County of Mendocino

The Final Budget

2011-2012

Published by Order of the Board of Supervisors

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Second District ..... John McCowen, Vice Chair
Third District ..... John Pinches
Fourth District ..... Kendall Smith, Chair
Fifth District ..... Dan Hamburg

Chief Executive Officer
Carmel J. Angelo

Auditor Controller
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2011-12

Eel River
Photograph by
Dorinda Kay Miller
Mendocino County, CA

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COUNTY OF MENDOCINO
BOARD OF SUPERVISORS

To the Citizen's of the County of Mendocino:

Presented herein is the Final Budget of the County of Mendocino, covering Fiscal Year (FY) 2011-2012. This budget was approved by the Mendocino County Board of Supervisors on September 27, 2011, and will govern the financing of County services through June 30, 2012. This budget is an historical milestone in the County's history and one that we all can be proud of.

Mendocino County is strategically and proactively addressing the economic climate we find ourselves in, one that has severely curtailed vital revenues used to provide public services. The economic recession that so drastically affected County revenues in FY 2009-2010 is going to have profound and long lasting implications for the services we, as the governing body of this County, oversee. The Board has taken swift and direct action to correct long standing structural imbalances. Where appropriate, we have sought to improve County revenues through fees that more accurately reflect the true cost of service provision. We are paying down County debt accrued decades ago at an accelerated pace; and we are building County reserves at a time when most other California counties continue to draw them down. As the Chair of the Mendocino County Board of Supervisors, I can say that we still have a long way to go, however, this budget is a vast improvement over past policies.

Determining the best use of the County's limited resources comes down to delineating the 'want' from the 'need.' It is also about actively developing policy goals, and that is the responsibility of the Board of Supervisors as the governing body. The financial stress the County has found itself in over the last few years did not come about by accident. The recession was not the result of County policy, yet the ill affects of this global crisis have been exacerbated by a failure to think beyond the provincial concerns of a few and look towards addressing the holistic concerns that affect us all. In order for the County to address any one issue, we have to make sure that the vehicle we use towards those ends, Mendocino County, is financially capable. It's a simple concept, and one that I have advocated for during my time on this Board and as the Chair.

In addition to proactively addressing the fundamental financial capacity of the organization, this budget aims to stabilize problem areas experienced during the last fiscal year. During FY 2010-2011 the Board received monthly progress reports on deficit mitigation activity related to the Sheriff's Office and Mental Health. These two departments provide vital public safety services and this budget remedies past deficiencies in these departments. The Sheriff's Office received a 3.7 percent ($715,651) increase of scarce general fund dollars that were shifted from other departments. Mental Health was able to establish a $551,297 reserve of funds derived internally through its own proactive efficiency process. These actions will provide stability and increased resources during this prolonged period of fiscal constraint.

The Board of Supervisors wishes to thank those members of the public who have engaged the County during this budget process. We value and also need your input to help make a budget that best serves the need in our community. In a time of global problems, we need global solutions - and you have been an important part of finding solutions that protect and advance the public interest.

Respectfully submitted,

Kendall Smith

Kendall Smith, Chair
Mendocino County Board of Supervisors

THE BOARD OF SUPERVISORS

CARRE BROWN	JOHN MCCOWEN	JOHN PINCHES	KENDALL SMITH	DAN HAMBURG
First District	Second District	Third District	Fourth District	Fifth District

MENDOCINO
1850
COUNTY

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SUMMARY OF THE 2011-2012 FINAL BUDGET

Introduction

The Final Budget of the County of Mendocino guides all of the activities and programs of County government until June 30, 2012. The Board of Supervisors adopted this document on September 27, 2011. 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. Much of what the County does and its structure is determined by the State Constitution. 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, County Executive Office, Clerk of the Board, Auditor-Controller (which includes Administration/Policy budgets: Teeter Plan debt payments, Miscellaneous Budget and Local Agency Formation Commission or LAFCO), Assessor, Clerk-Recorder, County Counsel, Elections, General Services, Garage, Buildings and Grounds, Human Resources, Retirement, Information Services, Treasurer-Tax Collector, Land Improvement, Promotion and Redevelopment Agency.

Public Protection - consists of Sheriff, Jail, Probation, Juvenile Hall, District Attorney, Public Defender, Alternate Defender, Indigent Defense, Court Collections, Agriculture, Emergency Services (OES), Planning and Building, Child Support Services, Animal Control, Fish and Game and Grand Jury.

Public Ways & Facilities - consists of Department of Transportation and County Airport services.

Health & Sanitation - consists of Public Health, Environmental Health, Alcohol and other Drug Programs, Public Health Nursing, Emergency Medical Services, Employee Wellness, Hospital and Medical Services, California Children's Services, Solid Waste, Landfill Closure and Mental Health Services.

Public Assistance - consists of Social Services, Health and Human Services Agency Administration, CalWorks / Foster Care, In-Home Supportive Services and General Relief.

Education - consists of County Library system and Farm Advisor.

Recreation & Culture - consists of the County Museum.

Special Districts - consists of Lighting Districts, Water Agency, and Air Quality Management District.

Debt Service and Contingencies - debt service commitments- Pension Obligation Bonds and Certificates of Participation (POB's and COP's) and contingency funds.

Overview

The Final Budget for Fiscal Year 2011-2012 includes total appropriations of $213,753,051. Of those total appropriations all funds are anticipated for operations of the county and there is limited funding allocated for capital projects. Total appropriations decreased by $7,763,966 (-3.5%) from the previous fiscal year. The significant decrease in appropriations for FY 2011-2012 can be attributed to a decrease in construction contracts associated with the Department of Transportation.

Financing Sources

Mendocino County's largest revenue source is from the State and Federal Governments. As noted below, approximately 34% of the County's revenues are anticipated from the State/Federal government for Fiscal Year 2011-2012, most of which is restricted to a specific program or service within the areas of Health and Human Services and Public Protection. Another 20% is designated as "Special Revenue Funds" which are also primarily restricted State and Federal funds; this category being composed mostly of transportation and Mental Health dollars. These intergovernmental revenues are projected at just under $133.21 million (54%) in Fiscal Year 2011-2012.

The second largest revenue source is from locally derived taxes. Tax revenues are generated mainly from the County's local share of property taxes and sales tax. Total tax revenues are projected at approximately $59.89 million in fiscal year 2011-2012, which is a slight decrease from the prior year budgeted amount. Many of the non-property tax income streams are projected to have bottomed out during the 2009-2010 fiscal year and have seen some very marginal improvements over the course of last fiscal year, 2010-2011. While it is hoped that a positive trend will continue, this budget conservatively projects essentially flat-lined revenues for FY 2011-2012. The decline of local tax revenues, even if perceived as insignificant, is exacerbated when adding inflationary pressures. Cost increases in fuel, office, and other supplies mean that the same amount of money will not go as far as it did just last fiscal year. Stagnant revenues compounded with inflationary pressures can have a tremendous impact on services when looked at over a multi-year period.

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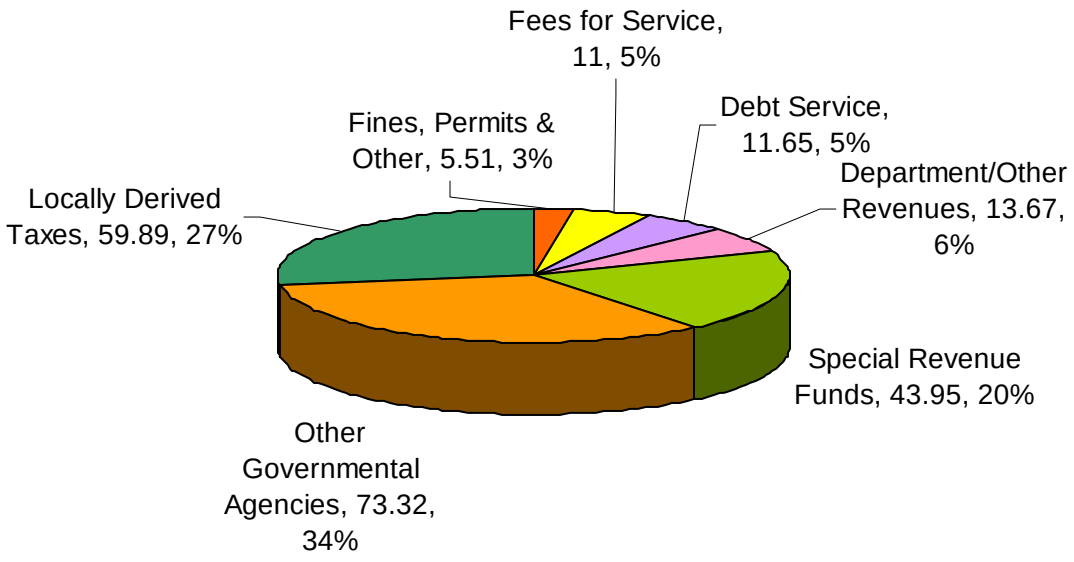
Total Financing Sources $213.75 Million

Total Financing Sources (in millions)



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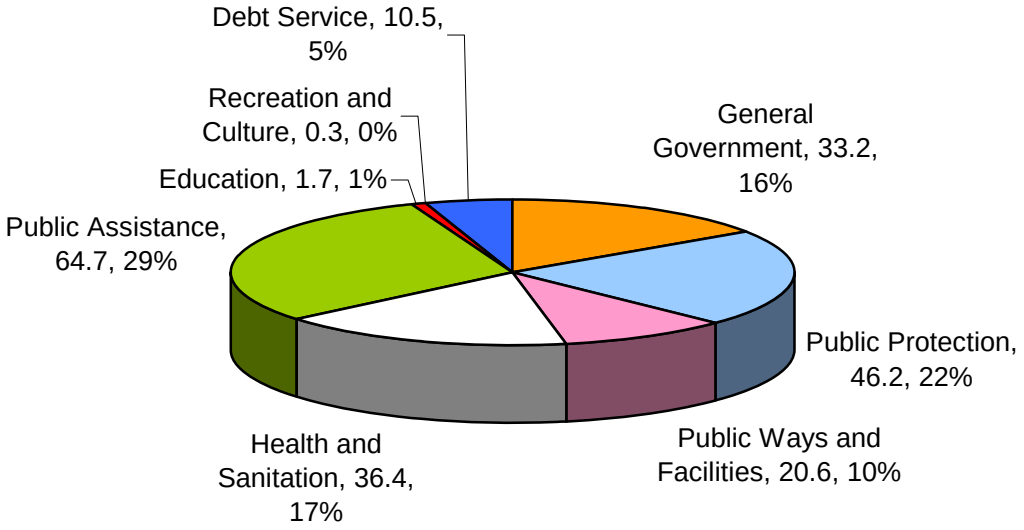
Total Appropriations

Total appropriations for fiscal year 2011-12 are budgeted at $213.75 million. Of this amount, approximately 45% funds health and human service programs located in the Public Assistance and Health categories. With a Mendocino County unemployment rate that has consistently been in the double-digits over the last 32 months, and approximately 16% of our County residents living below the poverty line, the need for this funding emphasis has been recognized by the State and Federal governments. As previously stated, the majority of the funding received by the State and Federal governments is restricted to use for these health and human service programs and needs. However, immense federal and state deficits pose an ongoing threat to these revenue streams, as it is anticipated that spending at state and federal levels on some of these programs may be at risk.

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

Total Appropriations $213.75 Million

Total Appropriations by Function (in millions)



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

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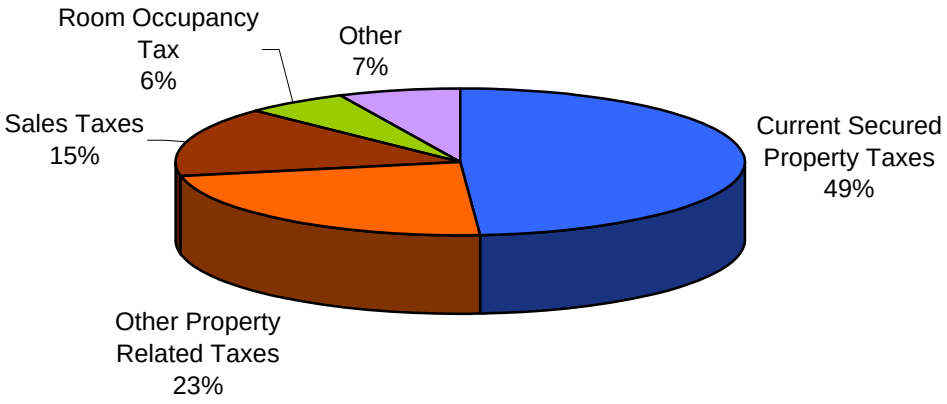
Sources of Discretionary Revenue

The diagram below identifies categories of discretionary revenues. 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.

Discretionary Revenue by Source $57.53 Million

Discretionary Revenue by Percents



* Graph does not factor in positive carry-over balance from FY 2010-2011 of $3 million.

Property tax revenue accounts for 72% of the County's discretionary revenue, up from 69% in 2009-2010. Property Tax revenues are increasing as a share of discretionary revenue, even though the total amount of this revenue is projected to be in decline. Further declines in property tax revenues will lead overall declines in discretionary revenue unless sales, or other sources of discretionary revenue, dramatically increase. Although the County assesses, collects and administers property tax, each dollar in property tax is shared with various other governmental jurisdictions. Below is a chart illustrating the distribution of every dollar in property taxes. Approximately 70% of every property tax dollar benefits our school districts, cities and special districts.

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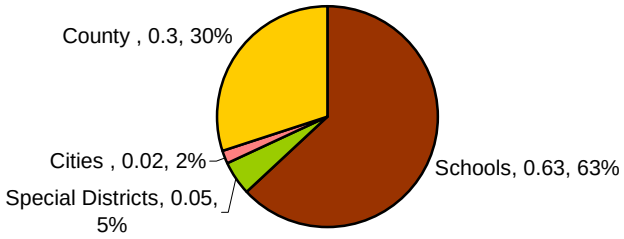
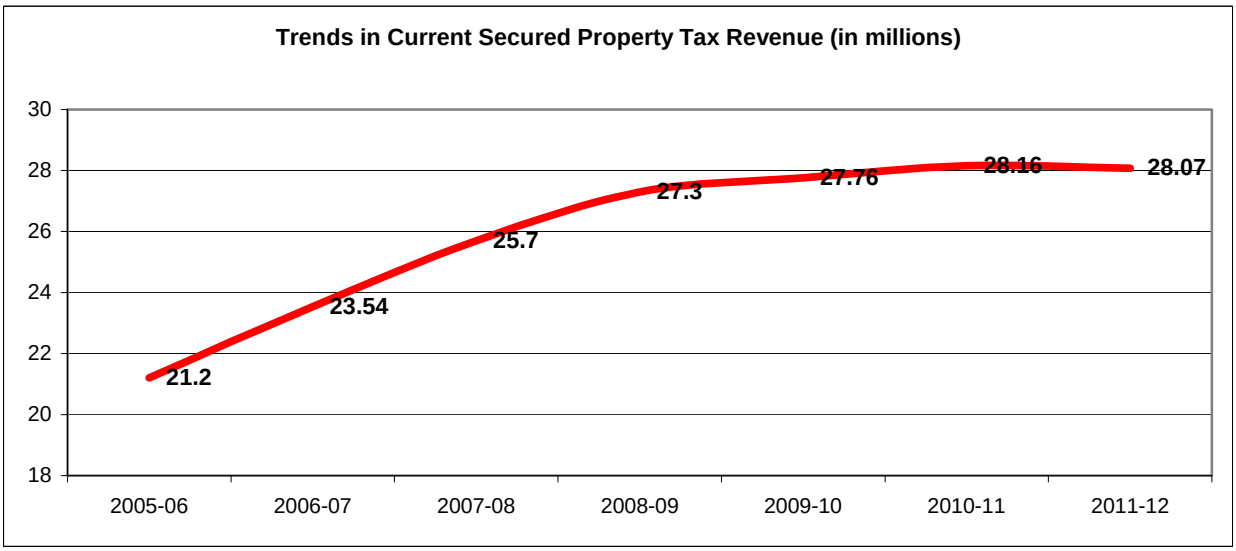
Distribution of $1.00 in Property Taxes



Below is a diagram showing trends for the County's receipts of secured and unsecured property tax. The increase for the previous fiscal years could be attributed to the increased refinancing of property due to lower market interest rates, 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 the next few years due to the current economic slowdown. For fiscal year 2011-2012, Mendocino County has budgeted current secured property tax revenue at essentially the same level as in the prior fiscal year, 2010-2011.



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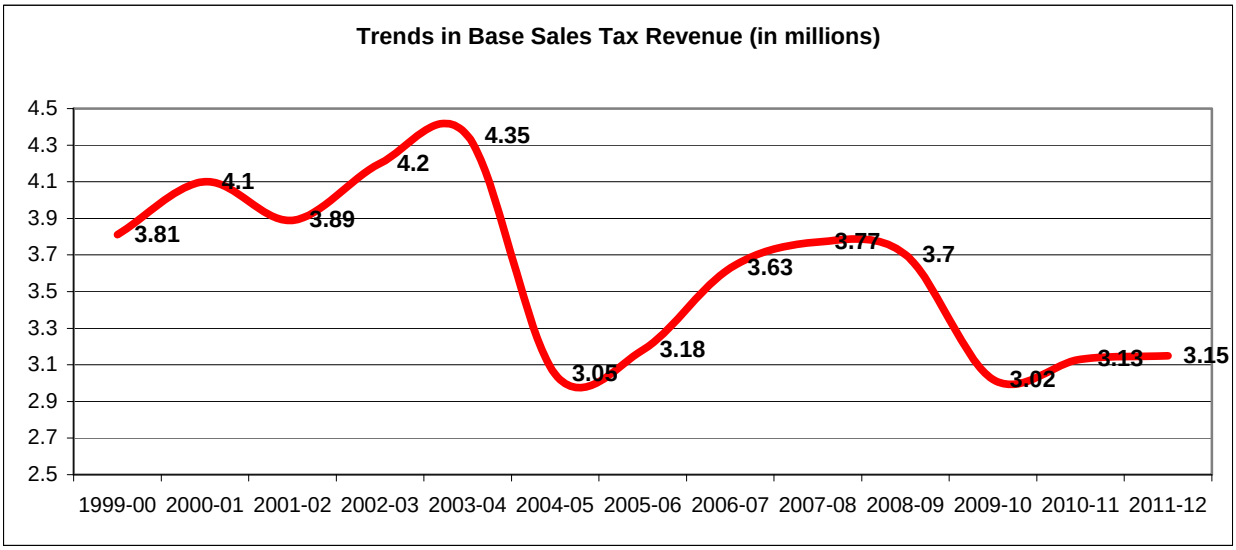
Sales tax is another important component to our discretionary revenues in the budget. Sales tax is allocated according to where people shop, not where they live. In Mendocino County, although two thirds of the population lives in the unincorporated area, two thirds of the total sales tax revenue accrues 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. With the downturn in the national economy, our sales tax is projected to be flat over the next few years assuming the there would be a continued trend of limited growth in Mendocino County.



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

Discretionary (Non-Restricted) Appropriations

There are two basic types of funds that exist in the County system: restricted funds and non-restricted funds. Restricted funds are those that have a designated or statutory use, and can only be used for a specified purpose. These funds compose the overwhelming majority of funds within the County system (approximately $156 million or 73% of all County funds). The remaining balance of County funds is what is called the "Discretionary" General Fund, under which the Board of Supervisors and the public at large retain the highest degree of local control. However, since the County is a political subdivision of the State of California, the State can (and does) impose various match requirements and mandates over much of the remainder of the "discretionary" budget. The "discretionary" budget is akin to the foundation of a home, where the upper structure (composed of State and Federal dollars) is contingent upon the size, strength, and layout of that foundation.

Within the discretionary budget, the County must first meet a variety of State and Federal local match requirements and operating requirements that are legal obligations of the organization. The discretionary budget then must cover debt obligations and district set-asides that are programmed in and mandatory once established. Following all of these "discretionary" requirements, you still have the overhead costs of the organization: building costs, heating and lighting, accountants to follow complex accounting rules and regulations, lawyers to follow complex State and Federal laws, Human Resource officials to comply with complex labor codes, and the list goes on. Even the so-called "discretionary" budget has limitations. The Board is limited (and this is true of every California county) to simply shift funding from one programmatic area to another. However, the Board does have a wide array of authority within the budget to set levels of compensation and the number of employees assigned to a certain programmatic area. With these complex demands and requirements, it is important to keep in mind that the County's "discretionary" budget appropriations look different from our total budget appropriations, and why that is so.

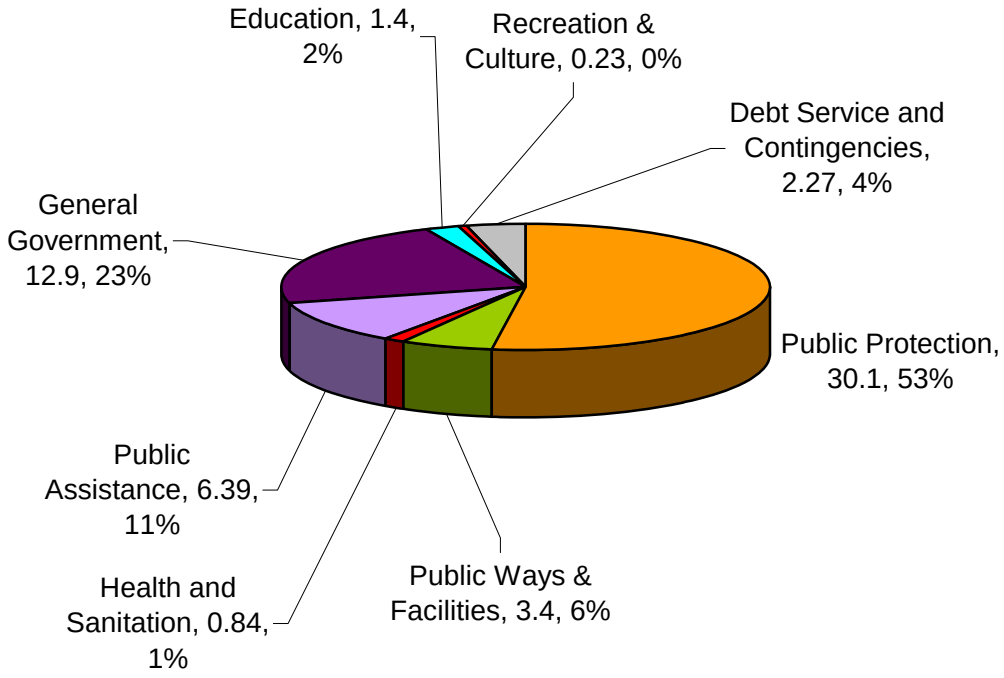
Discretionary appropriations for Fiscal Year 2011-12 are budgeted at $57.5 million dollars. Discretionary revenue has increased this year by approximately $281,010 as compared to budgeted fiscal year 2010-2011.

By far, the majority of the discretionary funding available is allocated to 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 $57.53 MILLION

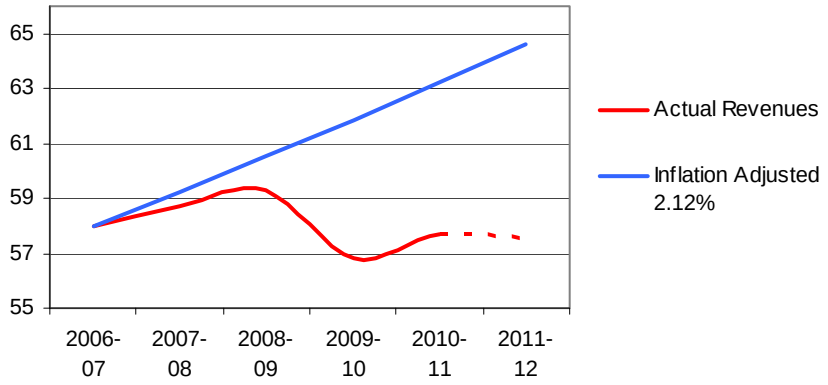
"Discretionary" Appropriations by Functional Area



* Graph does not factor in Board directed appropriations to General Reserves or Board directed accelerated Teeter debt payment, totaling $3 million at the adoption of Final Budget.
**Debt Service & Contingencies contain $100,000 in unassigned contingency funds at the adoption of the Final Budget.

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

Discretionary General Fund Revenues Vs. Inflation Since 2006



This graph uses FY 2006-2007 as a baseline and averages inflation rates over the last four years to come to an average rate of 2.12%. Significant growth in County discretionary revenues slowed in FY 2006-2007 and have actually retracted since that point in time. General inflationary pressures continue to mount over time for the County Organization. This lack of growth in revenues ultimately translates into fiscal constraints on County services as well as employee compensation. Stagnant revenues coupled with inflationary pressure means there will be further pressure over time to reduce services and/or compensation. Efficiency in existing spending becomes critical to meet new challenges.

General Budget Calendar and Budget Process

JULY-AUGUST-SEPTEMBER: This period of time marks the 1st Quarter of Mendocino County's fiscal year. The Recommended Budget becomes the operational document for the County on July 1 until the Final Budget is adopted by the Board, historically between late August and Mid-September. The Recommended Budget Book is produced during this time. The Prior Fiscal year is "closed out" in the financial system and no further changes are allowed. Year-end closeout determines the final carry-over balance from the prior fiscal year. In general, this period of time is used to refine projections developed for the Recommended Budget, and to incorporate those changes into the Final Budget.

OCTOBER-NOVEMBER-DECEMBER: This period of time marks the 2nd Quarter of Mendocino County's fiscal year. The Final Budget Book is produced and distributed. The budget development calendar for the next fiscal year is developed. In late November or early December, the Executive Office releases the 1st Quarterly Report on the annual budget. Budget staff begins preparation for various scenarios that are potentially implemented over the next two quarters in preparation for the next year's budget.

JANUARY-FEBRUARY-MARCH: This is the 3rd Quarter of Mendocino County's fiscal year. In January a budget calendar is produced for the Board of Supervisors, outlining the timeline for the development and implementation for the next fiscal year. This period of time has also been used to hold community meetings and conduct priority setting workshops for the coming fiscal year. In February, the Mid-Year Budget Review (2nd Quarter) is presented to the Board. The mid-year review typically represents the last opportunity during the fiscal-year to meaningfully correct any shortfalls on the road to producing a balanced budget.

APRIL-MAY-JUNE: This is the 4th and final quarter in the fiscal year. The CEO's Office distributes the guidelines and forms to the departments for their budgets. The CEO, Auditor and individual Department head's hold annual budget conferences to discuss the departmental submissions. The CEO's Office produces the Recommended Budget for the upcoming fiscal year in June. In May, the 3rd Quarter Report is produced with refined projections for year-end. The Recommended Budget Workshop is typically held in the 1st or second week in June with formal adoption slated on or before June 30th.

Understanding Budget Schedules

OVERVIEW

The schedules in the budget book are presented in the format prescribed by the State Controllers Office, and are a product of the Mendocino County Auditor-Controller's Office. The Schedules are pulled off of the County's financial system, where they were entered by departments under the direction of the CEO's office.

HEADING

Each type of schedule is numbered numerically and contains a heading to describe the information contained within. Schedule numbers are located in the upper right, and the schedule title is located towards the top-center of each schedule. For example, Schedule 9 (Each Budget Unit has its own schedule 9) is titled "Budget Unit Financing Uses Detail."

SCHEDULE LISTING

The State Controller's Office requires 15 different schedules be presented within the budget book. Schedules 1 through 8 can be found in this budget book under the tab titles "General Budget Information." The remaining tabs are found throughout the book under the appropriate budget units where applicable. Below is a list of each of the budget schedules required:

1 All Funds Summary
2 Governmental Funds Summary
3 Fund Balance – Governmental Funds
4 Reserves/Designations – By Governmental Funds
5 Summary of Additional Financing Sources by Source and Fund
6 Detail of Additional Financing Sources by Fund and Account
7 Summary of Financing Uses by Function and Fund
8 Detail of Financing Uses by Function, Activity and Budget Unit
9 Financing Sources and Uses by Budget Unit by Object
10 Operation of Internal Service Fund.
11 Operation of Enterprise Fund.
12 Special Districts and Other Agencies Summary
13 Fund Balance - Special Districts and Other Agencies
14 Special Districts and Other Agencies – Reserves/Designations
15 Special Districts and Other Agencies – Financing Sources and Uses by Budget Unit by Object

Reading Schedule 9's

For the purposes of this section we will review the table presented in a Schedule 9. Schedule 9's are the most common schedule in the budget book, and each budget unit has one.

FINANCING USES CLASSIFICATION, COLUMN 1

Column 1 provides information on what specific category of revenue or expenditure is being relayed, along with the code used by staff to represent those figures. Expenditures start with the numbers 86 while revenues start with the number 82. The third number in each code is called the "Thousand Series Number" and it delineates between groupings of revenues and expenditures. For example, "861011 Regular Employees" covers the cost of employee salaries (but not benefits). "86" means it is an expenditure. If the next numbers fall between 1000 and 1999 it means they cover personnel compensation related costs. By looking at the number you can tell that 861011 is a personnel related expenditure. Below is a list of thousand series used throughout the budget book:

The 1000 Series – Salaries & Employee Benefits

The 2000 Series – Services & Supplies

The 3000 Series – Other Charges

The 4000 Series – Fixed Assets

The 5000 Series – Expenditure Transfers and Reimbursements

2009-10 BUDGETED AND ACTUALS, COLUMNS 2 & 3

Columns 2 & 3 present budgeted (2) and actual (3) amounts for spending and revenues 2 years prior. These represent some of the best comparisons to use when examining a budget.

2010-11 BUDGETED AND ACTUALS, COLUMNS 4 & 5

These two columns represent the budget from the prior year. In the Recommended Budget book, it is important to note that column 5 has a notation "as of 5/31/11" and does not accurately reflect where the numbers in that column will be for the Final Budget book. By the time the Recommended Budget book is published, the year-end closeout has not been completed, and thus not all accounts have been paid or revenues received.

2011-12 REQUESTED, RECOMMENDED AND ADOPTED, COLUMNS 6, 7 & 8

Column 6 represents the departments requested level of funding. These numbers are entered by the department according to instructions and Net County Cost Assignments prescribed by the CEO's office. Column 7 represents the CEO's Recommended Budget, as approved by the Board of Supervisors. It is the culmination of adjustments made by the CEO and then reviewed and altered or approved by the Board of Supervisors. Column 8 represents the Final Adopted Budget levels for the fiscal year.

Frequently Asked Questions

WHAT ARE A-87 COSTS?

A-87 is an Office of Management and Budget (OMB) circular or guideline that sets forth principles and standards for the determination of costs applicable to County programs funded by the Federal and State government. Under the circular, the County has to observe uniformity in its allocation of costs, that is, the County cannot be selective in the allocation process whereby externally (State and Federal) funded programs are not charged equitably. The County uses A-87 guidelines to obtain reimbursement from Federal, State and non-General Fund programs for departments that do not charge directly for services rendered.

WHAT ARE THE COUNTY'S BARGAINING UNITS, AND HOW ARE THEY SPREAD ACROSS DEPARTMENTS?

- 101-SEIU (Service Employees' International Union, Local 1021)
  - various departments
- 202-DSA (Deputy Sheriff's Association)
  - Sheriff, Jail, District Attorney and Social Services
- 232-MCLEMA (Mendocino County Law Enforcement Management Group)
  - Sheriff, Jail, District Attorney and Social Services
- 303-Management
  - various departments
- 404-Confidential
  - Auditor, Executive Office, County Counsel, Human Resources and Retirement

- 611-Department Heads
  - various departments
- 631-Unrepresented
  - Auditor, Executive Office, County Counsel, and Human Resources
- 714-MCPEA (Mendocino County Probation Employees Association)
  - Juvenile Hall and Probation
- 715-MCPAA (Mendocino County Public Attorneys Association)
  Alternate Defender, Child Support Services, District Attorney, and Public Defender

WHAT HAS THE COUNTY DONE OVER THE LAST YEAR TO CORRECT IMBALANCES BETWEEN REVENUE & EXPENDITURE?

- HEALTH & HUMAN SERVICES AGENCY - JULY 2010
  Closure of the Fort Bragg Animal Shelter, with services being consolidated in Ukiah.
- BOARD OF SUPERVISORS - AUGUST 2010
  The Board of Supervisors approved vendor contracts to lease and assume operations of County operated transfer stations, excluding Caspar. This action resulted in the privatization of the Solid Waste division of the Department of Transportation removing a general fund liability.
- DEPARTMENTS COUTYWIDE - JULY 2010 TO SEPTEMBER 2011
  Labor Concessions from all but one bargaining unit achieving salary savings.
- INTEGRATION OF OFFICES - 2010
  Integration of the Water Agency resulting in elimination of 3.5 positions including the Water Agency General Manager.
- BOARD OF SUPERVISORS - MARCH 2011
  Report presented regarding applicability of the "Sunnyvale Model" to Mendocino County related to implementation of permitting and customer service process enhancements in Mendocino County; staff has been directed to implement plan and provide a status report to the Board.
- COUNTY SPACE UTILIZATION - ONGOING
  Began the elimination of $1M in leases and consolidation of offices, including liquidation of parcels.
- RETIREMENT SYSTEM
  The County currently has a three-tier retirement system and is reviewing the need for a possible fourth tier to be added.
- NET COUNTY COST REDUCTION (NCC)
  In an effort to balance the County budget in Fiscal Year 10/11 Departments were asked to reduce their NCC by 10%; in Fiscal Year 11/12 the Departments have been asked again to take another reduction in their NCC.
- EMPLOYEE LAYOFFS AND STAFFING ATTRITION - ONGOING
  The County work force experienced a reduction in force over the last couple years. From FY 07-08 through the current year, over 200 employees have left county service.

HOW MUCH DOES A MEETING OF THE BOARD OF SUPERVISORS COST?

Staff conducted a time study in 2011 of personnel in the Board of Supervisors' Office, County Counsel, Executive Office and Clerk of the Board to determine the baseline time spent for one typical eight hour Board meeting. The study used weighted salary rates and developed a baseline estimate of approximately $7,783 per Board meeting, or approximately $973 per hour. The figures include time spent in pre-meeting preparation, the meeting itself, and in post meeting related work. These figures do not include the cost of paper, any related overhead or departmental staff time spent developing agenda items.

Glossary of Terms and Acronyms

A-87: This alpha/numeric designation refers to the Federal Office of Management and Budget Circular No. A-87, which establishes cost principles for the allocation of central administrative and overhead expenses to County departments related to federally funded grants or programs.

AB: Acronym for California State Assembly Bill

ACCOUNT STRING: A record of monetary transaction maintained in the accounting ledger. It may be a classification of expenditure or revenue. Example: "Office Expense" is an account in the Services & Supplies (2000 Series) expenditure category.

ACCRUAL BASIS OF ACCOUNTING: A method of accounting that recognizes the financial effect of transactions, events, and inter-fund activities when they occur, regardless of the timing of related cash flows. Please also refer to MODIFIED ACCRUAL.

ADJUSTED BUDGET: The final budget as amended through formal action of the Board of Supervisors after formal adoption.

ALLOCATED POSITIONS: All positions included in the County's salary resolution. Appropriations may not always be made to fund all allocated positions.

APPROPRIATION: An authorization granted by the Board of Supervisors to make expenditures and to incur obligations for specific purposes. An appropriation expires at year-end.

APS: Acronym for Adult Protective Services

ASSESSED VALUATION: A valuation set upon real estate or other property by the Assessor's Office as a basis for levying taxes.

AVAILABLE FUND BALANCE: That portion of the fund balance which is free, unencumbered and available for financing expenditures and other funding requirements.

BALANCED BUDGET: A proposed or adopted financial plan in which the carry-forward balance plus current-year revenues equal or exceed the planned expenditures.

BASELINE BUDGET: Baseline is generally considered to be the financial and staff resources needed to provide the same level of ongoing services included in the prior year's budget.

BOARD: This term, used throughout this document, refers to the five-member Board of Supervisors of Mendocino County.

BUDGET: The planning and controlling document for financial operation with estimates of proposed expenditures and revenues for the fiscal year.

BUDGET ADOPTION: A formal process by which the budget is approved by the Board of Supervisors.

BUDGET UNIT: That classification of the budget expenditure requirements into appropriate, identified, or organizational units deemed necessary or desirable for control and information related to a particular financial operation or program.

BUDGETARY CONTROL: The control or management of a government or enterprise in accordance with an approved budget to keep expenditures within the limitations of available appropriations and available revenues.

CAPITAL EXPENDITURE: Expenditures creating future benefits. A capital expenditure is incurred when the County adds value to an existing fixed asset with a useful life that extends beyond the taxable year and can be used to acquire or upgrade physical assets such as equipment, property, or industrial buildings.

CAPITAL OUTLAY: Expenditures which result in the acquisition of or addition to fixed assets. Significant

CAPITAL PROJECT: A program itemizing the County's acquisitions, additions and improvements to fixed assets, including buildings, building improvements and land purchases.

CASH: An asset account reflecting currency, coin, checks, postal and express money orders and bankers' drafts.

CASH FLOW: The net cash available for expenditures at any given point.

CDBG: Acronym for Community Development Block Grant.

CEQA: Acronym for California Environmental Quality Act.

CEO: Acronym for Chief Executive Officer. The CEO has overall responsibility for sound and effective management of County government, pursuant to

Board policy and the adopted budget. The CEO has the responsibility and authority to manage and administer the affairs of the County, to provide planning which integrates all County activities, and to serve the Board as its chief of staff in both internal and intergovernmental affairs. Mendocino County Code 2.28 covers the specifics of this position.

CERTIFICATES OF PARTICIPATION ("COPs"): Certificates issued for the purpose of financing the acquisition or construction of capital assets (infrastructure and public facilities).

CHAIR: Refers to a member of the Board of Supervisors who, elected annually by the Board, acts as presiding officer over meetings of the Board of Supervisors and acts as the ceremonial head of the organization.

CMSP: Acronym for County Medical Services Program

COMMUNITY SERVICES DISTRICT: A governmental agency in the unincorporated area of the county that provides city-like services and sets policies, ordinances, and regulations for the benefit of its residents. A Community Services District may be an independent district, which means it has its own independently-elected Board of Directors; or it may be a dependent district, where the County Board of Supervisors serves as the Board of Directors.

CONTINGENCY: An amount appropriated for unforeseen expenditure requirements.

CONTINGENCY RESERVE: A budgetary provision, not to exceed 15 percent of an appropriation, set aside to meet unforeseen expenditure requirements.

CONTRACTED SERVICES: Expense of services rendered under contract by personnel who are not on the payroll of the jurisdiction, including all related expenses covered by the contract.

COST APPLIED: Transactions that represent the recording of direct expenses from the department incurring the expense to the department receiving the benefit associated with the expense.

COUNTYWIDE COST ALLOCATION PLAN: The documentation, approved by the State Controller's Office, identifying the process whereby County central service costs are assigned to the benefiting departments or activities on a reasonable and consistent basis, as directed by the Federal Office of Budget and Management Circular No. A-87.

CPS: Acronym for Child Protective Services.

CURRENT REVENUE: Revenues of a governmental unit, which are available to meet expenditures of the current fiscal year.

DEBT SERVICE: The payment of matured interest and principal on debt, or the accumulation of money for meeting such payments during any given accounting period.

DELINQUENT TAXES: Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached.

DEPARTMENT: A designation used by County management to organize and manage programs of a similar nature. For example, Road Maintenance, Storm Damage and the Round Valley and Little River Airports are managed by the Department of Transportation. The word department can be interchanged with "agency" and "office."

DEPARTMENT HEAD: A County official either appointed by the Board of Supervisors, the Chief Executive Officer, or elected by Mendocino County voters.

DEPRECIATION: A reduction in value over time of capital assets, attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

DISCRETIONARY REVENUE: Unencumbered and undesignated revenues which have not been reserved for any special purpose nor set aside for any specific program; not restricted by legal or contractual requirements.

DIVISION: A sub-unit of a County department, agency or office, typically organized for the purpose of providing a specific set of services or functions.

