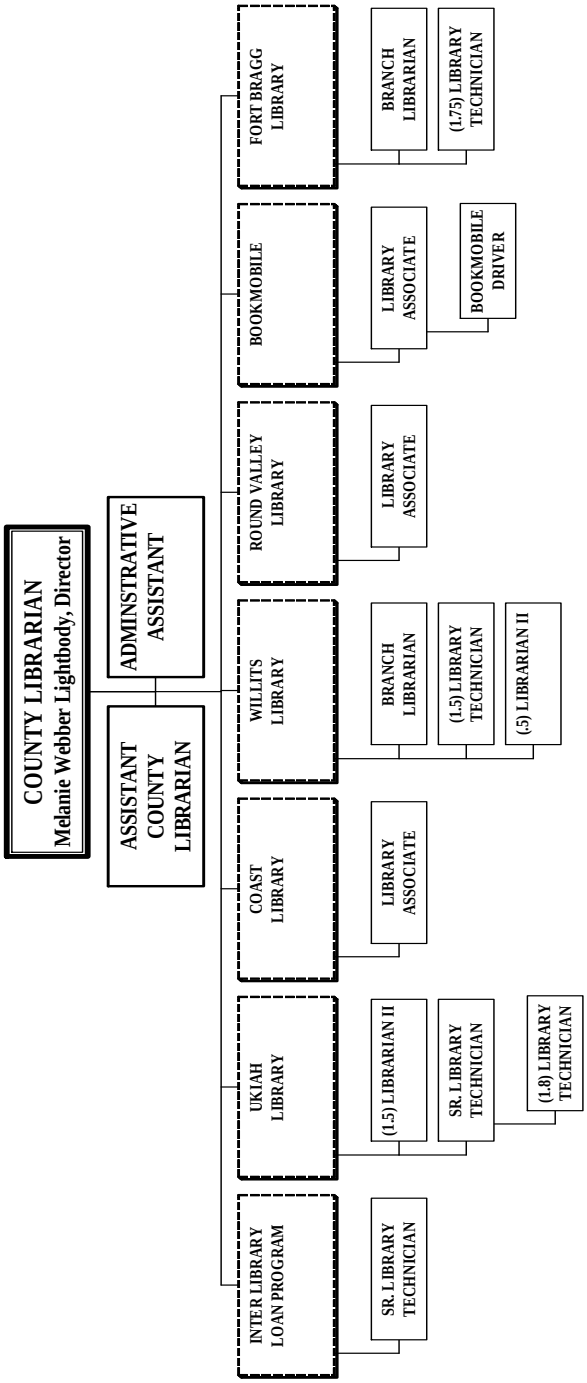
6110 – LIBRARY
Melanie Lightbody, Director



6110 – LIBRARY
Melanie Lightbody, Director

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The Mendocino County Library provides educational and recreational materials that will fulfill the needs of our culturally diverse population. It does these tasks with care for the quality and timeliness of its materials, and with attention to their accessibility. The Library, through its staff, interprets and guides the use of materials to enable as many people as possible to make use of its services.

The Library's mission is to: provide materials to the general public for education and recreation; inspire lifelong learners to further their knowledge; enrich the lives of the patrons by offering materials that are not commonly available to the individual; assess the needs of the community to provide current and adequate resources for their specific community needs; prepare a budget and long-range plan for future services and adhere to its guidelines; encourage an atmosphere that promotes the exchange of ideas while value diversity and promote the teaching of reading and information literacy to patrons of all ages.

MAJOR ACCOMPLISHMENTS

- Completed a renovation of the Fort Bragg Library. Round Valley has an option to purchase a new library facility. Possible locations have been identified for the new Ukiah main branch and preliminary work has begun on needs assessments.
- Circulated, handled and processed 24,000 items per FTE during 2006, handle each of these items twice, both leaving the library and returning to it. These figures do not include story times, programs, information requests and other library services provided by staff. Patrons spent 43,432 hours accessing the internet from branch public access computers.
- Friends of the branches of the Mendocino County Library contributed nearly $600,000 to renovation and upkeep of, and to provide new materials for, the libraries. Some of these contributions were for utilities, landscape and other basic maintenance costs, normally assumed by the County.
- 6.8 FTE worth of work hours were volunteered weekly to assist paid staff and to keep libraries operating.
- Provided library services to all county residents at $11.28 of local income per capita. Ranks in the most effective 20% out of 32 jurisdictions, which serve similar populations bases.
- Updated policies and procedures
- Replaced Bookmobile driver.

GOALS AND OBJECTIVES

- Support work of the Round Valley Library and work with City of Ukiah and stakeholders to develop plan for new Ukiah facility.
- Continue to complete a benchmark study giving libraries substantive, measurable goals for improvement and to guide program efforts and evaluation of current services.
- Continue to unite branches into a unified library system by programming such as a Countywide Summer Reading Club and other initiatives.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

6110 – LIBRARY
Melanie Lightbody, Director

This budget includes an estimated 6.3% assessed value growth increase of $101,117 included in the Net County Cost assignment. During the Proposed Budget conferences, the County Executive Office appropriated $46,000 to offset a one time only increase to the general liability insurance for 2007-08. This budget also anticipates utilizing fund balance carryover from unanticipated TBR revenue and insurance claim reimbursement for 2006-07, to fund a ½ FTE position at the Ft Bragg Library, including additional funding of $24,000 for supplies and books.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Library. During Final Budget, the Board approved additional funding of $126,000 to be allocated from the General Fund due to State Budget cuts per the Governor's veto, for TBR and PLF revenue totaling $8 million each state wide. Mendocino County's impact was $126,000 for TBR and PLF revenue.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	17.35	17.35	18.25

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides funding for staffing 5 libraries and 1 bookmobile – 18.25 positions.

SERVICES & SUPPLIES

Acct. 2120 Provides for Maintenance of bookmobile, computers & electronics.
Acct. 2189 Provides for delivery costs, circulation and catalog system.
Acct. 2239 Provides for library materials, books, periodicals and $27,000 is assigned to the Gates grant.

OTHER CHARGES

Acct. 2090 Provides for janitorial, buildings and grounds, garage collection.
Acct. 2060 Provides for telecommunications for 5 libraries & bookmobile.

FIXED ASSETS

Acct. 4370 Provides for miscellaneous equipment upkeep for libraries and bookmobile.

REVENUES

Acct. 5490 Provides for revenues from interlibrary loan transactions.
Acct. 5496 Provides for revenues from Public Library Foundation fund.
Acct. 6370 Provides for fines and fees, and bookmobile reimbursement.
Acct. 7700 Provides for reimbursement from Sonoma County Library and law library salary reimbursement.
Acct 7802 County portion of General Fund contirbution

6110 – LIBRARY
Melanie Lightbody, Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

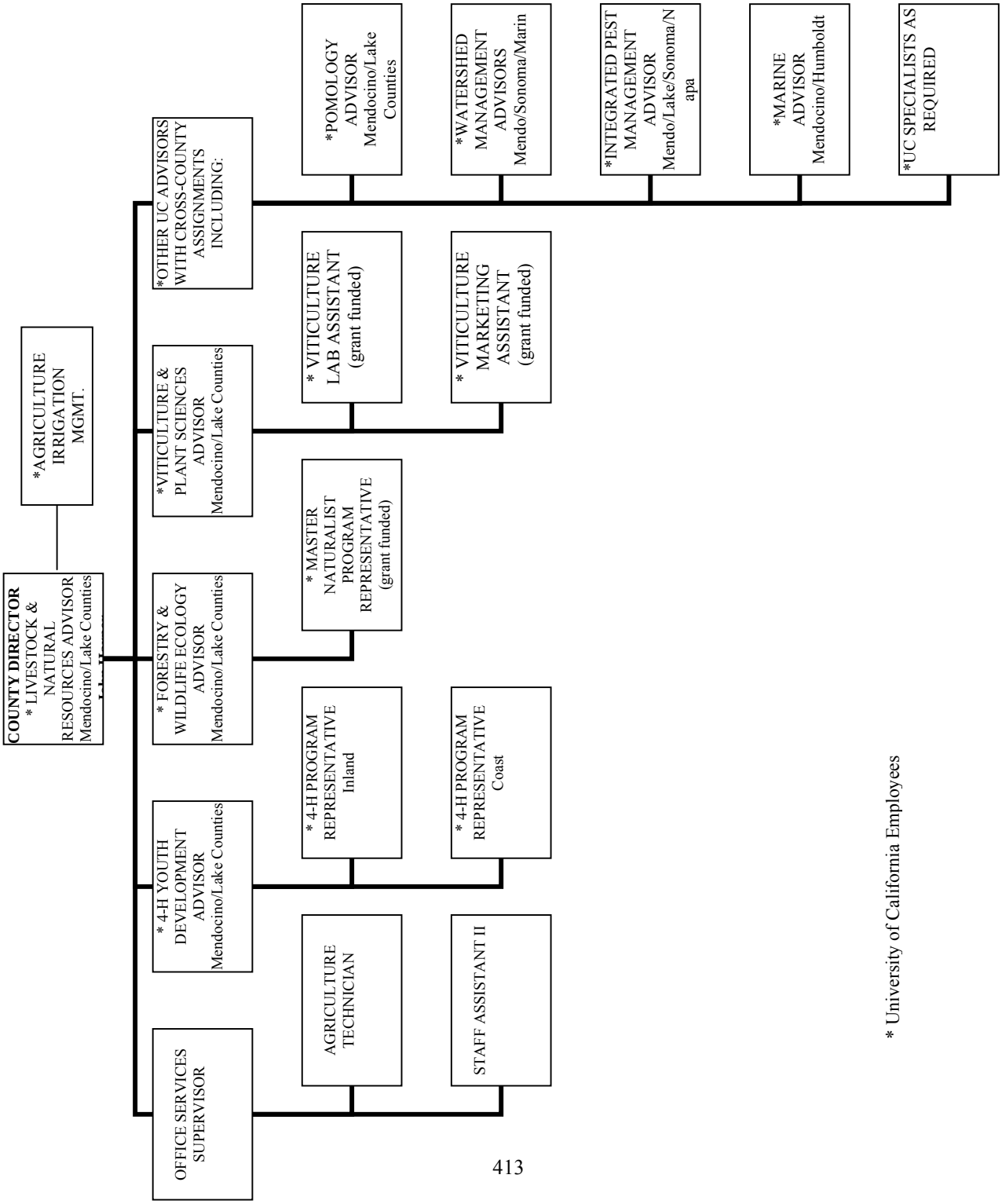
COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 6 EDUCATION
ACTIVITY: 602 EDUCATION - LIBRARY SERVICES

BUDGET UNIT: 6110 MENDOCINO COUNTY LIBRARY
FUND: 1205 COUNTY LIBRARY

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	628,110	581,298	728,206	754,039	779,667	779,667	779,667
861012 EXTRA HELP	23,000	52,457	43,000	55,109	50,000	50,000	50,000
861013 OVERTIME REG EMP	3,000	8,454	6,000	8,862	6,000	6,000	6,000
861021 CO CONT TO RETIREMENT	90,517	82,943	96,478	99,702	118,097	118,097	118,097
861022 CO CONT TO OASDI	35,917	32,839	37,776	42,244	48,349	48,349	48,349
861023 CO CONT TO OASDI-MEDIC	8,966	9,035	9,538	11,449	11,315	11,315	11,315
861024 CO CONT TO RET INCREMENT	38,797	35,116	40,449	41,810	49,531	49,531	49,531
861030 CO CONT TO EMPLOYEE INSUR	109,991	97,396	131,001	115,129	136,841	136,841	136,841
861031 CO CONT UNEMPLOYMENT INSU	2,898	3,007	3,071	3,071	3,071	4,273	4,273
861035 CO CONT WORKERS COMPENSAT	15,141	15,141	20,401	20,401	20,401	23,432	20,764
TOTAL SALARIES & EMPLOYEE BENEFITS	956,337	917,686	1,115,920	1,151,816	1,223,272	1,227,505	1,224,837
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	20,000	28,282	27,961	33,998	30,000	30,000	30,000
862090 HOUSEHOLD EXPENSE	23,000	36,864	23,000	43,174	35,000	35,000	35,000
862101 INSURANCE-GENERAL	40,389	40,389	42,041	42,041	42,041	185,859	185,859
862120 MAINTENANCE-EQUIPMENT	16,000	8,679	10,000	5,548	6,000	6,000	6,000
862130 MAINT-STRC IMPR & GRN	15,000	25,292	10,000	34,540	30,000	30,000	30,000
862150 MEMBERSHIPS	5,000	2,982	5,000	2,327	3,000	3,000	3,000
862170 OFFICE EXPENSE	17,256	35,442	14,000	21,615	28,000	28,000	28,000
862185 MEDICAL & DENTAL SVCS	0	0	0	0	500	500	500
862187 EDUCATION & TRAINING	0	701	0	1,038	3,000	3,000	3,000
862189 PROF & SPEC SVCS-OTHR	75,000	93,269	101,000	107,646	121,000	121,000	145,000
862190 PUBL & LEGAL NOTICES	0	1,071	1,000	1,133	1,500	1,500	1,500
862239 SPEC DEPT EXP	60,500	95,388	65,000	96,442	76,000	76,000	83,287
862250 TRNSPRTATION & TRAVEL	6,000	16,359	8,946	14,598	11,815	11,815	11,815
862253 TRAVEL & TRSP OUT OF COUN	1,000	5,795	1,000	2,706	5,000	5,000	5,000
862260 UTILITIES	39,000	53,417	57,000	50,916	57,000	57,000	57,000
TOTAL SERVICES & SUPPLIES	318,145	443,930	365,948	457,722	449,856	593,674	624,961
FIXED ASSETS							
864370 EQUIPMENT	1,000	0	1,000	20,817	0	0	0
TOTAL FIXED ASSETS	1,000	0	1,000	20,817	0	0	0
TOTAL NET APPROPRIATIONS	1,275,482	1,361,616	1,482,868	1,630,355	1,673,128	1,821,179	1,849,798
LESS: REVENUES							
824100 INTEREST	3,000	14,000	5,000	19,175	5,000	5,000	5,000
824110 ENDOWMENT FUND INTEREST	0	626	0	0	0	0	0
825490 STATE OTHER	260,000	297,577	359,000	457,030	400,000	400,000	326,000
825496 STATE LIBRARY GRANT	35,000	35,333	62,000	79,214	52,000	52,000	0
826370 LIBRARY SERVICES	35,000	51,261	38,000	47,887	40,000	40,000	40,000
827600 OTHER SALES	3,000	3,383	3,000	3,681	3,000	3,000	3,000
827700 OTHER	20,000	27,772	29,000	69,556	31,000	31,000	31,000
827705 PAY TELEPHONE	0	4	0	0	0	0	0
827707 DONATION	2,000	14,538	7,000	13,890	7,000	7,000	7,000
827802 OPERATING TRANSFER IN	932,281	932,281	978,087	978,087	1,079,204	1,126,204	1,308,491
TOTAL REVENUES	1,290,281	1,376,775	1,481,087	1,668,520	1,617,204	1,664,204	1,720,491
TOTAL FUND BALANCE CONTRIBUTION	-14,799	-15,159	1,781	-38,165	55,924	156,975	129,307

6210 – FARM ADVISOR
John Harper, Director



* University of California Employees

6210 – FARM ADVISOR
John Harper, Director

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The University of California Cooperative Extension (UCCE) in Mendocino County is part of a statewide system that serves as the primary public outreach and off-campus delivery vehicle for UC. This system is designed to provide UC research-based information to landowners, public agencies, private industries, various organizations and the general public. UCCE has been actively involved in serving the people of Mendocino County since 1918. Our mission is "to serve California through the creation, development and application of knowledge in agriculture, natural and human resources". In Mendocino County the mission of the Farm Advisor is achieved by providing University of California academics that extend research-based information in plant and animal agriculture, natural resource management, nutrition and consumer sciences, community, youth and human development.

The UCCE program based in Ukiah is staffed with four resident UC academic professionals, para-professionals and other grant-funded staff offering applied research and educational programs in the disciplines of winegrowing, range and livestock production, forest and wildlands resource management and youth development. The 4-H Youth Development position, which has been vacant for several years due to statewide budget constraints, is currently in the recruitment phase and is expected to be filled in calendar year 2007. In addition to the resident advisors, four regional advisors have programmatic responsibilities in Mendocino County in the subjects of marine fisheries and aquaculture, integrated pest management, pomology and watershed management.

The Farm Advisor's programs operate through a cooperative partnership between county government, the UC system, support from USDA and other private funds. The University of California provides the salaries and benefits of the eight advisors, para-professionals and other staff responsible for programming in Mendocino County. Additionally, specialized support and resources are available from the UC Hopland Research & Extension Center and the campuses of UC Davis, Berkeley, and Riverside making the local office the front door to UC's expertise and resources.

The County provides support to the UC Advisors through office space, administrative, clerical and technical staff as well as an operating budget for travel, communications, supplies, and some equipment. The current annual value of the Ukiah-based Advisors and para-professionals that is being provided by the University is $669,321 (not including grant-funded staff). In addition, the UC has provided high technology communications, computer equipment, and other fixed assets for the office valued at $123,703 plus another $984,106 in University-managed grants and other funds for specific local research and educational programs. The University's commitment to Mendocino County represents an investment of over $6.00 for every dollar contributed by the County.

MAJOR ACCOMPLISHMENTS

In the past year advisors with responsibilities in Mendocino County accomplished or began work on the following:

- Water Wise Russian River Agriculture Water Use and Technology Needs Assessment
- Vines and Ovines – Using sheep to control weeds in vineyards
- Medusahead and Goatgrass phenology and cattle grazing study
- Total Economic Valuation – Assessing the Non-Market Values of California Ranches
- Feasibility of Local Livestock Processing Plant.
- UCCE actively supported the successful creation of the Mendocino Winegrape and Wine Commission (MWWC), which promotes wine grapes and wine from the County. UCCE took an active role in conducting 15 cooperative educational seminars and field days. MWWC has also funded two interns, one to assist UCCE with viticulture research, and the other to assist with wine

marketing and history. MWWC has allocated $30,000 to research and education, with UCCE cooperating on delivering these programs.

- A new Mediterranean winegrape variety trial has been established at the UC Hopland Research and Extension Center to evaluate 14 varieties from Italy, Portugal and Spain.
- Trials are underway in alternative farming practices to: 1) look at the impacts of alternative farming on biodiversity, pest management and soil quality, 2) compare conventional, biodynamic and organic winegrowing systems on soil, winegrape and wine quality, and 3) evaluate the use of hedgerow insectary plantings on biodiversity in the vineyard.
- Collaboration with the Mendocino Coast Botanical Gardens created a UC Mendocino Master Gardener Program. Members of this program are given 50 hours of instruction on gardening and problem solving. In return, they volunteer 60 hours answering gardening questions to the general public.
- The UC Forestry Advisor has been involved in developing programs to assist County planners to address SB 1334 (Kuehl 2004) requiring CEQA assessments on non-agricultural projects impacting oak woodlands.
- With a three-year grant from the Wildlife Conservation Board, UCCE is developing a Master Naturalist Program designed to provide landowners, educators and public policy makers with scientific information on the importance of preserving oak woodlands. This grant provides educational and outreach materials promoting the value, conservation and preservation of oak woodlands.
- Collaboration with Mendocino County Office of Education, Mendocino County Health and Human Services and Mendocino County Public Health on healthy lifestyles, nutrition and obesity. Plus collaboration with Mendocino College and Ukiah High school to increase produce production by students, enhancing access to healthy, nutritious foods for our community.
- Integrated Pest Management projects include the monitoring and control of Katydids in pear orchards, monitoring and trapping outside the orchard to control Consperse Stink Bugs, detection of resistance in populations of Pear Scab and Fire Blight in pear orchards, monitoring and control of anthracnose disease in apples plus a predatory mite survey of vineyards and pear orchards. Also support on Vine Mealybug to the Agriculture Department continues.
- Research projects are underway locally in the use of platforms for orchard operations normally performed from ladders and into the ergonomics of tree fruit hand harvest jobs looking for safer alternative practices.
- The UC Marine Advisor is developing a Mendocino Estuary project in collaboration with State Parks, Department of Fish and Game, Coastal Land Trust, Coastal Conservancy, and Bodega Marine Lab. The concept is to develop a proposal for submission to the Ocean Protection Council. The Mendocino Estuary Project may change to the Coastal Lagoon Initiative in name. The proposal will include physical, biological and social components to the research and education.
- Research on sea urchin reproduction and nutrition continues and is in its 12th year! The sea urchin landing tax ($0.01/pound) goes into a fund for management and research. Current research is on sea urchin gonad quality.

GOALS AND OBJECTIVES

The goal of the UCCE Office is to provide educational and applied research programs that ensure:

- Conservation and Sustained Stewardship of Mendocino County's agricultural, natural and human resources through promotion of scientifically sound management practices.
- Agricultural and forestry practices are both economically and environmentally sustainable.
- Animal and plant agricultural products are creatively marketed so that the economic base is expanded.

- The Board of Supervisors of Mendocino County receives timely information on resource and land use issues allowing informed decisions to be made.
- Mendocino County youth become informed future leaders by participating in both traditional and non-traditional 4-H activities.
- The people of Mendocino County are provided unbiased information to make informed decisions about quality of life.

Objectives:

- Maintain a coordinated, science-based UCCE Advisor/Specialist/Landowner continuum to extend information that systematically addresses the critical issues and knowledge gaps in natural resource, agricultural and community issues of importance.
- Continue to develop and expand the use of electronic media to deliver information and educational programs to more remote areas of the County.
- Continue to address new cropping and marketing opportunities that provide both information and opportunities for Mendocino County producers to remain competitive in an ever-changing global economic environment .
- Continue to support both the 4-H youth and adult volunteers involved in traditional and non-traditional 4-H programs by securing an academic advisor to re-establish the close link with campus generated programs and information

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

During the Proposed Budget conferences, the County Executive Office allocated additional funding for $54,625 for the restoration of a Staff Assistant 1 position, which has remained un-funded since 2004-05, and due to an increased workload, the County Executive Office recommended funding be restored.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Farm Advisor. Between Proposed and Final Budget, the County Executive Office authorized a transfer from BU 2851 to this budget unit for continued support to the 4-H program for fiscal year 2006-07 for $10,000.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	3	3	4

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides funding for Office Services Supervisor, Agriculture Tech, and Staff Assistant II, and the restoration of a Staff Assistant I position.

SERVICES & SUPPLIES

Acct. 2239 Provides funding for supplies from Friedman Bros., Mendocino Farm Supply, and Ben Meadows and other agriculture suppliers.