DOT: Acronym for Department of Transportation.

EARMARKED FUNDS: Revenues designated by statute or Constitution for a specific purpose.

EMPLOYEE BENEFITS: Amounts paid on behalf of employees. They are fringe benefit payments, and, while not paid directly to employees, they are nevertheless a part of the cost of salaries and benefits. Examples are group health or life insurance

payments, contributions to employee retirement, workers' compensation payments, and unemployment insurance payments.

ENCUMBRANCE: An obligation in the form of a purchase order, contract, or other commitment that is chargeable to an appropriation. Available appropriations and fund balance are reduced by the amount of outstanding encumbrances.

ERAF: Acronym for Education Revenue Augmentation Fund. Property tax allocated to fund school districts.

ESTIMATED ACTUAL: An estimate that is developed prior to the close of the fiscal year that includes the actual revenues and expenditures that are expected to be realized in a budget for the entire fiscal year. Estimated Actuals are generally first developed for the Mid-Year Budget Review and then further refined for 3rd Quarter.

EXPENDITURE: The payment or recording of the liability for the cost of goods delivered or services rendered during the fiscal year.

EXPENDITURE TRANSFERS: Reimbursement of funds to a provider budget unit for services/supplies received by another budget unit; transactions of this nature are limited to budgets within the same fund. Also known as “cost reimbursements.”

EXTRA HELP: Personnel employed on a temporary, limited-term basis usually for the purpose of performing work during peak workload periods, or for covering the absences of regular employees. Extra Help employees receive no benefits.

FEES, CHARGES AND ASSESSMENTS. As distinguished from a tax, a fee is a charge imposed on an individual for a services provided to that person. A fee may not exceed the estimated reasonable cost of providing the particular service or facility for which the fee is charged, plus overhead. Assessments are charges levied to pay for public improvements or services within a predetermined district or area, according to the benefit the parcel receives from the Improvement or services. The rules and procedures for assessments are provided by the California Constitution, Article XI, section 7 (Prop. 218).

FICA CONTRIBUTION: The amount contributed by the County as the employer’s share of Social Security taxes (Federal Insurance Contributions Act).

FINAL BUDGET: The budget document formally approved by the Board of Supervisors after the required public hearings and deliberations on the recommended budget, together with the subsequent additions, cancellations, or transfers. By statute, the Board of Supervisors must approve a final budget by October 2nd of each year.

FISCAL YEAR: A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. In California, the fiscal year is July 1 through June 30.

FIXED ASSET: A tangible item of a long-term character such as land, buildings, furniture, and other equipment with a unit cost in excess of $2,000.

FULL-TIME EQUIVALENT: A method of quantifying and allocating staffing levels, based on a full-time (FTE) work schedule. One worker may perform functions for several programs, and that person’s salary and benefits would be divided among those programs for funding according to how much of the person’s time is spent for each program. For example, a person who devoted 3 days of work per week to one program would be assessed against that program as 0.6 (24 hours divided by 40) FTE.

FUND: An accounting entity in which expenditures and available financing balance with each other, comparable to an individual bank account. Funds are established to account for specific activities and are subject to special limitations.

FUND BALANCE: The difference between fund assets and fund liabilities of a governmental fund. A portion of this balance may be available to finance the next year's budget.

GAAP: Acronym for Generally Accepted Accounting Principles. Uniform standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

GENERAL FUND: The main operating fund used to account for Countywide financial resources and liabilities, except those that require separate fund accounting. Major sources of county general fund revenue include sales and use tax, property tax, the vehicle license fee subvention from the state, and local taxes, including business license tax, hotel tax, and franchise fees.

GENERAL PURPOSE REVENUE: Property taxes and non-program revenues that are not restricted for a specific purpose. (The term General Purpose Revenue has the same meaning as Discretionary Revenue.)

GENERAL RESERVE: An account for funds that are reserved for use only in the event of severe financial hardship, natural catastrophes, or other extreme emergency situations.

GIS: Acronym for Geographic Information System. A technology that enables the analysis of data from a geographical perspective.

GRANT: A monetary contribution by a government or an organization to financially support a particular function or purpose. Grants usually require a percentage match of local resources.

HIPAA: Acronym for Health Insurance Portability and Accountability Act. Offers protections for millions of American workers that improve portability and continuity of health insurance coverage.

INTERGOVERNMENTAL REVENUE. Counties also receive a substantial amount of revenue from other government agencies, principally the state and federal governments. These revenues include general or categorical support monies called "subventions," as well as grants for specific projects, and reimbursements for the cost of some state mandates.

IS: Acronym for Information Services, a County division within the General Services Agency.

JPA: Acronym for Joint Powers Authority.

LAFCO: Acronym for Local Agency Formation Commission. LAFCO is a State-mandated independent entity responsible for the formation and modification of the boundaries of local agencies.

LIABILITY: An obligation to pay for or provide services to another entity as a result of a past transaction.

MAINTENANCE OF EFFORT: A Federal and/or State requirement that the County provide a certain level of financial support for a program from local tax revenues. The amount of support is referred to as the Maintenance of Effort (MOE) level.

MANDATED PROGRAMS: Mandated programs are those programs and services that the County is required to provide by specific State and/or Federal law. The State or Federal government may or may not provide funding for the mandated program or service.

MATCH: The term "match" refers to the percentage of local discretionary County monies in the General Fund that by law must be used to match a certain amount of State and/or Federal funds. For example, for some of the welfare aid payments the County must match every 95 state dollars they receive with 5 dollars from the County's General Fund.

MEDI-CAL: Federal-State health insurance program for low income people.

MODIFIED ACCRUAL: Basis of accounting according to which revenues are recognized in the accounting period in which they become available and measurable, and expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.

OPERATING TRANSFERS IN: Payment received for services and/or supplies expended for another institution, agency or person. Transfers of revenues and appropriations between funds.

OPERATING TRANSFERS OUT: Expenditures for services and/or supplies which correspond to Operating Transfers In.

OVERHEAD: Those costs necessary in providing goods/service that are not directly traceable to the goods/service, such as rent, utilities, management and supervision.

PERFORMANCE MEASURE: A quantitative means of assessing the efficiency and effectiveness of services performed by departments and divisions.

PROGRAM REVENUE: Revenue that is derived from and dedicated to specific program operations.

PROPERTY TAX: The property tax is a tax imposed on real property and tangible personal property. Property tax is levied as a percentage of the assessed valuation of a real estate parcel. California Constitution Article XIIA (Prop. 13) limits the property tax to a maximum 1 percent of assessed value, not including voter approved rates to fund debt. The assessed value of property is capped at the 1975-76 base year rate plus inflation – or 2 percent per year.

PROPOSITION 13: A tax limitation initiative approved by the voters in 1978. Proposition 13 provided for: (1) a 1 percent tax limit exclusive of tax rates to repay existing voter- approved bonded indebtedness, (2) assessment restrictions establishing 1975 level values for all property, with allowable increase of 2 percent annually and reappraisal to current value upon change in ownership and new construction, (3) a two-thirds vote requirement to increase State taxes, and (4) a two-thirds vote of the electorate for local agencies to impose "special taxes.

PROPOSITION 63: Passed by the voters in November of 2004, established a State personal income tax surcharge of 1% on taxpayers with annual taxable incomes of more than $1 million. Funds resulting from the surcharge are to be used to expand County Mental Health Programs.

PROPOSITION 172: Passed in November of 1996, this measure established a one-half cent sales tax whose proceeds are used to fund eligible public safety activities.

RECOMMENDED BUDGET: The working document for the fiscal year under discussion. Provides temporary spending authority between July 1 of the new fiscal year and when the Final Budget is adopted by the Board of Supervisors. Approval of this document does not allow expenditures for new programs or fixed assets unless there is specific approval of an item by the Board of Supervisors. The Proposed Budget, which the Board of Supervisors approves before July 1st, serves as the basis for public hearings prior to the final adopted budget.

REIMBURSEMENT: Payment received for services/supplies expended for another institution, agency, or person.

RESERVE: An amount set aside from the County's operating funds to meet emergency expenditure requirements, capital funding, or insurance and liability requirements.

RESTRICTED REVENUE: Funds restricted by legal or contractual requirements for specific uses.

REVENUE: Money received to finance ongoing County services. Examples: Property taxes, sales taxes, fees, and State and Federal grants.

SALARIES AND EMPLOYEE BENEFITS: An object of expenditure that establishes all expenditures for employee related costs.

SALARY SAVINGS: The dollar amount of salaries that can be expected to be saved due to vacancies and turnover of employees.

SALES TAX. The sales tax that an individual pays on a purchase is collected by the state Board of Equalization and includes, a state sales tax, the locally levied, “Bradley Burns” sales tax and several other components. The *sales tax* is imposed on the total retail price of any tangible personal property. Sales tax revenue is general purpose revenue and is deposited into a county’s general fund.

SB: Acronym for California State Senate Bill.

SECURED ROLL: Assessed value of real property, such as land, buildings, secured personal property, or anything permanently attached to land as determined by each County Assessor.

SPECIAL DISTRICT: A unit of local government generally organized to perform a function(s) for a specific geographic area, such as street lighting, water supply, or fire protection. Special districts may be dependent upon the County for administration, or may operate independently.

SPENDING LIMITS: Refers to the Gann Initiative (Proposition 4 on the November, 1979, ballot), which imposed limits on the allowable annual appropriations of the State, schools, and most local agencies; limit is generally prior year appropriations factored by the consumer price index (CPI) and population changes. Also known as “Gann limits.”

SUPPLEMENTAL TAX ROLL: The Supplemental Property Tax Roll is a result of legislation enacted in 1983 and requires an assessment of property when a change to the status of the property occurs,

TAXES: A tax is a charge for public services and facilities that provide general benefits. There need not be a direct relation between an individual taxpayer’s relative benefit and the tax paid. Counties may impose any tax not otherwise prohibited by state law (Gov’t. Code section 37100.5). However, the state has reserved a number of taxes for its own purposes, including taxes on cigarettes, alcohol and personal income. The California Constitution distinguishes between a general tax and a special tax. General tax revenues may be used for any purpose. A majority of voters must approve a new general tax or increase. Special tax revenues must be used for a specific purpose, and two-thirds of voters must approve a new special tax or its increase.

TAX LEVY: Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation of property.

TEETER PLAN: A plan whereby 100% of the "secured" property taxes levied are apportioned to eligible agencies instead of the historical practice of apportioning only 100% of taxes that have been collected. This allows the County to finance all delinquent property taxes. When appropriately managed, Teeter Plans typically benefit county finances.

TRANSIENT OCCUPANCY TAX: A County tax based on the privilege of occupancy at any lodging. Each transient is subject to and shall pay a tax in the amount of a percentage of the rent charged by the operator and shall make payment to the operator of the lodging at the time the rent is paid. Lodging includes but is not limited to any hotel/motel, inn, tourist housing, rooming house, apartment house, dormitory, public or private club, or mobile home.

TRUST FUND: A fund used to account for assets held by a government as an agent for individuals, private organizations, other governments, and/or other funds; e.g., taxes collected and held for a special district.

UNFUNDED MANDATE: A requirement from the state or federal government that the County perform a task or provide a service, provide it in a certain way, or perform a task to meet a certain standard, without compensation from the higher level of government.

UNINCORPORATED AREA: The areas of the County outside city boundaries.

UNSECURED ROLL: A tax on properties such as office furniture, equipment, and boats, which are not secured by real property owned by those assessed.

VEHICLE LICENSE FEE: An annual fee on the ownership of a licensed vehicle in California, in place of taxing vehicles as personal property. The VLF is paid to the California Department of Motor Vehicles at the time of annual vehicle registration. The fee is charged in addition to other fees, such as the vehicle registration fee, air quality fees, and commercial vehicle weight fees.

WIA: Acronym for Workforce Investment Act. Purpose is to consolidate, coordinate, and improve employment training, literacy, and vocational rehabilitation programs in the United States.

YEAR-END: This term means as of June 30th (the end of the fiscal year).

Basis of Accounting

The County-wide, proprietary, and fiduciary fund financial statements are reported using the economic resources measurement focus and the accrual basis of accounting.

Revenues are recorded when earned and expenses are recorded at the time liabilities are incurred, regardless of when the related cash flows take place. Nonexchange transactions, in which the County gives (or receives) value without directly receiving (or giving) equal value in exchange, include property and sales taxes, grants, entitlements and donations. On an accrual basis, revenue from property taxes are recognized in the fiscal year for which the taxes are levied. Revenues from sales taxes are recognized when the underlying transactions take place. Revenues from grants, entitlements and donations are recognized in the fiscal year in which all eligibility requirements have been satisfied.

Governmental fund financial statements are reported using the current financial resource measurement focus and the modified accrual basis of accounting. Under this method, revenues are recognized as soon as they become both measurable and available. Property and sales taxes, interest, certain state and federal grants and charges for service are accrued when their receipt occurs within sixty days after the end of the current fiscal period. It is the County's policy to submit reimbursement and claim requests for federal and state grant revenues within 30 days of the end of the program cycle and payments are generally received within 90 days. Property taxes, franchise taxes, licenses, and interest are considered to be susceptible to accrual. Expenditures are generally recorded when the related liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments are recorded as expenditures only when payment is due. General capital assets acquisitions are reported as expenditures in government funds. Proceeds of general long-term debt and capital leases are reported as other financing sources.

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COUNTY OF MENDOCINO

FY 2011-12 FINAL BUDGET

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L. POSITION ALLOCATION TABLE

POSITION ALLOCATION TABLE
As of Pay Period 13/11 through June 25, 2011 1
Summary of Positions by Budget Unit 27

M. INDEXES

INDEXES
Budget Name M-1
Budget Unit M-5

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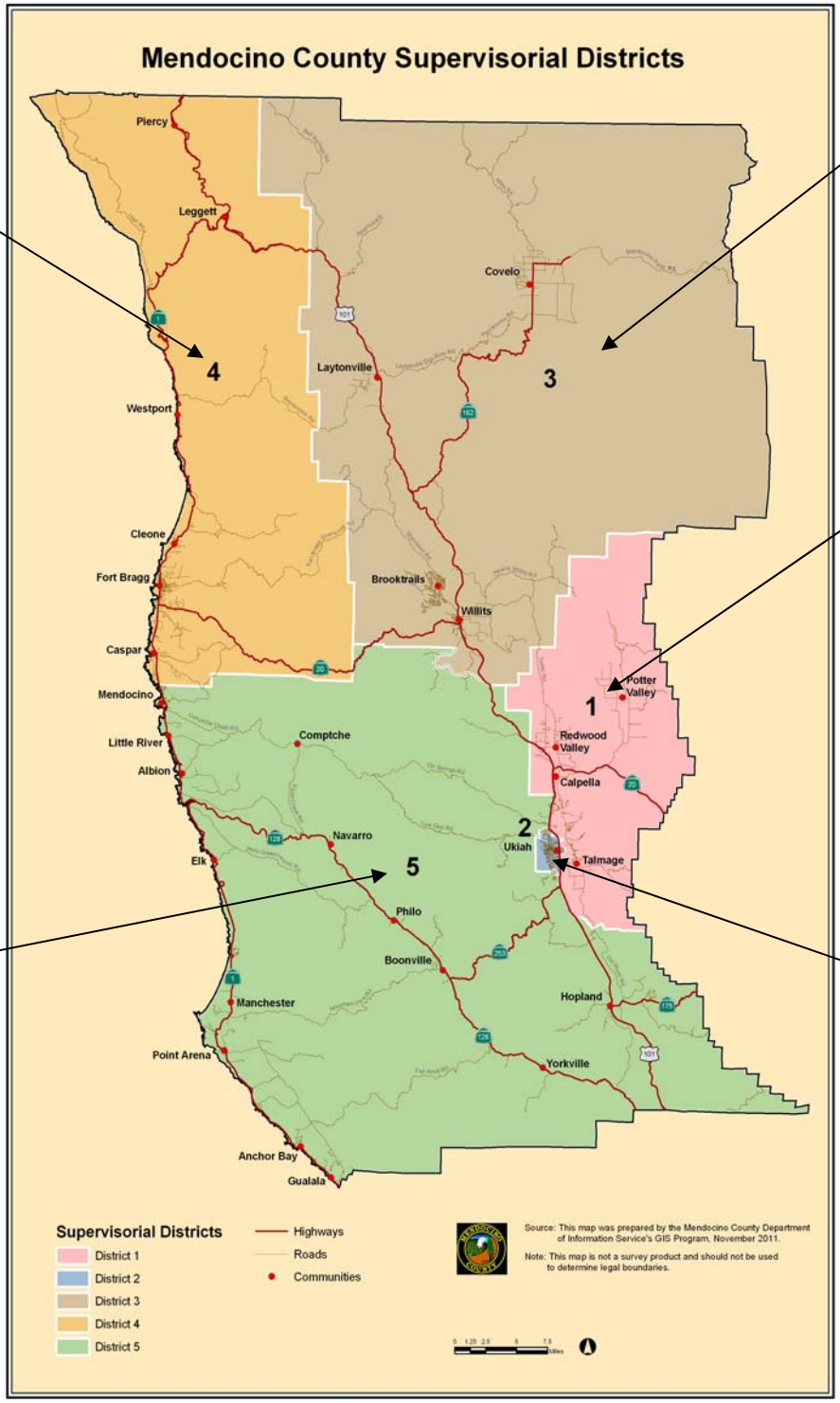
MENDOCINO COUNTY BOARD OF SUPERVISORS

SUPERVISOR SMITH
4th District Supervisor
(707) 463-4221
smithk@co.mendocino.ca.us



SUPERVISOR PINCHES
3rd District Supervisor
(707) 463-4221
pinchesj@co.mendocino.ca.us

SUPERVISOR BROWN
1st District Supervisor
(707) 463-4221
browncj@co.mendocino.ca.us

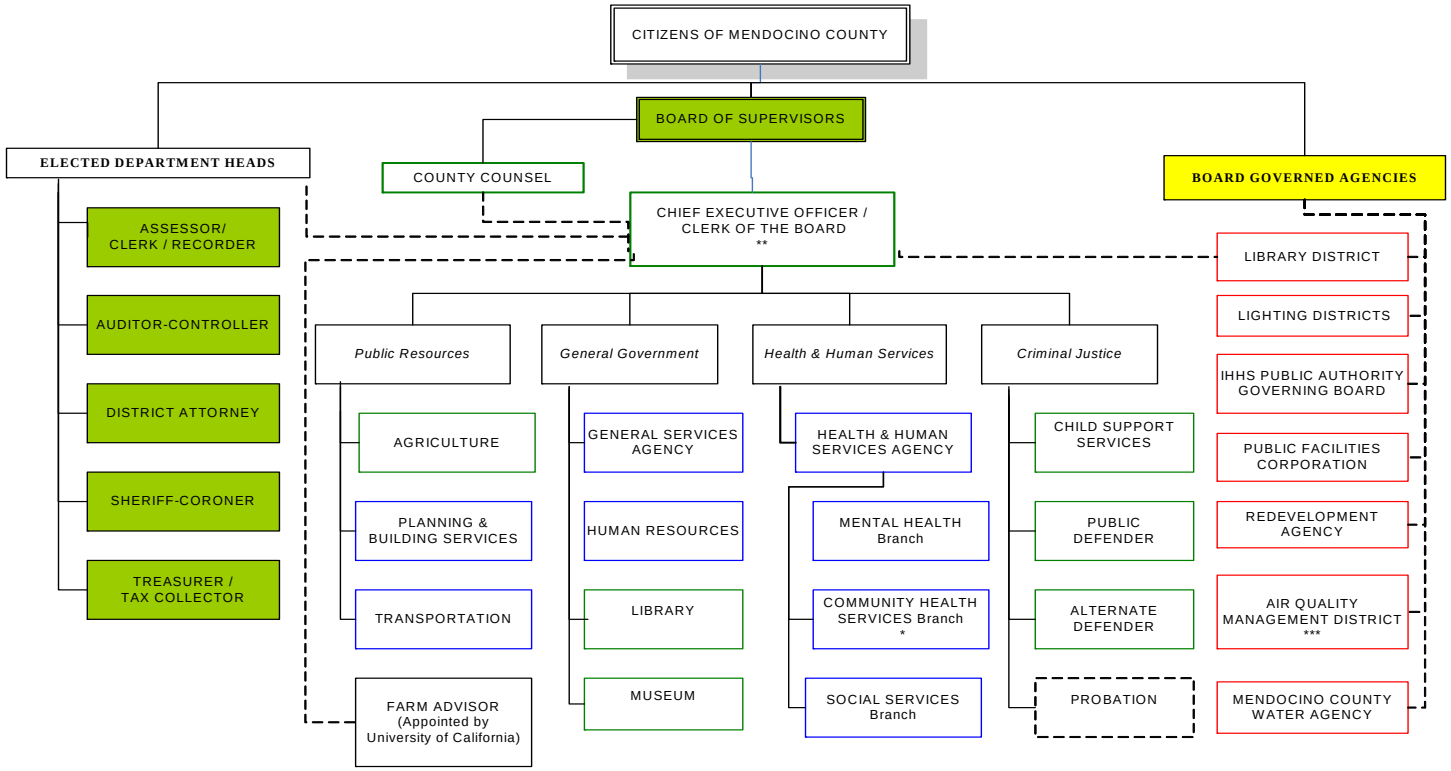
SUPERVISOR HAMBURG
5th District Supervisor
(707) 463-4221
hamburgd@co.mendocino.ca.us

SUPERVISOR MCCOWEN
2nd District Supervisor
(707) 463-4221
mccowen@co.mendocino.ca.us

COUNTY ADMINISTRATION CENTER • 501 LOW GAP ROAD • ROOM 1010 • UKIAH, CALIFORNIA 95482
TELEPHONE: (707) 463-4221 • FAX: (707) 463-7237 • BOS@CO.MENDOCINO.CA.US • WWW.CO.MENDOCINO.CA.US/BOS

MENDOCINO
1850
COUNTY

MENDOCINO COUNTY
GOVERNMENT ORGANIZATIONS



SPECIAL DISTRICTS

___ = Supervision
- - - = Coordination
* = Public Health Officer
Appointed by BOS
** = Director of Emergency Services
*** = Air Quality Coordinates w/CEO and Public Resource Agencies

SUPERIOR COURT JUDGES

- Grand Jury
- Court Executive Officer
- Jury Commissioner

The Superior Court was historically a part of County Government, but in 1998 became a State Court.

LEGEND

Indicates Elected Official
Appointed by Courts
Through coordination with CEO
Appointed by Board of Supervisors
Appointed by Chief Executive Officer

County of Mendocino

2011-12

RECOMMENDED BUDGET

MENDOCINO COUNTY

ELECTED OFFICIALS

Office	Name	Telephone Number
Supervisors		
1st District	Carre Brown	(707) 463-4221
2nd District	John McCowen, *Vice-Chair*	(707) 463-4221
3rd District	John Pinches	(707) 463-4221
4th District	Kendall Smith, *Chair*	(707) 463-4221
5th District	Dan Hamburg	(707) 463-4221
Assessor/Clerk-Recorder	Susan Ranochak	(707) 463-4376
Auditor-Controller	Meredith Ford	(707) 463-4388
District Attorney	C. David Eyster	(707) 463-4211
Sheriff-Coroner	Thomas D. Allman	(707) 463-4085
Treasurer-Tax Collector	Shari Schapmire	(707) 463-4321

APPOINTED OFFICIALS

Department	Name	Telephone Number
Agriculture	Tony Linegar	(707) 463-4208
Air Quality Management District	Christopher Brown	(707) 463-4354
Executive Office	Carmel J. Angelo	(707) 463-4441
Child Support Services	Bruce Mordhorst	(866) 901-3212
County Counsel	Jeanine B. Nadel	(707) 463-4446
Farm Advisor	John Harper	(707) 463-4495
General Services Agency	Kristin McMenomey	(707) 463-4291
Library	Melanie Lightbody	(707) 467-2590
Museum	Alison Glassey	(707) 459-2736
Health & Human Services Agency	Stacey Cryer	(707) 463-2777
Human Resources	Pat Meek	(707) 463-4261
Planning & Building Services	Ignacio Gonzalez	(707) 463-4281
Probation	Jim Brown	(707) 463-4271
Public Defender	Linda Thompson	(707) 463-5433
Transportation	Howard Dashiell	(707) 463-4363

.

MENDOCINO
1850
COUNTY

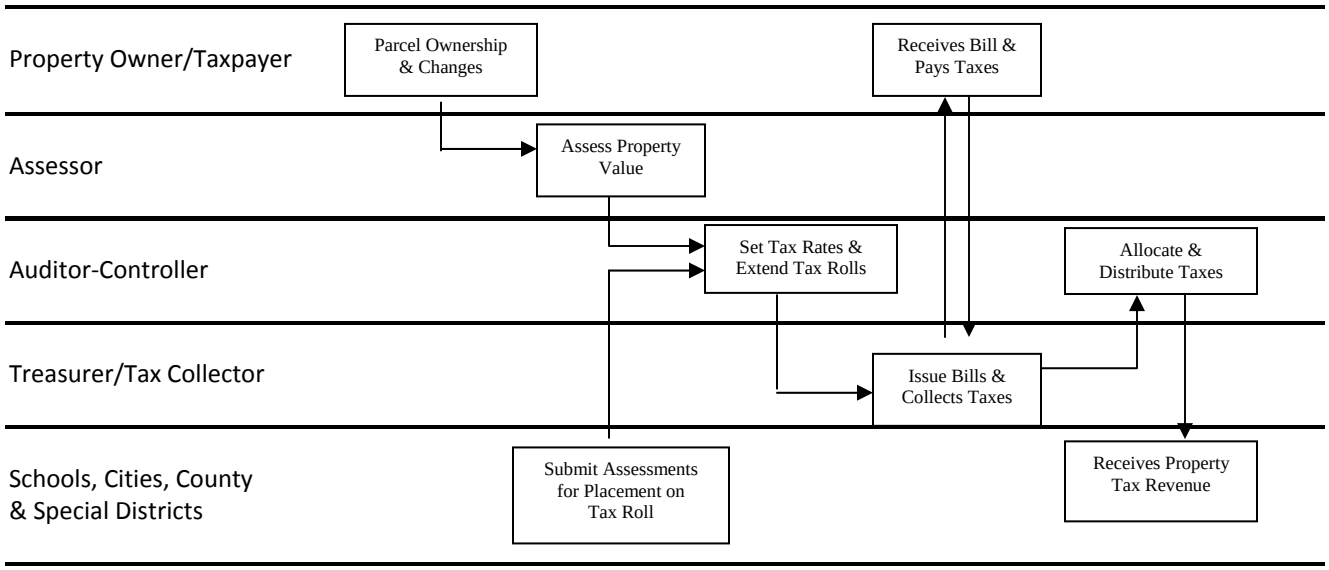
PROPERTY TAX INFORMATION

SUSAN RANOCHAK, 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.

DIAGRAM DEPICTING 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

SUSAN RANOCHAK, Assessor / County Clerk Recorder
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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 a.m. 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, or 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 unmarried widow of such a veteran), may be eligible for an exemption of $114,634 or higher off assessed value of the home, depending upon the annual house income.

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 around 63,000 direct charges from 38 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. A factor based on the date of event is set by state law 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 $20.00 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.

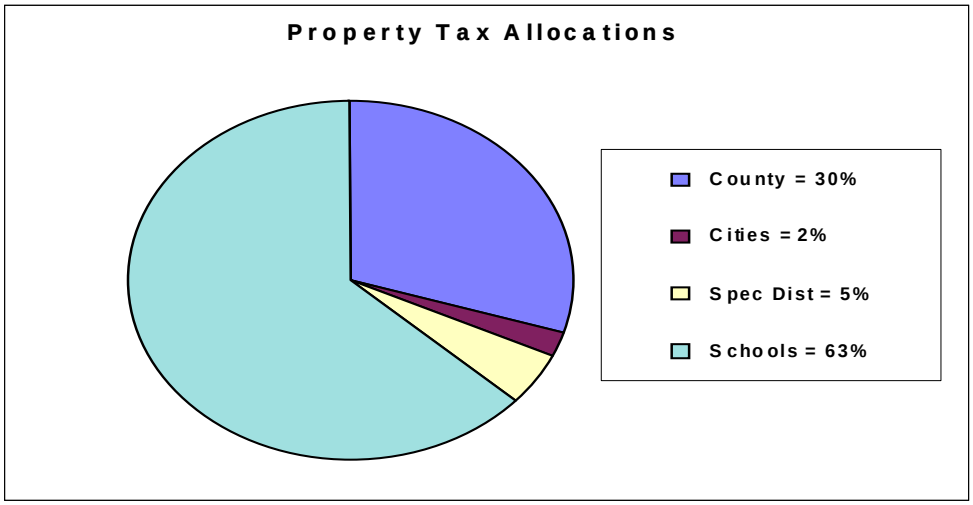
If secured or supplemental taxes remain unpaid as of July 1 of the following year, interest will accrue at a rate of 1½% per month on the original tax amount until paid in full. In addition, a $15 State fee is also assessed. If taxes remain unpaid after a period of five years from the first year of delinquency, 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 PROPERTY 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 *	$	1.144	(per $100 assessed value)
Tax Due = $368,000 x .01144 =.....	$	4,209.92	($1.144 divided by 100)
Add special taxes or assessments	$	120.00	(Example is a fire charge - varies by district)
Net Tax Due	$	4,329.92	

***Applicable Tax Rate**

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 2011-12 is $1.144. This rate is broken down as follows:

$1.000	Countywide 1%
.121	Ukiah Lease Purchase (Ukiah Unified Bond)
.023	Mendocino College Bond
$1.144	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 261 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:

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 Elementary	Sonoma Junior College
053-	Anderson Valley Unified	Mendocino College

076- ..... Fort Bragg Unified ..... College of the Redwoods
103- ..... Manchester Union Elementary ..... Sonoma Junior College
104- ..... Mendocino Unified ..... College of the Redwoods
105- ..... Leggett Valley Unified ..... College of the Redwoods
112- ..... Potter Valley Community Unified ..... Mendocino College
121- ..... Southern Humboldt (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 the rate. Below are all the debt service entities, tax bill abbreviations, 2010-11 rates, and bond expiration dates (if available):

ENTITY	TAX BILL ABBREVIATION	2011-12 RATE	BOND EXPIRATION DATE
Arena Union Elementary School Bond	ARENA UNION ELEM	$ .007	2043
Anderson Valley Unified Bond	ANDERSON VALLEY UNIF	$ .062	
City of Willits Bond	WLTS 75 SWR BOND	$ .006	2016
Fort Bragg Unified Bond	FT BRAGG UNIFIED BOND	$ .099	2047
Hopland Public Utility Bond	HOPLAND PUD	$ .001	2014
Laytonville Unified Bond	LAYTONVILLE UNIF BOND	$ .069	2025
Mendocino Coast Hospital Bond	MENDOCINO COAST HOSP	$ .012	2030
Mendocino College Bond	MENDOCINO COLLEGE	$ .023	2031
Mendocino Community Services Bond	MENDOCINO CSD	$ .012	2014
Mendocino Unified Bond	MENDOCINO UNIF BOND	$ .075	2031
Point Arena Joint Union High School Bond	PT ARENA JT HIGH BOND	$ .017	2020
Redwoods Junior College Bond	REDWOODS JC BOND	$ .012	2028
Sonoma County Junior College Bond	SONOMA JC BOND	$ .021	2027
Southern Humboldt Unified Bond	SO HUMBOLDT UNIFIED	$ .041	
Ukiah Unified Bond	UKIAH UNIFIED BOND	$ .121	2032
Westport Water Bond	WESTPORT WATER BIR	$ .014	2016
Willits Unified Bond	WILLITS UNIFIED BOND	$ .020	2020

SPECIAL AND DIRECT ASSESSMENTS AND LEVIES

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, with contact information, currently found on Mendocino County tax bills.

PROPERTY TAX INFORMATION

SUSAN RANOCHAK, Assessor / County Clerk Recorder
SHARI SCHAPMIRE, Treasurer – Tax Collector
MEREDITH FORD, Auditor – Controller

DISTRICT	ADDRESS	CITY STATE ZIP	TELEPHONE
Albion-Little River Fire	P.O. Box 634	Albion, CA 95410	937-4022
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		463-4311
Coast Life Support	NBS, Local Gov't Solutions	Property Owner Services	800-676-7516
Comptche CSD	P.O. Box 270	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	884-1715
Gualala Sewer *	Contact County Auditor		463-4382
Hopland Fire (See Sanel Vly Fire)			
Irish Beach Water	P.O. Box 67	Manchester, CA	684-6244
Lakewood Lighting	340 Lake Mendocino Dr.	Ukiah, CA 95482	463-4076
Little Lake Fire	74 E. Commercial St.	Willits, CA 95490	459-6271
Long Valley Fire	P.O. Box 89	Laytonville, CA 95454	981-6055
Mendocino County Waterworks	35501 So. Hwy 1, Unit 4	Gualala, CA 95445	884-9641
Mendocino Fire Protection District	P.O. Box 944	Mendocino, CA 95460	937-0131
Mendocino Unified Maintenance	P.O. Box 1154	Mendocino, CA 95460	937-5868
Nuisance Abatement	501 Low Gap Rd, Rm 1440	Ukiah, CA 95482	463-4281
Pacific Reefs Water	P.O. Box 314	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	744-1222
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 District	387 N State St, Ste 101	Ukiah, CA 95482	462-4429
Williamson Act Replacement	Contact County Assessor		
Willits Meadowbrook Manor San	111 E. Commercial St.	Willits, CA 95490	459-7123
Willits Sewer	111 E. Commercial St.	Willits, CA 95490	459-7123

** 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:

- **Property Tax Assistance for Senior Citizens or Blind or Disabled Persons**

  The 2009/2010 State budget suspended funding for the Gonsalves-Deukmejian-Petris Senior Citizens Property Tax Assistance Law, which provides direct cash assistance. The Franchise Tax Board (FTB) will **not** be issuing Homeowner and Renter Assistance (HRA) Program Instruction booklets and will **not** accept HRA claims for the 2011 claim year. For the most current information on the HRA program, go to **www.ftb.ca.gov** and search for HRA.

- **Property Tax Postponement (PTP) for Senior Citizens or Blind or Disabled Persons**

  On February 20, 2009, the Governor signed Chapter 4, Statutes of 2009, which suspends the Senior Citizens' Property Tax Deferral Program. As a result of the program suspension, the Controller will no longer accept applications for property tax postponement.

  The State Controller's Office remains hopeful that the Legislature will restore this valuable program at some point in the future and will continue to work toward that end, recognizing that this assistance helps many vulnerable senior, blind, or disabled residents stay in their homes.

  For the most current information on the PTP program please call 1-800-952-5661 or visit the website www.sco.ca.gov.

PROPERTY TAX INFORMATION

SUSAN RANOCHAK, Assessor / County Clerk Recorder
SHARI SCHAPMIRE, Treasurer – Tax Collector
MEREDITH FORD, Auditor – Controller

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/
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 1010
Ukiah, CA 95482
(707) 463-4221
Website: http://www.co.mendocino.ca.us/bos/index.html
E-mail: bos@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

PROPERTY TAX INFORMATION

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COUNTY TAX RATES AND VALUATION

1980-2011

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%
2008	9,790,938,989	6.40%
2009	10,127,781,874	3.44%
2010	10,005,288,219	-1.21%
2011	9,973,833,460	-0.32%

PROPERTY TAX INFORMATION

SUSAN RANOCHAK, Assessor / County Clerk Recorder
SHARI SCHAPMIRE, Treasurer – Tax Collector
MEREDITH FORD, Auditor – Controller

TAX RATES ESTABLISHED BY
THE BOARD OF SUPERVISORS OF MENDOCINO COUNTY
FOR FISCAL YEAR 2011/12

Basic Tax Rate……$1.00

Unitary Debt Service……$0.230

OTHER VOTER APPROVED INDEBTEDNESS RATES

UNIFIED SCHOOL DISTRICT RATES

Ukiah Unified Bond	$	.121
Laytonville Unified Bond	$	.069
Mendocino Unified Bond	$	.075
Willits Unified Bond	$	.020
Fort Bragg Unified Bond	$	.099
Anderson Valley Unified Bond	$	.062
Southern Humboldt Unified Bond	$	.041

HIGH SCHOOL DISTRICT RATE

Point Arena Joint Union High School Bond	$	.017

ELEMENTARY SCHOOL DISTRICT RATE

Arena Union Elementary School Bond	$	.007

JUNIOR COLLEGE DISTRICT RATE

Sonoma County Junior College Bond	$	.021
Redwoods Junior College Bond	$	.012
Mendocino-Lake Community College Bond	$	023

SPECIAL DISTRICTS

Hopland Public Utility Bond	$	.001
Westport Water Bond	$	.014
Mendocino Community Services Bond	$	012
Mendocino Coast Hospital Bond	$	.012

INCORPORATED CITIES

City of Willits Bond	$	.006

PROPOSITION 4 "GANN" APPROPRIATION LIMIT

The final pages of this section contain the FY 2010-11 Gann Spending Limits for the County of Mendocino as well as those lighting districts governed by the Mendocino County Board of Supervisors. Pursuant to Government Code Section 7910, the Gann Limit amounts represent the maximum level of revenues that the County may have legally receive from what is defined to be "tax proceeds" types of revenue sources, without being in violation of the Proposition 4 provisions. These sources encompass non-departmental in general that include discretionary tax revenues such as property, sales, timber yield, motor vehicle in lieu, and transient occupancy taxes, etc. For the prior Fiscal Year, 2010-11, the County of Mendocino is approximately $11 million under its maximum allowable spending limit from tax revenue proceeds. The Auditor-Controller submits the Gann Limit Resolutions in the 2nd Quarter of the Fiscal Year.

RESOLUTION NO. _____

RESOLUTION OF THE MENDOCINO COUNTY BOARD OF SUPERVISORS ESTABLISHING THE APPROPRIATIONS LIMIT FOR SPECIAL DISTRICTS GOVERNED BY THE MENDOCINO COUNTY BOARD OF SUPERVISORS FOR FISCAL YEAR 2010/11

WHEREAS, Government Code Section 7910 mandates that the governing body of each local jurisdiction establish the appropriations limit for each fiscal year by passage of a resolution; and,

WHEREAS, The County Auditor-Controller has determined the appropriations limit for fiscal year 2010/11,

NOW, THEREFORE, BE IT RESOLVED that the following is adopted as the appropriations limit for the Special Districts governed by the Mendocino County Board of Supervisors for fiscal year 2010/11:

Lighting Districts	2010/11 Appropriations Limit
Alexander Estates	$ 33,840
Covelo Lighting	26,176
Fairview Acres Lighting	4,315
Hopland Lighting	19,150
Laytonville Lighting	11,995
Noyo Lighting	20,846
Oak Knoll Lighting	16,187
Riverwood Terrace Lighting	3,378
Ukiah Village Lighting	19,712
West Talmage Lighting	8,722

AND BE IT FURTHER RESOLVED that the supporting documentation will be maintained for sixty days in a public file in the Office of the County Auditor-Controller.

The foregoing Resolution introduced by Supervisor , seconded by Supervisor , and carried this day of , 2010, by the following vote:

AYES:
NOES:
ABSENT:

WHEREUPON, the Chair declared said Resolution adopted and SO ORDERED.

ATTEST: CARMEL J. ANGELO
Clerk of the Board

_____
Chair
Mendocino County Board of Supervisors

RESOLUTION NO. _____

RESOLUTION OF THE MENDOCINO COUNTY BOARD OF SUPERVISORS ESTABLISHING THE APPROPRIATIONS LIMIT FOR THE COUNTY OF MENDOCINO FOR FISCAL YEAR 2010/11

WHEREAS, Government Code Section 7910 mandates that the governing body of each local jurisdiction establish the appropriations limit for each fiscal year by passage of a resolution; and,

WHEREAS, Article XIII B of the California Constitution has been amended by Proposition 111 to change the price and population factors that may be used by local jurisdictions in setting appropriations limits.

NOW, THEREFORE, BE IT RESOLVED that the following is adopted as the appropriations limit for the County of Mendocino for fiscal year 2010/11 is set as follows:

COUNTY OF MENDOCINO
BASE YEAR STATEMENT OF APPROPRIATIONS LIMITATION
PROPOSITION 4 SPENDING LIMITATION - GANN
BASE YEAR 1978/79

Base Year 1978/79 determination of proceeds of taxes		$	10,311,837
Add:	Prorate portion of fund balance available at July 1, 1978 determined to be proceeds of taxes		918,282
Subtotal:	1978/79 Base Year Proceeds of Taxes	$	11,230,119
Add:	Application of appropriations limit adjustment factor at 4.92493 of Subtotal above		55,307,505
2010/11 Appropriations Limit from Proceeds of Taxes		$	66,537,624

AND BE IT FURTHER RESOLVED that the supporting documentation will be maintained for sixty days in a public file in the Office of the County Auditor-Controller.

The foregoing Resolution introduced by Supervisor , seconded by Supervisor , and carried this day of , 2010, by the following vote:

AYES:
NOES:
ABSENT:

WHEREUPON, the Chair declared said Resolution adopted and SO ORDERED.

ATTEST: CARMEL J. ANGELO
Clerk of the Board

_____
Chair
Mendocino County Board of Supervisors

County of Mendocino			
Proposition 4 - Gann Spending Limit			
Comparison with 2010-11 Estimated Proceeds of Taxes			
Gann Limit - 2010-11 (A)			66,537,624
2010-11 Estimated "Proceeds of Taxes" Per Recommended Budget (Nondepartmental Revenues/Teeter)			62,797,990
Less: Nondepartmental Revenues not considered to be 'proceeds of taxes" subject to Prop 4 limit			
	State Other	130,000	
	City Fines	0	
	Federal Grazing Fees	500	
	Federal Land In Lieu	330,000	
	Refund Jury Fees	1,000	
	Other Government Aid	60,000	
	A-87 Cost Plan Charges	380,000	
	Other	3,000	
	Sales Tax - Public Safety	5,500,000	
	Operating Transfer In	601,762	
	Rents and Concessions	0	
	Franchises	750,000	7,756,262
Adjusted Nondepartmental Revenues - "Proceeds"			55,041,728
Add: Property Taxes Allocated to Other County Depts.:			
	County Library	0	
	Special Districts	0	
	Emergency Medical Services	172,079	172,079
Adjusted 2010-11 Estimated Proceeds of Taxes (B)			55,213,807
Estimated 2010-11 Amount "Under" Gann Limit (A - B)			11,323,817
Percentage: County "Proceeds of Taxes" vs. Gann Limit (2)			82.98%
(1) Assumes no negative impact from AB233 transfer of fiscal responsibility to State			
(2) For comparison purposes:			
	1999-00 Percentage	77.53%	
	2000-01 Percentage	78.84%	
	2001-02 Percentage	77.02%	
	2002-03 Percentage	78.22%	
	2003-04 Percentage	78.72%	
	2004-05 Percentage	77.99%	
	2005-06 Percentage	77.96%	
	2006-07 Percentage	79.79%	
	2007-08 Percentage	81.88%	
	2008-09 Percentage	81.08%	
	2009-10 Percentage	82.23%	
	2010-11 Percentage	82.98%	
Excel file: Gann Limit Calculation			

9/13/2010 Prepared by County Auditor-Controller Gann Limit Calculation.xls

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County of Mendocino
State of California
All Funds Summary – Final Budget
Fiscal Year 2011-12

	Total Financing Sources				Total Financing Uses		
Fund Name	Fund Balance Undesignated at June 30,2011	Cancellation of Prior Year Reserves and Designations	Additional Financing Sources	Total Financing Sources	Financing Uses	Provision for Reserves and/or Designations	Total Financing Uses
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Governmental Funds:							
County General Fund	2,982,992	1,167,312	152,146,725	156,297,029	153,557,636	2,739,393	156,297,029
Special Revenue Funds	8,265,719	0	43,950,540	52,216,259	47,737,818	4,478,441	52,216,259
Capital Projects Funds	(189,088)	0	250,000	60,912	250,000	(189,088)	60,912
Debt Service Funds	8,859,054	0	11,645,321	20,504,375	12,207,597	8,296,778	20,504,375
Total Governmental Funds	19,918,677	1,167,312	207,992,586	229,078,575	213,753,051	15,325,524	229,078,575
Other Funds:							
Internal Service Funds			17,917,657	17,917,657	18,351,822	(434,165)	17,917,657
Special Districts	1,066,690	0	1,120,903	2,187,593	1,067,836	1,119,757	2,187,593
Total Other Funds	1,066,690	0	19,038,560	20,105,250	19,419,658	685,592	20,105,250
Total All Funds	20,985,367	1,167,312	227,031,146	249,183,825	233,172,709	16,011,116	249,183,825

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County of Mendocino
State of California
Governmental Funds Summary ~ Final Budget
For Fiscal Year 2011-12

	Available Financing				Requirements		
County Funds	Fund Balance Undesignated at June 30,2011	Cancellation of Prior Year Reserves and Designations	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Reserves and/or Designations	Total Financing Uses
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
County Operating Funds:							
1100 County General Fund	2,982,992	1,167,312	152,146,725	156,297,029	153,557,636	2,739,393	156,297,029
Total General Fund	2,982,992	1,167,312	152,146,725	156,297,029	153,557,636	2,739,393	156,297,029
Special Revenue Funds							
1200 Road Fund	6,693,115		17,001,780	23,694,895	20,285,446	3,409,449	23,694,895
1201 Accumulated Capital Outlay Fund	215,121		1,203,552	1,418,673	1,418,674	(1)	1,418,673
1202 Landfill Closure Fund	0		440,000	440,000	638,239	(198,239)	440,000
1205 Library Fund	62,627		1,348,200	1,410,827	1,486,154	(75,327)	1,410,827
1206 Fish and Game Fund	85,894		30,200	116,094	56,396	59,698	116,094
1207 Special Aviation Fund-Round Vly	51,566		0	51,566	0	51,566	51,566
1208 Special Aviation Fund-Little River	88,437		0	88,437	0	88,437	88,437
1210 Supplemental Law Enforcement Fund	68,530		0	68,530	47,916	20,614	68,530
1211 Probation COPS AB1913/CPA	129,642		186,000	315,642	186,000	129,642	315,642
1212 AB443 Sheriff Special Fund	0		0	0	0	0	0
1213 Animal Control Mobile Spay/Neuter Prog	48,432		39,851	88,283	39,851	48,432	88,283
1214 Museum Bookstore	1,488		10,000	11,488	10,000	1,488	11,488
1215 Museum Special Projects	82,943		20,000	102,943	40,000	62,943	102,943
1216 Sheriff Special Projects	62,930		0	62,930	30,000	32,930	62,930
1217 Recorder's Modernization	80,861		67,200	148,061	41,000	107,061	148,061
1218 Micrographics	454		88,665	89,119	88,665	454	89,119
1219 Assessor AB818 Loan Program	0		0	0	0	0	0
1220 Assessor Property Characteristics Prog	51,471		18,000	69,471	0	69,471	69,471
1221 Mental Health	0		23,456,992	23,456,992	23,216,348	240,644	23,456,992
1222 General Plan Update	542,208		40,100	582,308	153,129	429,179	582,308
Total Special Revenue Funds	8,265,719	0	43,950,540	52,216,259	47,737,818	4,478,441	52,216,259
Capital Projects Fund:							
1300 Capital Projects	(189,088)	0	250,000	60,912	250,000	(189,088)	60,912
Total Capital Projects Fund	(189,088)	0	250,000	60,912	250,000	(189,088)	60,912
Debt Service Funds:							
1400 Debt Service Fund	2,019,131	0	2,623,969	4,643,100	2,610,555	2,032,545	4,643,100
1410 Pension Obligation Bonds Fund	6,016,427	0	7,528,000	13,544,427	7,919,200	5,625,227	13,544,427
1420 County Redevelopment Agency	(1,566)	0	547,852	546,286	547,852	(1,566)	546,286
1421 County RDA Increment/Debt Service	160,298	0	762,500	922,798	1,021,990	(99,192)	922,798
1422 County RDA Housing Component	664,763	0	183,000	847,763	108,000	739,763	847,763
Total Debt Service Funds	8,859,054	0	11,645,321	20,504,375	12,207,597	8,296,778	20,504,375
Total Governmental Funds	19,918,677	1,167,312	207,992,586	229,078,575	213,753,051	15,325,524	229,078,575
2011-12 Appropriations Limit	68,707,681						
Appropriations Subject to Limitations	54,283,079						

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County of Mendocino
State of California
Fund Balance ~ Governmental Funds
As of June 30, 2011

County Funds	Fund Balance Per Auditor at June 30, 2011	Less: Portion Reserved Designated at June 30			Fund Balance Available to Finance Current Year Budget
		Encumbrance	General and Other Reserves	Designations	
(1)	(2)	(3)	(4)	(5)	(6)
General Fund					
1100 County General Fund	6,227,912	228,343	108,083	2,908,493	2,982,992
Total General Fund	6,227,912	228,343	108,083	2,908,493	2,982,992
Special Revenue Funds					
1200 Road Fund	7,422,330	174,627	554,589	0	6,693,115
1201 Accumulated Capital Outlay Fund	215,121	0	0	0	215,121
1202 Landfill Closure Fund	3,179,980	0	0	3,179,980	0
1205 Library Fund	306,897	233,860	180	10,230	62,627
1206 Fish and Game Fund	85,894	0	0	0	85,894
1207 Spec Aviation Fund-Round Valley	51,566	0	0	0	51,566
1208 Spec Aviation Fund-Little River	88,437	0	0	0	88,437
1210 Supp Law Enforcement Fund	68,530	0	0	0	68,530
1211 Probation COPS AB1913/CPA	129,642	0	0	0	129,642
1212 AB443 Sheriff Special Fund	0	0	0	0	0
1213 Animal Control Mobile Spay Prog	48,432	0	0	0	48,432
1214 Museum Bookstore	1,488	0	0	0	1,488
1215 Museum Special Projects	82,943	0	0	0	82,943
1216 Sheriff Special Projects	62,930	0	0	0	62,930
1217 Recorder's Modernization	80,861	0	0	0	80,861
1218 Micrographics Fund	454	0	0	0	454
1219 Assessor AB818 Program	0	0	0	0	0
1220 Assessor Property Characteristics	51,471	0	0	0	51,471
1221 Mental Health Fund	5,429,659	0	100	5,429,559	0
1222 General Plan Update Fund	542,208	0	0	0	542,208
Total Special Revenue Funds	17,848,844	408,487	554,869	8,619,769	8,265,719
Capital Project Fund					
1300 Capital Projects	(189,088)	0	0	0	(189,088)
Total Capital Projects Fund	(189,088)	0	0	0	(189,088)
Debt Service Funds					
1400 Debt Service Fund	2,019,131	0	0	0	2,019,131
1410 Pension Obligation Bonds Fund	6,016,427	0	0	0	6,016,427
1420 County Redevelopment Agency	(1,566)	0	0	0	(1,566)
1421 County RDA Tax Incr/Debt Svc	160,298	0	0	0	160,298
1422 County RDA Housing Element	664,763	0	0	0	664,763
Total Debt Service Funds	8,859,054	0	0	0	8,859,054
Total Governmental Funds	32,746,721	636,830	662,952	11,528,262	19,918,677

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County of Mendocino
State of California
Details of Provisions for Reserves/Designations by Governmental Funds for Fiscal Year 2011-12

Description - Purpose	Reserve/ Designated Balance as of June 30, 2011	Amount Made Available For Financing by Cancellation		Increases or New Reserves/Designations To Be Provided in Budget Year		Total Reserves Designations for Budget Year
		Recommended	Adopted BOS	Recommended	Adopted	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Fund						
General Reserves	0				2,739,392	2,739,392
Reserve for Inventory	103,962					103,962
Reserve for Imprest Cash	4,121					4,121
Designated for General Plan Update	563,075		149,061			414,014
Designated for IHSS - Social Services	0					0
Designated for Spay & Neuter Program	79,447		7,000			72,447
Designated for Child Car Seat Program	2,065					2,065
Designated for Public Health Automation	47,671					47,671
Designated for AODP - County Alcohol Fund	212,320		135,030			77,290
Designated for Public Health - CCS Travel	8,514					8,514
Designated for AODP - Alcohol Abuse Education	94,353					94,353
Designated for AODP - Drug Abuse Education	104,887					104,887
Designated for Environmental Health - REHIT Program	268,308		148,492			119,816
Designated for Solid Waste - Landfill Remediation	0					0
Designated for Animal Control - Animal Rescue	58,053					58,053
Designated for CEO - Title III Forestry	0					0
Designated for Sheriff Crime Prevention	0					0
Designated for PH Nursing - Targeted Case Mgmt Audit	329,943					329,943
Designated for Environ Health - Nuisance Enforcement	0					0
Designated for Sheriff Vehicle Replacement	40,309					40,309
Designated for Sheriff Off Highway License Fees	5,221					5,221
Designated for Sheriff Warrant System Update	73,483					73,483
Designated for Sheriff Civil Automation	13,788					13,788
Designated for Sheriff SAR Forest Service Title III	18,782					18,782
Designated for Social Services - CalWorks/AS/Fam Conn	0					0
Designated for Social Services - CSOC DSS	939,140		727,729			211,411
Designated for Agriculture Technology Program	1,882					1,882
Designated for Juvenile Probation Services	47,252					47,252
Total General Fund	3,016,576	0	1,167,312	0	2,739,392	4,588,656
Special Revenue Funds						
Road Fund						
Reserve for Inventory	554,539					554,539
Reserve for Imprest Cash	50					50
Designated for Capital Outlay	0					0
Designated for Transportation Operations	0					0
Landfill Closure						
Designated for Solid Waste - Landfill Closure	3,179,980					3,179,980
Library Fund						
Designated for Library Operations						0
Designated for Library Operations - Ukiah Branch	3,633					3,633
Designated for Library Operations - Fort Bragg Branch	2,240					2,240
Designated for Library Operations - Willits Branch	4,358					4,358
Reserve for Imprest Cash	180					180
Mental Health Fund						
Designated for Proposition 63 MH Services Act	4,607,855					4,607,855
Designated for MHSA Prudent Reserve	741,100					741,100
Designated for CONREP	80,604					80,604
Reserve for Imprest Cash	100					100
Total Special Revenue Funds	9,174,638	0	0	0	0	9,174,638

County of Mendocino
State of California
Details of Provisions for Reserves/Designations by Governmental Funds
for Fiscal Year 2011-12

Description - Purpose	Reserve/ Designated Balance as of June 30, 2011	Amount Made Available For Financing by Cancellation		Increases or New Reserves/Designations To Be Provided in Budget Year		Total Reserves Designations for Budget Year
		Recommended	Adopted BOS	Recommended	Adopted	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Capital Project Fund						
Capital Project Fund						
Designated for Capital Projects	0					0
Total Capital Project Fund	0	0	0	0	0	0
Debt Service Funds						
Debt Service Fund						
Designated for Debt Service	0					0
Pension Obligation Bond Fund						
Designated for Debt Service	0					0
Total Debt Service Funds	0	0	0	0	0	0
Total Governmental Funds	12,191,214	0	1,167,312	0	2,739,392	13,763,294

County of Mendocino
State of California
Summary of Additional Financing Sources
Governmental Funds
Final Budget for Fiscal Year 2011-12

Description	2008-09 Actual Revenues	2009-10 Actual Revenues	2010-11 Adopted Budget	2010-11 Actual Revenues	2011-12 Recommended Budget	2011-12 Adopted Budget
				as of 6/30/11		
Summary by Source						
Current Secured Property Tax	27,738,671	28,652,764	28,880,332	29,060,277	29,125,472	28,987,472
Current Unsecured Property Tax	954,085	985,460	969,686	1,022,784	1,047,654	1,057,654
Taxes (Other than Current Property)	30,453,549	28,697,625	30,277,585	29,973,793	30,870,046	30,702,046
Total Taxes	59,146,306	58,335,849	60,127,603	60,056,855	61,043,172	60,747,172
Licenses & Permits	2,628,179	2,543,563	2,470,929	2,499,615	2,582,882	2,572,882
Fines, Forfeitures, & Penalties	2,464,383	2,798,435	2,511,331	3,673,660	2,317,269	2,606,538
Use of Money & Property	1,061,625	455,351	292,193	453,621	353,426	394,576
Aid from Other Govtl Agencies	99,820,435	103,042,152	120,959,464	105,134,803	107,675,686	107,717,850
Charges for Current Services	21,528,063	22,401,848	22,245,857	21,772,733	19,910,735	20,563,735
Other Revenues	17,801,483	13,350,479	10,828,763	10,922,730	12,025,123	13,389,833
Total Summary by Source	204,450,474	202,927,678	219,436,140	204,514,017	205,908,293	207,992,586
Summary by Fund						
1100 County General	150,987,979	145,809,772	152,101,919	148,160,535	151,249,777	152,146,725
1200 Roads	14,634,472	19,645,303	26,195,311	15,812,534	17,001,780	17,001,780
1201 Accumulated Capital Outlay	746,154	435,612	1,242,803	843,083	747,059	1,203,552
1202 Landfill Closure	497,619	456,581	455,000	471,287	440,000	440,000
1205 County Library	1,728,276	1,569,763	1,453,662	1,496,447	1,348,200	1,348,200
1206 Fish & Game	67,405	54,029	17,000	37,817	30,200	30,200
1207 Aviation - Round Valley	10,000	0	0	20,000	0	0
1208 Aviation - Little River	10,000	0	0	20,000	0	0
1210 Supp Law Enforcement Services	78,261	154,835	120,000	138,251	0	0
1211 Probation COPS AB1913	181,203	207,844	198,000	205,467	186,000	186,000
1213 Mobile Spay/Neuter Program	20,337	26,171	45,176	23,334	39,851	39,851
1214 Museum Bookstore	7,509	4,372	5,000	17	10,000	10,000
1215 Museum Special Projects	13,380	3,026	17,500	350	20,000	20,000
1216 Sheriff Special Projects	25,622	68,376	76,421	62,265	0	0
1217 Recorder Modernization	44,429	36,251	75,400	28,556	67,200	67,200
1218 Micrographics	71,557	77,814	86,431	88,850	88,665	88,665
1219 Assessosr AB818	0	0	0	0	0	0
1220 Assessor Property Characteristics	19,385	16,740	18,000	16,439	18,000	18,000
1221 Mental Health Service	21,755,945	22,374,657	24,104,921	24,874,023	23,456,992	18,164,397
1222 General Plan Update	504,958	45,432	40,500	246,081	40,100	40,100
1223 Mental Health Services Act	0	0	0	0	0	5,292,595
1300 Capital Projects	956,419	213,602	483,975	17,929	250,000	250,000
1400 Debt Service	2,390,582	2,554,892	2,625,569	2,632,507	2,623,969	2,623,969
1410 Pension Obligation Bonds	9,204,991	8,147,643	8,360,000	7,620,937	7,528,000	7,528,000
1420 County Redevelopment Agency	151,600	296,904	830,552	564,860	0	547,852
1421 RDA Tax Increment/Debt Service	323,914	726,719	733,000	792,156	762,500	762,500
1422 RDA Housing Component	18,476	1,342	150,000	340,292	0	183,000
Total Summary by Fund	204,450,474	202,927,678	219,436,140	204,514,017	205,908,293	207,992,586

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SOURCE CLASSIFICATION	2008-09 Actual Revenues	2009-10 Actual Revenues	2010-11 Adopted Budget	2010-11 Actual Revenues	2011-12 Recommended Budget	2011-12 Adopted Budget
				as of 6/31/11		
General Fund						
Taxes						
Property Tax Current Secured						
Nondepartmental Revenue	27,324,745	27,757,798	28,000,000	28,158,590	27,500,000	28,072,000
Emergency Services	161,103	0	0	0	0	0
Emergency Medical Services	0	165,473	160,332	163,677	160,332	165,472
Property Tax Current Unsecured						
Nondepartmental Revenue	948,616	979,806	965,000	1,016,918	980,000	1,052,000
Emergency Services	5,469	0	0	0	0	0
Emergency Medical Services	0	5,654	4,686	5,866	4,686	5,654
Supplemental Roll Tax						
Nondepartmental Revenue	621,580	250,108	300,000	157,254	300,000	150,000
Emergency Services	2,675	0	0	0	0	0
Emergency Medical Services	0	1,069	5,170	681	5,170	1,069
Property Tax Prior Secured						
Nondepartmental Revenue	795	0	0	791	0	0
Emergency Services	-915	0	0	0	0	0
Teeter Plan	3,144,813	3,291,621	4,300,000	3,825,069	4,300,000	4,500,000
Emergency Medical Services	0	-1,770	0	-274	0	-1,770
Property Tax Prior Unsecured						
Nondepartmental Revenue	38,952	57,577	50,000	66,521	40,000	82,000
Emergency Services	0	0	0	0	0	0
Emergency Medical Services	225	317	77	384	77	317
Penalty & Cost on Delinquencies						
Nondepartmental Revenue	658,666	671,869	750,000	743,368	900,000	783,000
Treasurer-Tax Collector	30,839	41,427	35,664	0	35,664	35,430
Teeter Plan	938,933	1,123,294	1,250,000	1,482,573	1,250,000	1,400,000
Sales & Use Tax						
Nondepartmental Revenue	3,669,166	3,019,149	3,200,000	3,134,211	3,200,000	3,150,000
Sales Tax - Public Safety						
Nondepartmental Revenue	5,511,769	5,449,961	5,500,000	5,623,651	5,200,000	5,680,000
Timber Yield Tax						
Nondepartmental Revenue	364,534	63,077	100,000	238,421	100,000	250,000
Highway Property Rental						
Nondepartmental Revenue	0	102	0	544	0	0
Emergency Medical Services	0	1	0	3	0	0
Room Occupancy Tax						
Nondepartmental Revenue	3,732,786	3,256,171	3,400,000	3,293,554	3,600,000	3,323,000
Property Transfer Tax						
Nondepartmental Revenue	313,534	298,328	320,000	281,986	300,000	282,000
Racehorse Tax						
Nondepartmental Revenue	0	0	0	0	0	0
Prop Tax In-Lieu of VLF						
Nondepartmental Revenue	9,763,880	10,099,757	9,977,550	9,977,550	9,930,000	9,947,000
In-Lieu of Sales Tax						
Nondepartmental Revenue	1,262,263	937,236	984,124	984,124	900,000	1,015,000
Total Taxes	58,494,428	57,468,023	59,302,603	59,155,463	58,705,929	59,892,172

SOURCE CLASSIFICATION	2008-09 Actual Revenues	2009-10 Actual Revenues	2010-11 Adopted Budget	2010-11 Actual Revenues	2011-12 Recommended Budget	2011-12 Adopted Budget
				as of 6/31/11		
Licenses & Permits						
Animal License						
Animal Control	244,688	284,145	274,172	301,349	274,172	329,022
Business License						
Treasurer-Tax Collector	133,993	96,784	120,000	136,610	120,000	122,000
Franchise						
Nondepartmental Revenue	774,985	740,058	750,000	747,505	760,000	750,000
Mobile Home Set Up Fee						
Planning & Building Services	17,078	7,783	17,180	10,614	17,180	12,000
Construction Permit						
P lanning & Building Services	780,947	746,223	654,196	698,656	654,196	673,560
Zoning Permit						
Planning & Building Services	6,100	8,805	4,803	21,804	4,803	6,000
Other Permit						
Mendocino County Sheriff	565	915	790	570	790	790
Agriculture Department	1,795	1,750	1,700	2,005	1,700	1,700
Planning & Building Services	8,845	7,660	6,971	10,350	6,971	7,100
General Relief	1,658	1,682	0	1,672	0	0
Gun Permit						
Mendocino County Sheriff	15,572	29,223	27,210	27,959	27,210	27,210
Marriage License, GC 26840.3						
Clerk-Recorder	29,687	23,868	24,000	28,809	24,000	27,000
Lumber Mill Permit						
Treasurer-Tax Collector	665	560	800	630	800	600
Variance & Use Permit						
Planning & Building Services	115,050	81,704	70,166	87,257	70,166	76,000
Land Use Fee						
Environmental Health	341,539	335,941	368,391	301,680	368,391	424,000
Coastal Zone Permit						
Planning & Building Services	86,297	101,156	72,150	68,258	72,150	66,000
Total Licenses & Permits	2,559,465	2,468,257	2,392,529	2,445,728	2,402,529	2,522,982
Fines, Forfeitures & Penalties						
Vehicle Code Fine						
Courts - AB233 Program	484,416	503,365	508,793	447,764	508,793	494,304
25% Extra Fine						
Courts - AB233 Program	243,390	244,091	259,423	203,293	259,423	245,329
County 50% City VC Fine						
Courts - AB233 Program	1,306	809	865	165	865	0
County Parking Surcharge						
Courts - AB233 Program	6,638	51	0	27	0	0
Criminal Justice Construction Fund						
Information Services	15,619	15,619	15,619	15,619	15,619	15,619
Public Defender	0	50,000	0	0	0	0
Indigent Defense	304,435	259,600	219,600	218,600	219,600	219,600
Mendocino County Sheriff	250,000	250,000	250,000	250,000	250,000	250,000
Probation Officer	40,300	40,000	40,000	40,000	40,000	40,000
Warrant System Update						
Mendocino County Sheriff	27,503	26,820	24,000	21,029	24,000	24,000
Other Court Fine						
Courts - AB233 Program	0	88,697	90,216	80,881	90,216	86,590
Fine County Clerk for Superior Court						
Courts - AB233 Program	0	-74	0	1	0	0
County Commission of City Fine						
Courts - AB233 Program	11,674	10,539	10,806	9,509	10,806	9,786

SOURCE CLASSIFICATION	2008-09 Actual Revenues	2009-10 Actual Revenues	2010-11 Adopted Budget	2010-11 Actual Revenues	2011-12 Recommended Budget	2011-12 Adopted Budget
				as of 6/31/11		
Miscellaneous Court Fine						
County Counsel	0	0	5,000	0	5,000	0
Courts - AB233 Program	243	-11	36	124	36	110
District Attorney	1,793	15,609	5,073	22,257	5,073	15,000
Mendocino County Sheriff	5,163	10,727	5,000	0	5,000	142,183
Mendocino County Jail	6,276	24,849	26,600	21,982	26,600	26,600
Probation Officer	1,793	7,100	2,000	6,281	2,000	3,000
Agriculture Department	178	1,886	1,500	1,100	1,500	1,500
Public Health	4,170	2,839	3,500	2,459	3,500	3,500
Emergency Medical Services	5,639	38,671	89,407	12,716	76,965	206,118
Drug/Alcohol Fine						
Alcohol/Other Drug Program	33,209	39,326	27,365	45,059	27,365	126,575
County Alcohol Education						
Alcohol/Other Drug Program	18,742	17,746	14,676	25,133	14,676	0
Drug Abuse Education						
Alcohol/Other Drug Program	14,117	12,554	12,151	7,974	12,151	0
Fine Judicial District						
Courts - AB233 Program	12,274	9,846	9,844	13,585	9,844	13,381
Mendocino County Sheriff	82	-322	0	46	0	36
County 50% City Criminal Fine						
Courts - AB233 Program	0	0	0	0	0	0
Forfeiture & Penalty						
Nondepartmental Revenue	515	0	0	220,352	0	0
Treasurer-Tax Collector	0	8,000	2,000	1,000	2,000	2,000
County Clerk - Election	60	140	100	0	100	100
Courts - AB233 Program	19,488	253,991	11,250	30,242	11,250	33,750
Mendocino County Sheriff	0	2,807	1,688	1,396	1,688	1,688
Animal Control	1,876	2	0	0	0	0
Asset Forfeiture						
Buildings & Grounds	4,500	0	0	0	0	0
District Attorney	222,255	281,577	247,819	1,117,429	172,206	300,000
Mendocino County Sheriff	466,597	432,351	522,000	715,615	200,000	59,569
Mendocino County Jail	3,968	0	0	0	0	
Total Fines, Forfeitures & Penalties	2,208,217	2,649,205	2,406,331	3,531,636	1,996,276	2,320,338
Use of Money & Property						
Interest						
Nondepartmental Revenue	303,653	54,152	60,000	51,310	60,000	60,000
Treasurer-Tax Collector	0	0	0	0	0	0
Miscellaneous Budget	783,433	340,108	300,000	300,808	400,000	300,000
Child Support Services	18,751	3,541	0	4,070	0	0
Endowment Fund Interest						
Mendocino County Museum	0	0	0	0	0	0
Rents & Concessions						
Buildings & Grounds	1,205	1,453	1,500	4,220	1,500	1,500
DOT - Round Valley Airport	3,910	2,526	2,527	3,046	2,527	2,166
DOT - Mendocino County Airport	48,583	40,079	38,538	36,348	38,538	38,660
Public Health Nursing	0	2,250	3,000	2,750	3,000	3,000
Social Services	4,000	4,985	4,500	8,675	4,500	4,500
Mendocino County Museum	11,520	7,152	10,000	10,000	10,000	10,000
Total Use of Money & Property	1,175,055	456,246	420,065	421,227	520,065	419,826

SOURCE CLASSIFICATION	2008-09 Actual Revenues	2009-10 Actual Revenues	2010-11 Adopted Budget	2010-11 Actual Revenues	2011-12 Recommended Budget	2011-12 Adopted Budget
				as of 6/31/11		
Aid from Other Governmental Agencies						
Motor Vehicle License Fee						
Nondepartmental Revenue	0	0	0	158,372	0	0
District Attorney	0	98,425	110,000	95,620	110,000	110,000
Mendocino County Jail	0	100,000	0	0	0	145,000
Public Health	962,167	508,341	0	370,908	0	0
Environmental Health	373,098	215,746	0	145,952	0	0
Public Health Nursing	671,976	561,217	0	508,940	0	0
Public Health Laboratory	0	0	0	0	0	0
Hospital & Medical Services	1,293,067	1,643,653	0	1,654,999	0	0
Social Services	303,981	288,045	306,327	266,601	306,327	306,327
State Welfare Administration						
Probation Officer	27,986	37,443	35,000	38,995	35,000	25,000
Social Services	8,126,194	7,586,991	7,191,854	7,583,432	7,191,854	7,625,761
In Home Support Services	826,678	501,810	1,401,614	729,580	775,757	958,707
State AFDC						
CalWorks/Foster Care	4,189,333	4,298,869	3,851,076	5,138,605	3,851,076	3,903,164
State Aid California Children						
Public Health - CCS	963,130	1,025,065	935,072	826,564	935,072	824,890
Realignment Health Service						
Probation Officer	91,002	91,002	91,003	91,002	91,003	91,003
Public Health	29,799	34,476	908,148	87,206	932,291	744,431
Environmental Health	32,502	47,953	321,008	132,012	352,911	320,480
Public Health Nursing	638,174	522,357	1,214,392	232,698	1,220,456	1,116,161
Public Health Laboratory	0	0	0	0	0	0
Hospital & Medical Services	229,270	20,208	1,654,999	6	1,654,999	1,654,999
Public Health - CCS	-44,827	14,263	110,986	93,554	111,111	210,986
Realignment Public Assistance						
Social Services	2,389,767	3,181,279	3,004,356	2,975,039	3,004,356	2,692,233
CalWorks/Foster Care	2,350,000	1,881,000	2,178,343	2,158,665	2,178,343	2,178,343
In Home Support Services	2,153,032	1,561,000	1,502,149	1,489,575	1,502,149	1,814,272
County Health Dept Subvention						
Public Health	0	325	0	0	0	0
State Aid - Drug & Alcohol						
Alcohol/Other Drug Program	1,136,275	1,246,332	1,358,490	1,296,930	1,344,960	1,585,548
Coastal Conservancy						
Planning & Building Services	0	0	0	0	0	0
SB90 Reimbursement						
Nondepartmental Revenue	0	17,955	0	14,811	0	0
Auditor-Controller	0	0	0	0	0	0
County Clerk - Election	0	0	0	0	0	0
Retirement	0	0	0	0	0	0
District Attorney	12,814	0	0	5,646	0	10,000
Mendocino County Sheriff	5,258	4,413	0	0	0	0
Probation Officer	4,372	0	0	7,937	0	0
Animal Control	10,936	0	0	0	0	0
State Aid for Agriculture						
Agriculture Department	0	6,600	6,600	6,600	6,600	0
State Aid Agriculture Gas Tax						
Agriculture Department	143,984	219,299	201,500	167,840	201,500	170,000
State Reimis - EC Poisons						
Agriculture Department	97,202	98,954	97,000	101,581	97,000	98,000
Pesticide Regulatory						
Agriculture Department	3,657	2,413	5,100	6,951	5,100	4,000
Open Space Subvention						
Nondepartmental Revenue	562,787	0	0	0	0	0
Homicide Trial/Indigents						
Indigent Defense	0	0	0	0	0	0

SOURCE CLASSIFICATION	2008-09 Actual Revenues	2009-10 Actual Revenues	2010-11 Adopted Budget	2010-11 Actual Revenues	2011-12 Recommended Budget	2011-12 Adopted Budget
				as of 6/31/11		
State Breakfast/Lunch Program						
Juvenile Hall	48,351	41,075	40,000	38,467	40,000	35,000
State Aid for Veterans Affairs						
Social Services	56,457	40,909	28,000	46,089	28,000	28,000
County Hosptial						
Emergency Medical Services	22,306	17,756	21,000	18,625	21,000	21,000
Non-County Hospital						
Hospital & Medical Services	67,327	74,296	68,000	73,013	68,000	76,000
EMS - Physician Services						
Hospital & Medical Services	215,826	162,664	232,000	169,347	232,000	240,000
Homeowners Property Tax Relief						
Nondepartmental Revenue	308,421	307,074	310,000	305,629	310,000	306,000
Emergency Services	1,778	0	0	0	0	0
Emergency Medical Services	0	1,772	1,814	1,763	1,814	1,772
State Other						
Nondepartmental Revenue	130,000	130,000	130,000	130,000	130,000	130,000
County Clerk - Election	0	0	0	0	0	0
Buildings & Grounds	2,674	18,060	20,000	24,884	20,000	20,000
Engineering & Tech Assistance	0	0	0	0	0	350,000
Information Services	0	0	163,516	30,878	163,516	0
Court Collection Program	16,574	12,527	15,450	23,686	15,450	14,612
District Attorney	15,265	189,647	355,000	386,899	355,000	355,000
Mendocino County Sheriff	714,087	580,502	451,637	646,905	451,637	598,383
Mendocino County Jail	124,857	102,864	96,600	102,570	96,600	100,000
Probation Officer	212,945	268,173	235,000	267,683	235,000	235,000
Agriculture Department	121,144	137,534	70,000	366,183	70,000	443,000
Emergency Services	167,155	90,692	180,698	90,692	140,577	90,692
Planning & Building Services	63,994	75,755	65,000	57,813	65,000	105,000
DOT - Round Valley Airport	760	26,914	713	5,290	713	1,819
DOT - Mendocino County Airport	33,161	8,226	3,088	6,363	3,088	1,819
Public Health	0	696	0	0	0	0
Environmental Health	5,293	21,217	59,478	13,204	59,478	86,000
Alcohol/Other Drug Program	194,474	540,950	461,663	591,507	339,175	341,997
Public Health Nursing	312,079	307,699	291,057	239,152	305,938	446,835
Public Health Laboratory	0	0	0	0	0	0
Public Health - CCS	331,700	215,567	362,832	262,065	358,783	256,473
Social Services	0	26,151	0	76,766	0	0
Farm Advisor	1,101	595	1,250	351	1,250	1,000
Federal Welfare Administration						
Probation Officer	48,504	33,318	35,000	21,919	35,000	25,000
Social Services	11,813,884	10,569,158	12,882,706	10,373,540	12,482,706	12,065,264
CalWorks/AFDC	0	0	0	0	0	0
In Home Support Services	890,485	668,106	1,198,946	605,668	2,161,803	1,474,934
TANF Probation						
Probation Officer	184,897	182,797	185,000	189,102	185,000	185,000
Title IV-E						
Probation Officer	913,639	936,739	905,000	836,639	905,000	850,000
Health Related Funds						
Social Services	9,311,908	8,039,058	10,258,076	10,253,443	9,958,076	10,211,658
Federal AFDC						
CalWorks/AFDC	11,904,824	11,984,356	13,403,666	12,297,170	13,403,666	13,970,586
Federal Forest Reserve						
Miscellaneous	0	40,530	0	32,058	0	0
Federal Grazing Fee						
Nondepartmental Revenue	62	531	500	495	500	0
Federal Land In Lieu Tax						
Nondepartmental Revenue	382,223	360,391	330,000	325,319	360,000	446,000

SOURCE CLASSIFICATION	2008-09 Actual Revenues	2009-10 Actual Revenues	2010-11 Adopted Budget	2010-11 Actual Revenues	2011-12 Recommended Budget	2011-12 Adopted Budget
Federal Other Revenue				*as of 6/31/11*		
Nondepartmental Revenue	189,550	1,338	1,000	1,337	1,000	1,000
Information Services	0	22,786	0	119,730	0	0
District Attorney	0	0	25,000	0	25,000	25,000
Mendocino County Sheriff	23,571	349,420	100,000	105,693	0	0
Mendocino County Jail	98,081	180,508	100,000	117,927	100,000	117,927
Emergency Services	0	0	0	3,971	0	0
Probation Officer	2,798	0	0	0	0	0
DOT - Round Valley Airport	138,852	1,039,756	123,500	59,006	123,500	72,749
DOT - Mendocino County Airport	1,488,971	901,289	242,250	113,404	242,250	72,749
Environmental Health	0	0	25,000	23,630	25,000	25,000
Alcohol/Other Drug Program	37,460	539,318	685,479	576,497	685,479	236,220
Social Services	0	214,421	0	0	0	0
Federal Aid Child Support						
Child Support Services	1,577,390	1,721,944	1,960,016	1,756,812	1,960,016	1,960,016
Other Governmental Agency Aid						
Nondepartmental Revenue	0	54,690	60,000	59,579	60,000	60,000
Retirement	0	506,590	427,523	457,649	427,119	537,772
District Attorney	0	0	5,000	0	5,000	5,000
Mendocino County Sheriff	0	0	0	0	0	0
Probation Officer	0	89,293	90,000	95,069	90,000	100,939
Alcohol/Other Drug Program	0	10,913	0	5,000	0	0
General Relief	0	39,900	0	0	0	0
Total Aid from Governmental Agencies	69,758,442	67,701,894	73,192,475	68,793,100	72,655,999	73,317,521
Charges for Current Services						
Tax Deeded Administration Fee						
Treasurer-Tax Collector	300	4,050	5,000	450	5,000	6,000
50% Redemption Fee						
Treasurer-Tax Collector	13,870	14,900	13,000	13,620	13,000	15,000
Release of Lien						
Treasurer-Tax Collector	3,820	6,680	4,000	7,570	4,000	6,500
Debt Service Fee						
Auditor-Controller	105,796	104,638	110,000	114,591	110,000	110,000
Property Characteristics Fee						
Assessor	1,876	0	72,000	0	72,000	0
PTR Screening Fee						
Courts - AB233 Program	16,286	18,958	17,730	21,301	17,730	21,590
Cite Processing Fee						
Courts - AB233 Program	2,639	1,989	2,053	1,896	2,053	2,053
Probation Officer	0	1,078	2,000	5,003	2,000	4,000
Accounting Fee						
Auditor-Controller	182,380	131,198	105,000	140,343	105,000	115,000
Audit Fee						
Auditor-Controller	7,160	9,320	7,200	3,940	7,200	9,200
Election Services						
County Clerk - Election	50,833	406,815	113,002	46,331	113,002	143,690
Treasurer Cost Reimbursement						
Treasurer-Tax Collector	272,064	275,612	276,562	276,562	276,562	277,632
Legal Services						
County Counsel	33,075	45,261	50,000	55,128	50,000	92,000
State Aid Child Support						
Child Support Services	841,018	885,214	1,148,121	905,841	1,148,121	1,148,121
Legal Services Reimbursement						
County Counsel	15,103	10,555	20,000	15,044	20,000	1,500
Court Collection Program	9,970	7,903	8,035	6,762	8,035	7,277
Courts - AB233 Program	-802	0	0	0	0	0
Public Defender	25,789	26,894	72,000	22,947	72,000	30,000
Alternate Defender	0	0	0	0	0	0