6210 – FARM ADVISOR
John Harper, Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 6 EDUCATION
ACTIVITY: 603 EDUCATION - AGRICULTURAL EDUCA

BUDGET UNIT: 6210 FARM ADVISOR
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	112,307	112,836	119,093	116,745	151,457	151,457	151,457
861012 EXTRA HELP	4,000	0	4,000	2,387	4,000	4,000	4,000
861013 OVERTIME REG EMP	1,000	49	1,000	809	1,000	1,000	1,000
861021 CO CONT TO RETIREMENT	17,314	17,616	18,213	18,457	23,942	23,942	23,942
861022 CO CONT TO OASDI	6,902	6,683	7,048	6,890	9,700	9,700	9,700
861023 CO CONT TO OASDI-MEDIC	1,673	1,563	1,800	1,646	2,269	2,269	2,269
861024 CO CONT TO RET INCREMENT	7,234	7,459	7,636	7,740	10,042	10,042	10,042
861030 CO CONT TO EMPLOYEE INSUR	20,758	19,659	23,249	20,126	31,667	31,667	31,667
861031 CO CONT UNEMPLOYMENT INSU	239	238	238	238	238	175	175
861035 CO CONT WORKERS COMPENSAT	9,684	9,684	6,749	6,749	6,749	7,104	6,296
TOTAL SALARIES & EMPLOYEE BENEFITS	181,111	175,787	189,026	181,787	241,064	241,356	240,548
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	7,350	5,716	6,830	6,294	6,066	6,066	6,066
862101 INSURANCE-GENERAL	4,083	4,083	3,997	3,997	3,997	4,392	4,392
862120 MAINTENANCE-EQUIPMENT	2,760	563	2,200	201	2,000	2,000	2,000
862150 MEMBERSHIPS	800	510	800	795	865	865	865
862170 OFFICE EXPENSE	19,700	14,287	17,775	23,229	20,066	20,066	20,066
862239 SPEC DEPT EXP	750	788	650	337	650	650	650
862250 TRNSPRTATION & TRAVEL	13,977	13,511	19,370	15,658	20,205	20,205	20,205
862253 TRAVEL & TRSP OUT OF COUN	600	251	600	1,399	960	960	960
TOTAL SERVICES & SUPPLIES	50,020	39,709	52,222	51,910	54,809	55,204	55,204
FIXED ASSETS							
864370 EQUIPMENT	0	6,890	0	1,174	0	0	0
TOTAL FIXED ASSETS	0	6,890	0	1,174	0	0	0
TOTAL NET APPROPRIATIONS	231,131	222,386	241,248	234,871	295,873	296,560	295,752
LESS: REVENUES							
825490 STATE OTHER	2,000	1,141	2,000	1,229	2,000	2,000	2,000
827700 OTHER	500	1,375	500	1,842	500	500	500
TOTAL REVENUES	2,500	2,516	2,500	3,071	2,500	2,500	2,500
TOTAL NET COUNTY COST	228,631	219,870	238,748	231,800	293,373	294,060	293,252

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RECREATION AND CULTURE
INDEX

Museum ..... (BU 7110) 421
Museum Bookstore ..... (BU 7111) 426
Museum Special Projects ..... (BU 7112) 428

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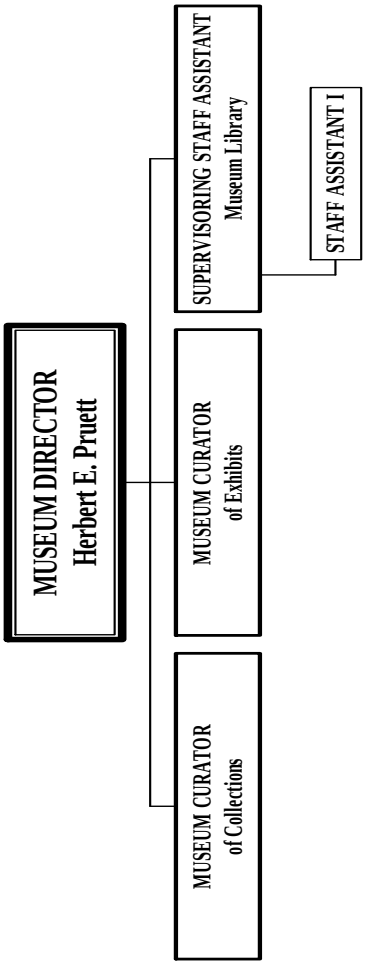
7110 – MUSEUM
Herbert E. Pruett, Director



7110 – MUSEUM
Herbert E. Pruett, Director

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

"The Museum, is a Community Storyteller, and draws on its collections and resources to preserve and present the history of Mendocino County and its people."

The Museum responsible for collecting preserving and presenting artifacts and documents related to the heritage of Mendocino County and its surrounding region, through exhibitions, archives, publications and events. The Museum collaborates with individuals and organizations to promote understanding and appreciation of life in Mendocino County and the Redwood Empire.

MAJOR ACCOMPLISHMENTS

ARCHIVAL PROGRESS – For many years, the collection of photographs and documents has grown into a resource of regional, state and national significance—without an Archivist or Registrar on staff. The 2006-2007 budget allowed for "Professional Services" which was used for a contract Archivist and Registrar. The Museum now has an index of archival holdings and will be able to permit researcher access in the next fiscal year. The *Redwood Empire Archival Collection* has been sorted and agreement reached as to disposition of non-archival material included in the delivery. The *John E. Keller California History Library* was received with a total $10,000 endowment for processing. This collection of California history is of national significance.

ENDOWMENT BUILDING – Negotiation with the *Mendocino County Historical Society* regarding effective use of income derived from the *William and Melvina Toney Trust* was successful. This source of revenue is used to assist projects beneficial to the museum, which is interpreted broadly as reflected in terms of the estate plan. The Museum's general Endowment Fund, derived by anonymous donations and specifically designated donations has been divided to fund a new account with *Community Foundation of Mendocino County*. This $100,000 fund is managed by *CFMC* and provides a quarterly income in support of museum projects. The *CFMC Museum Endowment* account also provides donors with significant tax benefits, and donation of real property as well as cash. The remainder of the General Endowment resides with the County Auditor and is invested by the County Treasurer. Endowment building is a long-term process but promises to be a significant resource for museum growth in the next half century.

HOURS OF OPERATION – The institution of "Winter Hours" was a failure. The Museum resumed regular public hours on February 28, some three months earlier than planned, and will not pursue shortened hours in the current fiscal year. Instead, more emphasis is placed on energy efficiency, new non-tax financial resources (endowment), and donations to cover rising costs of operation.

EXHIBITS AND ACTIVITIES HOSTED BY MENDOCINO COUNTY MUSEUM IN FY 2006-2007
HOSTED: North Coast Cultural Heritage Tourism Workshop – January 26, 2007
PUBLISHED: *A Primer for California County Managers* – Library of Congress Control No. 2006940811
PUBLISHED: Third Edition of *A Dog's Life: Boomer Jack of the Northwestern Pacific Railway* LCCN#2004109073
RECEIVED: John E. Keller Library of California History (including some unusually rare, out-of-print books)
RECEIVED: Donation of sand & gravel by NorCal Sand & Gravel for reconstruction of *Ben Arthur 1856 Covelo Cabin*
HOSTED: Mendocino County Board of Supervisors meeting of April 3rd, 2006, including public reception
HOSTED: Book-signing of *Grassroots History Publications* authors (Museum's publishing imprint)
EXHIBITION: North Western Pacific Railroad "NWRP" Centennial exhibition of photographs in RERHP Gallery

INSTITUTIONAL RELATIONSHIP DEVELOPMENT – Renewed and strengthened, cooperative relationships are being nurtured with several organizations. *The Mendocino County Heritage Network,* an organization of museums, lighthouses and similar agencies/institution; *Mendocino County Historical Society,* the original founders of the museum in the 1970s. A new partnership is underway at this time; *Mendocino College,* expansion of accredited college classes based on museum resources; *The City of Willits,* has invested heavily in the area surrounding the museum, and more focus is on a closer working relationship; *Roots of Motive Power, Inc.,* a non-profit, all-volunteer organization dedicated to preservation of logging and railroad history, closely associated with the museum. *Mendocino County Promotional Alliance,* the county's advertising and promotional organization with an information center planned and packets of information for public use.

GOALS AND OBJECTIVES

Goals:

- Continue implementing our plan to be a tourist destination in Mendocino County
- Build the Endowment Fund by increased diplomacy and advertisement
- To abide by the *American Association of Museums* Code of Ethics
- Install a new recognition display for former and new donors to the Museum (held over from last fiscal year)
- Redesign the Main Entrance Lobby and Update (held over from last fiscal year)

Objectives:

- Increase tourism and school/group attendance
- Provide accredited college classes based on museum archival resources
- Improve inter-institutional relationships
- Design and get built, airlocks to make artifact storage space useable (stabilize environmental control)
- Re-vamp workshop and exhibition preparation areas
- Stabilize non-general fund finances (with additions to endowment funds-see BU 7111)

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

This budget includes utilizing funding available from Endowment trust interest in the amount of $30,000 to assist in funding a half-time curator position.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for the Museum.

7110 – MUSEUM
Herbert E. Pruett, Director

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	4	4	4.5

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides funding for 4.5 positions.

SERVICES & SUPPLIES

Acct. 2239 Provides for special supplies, equipment needs of Curator.

REVENUES

Acct. 4200 Provides funding from Mendocino College for classroom rentals and income from an endowment account at *Community Foundation of Mendocino County* (paid quarterly)

Acct. 4110 Interest from Endowment Trust

7110 – MUSEUM
Herbert E. Pruett, Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 7 RECREATION AND CULTURE
ACTIVITY: 702 RECREATION AND CULTURE - CULTU

BUDGET UNIT: 7110 MENDOCINO CNTY MUSEUM
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	159,693	164,341	165,629	170,283	201,177	201,177	201,177
861012 EXTRA HELP	3,215	4,925	3,215	0	1,000	1,000	1,000
861013 OVERTIME REG EMP	0	568	0	0	0	0	0
861021 CO CONT TO RETIREMENT	21,856	21,946	18,654	22,763	18,654	18,654	18,654
861022 CO CONT TO OASDI	9,791	10,067	10,398	10,339	9,791	9,791	9,791
861023 CO CONT TO OASDI-MEDIC	2,353	2,426	2,387	2,418	2,353	2,353	2,353
861024 CO CONT TO RET INCREMENT	9,246	9,292	9,246	9,546	9,246	9,246	9,246
861030 CO CONT TO EMPLOYEE INSUR	18,638	18,415	16,430	21,271	16,430	16,430	16,430
861031 CO CONT UNEMPLOYMENT INSU	5,355	5,720	5,510	5,510	5,510	3,546	3,546
861035 CO CONT WORKERS COMPENSAT	1,095	1,095	793	793	2,956	945	837
TOTAL SALARIES & EMPLOYEE BENEFITS	231,242	238,795	232,262	242,923	267,117	263,142	263,034
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	3,000	3,470	3,000	3,340	3,750	3,750	3,750
862090 HOUSEHOLD EXPENSE	450	440	450	564	750	750	750
862101 INSURANCE-GENERAL	4,795	4,795	4,688	4,688	5,000	5,107	5,107
862120 MAINTENANCE-EQUIPMENT	0	0	0	0	250	250	250
862130 MAINT-STRC IMPR & GRN	0	44	0	0	3,500	3,500	3,500
862150 MEMBERSHIPS	600	711	300	295	275	275	275
862160 MISCELLANEOUS EXPENSE	0	0	0	0	500	500	500
862170 OFFICE EXPENSE	4,610	3,258	4,610	4,753	5,000	5,000	5,000
862187 EDUCATION & TRAINING	650	295	0	0	500	500	500
862189 PROF & SPEC SVCS-OTHR	0	850	25,000	25,752	25,000	25,000	25,000
862190 PUBL & LEGAL NOTICES	200	0	200	0	100	100	100
862200 RNTS & LEASES-EQUPMNT	2,630	2,229	2,630	2,066	2,630	2,630	2,630
862220 SMALL TOOLS & INSRMNT	0	0	0	137	250	250	250
862239 SPEC DEPT EXP	0	2,330	0	3,293	5,000	5,000	5,000
862250 TRNSPRTATION & TRAVEL	850	154	850	34	500	500	500
862253 TRAVEL & TRSP OUT OF COUN	1,500	0	1,500	0	1,000	1,000	1,000
862260 UTILITIES	25,000	26,095	15,000	27,400	35,000	35,000	35,000
TOTAL SERVICES & SUPPLIES	44,285	44,671	58,228	72,322	89,005	89,112	89,112
FIXED ASSETS							
864360 STRCTURS & IMPRVMENTS	0	0	0	0	3,500	3,500	3,500
TOTAL FIXED ASSETS	0	0	0	0	3,500	3,500	3,500
EXPEND TRANSFER AND REIMB							
865380 INTRAFUND TRANSFERS	0	-176	0	0	0	0	0
TOTAL EXPEND TRANSFER AND REIMB	0	-176	0	0	0	0	0
TOTAL NET APPROPRIATIONS	275,527	283,290	290,490	315,245	359,622	355,754	355,646
LESS: REVENUES							
824110 ENDOWMENT FUND INTEREST	0	0	0	0	30,000	30,000	30,000
824200 RENTS & CONCESSIONS	6,505	8,067	6,505	14,702	7,000	7,000	7,000
827700 OTHER	0	0	0	0	3,500	3,500	3,500
827802 OPERATING TRANSFER IN	3,037	6,300	3,037	19,595	12,000	12,000	12,000
TOTAL REVENUES	9,542	14,367	9,542	34,297	52,500	52,500	52,500
TOTAL NET COUNTY COST	265,985	268,923	280,948	280,948	307,122	303,254	303,146

7111 – MUSEUM BOOKSTORE
Herbert E. Pruett, Director

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The *Museum Book & Gift Store* supports museum programs by generating income. Additionally, the bookstore promotes the Museum's interpretive program, extends educational goals of the museum, attempts to enhance the museum experience, and attract visitors by providing quality merchandise.

MAJOR ACCOMPLISHMENTS

Major Accomplishments include:

- Established an advertising cost center to promote the Book & Gift Shop.
- Increased bookstore sales by 50%.
- Purchased merchandise for resale with museums own collection of photos and logo promoting the exhibits on display.
- *Grassroots History Publications of Mendocino County Museum*, the publishing arm of the museum, released *A Primer for California County Managers*.

GOALS AND OBJECTIVES

Goals:

- Remodel bookstore to allow for storage space for merchandise sold.
- Identify improvements which cannot be funded in the current fiscal year and develop a plan for funding and accomplishing those projects in future budget years.

Objectives:

- Purchase a variety of merchandise for resale to promote exhibits.
- Publish more under the *Grassroots History Publications* imprint.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Museum Bookstore. This budget assumes a carry over fund balance for fiscal year 2006-07 to offset costs to BU 7110.

COUNTY EXECUTIVE OFFICE NOTES

SERVICES & SUPPLIES

Acct. 2239 Provides for Museum & Roots of Motive Power merchandise, advertising to increase sales, copy fees and payment of use tax to Board of Equalization.

REVENUES

Acct. 7600 Provides for bookstore sales, sales tax earned from taxable sales, merchandise sales for volunteer organizations, etc.

7111 – MUSEUM BOOKSTORE
Herbert E. Pruett, Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 7 RECREATION AND CULTURE
ACTIVITY: 702 RECREATION AND CULTURE - CULTU

BUDGET UNIT: 7111 MUSEUM BOOKSTORE
FUND: 1214 MUSEUM BOOKSTORE

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862239 SPEC DEPT EXP	19,850	12,453	18,650	8,695	18,650	18,650	18,650
TOTAL SERVICES & SUPPLIES	19,850	12,453	18,650	8,695	18,650	18,650	18,650
TOTAL NET APPROPRIATIONS	19,850	12,453	18,650	8,695	18,650	18,650	18,650
LESS: REVENUES							
824100 INTEREST	0	169	0	336	0	0	0
827600 OTHER SALES	22,235	11,679	20,360	11,908	20,360	20,360	20,360
TOTAL REVENUES	22,235	11,848	20,360	12,244	20,360	20,360	20,360
TOTAL FUND BALANCE CONTRIBUTION	-2,385	605	-1,710	-3,549	-1,710	-1,710	-1,710

7112 – MUSEUM SPECIAL PROJECT
Herbert E. Pruett, Director

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The Mendocino County Museum Special Project Budget Unit provides private donors, foundations, and organizations with a financial vehicle for funding exhibitions, lectures, events, and other museum projects.

MAJOR ACCOMPLISHMENTS

- With establishment of a *Community Foundation of Mendocino County* fund in 2005, donors can enhance their tax situations by donating appreciated stocks, bonds, real estate, or cash.
- Museum's Advertising & Website - The museum's website…a departmental page on the County of Mendocino site…is effective and has been enhanced. This year the Museum is expected to be the first County department to have "shopping cart" capability on the site. Links have been incorporated to other appropriate sites and the linkage has been reciprocal.
- Negotiated systematic budgeting of income from the *Toney Trust* with Mendocino County Historical Society, per instructions of the Toney estate plan.

GOALS AND OBJECTIVES

Goals:

- To improve and stabilize finances of museum program
- To provide donors with a vehicle for donating appreciated and non-cash assets for better tax planning
- To supplement the General Fund (BU 7110) when appropriate in support of the Museum Program of Exhibitions, Events and Outreach
- To solidify *Grassroots History Publications* as a distinct division of Mendocino County Museum on a par with Archives and Collections
- To complete a comprehensive MOU with *Roots of Motive Power, Inc.* a 501(c)(3) volunteer organization cooperatively attached to the Museum (continued from last year)

Objectives:

- To increase non-county funding in support of a viable museum program (ongoing)
- To work harmoniously with *Roots of Motive Power, Inc.* on the annual Christmas Program, four steam-ups each year, and other projects and programs as appropriate (ongoing)

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for the Museum Special Project. This budget unit assumes a carry over fund balance from fiscal year 2006-07 to offset costs in BU 7110.

7112 – MUSEUM SPECIAL PROJECT
Herbert E. Pruett, Director

COUNTY EXECUTIVE OFFICE NOTES

SERVICES & SUPPLIES

`Acct. 2239 Provides funding for Artifact Storage furnishing, Exhibition preparation and presentation, educational program, special events, lectures, and other museum programming.

EXPEND TRANSFER AND REIMB

Acct. 5802 Provides for a transfer to the Museum operations budget (BU 7110).

REVENUES

Acct. 7707 Provides funding from visitations by the public, grants, memberships, endowment revenue, etc.

7112 – MUSEUM SPECIAL PROJECT
Herbert E. Pruett, Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 7 RECREATION AND CULTURE
ACTIVITY: 702 RECREATION AND CULTURE - CULTU

BUDGET UNIT: 7112 MUSEUM SPEC PROJECTS
FUND: 1215 MUSEUM SPEC PROJECTS

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862239 SPEC DEPT EXP	31,900	14,617	30,000	18,144	28,500	28,500	28,500
TOTAL SERVICES & SUPPLIES	31,900	14,617	30,000	18,144	28,500	28,500	28,500
EXPEND TRANSFER AND REIMB							
865802 OPERATING TRANSFER OUT	3,037	6,300	3,037	19,595	5,000	5,000	12,000
TOTAL EXPEND TRANSFER AND REIMB	3,037	6,300	3,037	19,595	5,000	5,000	12,000
TOTAL NET APPROPRIATIONS	34,937	20,917	33,037	37,739	33,500	33,500	40,500
LESS: REVENUES							
824100 INTEREST	0	6,417	0	7,466	2,500	2,500	2,500
827600 OTHER SALES	7,500	459	7,000	966	7,000	7,000	7,000
827707 DONATION	20,000	8,434	21,000	38,365	18,000	18,000	18,000
TOTAL REVENUES	27,500	15,310	28,000	46,797	27,500	27,500	27,500
TOTAL FUND BALANCE CONTRIBUTION	7,437	5,607	5,037	-9,058	6,000	6,000	13,000

DEBT SERVICES AND CONTINGENCIES
INDEX

Appropriations for Contingencies and Reserves ..... (BU 9991) 439
Debt Services – Pension Obligation Bonds ..... (BU 8011) 436
General Debt Services ..... (BU 8010) 433

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8010 – GENERAL DEBT SERVICES ~ COPS
Meredith Ford, Auditor-Controller

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

This budget unit accounts for the payment of principal and interest as well as the related annual costs of the County's general long-term obligation bonds and certificates of participation (COPS).

Specifically, this budget unit accounts for the following debt issues:

$1,260,000 REFUNDING CERTIFICATES OF PARTICIPATION

Issued on or about June 1, 1993, replaces 1983 Series A Bonds whose original proceeds were used in the acquisition of the present Social Services administration facility. Due August 15 in estimated annual installments of $85,000, increasing to $155,000 in the year 2003. Fixed interest rate with average estimated coupon rate of 5.3% and maturity date is August 15, 2003. This issue was defeased through an advanced refunding that occurred in November 2001. Please refer to comments on **2001 Refunding Certificates of Participation** below.

$8,600,000 1998 REFUNDING CERTIFICATES OF PARTICIPATION

Issued on May 15, 1998, replaces 1989 Certificates of Participation in the original amount of $11,905,000. Funds provided for the acquisition, construction, remodeling and improvement of certain equipment and permanent facilities for the County. Specifically, the construction projects include the justice centers in Willits and Fort Bragg, Willits library facility, adult detention center (jail) in Ukiah and microwave communications system for the Sheriff's Office. Due August 15 in annual installments of $775,000 increasing to $1,120,000 in year 2006. Variable interest rates with interest payable semi-annually on February 15 and August 15 at rates ranging from 3.55% to 4.30%. Final maturity was August 15, 2006.

In July 2000, the County made an offer to the holders of these 1998 Certificates, at their option, to tender their certificates for purchase or to exchange them for new certificates issued as part of the 2000 Certificates of Participation issue (see below). The purpose of this "Tender/Exchange Program" for the 1998 Certificate issue was to restructure the overall debt service obligation of the County so as to provide for a level annual debt service over the next thirty years.

As a result of this tender/exchange, approximately $4,350,000 of the outstanding $6,090,000 Certificates was turned in for redemption during the months of July and August of 2000, thereby reducing the annual debt service on this issue over its remaining term.

$8,595,000 1993 CERTIFICATES OF PARTICIPATION

Issued on June 1, 1993, to provide for the construction of a new County Administration facility, purchase of additional space for the Department of Social Services as well as renovations to other capital facilities. Due August 15 in annual installments of $90,000, increasing to $600,000 in year 2023. Interest payable semiannually on February 15 and August 15; final maturity is August 15, 2023. This issue was defeased through an advanced refunding that occurred in November 2001. Please refer to comments on **2001 Refunding Certificates of Participation** below.

$7,965,000 SERIES 2001 REFUNDING CERTIFICATES OF PARTICIPATION

Issued on November 20, 2001, to advance refund the 1993 Certificates of Participation notes originally issued in the aggregate principal amount of $9,855,000 on May 1, 1993. Funds were originally provided for in the construction of various capital projects including the County Administration Center facility and Social Services Center in Ukiah. Due June 1 in annual installments ranging from $240,000 to $460,000 in the year 2021. Variable interest rates range from 3.50% to 5.00%. Final maturity is June 1, 2024.

$22,480,000 SERIES 2000 CERTIFICATES OF PARTICIPATION

Issued on September 7, 2000, to provide for the purchase of additional space for the Department of Social Services, the Health and Human Services facilities for the Department of Public Health and the County Museum and the acquisition and construction of a new Animal Control Shelter and Consolidated Health Services Center. In addition, a portion ($4,350,000) of proceeds from this issue was utilized to defease approximately 70% of the outstanding balance of the 1998 Refunding Certificates of Participation referenced above. This was done in a manner designed to provide the County of Mendocino with a level annual debt service over the next thirty years, which met the target range approved by the Board of Supervisors in a threshold amount not to exceed $2.5M annually. Due June 1 in annual installments ranging from $125,000 and increasing to $1,905,000 in year 2030. Interest payable semiannually on June 1 and December 1: final maturity is June 1, 2030.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for General Debt Services-COPS

COUNTY EXECUTIVE OFFICE NOTES

SERVICES & SUPPLIES

Acct.	2239	Provides for Trustee fees and fees paid to Muni Financial for arbitrage rebate calculation services and annual informational statements.

OTHER CHARGES

Acct.	3310, 3311	Provides for interests and principal payments on the Certificate of Participation issues.

REVENUES

Acct.	4200	Provides for annual rental payment from City of Willits for space in Criminal Justice building.
Acct.	7802	Provides for transfer from Social Services, Non-Departmental Revenue and Mental Health for their portion of 1993 and 2000 COP issues.