SOURCE CLASSIFICATION	2008-09 Actual Revenues	2009-10 Actual Revenues	2010-11 Adopted Budget	2010-11 Actual Revenues	2011-12 Recommended Budget	2011-12 Adopted Budget
				as of 6/31/11		
Recommended Map Filing Fee						
Engineering & Tech Assistance	2,650	3,550	4,920	0	4,920	0
Parcel Map MS Filing Fee						
Engineering & Tech Assistance	27,200	27,900	27,930	15,100	27,930	10,500
Parcel Map PS Filing Fee						
Engineering & Tech Assistance	6,300	2,000	0	0	0	0
Plan Check & Inspection Fee						
Engineering & Tech Assistance	3,358	6,920	4,000	3,032	4,000	3,000
Basic Improvement Inspection Fee						
Engineering & Tech Assistance	2,080	2,050	2,150	2,150	2,150	1,150
Subdivision Agreement Processing Fee						
Engineering & Tech Assistance	1,810	1,600	1,100	1,300	1,100	1,100
Planning & Engineering						
Planning & Building Services	97,149	79,123	66,825	64,252	66,825	60,000
Record-Survey Exam Fee						
Engineering & Tech Assistance	27,700	21,680	22,700	22,050	22,700	15,900
Tentative Map Subdivision						
Engineering & Tech Assistance	75,044	55,530	54,700	55,630	54,700	49,000
Environmental Impact Fee						
Planning & Building Services	51,605	11,231	5,000	30,510	5,000	6,000
General Plan Amendment						
Planning & Building Services	0	16,990	15,258	7,834	15,258	11,000
Other Permit Fee						
Planning & Building Services	58,085	63,072	51,892	47,051	51,892	56,000
Abandoned Vehicle Abatement Fee						
Planning & Building Services	4,076	1,001	5,000	825	5,000	1,600
General Plan Maintenance Fee						
Planning & Building Services	0	0	82,000	120,512	82,000	97,000
Purchasing Fee						
General Services	64,562	84,997	75,000	82,567	75,000	73,000
Agricultural Services						
Agriculture Department	0	3,616	20,000	11,697	20,000	38,000
Agriculture Certification						
Agriculture Department	2,400	4,205	1,500	2,117	1,500	1,500
Inspect/Test Weights & Measures						
Agriculture Department	0	67,333	75,000	76,860	75,000	75,000
Fee Judicial District						
Courts - AB233 Program	0	3	0	15	0	0
Civil Fee Sheriff						
Mendocino County Sheriff	53,022	57,140	25,000	45,099	25,000	25,000
Adult Probation Supervision						
Probation Officer	145,057	136,970	128,000	170,481	128,000	150,300
Adult Probation Diversion						
Probation Officer	27,992	18,880	18,300	17,757	18,300	18,500
Adult Probation Pre-Sentence						
Probation Officer	71,694	63,841	56,697	75,610	56,697	73,150
Estate Fee - Public Administrator						
County Counsel	41,977	9,629	9,000	5,559	9,000	9,000
Social Services	166,000	58,000	60,000	39,000	60,000	60,000
DJJ Housing Fee						
Probation Officer	0	0	250	0	250	0
Juvenile Drug Court Enrollment Fee						
Probation Officer	35	0	0	0	0	0
Humane Services						
Animal Control	142,874	138,066	159,792	137,143	153,704	123,000
Incinerator Services						
Animal Control	9,765	10,518	20,000	13,759	14,000	4,000

SOURCE CLASSIFICATION	2008-09 Actual Revenues	2009-10 Actual Revenues	2010-11 Adopted Budget	2010-11 Actual Revenues	2011-12 Recommended Budget	2011-12 Adopted Budget
				as of 6/31/11		
Domestic Animal Control Contract						
Mendocino County Sheriff	0	22,000	44,000	0	44,000	22,000
Animal Control	93,436	113,582	105,698	90,690	117,686	91,186
Jail Booking Fee						
Mendocino County Jail	0	0	0	0	0	0
Jail DMV Fee						
Mendocino County Jail	0	16,641	0	0	0	0
Law Enforcement Services						
Mendocino County Sheriff	345,953	145,038	424,500	357,935	424,500	253,358
Sheriff Point Arena Contract						
Mendocino County Sheriff	108,333	91,667	100,000	75,000	100,000	100,000
Recorder Modernization Fee						
Clerk-Recorder	0	0	43,000	508	47,000	0
Medical Marijuana Zip Tie						
Mendocino County Sheriff	0	67,663	43,000	561,413	43,000	250,000
Recorder Service Fee						
Clerk-Recorder	995	2,410	500	3,010	500	2,000
Recording Fee						
Clerk-Recorder	139,921	185,733	167,000	233,886	167,000	230,000
Courts - AB233 Program	46,756	46,259	52,383	47,730	52,383	49,889
Clerks Court Fee						
Courts - AB233 Program	0	0	0	0	0	0
Health - Vital Statistics						
Public Health	24,202	24,893	23,700	25,734	23,700	23,700
Drug Diversion Service						
Alcohol/Other Drug Program	43,390	23,791	37,500	19,439	37,500	20,112
Clerk Fee						
Clerk-Recorder	74,670	74,988	74,000	69,638	74,000	69,000
Work Furlough						
Probation Officer	18,306	4,179	6,180	2,858	6,180	3,000
Work Release						
Mendocino County Jail	44,585	32,285	30,770	35,385	30,770	34,063
Electronic Monitoring Fee						
Mendocino County Jail	2,805	2,321	1,800	7,093	1,800	1,800
Probation Officer	-55	8	0	0	0	0
Interfund Revenue - DOT						
Solid Waste	0	120,629	41,300	78,135	41,300	74,184
Interfund Revenue - Engineering						
Engineering & Tech Assistance	0	52,337	44,858	48,294	44,858	155,000
Interfund Revenue - Printing						
General Services	15,554	12,054	13,000	11,958	13,000	9,000
Interfund Revenue - Xerox						
General Services	8,601	8,296	8,045	7,968	8,045	8,045
Interfund Revenue - Garage						
County Garage	68,415	39,024	82,320	32,662	82,320	9,900
Interfund Revenue - Janitor						
Buildings & Grounds	189,917	181,181	168,200	149,574	168,200	66,000
Interfund Revenue - Legal						
County Counsel	239,700	239,700	263,700	263,700	263,700	263,700
Lab Fee						
Public Health Nursing	31,657	0	0	0	0	0
Public Health Laboratory	0	0	0	0	0	0
Consumer Protection Program						
Environmental Health	382,712	409,305	404,000	439,095	404,000	404,000
Nursing Fee						
Public Health Nursing	43,010	28,019	22,980	31,756	20,000	27,000

SOURCE CLASSIFICATION	2008-09 Actual Revenues	2009-10 Actual Revenues	2010-11 Adopted Budget	2010-11 Actual Revenues	2011-12 Recommended Budget	2011-12 Adopted Budget
				as of 6/31/11		
Albion Refuse Disposal Site						
Solid Waste	89,569	81,250	0	13,244	0	0
Boonville Refuse Disposal Site						
Solid Waste	98,639	78,872	49,164	12,732	49,164	0
Laytonville Refuse Disposal Site						
Solid Waste	0	115,000	82,673	24,540	82,673	0
Potter Valley Refuse Disposal Site						
Solid Waste	69,369	63,567	35,575	9,664	35,575	0
South Coast Refuse Disposal Site						
Solid Waste	147,292	146,150	121,260	25,666	121,260	0
Caspar Refuse Disposal Site						
Solid Waste	561,179	536,867	575,752	326,112	575,752	0
Caspar/Fort Bragg Refuse						
Solid Waste	36,930	21,969	0	0	0	0
Solid Waste Fee						
Nondepartmental Revenue	0	0	0	0	0	500,000
Environmental Health	76,504	83,974	96,560	88,354	96,560	88,354
California Childrens Services						
Public Health - CCS	1,496	1,040	1,200	1,029	1,200	1,200
Meals & Prisoner Care Sheriff						
Mendocino County Jail	98,976	47,662	70,000	121,160	70,000	80,000
Support in Juvenile Hall						
Juvenile Hall	34,269	37,436	35,000	69,420	35,000	45,625
Driving Under Influence						
Alcohol/Other Drug Program	23,713	20,079	20,000	22,539	20,000	20,000
Bailiff Services						
Mendocino County Jail	1,055,953	877,751	958,369	760,865	958,369	924,930
Educational Services (Testing)						
Emergency Medical Services	3,795	3,130	0	736	0	0
EMS Per Call Fee						
Emergency Medical Services	27,504	23,390	14,500	25,929	14,500	22,000
Parks & Recreation Fee						
Buildings & Grounds	11,070	13,940	15,000	13,843	15,000	15,000
Collection Fee						
Courts Collection Program	701,598	699,353	783,045	768,820	783,045	774,712
Courts - AB233 Program	2,896	2,260	0	0	0	0
Drug Testing Program						
Probation Officer	37,938	34,892	36,700	28,548	36,700	30,000
Other Charges						
Clerk of the Board	7,075	7,783	5,000	4,939	5,000	5,000
County Executive Office	0	17,554	25,000	16,801	25,000	22,000
Auditor-Controller	4,189	2,131	4,500	1,467	4,500	2,500
Assessor	20,324	15,745	14,000	13,799	14,000	14,000
Treasurer-Tax Collector	420	8,731	10,000	8,066	10,000	8,000
General Services	13,456	16,887	20,700	13,507	20,700	15,400
County Counsel	1,840	12,050	1,000	600	1,000	500
County Clerk - Election	0	0	0	76	0	0
Economic Development	0	6,137	0	0	0	0
Information Services	5,880	0	0	100	0	0
Court Collection Program	0	104,499	102,279	107,149	102,279	107,172
Mendocino County Sheriff	0	1,208	11,000	1,262	11,000	11,000
Mendocino County Jail	109,487	118,456	128,988	83,481	128,988	133,798
Juvenile Hall	0	0	0	357	0	0
Probation Officer	43,518	45,093	54,981	53,240	54,981	41,898
Emergency Services	0	0	0	0	0	0
Planning & Building Services	224,706	286,257	99,500	175,328	99,500	106,707
Planning Team	117,755	104,524	0	0	0	0

SOURCE CLASSIFICATION	2008-09 Actual Revenues	2009-10 Actual Revenues	2010-11 Adopted Budget	2010-11 Actual Revenues	2011-12 Recommended Budget	2011-12 Adopted Budget
				as of 6/31/11		
Animal Control	0	56,010	72,000	48,267	72,000	50,000
Public Health	66,491	25,984	110,624	101,278	35,841	80,724
Environmental Health	438,139	542,808	498,818	504,621	498,818	518,000
Public Health Nursing	203,795	183,601	200,000	168,233	200,000	0
Emergency Medical Services	125,376	122,832	118,644	128,781	118,644	125,000
Employee Wellness	0	215,431	214,610	143,745	214,610	154,610
Hospital & Medical Services	1,329	0	0	0	0	0
Public Health - CCS	91	5,524	6,000	6,315	6,000	0
Solid Waste	153,092	360,560	400,000	333,175	400,000	275,000
Conservator Service Fee						
Social Services	121,000	67,000	72,000	50,000	72,000	72,000
Data Processing Services						
Information Services	54,894	67,435	33,920	32,489	33,920	33,920
Collection Service						
Probation Officer	1,024	1,950	2,000	5,229	2,000	3,000
County Cost Plan Charges						
Nondepartmental Revenue	384,670	336,373	380,000	446,882	380,000	380,000
Returned Check Charge						
Treasurer-Tax Collector	965	1,225	1,000	900	1,000	1,000
Clerk-Recorder	200	50	0	125	0	0
Courts - AB233 Program	1,120	996	988	892	988	976
Probation Officer	75	0	0	0	0	0
Payment Plan Processing Fee						
Treasurer-Tax Collector	6,360	7,860	7,000	9,960	7,000	7,000
County 30% State PA						
Courts - AB233 Program	330,053	320,609	335,796	282,738	335,796	326,505
Traffic School Fee						
Courts - AB233 Program	705,645	771,808	796,143	634,518	796,143	763,134
Traffic School $24						
Courts - AB233 Program	106,178	113,447	116,110	90,157	116,110	113,943
Total Charges for Current Services	10,914,310	11,678,048	11,957,550	11,060,377	11,883,687	10,993,808
Other Revenues						
Prior Year Revenue						
Nondepartmental Revenue	487,455	335,508	134,054	209,562	0	0
Assessor	0	200	0	0	0	99,297
Sale of Fixed Assets						
Nondepartmental Revenue	15,000	0	300,000	56,567	0	0
General Services	1,547	12,000	0	0	0	0
Other Sales						
Nondepartmental Revenue	0	125,000	0	300,000	0	0
Clerk of the Board	210	1,763	500	1,473	500	1,500
Auditor-Controller	499	533	800	293	800	500
Assessor	22,452	11,333	10,000	11,718	10,000	10,000
Treasurer-Tax Collector	0	8,575	8,000	9,175	8,000	8,000
General Services	25,393	36,036	42,932	21,159	42,932	25,582
County Counsel	288	746	600	253	600	300
Human Resources	82	0	0	347	0	0
Buildings & Grounds	24	0	0	152	0	0
County Garage	32,563	11,663	47,040	6,757	47,040	9,900
Engineering & Tech Assistance	100	75	0	50	0	0
Miscellaneous	0	0	0	0	0	130,000
Clerk-Recorder	55,461	50,497	50,000	53,516	50,000	55,000
Information Services	0	0	0	230	0	0
District Attorney	9,041	9,101	6,000	8,323	6,000	7,000
Mendocino County Sheriff	193	207	200	3,183	200	0
Agriculture Department	0	0	0	0	0	0

SOURCE CLASSIFICATION	2008-09 Actual Revenues	2009-10 Actual Revenues	2010-11 Adopted Budget	2010-11 Actual Revenues	2011-12 Recommended Budget	2011-12 Adopted Budget
				as of 6/31/11		
Planning & Building Services	15,430	7,198	6,391	5,534	6,391	9,000
Planning Team	0	0	0	0	0	0
Animal Control	10,636	282	200	355	200	200
DOT - Round Valley Airport	10,463	708	621	1,033	621	886
DOT - Mendocino County Airport	14,402	8,703	10,000	13,397	10,000	8,718
Public Health	0	2,376	900	1,259	900	1,400
Public Health Nursing	8,664	1,406	0	0	0	0
Solid Waste	0	0	0	4,370	0	0
Farm Advisor	0	2,126	1,250	1,267	1,250	1,000
Sale of Map - Surveyor						
Engineering & Tech Assistance	2,823	1,895	3,000	2,369	3,000	2,400
Sale of Map - Assessor						
Assessor	3,854	5,113	2,800	1,681	2,800	2,800
Other						
Nondepartmental Revenue	215,949	2,484	3,000	8,260	3,000	4,000
Clerk of the Board	1,905	800	0	1,320	0	23,260
County Executive Office	40,495	0	0	3,000	0	0
Auditor-Controller	1,373	47	0	0	0	0
Treasurer-Tax Collector	19,636	87	0	-193	0	0
County Counsel	0	0	500	0	500	0
Human Resources	3	0	0	0	0	0
Buildings & Grounds	0	467	0	1,957	0	0
County Garage	160	0	0	344	0	0
Economic Development	1,138	2,050	0	750	0	0
Engineering & Tech Assistance	0	0	0	0	0	0
Retirement	422,962	0	0	0	0	0
Clerk-Recorder	775	775	500	683	500	500
Court Collection Program	93,402	0	0	0	0	0
Courts - AB233 Program	78,481	0	0	-2	0	0
District Attorney	158,377	22,900	27,658	3,396	27,658	25,000
Child Support Services	59	8	0	0	0	0
Mendocino County Sheriff	2,103	26,657	0	77	0	0
Mendocino County Jail	20,792	1,381	0	0	0	0
Juvenile Hall	0	0	0	0	0	0
Probation Officer	173,233	0	0	0	0	0
Emergency Services	0	0	0	0	0	0
Planning & Building Services	21,612	0	0	50	0	0
Planning Team	1,290	0	0	0	0	0
Animal Control	76,587	0	0	0	0	0
Public Health	44,139	16	0	47	74,783	0
Environmental Health	56,341	1,305	0	604	0	10,000
Alcohol/Other Drug Program	667,503	0	49,032	0	49,032	7,749
Public Health Nursing	167,334	0	0	464	0	17,705
Public Health Laboratory	0	0	0	0	0	0
Emergency Medical Services	4,575	454	509	565	509	509
Employee Wellness	84,419	0	0	0	0	50,000
Public Health - CCS	9,583	176	0	0	0	0
Social Services	516,464	34,410	122,000	25,377	122,000	122,000
CalWorks/AFDC	-121	0	0	0	0	0
General Relief	-22,480	-1,891	0	0	0	0
Farm Advisor	2,835	232	0	0	0	0
Museum	0	0	0	0	0	0
Refund Jury & Witness Fee						
Nondepartmental Revenue	1,065	30	1,000	450	1,000	1,000
Engineering & Tech Assistance	300	0	0	0	0	0
Cancelled Outlawed Warrant						
Auditor-Controller	20,089	9,896	10,000	5,150	10,000	8,000

SOURCE CLASSIFICATION	2008-09 Actual Revenues	2009-10 Actual Revenues	2010-11 Adopted Budget	2010-11 Actual Revenues	2011-12 Recommended Budget	2011-12 Adopted Budget
General Relief Refund				*as of 6/31/11*		
General Relief	68,354	152,013	75,106	210,538	75,106	119,556
Donation						
Nondepartmental Revenue	200	0	0	20	0	0
Agriculture Department	0	0	0	5,300	0	0
Animal Control	3,822	3,187	3,400	2,101	3,500	2,000
Public Health	0	500	0	0	0	0
Public Health Nursing	16,383	18,530	20,000	9,399	20,000	15,000
Public Health - CCS	0	300	0	0	0	0
Museum	0	0	0	0	0	0
Civil Assessment PC 1214.1						
Probation Officer	467	0	200	66	200	200
Vending Machine						
General Services	8,698	7,174	6,000	5,700	6,000	6,000
Buildings & Grounds	0	0	0	0	0	0
Tobacco Settlement						
Nondepartmental Revenue	523,950	636,896	640,000	382,774	440,000	500,000
Grant Revenue						
District Attorney	0	0	0	29,188	0	0
Public Health	0	5,000	50,000	71,940	25,000	429,121
Alcohol/Other Drug Program	590,563	86,880	0	1,367	134,054	0
Public Health Nursing	0	15,682	0	0	0	0
Emergency Medical Services	0	15,273	0	0	0	0
Social Services	0	520,476	0	527,056	0	0
Operating Transfer In						
Nondepartmental Revenue	807,059	864,181	601,762	601,762	601,762	605,000
County Executive Office	0	0	0	0	0	0
Auditor-Controller	650	650	650	650	650	650
Assessor	26,431	83,359	0	11,943	0	112,465
Economic Development	0	5,000	0	0	0	0
Engineering & Tech Assistance	44,093	0	0	0	0	0
Agriculture Department	0	5,000	0	0	0	0
Planning & Building Services	0	129,869	0	0	0	36,170
Planning Team	0	0	0	0	0	0
Animal Control	0	0	10,000	9,543	10,000	10,000
DOT - Mendocino County Airport	44,597	0	0	0	0	0
Employee Wellness	131,840	90,850	183,761	117,337	190,198	200,710
Social Services	0	11,951	0	0	0	0
Museum	12,000	0	0	0		0
Total Other Revenues	5,878,064	3,388,099	2,430,366	2,753,005	1,986,686	2,680,078
Total General Fund	150,987,979	145,809,772	152,101,919	148,160,535	150,151,171	152,146,725
Special Revenue Funds						
Road Fund						
Taxes						
Transportation Funds						
Administration/Road Maint	341,377	143,262	95,000	112,046	95,000	95,000
Total Taxes	341,377	143,262	95,000	112,046	95,000	95,000
Licenses & Permits						
Other Permit						
Administration/Road Maint	0	1,035	3,800	1,040	3,800	800
Transportation Permit Fee						
Admin/Road Maint	8,200	6,410	7,600	7,472	7,600	7,800
Co Highway Encroachment Permit						
Admin/Road Maint	60,514	67,862	67,000	45,375	67,000	41,300
Total Licenses & Permits	68,714	75,307	78,400	53,887	78,400	49,900

SOURCE CLASSIFICATION	2008-09 Actual Revenues	2009-10 Actual Revenues	2010-11 Adopted Budget	2010-11 Actual Revenues	2011-12 Recommended Budget	2011-12 Adopted Budget
				as of 6/31/11		
Fines, Forfeitures & Penalties						
Vehicle Code Fine						
Admin/Road Maint	69,200	71,883	70,000	64,518	70,000	66,200
Total Fines, Forfeitures & Penalties	69,200	71,883	70,000	64,518	70,000	66,200
Use of Money & Property						
Interest						
Admin/Road Maint	53,226	13,861	12,500	16,105	12,500	12,000
Total Use of Money Property	53,226	13,861	12,500	16,105	12,500	12,000
Aid from Other Governmental Agencies						
State HUTA Section 2103						
Admin/Road Maint	0	0	0	1,688,952	0	1,620,000
State Highway Users Tax						
Admin/Road Maint	1,532,955	1,219,420	1,285,000	1,185,374	1,285,000	1,280,000
State Collier Unruh						
Admin/Road Maint	472,651	378,876	353,000	363,321	353,000	367,000
State Proposition 42						
Admin/Road Maint	0	1,886,299	1,620,000	0	1,620,000	0
State Proposition 1B						
Road & Bridge Projects	0	2,887,975	0	0	0	0
State Transportation STPd(1)						
Admin/Road Maint	0	0	80,000	174,841	80,000	82,000
State Aid for Disaster						
Admin/Road Maint	0	0	0	0	0	0
Storm Damage	2,111,454	2,047,767	5,565,112	1,963,628	5,565,112	3,048,868
Prop 111 State Gas Tax						
Admin/Road Maint	1,310,939	1,040,402	954,000	1,006,663	954,000	1,018,000
State Other						
Admin/Road Maint	1,748,884	41,500	0	0	0	0
Road & Bridge Projects	2,140,619	5,420,041	11,845,545	4,323,310	11,845,545	5,099,246
State Exchange Program						
Admin/Road Maint	602,390	602,390	602,390	602,390	602,390	602,390
Federal Forest Reserve						
Admin/Road Maint	273,416	246,075	200,000	221,771	200,000	150,000
Flood Control Lands						
Admin/Road Maint	0	0	500	0	500	500
Other Governmental Agency Aid						
Road & Bridge Projects	0	0	0	0	0	0
Total Aid from Other Govtl Agencies	10,193,308	15,770,746	22,505,547	11,530,250	22,505,547	13,268,004
Charges for Current Services						
Interfund Revenue - DOT						
Admin/Road Maint	137,507	165,702	98,900	354,158	98,900	99,911
Road & Bridge Projects	59,004	40,000	0	357,018	0	56,400
Other Charges						
Admin/Road Maint	0	32,318	41,700	6,769	41,700	6,000
Total Charges for Current Services	196,511	238,020	140,600	717,945	140,600	162,311
Other Revenues						
Other Sales						
Admin/Road Maint	19,804	14,881	500	21,913	500	500
Other						
Admin/Road Maint	403,780	175	4,000	5,873	4,000	500
Road & Bridge Projects	0	0	0	1,234	0	52,365

SOURCE CLASSIFICATION	2008-09 Actual Revenues	2009-10 Actual Revenues	2010-11 Adopted Budget	2010-11 Actual Revenues	2011-12 Recommended Budget	2011-12 Adopted Budget
				as of 6/31/11		
Operating Transfer In						
Admin/Road Maint	3,220,553	3,317,169	3,288,764	3,288,764	3,261,109	3,295,000
Road & Bridge Projects	68,000	0	0	0	0	0
Total Other Revenues	3,712,137	3,332,225	3,293,264	3,317,783	3,265,609	3,348,365
Total Road Fund	**14,634,472**	**19,645,303**	**26,195,311**	**15,812,534**	**26,167,656**	**17,001,780**
Capital Improvement Fund						
Fines, Forfeitures & Penalties						
Asset Forfeiture						
Capital Improvements	13,742	4,000	0	20,000	0	170,000
Total Fines, Forfeitures & Penalties	13,742	4,000	0	20,000	0	170,000
Use of Money & Property						
Interest						
Capital Improvements	4,582	1,197	0	752	0	0
Endowment Fund Interest						
Capital Improvements	0	0	6,000	0	6,000	6,000
Total Use of Money & Property	4,582	1,197	6,000	752	6,000	6,000
Aid from Other Governmental Agencies						
State Other						
Capital Improvements	21,452	0	959,803	672,109	959,803	160,253
Total Aid from Other Govtl Agencies	21,452	0	959,803	672,109	959,803	160,253
Charges for Current Services						
Other Charges						
Capital Improvements	0	48,980	0	122,481	0	0
Total Charges for Current Services	0	48,980	0	122,481	0	0
Other Revenues						
Other Sales						
Capital Improvements	180	240	0	0	0	297,299
Other						
Capital Improvements	67,661	33,027	0	170	0	0
Operating Transfer In						
Capital Improvements	638,538	348,168	277,000	27,571	410,428	570,000
Total Other Revenues	706,379	381,435	277,000	27,741	410,428	867,299
Total Capital Improvement Fund	746,154	435,612	1,242,803	843,083	1,376,231	1,203,552
Landfill Closure Fund						
Use of Money & Property						
Interest						
Landfill Closure	54,356	11,708	10,000	11,550	10,000	10,000
Total Use of Money & Property	54,356	11,708	10,000	11,550	10,000	10,000
Charges for Current Services						
Caspar/Fort Bragg Refuse						
Landfill Closure	33,613	22,273	30,000	30,000	30,000	30,000
Other Charges						
Landfill Closure	409,650	422,599	415,000	429,737	415,000	400,000
Total Charges for Current Services	443,263	444,872	445,000	459,737	445,000	430,000

SOURCE CLASSIFICATION	2008-09 Actual Revenues	2009-10 Actual Revenues	2010-11 Adopted Budget	2010-11 Actual Revenues	2011-12 Recommended Budget	2011-12 Adopted Budget
Other Revenues				*as of 6/31/11*		
Sale of Fixed Assets						
Landfill Closure	0	0	0	0	0	0
Total Other Revenues	0	0	0	0	0	0
Total Landfill Closure Fund	**497,619**	**456,581**	**455,000**	**471,287**	**455,000**	**440,000**
Library Fund						
Use of Money & Property						
Interest						
Mendocino County Library	8,270	1,919	1,000	1,995	1,000	1,000
Endowment Fund Interest						
Mendocino County Library	0	0	40,000	0	40,000	0
Total Use of Money & Property	8,270	1,919	41,000	1,995	41,000	1,000
Aid from Other Governmental Agencies						
State Other						
Mendocino County Library	265,095	191,481	132,000	156,970	162,000	90,000
State Library Grant						
Mendocino County Library	30,699	31,950	30,500	71,484	30,500	5,000
Total Aid from Other Govtl Agencies	295,794	223,431	162,500	228,454	192,500	95,000
Charges for Current Services						
Library Services						
Mendocino County Library	49,751	48,984	42,000	52,538	42,000	42,000
Total Charges for Current Services	49,751	48,984	42,000	52,538	42,000	42,000
Other Revenues						
Other Sales						
Mendocino County Library	3,973	3,263	2,000	3,455	2,000	2,000
Other						
Mendocino County Library	34,381	0	0	0	0	0
Donation						
Mendocino County Library	4,362	6,182	1,500	5,344	1,500	1,500
Operating Transfer In						
Mendocino County Library	1,331,746	1,285,984	1,204,662	1,204,662	1,194,530	1,206,700
Total Other Revenues	1,374,462	1,295,429	1,208,162	1,213,461	1,198,030	1,210,200
Total Library Fund	**1,728,276**	**1,569,763**	**1,453,662**	**1,496,447**	**1,473,530**	**1,348,200**
Fish & Game Fund						
Fines, Forfeitures & Penalties						
Other Court Fine						
Fish & Game	64,428	53,348	15,000	37,506	15,000	30,000
Total Fines, Forfeitures & Penalties	64,428	53,348	15,000	37,506	15,000	30,000
Use of Money & Property						
Interest						
Fish & Game	2,957	681	2,000	311	2,000	200
Total Use of Money & Property	2,957	681	2,000	311	2,000	200
Other Revenues						
Other						
Fish & Game	20	0	0	0	0	
Total Other Revenues	20	0	0	0	0	0
Total Fish & Game Fund	**67,405**	**54,029**	**17,000**	**37,817**	**17,000**	**30,200**

SOURCE CLASSIFICATION	2008-09 Actual Revenues	2009-10 Actual Revenues	2010-11 Adopted Budget	2010-11 Actual Revenues	2011-12 Recommended Budget	2011-12 Adopted Budget
				as of 6/31/11		
Special Aviation Fund						
Aid from Other Governmental Agencies						
State Aid for Aviation						
Round Valley Special Aviation	10,000	0	0	20,000	0	0
Little River Special Aviation	10,000	0	0	20,000	0	0
State Other						
Round Valley Special Aviation	0	0	0	0	0	0
Federal Other Revenue						
Round Valley Special Aviation	0	0	0	0	0	0
Total Aid from Other Govtl Agencies	20,000	0	0	40,000	0	0
Total Special Aviation Fund	**20,000**	**0**	**0**	**40,000**	**0**	**0**
AB3229 COPS Program Fund						
Use of Money & Property						
Interest						
Sheriff COPS Program	539	27	0	127	0	0
County Jail - COPS Program	131	7	0	31	0	0
Total Use of Money & Property	670	34	0	157	0	0
Aid from Other Governmental Agencies						
State Other						
Sheriff - COPS Program	53,325	136,457	100,000	110,571	100,000	0
County Jail - COPS Program	15,265	18,344	20,000	27,523	20,000	0
Total Aid from Other Govtl Agencies	68,590	154,801	120,000	138,094	120,000	0
Other Revenues						
Donation						
County Jail - COPS Program	9,000	0	0	0	0	0
Operating Transfer In						
Sheriff - COPS Program	0	0	0	0	0	0
Total Other Revenues	9,000	0	0	0	0	0
Total AB3229 COPS Program Fund	**78,261**	**154,835**	**120,000**	**138,251**	**120,000**	**0**
Juvenile Justice Crime Prevention Act Fund						
Use of Money & Property						
Interest						
Probation AB1913/CPA 2000	2,053	480	1,178	411	1,178	1,000
Total Use of Money & Property	2,053	480	1,178	411	1,178	1,000
Aid from Other Governmental Agencies						
State Other						
Probation AB1913/CPA	179,151	207,364	196,822	205,056	196,822	185,000
Total Aid from Other Govtl Agencies	179,151	207,364	196,822	205,056	196,822	185,000
Total JJCPA Fund	**181,203**	**207,844**	**198,000**	**205,467**	**198,000**	**186,000**
Mobile Spay & Neuter Fund						
Use of Money & Property						
Interest						
Mobile Spay/Neuter	890	159	0	204	0	0
Total Use of Money & Property	890	159	0	204	0	0

SOURCE CLASSIFICATION	2008-09 Actual Revenues	2009-10 Actual Revenues	2010-11 Adopted Budget	2010-11 Actual Revenues	2011-12 Recommended Budget	2011-12 Adopted Budget
Charges for Current Services				*as of 6/31/11*		
Other Charges						
Mobile Spay/Neuter	0	25,717	45,176	23,121	45,072	39,851
Total Charges for Current Services	0	25,717	45,176	23,121	45,072	39,851
Other Revenues						
Other						
Mobile Spay/Neuter	18,654	40	0	0	0	0
Donation						
Mobile Spay/Neuter	792	255	0	10	0	0
Total Other Revenues	19,446	295	0	10	0	0
Total Mobile Spay & Neuter Fund	**20,337**	**26,171**	**45,176**	**23,334**	**45,072**	**39,851**
Museum Bookstore Fund						
Use of Money & Property						
Interest						
Museum Bookstore	143	18	0	17	0	0
Total Use of Money & Property	143	18	0	17	0	0
Other Revenues						
Other Sales						
Museum Bookstore	7,366	4,354	5,000	0	5,000	10,000
Total Other Revenues	7,366	4,354	5,000	0	5,000	10,000
Total Museum Bookstore Fund	**7,509**	**4,372**	**5,000**	**17**	**5,000**	**10,000**
Museum Special Projects Fund						
Use of Money & Property						
Interest						
Museum Special Projects	2,713	393	500	350	500	200
Total Use of Money & Property	2,713	393	500	350	500	200
Other Revenues						
Other Sales						
Museum Special Projects	454	110	2,000	0	2,000	5,000
Donation						
Museum Special Projects	10,213	2,523	15,000	0	15,000	14,800
Total Other Revenues	10,667	2,633	17,000	0	17,000	19,800
Total Museum Spec Projects Fund	**13,380**	**3,026**	**17,500**	**350**	**17,500**	**20,000**
Sheriff Special Projects Fund						
Use of Money & Property						
Interest						
Sheriff Special Projects	745	54	0	155	0	0
Total Use of Money & Property	745	54	0	155	0	0
Aid from Other Governmental Agencies						
Federal Other						
Sheriff Special Projects	23,876	38,397	68,421	5,574	68,492	0
Total Aid from Other Govtl Agencies	23,876	38,397	68,421	5,574	68,492	0
Other Revenues						
Donation						
Sheriff Special Projects	1,000	29,926	8,000	56,536	8,000	0
Total Other Revenues	1,000	29,926	8,000	56,536	8,000	0
Total Sheriff Spec Projects Fund	**25,622**	**68,376**	**76,421**	**62,265**	**76,492**	**0**

SOURCE CLASSIFICATION	2008-09 Actual Revenues	2009-10 Actual Revenues	2010-11 Adopted Budget	2010-11 Actual Revenues	2011-12 Recommended Budget	2011-12 Adopted Budget
				as of 6/31/11		
Recorder Modernization Fund						
Use of Money & Property						
Interest						
Modernization	2,015	359	200	360	200	200
Total Use of Money & Property	2,015	359	200	360	200	200
Charges for Current Services						
Recorder Modernization Fee						
Modernization	32,734	27,460	67,000	20,159	67,000	67,000
Other Charges						
Modernization	9,679	8,432	8,200	8,037	8,200	0
Total Charges for Current Services	42,413	35,892	75,200	28,196	75,200	67,000
Total Recorder Modernization Fund	**44,429**	**36,251**	**75,400**	**28,556**	**75,400**	**67,200**
Micrographics Fund						
Use of Money & Property						
Interest						
Micrographics	-186	-55	0	-80	0	0
Total Use of Money & Property	-186	-55	0	-80	0	0
Charges for Current Services						
Recorder Modernization Fee						
Micrographics	35,210	40,247	51,431	49,297	51,527	49,665
Micrographic Fee						
Micrographics	17,523	18,058	17,000	18,061	17,000	18,000
Total Charges for Current Services	52,733	58,305	68,431	67,358	68,527	67,665
Other Revenues						
Other Sales						
Micrographics	19,011	19,564	18,000	21,572	18,000	21,000
Total Other Revenues	19,011	19,564	18,000	21,572	18,000	21,000
Total Micrographics Fund	**71,557**	**77,814**	**86,431**	**88,850**	**86,527**	**88,665**
Assessor Loan Program Fund						
Use of Money & Property						
Interest						
Assessor Loan Program (AB719)	0	0	0	0	0	
Total Use of Money & Property	0	0	0	0	0	0
Total Assessor Loan Program Fund	**0**	**0**	**0**	**0**	**0**	**0**
Assessor Property Characteristics Fund						
Use of Money & Property						
Interest						
Property Characteristics	2,681	469	0	202	0	0
Total Use of Money & Property	2,681	469	0	202	0	0
Other Revenues						
Other Sales						
Property Characteristics	16,704	16,270	18,000	16,237	18,000	18,000
Total Other Revenues	16,704	16,270	18,000	16,237	18,000	18,000
Total Prop Characteristics Fund	**19,385**	**16,740**	**18,000**	**16,439**	**18,000**	**18,000**

SOURCE CLASSIFICATION	2008-09 Actual Revenues	2009-10 Actual Revenues	2010-11 Adopted Budget	2010-11 Actual Revenues	2011-12 Recommended Budget	2011-12 Adopted Budget
				as of 6/31/11		
Mental Health Fund						
Use of Money & Property						
Interest						
Mental Health Service	-243,583	-32,614	-200,000	-43,557	-200,000	-100,000
Mental Health Services Act	0	0	0	21,587	0	20,000
Total Use of Money & Property	-243,583	-32,614	-200,000	-21,970	-200,000	-80,000
Aid from Other Governmental Agencies						
Motor Vehicle License Fee						
Mental Health Service	951,054	902,324	933,500	836,752	933,500	889,532
State Aid Mental Health						
Mental Health Service	770,707	288,119	63,299	404,250	63,299	62,832
Mental Health Services Act	2,649,310	2,395,895	3,347,928	5,702,047	3,348,340	5,272,595
Medi-Cal Mental Health						
Mental Health Service	11,366,714	11,336,053	15,628,035	13,184,286	15,628,035	10,839,361
Realignment Mental Health						
Mental Health Service	2,227,641	3,063,567	2,323,347	2,353,465	2,443,635	2,439,000
Managed Care - State						
Mental Health Service	1,094,396	548,812	548,812	629,633	548,812	938,752
Other Governmental Agency Aid						
Mental Health Service	0	209,526	425,000	393,515	425,000	
Total Aid from Other Govtl Agencies	19,059,823	18,744,296	23,269,921	23,503,949	23,390,621	20,442,072
Charges for Current Services						
Mental Health Service						
Mental Health Service	30,697	306,187	60,000	21,174	60,000	17,500
Mental Health Services Act	57	0	0	0	0	0
Other Charges						
Mental Health Service	0	1,311,810	975,000	1,342,610	975,000	1,167,600
Total Charges for Current Services	30,754	1,617,997	1,035,000	1,363,784	1,035,000	1,185,100
Other Revenues						
Other Sales						
Mental Health Service	0	863	0	747	0	0
Other						
Mental Health Service	1,454,671	42,924	0	27,513	0	72,000
Grant Revenue						
Mental Health Service	113,342	30,191	0	0	0	0
Operating Transfer In						
Mental Health Service	1,340,937	1,971,000	0	0	0	1,837,820
Total Other Revenues	2,908,951	2,044,978	0	28,260	0	1,909,820
Total Mental Health Fund	**21,755,945**	**22,374,657**	**24,104,921**	**24,874,023**	**24,225,621**	**23,456,992**
General Plan Update Fund						
Fines, Forfeitures & Penalties						
Other Court Fine						
Planning & Building Special	0	0	0	0	0	
Total Fines, Forfeitures & Penalties	0	0	0	0	0	0
Use of Money & Property						
Interest						
Planning & Building - Special	16,133	2,933	3,500	2,021	3,500	2,100
Total Use of Money & Property	16,133	2,933	3,500	2,021	3,500	2,100