8010 – GENERAL DEBT SERVICES ~ COPS
Meredith Ford, Auditor-Controller

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 8 DEBT SERVICE
ACTIVITY: 801 DEBT SERVICE - RETIREMENT OF L

BUDGET UNIT: 8010 DEBT SERVICE
FUND: 1400 DEBT SERVICE

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862189 PROF & SPEC SVCS-OTHR	4,000	3,850	4,000	4,000	7,000	7,000	7,000
862239 SPEC DEPT EXP	7,650	9,183	7,500	5,273	5,500	5,500	5,500
TOTAL SERVICES & SUPPLIES	11,650	13,033	11,500	9,273	12,500	12,500	12,500
OTHER CHARGES							
863310 INTEREST	1,444,585	1,444,584	1,407,214	1,515,135	1,355,004	1,355,004	1,355,004
863311 PRINCIPAL	919,862	919,863	1,506,094	1,398,173	663,507	663,507	663,507
TOTAL OTHER CHARGES	2,364,447	2,364,447	2,913,308	2,913,308	2,018,511	2,018,511	2,018,511
TOTAL NET APPROPRIATIONS	2,376,097	2,377,480	2,924,808	2,922,581	2,031,011	2,031,011	2,031,011
LESS: REVENUES							
824100 INTEREST	2,600	4,466	100	-15,663	-15,000	-15,000	-15,000
824200 RENTS & CONCESSIONS	30,000	30,000	30,000	30,000	30,000	30,000	30,000
827802 OPERATING TRANSFER IN	2,323,160	2,323,161	2,050,087	2,050,087	2,056,947	2,056,947	2,056,947
TOTAL REVENUES	2,355,760	2,357,627	2,080,187	2,064,424	2,071,947	2,071,947	2,071,947
TOTAL FUND BALANCE CONTRIBUTION	20,337	19,853	844,621	858,157	-40,936	-40,936	-40,936

8011 – DEBT SERVICES ~ PENSION OBLIGATION BONDS
Meredith Ford, Auditor-Controller

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

This budget unit accounts for the payment of principal and interest as well as the related annual costs of the County's taxable pension obligation bonds issued in December 1996 in the amount of $30,720,000 and December 2002 in the amount of $91,475,000. Included in the December 2002 issue is a partial (50%) defeasance of the December 1996 issue.

Specifically, this budget unit accounts for the following debt issue:

$30,720,000 TAXABLE PENSION OBLIGATION BOND

Issued on December 19, 1996, to allow the County to fund a portion of its current unfunded accrued actuarial liability for retirement benefits of County employees. Due July 1 in estimated annual principal installment of $1,655,000, increasing to $4,770,000 in the year 2009. Variable interest rates with interest payable semiannually on July 1st and January 1st at rates ranging from 5.54% to 6.97%. Final maturity is July 1, 2009. As indicated above, this issue was partially (50%) refunded and defeased on December 12, 2002. For additional comments, please refer to **$91,945,000 Taxable Pension Obligation Bonds Refunding Series 2002.**

$91,945,000 TAXABLE PENSION OBLIGATION BONDS REFUNDING SERIES 2002

Issued on December 12, 2002 to allow the County to fund the residual portion in respect of its unfunded actuarial accrued liability (UAAL) with respect to retirement benefits for County employees. The amount being funded with proceeds of the 2002 Bonds equal the present value of the payments the County would otherwise be required to make to amortize the current UAAL, discounted at the Retirement Association's actuarially assumed earnings rate of 8%. Due July 1st in estimated annual principal installments of $885,000, increasing to $7,560,000 in the year 2026. Variable interest rates with interest payable semiannually on July 1 and January 1 at rates ranging from 2.07% to 5.00%. Final maturity is July 1, 2026. This bond issue includes proceeds sufficient to defease approximately fifty percent (50%) of each maturity of the $23,795,000 outstanding principal amount of the original 1996, taxable pension obligation bonds. By refunding and defeasing the 1996 bonds, the County will restructure the amortization schedule of its outstanding debt so as to achieve a more level annual debt service pattern.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Pension Obligation Bonds.

COUNTY EXECUTIVE OFFICE NOTES

SERVICES & SUPPLIES

Acct. 2239 Provides for letter of Credit fees, Trustee fees and other miscellaneous corporation debt service maintenance costs related to the issue.

OTHER CHARGES

Acct. 3310, 3311 Provides for interest and principal payments on the taxable Pension Obligation Bond issue.

REVENUES

Acct. 6400 Provides for estimated portion of County retirement contribution related to Pension Obligation Bond issue. Funding originates from charges to departments on bi-weekly basis.

8011 – DEBT SERVICES ~ PENSION OBLIGATION BONDS
Meredith Ford, Auditor-Controller

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 8 DEBT SERVICE
ACTIVITY: 801 DEBT SERVICE - RETIREMENT OF L

BUDGET UNIT: 8011 PENSION OBLIG BONDS
FUND: 1410 PENSION OBLIGATION BONDS

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862189 PROF & SPEC SVCS-OTHR	0	2,400	0	3,900	0	0	0
862239 SPEC DEPT EXP	8,000	7,765	8,000	5,639	10,600	10,600	10,600
TOTAL SERVICES & SUPPLIES	8,000	10,165	8,000	9,539	10,600	10,600	10,600
OTHER CHARGES							
863310 INTEREST	5,541,710	6,381,349	6,042,274	6,204,663	5,815,605	5,815,605	5,815,605
863311 PRINCIPAL	2,585,000	3,830,000	4,585,000	4,235,000	4,730,000	4,730,000	4,730,000
TOTAL OTHER CHARGES	8,126,710	10,211,349	10,627,274	10,439,663	10,545,605	10,545,605	10,545,605
TOTAL NET APPROPRIATIONS	8,134,710	10,221,514	10,635,274	10,449,202	10,556,205	10,556,205	10,556,205
LESS: REVENUES							
826400 CO SHARE RETIREMENT	8,973,723	9,667,856	11,094,120	9,477,014	10,311,130	10,311,130	10,311,130
TOTAL REVENUES	8,973,723	9,667,856	11,094,120	9,477,014	10,311,130	10,311,130	10,311,130
TOTAL FUND BALANCE CONTRIBUTION	-839,013	553,658	-458,846	972,188	245,075	245,075	245,075

9991 – APPROPRIATIONS FOR CONTINGENCIES & RESERVES
Meredith Ford, Auditor-Controller

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

General Fund contingencies include funding necessary to provide continued County operations despite economic uncertainties.

As a general rule, a contingency fund should be maintained at 3% of the budget, and should constitute sufficient financing for all issues/items which occur during the fiscal year but which were unforeseen during the budget process. For Mendocino County, this would equate to an appropriation of well over four million dollars. Failure to appropriate a reasonable level of funding for contingencies would not be prudent and could likely result in the continuing phenomena of the "midyear budget crisis".

For fiscal year 2007/08, general purpose contingency appropriation funding is provided for in this budget. During the Proposed Budget conferences, the County Executive office allocated $150,000 to this budget, and recommends any additional fund balance available for final budget be reserved in contingency for fiscal year 2008/09 salary and benefit increases.

During the 5th of June budget presentation, and as an additional Board priority, the County Executive Office was directed as a final budget adjustment, to transfer $150,000 from this budget to BU 0326 – Water Agency, to be used for a general water supply feasibility study.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for the Contingencies and Reserve, with additional available funding allocated by the Board for $600,000. $500,000 will be designated for Sheriff salaries upon request by the Sheriff to the County Executive Office and the Board during the fiscal year.

9991 – APPROPRIATIONS FOR CONTINGENCIES & RESERVES
Meredith Ford, Auditor-Controller

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 9 CONTINGENCIES
ACTIVITY: 999 MISC

BUDGET UNIT: 9991 PROVISIONS FOR CONTIN
FUND: 1100 COUNTY GENERAL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
869991 APPROP FOR CONTINGENCY	130,386	0	470,000	-140,000	250,000	150,000	600,000
TOTAL	130,386	0	470,000	-140,000	250,000	150,000	600,000
TOTAL NET APPROPRIATIONS	130,386	0	470,000	-140,000	250,000	150,000	600,000

LESS: REVENUES

ENTERPRISE FUND AND INTERNAL SERVICES FUND
INDEX

General Liability Insurance ..... (BU 0713) 449
Health Insurance ..... (BU 0715) 455
Information Technology Replacement Fund ..... (BU 0717) 461
Retirement Health Administration ..... (BU 0716) 455
Unemployment Insurance Program ..... (BU 0712) 447
Vehicle Replacement Fund ..... (BU 0711) 443
Workers' Compensation Insurance ..... (BU 0714) 455

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0711 – VEHICLE REPLACEMENT FUND
Kristin McMenomey, General Services Agency Director

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The Vehicle Replacement Fund is replenished throughout the fiscal year from per-mile charges for the use of virtually all vehicles maintained by the General Services Agency. Mileage costs are based on vehicle category, and are intended to generate sufficient funds to replace vehicles as follows:

Description	Mileage/Age
Mid-Size Sedan	120,000 miles or 10 years
Full-Size Sedan	120,000 miles or 10 years
4x4	120,000 miles or 10 years
½-Ton Pickup	120,000 miles or 10 years
Van	120,000 miles or 10 years
1-Ton Dump	120,000 miles or 10 years
Police Cruiser	100,000 miles or 48 months

Replacement costs are estimated on the basis of the current year State contract pricing, less the salvage value of the vehicle being replaced.

Decisions regarding prioritization of vehicles for replacement are made by the Facilities and Fleet Division Manager and the General Services Agency Director, and approved by the Chief Executive Officer prior to vehicles being purchased. In Fiscal Year 2007-08 replacement costs will be charged to all vehicle categories.

The recommended rates for Fiscal Year 2007-08 are as follows:

Category	Description	Replacement Cost Per Mile
1	Compact sedan	$0.11
2	Compact wagon	$0.13
3	Full-size sedan/wagon	$0.19
4	Patrol car (Sheriff)	$0.26
5	Non-patrol car (Sheriff)	$0.18
6	2WD compact pickup	$0.11
7	4WD compact pickup	$0.15
8	2WD full-size pickup, ½ ton	$0.13
9	4WD full-size pickup, ¾ ton	$0.19
10	2WD utility	$0.20
11	4WD utility	$0.22
12	Minivan, 8-passenger	$0.16
13	Full-size van, 12-passenger	$0.20
14	1-ton truck or larger	$0.23
15	4WD utility (Sheriff)	$0.28
16	4WD utility, full-size (Sheriff)	$0.32
17	2WD full-size pickup, ¾ ton	$0.15
18	2WD compact pickup, extended cab	$0.13
19	4WD compact pickup, extended cab	$0.16
20	Minivan, cargo	$0.14
21	Full-size van, cargo	$0.15
25	Recycled (i.e., previously replaced) vehicles	$0.00
26	Hybrid	$0.16

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for the Vehicle Replacement Fund. This budget unit assumes a fund balance carry over from fiscal year 2006-07 to offset any additional replacement costs anticipated.

0711 – VEHICLE REPLACEMENT FUND
Kristin McMenomey, General Services Agency Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 0
ACTIVITY: 0

BUDGET UNIT: 0711 VEHICLE REPLACEMENT
FUND: 7110 VEHICLE REPLACEMENT

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862120 MAINTENANCE-EQUIPMENT	10,000	0	30,000	74	30,000	30,000	30,000
TOTAL SERVICES & SUPPLIES	10,000	0	30,000	74	30,000	30,000	30,000
FIXED ASSETS							
864370 EQUIPMENT	440,000	324,883	500,000	436,137	500,000	500,000	500,000
TOTAL FIXED ASSETS	440,000	324,883	500,000	436,137	500,000	500,000	500,000
TOTAL NET APPROPRIATIONS	450,000	324,883	530,000	436,211	530,000	530,000	530,000
LESS: REVENUES							
824100 INTEREST	0	5,788	0	15,824	0	0	0
826401 I.S.F. SERVICES	450,000	107,112	530,000	141,124	530,000	530,000	530,000
826406 SHERIFF VEH REPL	0	307,358	0	298,512	0	0	0
826410 DOT VEH REPL	0	11,763	0	11,670	0	0	0
826411 PH VEH REPL	0	21,006	0	36,284	0	0	0
827500 SALE OF FIXED ASSETS	0	34,509	0	56,653	0	0	0
TOTAL REVENUES	450,000	487,536	530,000	560,067	530,000	530,000	530,000
TOTAL FUND BALANCE CONTRIBUTION	0	-162,653	0	-123,856	0	0	0

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0712 – UNEMPLOYMENT INSURANCE PROGRAM
Meredith Ford, Auditor-Controller

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The County is self-insured for unemployment insurance.

MAJOR BUDGET FLUCTUATIONS FROM PRIOR YEAR

It is anticipated that the amount of funding set aside in the Recommended Budget for Fiscal Year 2007/08 is sufficient to pay expenditures for the fiscal year and at the same time maintain or enhance the fund balance reserve amount.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for the Unemployment Insurance Program.

0712 – UNEMPLOYMENT INSURANCE PROGRAM
Meredith Ford, Auditor - Controller

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

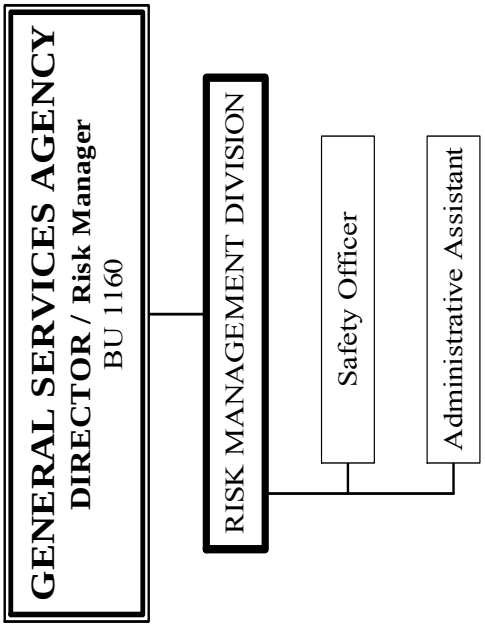
COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 0
ACTIVITY: 0

BUDGET UNIT: 0712 UNEMPLOYMENT INSURANCE
FUND: 7120 UNEMPLOYMENT INSURANCE

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862103 INSURANCE-UNEMPLOYMENT	400,000	177,931	400,000	255,323	300,000	300,000	300,000
862189 PROF & SPEC SVCS-OTHR	1,500	1,110	1,500	921	1,500	1,500	1,500
TOTAL SERVICES & SUPPLIES	401,500	179,041	401,500	256,244	301,500	301,500	301,500
TOTAL NET APPROPRIATIONS	401,500	179,041	401,500	256,244	301,500	301,500	301,500
LESS: REVENUES							
824100 INTEREST	3,000	12,610	3,000	28,753	25,000	25,000	25,000
826401 I.S.F. SERVICES	400,000	412,188	400,000	400,000	300,000	300,000	300,000
TOTAL REVENUES	403,000	424,798	403,000	428,753	325,000	325,000	325,000
TOTAL FUND BALANCE CONTRIBUTION	-1,500	-245,757	-1,500	-172,509	-23,500	-23,500	-23,500

0713 – GENERAL LIABILITY/RISK
Kristin McMenomey, GSA Director



0713 – GENERAL LIABILITY INSURANCE ~ RISK MANAGEMENT
Kristin MeMenomey, GSA Director / Risk Manager

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The General Services Agency mission is to assist in providing the foundation upon which County Government is built.

The Risk Management Division of the General Services Agency (GSA) shall identify and measure all risks (uncertainty of loss) of the County of Mendocino by developing and implementing appropriate techniques for assessing and resolving these exposures via risk assumption, risk reduction, risk retention, risk transfer or the purchase of insurance.

The County of Mendocino is self-insured for liability insurance. Included in this Budget Unit are insurance requirements for all liability, property (including fire, flood and selected buildings for earthquake), medical malpractice, and crime and bond. The County has purchased stop-loss coverage for general liability from CSAC-Excess Insurance Authority (EIA) since 1979. The current Self Insured Retention per claim is $150,000 as of August 21, 2003.

Current Board policy allows County Counsel and the Risk Manager to settle claims under $20,000. Above that amount, staff must seek Board approval. The County must also seek CSAC-EIA's guidance and approval for any amount that may involve EIA funds.

The County's Safety Officer is responsible for all inspections of County buildings, Cal OSHA required safety trainings, evaluation of Departmental safety programs, investigation of accidents for cause and recommend remediation, evaluate the County's level of compliance with Cal OSHA regulations, and recommending changes in the County's Safety Manual.

MAJOR ACCOMPLISHMENTS

- Reestablished the County's Safety Council
- Changed the County's Safety Orientation Program
- Streamlined the process for the DMV Poll Notice Program
- Completed 2 years worth of Tailgate meetings for DOT and Facilities and Fleet
- Completed 30 Facility Inspections
- Completed County Insurance Renewals
- Administered Claims Against the County
- Arranged Commercial Drivers license updates to all DOT drivers
- Conducted Hearing Evaluations for DOT field workers
- Created a new format for reference materials and refreshed/trained and tested DOT and Facilities and Fleet personnel on Forklift Training
- Completed monthly meetings with the Road Crew Supervisors
- Investigate and assist in resolution of all County safety matters.

GOALS AND OBJECTIVES

GSA Long Term Goals

- To Improve Customer Service
- To Improve Communication (Internal and External)
- To Integrate Service Delivery Amongst the 4 Divisions
- To Provide Training

GSA Short Term Objectives

- To Improve Customer Service
  - Internal / External Needs Assessment
  - Improve Customer Service Responses (user-friendly)
- To Improve Communication
  - GSA Newsletter – Internal and External
  - Complete GSA Website – Intranet and Internet
  - Service Level Agreements for Departments
- To Integrate Service Delivery Amongst the 4 Divisions
  - Teamwork
    - Cross Organizational Teams (COTS)
    - Employee Recognition Program
  - Review Systems
    - Inventory and Review Systems/Needs Assessment
    - Combine Jobs where possible
    - Cross – Training
- To Provide Training
  - Create Incentives
    - Recognition Awards/Annual Events/Newsletter for GSA Employees (short term)
    - County-Wide Incentive Program for Customer Trainings (long term)
  - Identify Training Needs
    - Taken care of through Needs Assessment (Internal and External)
  - Develop Training Program
    - Start each Division and work toward a GSA Training Program
  - Make Training a part of every project (Policy)
    - From now on every plan/project/program will come with a training and documentation component

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for General Liability Insurance. This budget assumes a carry over fund balance from fiscal year 2006-07 to enhance a reserve balance for unanticipated liability claims.

AUTHORIZED POSITIONS

	Funded 2004-2005	Funded 2005-2006	Funded 2007-2008
TOTAL:	2	2	2

0713 – GENERAL LIABILITY INSURANCE ~ RISK MANAGEMENT
Kristin MeMenomey, GSA Director / Risk Manager

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides funding for 2 FTE and portions of staff salaries and benefits from the General Services Agency accordingly: Staff Assistant II (15%), Staff Assistant II (10%), Administrative Assistant (10%), Account Specialist II (5%) and GSA Director (35%)

SERVICES & SUPPLIES

Acct. 2101 Provides for insurance premiums.

REVENUES

Acct. 6401 Revenue from all departments for insurance services.

0713 – GENERAL LIABILITY INSURANCE ~ RISK MANAGEMENT
Kristin McMenomey, GSA Director / Risk Manager

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 0
ACTIVITY: 0

BUDGET UNIT: 0713 GENERAL LIABILITY INSURANCE
FUND: 7130 GENERAL LIABILITY INSURANCE

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	91,743	61,287	100,611	69,190	108,086	108,086	108,086
861012 EXTRA HELP	0	7,133	0	0	0	0	0
861013 OVERTIME REG EMP	0	0	0	67	0	0	0
861021 CO CONT TO RETIREMENT	10,065	7,863	16,837	10,469	17,293	17,293	17,293
861022 CO CONT TO OASDI	4,696	2,865	8,659	3,934	6,701	6,701	6,701
861023 CO CONT TO OASDI-MEDIC	1,330	916	1,669	955	1,568	1,568	1,568
861024 CO CONT TO RET INCREMENT	4,968	3,331	7,594	4,390	7,133	7,133	7,133
861030 CO CONT TO EMPLOYEE INSUR	8,472	8,505	14,767	6,732	8,925	8,925	8,925
861031 CO CONT UNEMPLOYMENT INSU	572	3,709	1,158	3,395	1,158	1,650	1,650
861035 CO CONT WORKERS COMPENSAT	121	18,138	121	0	121	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	121,967	113,747	151,416	99,132	150,985	151,356	151,356
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	1,000	1,507	1,000	1,276	1,000	1,000	1,000
862101 INSURANCE-GENERAL	590,164	589,974	723,500	673,071	876,579	876,579	876,579
862120 MAINTENANCE-EQUIPMENT	500	0	500	0	0	0	0
862150 MEMBERSHIPS	1,625	465	1,625	1,100	1,900	1,900	1,900
862170 OFFICE EXPENSE	6,000	8,639	6,000	10,455	6,000	6,000	6,000
862183 LEGAL FEES	175,000	175,000	185,000	185,000	212,481	212,481	212,481
862187 EDUCATION & TRAINING	0	0	0	0	3,000	3,000	3,000
862189 PROF & SPEC SVCS-OTHR	8,000	6,310	8,000	4,083	5,000	5,000	5,000
862230 INFO TECH EQUIP	0	0	0	0	850	850	850
862233 VEHICLE COLLISION REP	40,000	41,435	45,000	61,987	40,000	40,000	40,000
862250 TRNSPRTATION & TRAVEL	2,000	643	2,000	1,561	2,000	2,000	2,000
862253 TRAVEL & TRSP OUT OF COUN	0	0	0	1,609	1,000	1,000	1,000
TOTAL SERVICES & SUPPLIES	824,289	823,973	972,625	940,142	1,149,810	1,149,810	1,149,810
OTHER CHARGES							
863320 JUDGEMENTS & DAMAGES	643,692	337,943	643,692	260,054	643,692	643,692	643,692
TOTAL OTHER CHARGES	643,692	337,943	643,692	260,054	643,692	643,692	643,692
FIXED ASSETS							
864370 EQUIPMENT	0	0	2,300	0	0	0	0
TOTAL FIXED ASSETS	0	0	2,300	0	0	0	0
TOTAL NET APPROPRIATIONS	1,589,948	1,275,663	1,770,033	1,299,328	1,944,487	1,944,858	1,944,858
LESS: REVENUES							
824100 INTEREST	0	20,221	0	43,554	0	0	0
826401 I.S.F. SERVICES	1,827,948	1,826,441	1,769,447	1,769,448	1,944,487	1,944,487	1,944,487
827700 OTHER	0	5,000	0	0	0	0	0
TOTAL REVENUES	1,827,948	1,851,662	1,769,447	1,813,002	1,944,487	1,944,487	1,944,487
TOTAL FUND BALANCE CONTRIBUTION	-238,000	-575,999	586	-513,674	0	371	371

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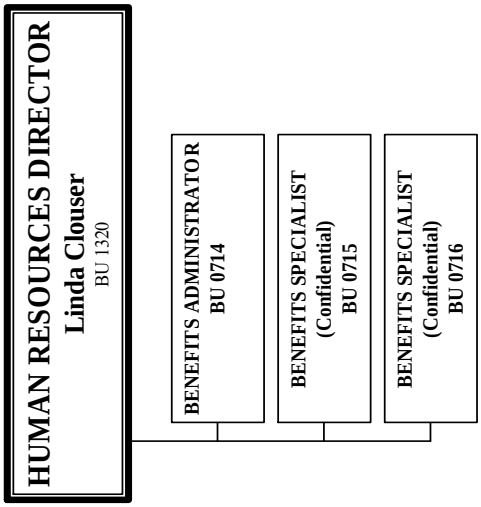
0714, 0715, 0716 – EMPLOYEE BENEFITS
Linda Clouser, Human Resources Director



0714 – WORKERS' COMPENSATION
0715 – HEALTH INSURANCE
0716 – RETIREMENT HEALTH INSURANCE
Linda Clouser, Human Resources Director

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The Benefits Management Division of the County of Mendocino Human Resource Department shall administer the County employee benefit plan and retiree health plans and assists all County employees with their health insurance needs. The Benefits Management Division shall also administer all leaves entitled to employees of Mendocino County as stated in applicable laws, Memorandum of Understandings, County Code and Policy. The Benefits Division administers the County's Return To Work Program as it pertains to industrial injury, the Family Medical Leave Act, and the Fair Employment and housing Act and will continue to work with the County Safety Officer in developing and implementing appropriate techniques for assessing and resolving risks to County employees via analysis, education, ergonomics and training.

WORKERS' COMPENSATION: The County is fully insured for its Workers' Compensation Program with CSAC-EIA. Claims Management, Inc. of Sacramento administers the program under a joint agreement with CSAC-EIA and the County of Mendocino. The County's Workers' Compensation Program covers claims for current and former employees and volunteers that are injured on the job. The County's Return to Work Program goal is to decrease the number of days an employee must remain off work as a result of a work related injury thru a process of temporary and/ or permanent accommodation.

HEALTH INSURANCE: The County's Health Plan is a self-insured preferred provider plan currently administered by Delta Health Systems of Stockton. The Health Plan also provides life, accidental death and dismemberment coverage, and a flexible benefits program. As directed by the County Executive Office there is a Health Benefits Committees assigned to monitor, assist and make recommendations on all matters related to the Health Plan to the County Executive Office.

RETIREMENT HEALTH INSURANCE: The County's Retirement Health Plan is a self-insured preferred provider plan currently administered by Delta Health Systems of Stockton. As directed by the County Executive Office a Retirement Health Benefits Committee has been established to monitor, assist and make recommendations on all matters related to the Retiree's Health Plan to the County Executive Office.

MAJOR ACCOMPLISHMENTS

- Workers' Compensation – Continued to provide specialized loss reports for departments, met with Department Heads and suggested trainings based on the departments loss history. Maintain a training program for employees regarding Workers' Compensation, Return to Work Program and Modified Duty Program.
- Health Insurance – An increase of 12% took place in April 2007, so that the program would continue to be properly funded based on the actuarial study. Continue the Benefits Road Show. There are scheduled trainings through out the County for the coming fiscal year. An Open Enrollment Fair was provided to County employees this past fiscal year. It was the goal of the Benefits' team to educate employees on the use of the health plan and to increase participation into the Flexible Spending Account.
- Retirement Health Insurance – There will be a review of the Retiree Health Plan and an assessment of the County's unfunded liability as it relates to the continued coverage of Retiree Health Insurance. Human Resources will complete the requirements of disclosing and quantifying liability of Post-Employment Benefits as required under the Governmental Accounting Standards Board (GASB 45).

0714 – WORKERS' COMPENSATION
0715 – HEALTH INSURANCE
0716 – RETIREMENT HEALTH INSURANCE
Linda Clouser, Human Resources Director

GOALS AND OBJECTIVES

- Update the Human Resources website, which will include a section for Retiree and Employee Health Benefits, Ergonomics and Workers Compensation updates and leave benefits.
- Work with the County's Third Party Administrators and CSA-EIA to keep updated on current laws and training for management and employees.
- Monitor the effectiveness of the Active and Retiree health plan providers and continue to make recommendations for streamlining and cost savings.
- Continue to work with the Active and Retiree Health Plan consultant to ensure the soundness of both plans based on utilization and the health care industry cost trend.
- Increase participation by employees in the County's Flexible spending program and Wellness programs.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for the Employee Benefit Plans. The County Executive Office will continue to review fund balance reserves in this budget and to reduce the deficit fund balance carried over from prior years.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	3.96	4.00	4.53

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides for .55 FTE of Human Resources Director, 1 FTE Human Resources Analyst, 2 FTE Benefit Specialists, .10 Human Resources Analyst, 0.5 Staff Assistant III, 0.15 Office Services Supervisor, and 0.33 Safety Officer.

SERVICES & SUPPLIES

Acct. 2101 Provides for insurance premiums.

REVENUES

Acct. 6401 Revenue from all departments for insurance services.

0714 – WORKERS' COMPENSATION
Linda Clouser, Human Resources Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 0
ACTIVITY: 0

BUDGET UNIT: 0714 WORKERS COMPENSATION
FUND: 7140 WORKERS COMPENSATION

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	67,958	63,156	76,824	53,474	119,632	119,632	119,632
861012 EXTRA HELP	0	0	7,000	5,678	5,000	5,000	5,000
861013 OVERTIME REG EMP	0	90	0	3	0	0	0
861021 CO CONT TO RETIREMENT	6,884	8,446	10,793	7,967	19,317	19,317	19,317
861022 CO CONT TO OASDI	3,192	3,045	4,763	2,879	7,414	7,414	7,414
861023 CO CONT TO OASDI-MEDIC	985	854	1,114	798	1,731	1,731	1,731
861024 CO CONT TO RET INCREMENT	3,398	3,577	5,070	3,341	8,300	8,300	8,300
861030 CO CONT TO EMPLOYEE INSUR	8,687	12,380	14,493	10,224	23,727	23,727	23,727
861031 CO CONT UNEMPLOYMENT INSU	572	79	1,158	79	1,158	85	85
861035 CO CONT WORKERS COMPENSAT	121	0	121	0	121	121	121
TOTAL SALARIES & EMPLOYEE BENEFITS	91,797	91,627	121,336	84,443	186,400	185,327	185,327
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	1,083	304	1,200	425	500	500	500
862101 INSURANCE-GENERAL	0	0	0	55,403	0	0	0
862102 WORKMANS COMPENSATION	3,987,406	3,966,114	3,549,312	3,413,262	3,680,000	3,680,000	3,235,815
862120 MAINTENANCE-EQUIPMENT	500	0	500	0	0	0	0
862150 MEMBERSHIPS	0	0	500	0	1,000	1,000	1,000
862170 OFFICE EXPENSE	2,700	1,663	2,700	2,488	2,700	2,700	2,700
862187 EDUCATION & TRAINING	2,420	1,901	2,500	1,689	3,500	3,500	3,500
862189 PROF & SPEC SVCS-OTHR	0	0	0	13,444	0	0	0
862250 TRNSPRTATION & TRAVEL	1,000	1,689	1,000	1,523	1,800	1,800	1,800
862253 TRAVEL & TRSP OUT OF COUN	0	0	500	85	1,600	1,600	1,600
TOTAL SERVICES & SUPPLIES	3,995,109	3,971,671	3,558,212	3,488,319	3,691,100	3,691,100	3,246,915
FIXED ASSETS							
864370 EQUIPMENT	0	690	0	0	0	0	0
TOTAL FIXED ASSETS	0	690	0	0	0	0	0
EXPEND TRANSFER AND REIMB							
865802 OPERATING TRANSFER OUT	42,000	42,800	45,900	45,900	25,000	25,000	25,000
TOTAL EXPEND TRANSFER AND REIMB	42,000	42,800	45,900	45,900	25,000	25,000	25,000
TOTAL NET APPROPRIATIONS	4,128,906	4,106,788	3,725,448	3,618,662	3,902,500	3,901,427	3,457,242
LESS: REVENUES							
824100 INTEREST	0	-22,036	0	-23,333	0	0	0
826401 I.S.F. SERVICES	4,538,331	4,537,239	4,538,331	3,725,678	3,902,500	3,902,500	3,458,329
TOTAL REVENUES	4,538,331	4,515,203	4,538,331	3,702,345	3,902,500	3,902,500	3,458,329
TOTAL FUND BALANCE CONTRIBUTION	-409,425	-408,415	-812,883	-83,683	0	-1,073	-1,087

0715 – HEALTH INSURANCE
Linda Clouser, Human Resources Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 0
ACTIVITY: 0

BUDGET UNIT: 0715 HEALTH INSURANCE
FUND: 7150 HEALTH INSURANCE

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	65,105	56,689	73,987	43,360	75,880	75,880	75,880
861012 EXTRA HELP	0	0	0	2,003	5,000	5,000	5,000
861013 OVERTIME REG EMP	0	0	0	543	0	0	0
861021 CO CONT TO RETIREMENT	8,705	8,853	10,340	6,764	11,986	11,986	11,986
861022 CO CONT TO OASDI	4,036	3,329	4,277	2,589	4,673	4,673	4,673
861023 CO CONT TO OASDI-MEDIC	944	779	1,000	635	1,098	1,098	1,098
861024 CO CONT TO RET INCREMENT	4,297	3,747	6,239	2,837	5,028	5,028	5,028
861030 CO CONT TO EMPLOYEE INSUR	10,555	9,193	13,019	5,826	9,091	9,091	9,091
861031 CO CONT UNEMPLOYMENT INSU	572	0	1,158	0	1,158	88	88
861035 CO CONT WORKERS COMPENSAT	121	531	121	0	121	121	121
TOTAL SALARIES & EMPLOYEE BENEFITS	94,335	83,121	110,141	64,557	114,035	112,965	112,965
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	1,034	1,345	1,200	750	600	600	600
862101 INSURANCE-GENERAL	478,414	472,723	567,492	579,038	718,590	718,590	718,590
862120 MAINTENANCE-EQUIPMENT	0	0	500	0	0	0	0
862170 OFFICE EXPENSE	8,000	7,641	7,000	6,472	7,000	7,000	7,000
862187 EDUCATION & TRAINING	0	0	1,000	0	1,000	1,000	1,000
862189 PROF & SPEC SVCS-OTHR	597,000	591,177	646,000	665,531	693,828	693,828	693,828
862190 PUBL & LEGAL NOTICES	0	0	0	270	0	0	0
862239 SPEC DEPT EXP	8,811,214	7,754,888	8,975,200	9,715,130	10,734,399	10,734,399	10,734,399
862250 TRNSPRTATION & TRAVEL	0	147	500	171	350	350	350
862253 TRAVEL & TRSP OUT OF COUN	0	0	0	556	0	0	0
TOTAL SERVICES & SUPPLIES	9,895,662	8,827,921	10,198,892	10,967,918	12,155,767	12,155,767	12,155,767
FIXED ASSETS							
864370 EQUIPMENT	0	0	0	1,548	0	0	0
TOTAL FIXED ASSETS	0	0	0	1,548	0	0	0
EXPEND TRANSFER AND REIMB							
865802 OPERATING TRANSFER OUT	159,053	159,325	163,536	102,762	144,250	143,859	143,629
TOTAL EXPEND TRANSFER AND REIMB	159,053	159,325	163,536	102,762	144,250	143,859	143,629
TOTAL NET APPROPRIATIONS	10,149,050	9,070,367	10,472,569	11,136,785	12,414,052	12,412,591	12,412,361
LESS: REVENUES							
824100 INTEREST	0	-10,883	0	-30,160	0	0	0
826401 I.S.F. SERVICES	10,149,050	10,228,324	10,149,050	10,369,140	12,656,218	12,656,218	12,656,218
TOTAL REVENUES	10,149,050	10,217,441	10,149,050	10,338,980	12,656,218	12,656,218	12,656,218
TOTAL FUND BALANCE CONTRIBUTION	0	-1,147,074	323,519	797,805	-242,166	-243,627	-243,857

0716 – RETIREMENT HEALTH INSURANCE
Linda Clouser, Human Resources Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 0
ACTIVITY: 0

BUDGET UNIT: 0716 RETIRE HEALTH ADMIN
FUND: 7160 RETIRE HEALTH ADMIN

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	29,809	23,570	31,625	24,360	39,179	39,179	39,179
861012 EXTRA HELP	0	2,723	7,000	634	5,000	5,000	5,000
861021 CO CONT TO RETIREMENT	3,985	3,911	4,905	3,735	6,189	6,189	6,189
861022 CO CONT TO OASDI	1,849	1,285	2,087	1,249	2,428	2,428	2,428
861023 CO CONT TO OASDI-MEDIC	433	340	459	301	566	566	566
861024 CO CONT TO RET INCREMENT	1,967	1,655	2,170	1,566	2,596	2,596	2,596
861030 CO CONT TO EMPLOYEE INSUR	7,459	6,205	11,548	7,114	4,858	4,858	4,858
861031 CO CONT UNEMPLOYMENT INSU	0	0	0	0	0	44	44
TOTAL SALARIES & EMPLOYEE BENEFITS	45,502	39,689	59,794	38,959	60,816	60,860	60,860
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	600	158	300	226	200	200	200
862101 INSURANCE-GENERAL	306,660	298,701	392,005	364,148	406,937	406,937	406,937
862120 MAINTENANCE-EQUIPMENT	0	0	500	0	0	0	0
862170 OFFICE EXPENSE	2,000	1,974	2,000	2,333	2,500	2,500	2,500
862187 EDUCATION & TRAINING	500	0	800	0	500	500	500
862189 PROF & SPEC SVCS-OTHR	236,041	303,841	274,685	232,680	395,330	395,330	395,330
862239 SPEC DEPT EXP	2,849,228	3,743,772	3,098,000	3,013,889	3,098,000	3,098,000	3,098,000
862250 TRNSPRTATION & TRAVEL	500	590	500	224	250	250	250
TOTAL SERVICES & SUPPLIES	3,395,529	4,349,036	3,768,790	3,613,500	3,903,717	3,903,717	3,903,717
EXPEND TRANSFER AND REIMB							
865802 OPERATING TRANSFER OUT	0	1,500	0	0	0	0	0
TOTAL EXPEND TRANSFER AND REIMB	0	1,500	0	0	0	0	0
TOTAL NET APPROPRIATIONS	3,441,031	4,390,225	3,828,584	3,652,459	3,964,533	3,964,577	3,964,577
LESS: REVENUES							
824100 INTEREST	0	-7,449	0	-12,013	0	0	0
827700 OTHER	3,114,468	4,453,027	3,114,468	3,764,863	3,114,468	3,114,468	3,114,468
TOTAL REVENUES	3,114,468	4,445,578	3,114,468	3,752,850	3,114,468	3,114,468	3,114,468
TOTAL FUND BALANCE CONTRIBUTION	326,563	-55,353	714,116	-100,391	850,065	850,109	850,109

0717 – INFORMATION TECHNOLOGY REPLACEMENT FUND
Meredith Ford, Auditor-Controller
Kristin McMenomey, General Services Agency Director

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

This budget unit, established in fiscal year 2000-2001, provides the funding for the replacement of multi-departmental computer systems. The total annual on-going appropriation in this replacement fund is $240,000 per County Policy 35. It is capped with a total accrual not to exceed $850,000 unless further Board action is taken and can be suspended by the Board should economic conditions warrant such an action. The account also provides the “seed” money necessary to get a multi-departmental system "off the ground". An example is the new Financial System (MUNIS). This fund allows multi-departmental projects to be undertaken without adversely impacting departmental budgets and provides some stability in meeting any unanticipated costs surrounding the technology deployed in the County.

Projects identified for potential use of these funds are:

- Replacement of legacy payroll application.
- Replacement of legacy finance system.
- On-going desktop replacement funding

Other projects may be identified as one time only expenditures in the Information Services Operating budget.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

This budget was appropriated additional funding for Fiscal Year 2007-08 in the amount of $100,000 for countywide computer replacement for departments per General Services Agency Director’s recommendation, and $150,000 for the MUNIS Finance/Payroll System to be paid and amortized over 3 years beginning this year.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for the Information Technology Replacement Fund.

0717 – INFORMATION TECHNOLOGY REPLACEMENT FUND
Meredith Ford, Auditor-Controller
Kristin McMenomey, General Services Agency Director

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 0
ACTIVITY: 0

BUDGET UNIT: 0717 SOFTWARE ACQUISITION
FUND: 7170 SOFTWARE ACQUISITION

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862200 RNTS & LEASES-EQUPMNT	0	0	0	0	150,000	150,000	150,000
862239 SPEC DEPT EXP	240,000	4,173	183,000	292,263	100,000	100,000	100,000
TOTAL SERVICES & SUPPLIES	240,000	4,173	183,000	292,263	250,000	250,000	250,000
FIXED ASSETS							
864370 EQUIPMENT	0	287,005	57,000	78,545	0	0	0
TOTAL FIXED ASSETS	0	287,005	57,000	78,545	0	0	0
TOTAL NET APPROPRIATIONS	240,000	291,178	240,000	370,808	250,000	250,000	250,000
LESS: REVENUES							
824100 INTEREST	0	13,305	0	-163	0	0	0
827802 OPERATING TRANSFER IN	240,000	240,000	0	50,000	0	250,000	250,000
TOTAL REVENUES	240,000	253,305	0	49,837	0	250,000	250,000
TOTAL FUND BALANCE CONTRIBUTION	0	37,873	240,000	320,971	250,000	0	0

SPECIAL DISTRICTS
INDEX

Air Quality Management District ..... (BU 0327) 483
Alexander Estates Lighting ..... (BU 0302) 468
Covelo Lighting ..... (BU 0303) 469
Fairview Acres Lighting ..... (BU 0304) 470
Hopland Lighting ..... (BU 0305) 471
Laytonville Lighting ..... (BU 0307) 472
Meadowbrook Manor Sanitation ..... (BU 0325) 478
Noyo Lighting ..... (BU 0311) 473
Oak Knoll Lighting ..... (BU 0312) 474
Riverwood Terrace Lighting ..... (BU 0313) 475
Ukiah Village Lighting ..... (BU 0315) 476
Water Agency ..... (BU 0326) 479
West Talmage Lighting ..... (BU 0317) 477

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County of Mendocino
State of California
Summary of Proposed Budget
For Fiscal Year 2007/08

	Available Financing				Requirements			
District and Fund	Actual Fund Balance Undesignated at June 30, 2007	Cancellation of Prior Year Reserves and Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provision for Reserves and/or Designations	Total Estimated Financing Requirements	2007/08 Appropriation Subject To Limitation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
Lighting Districts: General								
3020 Alexander Estates Lighting	(20,387)	0	8,266	(12,121)	9,700	(21,821)	(12,121)	32,275
3030 Covelo Lighting	8,814	0	7,273	16,087	7,000	9,087	16,087	24,965
3040 Fairview Acres Lighting	6,254	0	2,073	8,327	1,300	7,027	8,327	4,116
3050 Hopland Lighting	57,323	0	15,237	72,560	6,700	65,860	72,560	18,264
3070 Laytonville Lighting	8,445	0	4,141	12,586	3,575	9,011	12,586	11,441
3110 Noyo Lighting	3,405	0	4,736	8,141	4,650	3,491	8,141	19,882
3120 Oak Knoll Lighting	43,843	0	9,432	53,275	4,850	48,425	53,275	15,439
3130 Riverwood Terrace Lighting	12,261	0	2,604	14,865	855	14,010	14,865	3,222
3150 Ukiah Village Lighting	23,475	0	7,475	30,950	5,550	25,400	30,950	18,800
3170 West Talmage Lighting	16,718	0	4,294	21,012	2,175	18,837	21,012	8,319
Total Lighting Districts	160,151	0	65,531	225,682	46,355	179,327	225,682	156,723
Miscellaneous Districts: General								
3250 Meadowbrook Manor Sanitation	14,190	0	1,815	16,005	600	15,405	16,005	Not Applicable
3260 Mendocino County Water Agency	82,410	0	746,274	828,684	773,349	55,335	828,684	Not Applicable
3270 Air Quality Management District	405,258	0	835,055	1,240,313	830,469	409,844	1,240,313	Not Applicable
Total Miscellaneous District	501,858	0	1,583,144	2,085,002	1,604,418	480,584	2,085,002	0 0

District and Fund	Actual Fund Balance Per Auditor at June 30, 2007	Encumbrance	General and Other Reserves	Designations	Actual Fund Balance Available to Finance Current Year Budget
(1)	(2)	(3)	(4)	(5)	(6)
Lighting Districts: General					
3020 Alexander Estates Lighting	(20,387)	0	0	0	(20,387)
3030 Covelo Lighting	8,814	0	0	0	8,814
3040 Fairview Acres Lighting	6,254	0	0	0	6,254
3050 Hopland Lighting	57,323	0	0	0	57,323
3070 Laytonville Lighting	8,445	0	0	0	8,445
3110 Noyo Lighting	3,405	0	0	0	3,405
3120 Oak Knoll Lighting	43,843	0	0	0	43,843
3130 Riverwood Terrace Lighting	12,261	0	0	0	12,261
3150 Ukiah Village Lighting	23,475	0	0	0	23,475
3170 West Talmage Lighting	16,718	0	0	0	16,718
Total Lighting Districts	160,151	0	0	0	160,151
Miscellaneous Districts: General					
3250 Meadowbrook Manor Sanitation	14,190	0	0	0	14,190
3260 Mendocino County Water Agency	82,410	0	0	0	82,410
3270 Air Quality Management District	405,258	0	0	0	405,258
Total Miscellaneous District	501,858	0	0	0	501,858
Total Special Districts Governed by Mendocino County Board of Supervisors	662,009	0	0	0	662,009

Description - Purpose	Actual Reserve/ Designations Balance as of June 30, 2007	Amount Made Available For Financing by Cancellation		Increases or New Reserves/Designations To Be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Adopted BOS	Recommended	Adopted		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Lighting Districts: General							
3020 Alexander Estates Lighting	0	0	0	0	(21,821)	(21,821)	3020
3030 Covelo Lighting	0	0	0	0	9,087	9,087	3030
3040 Fairview Acres Lighting	0	0	0	0	7,027	7,027	3040
3050 Hopland Lighting	0	0	0	0	65,860	65,860	3050
3070 Laytonville Lighting	0	0	0	0	9,011	9,011	3070
3110 Noyo Lighting	0	0	0	0	3,491	3,491	3110
3120 Oak Knoll Lighting	0	0	0	0	48,425	48,425	3120
3130 Riverwood Terrace Lighting	0	0	0	0	14,010	14,010	3130
3150 Ukiah Village Lighting	0	0	0	0	25,400	25,400	3150
3170 West Talmage Lighting	0	0	0	0	18,837	18,837	3170
Total Lighting Districts	0	0	0	0	179,327	179,327	
Miscellaneous Districts: General							
3250 Meadowbrook Manor Sanitation	0	0	0	0	15,405	15,405	3250
3260 Mendocino County Water Agency	0	0	0	0	55,335	55,335	3260
3270 Air Quality Management District	0	0	0	0	409,844	409,844	3270
Total Miscellaneous District	0	0	0	0	480,584	480,584	

0302 – LIGHTING ~ ALEXANDER ESTATES

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 0
ACTIVITY: 0

BUDGET UNIT: 0302 LIGHTING - ALEXANDER ESTATES
FUND: 3020 LIGHTING - ALEXANDER ESTATES

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
862239 SPEC DEPT EXP	0	0	0	127	0	0	0
862260 UTILITIES	10,000	8,470	8,800	8,614	9,700	9,700	9,700
TOTAL SERVICES & SUPPLIES	10,000	8,470	8,800	8,741	9,700	9,700	9,700
TOTAL NET APPROPRIATIONS	10,000	8,470	8,800	8,741	9,700	9,700	9,700
LESS: REVENUES							
821110 PROPERTY TAX CURRENT SECU	6,740	6,011	7,331	7,220	7,582	7,582	7,582
821120 PROPERTY TAX CURRENT UNSE	230	245	237	251	242	242	242
821130 SUPPLEMENTAL ROLL TAX	270	280	277	360	334	334	334
821210 PROPERTY TAX PRIOR SECURE	0	-38	0	-25	0	0	0
821220 PROPERTY TAX PRIOR UNSECU	10	14	13	15	13	13	13
825481 HOMEOWNERS PROP TAX RELIE	100	100	100	95	95	95	95
827700 OTHER	0	34	0	29	0	0	0
TOTAL REVENUES	7,350	6,646	7,958	7,945	8,266	8,266	8,266
TOTAL FUND BALANCE CONTRIBUTION	2,650	1,824	842	796	1,434	1,434	1,434

0303 – LIGHTING ~ COVELO

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 0
ACTIVITY: 0

BUDGET UNIT: 0303 LIGHTING - COVELO
FUND: 3030 LIGHTING - COVELO

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862239 SPEC DEPT EXP	0	0	0	111	0	0	0
862260 UTILITIES	5,700	5,237	6,500	5,827	7,000	7,000	7,000
TOTAL SERVICES & SUPPLIES	5,700	5,237	6,500	5,938	7,000	7,000	7,000
TOTAL NET APPROPRIATIONS	5,700	5,237	6,500	5,938	7,000	7,000	7,000
LESS: REVENUES							
821110 PROPERTY TAX CURRENT SECU	6,200	5,237	6,382	6,393	6,705	6,705	6,705
821120 PROPERTY TAX CURRENT UNSE	210	202	195	209	201	201	201
821130 SUPPLEMENTAL ROLL TAX	110	236	227	298	278	278	278
821210 PROPERTY TAX PRIOR SECURE	0	0	0	-7	0	0	0
821220 PROPERTY TAX PRIOR UNSECU	25	12	10	13	10	10	10
825481 HOMEOWNERS PROP TAX RELIE	50	82	82	79	79	79	79
TOTAL REVENUES	6,595	5,769	6,896	6,985	7,273	7,273	7,273
TOTAL FUND BALANCE CONTRIBUTION	-895	-532	-396	-1,047	-273	-273	-273