SOURCE CLASSIFICATION	2008-09 Actual Revenues	2009-10 Actual Revenues	2010-11 Adopted Budget	2010-11 Actual Revenues	2011-12 Recommended Budget	2011-12 Adopted Budget
				as of 6/31/11		
Charges for Current Services						
Environ Impact Report						
Planning & Building - Special	460,371	18,032	0	200,112	0	0
Micrographic Fee						
Planning & Building - Special	27,381	23,958	20,000	22,481	20,000	20,500
AB717 Continuing Education & Training						
Planning & Building - Special	0	0	17,000	21,057	17,000	17,500
Other Charges						
Planning & Building - Special	0	442	0	410	0	0
Total Charges for Current Services	487,752	42,432	37,000	244,060	37,000	38,000
Other Revenues						
Prior Year Revenue						
Planning & Building - Special	0	67	0	0	0	0
Other						
Planning & Building - Special	1,073	0	0	0	0	0
Operating Transfer In						
Planning & Building - Special	0	0	0	0	0	0
Total Other Revenues	1,073	67	0	0	0	0
Total General Plan Update Fund	**504,958**	**45,432**	**40,500**	**246,081**	**40,500**	**40,100**
Total Special Revenue Funds	**40,416,512**	**45,176,804**	**54,151,125**	**44,384,801**	**54,397,529**	**43,950,540**
Capital Projects Fund						
Fines, Forfeitures & Penalties						
Asset Forfeiture						
Capital Projects	0	0	0	0	0	0
Total Fines, Forfeitures & Penalties	0	0	0	0	0	0
Use of Money & Property						
Interest						
Capital Projects	45,028	-19,109	0	-289	0	0
Total Use of Money & Property	45,028	-19,109	0	-289	0	0
Aid from Other Governmental Agencies						
State Other						
Capital Projects	200,000	0	0	0	0	0
Federal Other Revenue						
Capital Projects	0	201,225	483,975	18,218	483,975	250,000
Total Aid from Other Govtl Agencies	200,000	201,225	483,975	18,218	483,975	250,000
Other Revenues						
Other						
Capital Projects	711,391	31,486	0	0	0	0
Loan/Bond Proceeds						
Capital Projects	0	0	0	0	0	0
Total Other Revenues	711,391	31,486	0	0	0	0
Total Capital Projects Fund	**956,419**	**213,602**	**483,975**	**17,929**	**483,975**	**250,000**

SOURCE CLASSIFICATION	2008-09 Actual Revenues	2009-10 Actual Revenues	2010-11 Adopted Budget	2010-11 Actual Revenues	2011-12 Recommended Budget	2011-12 Adopted Budget
				as of 6/31/11		
Debt Service Fund						
Fines, Forfeitures & Penalties						
Criminal Justice Construction Fund						
Debt Service- COPs	108,796	20,000	20,000	20,000	20,000	20,000
Total Fines, Forfeitures & Penalties	108,796	20,000	20,000	20,000	20,000	20,000
Use of Money & Property						
Interest						
Debt Service	-11,112	-2,460	0	-1,643	0	-1,600
Rents & Concessions						
Debt Service	30,000	30,000	30,000	30,000	30,000	30,000
Total Use of Money & Property	18,888	27,540	30,000	28,357	30,000	28,400
Other Revenues						
Other						
Debt Service	85,778	33,608	30,000	38,580	30,000	30,000
Operating Transfer In						
Debt Service	2,177,120	2,473,744	2,545,569	2,545,569	2,545,569	2,545,569
Total Other Revenues	2,262,898	2,507,352	2,575,569	2,584,150	2,575,569	2,575,569
Total Debt Service Fund	**2,390,582**	**2,554,892**	**2,625,569**	**2,632,507**	**2,625,569**	**2,623,969**
Pension Obligation Bond Fund						
Use of Money & Property						
Interest						
Pension Obligation Bonds	-105,586	-14,957	-40,000	-12,200	-40,000	-10,000
Total Use of Money & Property	-105,586	-14,957	-40,000	-12,200	-40,000	-10,000
Charges for Current Services						
County Share Retirement						
Pension Obligation Bonds	9,310,577	8,162,600	8,400,000	7,633,137	8,400,000	7,538,000
Total Charges for Current Services	9,310,577	8,162,600	8,400,000	7,633,137	8,400,000	7,538,000
Total Pension Obligation Bond Fund	**9,204,991**	**8,147,643**	**8,360,000**	**7,620,937**	**8,360,000**	**7,528,000**
County Redevelopment Agency Fund						
Use of Money & Property						
Interest						
RDA Administration	2,403	639	750	762	2,000	750
RDA Project Costs	-150	-103	500	-951	500	-600
Total Use of Money & Property	2,253	536	1,250	-190	2,500	150
Other Revenues						
Operating Transfer In						
RDA Administration	66,907	124,466	136,502	46,663	141,021	164,502
RDA Project Costs	82,440	171,902	692,800	518,387	692,800	383,200
Total Other Revenues	149,347	296,368	829,302	565,050	833,821	547,702
Total Co. Redevelopment Agency Fund	**151,600**	**296,904**	**830,552**	**564,860**	**836,321**	**547,852**

SOURCE CLASSIFICATION	2008-09 Actual Revenues	2009-10 Actual Revenues	2010-11 Adopted Budget	2010-11 Actual Revenues	2011-12 Recommended Budget	2011-12 Adopted Budget
				as of 6/31/11		
Redevelopment Debt Service Fund						
Taxes						
Property Tax Current Secured						
RDA Tax Incr/Debt Svc	252,823	729,494	720,000	738,010	678,239	750,000
Property Tax Prior Secured						
RDA Tax Incr/Debt Svc	-4	0	0	0	0	0
Supplemental Roll Tax						
RDA Tax Incr/Debt Svc	57,682	-4,930	10,000	51,335	52,000	10,000
Total Taxes	310,501	724,564	730,000	789,346	730,239	760,000
Use of Money & Property						
Interest						
RDA Tax Increment/Debt Service	13,412	2,155	3,000	2,810	20,000	2,500
Total Use of Money & Property	13,412	2,155	3,000	2,810	20,000	2,500
Total RDA Debt Service Fund	**323,914**	**726,719**	**733,000**	**792,156**	**750,239**	**762,500**
Redevelopmnt Housing Component Fund						
Use of Money & Property						
Interest						
RDA Housing Component	4,909	1,342	1,000	1,366	5,000	1,000
Total Use of Money & Property	4,909	1,342	1,000	1,366	5,000	1,000
Other Revenues						
Operating Transfer In						
RDA Housing Component	13,567	0	149,000	338,925	149,000	182,000
Total Other Revenues	13,567	0	149,000	338,925	149,000	182,000
Total RDA Housing Component Fund	**18,476**	**1,342**	**150,000**	**340,292**	**154,000**	**183,000**
Total Debt Service Funds	**12,089,564**	**11,727,500**	**12,699,121**	**11,950,752**	**12,726,129**	**11,645,321**
TOTAL ALL FUNDS	**204,450,474**	**202,927,678**	**219,436,140**	**204,514,017**	**217,758,804**	**207,992,586**

FINANCING USES CLASSIFICATION	2008-09 Actual	2009-10 Actual	2010-11 Adopted Budget	2010-11 Actual	2011-12 Recommended Budget	2011-12 Adopted Budget
				as of 6/30/11		
SALARIES & EMPLOYEE BENEFITS						
861011 Regular Employees	64,590,365	62,366,158	64,961,092	58,450,320	60,273,554	60,478,540
861012 Extra Help	1,207,549	838,200	859,238	1,161,447	1,409,060	1,434,060
861013 Overtime Regular Employees	2,760,214	2,586,867	2,134,019	2,291,326	2,404,068	2,404,068
861021 Co Contrib to Retirement	11,491,411	10,850,373	11,323,867	10,586,930	13,179,671	13,200,270
861022 Co Contrib to OASDI	3,906,281	3,754,766	3,929,596	3,533,756	3,664,170	3,670,846
861023 Co Contrib to OASDI-Medicare	945,258	901,424	924,749	849,358	872,689	874,181
861024 Co Contrib to Retire Increment	4,995,400	4,075,311	5,119,271	4,809,414	5,975,477	5,984,663
861030 Co Contrib to Emp Insurance	9,933,168	10,615,587	10,679,680	9,791,290	9,196,010	9,232,313
861031 Co Contrib to Unemp Ins	190,289	288,341	578,819	577,888	393,002	393,204
861035 Co Contrib to Workers Comp	3,567,191	4,264,322	3,635,602	3,609,538	2,455,582	2,456,001
Total Salaries & Employee Benefits	103,587,125	100,541,347	104,145,933	95,661,266	99,823,283	100,128,146
SERVICES & SUPPLIES						
862050 Clothing & Personal Items	56,191	84,210	97,296	55,922	96,279	96,279
862060 Communications	760,445	723,332	793,337	634,063	807,521	807,521
862061 Communications Lease	203,343	191,613	217,475	194,659	198,684	198,684
862062 Communications Microwave	11,986	10,755	6,480	10,304	6,480	6,480
862080 Food	430,824	346,770	392,445	309,941	357,098	357,098
862090 Household Expense	817,586	760,856	1,020,469	715,668	929,301	929,301
862101 Insurance - General	1,888,508	1,597,303	1,708,334	1,702,639	1,045,432	1,044,293
862109 Insurance - Other	29,072	42,295	41,134	23,826	30,541	30,541
862110 Jury & Witness Expense	52,775	47,112	78,775	40,716	49,000	49,000
862120 Maintenance - Equipment	1,212,592	1,139,069	1,493,970	1,256,666	1,264,554	1,264,554
862130 Maint - Struct Impr & Grounds	1,134,460	1,557,210	2,289,142	1,256,516	1,784,409	1,784,654
862131 Maint Str/Imp/Grds Projects	0	0	0	0	0	0
862132 Preventive Maintenance	0	0	0	0	0	0
862140 Medical Dental & Lab Supplies	119,971	129,149	129,009	91,086	116,664	116,664
862150 Memberships	132,564	132,869	155,232	123,899	147,612	148,141
862160 Miscellaneous Expense	34,777	30,016	39,475	26,533	37,650	37,650
862170 Office Expense	1,632,768	1,344,766	1,652,595	1,233,028	1,556,914	1,527,265
862171 Paper Supplies	56,289	43,795	47,700	34,180	47,700	47,700
862172 Office Expense - Fedex/UPS	28,212	25,752	29,650	17,343	18,000	18,000
862176 Fuel Expense	513,253	460,615	547,184	395,783	479,436	479,436
862181 Auditing & Fiscal Services	83,692	89,501	111,900	80,760	104,400	104,400
862182 Data Processing Services	372,789	323,304	503,378	309,766	452,206	452,206
862183 Legal Fees	400,360	450,097	387,700	377,825	411,500	411,500
862184 Arch Eng & Plan Services	807,072	440,869	3,519,000	1,054,788	4,483,306	4,483,306
862185 Medical & Dental Services	1,886,832	1,994,502	2,174,991	1,893,295	2,302,050	2,302,050
862186 Indigent Burial	22,588	27,366	28,000	26,178	30,300	30,300
862187 Education & Training	289,731	215,514	514,699	190,928	655,647	665,647
862188 Printing	245,320	196,401	185,975	160,814	195,975	195,975
862189 Professional & Spec Services	10,375,995	6,354,254	7,089,947	5,623,721	6,354,175	6,336,813
862190 Publication & Legal Notices	93,085	75,909	105,225	51,643	211,150	205,150
862193 Construction Contracts	0	10,847,395	13,432,032	2,224,961	5,022,940	5,022,940
862194 A-87 Costs	27,784	6,127	12,665	15,845	467,588	467,588
862196 Collection Expense Fines	6,476	7,885	5,562	6,175	4,587	4,587
862197 Collection Expense Assmts	45	0	0	0	0	0
862200 Rents & Leases Equipment	401,428	362,822	528,890	258,845	272,582	272,582
862201 Rents & Leases Copiers	254,091	247,316	253,000	259,700	253,000	253,000
862210 Rents & Leases Bldg/Grds	694,361	690,896	774,798	642,010	647,654	337,624
862220 Small Tools & Instruments	19,044	23,756	55,403	49,086	29,700	29,700
862230 Info Technology Equipment	65,671	58,392	187,475	120,657	373,033	380,033
862231 Election Supplies & Services	187,098	258,799	100,000	119,002	243,000	243,000
862232 Law Enforce Supplies & Svcs	140,393	125,607	238,214	127,862	200,053	241,553
862233 Vehicle Collision Expense	3,983	0	0	0	0	0
862239 Special Department Expense	4,344,902	5,197,083	7,559,686	7,114,727	6,803,512	6,770,528

FINANCING USES CLASSIFICATION	2008-09 Actual	2009-10 Actual	2010-11 Adopted Budget	2010-11 Actual	2011-12 Recommended Budget	2011-12 Adopted Budget
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862240 Special Departmental Fund	4,815	3,617	6,050	0	5,000	5,000
862250 Transportation & Travel	1,733,416	1,582,696	1,551,557	1,508,501	1,694,696	1,698,428
862251 Ambulance	0	0	5,000	0	0	0
862253 Trans & Travel Out of County	391,660	240,089	519,214	238,854	496,194	488,868
862260 Utilities	1,579,422	1,427,406	1,659,116	1,467,120	1,436,827	1,443,827
Total Services & Supplies	33,547,665	39,915,088	52,249,179	32,045,834	42,124,350	41,789,866
OTHER CHARGES						
863111 Public Assistance Payment	7,661,296	8,288,874	8,416,020	8,438,782	9,004,680	9,004,680
863112 Pmts to Private Institution	647,236	758,037	1,045,685	870,150	1,069,754	1,069,754
863113 Pmts Other Govtl Agency	5,605,317	6,350,847	6,091,345	5,398,988	4,597,804	5,104,318
863115 Service Connected Expense	2,231,484	2,039,484	1,827,949	2,292,921	1,543,247	1,543,247
863116 Child Care Services - MOE	249,217	204,614	352,458	235,677	352,458	352,458
863118 Family Services	1,262,271	750,797	1,778,211	947,084	1,490,338	1,490,338
863119 Supp & Care Persons - Other	9,118,651	10,756,803	10,003,343	10,707,087	272,735	272,735
863121 Independent Living Skills	40,283	30,467	50,000	29,810	50,000	50,000
863122 Aid to Adopted Children	3,591,202	3,637,545	3,469,200	3,925,924	3,717,960	3,717,960
863124 GR/SSI/SSP Applicants	200,888	207,830	340,173	194,097	315,000	315,000
863125 Severely Emotionally Disturbed	314,810	493,484	342,530	381,824	0	0
863126 Cal-Learn Program Services	3,986	11,996	10,000	1,791	0	0
863127 Foster Care Payments	6,812,166	5,910,468	7,447,054	7,068,948	9,302,404	9,302,404
863131 Family Preservation	154,286	173,016	260,433	157,842	260,433	260,433
863133 Office of Education Contract	977,533	1,011,009	1,000,000	1,004,643	1,000,000	1,000,000
863135 Job Alliance Program Services	331,587	295,211	300,000	306,006	300,000	300,000
863138 Welfare to Work 15%	553,915	377,193	361,680	320,106	297,313	297,313
863139 In Home Supportive Services	3,569,102	2,695,239	3,824,634	2,852,711	4,606,199	4,606,199
863140 IHSS Public Authority	36,566	0	22,500	0	22,500	22,500
863152 Non-County Contract Hospital	67,327	74,296	68,000	73,013	76,000	76,000
863154 Physican Services - EMS	215,826	171,472	232,000	169,347	240,000	240,000
863160 Accute Hospitalization	0	0	0	0	1,050,000	1,050,000
863161 Non-Accute Hospitialization	0	0	0	0	490,000	490,000
863162 Residential Care	0	0	0	0	1,278,000	1,278,000
863163 Individual Providers	0	0	0	0	225,000	225,000
863164 Organizational Providers	0	0	0	0	7,784,000	7,784,000
863280 Contrib to Other Agencies	552,146	479,502	410,732	337,723	469,773	540,223
863310 Interest	7,932,605	7,072,590	6,574,593	6,576,881	6,381,417	6,381,417
863311 Principal	10,642,863	12,450,504	10,744,970	10,212,655	11,318,165	11,602,831
863330 Rights of Way	72,840	146,600	133,000	9,973	636,000	636,000
863340 Taxes & Assessments	-376	-115	0	1	0	0
Total Other Charges	62,845,028	64,387,763	65,106,510	62,513,985	68,151,180	69,012,810
FIXED ASSETS						
864350 Land	0	0	0	0	0	0
864360 Structures & Improvements	514,602	267,320	1,473,375	837,872	1,203,907	1,746,893
864365 Construction in Progress	2,614,424	1,724,521	483,975	198,303	250,000	250,000
864370 Equipment	878,812	501,452	2,390,139	1,984,643	255,615	358,392
Total Fixed Assets	4,007,838	2,493,294	4,347,489	3,020,818	1,709,522	2,355,285
EXPENDITURE TRANSFER & REIMBURSEMENT						
865380 Intrafund Transfer	-7,226,993	-7,976,664	-13,280,678	-9,163,280	-10,313,370	-10,313,211
865802 Operating Transfer Out	10,239,069	11,052,924	8,948,584	8,714,440	10,350,553	10,680,155
Total Expend Transfer & Reimb	3,012,076	3,076,260	-4,332,094	-448,840	37,183	366,944
CONTINGENCY						
869991 Appropriation for Contingency	0	0	0	0	0	100,000
Total Contingency	0	0	0	0	0	100,000
TOTAL NET APPROPRIATIONS	**206,999,732**	**210,413,752**	**221,517,017**	**192,793,063**	**211,845,518**	**213,753,051**

FINANCING USES CLASSIFICATION	2008-09 Actual	2009-10 Actual	2010-11 Adopted Budget	2010-11 Actual	2011-12 Recommended Budget	2011-12 Adopted Budget
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LESS: REVENUES						
821110 Property Tax Current Secured	27,738,671	28,652,764	28,880,332	29,060,277	29,125,472	28,987,472
821120 Property Tax Current Unsecured	954,085	985,460	969,686	1,022,784	1,047,654	1,057,654
821130 Supplemental Roll Tax	681,938	246,247	315,170	209,271	171,069	161,069
821210 Property Tax Prior Secured	3,144,689	3,289,850	4,300,000	3,825,586	4,498,230	4,498,230
821220 Property Tax Prior Unsecured	39,177	57,895	50,077	66,904	98,317	82,317
821400 Penalty & Cost on Delinquencies	1,628,438	1,836,590	2,035,664	2,225,941	2,216,430	2,218,430
821500 Sales & Use Tax	3,669,166	3,019,149	3,200,000	3,134,211	3,150,000	3,150,000
821501 Transportation Funds	341,377	143,262	95,000	112,046	95,000	95,000
821510 Sales Tax - Public Safety	5,511,769	5,449,961	5,500,000	5,623,651	5,657,000	5,680,000
821600 Timber Yield Tax	364,534	63,077	100,000	238,421	300,000	250,000
821700 Highway Property Rental	0	103	0	547	0	0
821701 Room Occupancy Tax	3,732,786	3,256,171	3,400,000	3,293,554	3,300,000	3,323,000
821702 Property Transfer Tax	313,534	298,328	320,000	281,986	284,000	282,000
821703 Racehorse Tax	0	0	0	0	0	0
821704 Prop Tax In-Lieu of VLF	9,763,880	10,099,757	9,977,550	9,977,550	10,000,000	9,947,000
821705 In-Lieu of Sales Tax	1,262,263	937,236	984,124	984,124	1,100,000	1,015,000
822100 Animal License	244,688	284,145	274,172	301,349	329,022	329,022
822200 Business License	133,993	96,784	120,000	136,610	122,000	122,000
822210 Franchise	774,985	740,058	750,000	747,505	760,000	750,000
822250 Mobile Home Setup Fee	17,078	7,783	17,180	10,614	12,000	12,000
822300 Construction Permit	780,947	746,223	654,196	698,656	673,560	673,560
822500 Zoning Permit	6,100	8,805	4,803	21,804	6,000	6,000
822600 Other Permit	12,863	13,042	13,261	15,637	10,390	10,390
822601 Gun Permit	15,572	29,223	27,210	27,959	27,210	27,210
822602 Marriage License GC 26840.3	29,687	23,868	24,000	28,809	27,000	27,000
822603 Lumber Mill Permit	665	560	800	630	600	600
822605 Variance & Use Permit	115,050	81,704	70,166	87,257	76,000	76,000
822606 Land Use Fee	341,539	335,941	368,391	301,680	424,000	424,000
822608 Transportation Permit Fee	8,200	6,410	7,600	7,472	7,800	7,800
822609 Coastal Zone Permit	86,297	101,156	72,150	68,258	66,000	66,000
822610 Co Hwy Encroachment Permit	60,514	67,862	67,000	45,375	41,300	41,300
823100 Vehicle Code Fine	553,615	575,247	578,793	512,282	560,504	560,504
823101 25% Extra Fine	243,390	244,091	259,423	203,293	245,329	245,329
823102 County 50% City VC Fine	1,306	809	865	165	0	0
823103 County Parking Surcharge	6,638	51	0	27	0	0
823110 Criminal Justice Constr Fund	719,150	635,219	545,219	544,219	545,219	545,219
823130 Warrant System	27,503	26,820	24,000	21,029	24,000	24,000
823200 Other Court Fine	64,428	142,045	105,216	118,387	116,590	116,590
823202 Fine Co Clerk for Superior Court	0	-74	0	1	0	0
823203 Co Commission on City Fine	11,674	10,539	10,806	9,509	9,786	9,786
823204 Miscellaneous Court Fine	25,255	101,670	138,116	66,918	298,311	398,011
823205 Drug/Alcohol Fine	33,209	39,326	27,365	45,059	126,575	126,575
823206 County Alcohol Education	18,742	17,746	14,676	25,133	0	0
823207 Drug Abuse Education	14,117	12,554	12,151	7,974	0	0
823210 Fine Judicial District	12,356	9,524	9,844	13,631	13,417	13,417
823211 Co 50% City Criminal Fine	0	0	0	0	0	0
823300 Forfeiture & Penalty	21,939	264,940	15,038	252,991	37,538	37,538
823310 Asset Forfeiture	711,061	717,928	769,819	1,853,044	340,000	529,569
824100 Interest	962,407	366,906	156,128	358,583	258,750	298,750
824110 Endowment Fund Interest	0	0	46,000	0	6,000	6,000
824200 Rents & Concessions	99,218	88,445	90,065	95,039	89,826	89,826
825120 State Aid for Aviation	20,000	0	0	40,000	0	0
825125 State HUTA Section 2103	0	0	0	1,688,952	1,620,000	1,620,000
825130 State Highway Users Tax	1,532,955	1,219,420	1,285,000	1,185,374	1,280,000	1,280,000
825140 State Collier Unruh	472,651	378,876	353,000	363,321	367,000	367,000
825150 Motor Vehicle License Fee	4,555,344	4,317,749	1,349,827	4,038,143	1,450,859	1,450,859
825160 State Proposition 42	0	1,886,299	1,620,000	0	0	0
825170 State Proposition 1B	0	2,887,975	0	0	0	0
825180 Transportation STPd(1)	0	0	80,000	174,841	82,000	82,000
825210 State Welfare Administration	8,980,858	8,126,244	8,628,468	8,352,006	8,609,468	8,609,468
825241 State AFDC	4,189,333	4,298,869	3,851,076	5,138,605	3,903,164	3,903,164
825250 State Aid California Children	963,130	1,025,065	935,072	826,564	824,890	824,890
825330 State Aid Mental Health	3,420,017	2,684,014	3,411,227	6,106,297	5,335,427	5,335,427

FINANCING USES CLASSIFICATION	2008-09 Actual	2009-10 Actual	2010-11 Adopted Budget	2010-11 Actual	2011-12 Recommended Budget	2011-12 Adopted Budget
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825331 Medi-Cal Mental Health	11,366,714	11,336,053	15,628,035	13,184,286	10,839,361	10,839,361
825341 Realignment Health Services	975,919	730,258	4,300,536	636,478	4,014,890	4,138,060
825342 Realignment Mental Health	2,227,641	3,063,567	2,323,347	2,353,465	2,439,000	2,439,000
825343 Realignment Public Assistance	6,892,799	6,623,279	6,684,848	6,623,279	6,684,848	6,684,848
825370 Managed Care - State	1,094,396	548,812	548,812	629,633	938,752	938,752
825392 County Health Dept Subvention	0	325	0	0	0	0
825393 State Aid - Drug & Alcohol	1,136,275	1,246,332	1,358,490	1,296,930	1,585,548	1,585,548
825395 Coastal Conservancy	0	0	0	0	0	0
825398 SB90 Reimbursement	33,380	22,368	0	28,394	10,000	10,000
825410 State Aid for Agriculture	0	6,600	6,600	6,600	0	0
825411 State Aid Agriculture Gas Tax	143,984	219,299	201,500	167,840	170,000	170,000
825412 State Reimis - EC Poisons	97,202	98,954	97,000	101,581	98,000	98,000
825413 Pesticide Regulatory	3,657	2,413	5,100	6,951	4,000	4,000
825454 Open Space Subvention	562,787	0	0	0	0	0
825460 State Aid for Disaster	2,111,454	2,047,767	5,565,112	1,963,628	3,048,868	3,048,868
825463 Homicide Trial/Indigents	0	0	0	0	0	0
825464 State Breakfast/Lunch Program	48,351	41,075	40,000	38,467	35,000	35,000
825470 State Aid for Veterans Affairs	56,457	40,909	28,000	46,089	28,000	28,000
825472 County Hospital	22,306	17,756	21,000	18,625	21,000	21,000
825473 Non-County Hospital	67,327	74,296	68,000	73,013	76,000	76,000
825475 EMS - Physician Services	215,826	162,664	232,000	169,347	240,000	240,000
825481 Homeowners Prop Tax Relief	310,199	308,846	311,814	307,392	307,772	307,772
825487 Prop 111 State Gas Tax	1,310,939	1,040,402	954,000	1,006,663	1,018,000	1,018,000
825489 State (YOBG) Youthful Off	0	0	0	189,102	0	0
825490 State Other	7,071,052	8,768,954	16,217,152	8,750,227	9,389,977	9,112,129
825491 State Exchange Program	602,390	602,390	602,390	602,390	602,390	602,390
825496 State Library Grant	30,699	31,950	30,500	71,484	5,000	5,000
825510 Federal Welfare Administration	12,752,874	11,270,582	14,116,652	11,001,127	13,505,228	13,565,198
825511 TANF Probation	184,897	182,797	185,000	0	185,000	185,000
825518 Title IV-E	913,639	936,739	905,000	836,639	850,000	850,000
825520 Health Related Funds	9,311,908	8,039,058	10,258,076	10,253,443	10,211,658	10,211,658
825541 Federal AFDC	11,904,824	11,984,356	13,403,666	12,297,170	13,970,586	13,970,586
825640 Federal Forest Reserve	273,416	286,604	200,000	253,829	150,000	150,000
825650 Federal Grazing Fee	62	531	500	495	0	0
825660 Federal Land In Lieu Tax	382,223	360,391	330,000	325,319	325,000	446,000
825670 Federal Other Revenue	2,003,159	3,488,458	1,854,625	1,144,986	800,645	800,645
825673 Federal Public Health Plan	0	0	0	0	0	0
825676 Flood Control Lands	0	0	500	0	500	500
825686 Federal Aid Child Support	1,577,390	1,721,944	1,960,016	1,756,812	1,960,016	1,960,016
825810 Other Govt Agency Aid	0	910,911	1,007,523	1,079,013	687,839	703,711
826112 Tax Deeded Admin Fee	300	4,050	5,000	450	6,000	6,000
826113 50% Redemption Fee	13,870	14,900	13,000	13,620	15,000	15,000
826114 Release of Lien	3,820	6,680	4,000	7,570	6,500	6,500
826115 Debt Service Fee	105,796	104,638	110,000	114,591	110,000	110,000
826116 Property Characteristics Fee	1,876	0	72,000	0	0	0
826117 PTR Screening Fee	16,286	18,958	17,730	21,301	21,590	21,590
826118 Cite Processing Fee	2,639	3,067	4,053	6,899	6,053	6,053
826120 Accounting Fee	182,380	131,198	105,000	140,343	115,000	115,000
826121 Audit Fee	7,160	9,320	7,200	3,940	9,200	9,200
826140 Election Services	50,833	406,815	113,002	46,331	143,690	143,690
826151 Treasurer Cost Reimbursement	272,064	275,612	276,562	276,562	277,632	277,632
826161 Legal Services	33,075	45,261	50,000	55,128	92,000	92,000
826162 State Aid Child Support	841,018	885,214	1,148,121	905,841	1,148,121	1,148,121
826163 Legal Services Reimbursement	50,060	45,352	100,035	44,753	38,777	38,777
826171 Recommended Map Filing Fee	2,650	3,550	4,920	0	0	0
826172 Parcel Map MS Filing Fee	27,200	27,900	27,930	15,100	10,500	10,500
826173 Parcel Map PS Filing Fee	6,300	2,000	0	0	0	0
826175 Plan Check & Inspection Fee	3,358	6,920	4,000	3,032	3,000	3,000
826177 Basic Improvement Inspect Fee	2,080	2,050	2,150	2,150	1,150	1,150
826178 Subd Agreement Processing Fee	1,810	1,600	1,100	1,300	1,100	1,100
826180 Planning & Engineering	97,149	79,123	66,825	64,252	60,000	60,000
826181 Record - Survey Exam Fee	27,700	21,680	22,700	22,050	15,900	15,900
826182 Tentative Map Subdivision	75,044	55,530	54,700	55,630	49,000	49,000
826184 Environmental Impact Report	511,976	29,264	5,000	230,623	6,000	6,000

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826185 General Plan Amendment	0	16,990	15,258	7,834	11,000	11,000
826186 Other Permit Fee	58,085	63,072	51,892	47,051	56,000	56,000
826187 Abandoned Vehicle Abate Fee	4,076	1,001	5,000	825	1,600	1,600
826188 General Plan Maintenance Fee	0	0	82,000	120,512	97,000	97,000
826190 Purchasing Fee	64,562	84,997	75,000	82,567	73,000	73,000
826200 Agricultural Services	0	3,616	20,000	11,697	38,000	38,000
826201 Agriculture Certification	2,400	4,205	1,500	2,117	1,500	1,500
826202 Insp/Test Weights & Measures	0	67,333	75,000	76,860	75,000	75,000
826221 Fee Judicial District	0	3	0	15	0	0
826223 Civil Fee Sheriff	53,022	57,140	25,000	45,099	25,000	25,000
826226 Adult Probation Supervision	145,057	136,970	128,000	170,481	150,300	150,300
826227 Adult Probation Diversion	27,992	18,880	18,300	17,757	18,500	18,500
826228 Adult Probation Pre-Sentence	71,694	63,841	56,697	75,610	73,150	73,150
826230 Estate Fee - Public Admin	207,977	67,629	69,000	44,559	69,000	69,000
826237 DJJ Housing Fee	0	0	250	0	0	0
826238 Juvenile Drug Court Enroll Fee	35	0	0	0	0	0
826240 Humane Services	142,874	138,066	159,792	137,143	123,000	123,000
826241 Incinerator Services	9,765	10,518	20,000	13,759	4,000	4,000
826242 Domestic Animal Control	93,436	135,582	149,698	90,690	113,186	113,186
826248 Jail DMV Fee	0	16,641	0	0	0	0
826249 Jail Booking Fee	0	0	0	0	0	0
826250 Law Enforcement Services	345,953	145,038	424,500	357,935	253,358	253,358
826254 Sheriff Point Arena Contract	108,333	91,667	100,000	75,000	100,000	100,000
826255 Recorder Modernization Fee	67,944	67,707	161,431	69,964	116,665	116,665
826257 Medical Marijuana Zip Tie	0	67,663	43,000	561,413	250,000	250,000
826259 Recorder Service Fee	995	2,410	500	3,010	2,000	2,000
826260 Micrographic Fee	44,904	42,016	37,000	40,542	38,500	38,500
826261 Recording Fee	186,677	231,992	219,383	281,616	279,889	279,889
826262 Clerk Court Fee	0	0	0	0	0	0
826263 Health - Vital Statistics	24,202	24,893	23,700	25,734	23,700	23,700
826264 AB717 Continuing Education	0	0	17,000	21,057	17,500	17,500
826265 Drug Diversion Service	43,390	23,791	37,500	19,439	20,112	20,112
826266 Clerk Fee	74,670	74,988	74,000	69,638	69,000	69,000
826268 Work Furlough	18,306	4,179	6,180	2,858	3,000	3,000
826269 Work Release	44,585	32,285	30,770	35,385	34,063	34,063
826270 Electronic Monitoring Fee	2,750	2,329	1,800	7,093	1,800	1,800
826272 Interfund Revenue - DOT	196,511	326,332	140,200	789,311	230,495	230,495
826273 Interfund Revenue - Engineering	0	52,337	44,858	48,294	155,000	155,000
826274 Interfund Revenue - Printing	15,554	12,054	13,000	11,958	9,000	9,000
826275 Interfund Revenue - Xerox	8,601	8,296	8,045	7,968	8,045	8,045
826276 Interfund Revenue - Garage	68,415	39,024	82,320	32,662	9,900	9,900
826277 Interfund Revenue - Janitor	189,917	181,181	168,200	149,574	66,000	66,000
826278 Interfund Revenue - Legal	239,700	239,700	263,700	263,700	263,700	263,700
826282 Lab Fee	31,657	0	0	0	0	0
826283 Consumer Protection Program	382,712	409,305	404,000	439,095	404,000	404,000
826290 Mental Health Service	30,754	306,187	60,000	21,174	17,500	17,500
826300 Nursing Fee	43,010	28,019	22,980	31,756	27,000	27,000
826301 Albion Refuse Disposal Site	89,569	81,250	0	13,244	0	0
826302 Boonville Refuse Disposal Site	98,639	78,872	49,164	12,732	0	0
826304 Laytonville Refuse Disposal Site	0	115,000	82,673	24,540	0	0
826307 Potter Valley Refuse Disposal Site	69,369	63,567	35,575	9,664	0	0
826308 South Coast Refuse Disposal Site	147,292	146,150	121,260	25,666	0	0
826309 Casper Refuse Disposal Site	561,179	536,867	575,752	326,112	0	0
826310 Casper/Fort Bragg Refuse	70,543	44,242	30,000	30,000	30,000	30,000
826315 Solid Waste Fee	76,504	83,974	96,560	88,354	88,354	588,354
826330 California Childrens Services	1,496	1,040	1,200	1,029	1,200	1,200
826344 Meals & Prisoner Care Sheriff	98,976	47,662	70,000	121,160	80,000	80,000
826346 Support in Juvenile Hall	34,269	37,436	35,000	69,420	45,625	45,625
826348 Driving Under Influence	23,713	20,079	20,000	22,539	20,000	20,000
826350 Bailiff Services	1,055,953	877,751	958,369	760,865	924,930	924,930
826360 Educational Services (Testing)	3,795	3,130	0	736	0	0
826361 EMS Per Call Fee	27,504	23,390	14,500	25,929	22,000	22,000
826370 Library Services	49,751	48,984	42,000	52,538	42,000	42,000
826375 Parks & Recreation Fee	11,070	13,940	15,000	13,843	15,000	15,000

FINANCING USES CLASSIFICATION	2008-09 Actual	2009-10 Actual	2010-11 Adopted Budget	2010-11 Actual	2011-12 Recommended Budget	2011-12 Adopted Budget
				as of 6/30/11		
826380 Collection Fee	704,494	701,613	783,045	768,820	774,712	774,712
826385 Drug Testing Program	37,938	34,892	36,700	28,548	30,000	30,000
826390 Other Charges	1,956,293	4,110,100	3,582,720	3,847,753	3,131,760	3,284,760
826391 Conservator Service Fee	121,000	67,000	72,000	50,000	72,000	72,000
826392 Data Processing Services	54,894	67,435	33,920	32,489	33,920	33,920
826399 Collection Service	1,024	1,950	2,000	5,229	3,000	3,000
826400 County Share Retirement	9,310,577	8,162,600	8,400,000	7,633,137	7,538,000	7,538,000
826402 County Cost Plan Charges	384,670	336,373	380,000	446,882	380,000	380,000
826404 Returned Check Charge	2,360	2,271	1,988	1,917	1,976	1,976
826405 Payment Plan Process Fee	6,360	7,860	7,000	9,960	7,000	7,000
826504 County 30% State PA	330,053	320,609	335,796	282,738	326,505	326,505
826505 Traffic School Fee	705,645	771,808	796,143	634,518	763,134	763,134
826506 Traffic School $24	106,178	113,447	116,110	90,157	113,943	113,943
827400 Prior Year Revenue	487,455	335,775	134,054	209,562	99,297	99,297
827500 Sale of Fixed Assets	16,547	12,000	0	56,567	0	0
827600 Other Sales	273,393	337,873	530,934	507,767	325,486	622,785
827601 Sale of Map - Surveyor	2,823	1,895	3,000	2,369	2,400	2,400
827602 Sale of Map - Assessor	3,854	5,113	2,800	1,681	2,800	2,800
827700 Other	5,638,334	233,618	237,199	119,919	420,588	415,588
827701 Refund Jury & Witness Fee	1,365	30	1,000	600	1,000	1,000
827703 Cancel Outlawed Warrant	20,089	9,896	10,000	5,150	8,000	8,000
827704 General Relief Refund	68,354	152,013	75,106	210,538	119,556	119,556
827707 Donation	45,772	61,403	47,900	78,710	33,300	33,300
827711 Civil Assessment PC 1214.1	467	0	200	66	200	200
827713 Vending Machine	8,698	7,174	6,000	5,700	6,000	6,000
827715 Tobacco Settlement	523,950	636,896	640,000	382,774	650,000	500,000
827801 Grant Revenue	703,906	673,502	50,000	629,551	211,412	429,121
827802 Operating Transfer In	10,006,477	10,883,293	9,090,470	8,711,777	10,844,786	11,119,786
827803 Loan/Bond Proceeds	0	0	0	0	30,000	30,000
TOTAL REVENUES	**204,450,474**	**202,927,678**	**219,436,140**	**204,514,017**	**206,639,145**	**207,992,586**
TOTAL NET COUNTY COST	**2,549,258**	**7,486,074**	**2,080,877**	**-11,720,955**	**5,206,373**	**5,760,465**

County of Mendocino
State of California
Summary of County Financing Requirements by Function & Fund
Final Adopted Budget For Fiscal Year 2011-12

Description	2008-09 Actual	2009-10 Actual	2010-11 Adopted Budget	2010-11 Actual	2011-12 Recommend Budget	2011-12 Adopted Budget
				as of 6/30/11		
Summary by Function						
1 General Government	32,738,156	31,795,391	33,535,261	30,970,927	32,173,589	33,199,745
2 Public Protection	49,415,363	49,395,039	46,500,621	46,987,594	46,003,593	46,214,888
3 Public Ways and Facilities	15,699,941	21,457,765	28,807,349	13,879,068	20,576,059	20,576,059
4 Health and Sanitation	35,295,279	35,219,019	38,247,238	31,545,342	35,936,109	36,424,220
5 Public Assistance	58,779,642	57,042,484	61,796,397	56,905,182	64,634,262	64,694,232
6 Education	1,848,878	1,737,996	1,839,916	1,730,516	1,706,904	1,721,904
7 Recreation and Culture	367,085	342,046	261,826	251,518	285,248	292,248
8 Debt Service	12,855,389	13,424,011	10,528,409	10,522,915	10,529,755	10,529,755
Total Financing Uses by Function	206,999,732	210,413,752	221,517,017	192,793,063	211,845,518	213,653,051
Appropriations for Contingencies						
General Fund	0	0	0	0	0	100,000
Total Appropriations for Contingencies	0	0	0	0	0	100,000
Subtotal Financing Uses	206,999,732	210,413,752	221,517,017	192,793,063	211,845,518	213,753,051
Provisions for Reserves and Designations						
General Fund			0		0	
Road Fund			0		0	
County Library			0		0	
Capital Projects			0		0	
Debt Service			0		0	
Total Reserves and Designations	0	0	0	0	0	0
Total Financing Uses	206,999,732	210,413,752	221,517,017	192,793,063	211,845,518	213,753,051
Summary by Fund						
1100 County General	152,948,787	150,042,580	151,745,200	143,341,861	151,998,693	153,557,636
1200 Roads	13,806,943	19,328,018	28,294,101	13,526,715	28,370,610	20,285,446
1201 Accumulated Capital Outlay	534,554	256,090	1,430,375	1,011,524	1,460,375	1,418,674
1202 Landfill Closure	206,515	303,268	280,449	359,642	280,451	638,239
1205 County Library	1,578,049	1,508,745	1,574,619	1,514,145	1,594,774	1,486,154
1206 Fish & Game	28,065	100,207	106,627	62,177	56,628	56,396
1207 Aviation - Round Valley	0	0	0	0	0	0
1208 Aviation - Little River	44,597	0	0	18,335	0	0
1210 Supp Law Enforcement Services	151,232	106,100	161,840	98,967	161,935	47,916
1211 Probation COPS AB1913	181,203	199,356	198,000	198,085	198,000	186,000
1212 AB443 Special Fund Sheriff	0	0	0	0	0	0
1213 Mobile Spay/Neuter Program	20,342	20,420	45,176	21,689	45,072	39,851
1214 Museum Bookstore	15,170	3,307	5,100	3,618	5,100	10,000
1215 Museum Special Projects	19,007	4,158	17,000	15,499	17,000	40,000
1216 Sheriff Special Projects	70,408	44,495	76,421	36,796	76,492	30,000
1217 Recorder Modernization	29,258	31,850	41,000	33,742	41,000	41,000
1218 Micrographics	71,557	77,814	86,431	88,850	86,527	88,665
1219 Assessors AB818	0	0	0	0	0	0
1220 Assessor Property Characteristics	32,299	83,359	0	11,943	0	0
1221 Mental Health Service	20,751,030	21,661,679	24,104,921	19,778,436	24,225,621	18,122,514
1222 General Plan Update	223,709	468,855	111,959	177,273	111,959	153,129
1223 Mental Health Services Act	0	0	0	0	0	5,093,834
1300 Capital Projects	2,614,569	1,724,537	483,975	198,237	483,975	250,000
1400 Debt Service	2,310,842	2,646,763	2,608,085	2,605,326	2,608,085	2,610,555
1410 Pension Obligation Bonds	10,544,547	10,777,248	7,920,324	7,917,589	7,920,324	7,919,200
1420 County Redevelopment Agency	151,519	345,426	910,025	653,061	877,554	547,852
1421 RDA Tax Increment/Debt Service	565,530	679,479	1,208,189	1,119,554	1,178,821	1,021,990
1422 RDA Housing Component	100,000	0	107,200	0	107,200	108,000
Total Financing Uses	206,999,732	210,413,752	221,517,017	192,793,063	221,906,196	213,753,051

County of Mendocino
State of California
Summary of County Financing Requirements
Final Adopted Budget For Fiscal Year 2011-12

DESCRIPTION	2008-09 Actual	2009-10 Actual	2010-11 Adopted Budget	2010-11 Actual	2011-12 Recommend Budget	2011-12 Adopted Budget	Fund
				as of 6/30/11			
1 General Government							
101 General - Legislative & Admin							
Clerk of the Board	404,471	358,316	280,090	275,947	277,429	277,429	1100
Board of Supervisors	594,889	595,884	609,346	566,293	600,648	600,648	1100
County Executive Office	1,040,968	871,453	1,098,892	834,720	1,048,888	1,048,888	1100
101 General - Legislative & Admin	2,040,328	1,825,654	1,988,328	1,676,961	1,926,965	1,926,965	
102 General - Finance							
Nondepartmental Revenue	7,601,657	7,234,585	6,663,426	6,783,426	6,671,700	6,639,407	1100
RDA Administration	69,144	42,637	131,125	36,650	165,252	165,252	1420
RDA Housing Component	100,000	0	107,200	0	108,000	108,000	1422
RDA Project Costs	82,375	302,789	778,900	616,410	382,600	382,600	1420
RDA Tax Increment/Debt Svc	565,530	679,479	1,208,189	1,119,554	1,021,990	1,021,990	1421
Auditor-Controller	854,521	872,819	932,774	917,613	939,721	954,721	1100
Assessor	1,485,308	1,452,165	1,486,952	1,445,139	1,529,104	1,529,104	1100
Assessor Loan Program	0	0	0	0	0	0	1219
Property Characteristics	32,299	83,359	0	11,943	0	0	1220
Treasurer-Tax Collector	619,795	590,932	617,062	612,811	621,266	671,266	1100
General Services	429,439	528,806	410,766	412,972	342,292	401,666	1100
102 General - Finance	11,840,067	11,787,570	12,336,394	11,956,518	11,781,925	11,874,006	
103 General - Counsel							
County Counsel	825,035	779,015	747,131	751,414	770,203	770,203	1100
103 General - Counsel	825,035	779,015	747,131	751,414	770,203	770,203	
104 General - Personnel							
Human Resources	608,130	561,599	561,693	496,265	606,386	606,386	1100
Employee Wellness	0	0	0	177,188	242,265	242,265	
104 General - Personnel	608,130	561,599	561,693	673,453	848,651	848,651	
105 General - Elections							
General - County Clerk-Election	515,154	600,275	441,847	402,587	601,983	601,983	1100
105 General - Elections	515,154	600,275	441,847	402,587	601,983	601,983	
107 General - Property Management							
Buildings & Grounds	2,760,717	2,488,280	2,732,257	2,599,338	2,180,221	2,241,361	1100
Capital Improvements	534,554	256,090	1,430,375	1,011,524	935,943	1,418,674	1201
Capital Projects	2,614,569	1,724,537	483,975	198,237	250,000	250,000	1300
107 General - Property Management	5,909,839	4,468,906	4,646,607	3,809,098	3,366,164	3,910,035	
109 General - Promotion							
Economic Development	495,652	519,337	337,750	359,552	334,000	334,000	1100
109 General - Promotion	495,652	519,337	337,750	359,552	334,000	334,000	
110 General - Other							
County Garage	-110,015	-96,246	87,792	-54,579	19,800	19,800	1100
Engineering & Tech Assistance	855,651	740,463	700,474	673,554	1,077,095	1,097,095	1100
Retirement	422,962	506,590	427,523	457,649	521,900	537,772	1100
Teeter Plan Debt Service	4,959,375	5,465,869	6,319,204	5,792,180	6,669,204	6,953,870	1100
Miscellaneous Budget	1,801,083	2,017,638	1,974,264	1,972,402	2,016,118	2,085,784	1100
Clerk-Recorder	319,503	241,225	259,028	244,922	224,645	224,645	1100
Modernization	29,258	31,850	41,000	33,742	41,000	41,000	1217
Micrographics	71,557	77,814	86,431	88,850	88,665	88,665	1218
Information Services	2,154,577	2,075,555	2,338,066	2,132,624	1,885,271	1,885,271	1100
110 General - Other	10,503,951	11,060,756	12,233,782	11,341,344	12,543,698	12,933,902	

County of Mendocino
State of California
Summary of County Financing Requirements
Final Adopted Budget For Fiscal Year 2011-12

DESCRIPTION	2008-09 Actual	2009-10 Actual	2010-11 Adopted Budget	2010-11 Actual	2011-12 Recommend Budget	2011-12 Adopted Budget	Fund
				as of 6/30/11			
1 General Government	32,738,156	31,603,112	33,293,532	30,970,927	32,173,589	33,199,745	
2 Public Protection							
201 Public Protection - Judicial							
Court Collections Program	821,544	824,282	908,809	906,417	903,773	903,773	1100
Courts - AB233 Program	1,139,420	971,676	1,058,966	1,013,453	1,007,870	1,007,870	1100
Grand Jury	118,006	93,542	98,780	88,726	83,410	83,410	1100
District Attorney	4,613,178	4,788,058	4,155,875	5,066,536	4,066,504	4,066,504	1100
Public Defender	2,415,425	2,429,187	2,383,784	2,249,621	2,179,234	2,196,763	1100
Alternate Defender	643,021	675,084	633,960	620,600	606,416	606,416	1100
Indigent Defense	389,435	428,197	304,600	318,070	304,600	304,600	1100
Child Support Services	2,674,762	2,756,131	3,045,601	2,604,187	2,995,589	3,024,828	1100
201 Public Protection - Judicial	12,814,791	12,966,156	12,590,375	12,867,611	12,147,396	12,194,164	
202 Public Protection - Police Protection							
Mendocino County Sheriff	13,505,411	14,199,977	11,386,025	13,517,953	11,776,568	11,904,095	1100
Sheriff COPS Program	122,858	103,996	120,156	86,255	23,155	23,155	1210
AB443	0	0	0	0	0	0	1212
Sheriff Special Projects	70,408	44,495	76,421	36,796	30,000	30,000	1216
202 Public Protection - Police Protection	13,698,677	14,348,468	11,582,602	13,641,005	11,829,723	11,957,250	
203 Public Protection - Detention							
Mendocino County Jail	10,269,878	10,370,450	10,588,936	9,535,197	10,672,700	10,672,700	1100
Jail COPS Program	28,374	2,104	41,684	12,711	24,761	24,761	1210
Juvenile Hall	2,690,037	2,768,791	2,629,885	2,595,598	2,618,672	2,618,672	1100
Probation Officer	4,261,206	3,909,393	3,677,784	3,580,870	3,338,248	3,338,248	1100
Probation AB1913/CPA 2000	181,203	199,356	198,000	198,085	186,000	186,000	1211
203 Public Protection - Detention	17,430,698	17,250,094	17,136,289	15,922,462	16,840,381	16,840,381	
206 Public Protection - Protection							
Agriculture	765,834	774,216	775,210	964,281	1,126,754	1,126,754	1100
206 Public Protection - Protection	765,834	774,216	775,210	964,281	1,126,754	1,126,754	
207 Public Protection - Other Protection							
Emergency Services	155,472	91,095	180,698	57,292	90,692	120,692	1100
Fish & Game	28,065	100,207	106,627	62,177	56,396	56,396	1206
Planning & Building Services	2,538,433	2,171,352	3,116,466	2,475,044	2,914,592	2,914,592	1100
Planning & Building - Special	223,709	468,855	111,959	177,273	153,129	153,129	1222
Planning Team	735,598	324,887	0	0	0	0	1100
Animal Control	1,003,743	879,290	855,219	798,761	804,679	811,679	1100
Mobile Spay/Neuter	20,342	20,420	45,176	21,689	39,851	39,851	1213
Local Agency Formation Comm	0	0	0	0	0		1100
207 Public Protection - Other Protection	4,705,363	4,056,105	4,416,145	3,592,236	4,059,339	4,096,339	
2 Public Protection	49,415,363	49,395,039	46,500,621	46,987,594	46,003,593	46,214,888	
3 Public Ways & Facilities							
301 Public Ways & Facilities - Public Ways							
Administration/Road Maintenance	9,424,766	8,937,998	10,144,626	9,900,902	9,652,734	9,652,734	1200
Storm Damage	1,293,066	1,750,914	5,646,575	1,894,129	4,176,212	4,176,212	1200
301 Public Ways & Facilities - Pub Ways	10,717,832	10,688,912	15,791,201	11,795,031	13,828,946	13,828,946	

DESCRIPTION	2008-09 Actual	2009-10 Actual	2010-11 Adopted Budget	2010-11 Actual	2011-12 Recommended Budget	2011-12 Adopted Budget	Fund
				as of 6/30/11			
302 Public Ways & Facilities - Trans							
Road & Bridge Projects	3,089,111	8,639,106	12,502,900	1,731,684	6,456,500	6,456,500	1200
DOT - Round Valley Airport	188,779	1,119,387	166,644	107,351	116,855	116,855	1100
DOT - Mendocino County Airport	1,659,622	1,010,361	346,604	226,668	173,758	173,758	1100
Round Valley Special Aviation	0	0	0	0	0	0	1207
Mendocino County Special Aviation	44,597	0	0	18,335	0	0	1208
302 Public Ways & Facilities - Trans	4,982,109	10,768,854	13,016,148	2,084,037	6,747,113	6,747,113	
3 Public Ways & Facilities	15,699,941	21,457,765	28,807,349	13,879,068	20,576,059	20,576,059	
4 Health & Sanitation							
401 Health & Sanitation - Health							
Public Health	1,147,126	618,858	1,119,721	681,848	1,064,846	1,305,725	1100
Environmental Health	1,803,718	1,758,434	1,928,439	1,804,336	2,122,259	2,170,259	1100
Alcohol/Other Drug Program	3,267,459	2,990,670	2,979,735	0	0	0	1100
Public Health Nursing	2,265,081	1,788,043	2,056,089	1,498,052	1,850,651	1,850,651	1100
Public Health Laboratory	0	0	0	0	0	0	1100
Emergency Medical Services	544,333	679,587	601,533	483,477	649,409	749,109	1100
Employee Wellness	216,258	306,281	398,371	83,893	163,055	163,055	1100
401 Health & Sanitation - Health	9,243,975	8,141,872	9,083,888	4,551,606	5,850,220	6,238,799	
402 Health & Sanitation - Hospital							
Hospital & Medical Services	2,054,392	2,148,393	2,202,571	2,144,937	2,218,571	2,218,571	1100
402 Health & Sanitation - Hospital	2,054,392	2,148,393	2,202,571	2,144,937	2,218,571	2,218,571	
403 Health & Sanitation - Calif Children Svcs							
Public Health - CCS	1,356,583	1,351,734	1,511,414	1,284,771	1,283,873	1,383,873	1100
403 Health & Sanitation - CCS	1,356,583	1,351,734	1,511,414	1,284,771	1,283,873	1,383,873	
404 Health & Sanitation - Sanitation							
Solid Waste	1,682,783	1,804,352	1,305,724	869,923	262,564	262,564	1100
Landfill Closure	206,515	303,268	280,449	359,642	638,239	638,239	1202
404 Health & Sanitation - Sanitation	1,889,298	2,107,621	1,586,173	1,229,564	900,803	900,803	
405 Health & Sanitation - AODP							
Public Health - AODP	0	0	0	2,556,027	2,465,826	2,465,826	1100
405 Health & Sanitation - AODP	0	0	0	2,556,027	2,465,826	2,465,826	
406 Health & Sanitation - Mental Health							
Mental Health	19,106,578	19,978,762	20,756,993	17,287,522	18,122,982	18,122,514	1221
Mental Health Services Act	1,644,452	1,682,917	3,347,928	2,490,914	5,093,834	5,093,834	1223
406 Health & Sanitation - Mental Health	20,751,030	21,661,679	24,104,921	19,778,436	23,216,816	23,216,348	
4 Health & Sanitation	35,295,279	35,411,298	38,488,967	31,545,342	35,936,109	36,424,220	
5 Public Assistance							
501 Public Assistance - Administration							
Social Services	33,891,925	32,874,116	34,953,073	30,444,074	34,793,065	34,853,035	1100
Health & Human Services Admin	-2,144	20,134	0	0	0	0	1100
501 Public Assistance - Administration	33,889,781	32,894,251	34,953,073	30,444,074	34,793,065	34,853,035	
502 Public Assistance - Aid Program							
CalWorks/Foster Care	19,820,936	19,627,209	20,911,664	21,681,198	23,261,904	23,261,904	1100
In Home Support Services	4,280,414	3,726,903	5,131,284	3,963,762	5,734,467	5,734,467	1100
502 Public Assistance - Aid Program	24,101,351	23,354,112	26,042,948	25,644,959	28,996,371	28,996,371	

County of Mendocino
State of California
Summary of County Financing Requirements
Final Adopted Budget For Fiscal Year 2011-12

DESCRIPTION	2008-09 Actual	2009-10 Actual	2010-11 Adopted Budget	2010-11 Actual	2011-12 Recommended Budget	2011-12 Adopted Budget	Fund
				as of 6/30/11			
503 Public Assistance - General Relief							
General Relief	788,510	794,121	800,376	816,149	844,826	844,826	1100
503 Public Assistance - General Relief	788,510	794,121	800,376	816,149	844,826	844,826	
5 Public Assistance	58,779,642	57,042,484	61,796,397	56,905,182	64,634,262	64,694,232	
6 Education							
602 Education - Library Services							
Mendocino County Library	1,578,049	1,508,745	1,574,619	1,514,145	1,471,154	1,486,154	1205
602 Education - Library Services	1,578,049	1,508,745	1,574,619	1,514,145	1,471,154	1,486,154	
603 Education - Agricultural Education							
Farm Advisor	270,829	229,251	265,297	216,371	235,750	235,750	1100
603 Education - Agricultural Education	270,829	229,251	265,297	216,371	235,750	235,750	
6 Education	1,848,878	1,737,996	1,839,916	1,730,516	1,706,904	1,721,904	
7 Recreation & Culture							
702 Recreation & Culture - Culture							
Museum	332,908	334,581	239,726	232,400	235,248	242,248	1100
Museum Bookstore	15,170	3,307	5,100	3,618	10,000	10,000	1214
Museum Special Projects	19,007	4,158	17,000	15,499	40,000	40,000	1215
702 Recreation & Culture - Culture	367,085	342,046	261,826	251,518	285,248	292,248	
7 Recreation & Culture	367,085	342,046	261,826	251,518	285,248	292,248	
8 Debt Service							
801 Debt Service - Retirement of Long Term Debt							
Debt Service	2,310,842	2,646,763	2,608,085	2,605,326	2,610,555	2,610,555	1400
Pension Obligation Bonds	10,544,547	10,777,248	7,920,324	7,917,589	7,919,200	7,919,200	1410
801 Debt Service - Retire LT Debt	12,855,389	13,424,011	10,528,409	10,522,915	10,529,755	10,529,755	
8 Debt Service	12,855,389	13,424,011	10,528,409	10,522,915	10,529,755	10,529,755	
9 Contingencies							
999 Miscellaneous							
Provision for Contingencies	0	0		0	0	100,000	1100
999 Miscellaneous	0	0	0	0	0	100,000	
9 Contingencies	0	0	0	0	0	100,000	
Grand Total Budget Requirements	206,999,732	210,413,752	221,517,017	192,793,063	211,845,518	213,753,051	

GENERAL GOVERNMENT

INDEX

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COUNTY OF MENDOCINO

2011-12

FINAL BUDGET

ASSESSOR/CLERK-RECORDER

ASSESSOR.....1120

SUSAN M. RANOCHAK, Assessor/Clerk-Recorder

ASSESSOR/CLERK-RECORDER'S BUDGET UNITS

Assessor 1120
Assessor's Property Tax Administration Programs (AB 589) 1121
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Elections 1410
Clerk-Recorder 1941
Recorder's Modernization 1942
Clerk-Recorder — Micrographics 1944

PROGRAM DISCUSSION

Programs: The overall mission of the Assessor's Division of the Office of the Assessor/Clerk-Recorder is to provide competent and efficient assessment services in a manner resulting in the equitable and fair treatment of all County taxpayers.

The Assessment Roll and Assessee Services Unit of the Assessor's Division responds to all public inquiries regarding real property ownership and assessment; processing calamity claims, disabled person accessibility exclusions, seismic retrofitting exclusions, and all real property roll corrections. This section also researches, verifies, and processes all change in ownership for properties within Mendocino County; maintains mailing addresses for properties; processes all parent/child and grandparent/grandchild exclusion applications and provides other clerical assistance as needed by the Division. This unit is also responsible for ordering all applicable forms for the Exemption and Assessee Services Unit and acts as a liaison to other departments for the disbursement of information.

The Business Personal Property Unit of the Assessor's Division appraises all taxable business property including machinery, equipment, fixtures, boats and aircraft. Auditor-Appraisers perform "mandatory" and "non-mandatory" audits of business property accounts, as required by law, as well as assists in the preparation and presentation of business property assessment appeals cases.

The Exemptions Unit of the Assessor's Division researches and processes all requests for homeowners' exemptions and veterans' exemptions; researches and processes a wide range of institutional exemptions that may apply to such organizations as churches, non-profit foundations, hospitals and private schools; and provides public information as required to all exemption related inquiries.

The Mapping Unit of the Assessor's Division maintains the mapping system that inventories all real property within Mendocino County using a discrete parcel numbering system; annually processes all new tract maps, parcel maps, and lot-line adjustments; and processes all tax rate area changes for redevelopment projects, annexations, and special district formations. Any mapping that is needed by the Elections Division is also done in this unit.

The Real Property Unit of the Assessor's Division appraises single and multi-family residential, rural and commercial/industrial property in Mendocino County for the purpose of property tax assessment. The unit also assists in the preparation and presentation of real property assessment appeals cases.

Public Trust: Responds to all public inquiries in a timely, courteous and accurate manner.

Practices: Provides competent and efficient assessment services in a manner resulting in the equitable and fair treatment of all county taxpayers.

People: Supports and develops skilled competent staff to meet the programs mandated by the State of California.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Continued to utilize aerial photos, obtained at no charge, from the U.S. Department of Agriculture. This project increased the value of the assessment roll, benefiting the County and all entities that receive its proceeds.

Public Trust: Made the forms most commonly used by taxpayers available for downloading from the County website, thereby saving staff time and resources mailing forms to taxpayers.

Practices: Participated in the California Assessors' Association's standard date record filing of business property statements along with the Association's e-filing of business property statements. The electronic filing systems allow businesses of all sizes to electronically file business property statements.

People: Supported and developed skilled competent staff to meet the programs mandated by the State of California.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: 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 is

newly constructed. Surrender the annual roll to the County Auditor-Controller by July 1 of each year.

Public Trust: Prepare timely supplemental assessments of any real property that undergoes a change in ownership or is newly constructed.

Practices: Discover and locate all locally assessed property in the County. Perform mandatory and non-mandatory audits of business property and fixtures.

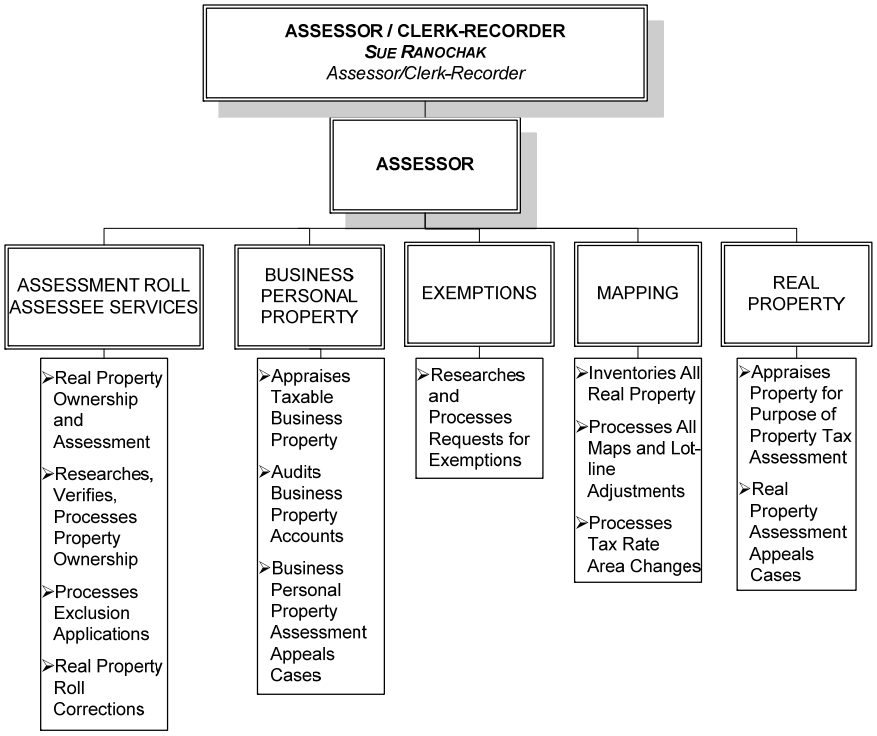
Provide timely updates of parcel boundary changes to the County's GIS system.

People: Support and develop skilled competent staff to meet the programs mandated by the State of California.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document, placed under the tab *L. Position Allocation Table***.**

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Salaries, including a .5 work-share agreement with the Mendocino Co Employee Retirement Assn.

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.

CEO RECOMMENDED BUDGET COMMENTS

The department has requested and the CEO is recommending a supplemental appropriation.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

ASSESSOR/CLERK-RECORDER

ASSESSOR.....1120

SUSAN M. RANOCHAK, Assessor/Clerk-Recorder

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1120 Assessor
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
826116 Prop Char Fee	0	0	72,000	0	0	0	0
826390 Other Charges	22,000	15,745	14,000	13,799	14,000	14,000	14,000
827400 Prior Year Revenue	0	200	0	0	0	0	0
827600 Other Sales	24,000	11,333	10,000	11,718	10,000	10,000	10,000
827602 Sale of Map - Assr	100	5,113	2,800	1,681	2,800	2,800	2,800
827802 Oper Transfer In	60,225	83,359	0	11,943	77,027	112,465	112,465
Total Revenues	106,325	115,749	98,800	39,141	103,827	139,265	139,265
Salaries & Employee Benefits							
861011 Regular Employees	959,437	968,464	969,778	957,921	801,927	977,854	977,854
861012 Extra Help	0	0	0	0	0	0	0
861013 Overtime Reg Emp	0	938	0	384	0	0	0
861021 Co Cont Retirement	126,740	124,217	130,335	130,124	144,484	168,085	168,085
861022 Co Cont OASDI	28,798	56,005	56,604	55,598	47,071	57,463	57,463
861023 Co Cont Medicare	13,701	13,147	13,346	13,006	11,040	13,471	13,471
861024 Co Cont Retire Incr	46,677	45,487	58,227	58,133	64,648	75,175	75,175
861030 Co Cont Health Ins	150,882	162,147	155,138	158,697	127,828	153,009	153,009
861031 Co Cont Unemp Ins	2,905	2,905	4,112	4,112	1,826	1,826	1,826
861035 Co Cont Workers Comp	14,687	14,687	12,459	12,459	8,332	7,437	7,437
Total Salaries & Employee Benefits	1,343,827	1,387,997	1,399,999	1,390,433	1,207,156	1,454,320	1,454,320
Services & Supplies							
862060 Communications	6,900	5,572	6,000	5,003	5,000	5,000	5,000
862101 Insurance - General	13,255	13,255	4,540	4,540	4,599	3,383	3,383
862120 Maint - Equip	1,400	1,893	1,400	1,035	1,400	1,400	1,400
862150 Memberships	1,000	555	600	555	600	0	0
862170 Office Expense	30,000	24,512	30,013	26,130	30,001	30,001	30,001
862181 Auditing/Fiscal Svcs	3,000	0	3,000	0	0	0	0
862187 Education & Training	5,500	474	5,500	168	3,000	3,000	3,000
862189 Prof/Spec Svcs - Other	0	0	0	0	0	0	0
862239 Spec Dept Expense	0	1,000	0	0	0	0	0
862250 Trans/Travel	27,000	15,248	30,900	15,410	30,000	30,000	30,000
862253 Travel Out of County	5,000	1,705	5,000	1,865	2,000	2,000	2,000
Total Services & Supplies	93,055	64,213	86,953	54,705	76,600	74,784	74,784
Expend Transfer & Reimb							
865380 Intrafund Transfers	0	(45)	0	0	0	0	0
Total Expend Transfer & Reimb	0	(45)	0	0	0	0	0
Total Net Appropriations	1,436,882	1,452,165	1,486,952	1,445,139	1,283,756	1,529,104	1,529,104
Total Net County Cost	1,330,557	1,336,416	1,388,152	1,405,998	1,179,929	1,389,839	1,389,839

PROGRAM DISCUSSION

Programs: The Property Tax Administration Program Budget is part of the Assessor's Division of the Office of Assessor/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 staff funding, 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.

SUMMARY OF MAJOR BUDGET ACCOUNTS

Expenditure Transfer and Reimbursement

- ✧ Acct. 5802 Operating transfer out

Revenues

- ✧ Acct. 5490 Provides for property tax administration loan from the State.

ASSESSOR/CLERK RECORDER

ASSESSOR'S PROPERTY TAX ADMIN PROGRAM (AB 589) 1121

SUSAN M. RANOCHAK, Assessor/Clerk-Recorder

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1121 Assessor Loan Program (AB 719)
Fund: 1219 Assessor AB818

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
824100 Interest	0	0	0	0	0	0	0
825490 State Other	0	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0	0
Services & Supplies							
862060 Communications	0	0	0	0	0	0	0
862101 Insurance - General	0	0	0	0	0	0	0
862120 Maint Equip	0	0	0	0	0	0	0
862170 Office Expense	0	0	0	0	0	0	0
862181 Auditing/Fiscal Svcs	0	0	0	0	0	0	0
862187 Education & Training	0	0	0	0	0	0	0
862189 Prof/Spec Svcs - Other	0	0	0	0	0	0	0
862194 A-87 Costs	0	0	0	0	0	0	0
862250 Trans/Travel	0	0	0	0	0	0	0
862253 Travel Out of County	0	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0	0
Fixed Assets							
864370 Equipment	0	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	0
Expend Transfer & Reimb							
865802 Oper Transfer Out	0	0	0	0	0	0	0
Total Expend Transfer & Reimb	0	0	0	0	0	0	0
Total Net Appropriations	0	0	0	0	0	0	0
Total Fund Balance Contribution	0	0	0	0	0	0	0

PROGRAM DISCUSSION

Programs: The Property Characteristics Budget of the Assessor's Division of the Office of Assessor/Clerk-Recorder is funded through fees collected for providing property characteristics upon request.

SUMMARY OF MAJOR BUDGET ACCOUNTS

Revenues

- ✧ Acct. 4100 Provides for interest on fund balance.
- ✧ Acct. 7600 Provides for fees collected from sale of property characteristic information.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1122 Property Characteristics
Fund: 1220 Assessor Prop Characteristics

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
824100 Interest	1,000	469	0	202	0	0	0
827600 Other Sales	0	16,270	18,000	16,237	18,000	18,000	18,000
Total Revenues	1,000	16,740	18,000	16,439	18,000	18,000	18,000
Services & Supplies							
862194 A-87 Costs	0	0	0	0	0	0	0
862239 Spec Dept Expense	0	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0	0
Fixed Assets							
864370 Equipment	0	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	0
Expend Transfer & Reimb							
865802 Oper Transfer Out	60,225	83,359	0	11,943	0	0	0
Total Expend Transfer & Reimb	60,225	83,359	0	11,943	0	0	0
Total Net Appropriations	60,225	83,359	0	11,943	0	0	0
Total Fund Balance Contribution	59,225	66,619	(18,000)	(4,496)	(18,000)	(18,000)	(18,000)

PROGRAM DISCUSSION

Programs: The overall mission of the Elections' Division of the Office of the Assessor/Clerk-Recorder is to maintain public records and promote public confidence in the administration of fair and impartial elections.

The Elections' Division of the Office of the Assessor/Clerk-Recorder performs duties mandated by State, Federal and local laws, registers voters and maintains voter registration files for the County of Mendocino. Daily duties include uploading changes to the statewide database, working deficiency files received from the State, adequately stocking distribution centers throughout the County with registration forms, and supplying individuals and organizations with an adequate number of registration forms to conform to State regulations. Additionally, the Division provides information on placing items on the ballot including measures, initiatives, referendums, and recall. The Elections' Division 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.

A typical election includes publishing legal notices, issuing, accepting and certifying nomination papers for candidates, obtaining impartial analysis, collecting fiscal impact statements, arguments and rebuttal arguments for qualified measures. This function also includes ordering sufficient official, vote by mail and sample ballots, ordering election supplies, preparing program parameters for each election, testing equipment and ballot counting programs, certifying test results to the State, securing sufficient and adequate polling places, preparing and distributing equipment to polling places, securing sufficient election officers to staff each polling place, hiring sufficient staff to prepare and process vote by mail ballots, distribute and return supplies, ballots and equipment, staff the election night counting center; and instructing election officers, delivery and return personnel and election night personnel in their duties and finally, counting all voted ballots, canvassing the returns from each precinct, certifying the results to the proper entities and issuing Certificates of Election to elected candidates.

The Elections' Division accepts 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 filing and collecting penalties assessed.

Public Trust: Promotes full public trust in the conduct of elections.

Practices: Promotes public confidence in the administration of fair and impartial elections.

People: Supports and develops skilled competent staff to meet the needs of the public and programs mandated by the State of California.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Continued to improve the election process for the use of optical scan ballots.

Public Trust: Successfully conducted a statewide general election.

Practices: Met the Federal requirements under the Help America Vote Act.

People: Continued to develop skilled competent staff to meet the needs of the public and programs mandated by the State of California.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Make voter registrations readily available to all who desire to register.

Public Trust: Strive to continue to conduct fair and impartial elections.

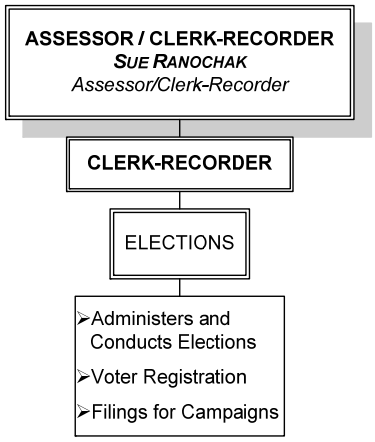
Practices: Continue to produce accurate election results.

People: Endeavor to develop skilled competent staff to meet the needs of the public and programs mandated by the State of California.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document, placed under the tab ***L. Position Allocation Table***.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides for salaries.

Revenues

- ✧ Acct. 6140 Provides reimbursement for elections.

CEO RECOMMENDED BUDGET COMMENTS

The department has requested and the CEO is recommending a supplemental appropriation. The office is mandated to conduct elections, and it is preparing for three potential elections in FY 2011-2012.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1410 County Clerk - Election
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
823300 Forfeiture & Penalty	100	140	100	0	100	100	100
825398 SB90 Reimb	0	0	0	0	0	0	0
825490 State Other	0	0	0	0	0	0	0
826140 Election Services	388,312	406,815	113,002	46,331	143,690	143,690	143,690
826390 Other Charges	0	0	0	76	0	0	0
Total Revenues	388,412	406,955	113,102	46,407	143,790	143,790	143,790
Salaries & Employee Benefits							
861011 Regular Employees	120,849	120,831	127,701	128,420	127,448	127,448	127,448
861012 Extra Help	25,000	26,865	25,000	15,667	25,000	25,000	25,000
861013 Overtime Reg Emp	0	1,359	0	687	0	0	0
861021 Co Cont Retirement	16,815	16,775	18,079	18,183	23,049	23,049	23,049
861022 Co Cont OASDI	7,092	7,016	7,492	7,394	7,387	7,387	7,387
861023 Co Cont Medicare	1,658	2,050	1,752	1,967	1,728	1,728	1,728
861024 Co Cont Retire Incr	6,170	6,122	8,067	8,112	10,281	10,281	10,281
861030 Co Cont Health Ins	21,017	20,913	21,221	27,041	25,182	25,182	25,182
861031 Co Cont Unemp Ins	509	509	1,402	1,402	322	322	322
861035 Co Cont Workers Comp	447	447	429	429	351	295	295
Total Salaries & Employee Benefits	199,557	202,887	211,143	209,302	220,748	220,692	220,692
Services & Supplies							
862060 Communications	2,000	1,697	2,000	1,407	2,000	2,000	2,000
862101 Insurance - General	4,095	4,095	5,604	5,604	4,475	3,291	3,291
862120 Maint - Equip	1,100	0	1,100	495	1,000	1,000	1,000
862150 Memberships	150	50	100	50	0	0	0
862170 Office Expense	70,000	59,071	40,000	23,556	40,000	50,000	50,000
862187 Education & Training	1,500	0	1,000	0	0	0	0
862190 Publ/Legal Notice	1,800	1,655	1,800	969	2,000	2,000	2,000
862210 Rent/Lease Bldg Grnds	5,000	1,270	5,000	1,275	5,000	5,000	5,000
862231 Election Suppl & Svcs	150,000	258,799	100,000	119,002	73,000	243,000	243,000
862239 Spec Dept Expense	70,000	69,926	73,000	40,929	75,000	75,000	75,000
862250 Trans/Travel	100	0	100	0	0	0	0
862253 Travel Out of County	2,000	825	1,000	0	0	0	0
Total Services & Supplies	307,745	397,388	230,704	193,285	202,475	381,291	381,291
Fixed Assets							
864370 Equipment	0	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	0
Total Net Appropriations	507,302	600,275	441,847	402,587	423,223	601,983	601,983
Total Net County Cost	118,890	193,320	328,745	356,180	279,433	458,193	458,193

ASSESSOR/CLERK-RECORDER

CLERK-RECORDER.....1941

SUSAN M. RANOCHAK, Assessor/Clerk-Recorder

PROGRAM DISCUSSION

Programs: The overall mission of the Clerk-Recorder's Division of the Assessor/Clerk-Recorder's Office is to preserve public records in a secure and easily accessible environment for retrieval by the public.

The Clerk's 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 accepts for filing: fictitious business name statements, abandonment, proofs of publication of such statements and withdrawal of partnership statements, notary bonds for filing, oaths of office, and maintains the roster of public officers for the County. The Clerk's Division files and maintains as public records: powers of attorney, appointments of Humane Officers, registrations of Private Professional Photocopiers, Process Servers, Unlawful Detainer Assistants and County inventories. The Division collects fees for filing Notices of Determination under the State Environmental Quality Act. Non-mandated duties include: performing marriage ceremonies as a Commissioner of Civil Marriages and accepting passport applications as an Acceptance Agent on behalf of the Passport Agency.

The Recorder's 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, mails notices when required by law and microfilms its records for security purposes, maintaining a copy of the film off-site.

Public Trust: Responds to all public inquiries in a timely, courteous and accurate manner as allowed by law.

Practices: Provides courteous and efficient service to members of the public who require information.

People: Supports and develops skilled competent staff to meet the needs of the mandated duties and the public.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: The social security number truncation project mandated by the State of California has been completed for all applicable documents recorded from 1980 through October 1994. The project continues for documents recorded after October 1994.

Public Trust: Met deadlines for recording and indexing documents as prescribed by law.

Practices: Provided courteous and efficient service to members of the public.

People: Supported and developed skilled competent staff to meet the needs of the mandated duties and the public.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Perform mandated duties in the most effective and efficient manner.

Public Trust: Maintain public records in a secure and easily accessible environment. Start the process of redacting all social security numbers from our official records as mandated by law.

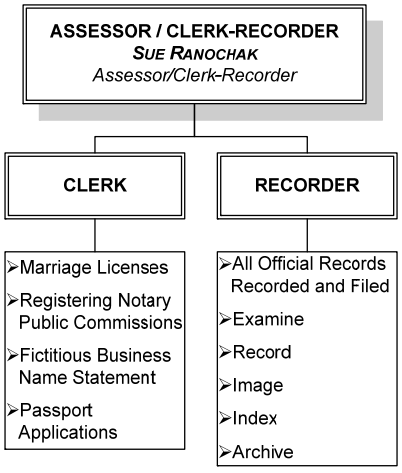
Practices: Successfully implement the new recording and indexing system.

People: Support and develop skilled competent staff to meet the needs of the mandated duties and the public.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document, placed under the tab ***L. Position Allocation Table***.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides for salaries.

Revenues

- ✧ Acct. 2602 Provides for Marriage License Fees.
- ✧ Acct. 6259 Provides for Lien Notice Mailing Fees.
- ✧ Acct. 6266 Provides for Misc Clerk Filings.
- ✧ Acct. 7600 Provides for copy fees.
- ✧ Acct. 7700 Provides for overages.