0304 – LIGHTING ~ FAIRVIEW ACRES

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 0
ACTIVITY: 0

BUDGET UNIT: 0304 LIGHTING - FAIRVIEW ACRES
FUND: 3040 LIGHTING - FAIRVIEW ACRES

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862239 SPEC DEPT EXP	0	0	0	32	0	0	0
862260 UTILITIES	1,000	925	1,200	1,054	1,300	1,300	1,300
TOTAL SERVICES & SUPPLIES	1,000	925	1,200	1,086	1,300	1,300	1,300
TOTAL NET APPROPRIATIONS	1,000	925	1,200	1,086	1,300	1,300	1,300
LESS: REVENUES							
821110 PROPERTY TAX CURRENT SECU	1,550	1,318	1,599	1,814	1,906	1,906	1,906
821120 PROPERTY TAX CURRENT UNSE	50	53	51	62	59	59	59
821130 SUPPLEMENTAL ROLL TAX	30	62	59	83	82	82	82
821210 PROPERTY TAX PRIOR SECURE	0	0	0	-2	0	0	0
821220 PROPERTY TAX PRIOR UNSECU	2	3	3	4	3	3	3
825481 HOMEOWNERS PROP TAX RELIE	25	21	21	23	23	23	23
TOTAL REVENUES	1,657	1,457	1,733	1,984	2,073	2,073	2,073
TOTAL FUND BALANCE CONTRIBUTION	-657	-532	-533	-898	-773	-773	-773

0305 – LIGHTING ~ HOPLAND STREETS

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 0
ACTIVITY: 0

BUDGET UNIT: 0305 LIGHTING - HOPLAND STREETS
FUND: 3050 LIGHTING - HOPLAND

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862239 SPEC DEPT EXP	200	0	200	232	200	200	200
862260 UTILITIES	6,300	4,999	6,000	5,024	6,500	6,500	6,500
TOTAL SERVICES & SUPPLIES	6,500	4,999	6,200	5,256	6,700	6,700	6,700
TOTAL NET APPROPRIATIONS	6,500	4,999	6,200	5,256	6,700	6,700	6,700
LESS: REVENUES							
821110 PROPERTY TAX CURRENT SECU	11,400	10,917	13,175	13,327	14,001	14,001	14,001
821120 PROPERTY TAX CURRENT UNSE	400	433	418	451	436	436	436
821130 SUPPLEMENTAL ROLL TAX	225	487	488	640	601	601	601
821210 PROPERTY TAX PRIOR SECURE	5	1	5	-16	5	5	5
821220 PROPERTY TAX PRIOR UNSECU	50	23	23	27	22	22	22
825481 HOMEOWNERS PROP TAX RELIE	175	176	176	172	172	172	172
TOTAL REVENUES	12,255	12,037	14,285	14,601	15,237	15,237	15,237
TOTAL FUND BALANCE CONTRIBUTION	-5,755	-7,038	-8,085	-9,345	-8,537	-8,537	-8,537

0307 – LIGHTING ~ LAYTONVILLE

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 0
ACTIVITY: 0

BUDGET UNIT: 0307 LIGHTING - LAYTONVILLE
FUND: 3070 LIGHTING - LAYTONVILLE

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862239 SPEC DEPT EXP	75	0	75	732	75	75	5,075
862260 UTILITIES	2,800	2,544	3,000	2,898	3,500	3,500	3,500
TOTAL SERVICES & SUPPLIES	2,875	2,544	3,075	3,630	3,575	3,575	8,575
TOTAL NET APPROPRIATIONS	2,875	2,544	3,075	3,630	3,575	3,575	8,575
LESS: REVENUES							
821110 PROPERTY TAX CURRENT SECU	3,050	2,891	3,505	3,635	3,814	3,814	3,814
821120 PROPERTY TAX CURRENT UNSE	100	112	108	120	116	116	116
821130 SUPPLEMENTAL ROLL TAX	60	125	126	168	159	159	159
821210 PROPERTY TAX PRIOR SECURE	0	0	0	-4	0	0	0
821220 PROPERTY TAX PRIOR UNSECU	15	6	6	7	6	6	6
825481 HOMEOWNERS PROP TAX RELIE	45	45	45	46	46	46	46
TOTAL REVENUES	3,270	3,179	3,790	3,972	4,141	4,141	4,141
TOTAL FUND BALANCE CONTRIBUTION	-395	-635	-715	-342	-566	-566	4,434

0311 – LIGHTING ~ NOYO

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 0
ACTIVITY: 0

BUDGET UNIT: 0311 LIGHTING - NOYO
FUND: 3110 LIGHTING - NOYO

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862239 SPEC DEPT EXP	150	0	150	69	150	150	150
862260 UTILITIES	4,000	3,557	4,000	3,946	4,500	4,500	4,500
TOTAL SERVICES & SUPPLIES	4,150	3,557	4,150	4,015	4,650	4,650	4,650
TOTAL NET APPROPRIATIONS	4,150	3,557	4,150	4,015	4,650	4,650	4,650
LESS: REVENUES							
821110 PROPERTY TAX CURRENT SECU	4,800	1,190	4,586	2,832	3,928	3,928	3,928
821120 PROPERTY TAX CURRENT UNSE	300	94	284	95	286	286	286
821130 SUPPLEMENTAL ROLL TAX	150	111	332	137	394	394	394
821210 PROPERTY TAX PRIOR SECURE	0	0	0	-3	0	0	0
821220 PROPERTY TAX PRIOR UNSECU	25	6	15	6	15	15	15
825481 HOMEOWNERS PROP TAX RELIE	140	38	120	36	113	113	113
TOTAL REVENUES	5,415	1,439	5,337	3,103	4,736	4,736	4,736
TOTAL FUND BALANCE CONTRIBUTION	-1,265	2,118	-1,187	912	-86	-86	-86

0312 – LIGHTING ~ OAK KNOLL

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 0
ACTIVITY: 0

BUDGET UNIT: 0312 LIGHTING - OAK KNOLL
FUND: 3120 LIGHTING - OAK KNOLL

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862239 SPEC DEPT EXP	150	0	150	144	150	150	150
862260 UTILITIES	4,250	3,866	4,250	4,357	4,700	4,700	4,700
TOTAL SERVICES & SUPPLIES	4,400	3,866	4,400	4,501	4,850	4,850	4,850
TOTAL NET APPROPRIATIONS	4,400	3,866	4,400	4,501	4,850	4,850	4,850
LESS: REVENUES							
821110 PROPERTY TAX CURRENT SECU	7,400	6,662	8,066	8,248	8,664	8,664	8,664
821120 PROPERTY TAX CURRENT UNSE	250	267	258	282	272	272	272
821130 SUPPLEMENTAL ROLL TAX	100	306	301	398	375	375	375
821210 PROPERTY TAX PRIOR SECURE	0	-10	0	-10	0	0	0
821220 PROPERTY TAX PRIOR UNSECU	50	15	14	17	14	14	14
825481 HOMEOWNERS PROP TAX RELIE	110	108	108	107	107	107	107
827700 OTHER	0	10	0	8	0	0	0
TOTAL REVENUES	7,910	7,358	8,747	9,050	9,432	9,432	9,432
TOTAL FUND BALANCE CONTRIBUTION	-3,510	-3,492	-4,347	-4,549	-4,582	-4,582	-4,582

0313 – LIGHTING ~ RIVERWOOD

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 0
ACTIVITY: 0

BUDGET UNIT: 0313 LIGHTING - RIVERWOOD
FUND: 3130 LIGHTING - RIVERWOOD TERRACE

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862239 SPEC DEPT EXP	30	0	30	40	30	30	30
862260 UTILITIES	750	694	750	790	825	825	825
TOTAL SERVICES & SUPPLIES	780	694	780	830	855	855	855
TOTAL NET APPROPRIATIONS	780	694	780	830	855	855	855
LESS: REVENUES							
821110 PROPERTY TAX CURRENT SECU	2,000	1,848	2,225	2,278	2,393	2,393	2,393
821120 PROPERTY TAX CURRENT UNSE	70	73	71	77	75	75	75
821130 SUPPLEMENTAL ROLL TAX	50	83	83	109	103	103	103
821210 PROPERTY TAX PRIOR SECURE	0	0	0	-3	0	0	0
821220 PROPERTY TAX PRIOR UNSECU	10	4	4	5	4	4	4
825481 HOMEOWNERS PROP TAX RELIE	30	30	30	29	29	29	29
TOTAL REVENUES	2,160	2,038	2,413	2,495	2,604	2,604	2,604
TOTAL FUND BALANCE CONTRIBUTION	-1,380	-1,344	-1,633	-1,665	-1,749	-1,749	-1,749

0315 – LIGHTING ~ UKIAH VILLAGE

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 0
ACTIVITY: 0

BUDGET UNIT: 0315 LIGHTING - UKIAH VILLAGE
FUND: 3150 LIGHTING - UKIAH VILLAGE

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862239 SPEC DEPT EXP	150	0	150	113	150	150	150
862260 UTILITIES	4,900	4,344	4,900	4,673	5,400	5,400	5,400
TOTAL SERVICES & SUPPLIES	5,050	4,344	5,050	4,786	5,550	5,550	5,550
TOTAL NET APPROPRIATIONS	5,050	4,344	5,050	4,786	5,550	5,550	5,550
LESS: REVENUES							
821110 PROPERTY TAX CURRENT SECU	6,600	5,178	6,399	6,399	6,726	6,726	6,726
821120 PROPERTY TAX CURRENT UNSE	225	248	240	275	265	265	265
821130 SUPPLEMENTAL ROLL TAX	100	283	280	380	366	366	366
821210 PROPERTY TAX PRIOR SECURE	0	-299	0	-9	0	0	0
821220 PROPERTY TAX PRIOR UNSECU	25	14	13	17	14	14	14
825481 HOMEOWNERS PROP TAX RELIE	100	101	101	104	104	104	104
827700 OTHER	0	267	0	241	0	0	0
TOTAL REVENUES	7,050	5,792	7,033	7,407	7,475	7,475	7,475
TOTAL FUND BALANCE CONTRIBUTION	-2,000	-1,448	-1,983	-2,621	-1,925	-1,925	-1,925

0317 LIGHTING ~ WEST TALMAGE

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 0
ACTIVITY: 0

BUDGET UNIT: 0317 LIGHTING - WEST TALMAGE
FUND: 3170 LIGHTING - WEST TALMAGE

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862239 SPEC DEPT EXP	75	0	75	65	75	75	75
862260 UTILITIES	1,900	1,767	1,900	2,012	2,100	2,100	2,100
TOTAL SERVICES & SUPPLIES	1,975	1,767	1,975	2,077	2,175	2,175	2,175
TOTAL NET APPROPRIATIONS	1,975	1,767	1,975	2,077	2,175	2,175	2,175
LESS: REVENUES							
821110 PROPERTY TAX CURRENT SECU	3,350	3,132	3,739	3,756	3,947	3,947	3,947
821120 PROPERTY TAX CURRENT UNSE	100	123	119	127	123	123	123
821130 SUPPLEMENTAL ROLL TAX	50	140	139	182	170	170	170
821210 PROPERTY TAX PRIOR SECURE	0	0	0	-4	0	0	0
821220 PROPERTY TAX PRIOR UNSECU	10	7	6	8	6	6	6
825481 HOMEOWNERS PROP TAX RELIE	40	50	50	48	48	48	48
TOTAL REVENUES	3,550	3,452	4,053	4,117	4,294	4,294	4,294
TOTAL FUND BALANCE CONTRIBUTION	-1,575	-1,685	-2,078	-2,040	-2,119	-2,119	-2,119

0325 – SANITATION ~ MEADOWBROOK MANOR

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

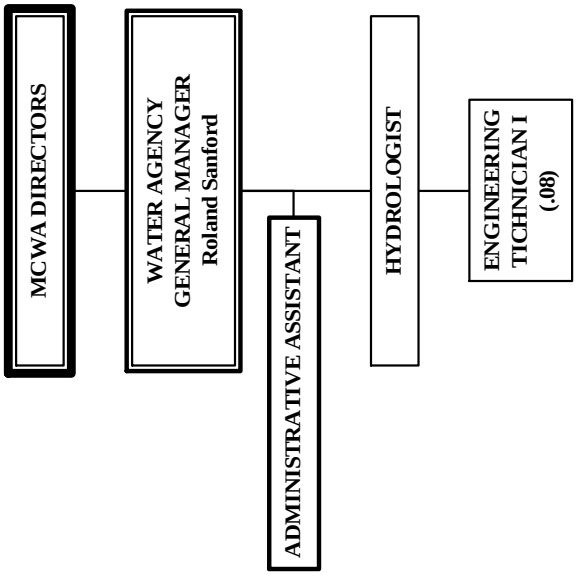
COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 0
ACTIVITY: 00

BUDGET UNIT: 0325 SANITATION - MEADOWBROOK MANOR
FUND: 3250 SANITATION - MEADOWBROOK MANOR

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SERVICES & SUPPLIES							
862239 SPEC DEPT EXP	500	500	600	527	600	600	600
TOTAL SERVICES & SUPPLIES	500	500	600	527	600	600	600
TOTAL NET APPROPRIATIONS	500	500	600	527	600	600	600
LESS: REVENUES							
821110 PROPERTY TAX CURRENT SECU	1,500	1,303	1,577	1,589	1,669	1,669	1,669
821120 PROPERTY TAX CURRENT UNSE	50	52	50	54	52	52	52
821130 SUPPLEMENTAL ROLL TAX	10	60	58	76	71	71	71
821210 PROPERTY TAX PRIOR SECURE	0	0	0	-2	0	0	0
821220 PROPERTY TAX PRIOR UNSECU	10	3	3	3	3	3	3
825481 HOMEOWNERS PROP TAX RELIE	20	21	21	20	20	20	20
TOTAL REVENUES	1,590	1,439	1,709	1,740	1,815	1,815	1,815
TOTAL FUND BALANCE CONTRIBUTION	-1,090	-939	-1,109	-1,213	-1,215	-1,215	-1,215

0326 – MENDOCINO COUNTY WATER AGENCY
Roland Sanford, General Manager



0326 – WATER AGENCY
Roland Sanford, General Manager

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The Mendocino County Water Agency is a "Special District" created pursuant to State law – the "Mendocino County Water Agency Formation Act". The mission of the Water Agency is to protect and develop the water resources of Mendocino County and to ensure that an adequate quantity and quality of water is available to meet present and future needs of the County. The Agency may also provide, to the extent deemed feasible or economical, for the disposition of storm and floodwaters sufficient to protect life and property. The Agency functions as a planning body, a policy coordinator and a policy advisor to the Board of Supervisors, and coordinates the County's federally mandated storm water runoff pollution control program.

MAJOR ACCOMPLISHMENTS

- Coordinated countywide participation in a North Coast Integrated Regional Water Management Plan Proposition 50 grant proposal that led to $2.5 million dollar award for various infrastructure and environmental projects in Mendocino County
- Began preparation of grant funded Noyo/Big River Integrated Coastal Watershed Management Plan
- Obtained grant funding for and completed Noyo Watershed Enhancement Plan
- Assisted City of Fort Bragg with Noyo River Fisheries Study and analysis of Noyo River water rights
- Assisted Mendocino County Local Agency Formation Commission with preparation of Ukiah Valley Water Districts Municipal Service Reviews
- Completed Phase I Mendocino College Reservoir Feasibility Investigation.
- Completed Phase I and began Phase II Agricultural Water Use Inventory Project for Mendocino County portion of Russian River drainage
- Completed Phase II Lake Mendocino Reservoir Operations Study
- Completed grant-funded hydrologic field data collection activities for the Phase I Mill Creek (Navarro Watershed) Monitoring Program.
- Conducted 40 class room visits and four "community water festivals" as a part of the public outreach component of the Mendocino County Storm Water Management Plan

GOALS AND OBJECTIVES

Goals:

- Implement Board of Supervisor Resolution 03-032 directing the Agency "to assume a leadership role in addressing water related matters in Mendocino County."
- Provide rapid, efficient response to citizen, Board, department, and agency inquiries and concerns.

Objectives:

- Prepare countywide water management plan.
  - Complete Phase II Russian River Agricultural Water Use Inventory
  - Complete Greater Ukiah Valley Water Conservation Practices Assessment
  - Begin Greater Ukiah Valley Groundwater Investigation
  - Assist Mendocino LAFCO with completion of Ukiah Valley Water Districts Municipal Service Reviews
  - Complete Water Supply/Demand Analysis for City of Fort Bragg and surrounding unincorporated areas
- Expand watershed restoration and monitoring programs

- Complete preparation of Noyo/Big River Coastal Integrated Watershed Management Plan
- Begin Phase II of Mill Creek (Navarro Watershed) Monitoring Program
- Continue and expand fund raising efforts to maintain United States Geological Survey stream flow gauging stations in Mendocino County

➢ Assist local water districts and agencies with the acquisition of water supplies
- Begin Dos Rios Water Diversion Project Feasibility Investigation
- Participate in Coyote Valley Dam Feasibility Study
- Begin Phase II Mendocino College Reservoir Feasibility Investigation
- Begin Phase I Mill Creek Off Stream Reservoir Feasibility Investigation
- Begin joint Off Stream Storage Feasibility Investigation with Redwood Valley CWD
- Provide technical assistance to City of Fort Bragg in support of City's Noyo River Water Rights Licensing Project

➢ Coordinate implementation of the Mendocino County Storm Water Management Plan and County's compliance with NPDES Phase II storm water runoff regulations.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

As part of a Board priority, this budget was appropriated additional funding in the amount of $120,000 for the Mill Creek Dam. This budget also anticipates using fund balance carryover of $147,000 for special water projects for Coyote Dam and the College Reservoir. During the June 5 budget presentation, and as an additional Board priority, the County Executive Office was directed to appropriate a transfer for final budget adjustments, from the contingency Budget Unit 9991, for $150,000, to be used for a general water supply feasibility study.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for the Water Agency.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	2.80	3.6	3.8

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides for 3.8 FTE's - One General Manager, one Hydrologist, one Administrative Assistant, and 0.8 FTE Engineering Tech I

REVENUES

Acct. 7802 Support from General Fund

0326 – WATER AGENCY
Roland Sanford, General Manager

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

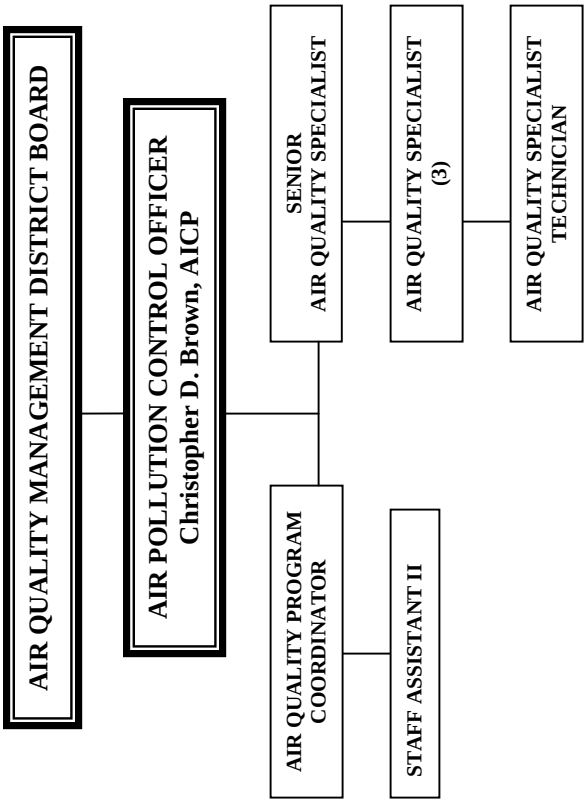
COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 0
ACTIVITY: 00

BUDGET UNIT: 0326 MENDO CO WATER AGENCY
FUND: 3260 MENDO CO WATER AGENCY

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	191,327	189,300	222,980	197,406	222,980	222,980	222,980
861012 EXTRA HELP	18,000	5,420	15,000	3,128	15,000	15,000	15,000
861013 OVERTIME REG EMP	0	0	0	145	0	0	0
861021 CO CONT TO RETIREMENT	30,009	28,760	34,375	30,557	34,375	34,375	34,375
861022 CO CONT TO OASDI	10,656	10,909	12,702	11,668	12,702	12,702	12,702
861023 CO CONT TO OASDI-MEDIC	2,909	2,728	3,332	2,829	3,332	3,332	3,332
861024 CO CONT TO RET INCREMENT	12,824	12,177	14,407	12,814	14,407	14,407	14,407
861030 CO CONT TO EMPLOYEE INSUR	16,541	15,665	20,665	17,383	20,665	20,665	20,665
861031 CO CONT UNEMPLOYMENT INSU	631	661	620	620	620	471	471
861035 CO CONT WORKERS COMPENSAT	3,476	3,476	2,055	2,055	3,476	2,090	1,853
TOTAL SALARIES & EMPLOYEE BENEFITS	286,373	269,096	326,136	278,605	327,557	326,022	325,785
SERVICES & SUPPLIES							
862060 COMMUNICATIONS	1,200	757	1,000	985	1,000	1,000	1,000
862101 INSURANCE-GENERAL	811	811	712	712	811	2,402	2,402
862120 MAINTENANCE-EQUIPMENT	900	1,423	900	946	2,300	2,300	2,300
862122 MAINTENANCE-TYPEWRITERS	0	0	90	0	0	0	0
862130 MAINT-STRC IMPR & GRN	0	0	100	0	0	0	0
862150 MEMBERSHIPS	2,810	2,380	7,840	7,862	2,940	2,940	2,940
862160 MISCELLANEOUS EXPENSE	1,952	2,036	484	7,387	558	558	558
862170 OFFICE EXPENSE	5,700	5,851	5,800	7,762	6,000	6,000	6,000
862183 LEGAL FEES	12,000	12,708	10,000	812	10,000	10,000	10,000
862184 ARCH ENG & PLAN SVCS	73,000	99,293	169,625	240,858	365,000	365,000	365,000
862187 EDUCATION & TRAINING	4,400	6,108	7,914	10,630	20,055	20,055	20,055
862189 PROF & SPEC SVCS-OTHR	11,900	10,098	4,200	35,021	3,100	3,100	153,100
862190 PUBL & LEGAL NOTICES	800	0	800	0	800	800	800
862220 SMALL TOOLS & INSRMNT	4,000	1,879	2,500	780	0	0	0
862239 SPEC DEPT EXP	1,800	0	21,085	22,971	1,800	1,800	1,800
862250 TRNSPRTATION & TRAVEL	4,000	3,126	3,500	4,221	6,000	6,000	6,000
862253 TRAVEL & TRSP OUT OF COUN	2,700	2,465	2,800	3,465	2,700	2,700	2,700
TOTAL SERVICES & SUPPLIES	127,973	148,935	239,350	344,412	423,064	424,655	574,655
OTHER CHARGES							
863113 PYMNTS OTHER GOV AGNC	0	0	0	0	21,972	21,972	21,972
TOTAL OTHER CHARGES	0	0	0	0	21,972	21,972	21,972
FIXED ASSETS							
864370 EQUIPMENT	0	3,388	3,900	2,596	700	700	700
TOTAL FIXED ASSETS	0	3,388	3,900	2,596	700	700	700
TOTAL NET APPROPRIATIONS	414,346	421,419	569,386	625,613	773,293	773,349	923,112
LESS: REVENUES							
821110 PROPERTY TAX CURRENT SECU	94,069	83,726	94,069	102,968	94,069	94,069	94,069
821120 PROPERTY TAX CURRENT UNSE	3,235	3,443	3,300	3,582	3,300	3,300	3,300
821130 SUPPLEMENTAL ROLL TAX	3,830	3,951	3,000	5,098	3,000	3,000	3,000
821210 PROPERTY TAX PRIOR SECURE	0	-126	100	-147	100	100	100
821220 PROPERTY TAX PRIOR UNSECU	192	193	100	218	100	100	100
821600 TIMBER YIELD TAX	1,336	2,049	1,400	1,857	1,400	1,400	1,400
821700 HIGHWAY PROPERTY RENTAL	0	0	0	1	0	0	0
824100 INTEREST	1,200	9,270	3,000	14,454	3,000	3,000	3,000
825481 HOMEOWNERS PROP TAX RELIE	1,430	1,399	1,400	1,362	1,400	1,400	1,400
825488 ERAF RETURN	-7,571	0	0	0	0	0	0
826390 OTHER CHARGES	16,000	44,972	22,100	26,327	185,600	185,600	185,600
827600 OTHER SALES	100	100	100	0	100	100	100
827700 OTHER	0	113	0	99	0	0	0
827802 OPERATING TRANSFER IN	285,000	285,000	334,205	332,606	334,205	454,205	604,205
TOTAL REVENUES	398,821	434,090	462,774	488,425	626,274	746,274	896,274
TOTAL FUND BALANCE CONTRIBUTION	15,525	-12,671	106,612	137,188	147,019	27,075	26,838

0327 – AIR QUALITY MANAGEMENT DISTRICT
Christopher Brown, AICP, Air Pollution Control Officer



0327 – AIR QUALITY MANAGEMENT DISTRICT
Christopher Brown, Air Pollution Control Officer

MISSION STATEMENT AND DEPARTMENTAL FUNCTIONS

The mission of the Mendocino County Air Quality Management District is to protect the quality of air, an essential public resource upon which the health of the community depends. A secondary mission is the protection of quality of life, property, and the economy. Together the State and Federal Clean Air Acts give the District the responsibility to achieve and maintain air quality that meets ambient air quality standards, and broad authority to conduct this effort.