CEO RECOMMENDED BUDGET COMMENTS

This budget unit is anticipating an increase in revenue that will be used to offset cost in Budget Unit 1120.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1941 County Clerk
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
822602 Marriage Lic FCC GC 2684	30,000	23,868	24,000	28,809	27,000	27,000	27,000
826255 Recorder Mod Fee	0	0	43,000	508	0	0	0
826259 Recorder Svc Fee	400	2,410	500	3,010	2,000	2,000	2,000
826261 Recording Fee	164,681	185,733	167,000	233,886	230,000	230,000	230,000
826266 Clerk Fee	76,000	74,988	74,000	69,638	69,000	69,000	69,000
826404 Returned Check Chg	0	50	0	125	0	0	0
827600 Other Sales	55,000	50,497	50,000	53,516	55,000	55,000	55,000
827700 Other	1,000	775	500	683	500	500	500
Total Revenues	327,081	338,321	359,000	390,175	383,500	383,500	383,500
Salaries & Employee Benefits							
861011 Regular Employees	172,269	133,999	146,240	139,503	118,355	118,355	118,355
861012 Extra Help	0	0	0	0	0	0	0
861013 Overtime Reg Emp	0	0	0	0	0	0	0
861021 Co Cont Retirement	24,347	19,011	21,001	20,271	21,704	21,704	21,704
861022 Co Cont OASDI	9,900	7,808	8,633	8,210	7,132	7,132	7,132
861023 Co Cont Medicare	2,316	1,826	2,019	1,920	1,668	1,668	1,668
861024 Co Cont Retire Incr	8,932	6,938	9,371	9,043	9,681	9,681	9,681
861030 Co Cont Health Ins	46,062	29,697	26,832	21,567	10,053	10,053	10,053
861031 Co Cont Unemp Ins	769	769	1,545	1,545	430	430	430
861035 Co Cont Workers Comp	1,478	1,478	344	344	13,543	12,087	12,087
Total Salaries & Employee Benefits	266,073	201,527	215,985	202,404	182,566	181,110	181,110
Services & Supplies							
862060 Communications	2,200	2,033	2,200	1,869	2,000	2,000	2,000
862101 Insurance - General	2,351	2,351	2,343	2,343	2,084	1,535	1,535
862120 Maint - Equip	1,700	1,421	1,700	2,740	6,000	6,000	6,000
862150 Memberships	950	675	800	825	0	0	0
862170 Office Expense	33,000	31,763	33,000	31,926	33,000	33,000	33,000
862187 Education & Training	1,000	1,498	1,000	555	500	500	500
862239 Spec Dept Expense	0	0	0	2,466	0	0	0
862253 Travel Out of County	3,000	803	2,000	344	500	500	500
Total Services & Supplies	44,201	40,544	43,043	43,067	44,084	43,535	43,535
Fixed Assets							
864370 Equipment	0	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	0
Expend Transfer & Reimb							
865380 Intrafund Transfers	0	(846)	0	(550)	0	0	0
Total Expend Transfer & Reimb	0	(846)	0	(550)	0	0	0
Total Net Appropriations	310,274	241,225	259,028	244,922	226,650	224,645	224,645
Total Net County Cost	(16,807)	(97,096)	(99,972)	(145,253)	(156,850)	(158,855)	(158,855)

RECORDER'S MODERNIZATION 1942

SUSAN M. RANOCHAK, Assessor/Clerk-Recorder

PROGRAM DISCUSSION

Programs: The overall mission of the Recorder's Modernization Budget Unit is to modernize creation, retention and retrieval of the Clerk-Recorder's records.

All documents recorded in the Recorder's Division and filed in the Clerk's Division of the Office of the Assessor/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, de-acidified and filmed, then bound with non-acidic binding. This project is time consuming and very expensive. The Clerk-Recorder is continuing with the third phase of this project, which is the 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 unreadable. This project will preserve the information and, at the same time, free up office space. The indices are sent out to be data entered off-site. As this process is both time consuming and expensive, it is expected to be ongoing for several years. Funding of this budget unit is provided through fee collection at the time of recording.

Public Trust: Responds to all public inquiries in a timely, courteous and accurate manner as allowed by law.

Practices: Provides courteous and efficient service to members of the public who require information maintained by this office.

People: Supports and develops skilled competent staff to meet the needs of the mandated duties and the public.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Scanned images, which are available for public viewing by the end of the day on which documents are recorded.

Public Trust: Continued to respond to all public inquiries in a timely, courteous and accurate manner as allowed by law.

Practices: Provided courteous and efficient service to members of the public who required information maintained by this office.

People: Supported and developed skilled competent staff to meet the needs of the mandated duties and the public.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: To provide accurate high quality scanned images of the Clerk-Recorder's records. Produce accurate, high quality microfilm of the Clerk-Recorder's records for archival storage. Continue with ongoing projects.

Public Trust: To continue to respond to all public inquiries in a timely, courteous and accurate manner as allowed by law.

Practices: Provide courteous and efficient service to members of the public who require information maintained by this office.

People: Support and develop skilled competent staff to meet the needs of the mandated duties and the public.

SUMMARY OF MAJOR BUDGET ACCOUNTS

Services & Supplies

- ✧ Acct. 2239 Recorder system software and training.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1942 Modernization
Fund: 1217 Recorder Modernization

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
824100 Interest	1,500	359	200	360	200	200	200
826255 Recorder Mod Fee	52,000	27,460	67,000	20,159	67,000	67,000	67,000
826390 Other Charges	10,000	8,432	8,200	8,037	0	0	0
Total Revenues	63,500	36,251	75,400	28,556	67,200	67,200	67,200
Services & Supplies							
862060 Communications	0	0	0	0	0	0	0
862120 Maint - Equip	3,000	0	3,000	0	3,000	3,000	3,000
862170 Office Expense	1,000	0	1,000	40	1,000	1,000	1,000
862239 Spec Dept Expense	25,000	31,850	35,000	33,702	35,000	35,000	35,000
862253 Travel Out of County	2,000	0	2,000	0	2,000	2,000	2,000
Total Services & Supplies	31,000	31,850	41,000	33,742	41,000	41,000	41,000
Fixed Assets							
864370 Equipment	0	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	0
Expend Transfer & Reimb							
865802 Oper Transfer Out	0	0	0	0	0	0	0
Total Expend Transfer & Reimb	0	0	0	0	0	0	0
Total Net Appropriations	31,000	31,850	41,000	33,742	41,000	41,000	41,000
Total Fund Balance Contribution	(32,500)	(4,401)	(34,400)	5,186	(26,200)	(26,200)	(26,200)

PROGRAM DISCUSSION

Programs: Overall mission of the Micrographics Division of the Assessor/Clerk-Recorder's Office is to produce micrographic reproductions of records of this, and other County departments, and to the retention and retrieval of Clerk-Recorder's records.

This Division daily films and scans all documents recorded in the Recorder's Division as well as records filed in the Clerk's Division of the Office of the Assessor/Clerk-Recorder. Microfilm continues to be made in-house and stored off-site for security purposes as required by law. CD's of daily images are now made and sold upon request. 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, de-acidified and filmed, then rebound with non-acidic binding. The Micrographics Division is continuing with the third phase of this project this year, which is the restoration of miscellaneous record books.

Public Trust: Responds to all public inquiries in a timely, courteous and accurate manner as allowed by law.

Practices: Provides courteous and efficient service to members of the public who require information maintained by the Assessor/Clerk-Recorder's Office.

People: Supports and develops skilled competent staff to meet the needs of the mandated duties and the public.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Scanned images, which are 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.

Public Trust: Continued to respond to all public inquiries in a timely, courteous and accurate manner as allowed by law.

Practices: Provided courteous and efficient service to members of the public who required information maintained by the Assessor/Clerk-Recorder's Office.

People: Supported and developed skilled competent staff to meet the needs of the mandated duties and the public.

GOALS/OBJECTIVES FOR F/Y 2011-12

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

Public Trust: To continue to respond to all public inquiries in a timely, courteous and accurate manner as allowed by law.

Practices: Provide courteous and efficient service to members of the public who require information maintained by the Assessor/Clerk-Recorder's Office.

People: Support and develop skilled competent staff to meet the needs of the mandated duties and the public.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document, placed under the tab ***L. Position Allocation Table***.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1944 Micrographics
Fund: 1218 Micrographics

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
824100 Interest	0	(55)	0	(80)	0	0	0
826255 Recorder Mod Fee	45,549	40,247	51,431	49,297	49,766	49,665	49,665
826260 Micrographic Fee	16,000	18,058	17,000	18,061	18,000	18,000	18,000
827600 Other Sales	16,000	19,564	18,000	21,572	21,000	21,000	21,000
827802 Oper Transfer In	0	0	0	0	0	0	0
Total Revenues	77,549	77,814	86,431	88,850	88,766	88,665	88,665
Salaries & Employee Benefits							
861011 Regular Employees	37,450	37,451	39,735	42,011	39,735	39,735	39,735
861021 Co Cont Retirement	5,293	5,281	5,706	6,034	7,286	7,286	7,286
861022 Co Cont OASDI	2,215	2,067	2,208	2,343	2,234	2,234	2,234
861023 Co Cont Medicare	518	484	516	548	523	523	523
861024 Co Cont Retire Incr	1,942	1,927	2,546	2,693	3,250	3,250	3,250
861030 Co Cont Health Ins	12,379	12,318	12,500	12,688	11,197	11,197	11,197
861031 Co Cont Unemp Ins	60	60	149	149	107	107	107
861035 Co Cont Workers Comp	400	400	397	397	262	234	234
Total Salaries & Employee Benefits	60,257	59,988	63,757	66,862	64,594	64,566	64,566
Services & Supplies							
862060 Communications	425	577	600	590	600	600	600
862101 Insurance - General	267	267	274	274	272	199	199
862120 Maint - Equip	4,000	2,571	4,000	2,000	4,000	4,000	4,000
862170 Office Expense	3,500	6,188	3,500	8,853	5,000	5,000	5,000
862194 A-87 Costs	5,800	0	5,800	6,565	6,600	6,600	6,600
862210 Rent/Lease Bldg Grnds	2,300	3,459	3,500	3,616	3,700	3,700	3,700
862239 Spec Dept Expense	0	4,764	4,000	90	4,000	4,000	4,000
862253 Travel Out of County	1,000	0	1,000	0	0	0	0
Total Services & Supplies	17,292	17,826	22,674	21,988	24,172	24,099	24,099
Total Net Appropriations	77,549	77,814	86,431	88,850	88,766	88,665	88,665
Total Fund Balance Contribution	0	0	0	0	0	0	0

MENDOCINO
1850
COUNTY

AUDITOR-CONTROLLER

NON-DEPARTMENTAL REVENUE 1000

MEREDITH FORD, Auditor-Controller

AUDITOR-CONTROLLER'S BUDGET UNITS

Non-Departmental Revenue 1000
Auditor-Controller 1110
Teeter Plan 1930
Miscellaneous 1940

PROGRAM DISCUSSION

Programs: This budget unit reflects the local 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, Sales Tax In Lieu, Timber Yield, Open Space, Stabilization, and Homeowner Property Tax Exemption reimbursements.

SUMMARY OF MAJOR BUDGET ACCOUNTS

Expenditure Transfer and Reimbursements

- ✧ Acct. 5802 — Provides for general fund contribution appropriated as operating transfers to the following areas: Library ($1,206,700), Department of Transportation (DOT) ($3,295,000), and Certificates of Participation (COP) Debt Service ($2,170,000). These operating transfers can be considered mandatory unless voters opt to pull contributions from transportation and library districts.

Revenues

- ✧ Accts. 1110 – 7802 — Provides for discretionary funding.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

Under Board direction, unanticipated revenues are to go to the General Reserve to assist the County's $16m negative General Fund balance. Between the adoption of the Recommended Budget and the Final Budget Hearings, the County received $500,000 from Empire Waste. These unanticipated are to be deposited into the County's General Reserve.

AUDITOR-CONTROLLER

NON-DEPARTMENTAL REVENUE 1000

MEREDITH FORD, Auditor-Controller

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 1 General Government
Activity: 102 General - Finance

Budget Unit:
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
821110 Curr Secured Prop Tax	28,225,000	27,757,798	28,000,000	28,158,590	28,210,000	28,210,000	28,072,000
821120 Curr Unsec Prop Tax	950,000	979,806	965,000	1,016,918	1,042,000	1,042,000	1,052,000
821130 Supplemental Roll Tax	850,000	250,108	300,000	157,254	160,000	160,000	150,000
821210 Prior Secured Prop Tax	0	0	0	791	0	0	0
821220 Prior Unsec Prop Tax	40,000	57,577	50,000	66,521	98,000	98,000	82,000
821400 Pen/Cost Delinq Tax	700,000	671,869	750,000	743,368	781,000	781,000	783,000
821500 Sales & Use Tax	3,600,000	3,019,149	3,200,000	3,134,211	3,150,000	3,150,000	3,150,000
821510 Sales Tax - Pub Safety	5,550,000	5,449,961	5,500,000	5,623,651	5,657,000	5,657,000	5,680,000
821600 Timber Yield Tax	340,000	63,077	100,000	238,421	300,000	300,000	250,000
821700 Hwy Prop Rental	0	102	0	544	0	0	0
821701 Room Occupancy Tax	3,900,000	3,256,171	3,400,000	3,293,554	3,300,000	3,300,000	3,323,000
821702 Property Transfer Tax	400,000	298,328	320,000	281,986	284,000	284,000	282,000
821703 Racehorse Tax	0	0	0	0	0	0	0
821704 Prop Tax In Lieu of VLF	10,000,000	10,099,757	9,977,550	9,977,550	10,000,000	10,000,000	9,947,000
821705 In Lieu of Sales Tax	1,000,000	937,236	984,124	984,124	1,100,000	1,100,000	1,015,000
822210 Franchise	790,000	740,058	750,000	747,505	760,000	760,000	750,000
823300 Forfeiture & Penalty	0	0	0	220,352			
824100 Interest	350,000	54,152	60,000	51,310	20,000	20,000	60,000
825150 Motor Vehilce In Lieu	0	0	0	158,372	0	0	0
825398 SB90 Reimb	0	17,955	0	14,811	0	0	0
825454 Open Space Subv	0	0	0	0	0	0	0
825481 Homeowner Exemption	310,000	307,074	310,000	305,629	306,000	306,000	306,000
825490 State Other	130,000	130,000	130,000	130,000	130,000	130,000	130,000
825650 Fed Grazing Fee	100	531	500	495	0	0	0
825660 Fed Land in Lieu Tax	357,663	360,391	330,000	325,319	325,000	325,000	446,000
825670 Fed Other	0	1,338	1,000	1,337	1,000	1,000	1,000
825810 Other Govt Aid	55,000	54,690	60,000	59,579	60,000	60,000	60,000
826315 Solid Waste Fee	0	0	0	0	0	0	500,000
826402 Cost Plan Charges	359,350	336,373	380,000	446,882	380,000	380,000	380,000
827400 Prior Year Revenue	0	335,508	134,054	209,562	0	0	0
827500 Sale of Fixed Assets	13,425	0	0	56,567	0	0	0
827600 Other Sales	0	125,000	300,000	300,000	0	0	0
827700 Other	0	2,484	3,000	8,260	4,000	4,000	4,000
827701 Refund Jury/Witness Fee	1,000	30	1,000	450	1,000	1,000	1,000
827707 Donation	100	0	0	20	0	0	0
827715 Tobacco Settlement	530,000	636,896	640,000	382,774	650,000	650,000	500,000
827802 Oper Transfer In	864,181	864,181	601,762	601,762	605,000	605,000	605,000
Total Revenues	59,315,819	56,807,600	57,247,990	57,698,470	57,324,000	57,324,000	57,529,000
Expend Transfer & Reimb							
865802 Oper Transfer Out	7,234,585	7,234,585	6,663,426	6,783,426	6,671,700	6,671,700	6,639,407
Total Expend Transfer & Reimb	7,234,585	7,234,585	6,663,426	6,783,426	6,671,700	6,671,700	6,639,407
Total Net Appropriations	7,234,585	7,234,585	6,663,426	6,783,426	6,671,700	6,671,700	6,639,407
Total Net County Cost	(52,081,234)	(49,573,015)	(50,584,564)	(50,915,044)	(50,652,300)	(50,652,300)	(50,889,593)

AUDITOR-CONTROLLER

AUDITOR-CONTROLLER.....1110

MEREDITH FORD, Auditor-Controller

PROGRAM DISCUSSION

Programs: As the Chief Financial Officer of the County, the Auditor-Controller 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 Executive Office and Board of Supervisors.

The Auditor-Controller's duties include 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 compiling and publication of the County's Recommended and Final Budgets; budgetary control and monitoring; maintenance of property tax rolls; property tax rate calculations under Proposition 13; spending limit calculations under Proposition 4 (Gann Limit); financial compliance with the State Controller's Office; internal operational audits of County departments and related organizations; audits of hotels and motels in the unincorporated areas of the County for compliance with the Transient Occupancy Tax ordinance; fiscal compliance of all grants maintained by the County; and preparation of the Countywide A-87 Cost Allocation Plan.

Public Trust: Provides accurate reports and information of the financial condition of the County to its citizenry.

Practices: Maintains the County's funds in accordance with Generally Accepted Accounting Principles (GAAP), Governmental Accounting Standards Board (GASB), and State Controller Accounting Standards and Procedures.

People: Supports existing staff in the application of County policies by encouraging effective communications with County departments and the public.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Processed weekly Accounts Payable, bi-weekly payroll, provided daily accounting assistance to County departments.

Public Trust: Provided accurate reports and information of the financial condition of the County to its citizenry.

Practices: Actively participated as a member of the County Budget Team assisting, compiling and preparing balanced Recommended and Final budget documents.

People: Provided services as expeditiously as possible, given budget constraints and mandatory time off.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Develop a comprehensive annual financial report.

Public Trust: Provide accurate reports and information of the financial condition of the County to its citizenry.

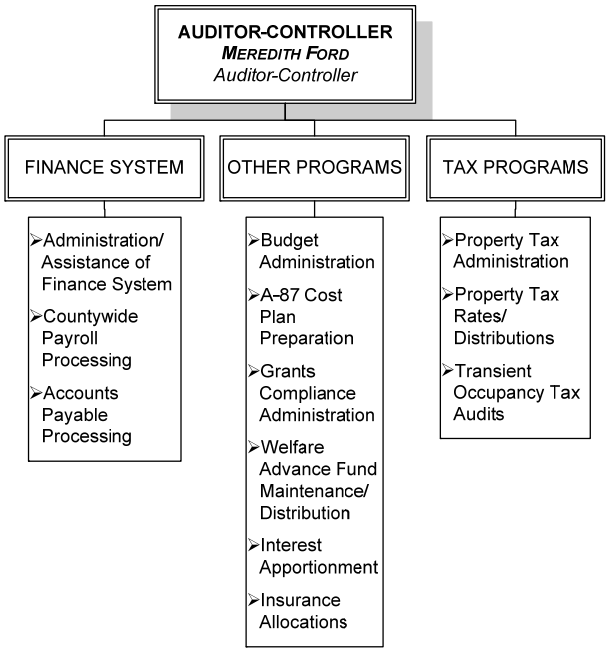
Practices: Assist the Executive Office in compiling the Recommended and Final adopted budgets.

People: Continue to provide accounting guidance to departments and special districts; information to the public and County departments in a courteous, efficient manner.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document, placed under the tab ***L. Position Allocation Table***.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides for salaries.

Services & Supplies

- ✧ Acct. 2150 Membership dues for County Auditor.

Revenues

- ✧ Acct. 6115 Provides charges to special districts for levying benefit assessments onto the tax rolls.
- ✧ Acct. 6120 Provides accounting services for various special districts and grants, and recoupment of administrative charges for the supplemental tax roll processing.
- ✧ Acct. 6121 Fees for audit services to grants.
- ✧ Acct. 7400 Prior year revenue from estate trust holding.
- ✧ Acct. 7700 Proceeds from stale dated trust accounts.

CEO RECOMMENDED BUDGET COMMENTS

Department has requested and the CEO is recommending that supplemental funding in the amount of $5,000 be allocated to replace some of the aged and outdated computer systems in the office.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget which included the department's request for assistance in the form of extra-help staffing during a period of extended absences of regular employees.

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1110 Auditor-Controller
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
825398 SB90 Reimb	0	0	0	0	0	0	0
826115 Debt Service Fee	110,000	104,638	110,000	114,591	110,000	110,000	110,000
826120 Accounting Fee	200,000	131,198	105,000	140,343	115,000	115,000	115,000
826121 Audit Fee	7,200	9,320	7,200	3,940	9,200	9,200	9,200
826390 Other Charges	4,500	2,131	4,500	1,467	2,500	2,500	2,500
827400 Prior Year Revenue	0	0	0	0	99,297	99,297	99,297
827600 Other Sales	400	533	800	293	500	500	500
827700 Other	100	47	0	0	0	0	0
827703 Cancel Outlawed Warr	19,000	9,896	10,000	5,150	8,000	8,000	8,000
827802 Oper Transfer In	650	650	650	650	650	650	650
Total Revenues	341,850	258,413	238,150	266,434	345,147	345,147	345,147
Salaries & Employee Benefits					.	.	
861011 Regular Employees	618,818	613,760	634,052	635,154	608,859	608,859	608,859
861013 Overtime Reg Emp	0	0	0	0	0	0	15,000
861021 Co Cont Retirement	62,574	69,113	75,240	75,649	98,645	98,645	98,645
861022 Co Cont OASDI	30,211	32,895	34,702	33,697	34,612	34,612	34,612
861023 Co Cont Medicare	7,742	8,284	8,700	8,579	8,682	8,682	8,682
861024 Co Cont Retire Incr	23,352	25,674	33,976	34,164	45,034	45,034	45,034
861030 Co Cont Health Ins	95,578	92,894	96,507	92,265	86,454	86,454	86,454
861031 Co Cont Unemp Ins	515	515	1,279	1,279	924	924	924
861035 Co Cont Workers Comp	3,291	3,291	3,280	3,280	2,446	2,051	2,051
Total Salaries & Employee Benefits	842,081	846,427	887,736	884,067	885,656	885,261	900,261
Services & Supplies							
862060 Communications	3,000	3,261	3,720	3,414	4,371	4,371	4,371
862101 Insurance - General	1,891	1,891	1,818	1,818	1,750	1,289	1,289
862120 Maint - Equip	2,000	0	2,000	920	2,000	2,000	2,000
862150 Memberships	300	0	0	0	0	0	0
862170 Office Expense	38,000	23,004	32,500	22,591	32,500	32,500	32,500
862171 Paper Supplies	2,200	1,751	2,200	1,949	2,200	2,200	2,200
862187 Education & Training	0	150	0	775	0	0	0
862190 Publ/Legal Notice	100	0	100	224	100	100	100
862230 Info Tech Equip	0	0	0	100	4,000	9,000	9,000
862239 Spec Dept Expense	200	0	200	0	500	500	500
862250 Trans/Travel	2,000	1,793	2,000	1,758	2,000	2,000	2,000
862253 Travel Out of County	1,000	0	500	0	500	500	500
Total Services & Supplies	50,691	31,849	45,038	33,548	49,921	54,460	54,460
Other Charges							
863340 Taxes/Assmnts	0	(115)	0	1	0	0	0
Total Other Charges	0	(115)	0	1	0	0	0
Fixed Assets							
864370 Equipment	0	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	0
Expend Transfer & Reimb							
865380 Intrafund Transfers	0	(5,341)	0	(4)	0	0	0
Total Expend Transfer & Reimb	0	(5,341)	0	(4)	0	0	0
Total Net Appropriations	892,772	872,819	932,774	917,613	935,577	939,721	954,721
Total Net County Cost	550,922	614,406	694,624	651,179	590,430	594,574	609,574

PROGRAM DISCUSSION

History: In the 1940s, the Contra Costa County Auditor-Controller, Desmond Teeter, Recommended an alternate method of tax apportionment. His idea was expanded and incorporated in Revenue and Taxation Code (R&T Code) Sections 4701 through 4722 in 1949. This alternate method is now commonly referred to as the Teeter Plan.

The Teeter Plan allows counties to allocate some of its property taxes to taxing jurisdictions at 100% of the billed amount rather than actual tax collections. The County apportions these levies to all taxing jurisdictions although 100% of the taxes have not yet been collected. The County collects and retains all future delinquent tax payments, penalties and interest.

Only five counties originally adopted the Teeter Plan. In fiscal year 1993-94, the State offered an incentive to counties to adopt the Teeter Plan. The incentive allowed counties opting into the Teeter Plan at that time to receive a one-time credit known as the Teeter credit (R&T Code Section 97.3(a)(5)). The Teeter credit allowed Mendocino County to reduce its Education Revenue Augmentation Fund (ERAF) obligation in 1993-94 by more than $2 million.

Teeter Plan Repayment: At the time Mendocino County opted into the Teeter Plan, the property tax delinquency amounted to $5.4 million. This amount was paid out to all taxing jurisdictions with funds borrowed from the County Treasury. The payments on this note were to be made from the collections of the delinquent taxes, along with the penalties and interest thereon. Instead, the delinquent tax revenues were applied to the county's general fund, with periodic payments made when funds were available. This practice caused the balance owing on the Teeter obligation to increase over the years with the addition of each year's tax delinquency, although the interest on the balance has been paid annually. In recent years, the County has attempted to make accelerating payments on the Teeter obligation, but the funds have not always been available to do so. The recent economical downturn also shows in the increased delinquency amounts added to each year from 2006-07 through 2009-10. The balance on the Teeter obligation as of June 30, 2011, is $9,505,416.

Since 2009-10 all revenues from delinquent tax, penalties and interest payments are being credited directly to the Teeter obligation, although a significant portion of those collections will be used to pay the interest that continues to accrue on the outstanding balance.

On the next page is a chart on the Teeter Receivable Note (Tax Loss Reserve Fund) activity since inception:

TEETER RECEIVABLE NOTE-TAX LOSS RESERVE FUND
Acct 2230-760335 and 2230-760336 *(per Auditor worksheet)*

DATE	DESCRIPTION	DELINQUENCY BILLED	PRINCIPAL PAYMENT	ADJUST-MENTS	BALANCE
11-01-93	Original Buy Out	(5,426,949)			**(5,426,949)**
06-30-93	Payoff 1st year	-	1,080,000	-	**(4,346,949)**
06-30-94	Principal payment and Delinquency recorded 93-94	(1,952,725)	1,080,000	-	**(5,219,674)**
06-30-95	Principal payment and Delinquency recorded 94-95	(1,871,256)	1,080,000	-	**(6,010,930)**
06-30-96	Principal payment and Delinquency recorded 95-96	(1,782,788)	1,080,000	-	**(6,713,718)**
06-30-97	Principal payment and Delinquency recorded 96-97	(1,751,508)	1,080,000	-	**(7,385,226)**
06-30-98	Principal payment and Delinquency recorded 97-98	(1,804,064)	-	-	**(9,189,290)**
05-01-99/ 06-30-99	Principal payment and Delinquency recorded 98-99	(1,611,403)	1,450,000	-	**(9,350,693)**
06-30-00	Principal payment and Delinquency recorded 99-00	(1,639,402)	1,800,000	650,000	**(8,540,095)**
06-30-01	Principal payment and Delinquency recorded 00-01	(2,029,127)	1,700,000	-	**(8,869,222)**
06-30-02	Principal payment and Delinquency recorded 01-02	(2,255,203)	1,850,000	-	**(9,274,425)**
06-30-03	Principal payment and Delinquency recorded 02-03	(1,741,102)	1,850,000	-	**(9,165,527)**
06-30-04	Principal payment and Delinquency recorded 03-04	(1,892,745)	1,950,000	-	**(9,108,272)**
06-30-05	Principal payment and Delinquency recorded 04-05	(2,060,245)	2,050,000	-	**(9,118,517)**
06-30-06	Principal payment and Delinquency recorded 05-06	(2,064,009)	2,150,000	324,000	**(8,708,526)**
06-30-07	Principal payment and Delinquency recorded 06-07	(3,279,878)	2,250,000	513,353	**(9,225,051)**
06-30-08	Principal payment and Delinquency recorded 07-08	(4,338,773)	2,320,000	-	**(11,243,824)**
06-30-09	Principal payment and Delinquency recorded 08-09	(4,516,312)	4,516,312	-	**(11,243,824)**
06-30-10	Principal payment and Delinquency recorded 09-10	(5,162,900)	5,932,104	-	**(10,474,620)**
06-30-11	Principal payment and Delinquency recorded 10-11	(4,747,642)	5,516,846	200,000	**(9,505,416)**

SUMMARY OF MAJOR BUDGET ACCOUNTS

Other Charges

- ✧ Acct. 3310 Provides for interest on total liability based on total levy. Interest charge for the Teeter Plan is budgeted annually.
- ✧ Acct. 3311 Provides for anticipated delinquencies on total tax levy.
- ✧ Acct. 1210 Provides for revenue from prior secured property tax
- ✧ Acct. 1400 Provides for revenue from penalties on delinquencies on property taxes.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department. The County made a principal payment equal to the amount of delinquencies billed during the year, plus the additional amortized payment to proactively address the long-term debt.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget. In FY 2010-2011, the County made its $769,204 amortized payment for the Teeter debt. In that same year, Teeter receivables performed better than anticipated, causing a Net County Cost that was $284,666 less than the budgeted $769,204. This adjustment would place that FY 2010-2011 Teeter budget carryover back towards the remaining Teeter debt in FY 2011-2012. This would be in addition to the FY 2011-12 budgeted level approved in the Recommended Budget.

AUDITOR-CONTROLLER

TEETER PLAN.....1930

MEREDITH FORD, Auditor-Controller

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1930 Teeter Plan Debt Service
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
821210 Prior Secured Prop Tax	3,300,000	3,291,621	4,300,000	3,825,069	4,500,000	4,500,000	4,500,000
821400 Pen/Cost on Delinq Tax	960,000	1,123,294	1,250,000	1,482,573	1,400,000	1,400,000	1,400,000
Total Revenues	4,260,000	4,414,914	5,550,000	5,307,642	5,900,000	5,900,000	5,900,000
Other Charges							
863310 Interest	460,000	83,765	70,000	75,285	70,000	70,000	70,000
863311 Principal	4,569,204	5,382,104	6,249,204	5,716,894	6,599,204	6,599,204	6,883,870
Total Other Charges	5,029,204	5,465,869	6,319,204	5,792,180	6,669,204	6,669,204	6,953,870
Total Net Appropriations	5,029,204	5,465,869	6,319,204	5,792,180	6,669,204	6,669,204	6,953,870
Total Net County Cost	769,204	1,050,954	769,204	484,538	769,204	769,204	1,053,870

PROGRAM DISCUSSION

Programs: This budget unit accounts for costs not associated with any one particular County department.

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 funds 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".

Non-Assignable Costs: The Miscellaneous budget also serves as a "catch-all" for costs that 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 insurance reserves, employee education and training benefits pursuant to existing negotiated memoranda of understanding, vacation "buyouts" pursuant to memoranda of understanding, non-assignable medical costs as well as general liability insurance premium costs.

SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides vacation in-lieu buyout pursuant to MOU.

Services & Supplies

- ✧ Acct. 2181 Provides for audit for County financials.
- ✧ Acct. 2183 Provides for outside legal counsel.
- ✧ Acct. 2187 Provides for management training/wellness program costs pursuant to MOU.
- ✧ Acct. 2189 Provides for TRANS costs of issuance, cable franchise consultancy, financial consultants related to TRANS, and unspecified projects.
- ✧ Acct. 2239 Provides for downtown employee parking permit fees paid to the City of Ukiah.

Other Charges

- ✧ Acct. 3280 Provides funding to outside agencies: LAFCO required payment for $55,301.
- ✧ Acct. 3113 Provides Ukiah and Ft Bragg Courts Facilities Payment for a total of $179,235, and third year payment of a 4-year amortization on the Southwest Border litigation settlement payment of $469,572.
- ✧ Acct. 3310 Provides for projected interest costs of TRANS.

Revenues

- ✧ Acct. 4100 Provides for interest earnings on TRANS.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department. The Miscellaneous Budget Unit includes expenditures related to the County's Tax Revenue Anticipations Notes (TRANs) in the form of lending costs, professional advisors, and payments to ratings agencies. The Budget Unit also includes certain payments negotiated through MOU for flex, training, and vacation payouts. The budget unit also includes payments for the County's outside auditor, Southwest Border Patrol litigation payments, court facilities payments, and contribution to LAFCO. The CEO's Recommended Budget proposal introduced on June 7, 2011, also contained a category of spending called "Special Appropriations" (Arts Council, Resource Conservation District and other non-County "one-time" appropriations) and this budget unit is where those costs are operationally located.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget. The following adjustments were made relating to: 1) the Joint Occupancy Agreement between the County of Mendocino and the Judicial Council of California regarding estimated shared costs (staff review of these costs is in progress) for the Courthouse facility in Ukiah, and; 2) an error in PEG funding disbursement.

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1940 Miscellaneous Budget
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
824100 Interest	800,000	340,108	300,000	300,808	300,000	300,000	300,000
827600 Other Sales	0	0	0	0	0	130,000	130,000
825640 Fed Forest Reserve	0	40,530	0	32,058	0	0	0
Total Revenues	800,000	380,638	300,000	332,866	300,000	430,000	430,000
Salaries & Employee Benefits							
861011 Regular Employees	167,169	140,223	185,000	154,500	200,000	200,000	200,000
861021 Co Cont Retirement	23,494	18,636	30,000	22,233	40,000	40,000	40,000
861022 Co Cont OASDI	10,392	8,694	11,500	9,579	15,000	15,000	15,000
861023 Co Cont Medicare	2,530	2,033	2,800	2,240	4,000	4,000	4,000
861024 Co Cont Retire Incr	9,940	6,801	12,700	9,965	15,000	15,000	15,000
861035 Co Cont Workers Comp	0	0	0	0	0	0	0
Total Salaries & Employee Benefits	213,525	176,386	242,000	198,516	274,000	274,000	274,000
Services & Supplies							
862101 Insurance - General	50,072	50,072	83,014	83,014	10,792	22,646	22,646
862170 Office Expense	150	0	150	0	150	150	150
862181 Auditing & Fiscal Svcs	50,000	46,344	50,000	58,200	50,000	50,000	50,000
862183 Legal Fees	25,000	7,171	25,000	1,543	25,000	25,000	25,000
862185 Medical & Dental Svcs	0	1,400	0	5,278	5,000	5,000	5,000
862187 Education & Training	72,185	95,765	120,000	110,419	100,000	100,000	100,000
862189 Prof/Spec Svcs - Other	63,483	94,170	78,740	144,705	98,000	128,000	128,000
862239 Spec Dept Expense	17,000	20,076	20,000	15,367	13,000	13,000	13,000
862253 Travel Out of County	0	0	0	0	0	0	0
Total Services & Supplies	277,890	314,999	376,904	418,526	301,942	343,796	343,796
Other Charges							
863113 Pmt Other Gov Agency	559,228	600,991	646,709	646,709	660,799	660,799	748,465
863280 Contr Other Agency	292,100	277,067	223,801	223,801	224,000	224,000	206,000
863310 Interest	648,195	648,194	484,850	484,849	513,523	513,523	513,523
863311 Principal	0	0	0	0	0	0	0
Total Other Charges	1,499,523	1,526,253	1,355,360	1,355,359	1,398,322	1,398,322	1,467,988
Total Net Appropriations	1,990,938	2,017,638	1,974,264	1,972,402	1,974,264	2,016,118	2,085,784
Total Net County Cost	1,190,938	1,637,000	1,674,264	1,639,535	1,674,264	1,586,118	1,655,784

BOARD OF SUPERVISORS

BOARD OF SUPERVISORS **1015**

KENDALL SMITH, Chair

BOARD OF SUPERVISORS' BUDGET UNIT

Board of Supervisors 1015

PROGRAM DISCUSSION

Programs: Mendocino County is a General Law County that is governed by the Board of Supervisors. The Board comprises five full-time members elected by their respective districts, and serves 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 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, 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 Board Committees review organizational policy matters upon referral, and when utilized, present policy recommendations to the full Board. These committees include: Criminal Justice, General Government (which includes personnel and legislative matters), Health and Human Services, and Public Resources. Committees are comprised of 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.

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; 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 the 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 (which was further amended in early 2007 and affirmed in 2010), transferring organizational administration and executive management functions to the Chief Executive Officer, as well as authority for appointment and evaluation of select County Department Heads.

Public Trust: The Mendocino County Board of Supervisors' charge is to create and maintain a responsive and responsible government that enhances the quality of life of the people of Mendocino County. The County's duty is to deliver services that meet: public safety, health, social, cultural, education, transportation, economic, and environmental needs of our communities.

Practices: 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 fifth Tuesdays. In response to constituent interest, the Board has schedules off-site Board of Supervisors meetings, as well as select evening sessions.

People: 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; and the FIRST 5 Commission (a complete listing of Board member special assignments is on file with the Clerk of the Board).

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: In coordination with the Executive Office, the Board of Supervisors held several priority setting workshops throughout the year that informally established a framework for priorities in the context of an extremely limited fiscal environment. The Board was

actively engaged in legislative advocacy efforts and policy development, utilizing Executive Office and departmental staff to proactively address issues at the State and federal level of government. The Board pursued a policy of full cost recovery on fees for County services. In addition, the Board was a catalyst for various efficiency efforts in County government from consolidation of County buildings to new agreements with labor units the Board authorized several cost reduction policies to adjust to the new revenue reality.

Public Trust: The Board assured services are delivered that meet: public safety, health, social, cultural, education, transportation, economic, and environmental needs of our communities.

Practices: The Board conducted regular meetings, special work sessions, joint policy sessions with local officials, and select evening and off-site meetings throughout the County in Fiscal Year 2010/2011 in response to constituent interest and policy developments.

People: The Board endeavored to maintain a responsive and responsible government to sustain the quality of life of the people of Mendocino County while responsibly addressing unprecedented fiscal challenges facing the organization and the residents of Mendocino County.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: A primary goal for the Board in Fiscal Year 2011/2012 will be adoption of a balanced budget, while endeavoring to sustain acceptable levels of public service in view of unprecedented fiscal challenges. The Board will move forward in addressing numerous land-use policy matters in the coming Fiscal Year (Ukiah Valley Area Plan, Mendocino Town Plan Update, water resource development / management, etc.). The Board will continue to actively engage in legislative advocacy efforts and policy development, and will maximize opportunities to benefit from federal economic stimulus programs. Additional areas receiving priority attention include monitoring of regulatory developments within Mendocino County including rural broadband access, water supply management, and related public policy issues.

Public Trust: Goals to achieve Mission Statement – To treat all people with dignity and respect; to create a County employee culture where each citizen is treated in a courteous, professional, and sensitive manner; to forge effective working relationships within the community in both the private and public sectors. Through such cooperation maximum service can be delivered to the citizens. Having engaged people will achieve organizational goals; developing a work environment and employee culture that strives for excellence. Training and development opportunities and career advancement will be highly valued by the organization; working to streamline governmental processes so that excellent service delivery is responsive, reliable, and cost effective. Productivity and efficiency are important organizational values that result in maximum benefits for all concerned; managing fiscal resources effectively and responsibly; planning and budgeting in a way that recognizes the financial limitations of the County, and enhances the long-term economic viability of the County and its citizens.

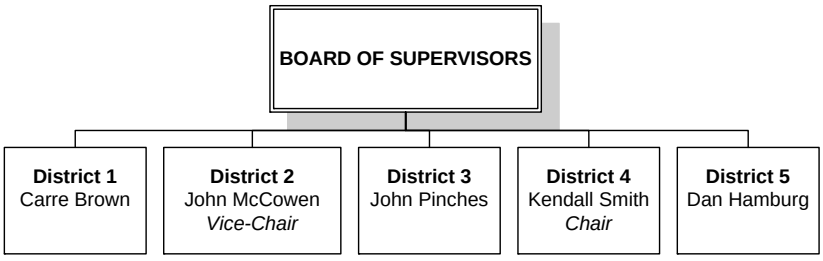
Practices: The Board will continue to conduct regular meetings, special work sessions, and select evening and off-site meetings throughout the County in Fiscal Year 2011/2012 in response to constituent interest.

People: The Board will continue to provide leadership in managing the County's budget, and is committed to preserving the highest level of public service while responsibly addressing unprecedented fiscal challenges facing the organization and the residents of Mendocino County.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document, placed under the tab ***L. Position Allocation Table***.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries: 5 district supervisors.