The Air Quality Management District is a “Special District” of the State of California. The Board of Supervisors sits as the Air Quality Management District Board. The District is governed through legislation and the California Health and Safety Code. The District has primary responsibility for the control of non-vehicular air pollution in the County as well as implementation of state and federal air pollution programs. The jurisdiction of the District includes all incorporated and unincorporated land in Mendocino County.

The District is designated "attainment" for all criteria pollutants except the State 24-hour standard for respirable particulate matter (PM-10). A designation of “attainment” for a given pollutant means that the District meets the state or national ambient air quality standard. The District operates monitoring sites in Mendocino for six criteria pollutants.

The District’s revenue comes from permit fees, major emissions assessments, motor vehicle fees, State subvention, interest on accounts, and fines and penalties. The District reimburses the County for costs associated with support services for the District.

The responsibilities of the Air Quality Management District include:

- Achieving and maintaining air quality that meets the state ambient air quality standards.
- Issuing and tracking Permits to Operate for non-vehicular sources of air contaminants.
- Conducting regular compliance inspections for over 300 permitted facilities.
- Managing an open-outdoor burning program in cooperation with local fire agencies and CalFire.
- Operating a local air quality monitoring network (under State & Federal guidance).
- CEQA review of projects in both incorporated and unincorporated areas of Mendocino County.
- Involvement in transportation/congestion management planning.
- Distributing of state and local grant funds for emissions reduction projects.
- Local implementation of the Title V Operating Permits Program and the Title III HAPs Program of the Federal Clean Air Act.
- Development, adoption, and enforcement of regulations including State ATCMs.
- Investigation of complaints received from private citizens and other agencies.
- Administration of the State Air Toxics "Hot Spots" Information and Assessment Act.
- Development, maintenance, and reporting of an emissions inventory of non-vehicular sources.
- Assistance as special staff to the Air Quality Management District Hearing Board.

MAJOR ACCOMPLISHMENTS

- The District’s Air Quality-Monitoring Program has passed all state and federal audits since 1997
- The District received 89 applications for new or modified permits, 69 new permits were issued, and 17 applications were determined not to need a permit.

- The District received and responded to 236 complaints from citizens or other agencies, and issued 60 Notices of Violation for violations of the District's rules and/or state law.
- The District received and responded to 107 referrals from city/county planning and building departments.
- The District participated on the advisory committee of the Mendocino County Fire Safe Council.
- The District served on the Mendocino Council of Governments TAC.
- The District conducted 245 compliance inspections of permitted facilities.
- The District completed the first half of a major update to its database system.
- The District distributed $161,611 of Carl Moyer Program grant funds to qualified applicants.

GOALS AND OBJECTIVES

Goals:
- Develop registration program for agricultural equipment to meet state requirement with minimum impact on industry.
- Develop greenhouse gas emissions reduction programs as required by AB 32 of the 2006 legislative session.

Objectives:
- Achieve a reduction of particulate emissions.
- Reduce public exposure to air pollution, particularly air toxics.

PROPOSED BUDGET COUNTY EXECUTIVE OFFICE COMMENTS

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

FINAL BUDGET ACTION

During the Final Budget Deliberations, the Board of Supervisors approved the Recommended Budget from the County Executive Office for Air Quality Management District.

AUTHORIZED POSITIONS

	Funded 2005-2006	Funded 2006-2007	Funded 2007-2008
TOTAL:	7.5	7.5	8.0

COUNTY EXECUTIVE OFFICE NOTES

SALARIES & BENEFITS

Acct. 1011 Provides funding for 8.0 positions.

SERVICES & SUPPLIES

Acct. 2210 Provides for costs associated with leased facilities – Gobbi Street offices and Willits Monitoring Station.

Acct. 5802 Provides funding to the Planning Department for the General Plan update.

REVENUES

Acct. 5397 Provides for the cost of implementation of State programs not supported by other District revenues.

0327 – AIR QUALITY MANAGEMENT DISTRICT
Christopher Brown, Air Pollution Control Officer

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF MENDOCINO
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FINAL BUDGET FOR FISCAL YEAR 2007-08

COUNTY BUDGET FORM
SCHEDULE 9

CLASSIFICATION:
FUNCTION: 0
ACTIVITY: 00

BUDGET UNIT: 0327 MENDO CO AIR QUALITY MGMT DIST
FUND: 3270 MENDO CO AIR QUALITY MGMT DIST

FINANCING USES CLASSIFICATION (1)	2005-06 BUDGET (2)	2005-06 ACTUALS (3)	2006-07 BUDGET (4)	2006-07 ACTUALS (5) 06/30/07	2007-08 REQUEST (6)	2007-08 RECOMMEND (7)	2007-08 ADOPTED (8)
SALARIES & EMPLOYEE BENEFITS							
861011 REGULAR EMPLOYEES	396,161	369,600	401,501	356,916	392,795	392,795	392,795
861012 EXTRA HELP	7,500	0	7,500	5,084	7,500	7,500	7,500
861013 OVERTIME REG EMP	7,000	1,028	7,000	4,811	7,000	7,000	7,000
861021 CO CONT TO RETIREMENT	64,496	57,959	64,829	55,751	63,460	63,460	63,460
861022 CO CONT TO OASDI	24,783	21,489	24,419	21,139	25,057	25,057	25,057
861023 CO CONT TO OASDI-MEDIC	5,684	5,026	5,832	5,018	5,751	5,751	5,751
861024 CO CONT TO RET INCREMENT	26,518	24,540	26,850	23,379	26,296	26,296	26,296
861030 CO CONT TO EMPLOYEE INSUR	58,220	52,750	64,758	49,242	58,833	58,833	58,833
861031 CO CONT UNEMPLOYMENT INSU	1,121	1,155	836	836	836	467	467
861035 CO CONT WORKERS COMPENSAT	6,233	6,233	3,352	3,352	3,352	3,820	3,387
TOTAL SALARIES & EMPLOYEE BENEFITS	597,716	539,780	606,877	525,528	590,880	590,979	590,546
SERVICES & SUPPLIES							
862050 CLTHG & PRSNAL ITEMS	500	0	500	38	500	500	500
862060 COMMUNICATIONS	10,000	8,939	9,000	8,944	10,000	10,000	10,000
862061 COMM LEASE	200	0	0	0	0	0	0
862090 HOUSEHOLD EXPENSE	2,100	1,800	2,100	2,000	2,000	2,000	2,000
862101 INSURANCE-GENERAL	2,352	2,352	2,081	2,081	2,081	1,502	1,502
862120 MAINTENANCE-EQUIPMENT	1,500	3,780	1,500	2,070	1,500	1,500	1,500
862130 MAINT-STRC IMPR & GRN	0	136	0	3,296	0	0	0
862150 MEMBERSHIPS	650	608	800	500	600	600	600
862170 OFFICE EXPENSE	10,000	10,915	10,000	12,460	11,000	11,000	11,000
862183 LEGAL FEES	24,000	16,506	10,000	35,991	15,000	15,000	15,000
862187 EDUCATION & TRAINING	800	635	400	369	900	900	900
862189 PROF & SPEC SVCS-OTHR	3,500	76	1,200	1,000	1,200	1,200	1,200
862190 PUBL & LEGAL NOTICES	2,500	500	1,500	2,613	1,500	1,500	1,500
862194 A-87 COSTS	20,000	24,817	24,000	20,119	20,000	20,000	20,000
862210 RNTS & LEASES BLD GRD	21,240	21,283	22,440	24,310	22,440	22,440	22,440
862220 SMALL TOOLS & INSRMNT	600	63	400	0	400	400	400
862239 SPEC DEPT EXP	2,000	5,999	3,190	2,728	32,955	32,955	32,955
862250 TRNSPRTATION & TRAVEL	4,500	6,304	5,420	4,382	5,920	5,920	5,920
862253 TRAVEL & TRSP OUT OF COUN	7,500	3,483	4,500	5,805	5,500	5,500	5,500
862260 UTILITIES	7,983	5,998	6,285	4,419	6,285	6,285	6,285
TOTAL SERVICES & SUPPLIES	121,925	114,194	105,316	133,125	139,781	139,202	139,202
OTHER CHARGES							
863113 PYMNTS OTHER GOV AGNC	5,000	4,443	5,000	4,443	5,000	5,000	5,000
TOTAL OTHER CHARGES	5,000	4,443	5,000	4,443	5,000	5,000	5,000
FIXED ASSETS							
864370 EQUIPMENT	38,500	18,134	3,000	518	3,000	3,000	3,000
TOTAL FIXED ASSETS	38,500	18,134	3,000	518	3,000	3,000	3,000
EXPEND TRANSFER AND REIMB							
865802 OPERATING TRANSFER OUT	184,600	76,748	97,853	43,541	92,288	92,288	34,153
TOTAL EXPEND TRANSFER AND REIMB	184,600	76,748	97,853	43,541	92,288	92,288	34,153
TOTAL NET APPROPRIATIONS	947,741	753,299	818,046	707,155	830,949	830,469	771,901
LESS: REVENUES							
822260 AIR POLLUTION PERMIT	168,920	178,901	179,500	201,444	218,000	218,000	218,000
822600 OTHER PERMIT	8,000	19,691	8,000	36,015	8,000	8,000	8,000
822611 ASBESTOS REMOVAL PERMIT F	900	2,205	900	2,200	900	900	900
822612 BURN PERMIT	8,000	7,150	7,000	9,714	7,000	7,000	7,000
823200 OTHER COURT FINE	1,000	700	1,000	2,542	1,000	1,000	1,000
823300 FORFEITURE & PENALTY	12,000	23,607	15,000	24,192	10,000	10,000	10,000
824100 INTEREST	6,500	15,384	13,500	29,360	16,000	16,000	16,000
825150 MOTOR VEHICLE IN LIEU	325,000	390,886	529,500	549,404	529,500	529,500	529,500
825397 STATE AIR POLLUTION SUBVE	42,000	47,931	42,000	47,516	21,000	21,000	21,000
825670 FEDERAL OTHER REVENUE	5,900	0	5,880	11,721	5,880	5,880	5,880
826245 EMISSION ASSESSMENT FEE	6,000	7,585	6,322	5,108	5,075	5,075	5,075
826390 OTHER CHARGES	9,000	11,115	9,500	12,363	9,500	9,500	9,500
827600 OTHER SALES	200	35	200	125	200	200	200
827700 OTHER	0	7,200	3,000	8,171	3,000	3,000	3,000
827701 REFUND JURY & WITNESS FEE	0	0	0	450	0	0	0
TOTAL REVENUES	593,420	712,390	821,302	940,325	835,055	835,055	835,055
TOTAL FUND BALANCE CONTRIBUTION	354,321	40,909	-3,256	-233,170	-4,106	-4,586	-63,154

FIXED ASSETS AND STRUCTURAL IMPROVEMENTS
Fiscal Year 2007-08

BU	TITLE	DESCRIPTION	AMOUNT	FUNDING SOURCE
1020	EXECUTIVE OFFICE	Office Furniture	$2,000	GENERAL FUND
1610	BUILDINGS & GROUNDS	Table Saw	$4,000	GENERAL FUND
1620	GARAGE	Leak Detection Equipment	$4,000	GENERAL FUND
1942	CLERK-RECORDER - MODERNIZATION	Miscellaneous Replacement of Equipment	$50,000	MODERNIZATION FUND
1960	INFORMATION SERVICES	IP Phone Mgmt System 7,200 Terminal Server 2,300 Network Power Switch 10,000 Monitoring Lic Agreement 5,000 Admin Core Switch 20,000 GIS ARCSDE 12,625	$98,625	GENERAL FUND
2070	DISTRICT ATTORNEY	IT Equipment	$55,000	ASSET FORFEITURES
2310	SHERIFF	20 Video Cameras for Patrol Cars	$208,850	ASSET FORFEITURES
2313	SHERIFF – COP AB3229	Law Enforcement Equipment IT	$40,000	STATE FUNDS
2315	SHERIFF-SPECIAL PROJECTS	K-9, Law Enforcement and IT Equipment	$30,000	DONATIONS/TRUST FUND
2315	JAIL	Equipment and Structures and Improvements	$72,500	ASSET FORFEITURES
2511	JAIL-COPS GRANT	Jail Repairs – Structural Improvement Unanticipated Misc. Law Enforcement Equipment	$34,373 $10,000	STATE STATE
2710	AGRICULTURE	2,500 lb Weights Storage Closet for Lab	$2,890 $2,200	GENERAL FUND
2830	EMERGENCY SERVICES	Emergency Operations Center Remodel	$20,000	TRUST FUND & GRANT
2852	PLANNING & BLDG SPECIAL FUND	Scanner, Micrographic	$55,000	SPECIAL FUND
2860	ANIMAL CARE & CONTROL	Ft. Bragg Storage Shed Facility Upgrades-Coast Shelter	$7,500 $10,000	GENERAL FUND
3010	TRANSPORTATION – ROADS	Computer Replacement, Crack Sealer Surplus Vehicle, GIS Workstation, 2 Backhoeloaders, 2 Motor Graders and $86,000 structures and improvements	$817,183	ROAD FUND
4050	MENTAL HEALTH	35 Computers - Window Replacements	$45,000	STATE
4051	MENTAL HEALTH - MHSA	Miscellaneous Equipment	$31,076	STATE
5010	SOCIAL SERVICES BRANCH	3 Mini Vans @ $16,000; 3 Generators for Yokayo & FB Video Conf, Video Equip, TV Harbor Rm. FT Bragg, WISC Family Center, FT Bragg Reception Area-Structural Remodels	$141,500 $105,000	GENERAL FUND/ STATE/ FEDERAL
5020	HEALTH & HUMAN SERVICES ADMIN	Modular Furnishings Office Space Remodel	$15,000 $25,000	STATE/FEDERAL
7110	MUSEUM	Airlock Partitions in Artifact Storage	$3,500	GENERAL FUND
0327	AIR QUALITY	1 GIS Computer and vehicle	$78,000	AIR QUALITY FUND
Total Fixed Assets and Structural Improvements			**$ 1,968,197**	

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POSITION ALLOCATION TABLE
Fiscal Year 2007-08

Budget Unit	Allocated Classification	Board FY Allocated 2006/07 (as of 09/01/06 Final Budget)	*Board FY Allocated 2006/07 (9/1/06 through 06/10/07 PP1207)	**Board FY Allocated 2007/08 (as of 07/01/07 PP1507)	Board Allocated FTE changes (as of 09/01/06 Final Budget)
WATER AGENCY					
0326	HYDROLOGIST	1	1	1	0
0326	*ENGINEERING TECH I	0.6	0.8	0.8	0.2
0326	GENERAL MANAGER WATER AGENCY	1	1	1	0
0326	ADMINISTRATIVE ASSISTANT	1	1	1	0
	DEPARTMENT FTE TOTAL	**3.60**	**3.80**	**3.80**	**0.20**
AIR QUALITY					
0327	AIR POLLUTION CONTROL OFFICER	1	1	1	0
0327	OFFICE SERVICES SUPERVISOR	1	0	0	-1
0327	STAFF ASSISTANT II-STIPEND	1	1	1	0
0327	SR AIR QUALITY SPECIALIST	1	1	1	0
0327	AIR QUALITY SPECIALIST - E&E	1	1	0	-1
0327	AIR QUALITY SPECIALIST - M&I	1	1	0	-1
0327	AIR QUALITY SPECIALIST - P&PR	1	0	0	-1
0327	AIR QUALITY TECH	1	1	1	0
0327	AIR QUALITY SPECIALIST	0	0	1	1
0327	AIR QUALITY SPECIALIST	0	0	1	1
0327	AIR QUALITY SPECIALIST	0	0	1	1
0327	AIR QUALITY PROGRAM COORDINATOR	0	1	1	1
	DEPARTMENT FTE TOTAL	**8.00**	**7.00**	**8.00**	**0.00**
FAIR					
0377	FAIR MANAGER	1	1	1	0
0377	SR FAIR MAINT WORKER	1	1	1	0
0377	FAIR MAINT WORKER I	1	1	1	0
0377	FAIR INTERMEDIATE CLERK	1	1	1	0
	DEPARTMENT FTE TOTAL	**4.00**	**4.00**	**4.00**	**0**
PH-HEALTHY KIDS PROGRAM					
0411	CHILDREN SVCS ELIGIBILTY	1	0	1	0
0411	CHILDREN SVCS ELIGIBILTY	1	0	1	0
0411	SR PREVENTION SVCS COORD	0	0	1	1
	DEPARTMENT FTE TOTAL	**2.00**	**0.00**	**3.00**	**1.00**
PH-KUNG FU					
0415	PREVENTION SVS COORDINATOR	1	1	1	0
0415	STAFF ASSISTANT III	1	1	1	0
	DEPARTMENT FTE TOTAL	**2.00**	**2.00**	**2.00**	**0**
PH-WIC					
0418	WIC PROGRAM MANAGER	1	1	1	0
0418	COMMUNITY HLTH WORKER II	5	5	5	0
0418	NUTRITIONIST	1	1	1	0
0418	NUTRITIONIST	0.8	0.8	0.8	0
0418	SR COMMUNITY HLTH WORKER	1	1	1	0
0418	NUTRITIONIST	0.4	0.4	0.4	0
	DEPARTMENT FTE TOTAL	**9.20**	**9.20**	**9.20**	**0**
PH-MATERNAL AND CHILD HEALTH					
0419	STAFF ASSISTANT II	1	1	1	0
0419	OFFICE ASSISTANT	1	0	0	-1
0419	SR PUBLIC HLTH NURSE	1	1	1	0
0419	COMMUNITY HLTH WORKER II	1	1	1	0
0419	PUBLIC HEALTH NURSE III	2	2	2	0
0419	STAFF ASSISTANT I	0	1	1	1
	DEPARTMENT FTE TOTAL	**6.00**	**6.00**	**6.00**	**0.00**

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Fiscal Year 2007-08

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PH-METH BUST GRANT					
0424	PREVENTION SVS COORDINATOR	1	1	1	0
0424	STAFF ASSISTANT II	1	1	1	0
	DEPARTMENT FTE TOTAL	**2.00**	**2.00**	**2.00**	**0**
PH-ADOLESCENT RURAL HEALTH GRANT					
0428	SUBSTANCE ABUSE THERAPIST	1	1	1	0
0428	INTERVENTION SPECIALIST	0.45	1	1	0.55
0428	SR PREVENTION SVCS COORD	2.45	0.25	0.25	-2.2
	DEPARTMENT FTE TOTAL	**3.90**	**2.25**	**2.25**	**-1.65**
PH-SUBSTANCE ABUSE CRIME PREVENT					
0431	TREATMENT PROGRAM SPVSR	1	1	1	0
0431	STAFF ASSISTANT II	1	1	1	0
0431	SR SUBSTANCE ABUSE THERAPIST	1	1	1	0
0431	SUBSTANCE ABUSE THERAPIST	1	1	1	0
0431	SUBSTANCE ABUSE COUNSELOR	1	1	1	0
0431	SUBSTANCE ABUSE THERAPIST	1	1	1	0
	DEPARTMENT FTE TOTAL	**6.00**	**6.00**	**6.00**	**0**
PH-ADOLESCENT FAMILY LIFE PROGRAM					
0434	STAFF ASSISTANT II	0	1	1	1
0434	PUBLIC HEALTH NURSE III	1	1	1	0
0434	PUBLIC HEALTH NURSE II	1.5	1	1	-0.5
0434	PUBLIC HEALTH NURSE II	1	1	1	0
	DEPARTMENT FTE TOTAL	**3.5**	**4**	**4**	**0.5**
PH-HRSA					
0442	PREVENTION SVS COORDINATOR	1	1	1	0
	DEPARTMENT FTE TOTAL	**1**	**1**	**1**	**0**
STATUTORY RAPE VERTICAL PROSECUTION					
0448	VICTIM/WITNESS ADVOCATE	1	1	1	0
	DEPARTMENT FTE TOTAL	**1**	**1**	**1**	**0**
TOBACCO EDUCATION SERVICES					
0453	PREVENTION SVS COORDINATOR	1.8	1	1	-0.8
0453	SENIOR PREVENTION SVS COORDINATOR	1	0.8	0.8	-0.2
	DEPARTMENT FTE TOTAL	**2.8**	**1.8**	**1.8**	**-1**
BREAST & CERVICAL CANCER PROGRAM					
0454	PREVENTION SVS COORDINATOR	0.8	0.8	0.8	0
		0.8	**0.8**	**0.8**	**0**
SPECIAL EMPHASIS VICTIMS					
0457	STAFF ASSISTANT II	1	1	1	0
0457	VICTIM/WITNESS ADVOCATE	2	2	2	0
0457	STAFF ASSISTANT II	1	1	1	0
	DEPARTMENT FTE TOTAL	**4**	**4**	**4**	**0**
PH-METH TREATMENT					
0461	SUBSTANCE ABUSE COUNSELOR	1	1	1	0
0461	COMMUNITY HLTH WORKER II	1	1	1	0
0461	SUBSTANCE ABUSE THERAPIST	2	2	2	0
0461	STAFF ASSISTANT II	1	1	1	0
0461	PREVENTION SVS COORDINATOR	0.5	0.5	0.5	0
	DEPARTMENT FTE TOTAL	**5.5**	**5.5**	**5.5**	**0**

POSITION ALLOCATION TABLE
Fiscal Year 2007-08

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MARIJUANA SUPPRESSION					
0463	DEP SHERIFF CORONER II	1	1	1	0
0463	SHERIFF'S SERGEANT	1	1	1	0
0463	DEPUTY DISTRICT ATTNY III	1	1	1	0
	DEPARTMENT FTE TOTAL	**3**	**3**	**3**	**0**
VICTIM VITNESS ASSISTANCE					
0464	VICTIM/WITNESS COORDINATOR	1	1	1	0
0464	VICTIM/WITNESS ADVOCATE	1	1	1	0
	DEPARTMENT FTE TOTAL	**2**	**2**	**2**	**0**
ANTI-DRUG ABUSE ENFORCEMENT PROGRAM					
0465	DISTRICT ATTNY INVESTIGATOR	1	1	1	0
0465	DEPUTY DISTRICT ATTNY IV	1	1	1	0
0465	LEGAL SECRETARY	1	1	1	0
	DEPARTMENT FTE TOTAL	**3**	**3**	**3**	**0**
SHERIFF'S OFFICE - CAL-MMET GRANT					
0474	DEPUTY SHERIFF CORONER II	0	1	1	1
	DEPARTMENT FTE TOTAL	**0**	**1**	**1**	**1**
BIOTERRORISM ACT					
0478	PREVENTION SVS COORDINATOR	1	2	2	1
0478	PUBLIC HEALTH LAB TECHNICIAN	1	0	0	-1
0478	PREVENTION SVS MANAGER	1	1	1	0
0478	STAFF ASSISTANT III	1	1	1	0
0478	PREVENTION SERVICES COORDINATOR	0	1	1	1
	DEPARTMENT FTE TOTAL	**4**	**5**	**5**	**1**
PUBLIC HEALTH INITIATIVE					
0483	HEALTH PROGRAM TECH	1	1	1	0
0483	STAFF ASSISTANT III	0	0	0	0
0483	SENIOR PREVENTION SERVICES COORD	1	0	0	-1
	DEPARTMENT FTE TOTAL	**2**	**1**	**1**	**-1**
PH-A.I.D.S. EDUCATION					
0485	PREVENTION SVS COORDINATOR	0.8	0.8	0.8	0
	DEPARTMENT FTE TOTAL	**0.8**	**0.8**	**0.8**	**0**
PH-FAMILY PLANNING					
0488	GRANTS ANALYST	1	1	1	0
0488	MID-LEVEL PRACTITIONER	0.8	0.8	0.8	0
0488	SR PREVENTION SVCS COORD	1	1	1	0
0488	SR PUBLIC HLTH NURSE	1	1	1	0
0488	COMMUNITY HLTH WORKER II	1	0	0	-1
0488	HEALTH PROGRAM TECH	1	2	2	1
0488	PREVENTION SVS COORDINATOR	1	1	1	0
	DEPARTMENT FTE TOTAL	**6.8**	**6.8**	**6.8**	**0**
PH-CHILD HEALTH AND DISABILITY PROGRAM					
0495	SR PREVENTION SVCS COORD	1	1	1	0
0495	REGISTERED NURSE	1	1	1	0
0495	PUBLIC HEALTH EDUCATOR	0.8	0.8	0.8	0
0495	PUBLIC HEALTH NURSE II	2	2	2	0
0495	COMMUNITY HLTH WORKER II	1	1	1	0
	DEPARTMENT FTE TOTAL	**5.8**	**5.8**	**5.8**	**0**

POSITION ALLOCATION TABLE
Fiscal Year 2007-08

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GENERAL LIABILITY INSURANCE					
0713	SAFETY OFFICER	0	1	1	1
0713	ADMINISTRATIVE ASSISTANT	0	1	1	1
	DEPARTMENT FTE TOTAL	**0**	**2**	**2**	**2**
WORKERS' COMPENSATION INSURANCE					
0714	BENEFITS ADMINISTRATOR	0	1	1	1
	DEPARTMENT FTE TOTAL	**0**	**1**	**1**	**1**
HEALTH INSURANCE					
0715	BENEFITS SPECIALIST-RISK	0	1	1	1
	DEPARTMENT FTE TOTAL	**0**	**1**	**1**	**1**
RETIREE HEALTH INSURANCE					
0716	BENEFITS SPECIALIST-RISK	0	1	1	1
	DEPARTMENT FTE TOTAL	**0**	**1**	**1**	**1**
CLERK OF THE BOARD					
1010	DEPUTY CLERK BOARD SPRVS	1	1	1	0
1010	CLERK BOARD SUPERVISORS	1	1	1	0
1010	STAFF ASSISTANT II CONF	1	0	0	-1
1010	*ADMINISTRATIVE ASSISTANT CONF	1	2	2	1
1010	DEPUTY CLERK BOARD SPRVS	0	1	1	1
***New**	**DEPARTMENT FTE TOTAL**	**4**	**5**	**5**	**1**
Allocated					
2006/07					
BOARD OF SUPERVISORS					
1015	SUPERVISOR	1	1	1	0
1015	SUPERVISOR	1	1	1	0
1015	SUPERVISOR	1	1	1	0
1015	SUPERVISOR	1	1	1	0
1015	SUPERVISOR	1	1	1	0
	DEPARTMENT FTE TOTAL	**5**	**5**	**5**	**0**
EXECUTIVE OFFICE					
1020	CHIEF EXECUTIVE OFFICER	1	1	1	0
1020	ASST CHIEF EXECUTIVE OFFICER	1	1	1	0
1020	DEPUTY CHIEF EXECUTIVE OFFICER/FISCAL	1	1	1	0
1020	DEPUTY CHIEF EXECUTIVE OFFICER	1	1	1	0
1020	DEPUTY CHIEF EXECUTIVE OFFICER	1	1	1	0
1020	EXECUTIVE COORDINATOR	1	1	1	0
1020	ECONOMIC DEVELOPMENT COORDINATOR	1	0	0	-1
1020	STAFF ASSISTANT III - CONF	1	1	1	0
1020	SAFETY OFFICER	1.75	0	0	-1.75
	DEPARTMENT FTE TOTAL	**9.75**	**7**	**7**	**-2.75**
AUDITOR-CONTROLLER					
1110	AUDITOR/CONTROLLER ASST	1	1	1	0
1110	ACCOUNT SPECIALIST II	0.5	0.5	0.5	0
1110	ACCOUNTANT-CONF	1	1	1	0
1110	AUDITOR CONTROLLER	1	1	1	0
1110	ACCOUNT SPECIALIST II	1	1	1	0
1110	ACCOUNTANT	1	1	1	0
1110	AUDITOR	1	0	0	-1
1110	AUDITOR	1	1	1	0
1110	ACCOUNT SPECIALIST III	1	1	1	0
1110	PAYROLL OFFICER	0	1	1	1
1110	ACCOUNT SPECIALIST SUPVS	1	1	1	0
	DEPARTMENT FTE TOTAL	**9.5**	**9.5**	**9.5**	**0**

POSITION ALLOCATION TABLE
Fiscal Year 2007-08

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ASSESSOR					
1120	AUDITOR-APPRAISER	2	2	2	0
1120	SR AUDITOR-APPRAISER	1	1	1	0
1120	REAL PROPERTY APPRAISER III	10	10	10	0
1120	ASSESSOR ASST	1	1	1	0
1120	CHIEF PROPERTY APPRAISER	1	1	1	0
1120	ASSESSOR/CLERK RECORDER	1	1	1	0
1120	ASSESSMENT INFORMATION SPVR	1	1	1	0
1120	MAPPING COORDINATOR	1	1	1	0
1120	PROPERTY TAX TECHNICIAN	1	1	1	0
1120	OFFICE ADMINISTRATOR	1	0	0	-1
1120	ADMINISTRATIVE ASSISTANT	0	1	1	1
1120	STAFF ASSISTANT I	2	2	2	0
1120	STAFF ASSISTANT II	1	1	1	0
1120	STAFF ASSISTANT III	1	1	1	0
	DEPARTMENT FTE TOTAL	**24**	**24**	**24**	**0**
TREASURER-TAX COLLECTOR					
1130	TREASURER/TAX COLLECTOR	1	1	1	0
1130	ACCOUNT SPECIALIST II	1	1	1	0
1130	PROPERTY TAX TECHNICIAN	1	1	1	0
1130	ACCOUNT SPECIALIST III	1	1	1	0
1130	PROPERTY TAX TECHNICIAN	2	2	2	0
1130	TREASURER/TAX COLLEC ASST	1	1	1	0
	DEPARTMENT FTE TOTAL	**7**	**7**	**7**	**0**
GENERAL SERVICES AGENCY					
1160	STORES COORDINATOR	1	1	1	0
1160	MAIL TECH II	1	1	1	0
1160	PRINTER III	1	1	0	-1
1160	ACCOUNT SPECIALIST III	2	1	1	-1
1160	BUYER	1	1	1	0
1160	GENERAL SERVICES DIRECTOR	1	0	0	-1
1160	ADMINISTRATIVE ASSISTANT	1	1	1	0
1160	PRINT SHOP SUPERVISOR	1	1	1	0
1160	PRINTER II	1	1	1	0
1160	SR DEPARTMENT ANALYST	1	0	0	-1
1160	ADMINISTRATIVE SERVICES MANAGER II	0	1	1	1
1160	GENERAL SERVICES AGENCY DIRECTOR	0	1	1	1
1160	STAFF ASSISTANT II	1	1	1	0
1160	STAFF ASSISTANT III	0	1	1	1
	DEPARTMENT FTE TOTAL	**12**	**12**	**11**	**-1**
COUNTY COUNSEL					
1210	COUNTY COUNSEL	1	1	1	0
1210	LEGAL ASSISTANT-CONF	1	1	1	0
1210	CHIEF DEPUTY COUNTY COUNSEL	1	1	1	0
1210	DEPUTY COUNTY COUNSEL IV	4	4	4	0
1210	LEGAL SECRETARY II-CONF	2	2	2	0
1210	LEGAL SERVICES MANAGER	1	0	0	-1
1210	LEGAL SERVICES SUPERVISOR - CONF	0	1	1	1
	DEPARTMENT FTE TOTAL	**10**	**10**	**10**	**0**

POSITION ALLOCATION TABLE
Fiscal Year 2007-08

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HUMAN RESOURCES					
1320	SR HUMAN RESOURCE ANALYST	2	2	2	0
1320	HUMAN RESOURCE DIRECTOR	1	1	1	0
1320	HUMAN RESOURCE ANALYST	1	1	1	0
1320	HUMAN RESOURCE ASSISTANT	1	0	0	-1
1320	HUMAN RESOURCE TECHNICIAN	1	1	2	1
1320	HUMAN RESOURCE SPECIALIST	1	1	0	-1
1320	OFFICE MANAGER-CONF	1	0	0	-1
1320	OFFICE SERVICES SUPERVISOR CONF	0	1	1	1
1320	BENEFITS MANAGER	1	0	0	-1
1320	BENEFITS SPECIALIST	1	0	0	-1
1320	STAFF ASSISTANT II-CONF	1	1	1	0
1320	STAFF ASSISTANT III CONF	0	1	1	1
	DEPARTMENT FTE TOTAL	**11**	**9**	**9**	**-2**
ELECTIONS					
1410	STAFF ASSISTANT I	1	1	1	0
1410	STAFF ASSISTANT II	1	1	1	0
1410	REGISTAR VOTERS ASST	1	1	1	0
1410	*STAFF ASSISTANT III	0	1	1	1
	DEPARTMENT FTE TOTAL	**3**	**4**	**4**	**1**
BUILDINGS AND GROUNDS					
1610	STAFF ASSISTANT II	1	1	1	0
1610	GROUNDS MAINTENANCE TECH III	4	4	4	0
1610	PAINTER II	1	1	1	0
1610	CARPENTER III	1	1	1	0
1610	CUSTODIAN	14	14	14	0
1610	*CUSTODIAN	0.8	0.8	0.8	0
1610	CUSTODIAN	0.5	0.5	0.5	0
1610	CUSTODIAN	0.5	0.5	0.5	0
1610	CUSTODIAN	0.5	0.8	0.8	0.3
1610	CUSTODIAL SUPERVISOR	1	1	1	0
1610	CUSTODIAL SUPERVISOR	1	1	1	0
1610	BUILDING MAINT MECHANIC II	6	6	6	0
1610	BUILDING MAINT MECHANIC III	3	3	3	0
1610	BUILDING MAINT SUPERVISOR	1	1	1	0
1610	FACILITY ADMINISTRATOR	1	1	1	0
1610	BUILDING/GROUNDS MANAGER	1	1	1	0
	DEPARTMENT FTE TOTAL	**37.3**	**37.6**	**37.6**	**0.3**
GARAGE					
1620	STAFF ASSISTANT II	1	1	1	0
1620	AUTO MECHANIC I	0	1	1	1
1620	*AUTO MECHANIC III	2.5	2	2	-0.5
1620	AUTO SERVICES TECH	1	1	1	0
1620	AUTOMOTIVE FLEET SERVICES SUPERVISOR	0	0	1	1
1620	GARAGE MANAGER	1	1	0	-1
	DEPARTMENT FTE TOTAL	**5.5**	**6**	**6**	**0.5**
PROMOTION					
1810	ECONOMIC DEVELOP COORDINATOR	0	1	1	1
	DEPARTMENT FTE TOTAL	**0**	**1**	**1**	**1**

POSITION ALLOCATION TABLE
Fiscal Year 2007-08

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DOT-LAND IMPROVEMENTS					
1910	CIVIL ENGINEER	2	2	2	0
1910	DEPUTY DIRECTOR DOT LND IMPRVMT	1	1	1	0
1910	SR ENGINEERING TECH	3	3	3	0
1910	COUNTY SURVEYOR	1	1	1	0
1910	DEPUTY COUNTY SURVEYOR	1	1	1	0
1910	ENGINEERING TECH I	1	1	1	0
	DEPARTMENT FTE TOTAL	**9**	**9**	**9**	**0**
RETIREMENT					
1920	RETIREMENT SPECIALIST I	2	2	2	0
1920	RETIREMENT SPECIALIST II	0	0	0	0
1920	RETIREMENT DIVISION COORDINATOR	1	1	1	0
	DEPARTMENT FTE TOTAL	**3**	**3**	**3**	**0**
COUNTY CLERK					
1941	STAFF ASSISTANT III	1	1	4	3
1941	STAFF ASSISTANT I	2	2	2	0
1941	CLERK/RECORDER ASST	1	1	1	0
1941	LEGAL PROCESS TECH	3	3	0	-3
	DEPARTMENT FTE TOTAL	**7**	**7**	**7**	**0**
MICROGRAPHICS					
1944	STAFF ASSISTANT I	1	1	1	0
1944	MICROGRAPHIC SUPVR	1	1	1	0
	DEPARTMENT FTE TOTAL	**2**	**2**	**2**	**0**
INFORMATION SERVICES					
1960	COMPUTER OPER MANAGER	1	1	1	0
1960	COMPUTER OPERATIONS TECH II	1	0	0	-1
1960	COMPUTER OPERATIONS TECH III	1	0	0	-1
1960	PERSONAL COMPUTER TECH II	6	6	6	0
1960	PERSONAL COMPUTER TECH 1	1	0	0	-1
1960	PERSONAL COMPUTER TECH III	1	1	1	0
1960	NETWORK SYSTEMS ANALYST I	1	1	1	0
1960	NETWORK SYSTEMS ANALYST II	2	3	3	1
1960	NETWORK SVS MANAGER	1	1	1	0
1960	DEPARTMENT IT COORDINATOR	1	1	1	0
1960	G.I.S. COORDINATOR	1	1	1	0
1960	ADMINISTRATIVE ASSISTANT	1	1	1	0
1960	STAFF ASSISTANT I	1	0	0	-1
1960	SOFTWARE DEVELOPER	3	2	2	-1
1960	SR SOFTWARE DEVELOPER	1	1	1	0
1960	DIRECTOR SHARED BUS SVCS	0	1	0	0
1960	IS SECURITY ADMINISTRATOR	1	0	0	-1
1960	DEPARTMENT IT COORDINATOR	0	2	2	2
1960	*IS DIVISION MANAGER	0	1	1	1
	DEPARTMENT FTE TOTAL	**24**	**23**	**22**	**-2**
COURT COLLECTIONS					
2010	COLLECTIONS MANAGER	1	1	1	0
2010	COLLECTIONS ADMINISTRATOR	1	1	1	0
2010	ACCOUNT SPECIALIST III	1	1	1	0
2010	REVENUE RECOVERY SPCLST	6	6	6	0
	DEPARTMENT FTE TOTAL	**9**	**9**	**9**	**0**

POSITION ALLOCATION TABLE
Fiscal Year 2007-08

Budget Unit	Allocated Classification	Board FY Allocated 2006/07 (as of 09/01/06 Final Budget)	*Board FY Allocated 2006/07 (9/1/06 through 06/10/07 PP1207)	**Board FY Allocated 2007/08 (as of 07/01/07 PP1507)	Board Allocated FTE changes (as of 09/01/06 Final Budget)
DISTRICT ATTORNEY					
2070	DISTRICT ATTORNEY	1	1	1	0
2070	DISTRICT ATTORNEY ASST	1	1	1	0
2070	OFFICE SERVICES SUPERVISOR	0	1	1	1
2070	OFFICE MANAGER	1	0	0	-1
2070	CHIEF DEPUTY DISTRICT ATTORNEY	1	1	1	0
2070	DISTRICT ATTNY INVESTIGATOR	4	4	4	0
2070	SUPVSG DA INVESTIGATOR	1	1	1	0
2070	ACCOUNT SPECIALIST III	1	1	1	0
2070	STAFF ASSISTANT II	1	1	1	0
2070	VICTIM/WITNESS ADVOCATE	1	1	1	0
2070	STAFF ASSISTANT I	1	1	1	0
2070	CHIEF DISTRICT ATTNY INVESTIGATOR	1	1	1	0
2070	DEPUTY DISTRICT ATTNY IV	12	12	12	0
2070	ADMINISTRATIVE SRVCS MNG II	1	1	1	0
2070	LEGAL SECRETARY	11	11	11	0
2070	SUPERVISING LEGAL SECRETARY	1	1	1	0
2070	LEGAL ASSISTANT	1	1	1	0
2070	INVESTIGATIVE TECHNICIAN	1	1	1	0
	DEPARTMENT FTE TOTAL	**41**	**41**	**41**	**0**
PUBLIC DEFENDER					
2080	ADMINISTRATIVE ASSISTANT	1	1	1	0
2080	LEGAL SECRETARY	4.5	5	5	0.5
2080	LEGAL SERVICES MANAGER	1	1	0	-1
2080	LEGAL SERVICES SUPERVISOR	0	0	1	1
2080	CHIEF PUBLIC DEF INVESTGATOR	1	1	1	0
2080	PUBLIC DEFENDER INVESTIGATOR	2.5	2	2	-0.5
2080	CHIEF TRIAL DEPUTY	1	1	1	0
2080	PUBLIC DEFENDER	1	1	1	0
2080	PUBLIC DEFENDER ASST	1	1	1	0
2080	DEPUTY PUBLIC DEFENDER III	1	1	1	0
2080	DEPUTY PUBLIC DEFENDER IV	10	10	10	0
	DEPARTMENT FTE TOTAL	**24**	**24**	**24**	**0**
ALTERNATE DEFENDER					
2085	PUBLIC DEFENDER INVESTIGATOR	1	1	1	0
2085	ALTERNATE DEFENDER	1	1	1	0
2085	ADMINISTRATIVE ASSISTANT	0	1	1	1
2085	OFFICE ADMINISTRATOR	1	0	0	-1
2085	DEPUTY PUBLIC DEFENDER IV	3	3	3	0
	DEPARTMENT FTE TOTAL	**6**	**6**	**6**	**0**
CHILD SUPPORT SERVICES					
2090	STAFF ASSISTANT I	1	1	1	0
2090	STAFF ASSISTANT II	3	3	3	0
2090	CHILD SUPPORT SVCS DIRECTOR	1	1	1	0
2090	ACCOUNT CLERK II	5	5	5	0
2090	ACCOUNT CLERK III	1	1	1	0
2090	CHILD SUPPORT SPECIALIST II	18	18	18	0
2090	CHILD SUPPORT SPECIALIST III	2	2	2	0
2090	CHILD SUPPORT SUPERVISOR	3	3	3	0
2090	CHILD SUPPORT ACCT SPECIALIST	1	1	1	0
2090	INFORMATION SYSTEMS COOR II	1	1	1	0
2090	LEGAL CLERK III	2	2	2	0
2090	ACCOUNT CLERK SUPVR	1	1	1	0
2090	CHILD SUPPORT ATTNY IV	2	2	2	0
2090	CHIEF CHILD SUPPORT ATTORNEY	1	1	1	0
	DEPARTMENT FTE TOTAL	**42**	**42**	**42**	**0**

POSITION ALLOCATION TABLE
Fiscal Year 2007-08

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SHERIFF-CORONER					
2310	STAFF ASSISTANT II	4	4	4	0
2310	STAFF ASSISTANT III	2	2	2	0
2310	ADMINISTRATIVE ASSISTANT	1	1	1	0
2310	OFFICE SERVICES SUPERVISOR	0	1	1	1
2310	OFFICE MANAGER	1	0	0	-1
2310	COMPUTER OPER MANAGER	1	1	1	0
2310	ACCOUNT SPECIALIST III	1	1	1	0
2310	ACCOUNT SPECIALIST SUPVS	1	1	1	0
2310	ADMINISTRATIVE SRVCS MNG II	1	1	1	0
2310	SHERIFF'S SERVICES TECH	3	3	3	0
2310	SHERIFF'S CAPTAIN	2	2	2	0
2310	SHERIFF'S LIEUTENANT	5	5	5	0
2310	SHERIFF-CORONER	1	1	1	0
2310	SHERIFF'S EVIDENCE TECH	1	1	1	0
2310	SHERIFF'S EVIDENCE UNIT SUPVR	1	1	1	0
2310	PUBLIC SFTY DISPATCHER	8	8	8	0
2310	PUBLIC SFTY DISPATCHER-3	2	2	2	0
2310	PUBLIC SFTY DISPATCHER-5	1	1	1	0
2310	PUBLIC SFTY DISPATCHER SUPVR	1	1	1	0
2310	PUBLIC SFTY DSPTCHR SPVS 3	1	1	1	0
2310	DEP SHERIFF CORONER II	34	34	34	0
2310	DEP SHERIFF CORONER II-INT	8	8	8	0
2310	DEP SHERIFF CORONER II-ADV	2	2	2	0
2310	DEP SHERIFF CORONER II-RES	2	2	2	0
2310	DEP SHERIFF CORONER II-ADV/RES	2	2	2	0
2310	SHERIFF'S SERGEANT	1	1	1	0
2310	SHERIFF'S SERGEANT-INT	2	2	2	0
2310	SHERIFF'S SERGEANT-ADV	8	8	8	0
2310	SHERIFF'S SERGEANT-RES	1	1	1	0
2310	SHERIFF'S SERGEANT-INT/RES	1	1	1	0
	DEPARTMENT FTE TOTAL	**99**	**99**	**99**	**0**
SHERIFF COPS GRANT					
2313	STAFF ASSISTANT II	1	1	1	0
2313	DEPARTMENT IT COORDINATOR	1	1	1	0
	DEPARTMENT FTE TOTAL	**2**	**2**	**2**	**0**
JAIL					
2510	STAFF ASSISTANT II	1	1	1	0
2510	ACCOUNT SPECIALIST II	1	1	1	0
2510	CUSTODIAL SUPERVISOR	1	1	1	0
2510	COOK	2	2	2	0
2510	HEAD COOK	1	1	1	0
2510	CORRECTION DEPUTY	46	46	46	0
2510	CORRECTION CORPORAL	8	8	8	0
2510	SHERIFF'S SERVICES TECH	5	5	5	0
2510	INMATE SCS COORDINATOR	1	1	1	0
2510	SHERIFF'S CAPTAIN	1	1	1	0
2510	CORRECTION SERGEANT	3	3	3	0
2510	DEP SHERIFF CORONER II	9	9	9	0
2510	SHERIFF'S SERGEANT	1	1	1	0
	DEPARTMENT FTE TOTAL	**80**	**80**	**80**	**0**

POSITION ALLOCATION TABLE
Fiscal Year 2007-08

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JUVENILE HALL					
2550	ADMINISTRATIVE ASSISTANT	1	1	1	0
2550	LICENSED VOCATIONAL NURS	1	1	1	0
2550	FOOD SVS WORKER	0.5	0.5	0.5	0
2550	FOOD SVS WORKER	0.8	0.8	0.8	0
2550	COOK	1.6	1.6	1.6	0
2550	HEAD COOK	1	1	1	0
2550	CORRECTIONS COUNSELOR	22	22	22	0
2550	JUVENILE HALL SUPERVISOR	4	4	4	0
2550	JUVENILE HALL SUPERINTENT	1	1	1	0
	DEPARTMENT FTE TOTAL	**32.9**	**32.9**	**32.9**	**0**
PROBATION					
2560	OFFICE ASSISTANT	1	0	0	-1
2560	STAFF ASSISTANT II	1	1	1	0
2560	STAFF ASSISTANT IV	1	1	0	-1
2560	SUPERVISING STAFF ASSISTANT	0	0	1	1
2560	LEGAL SECRETARY	4	4	4	0
2560	SUPERVISING LEGAL SECRETARY	1	1	1	0
2560	PROBATION RECOVERY SPEC	1	1	1	0
2560	BUSINESS SVS MANAGER	1	0	0	-1
2560	DEPUTY PROBATION OFFICER II	30	30	30	0
2560	DEPUTY PROBATION OFFICER III	6	6	6	0
2560	PROBATION DIVISON MNGR	1	1	1	0
2560	PROBATION DIVISON MNGR	1	1	1	0
2560	CHIEF PROBATION OFFICER	1	1	1	0
2560	STAFF ASSISTANT I	0	1	1	1
2560	ADMINISTRATIVE SVCS MANAGER II	0	1	1	1
	DEPARTMENT FTE TOTAL	**49**	**49**	**49**	**0**
PROBATION					
2561	PROBATIONS DIVISIONS MANAGER	1	0	0	-1
	DEPARTMENT FTE TOTAL	**1**	**0**	**0**	**-1**
AGRICULTURE					
2710	OFFICE MANAGER	1	0	0	-1
2710	OFFICE SERVICES SUPERVISOR	0	1	1	1
2710	AGRICULTURAL COMM/SLR ASST	2	2	2	0
2710	STAFF ASSISTANT II	1	1	1	0
2710	AG/MEASUREMENT STNDS SPEC III	3	3	3	0
	DEPARTMENT FTE TOTAL	**7**	**7**	**7**	**0**
EMERGENCY SERVICES					
2830	EMERGENCY SERVICES COORDINATOR	1	1	1	0
	DEPARTMENT FTE TOTAL	**1**	**1**	**1**	**0**

POSITION ALLOCATION TABLE
Fiscal Year 2007-08

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PLANNING & BUILDING					
2851	OFFICE ADMINISTRATOR	1	0	0	-1
2851	AMINISTRATIVE ASSISTANT	0	1	1	1
2851	STAFF ASSISTANT II	3	3	3	0
2851	STAFF ASSISTANT IV	3	3	0	-3
2851	SUPERVISING STAFF ASSISTANT	0	0	3	3
2851	OFFICE MANAGER	1	1	0	-1
2851	OFFICE SERVICES SUPERVISOR	0	0	1	1
2851	PLANNING TECH II	2	1	1	-1
2851	PLANNER III	9	8	8	-1
2851	CHIEF PLANNER	1	1	1	0
2851	SR PLANNER	2	2	2	0
2851	PLANNING & BLDG DIRECTOR	1	1	1	0
2851	PLANS EXAMINER	1	1	1	0
2851	SR BUILDING INSPECTOR	1	1	1	0
2851	BUILDING INSPECTOR III	6	7	7	1
2851	CHIEF BUILDING INSPECTOR	1	1	1	0
2851	CODE ENFORCEMENT OFFICER I	2	1	1	-1
2851	CODE ENFORCEMENT OFFICER II	2	2	2	0
	DEPARTMENT FTE TOTAL	**36**	**34**	**34**	**-2**
SPECIAL PLANNING TEAM					
2853	PLANNING TECH II	1	1	1	0
2853	SR PLANNER	2	2	2	0
2853	PLANNER III	1	1	1	0
2853	CHIEF PLANNER	1	1	1	0
	DEPARTMENT FTE TOTAL	**5**	**5**	**5**	**0**
ANIMAL CARE & CONTROL					
2860	OFFICE MANAGER	1	0	0	-1
2860	OFFICE SERVICES SUPERVISOR	0	1	1	1
2860	ACCOUNT SPECIALIST II	1	1	1	0
2860	ANIMAL CONTROL DIV ADMIN	1	1	1	0
2860	ANIMAL CLINIC TECHNICIAN	1	1	1	0
2860	*ANIMAL CONTROL SHELTER SUPVR	1	1	1	0
2860	SPAY & NEUTER/ADOPTION COOR	0	0.8	0.8	0.8
2860	REGISTERED VETERINARY TECH	1	1	1	0
2860	*ANIMAL FACILITY ATTENDANT	2	3.4	3.4	1.4
2860	SR ANIMAL CONTROL OFFICER	2	2	2	0
2860	ANIMAL CONTROL ASST	2	2	2	0
2860	ANIMAL CONTROL OFFICER	2	2	2	0
	DEPARTMENT FTE TOTAL	**14**	**16.2**	**16.2**	**2.2**

POSITION ALLOCATION TABLE
Fiscal Year 2007-08

Budget Unit	Allocated Classification	Board FY Allocated 2006/07 (as of 09/01/06 Final Budget)	*Board FY Allocated 2006/07 (9/1/06 through 06/10/07 PP1207)	**Board FY Allocated 2007/08 (as of 07/01/07 PP1507)	Board Allocated FTE changes (as of 09/01/06 Final Budget)
TRANSPORTATION					
3010	ACCOUNTING MANAGER	1	1	1	0
3010	OFFICE ADMINISTRATOR	1	0	0	-1
3010	ADMINISTRATIVE ASSISTANT	0	1	1	1
3010	STAFF ASSISTANT II	1	1	1	0
3010	DEPARTMENT IT SPECIALIST	1	1	1	0
3010	ACCOUNT SPECIALIST III	3	3	3	0
3010	RIGHT OF WAY/ENV AGENT	1	1	1	0
3010	ENVIRONMENTAL COMPLIANCE SPEC	1	1	1	0
3010	DEPUTY DIR DOT ENGINEERING	1	1	1	0
3010	DEPUTY DIRECTOR DOT ADMIN	1	1	1	0
3010	ENGINEERING TECH II	1	1	1	0
3010	SR ENGINEERING TECH	4	4	4	0
3010	CIVIL ENGINEER	2	3	3	1
3010	TRANSPORTATION DIRECTOR ASST	1	1	1	0
3010	TRANSPORTATION DIRECTOR	1	1	1	0
3010	BRIDGE CREW WORKER	3	3	3	0
3010	BRIDGE CREW SUPVR	1	1	1	0
3010	ROAD CREW WORKER	1	1	1	0
3010	SR ROAD CREW SUPERVISOR	7	7	7	0
3010	ROAD SUPERINTENDENT	1	0	0	-1
3010	HEAVY EQUIPMENT SVS TECH	1	1	1	0
3010	EQUIPMENT OPERATOR	22	20	20	-2
3010	SR EQUIPMENT OPERATOR	24	25	25	1
3010	ROAD CREW SUPERVISOR	3	3	3	0
3010	ROAD SUPERINTENDENT ASST	1	0	0	-1
3010	HEAVY EQUIPMENT MECHANIC	6	6	6	0
3010	ENGINEERING TECH II	1	0	0	-1
3010	SR HEAVY EQUIPIMENT MECH	2	2	2	0
3010	EQUIPMENT SUPERINTENDENT	1	1	1	0
3010	DEP DIRECTOR TRANS MAINT SVCS	0	1	1	1
3010	MAINTENANCE OPERATIONS COORD	0	1	1	1
	DEPARTMENT FTE TOTAL	**94**	**93**	**93**	**-1**
PUBLIC HEALTH ADMINISTRATION					
4010	PREVENTION SVS COORDINATOR	1	1	1	0
4010	PUBLIC HEALTH OFFICER	1	1	1	0
4010	STAFF ASSISTANT III	1.6	1	1	-0.6
4010	ADMINISTRATIVE ASSISTANT	1	1	1	0
4010	ACCOUNT SPECIALIST SUPVR	1	1	1	0
4010	ACCOUNT SPECIALIST III	1	1	1	0
4010	ACCOUNT SPECIALIST II	1	1	1	0
4010	DEPARTMENT IT SUPERVISOR	1	1	1	0
4010	SR PUBLIC HEALTH ANALYST	1	1	1	0
4010	OFFICE ADMINISTRATOR	1	0	0	-1
4010	ADMINISTRATIVE ASSISTANT	0	1	1	1
4010	HEALTH PROGRAM TECH	1	1	1	0
4010	PUBLIC HEALTH ANALYST	1	1	1	0
4010	GRANTS ANALYST	1	1	1	0
4010	PH ASSIST DIRECTOR	1	0	0	-1
4010	PH BRANCH DIRECTOR	0	1	1	1
	DEPARTMENT FTE TOTAL	**14.6**	**14**	**14**	**-0.6**

POSITION ALLOCATION TABLE
Fiscal Year 2007-08

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ENVIRONMENTAL HEALTH					
4011	STAFF ASSISTANT I	1	1	1	0
4011	STAFF ASSISTANT III	1	1	1	0
4011	STAFF ASSISTANT IV	2	2	0	-2
4011	SUPERVISING STAFF ASSISTANT	0	0	2	2
4011	OPERATIONS SPECIALIST	1	1	1	0
4011	ENVIRONMENTAL HLTH TECH	2	2	2	0
4011	ENVIRONMENTAL HLTH SPEC II	10.6	10.6	10.6	0
4011	ENVIRONMENTAL HLTH MANAGER	3	3	3	0
4011	SR ENVIRONMENTAL HLTH SPEC	4	4	4	0
4011	ENVIRONMENTAL HLTH DIRECTOR	1	1	1	0
4011	HEALTH PROGRAM TECH	1	1	1	0
	DEPARTMENT FTE TOTAL	**26.6**	**26.6**	**26.6**	**0**
PH-AODP					
4012	STAFF ASSISTANT II	6.6	6.6	6.6	0
4012	STAFF ASSISTANT III	4	4	4	0
4012	ACCOUNT SPECIALIST II	1	1	1	0
4012	ACCOUNT SPECIALIST III	1	1	1	0
4012	BUSINESS SVS MANAGER	1	0	0	-1
4012	COMMUNITY HLTH WORKER I	1.8	1.8	1.8	0
4012	COMMUNITY HLTH WORKER II	1	0	0	-1
4012	SR COMMUNITY HLTH WORKER	1	1	1	0
4012	PUBLIC HEALTH NURSE II	1	1	1	0
4012	ALC/DRUG PROGRAM DIRECTOR	1	1	1	0
4012	PREVENTION SVS MANAGER	1	1	1	0
4012	ALC/DRUG UTIL REVIEW COORDINATOR	1	1	1	0
4012	SR PREVENTION SVCS COORDINATOR	1	1	1	0
4012	SR PREVENTION SVCS COORD	1	1	1	0
4012	EMPLOYEE ASST PRGRM COUNSELOR	1	1	0	-1
4012	SUBSTANCE ABUSE COUNSELOR	6	6	6	0
4012	SUBSTANCE ABUSE THERAPIST	12.4	12.4	13.4	1
4012	SR SUBSTANCE ABUSE THERAPIST	6	6	6	0
4012	PREVENTION SVS COORDINATOR	2.8	2.8	2.8	0
4012	TREATMENT PROGRAM SPVSR	3	3	3	0
4012	CLINICAL SVS COORDINATOR II	3	3	3	0
4012	INTERVENTION SPECIALIST	1	1	1	0
	DEPARTMENT FTE TOTAL	**58.6**	**56.6**	**56.6**	**-2**
PUBLIC HEALTH NURSING					
4013	STAFF ASSISTANT I	1	1	1	0
4013	STAFF ASSISTANT III	0	1	0	0
4013	STAFF ASSISTANT II	0	1	1	1
4013	STAFF ASSISTANT IV	1	1	0	-1
4013	SUPERVISING STAFF ASSISTANT	0	0	1	1
4013	LICENSED VOCATIONAL NURSE	1	1	1	0
4013	LICENSED VOCATIONAL NURSE	0.8	0.8	0.8	0
4013	MID-LEVEL PRACTITIONER	1	1	1	0
4013	COMMUNITY HLTH WORKER II	4	4	4	0
4013	PUBLIC HEALTH NURSING DIRECTOR	1	1	1	0
4013	PUBLIC HEALTH NURSE II	3.5	3.5	3.5	0
4013	PUBLIC HEALTH NURSE III	3.8	3.8	3.8	0
4013	SR PUBLIC HLTH NURSE	1	1	1	0
	DEPARTMENT FTE TOTAL	**18.1**	**20.1**	**19.1**	**1**

POSITION ALLOCATION TABLE
Fiscal Year 2007-08

Budget Unit	Allocated Classification	Board FY Allocated 2006/07 (as of 09/01/06 Final Budget)	*Board FY Allocated 2006/07 (9/1/06 through 06/10/07 PP1207)	**Board FY Allocated 2007/08 (as of 07/01/07 PP1507)	Board Allocated FTE changes (as of 09/01/06 Final Budget)
PUBLIC HEALTH LABORATORY					
4014	PUBLIC HEALTH LAB TECHNICIAN	1	1	1	0
4014	PUBLIC HEALTH LAB DIRECTOR	1	1	1	0
4014	PUBLIC HEALTH LAB ASSISTANT	1	1	1	0
4014	PUBLIC HEALTH LAB MANAGER	1	1	1	0
4014	PUBLIC HEALTH MICROBIOLOGIST	2	2	2	0
4014	PUBLIC HEALTH MICROBIO TRAINEE	1	1	1	0
	DEPARTMENT FTE TOTAL	**7**	**7**	**7**	**0**
PH-EMERGENCY MEDICAL SERVICES					
4016	STAFF ASSISTANT II	1	1	1	0
	DEPARTMENT FTE TOTAL	**1**	**1**	**1**	**0**
PH-WELLNESS PROGRAM					
4025	SR PREVENTION SVCS COORD	1	0	0	-1
4025	SUBSTANCE ABUSE THERAPIST	0.8	0.8	0.8	0
4025	PUBLIC HEALTH NURSE III	0.5	0.5	0.5	0
4025	HEALTH PROGRAM TECH	1	1	1	0
	DEPARTMENT FTE TOTAL	**3.3**	**2.3**	**2.3**	**-1**
MENTAL HEALTH					
4050	COMPLIANCE MANAGER	1	1	1	0
4050	*DEPARTMENT ANALYST II	1	1	1	0
4050	*STAFF ASSISTANT II	12.8	12.8	12.8	0
4050	STAFF ASSISTANT III	2	2	2	0
4050	SUPERVISING STAFF ASSISTANT	2	2	2	0
4050	ADMINISTRATIVE ASSISTANT	2	2	2	0
4050	DEPARTMENT IT SPECIALIST	1	1	1	0
4050	ACCOUNT SPECIALIST III	6	6	6	0
4050	ACCOUNT SPECIALIST SUPVS	1	1	1	0
4050	*ADMINISTRATIVE SVCS MANAGER II	1	1	1	0
4050	MENTAL HEALTH BRANCH DIR	1	1	1	0
4050	CORRECTIONAL PSYCHIATRIC RN	1	1	1	0
4050	PSYCHIATRIC NURSE	1	1	1	0
4050	MID-LEVEL PRACTITIONER	3	3	3	0
4050	SUPVSG FORENSIC PSYCHOLOGIST	1	1	1	0
4050	CHIEF PSYCHIATRIST	1	1	1	0
4050	MANAGED CARE ADMINISTRATOR	1	1	1	0
4050	COMMUNITY HLTH WORKER II	1	1	1	0
4050	SR MENTAL HLTH CLINICIAN	6	6	6	0
4050	MENTAL HLTH CLINICIAN I	1	1	1	0
4050	MENTAL HLTH CLINICIAN II	22	22	22	0
4050	FORENSIC MENTAL HLTH CLINICIAN	1	1	1	0
4050	MENTAL HLTH CLINIC MGR	4	4	4	0
4050	VOCATIONAL SVS SPECIALIST	1	1	1	0
4050	SR PREVENTION SVCS COORD	1	1	1	0
4050	HUMAN SVS WORKER	7	7	7	0
4050	MENTAL HLTH CLINIC SVS ASSOC	32.8	32.8	32.8	0
4050	PREVENTION SVS COORDINATOR	4	4	4	0
4050	CLINICAL SVS COORDINATOR II	1	1	1	0
4050	SUPVSG HEALTH PROGRAM COOR	4	4	4	0
4050	SR MENTAL HLTH CLINICIAN	0	0	0	0
	DEPARTMENT FTE TOTAL	**125.6**	**125.6**	**125.6**	**0**

POSITION ALLOCATION TABLE
Fiscal Year 2007-08

Budget Unit	Allocated Classification	Board FY Allocated 2006/07 (as of 09/01/06 Final Budget)	*Board FY Allocated 2006/07 (9/1/06 through 06/10/07 PP1207)	**Board FY Allocated 2007/08 (as of 07/01/07 PP1507)	Board Allocated FTE changes (as of 09/01/06 Final Budget)
MENTAL HEALTH SERVICES ACT					
4051	MENTAL HLTH CLINICIAN II	0	4	4	4
4051	PREVENTION SVS COORDINATOR	0	1	1	1
4051	CLIENT SERVICES SPECIALIST	0	2	2	2
	DEPARTMENT FTE TOTAL	**0**	**7**	**7**	**7**
PH-CA CHILDREN'S SERVICES					
4080	OFFICE ASSISTANT	1.8	0	0	-1.8
4080	STAFF ASSISTANT II	1	1	1	0
4080	ACCOUNT SPECIALIST II	1.6	1.6	1.6	0
4080	ACCOUNT SPECIALIST III	0.6	0.6	0.6	0
4080	REGISTERED NURSE	0.5	0	0	-0.5
4080	PHYSICAL THERAPIST ASSISTANT	0.8	0.8	0.8	0
4080	COMMUNITY HLTH WORKER II	1	1	1	0
4080	SR PUBLIC HEALTH NURSE	1	0	0	-1
4080	PHYSICAL THERAPIST	1	1	1	0
4080	OCCUPATIONAL THERAPIST	1	1	1	0
4080	SUPERVISING THERAPIST	1	1	1	0
4080	PUBLIC HEALTH NURSE II	2.6	2.8	2.8	0.2
4080	PUBLIC HEALTH NURSE III	2	2	2	0
4080	CHILDREN SVCS ELIGIBILITY ASST	2	2	2	0
4080	HEALTH PROGRAM TECH	3	3	3	0
4080	PREVENTION SERVICES MANAGER	0	1	1	1
4080	STAFF ASSISTANT I	0	1	1	1
4080	STAFF ASSISTANT I	0	1	1	1
4080	PUBLIC HEALTH NURSE II	0	0.5	0.5	0.5
	DEPARTMENT FTE TOTAL	**20.9**	**21.3**	**21.3**	**0.4**
SOLID WASTE					
4510	STAFF ASSISTANT II	1	1	1	0
4510	DEPUTY DIRECTOR DOT-SOLID WASTE	1	1	1	0
4510	SOLID WASTE MAINT WORKER	1	1	1	0
4510	REFUSE SITE ATTENDANT	4.75	4.75	4.75	0
4510	SOLID WASTE SUPVR	1	1	1	0
4510	*SOLID WASTE SITE OPERATOR	2.5	3	3	0.5
4510	*SOLID WASTE ANALYST	1	1	1	0
	DEPARTMENT FTE TOTAL	**12.25**	**12.75**	**12.75**	**0.5**

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Budget Unit	Allocated Classification	Board FY Allocated 2006/07 (as of 09/01/06 Final Budget)	*Board FY Allocated 2006/07 (9/1/06 through 06/10/07 PP1207)	**Board FY Allocated 2007/08 (as of 07/01/07 PP1507)	Board Allocated FTE changes (as of 09/01/06 Final Budget)
SOCIAL SERVICES					
5010	ACCOUNT CLERK II	14	14	14	0
5010	ACCOUNT CLERK III	10	10	10	0
5010	ACCT CLERK SPVSR	6	6	6	0
5010	*HHSA ASST DIRECTOR	0	1	1	1
5010	CHIEF WELFARE INVESTIGATOR	1	1	1	0
5010	DEP PUB GAURDIAN ADMIN	1	1	1	0
5010	*DEPT ANALYST II	0	1	1	1
5010	DEP DIRECTOR SSB	5	5	5	0
5010	*HHSA DIRECTOR	0	1	1	1
5010	ELIGIBILITY SUPERVISOR	7	7	7	0
5010	ELIGIBILITY WORKER II	45	45	45	0
5010	ELIGIBILITY WORKER III	33	33	33	0
5010	ET SUPERVISOR	4	4	4	0
5010	*ET WORKER II	20	17	17	-3
5010	*ET WORKER III	4	6	6	2
5010	INFO SVCS ADMIN	1	1	1	0
5010	LEGAL CLERK	6	6	6	0
5010	NURSE CASE MANAGER	2	2	2	0
5010	OFFICE ASSIST II	25	25	25	0
5010	OFFICE ASSIST III	36	36	36	0
5010	OFFICE ASSIST SUPE I	2	2	2	0
5010	OFFICE ASSIST SUPE II	5	5	5	0
5010	*PROGRAM ADMINISTRATOR	0	1	1	1
5010	PROGRAM MANAGER	3	3	3	0
5010	*ASSIST DIRECTOR SSB	1	0	0	-1
5010	*SOCIAL SERVICES DIRECTOR	1	0	0	-1
5010	*SOCIAL WORKER ASSIST II	42	43	43	1
5010	SOCIAL WORKER III	10	11	11	1
5010	*SOCIAL WORKER SUP II	13	15	15	2
5010	*SOCIAL WORKER SUP I	3	2	2	-1
5010	*SOCIAL WORKER V	54	55	55	1
5010	SR NURSE CASE MANAGER	2	2	2	0
5010	SR PROGRAM MANAGER	9	9	9	0
5010	*SR PROGRAM SPECLST	0	1	1	1
5010	*SR STAFF SVCS ANALYST	17	19	19	2
5010	*SR PREVENTION SVCS COORDINATOR	0	2	2	2
5010	*DIRECTOR SSB	0	1	1	1
5010	*STAFF SVCS ADMIN	18	17	17	-1
5010	*STAFF SVCS ANALYST II	10	10	10	0
5010	VETERANS SVCS OFFICER	1	1	1	0
5010	VETERANS SVCS REP	2	2	2	0
5010	WELFARE INVESTIGATOR II	3	3	3	0
5010	*PREVENTIONS SVCS COORDINATOR	0	1	1	1
5010	*EAP PROGRAM COORDINATOR	0	1	1	1
5010	*VOCATIONAL ASSIST	4	0	0	-4
5010	*CLINICAL SVCS COORDINATOR I	0	1	1	1
5010	*SECRETARY	1	0	0	-1
	DEPARTMENT FTE TOTAL	**421**	**429**	**429**	**8**

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Budget Unit	Allocated Classification	Board FY Allocated 2006/07 (as of 09/01/06 Final Budget)	*Board FY Allocated 2006/07 (9/1/06 through 06/10/07 PP1207)	**Board FY Allocated 2007/08 (as of 07/01/07 PP1507)	Board Allocated FTE changes (as of 09/01/06 Final Budget)
LIBRARY					
6110	ADMINISTRATIVE ASSISTANT	1	1	1	0
6110	LIBRARY TECH	5.8	5.25	5.25	-0.55
6110	BOOKMOBILE DRIVER	1	1	1	0
6110	LIBRARIAN II	2	2	2	0
6110	ASSISTANT COUNTY LIBRARIAN	1.3	1	1	-0.3
6110	BRANCH LIBRARIAN	0	2	2	2
6110	COUNTY LIBRARIAN/DIRECTOR	1	1	1	0
6110	LIBRARY ASSOCIATE	0	3	3	3
6110	SR LIBRARY TECHNICIAN	3	2	2	-1
6110	STAFF ASSISTANT I	1.25	0	0	-1.25
6110	BOOKMOBILE LIBRARIAN	1	0	0	-1
	DEPARTMENT FTE TOTAL	**17.35**	**18.25**	**18.25**	**0.9**
FARM ADVISOR					
6210	OFFICE SERVICES SUPERVISOR	0	1	1	1
6210	OFFICE MANAGER	1	0	0	-1
6210	AGRICULTURAL TECH	1	1	1	0
****6210**	** STAFF ASSISTANT I (TO BE REALLOCATED 2007/08)	0	0	1	1
6210	STAFF ASSISTANT II	1	1	1	0
	DEPARTMENT FTE TOTAL	**3**	**3**	**4**	**1**
MUSEUM					
7110	STAFF ASSISTANT I	1	1	1	0
7110	STAFF ASSISTANT IV	1	1	0	-1
7110	SUPERVISING STAFF ASSISTANT	0	0	1	1
7110	MUSEUM CURATOR	1	1	1	0
7110	MUSEUM CURATOR	1	1	1	0
7110	MUSEUM DIRECTOR	1	1	1	0
	DEPARTMENT FTE TOTAL	**5**	**5**	**5**	**0**
	TOTAL FTE POSITIONS 6/30/07	**1552.95**	**1565.45**	**1567.45**	**14.50**

****** **To be reallocated in 2007/08**

***** **Positions have been added and deleted since 9/1/06 2006/07 Final Budget.**