Services & Supplies

- ✧ Acct. 2150 Provides memberships for CSAC and Local Government Commission.
- ✧ Acct. 2250 Provides in-county supervisor travel to and from the Administration Center.
- ✧ Acct. 2253 Provides out-of-county travel for district supervisors to attend CSAC and other limited association/conference opportunities as funds allow.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

BOARD OF SUPERVISORS

BOARD OF SUPERVISORS 1015

KENDALL SMITH, Chair

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1015 Board of Supervisors
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Salaries & Employee Benefits							
861011 Regular Employees	385,471	378,732	384,718	370,840	390,448	390,448	390,448
861021 Co Cont Retirement	42,964	48,142	52,307	46,751	53,128	53,128	53,128
861022 Co Cont OASDI	21,257	22,497	22,521	22,025	23,441	23,441	23,441
861023 Co Cont Medicare	4,971	5,261	5,266	5,151	5,482	5,482	5,482
861024 Co Cont Retire Incr	15,849	17,671	23,435	20,941	23,947	23,947	23,947
861030 Co Cont Health Ins	41,429	41,225	41,833	41,267	37,475	37,475	37,475
861031 Co Cont Unemp Ins	0	0	0	0	0	0	0
861035 Co Cont Workers Comp	13,218	13,218	3,787	3,787	2,640	2,214	2,214
Total Salaries & Employee Benefits	525,159	526,747	533,867	510,762	536,561	536,135	536,135
Services & Supplies							
862060 Communications	4,240	3,471	4,240	4,356	4,240	4,240	4,240
862101 Insurance - General	2,753	2,753	2,939	2,939	2,678	1,973	1,973
862150 Memberships	26,380	25,828	26,380	25,828	26,380	26,380	26,380
862170 Office Expense	13,860	22,122	20,826	11,933	15,826	15,826	15,826
862187 Education & Training	7,500	57	0	1,142	0	0	0
862189 Prof/Spec Svcs - Other	0	0	0	27	0	0	0
862239 Spec Dept Expense	2,500	3,559	2,500	1,407	2,500	2,500	2,500
862250 Trans/Travel	6,300	3,720	6,300	3,608	13,594	6,300	6,300
862253 Travel Out of County	14,000	7,628	12,294	4,291	0	7,294	7,294
Total Services & Supplies	77,533	69,138	75,479	55,531	65,218	64,513	64,513
Fixed Assets							
864370 Equipment	0	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	0
Total Net Appropriations	602,692	595,884	609,346	566,293	601,779	600,648	600,648
Total Net County Cost	602,692	595,884	609,346	566,293	601,779	600,648	600,648

COUNTY COUNSEL

COUNTY COUNSEL 1210

JEANINE B. NADEL, County Counsel

COUNTY COUNSEL'S BUDGET UNIT

County Counsel..... 1210

PROGRAM DISCUSSION

Programs: 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. County Counsel is required to provide legal advice and representation to the following: all County officers and departments, boards and commissions, Municipal Advisory Commissions, special districts governed by the Board of Supervisors, and the Mendocino County Grand Jury. The County Counsel acts as legal advisor on a fee for services basis to special districts, Redevelopment Agency, the Community Development Commission, Local Agency Formation Commission (LAFCO), Mendocino Transit Authority, Mendocino Council of Governments, Mendocino Solid Waste Management Authority, Fire Districts, Water Districts, Community Service Districts, Air Quality Management District, Resource Conservation District, Ukiah Valley Sanitation District and other Joint Powers Agencies.

Public Trust: It is the responsibility of County Counsel to act as representation to the Board in all legal matters, and therefore serve as the voice of the public for matters in which the Board brings forth action against another government body, public agency or private individual on behalf of public interest.

Practices: Advise the Board of Supervisors, Grand Jury, and County departments. For a fee, advise special districts, boards and commissions.

People: Represent the County competently, thoughtfully and justly in all legal matters, and encourage staff to be diligent in their role as legal counsel.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs:

- CODE ENFORCEMENT: Worked with Environmental Health and Code Enforcement and property owner on major clean-up of contaminated property site in Fort Bragg Phase II of the clean-up is now underway. Recruited hearing officers, and scheduled and organized monthly lien hearings pursuant to the County public nuisance statute, generating the first recorded liens against property owners who have failed to clean up their properties. Other Code Enforcement related activities include initiating monthly round tables, prioritizing cases for appeal and lien hearing, reviewing all code enforcement officer reports, attending all hearings, negotiating settlements of appropriate cases.
- CONSERVATORSHIPS AND PUBLIC ADMINISTRATOR CASES: Represented the Public Guardian/Public Administrator in conservatorship and estate cases for the Social Services branch of the Health & Human Services Agency. Worked on litigation issues for Public Guardian/Mental Health regarding conservatorships.
- HEALTH AND HUMAN SERVICES: Monitored AB3632 issues regarding services to disabled youth; worked on Ordinance for Commission for Medical Care. Worked with Environmental Health and Planning Departments to draft policy for off-site septic systems.
- JUVENILE DEPENDENCY CASES: The two attorneys assigned to juvenile cases handled all phases from inception through appeal. These cases typically involve abused, neglected, or abandoned children. Cases are resolved when children are returned to their families, placed in long-term foster care, placed in a guardianship, or adopted into a new family. County Counsel's office filed two appellate briefs and a petition for extraordinary writ in the Court of Appeal. One attorney worked with a Child Protective Services court officer to provide five three-hour training sessions for social workers. Participated in monthly Indian Child Welfare Act (ICWA) Protocol meetings, which ultimately resulted in the Mendocino County ICWA Protocol, to be published in May 2011.
- LAND USE LAW ENFORCEMENT CASES AND ADVISORY SUPPORT: Provided advisory and litigation support in all building, planning, zoning, environmental health, and air quality projects and cases. Enhanced code enforcement support to Planning and Building Services and the Redevelopment Agency.
- LAW ENFORCEMENT: County Counsel is actively involved in assisting the Sheriff's Office, District Attorney's Office, and the Mendocino County Board of Supervisors with all marijuana issues this past year, including, but not limited to, enforcement of the Marijuana Cultivation Ordinance.
- LEGAL OPINIONS: Issued 765 legal opinions to date in F/Y 2010-11.
- LIBRARY: Negotiated Memorandum of Understandings with coastal and inland Friends of the Library groups regarding use of facilities and volunteers.
- LITIGATION: Through aggressive and diligent work, maintained a successful litigation program.

PLANNING AND BUILDING SERVICES: Assisted Planning and Building Services with numerous planning projects, including the Ukiah Valley Area Plan, General Plan processes, provided significant support regarding the

Garden Gate Subdivision Development, development agreements, and negotiations related to this project. Represented County in negotiations with Garden Gate Subdivision developers and filing of vesting tentative map. Review and negotiations regarding development agreement, environmental documents, inclusionary housing requirements, and other issues related to the project.

- RISK MANAGEMENT TRAINING: Provided Ethics, Brown Act and Public Records Training to County officials, Special Districts, Boards and Commissions, at no cost. In addition, provided Sexual Harassment Training for County Department Heads, Managers and Supervisors, thus minimizing risks and complying with State mandates.
- TAX ISSUES: Worked with the Tax Collector on sale of tax defaulted properties: worked on Internet sale and provided advice and opinion on disclosures.
- TAX INITIATIVES: County Counsel worked on the Half-Cent Sales Tax Initiative, the Special Library Sales Tax, and EMS and Fire Special Parcel Tax.
- TRANSPORTATION AND SURVEYOR: Provided significant support regarding minor and major subdivision agreements, and other issues surrounding subdivisions, road related issues, encroachment permits, and road vacation.
- AIR QUALITY MANAGEMENT DISTRICT (AQMD): Worked on Inspection Warrant to enable entry to private property; enforcement orders; prosecuted action on behalf of AQMD for gas station failure to maintain vapor recovery equipment.
- CASINOS: Negotiations with Coyote Valley, Pinoleville, and Manchester regarding casino impact mitigation.
- DEPARTMENT OF TRANSPORTATION (MCDOT): Conducted historical research and drafted letter to PG&E regarding liability for removal of poles on MCDoT Potter Valley project. Continuing work with MCDoT on long-term projects: Gualala Underground conveyances, Petition to Vacate Navarro Bluff Road, Brooktrails Second Access Project.
- FISH & GAME COMMISSION: Provided advice regarding state audit and drafted response to the audit.
- QUARRIES: Worked on Harris Quarry proposed use permit and on Kunzler/Granite Construction Quarry project.
- REDISTRICTING COMMITTEE: County Counsel continues work with the Redistricting Committee tasked with redrawing the boundaries of Mendocino County's five supervisor districts.
- SCOUT LAKE: Work on potential Scout Lake acquisition.
- SMART METERS: Filed protest and attended hearings related to PG&E rate setting for Smart Meters.
- SPECIAL DISTRICT FEE COLLECTION: For the Assessor, provided analysis of opinion regarding collection of fees for Irish Beach Water District.
- STORMWATER ORDINANCE: Assisted in planning and coordination of public workshop on newly enacted and controversial Stormwater Ordinance.
- SOLID WASTE DIVISION: Work on franchise agreements for Solid Waste of Willits.
- TAX SHARING AD HOC COMMITTEE: Attend meetings and provide advice to ad hoc committee.
- UKIAH VALLEY SANITATION DISTRICT: Advised District board at all meetings; worked on litigation regarding collection of fees; drafted ordinances on fees and rates; advised on Prop. 218 "protest" procedures.
- WILLIAMSON ACT: Continuing work with Lands Committee on Williamson Act audit of compliance to preserve land to agricultural or related open space use. Prosecuted material breach of Williamson Act contract, one of only two prosecutions statewide. This was a joint project with Assessor, Agriculture Commissioner and Planning and Building Services, Department of Conservation.

Public Trust: Provided legal advice to County Board of Supervisors, department heads, staff, boards, and commissions to enable them to meet the needs of the public.

Practices: Provided legal advice, advocacy, and support to County officials; staffed committee meetings, and provided legal services for the County in litigation initiated by and against the County.

People: Provided legal support to all County departments and agencies and to the Board of Supervisors.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Continue to assist the County with ongoing projects and legal obligations. 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.

Public Trust: Enforce mandated state, federal, and local laws in the areas of planning, zoning, building, solid waste, water quality, environmental health, and air quality.

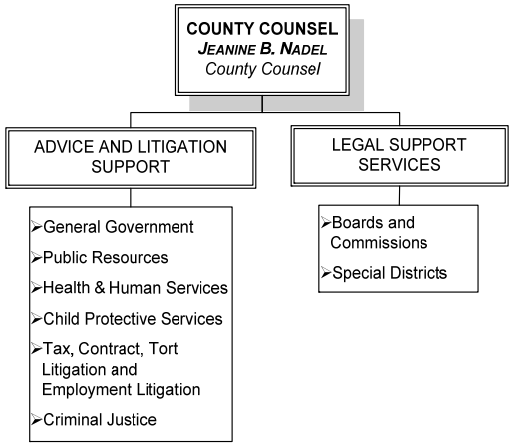
Practices: Provide the best possible legal services for the County in litigation initiated by and against the County. Deliver legal advocacy and collaborative support to all County departments and offices, boards, commissions and special districts.

People: Staff will continue to maintain and provide the level of legal services currently extended to the Board of Supervisors, County departments, boards, commissions, and special districts. County Counsel will continue to assist the County in reducing dependency upon outside counsel by retaining experienced attorneys, secretaries, and para-professional support and through employee development and training.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries.

Expenditure Transfer and Reimbursement

- ✧ Acct. 5380 Provides direct billing for legal services to Social Services.

Services & Supplies

- ✧ Acct. 2239 Provides for law books and legal subscriptions.

Revenues

- ✧ Acct. 6161 Provides billing for special districts, DOT Road Fund and others.
- ✧ Acct. 6278 Provides operating transfers from General Liability Insurance Fund.

CEO RECOMMENDED BUDGET COMMENTS

The department has requested and the CEO is recommending a supplemental appropriation in the amount of $67,000 in order to avoid a layoff.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1210 County Counsel
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
823204 Misc Court Fine	5,000	0	5,000	0	0	0	0
826161 Legal Services	50,000	45,261	50,000	55,128	92,000	92,000	92,000
826163 Legal Svcs Reimb	25,000	10,555	20,000	15,044	1,500	1,500	1,500
826230 Estate Fee - Pub Admin	5,000	9,629	9,000	5,559	9,000	9,000	9,000
826278 Interfund - Legal	239,700	239,700	263,700	263,700	263,700	263,700	263,700
826390 Other Charges	900	12,050	1,000	600	500	500	500
827600 Other Sales	500	746	600	253	300	300	300
827700 Other	0	0	500	0	0	0	0
Total Revenues	326,100	317,941	349,800	340,284	367,000	367,000	367,000
Salaries & Employee Benefits							
861011 Regular Employees	760,288	767,284	768,548	739,165	738,236	738,236	738,236
861012 Extra Help	0	0	0	0	0	0	0
861013 Overtime Reg Emp	0	0	0	0	0	0	0
861021 Co Cont Retirement	94,499	88,928	93,649	89,645	117,300	117,300	117,300
861022 Co Cont OASDI	43,312	42,337	43,217	41,049	41,300	41,300	41,300
861023 Co Cont Medicare	10,900	10,668	10,697	10,256	10,300	10,300	10,300
861024 Co Cont Retire Incr	34,097	32,383	41,849	40,044	52,300	52,300	52,300
861030 Co Cont Health Ins	93,463	91,640	92,707	89,203	90,700	90,700	90,700
861031 Co Cont Unemp Ins	741	741	2,886	2,886	967	967	967
861035 Co Cont Workers Comp	10,006	10,006	9,100	9,100	6,029	5,057	5,057
Total Salaries & Employee Benefits	1,047,306	1,043,986	1,062,653	1,021,349	1,057,132	1,056,160	1,056,160
Services & Supplies							
862060 Communications	12,000	5,233	10,000	4,117	6,000	6,000	6,000
862061 Comm Lease	500	0	500	0	0	0	0
862101 Insurance - General	2,226	2,226	2,287	2,287	2,099	1,543	1,543
862120 Maint - Equip	2,000	161	1,200	176	1,200	1,200	1,200
862150 Memberships	11,000	6,969	10,000	2,610	8,000	8,000	8,000
862170 Office Expense	17,500	11,485	15,000	13,276	15,000	15,000	15,000
862183 Legal Fees	0	0	0	0	0	0	0
862187 Education & Training	6,000	777	5,000	912	4,000	4,000	4,000
862189 Prof/Spec Svcs - Other	2,500	0	2,500	0	0	0	0
862190 Publ/Legal Notice	500	374	300	246	300	300	300
862230 Info Tech Equip	0	0	0	0	0	0	0
862239 Spec Dept Expense	66,003	68,514	67,000	72,889	0	67,000	67,000
862250 Trans/Travel	4,000	4,409	4,000	3,931	4,000	4,000	4,000
862253 Travel Out of County	15,000	3,484	12,000	2,562	7,000	7,000	7,000
Total Services & Supplies	139,229	103,631	129,787	103,006	47,599	114,043	114,043
Fixed Assets							
864370 Equipment	0	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	0
Expend Transfer & Reimb							
865380 Intrafund Transfers	(440,900)	(368,603)	(445,309)	(372,940)	(400,000)	(400,000)	(400,000)
Total Expend Transfer & Reimb	(440,900)	(368,603)	(445,309)	(372,940)	(400,000)	(400,000)	(400,000)
Total Net Appropriations	745,635	779,015	747,131	751,414	704,731	770,203	770,203
Total Net County Cost	419,535	461,074	397,331	411,130	337,731	403,203	403,203

EXECUTIVE OFFICE

CLERK OF THE BOARD 1010

CARMEL J. ANGELO, Chief Executive Officer / Clerk of the Board

EXECUTIVE OFFICE'S BUDGET UNITS

Clerk of the Board 1010
Executive Office 1020
Redevelopment Agency Administration 1025
Redevelopment Housing Component 1026
Redevelopment Community and Economic Development 1027
Redevelopment Debt Service Component 1028
Capital Improvements 1710
Capital Projects 1712
Economic Development 1810

GRANT

Community Development Block Grant Program 0402-Grant

PROGRAM DISCUSSION

Programs: The mission of the Clerk of the Board is to strive for excellence in public service by providing respectful and responsive service to the Board, the community, and customer departments.

This is achieved by cultivating a work environment that fosters employee excellence, encourages training and development opportunities, enables its professional staff to provide a diverse array of services in support of the Board of Supervisors, and affords quality service to the citizens of Mendocino County. Additionally, the Clerk of the Board is dedicated to pursuing advancements in records management technology whenever feasible to protect the integrity and availability of the public records under its guardianship.

The Clerk of the Board staff manages the day-to-day business of the Board of Supervisors in addition to agenda publication and public noticing tasks. In 2010, the Clerk of the Board budget unit was rolled in under the oversight of the Chief Executive Officer. Major reforms were instituted to increase efficiency and to enhance the professional relationship between clerking staff, Board members, the Executive Office, and County 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. 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 Program Chart graphically displays the programmatic and operational responsibilities of Clerk of the Board.

Public Trust: Clerk of the Board staff strive to promote a professional, responsive, and knowledgeable staff to respond to public inquiries, community needs, and requests for service.

Practices: Clerk of the Board staff further supports the Board and the organization by providing administrative, regulatory, 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 IHSS Public Authority Governing Board, the Mendocino County Water Agency, and the City Selection Committee.

Staff attends all meetings of the Board of Supervisors and executes associated records, 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, technical, and programmatic guidance related to Board actions.

People: The Clerk of the Board's staff will continue to provide professional and responsive service to the community; within available staffing resources; explore service enhancements to better meet the needs of the public and County departments, and provide business support services to the members of the Board.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Met all mandated deadlines, staffed all essential Board meetings, coordinated and carried out a myriad of Board directives. Staff toured and received advice from Clerk of the Board staff in Humboldt County who has an automated agenda publication system. Staff initiated the long awaited agenda automation system rollout which is expected to come online in early FY 2011-2012 and will improve staff flexibility, presentation of materials to the public and general efficiency. Provided policy review and orientation services to one newly elected Board member.

Public Trust: Maintained effective and efficient operations, thereby preserving the quality and integrity of the work executed by the Clerk of the Board staff.

Practices: Supported the Board in its community outreach efforts by coordinating off-site and evening Board meetings throughout the County; expanded online resources to maximize paper conservation efforts; Began implementation of an agenda automation process that will modernize office systems and bring them to current standards.

People: Expanded online resources for public access to information; offered individualized Clerk of the Board in-service trainings to County departments by request (see *Programs* above); and implemented various service modifications in the context of 100% turnover in office staff over the course of FY 2010-2011.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: The main project for FY 2011-2012 is the full implementation of the Questys agenda automation system with full rollout to departments by the end of the fiscal year. Staff will further work on integration with the Executive Office to provide better and more efficient services to the Board of Supervisors, the Executive Office, County departments and members of the public.

Public Trust: Increase effective and efficient operations increasing the quality and integrity of the work executed by the Clerk of the Board staff.

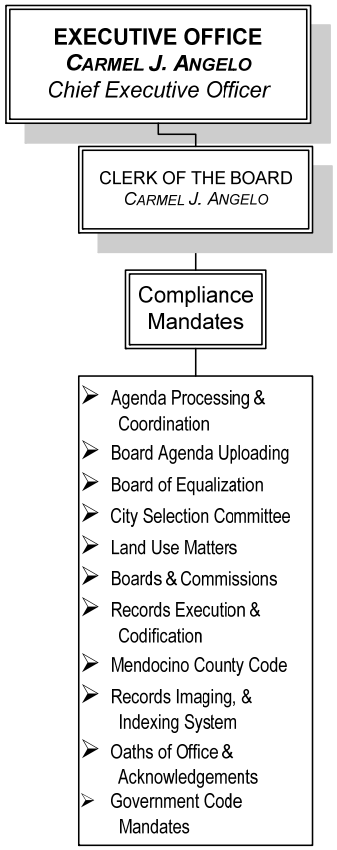
Practices: Bring the system up to modern standards of agenda automation to create efficiencies and improved outcomes.

People: Maintain a focused and concentrated effort in meeting the needs of the citizens, including online access to Board information, supporting the Board's outreach to various communities by conducting off-site and evening Board meetings; work with County departments in the evolution of the Board's agenda management system; actively monitor service levels in sustaining compliance with the Clerk of the Board policy and production mandates; and foster a work environment that retains hard working and effective staff.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries.
- ✧ Acct. 1012 Provides extra help on clerical assistance.

Services & Supplies

- ✧ Acct. 2189 Provides one time cost increases due to agenda automation.

Revenues

- ✧ Acct. 6390 Provides application fee for Board of Equalization.
- ✧ Acct. 7600 Provides revenues from copies, audio tapes, etc.
- ✧ Acct. 7700 Provides revenues from appeals and miscellaneous planning matters.

CEO RECOMMENDED BUDGET COMMENTS

The department has requested and the CEO is recommending a supplemental appropriation to restore extra-help. The department was able to avoid layoffs through the utilization of one-time only prior-year revenues that will not be available in the 2012-2013 fiscal year. This BU has seen a 42.5% NCC reduction since FY 2008-2009. The department is expected to focus on the application of technology to realize workload efficiencies as well studying and implementing best practices from surrounding counties.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

EXECUTIVE OFFICE

CLERK OF THE BOARD 1010

CARMEL J. ANGELO, Chief Executive Officer / Clerk of the Board

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1010 Clerk of the Board
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
825398 SB90 Reimb	0	0	0	0	0	0	0
826390 Other Charges	16,250	7,783	5,000	4,939	5,000	5,000	5,000
827600 Other Sales	500	1,763	500	1,473	1,500	1,500	1,500
827700 Other	0	800	0	1,320	43,326	23,260	23,260
Total Revenues	16,750	10,346	5,500	7,732	49,826	29,760	29,760
Salaries & Employee Benefits							
861011 Regular Employees	239,852	213,297	155,595	143,344	136,174	136,174	136,174
861012 Extra Help	28,894	22,890	5,000	7,478	0	15,000	15,000
861013 Overtime Reg Emp	1,500	4,771	2,850	5,241	1,000	1,000	1,000
861021 Co Cont Retirement	31,195	25,890	20,522	20,185	20,926	20,926	20,926
861022 Co Cont OASDI	14,045	12,737	9,153	8,557	7,948	7,948	7,948
861023 Co Cont Medicare	3,284	3,311	2,142	2,110	1,859	1,859	1,859
861024 Co Cont Retire Incr	11,516	9,524	9,230	9,032	10,292	10,292	10,292
861030 Co Cont Health Ins	40,219	32,677	25,404	29,696	29,902	29,902	29,902
861031 Co Cont Unemp Ins	240	240	446	446	322	322	322
861035 Co Cont Workers Comp	10,798	10,798	9,107	9,107	4,546	3,813	3,813
Total Salaries & Employee Benefits	381,543	336,133	239,449	235,196	212,969	227,236	227,236
Services & Supplies							
862060 Communications	5,136	3,631	3,000	1,737	1,800	1,800	1,800
862101 Insurance - General	383	383	1,941	1,941	20,325	259	259
862120 Maint - Equip	0	0	0	0	0	0	0
862150 Memberships	200	200	200	0	200	200	200
862170 Office Expense	10,000	7,140	13,000	31,644	10,000	10,000	10,000
862187 Education & Training	0	220	0	195	1,000	1,000	1,000
862189 Prof/Spec Svcs - Other	4,750	5,937	10,000	2,167	31,434	31,434	31,434
862190 Publ/Legal Notice	3,500	4,460	4,500	2,342	3,000	3,000	3,000
862230 Info Tech Equip	0	0	5,000	0	1,500	1,500	1,500
862239 Spec Dept Expense	750	0	3,000	181	0	0	0
862250 Trans/Travel	0	109	0	140	500	500	500
862253 Travel Out of County	0	102	0	404	500	500	500
Total Services & Supplies	24,719	22,183	40,641	40,751	70,259	50,193	50,193
Fixed Assets							
864370 Equipment	0	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	0
Total Net Appropriations	406,262	358,316	280,090	275,947	283,228	277,429	277,429
Total Net County Cost	389,512	347,970	274,590	268,215	233,402	247,669	247,669

PROGRAM DISCUSSION

Programs: The Chief Executive Officer (CEO) provides a supportive framework for Board policies and decisions. The primary duties of the CEO are to plan, organize, control, and direct the overall operations of the County. The CEO provides various staff services in the form of leadership and guidance in the implementation of the policies of the Board of Supervisors. The CEO coordinates and oversees the County budget, makes recommendations, and analyzes issues regarding the administration and operation of County Department programs, and the use of financial and human resources. The CEO also serves in the capacity as the Director of Emergency Services. The following program budgets are administered by the CEO: Clerk of the Board, capital improvements and maintenance projects for the County, capital CIP projects, County emergency response services, community economic development/promotion, special projects, redevelopment administration, and County mandated grand jury funding coordination.

Public Trust: Promote full understanding and trust of citizens of the County, with effective communication and transparency.

Practices: Promote a philosophy to operate on the basis of accuracy, balance, candor, and efficiency.

People: Support and develop highly capable, competent department heads with a universal vision, while encouraging teamwork in striving towards goals and objectives.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: FY 2010-2011 presented numerous challenges, the primary one being the need to bring County expenditures in line with the revenue reality presented. The department took over management of the Clerk of the Board and initiated a major restructuring and modernization to create new efficiencies and improve outcomes.

Public Trust: The Executive Office has successfully promoted a more transparent budget process and published the County budget for the full understanding of the citizens of the County.

Practices: The Executive Office has aggressively promoted adherence to balanced budgeting and addressing deficit spending head-on, holding no department, elected official, or program as sacred and untouchable.

- Continuation and revisions of the implementation of a fee process to coordinate with the County Budget Process and creation of a consolidated Master Fee Schedule that is posted on the County website.
- Continued to develop a Federal and State legislative program with coordination on advocacy for such programs through on-site meetings with key legislators, legislative staff, and the solicitation and development of support letters.
- Completed 2011 State and Federal Legislative Platforms, which were approved by the Board of Supervisors.
- 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 to develop and streamline the budget process and the publications of the recommended and final budget books.
- Coordinated revisions to current policies and updated administrative policies approved by the Board of Supervisor on the County website.
- 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.
- 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 the Negotiation Team.
- Provided assistance and guidance with policies and recommendations with Public Resources, Health and Human Services, General Government, and Criminal Justice Departments, Coordinating Councils, and Board Committees.

People: The Executive Office has been successful in promoting and developing Executive Team staff by holding monthly meetings to encourage teamwork participation and promoting a County-wide vision.

- Continued to maintain a cohesive Executive Management Team, and worked toward a more open and inclusive management approach (among directors and between the Board and their directors).
- Completed Executive Team evaluations within time frames per County policies established.
- 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.
- Continued participation and meetings with local Courts.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs:

- Continue efforts to improve the Clerk of the Board function to provide better efficiencies, outcomes and services to the public.
- Continue to facilitate an understanding of County policies and procedures with representatives of other governmental agencies, the business community, and the general public.
- Continue to 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.
- Continue to 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.

- The Executive Office will continue to take steps towards performance measurements and reporting them in the budget book. In the future, County departments will work toward reporting measurements of services provided to the constituents they serve to determine levels of funding during the budget process.
- Continue to work with Human Resources, 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.
- 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.

Public Trust: The Executive Office will continue to promote a more transparent budget process and published budget for the full understanding of the citizens of the County.

Practices: The Executive Office will continue to promote a more transparent government process.

People: The Executive Office has been successful in promoting and developing Executive Team staff by holding monthly meetings to encourage teamwork participation and promoting a County wide vision, and has come up with the following goals:

HEALTH & HUMAN SERVICES:

- Provide staff support representation for the Health and Human Services Agency Coordinating Council and Board Health and Human Services Committee.
- Continue to 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:

- Work towards an effective implementation of AB 109 Public Safety Realignment that makes the program a success without exposing the General Fund to additional liabilities or cost increases.
- 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.
- Provide staff support representation for the Criminal Justice Coordinating Council and Board Criminal Justice Committee.
- Continued to negotiate with the Courts and the AOC on Courts Service MOU and Courts Transfer agreements.

GENERAL GOVERNMENT:

- Perform liaison duties for the 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.

PUBLIC RESOURCES:

- Coordinate and work with MCDoT on prioritization of road projects for Prop 1B and grants for Board approval.
- Provide staff support representation of the Public Resources Coordinating Council and Board Public Resources Committee.

CULTURAL SERVICES:

- Work with the Librarian to improve Branch Services.
- Work with Museum on long term goals and strategic plan for increasing revenue resources and promotion.

CURRENT STAFFING

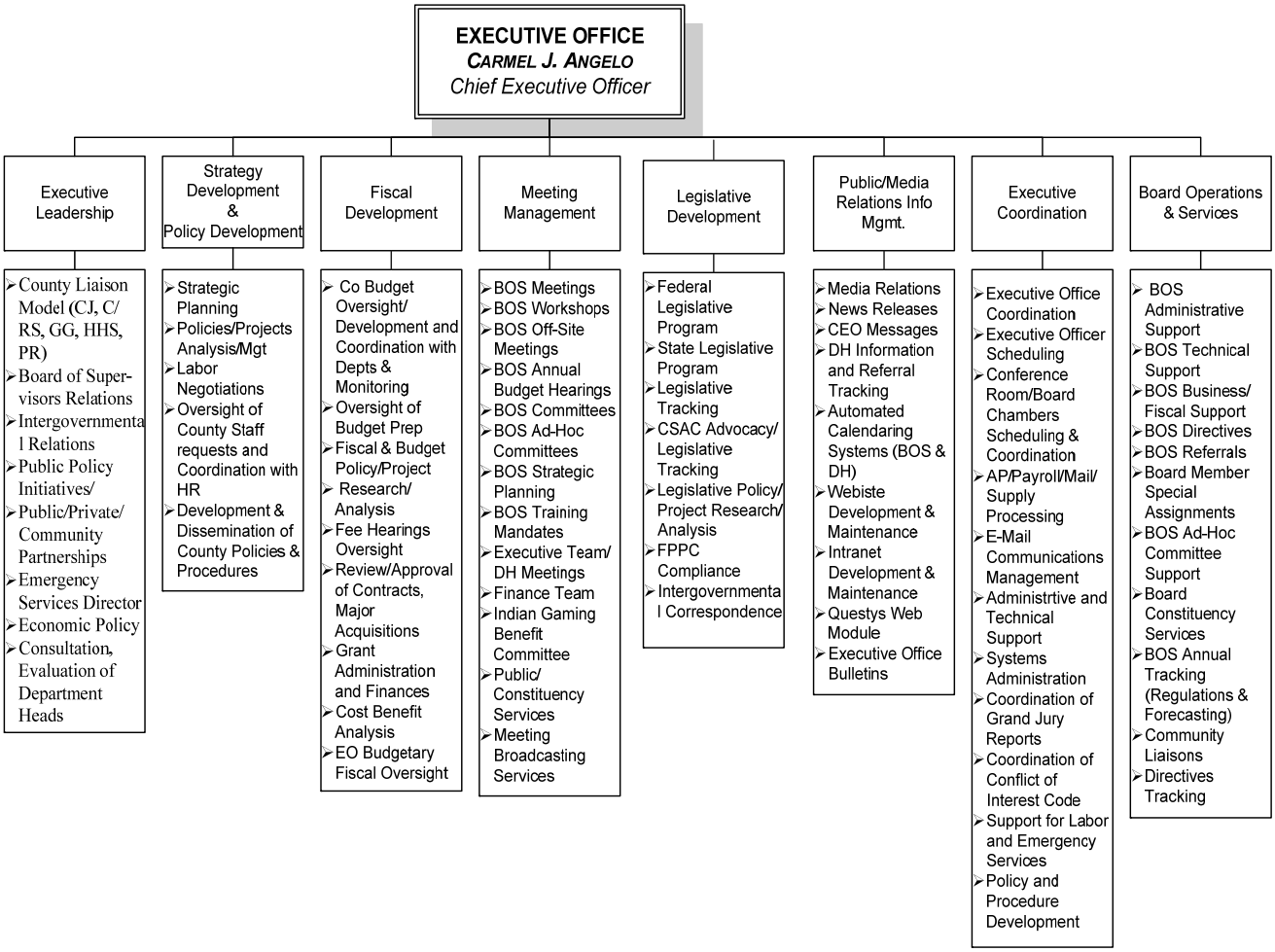
To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

EXECUTIVE OFFICE

EXECUTIVE OFFICE 1020

CARMEL J. ANGELO, Chief Executive Officer

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries.

Services & Supplies

- ✧ Acct. 2170 Provides funding for publication of the County budget book and general office expenses.
- ✧ Acct. 2189 Provides funding for Federal and State advocacy contracts, budget consultants, a Resource Development Specialist, and community meetings.

Expenditure Transfer & Reimbursement

- ✧ Acct. 5380 Provides transfers from BU 2830.

Revenues

- ✧ Acct. 6390 RDA administration and staff time.

CEO RECOMMENDED BUDGET COMMENTS

The department has requested and the CEO is recommending a supplemental appropriation for extra help, a contracted Resource Development Specialist to work on County grants, budget book publication costs, and professional and special services.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

EXECUTIVE OFFICE

EXECUTIVE OFFICE 1020

CARMEL J. ANGELO, Chief Executive Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1020 Executive Office
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
825398 SB90 Reimb	0	0	0	0	0	0	0
826390 Other Charges	43,000	17,554	25,000	16,801	22,000	22,000	22,000
827700 Other	0	0	0	3,000	0	0	0
827802 Oper Transfer In	0	0	0	0	0	0	0
Total Revenues	43,000	17,554	25,000	19,801	22,000	22,000	22,000
Salaries & Employee Benefits							
861011 Regular Employees	601,394	554,774	681,883	518,550	602,875	602,875	602,875
861012 Extra Help	0	0	27,828	26,191	0	20,000	20,000
861013 Overtime Reg Emp	0	456	0	1,907	0	0	0
861021 Co Cont Retirement	88,932	67,682	88,316	72,067	103,590	103,590	103,590
861022 Co Cont OASDI	41,103	26,644	40,528	27,587	32,963	32,963	32,963
861023 Co Cont Medicare	9,430	7,722	9,213	7,604	8,449	8,449	8,449
861024 Co Cont Retire Incr	45,722	24,754	42,025	32,209	46,824	46,824	46,824
861030 Co Cont Health Ins	90,227	56,278	93,422	61,222	62,376	62,376	62,376
861031 Co Cont Unemp Ins	2,826	2,826	4,922	4,922	14,787	14,787	14,787
861035 Co Cont Workers Comp	6,077	6,077	5,235	5,235	2,780	2,332	2,332
Total Salaries & Employee Benefits	885,711	747,212	993,372	757,493	874,644	894,196	894,196
Services & Supplies							
862060 Communications	7,200	11,564	7,900	9,709	12,619	12,619	12,619
862101 Insurance - General	1,773	1,773	1,870	1,870	1,779	1,307	1,307
862120 Maint - Equip	500	459	500	2	0	0	0
862150 Memberships	1,000	227	500	333	200	200	200
862170 Office Expense	24,850	20,073	29,500	15,041	18,166	28,166	28,166
862187 Education & Training	1,500	733	3,000	1,641	2,000	2,000	2,000
862189 Prof/Spec Svcs - Other	97,000	90,381	50,000	28,030	10,000	95,000	95,000
862190 Publ/Legal Notice	1,000	824	2,750	838	900	900	900
862200 Rent/Lease Equip	1,000	5,564	1,000	10,563	7,000	7,000	7,000
862239 Spec Dept Expense	12,822	7,365	6,000	5,358	3,000	3,000	3,000
862250 Trans/Travel	1,500	2,126	2,500	1,698	1,500	1,500	1,500
862253 Travel Out of County	3,000	3,305	4,500	4,562	3,000	3,000	3,000
Total Services & Supplies	153,145	144,394	110,020	79,644	60,164	154,692	154,692
Fixed Assets							
864370 Equipment	0	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	0
Expend Transfer & Reimb							
865380 Intrafund Transfers	(10,000)	(20,152)	(4,500)	(2,417)	0	0	
Total Expend Transfer & Reimb	(10,000)	(20,152)	(4,500)	(2,417)	0	0	0
Total Net Appropriations	1,028,856	871,453	1,098,892	834,720	934,808	1,048,888	1,048,888
Total Net County Cost	985,856	853,900	1,073,892	814,919	912,808	1,026,888	1,026,888

PROGRAM DISCUSSION

Programs: Under the authority granted to the Mendocino County Board of Supervisors through Community Redevelopment Law, as set forth in Health and Safety Code Sections 33000 et. seq. of the State of California, a Community Redevelopment Agency was formed in 1999. The Board of Supervisors sits concurrently as the Redevelopment Agency of the County of Mendocino, and the 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. The Agency was enacted specifically to give a tool to the Board of Supervisors to address problems such as urban blight, degraded buildings and lack of housing.
Public Trust: Maintain a fiscally sound Redevelopment Agency and Project Area.
Practices: Provide for an effective Agency administration and project/program management.
People: Provide comprehensive administration and management training for County personnel involved in administrative, fiscal control and project management functions of the Agency.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Administration of the Agency, to ensure sound management and fiscal integrity. Continued membership in the California Redevelopment Association, and close tracking of multiple legislative proposals that could significantly impact Redevelopment Law.
Public Trust: Maintained a fiscally sound Redevelopment Agency and Project Area.
Practices: Completed fiscal year 2009-2010 audit and annual reports to State Controller, State Department of Housing and Community Development, and Statement of Indebtedness to County Auditor-Controller.
People: Entered into new and continued reimbursement agreements with several county departments to provide redevelopment activities

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Continuing implementation of the 5-Year Plan, and continuing administration of the Agency to ensure sound management and fiscal integrity.
Public Trust: Continue to maintain a fiscally sound Redevelopment Agency and Project Area.
Practices: Continue to provide the Agency with administration and project/program management.
People: Maintaining comprehensive administration and management training for County personnel involved is a key component to the success of the Agency and is a goal in 2011-12. Staff resources are allocated through the Promotion/Economic Development Budget Unit 1810 for the administration of this program.

EXECUTIVE OFFICE

REDEVELOPMENT AGENCY ADMINISTRATION 1025

CARMEL J. ANGELO, Chief Executive Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1025 RDA Administration
Fund: 1420 County Redevelopment Agency

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
824100 Interest	2,000	639	750	762	750	750	750
827802 Oper Transfer In	165,956	124,466	136,502	46,663	0	164,502	164,502
Total Revenues	167,956	125,105	137,252	47,425	750	165,252	165,252
Services & Supplies							
862150 Memberships	1,290	0	2,025	1,930	0	2,025	2,025
862170 Office Expense	500	20	500	64	0	500	500
862181 Auditing/Fiscal Svcs	33,869	12,160	24,400	0	0	24,400	24,400
862183 Legal Fees	2,000	4,008	2,000	10,364	0	15,000	15,000
862187 Education & Training	3,000	0	3,000	38	0	3,000	3,000
862189 Prof/Spec Svcs - Other	25,500	18,670	25,000	21,581	0	40,000	40,000
862190 Publ/Legal Notice	500	0	500	526	0	500	500
862194 A-87 Costs	1,300	6,127	0	2,147	0	6,127	6,127
862239 Spec Dept Expense	70,000	0	70,000	0	0	70,000	70,000
862250 Trans/Travel	500	0	500	0	0	500	500
862253 Travel Out of County	3,200	1,652	3,200	0	0	3,200	3,200
Total Services & Supplies	141,659	42,637	131,125	36,650	0	165,252	165,252
Other Charges							
863113 Pmt Other Gov Agency	0	0	0	0	0	0	0
863280 Contr Other Agency	0	0	0	0	0	0	0
863311 Principal	0	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0	0
Expend Transfer & Reimb							
865802 Oper Transfer Out	0	0	0	0	0	0	0
Total Expend Transfer & Reimb	0	0	0	0	0	0	0
Total Net Appropriations	141,659	42,637	131,125	36,650	0	165,252	165,252
Total Fund Balance Contribution	(26,297)	(82,468)	(6,127)	(10,774)	(750)	0	0

EXECUTIVE OFFICE

REDEVELOPMENT HOUSING COMPONENT 1026

CARMEL J. ANGELO, Chief Executive Officer

PROGRAM DISCUSSION

Programs: Health and Safety Code sections 33000 et. eq. of the State of California, and the California Community Redevelopment Law requires that at least 20% 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.

Public Trust: Low Income working families in the community can benefit from this program by building or rehabilitating their homes.

Practices: 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.

People: Staff resources are allocated through the Promotion/Economic Development Budget Unit 1810 for the administration of this program. The Executive Office, working with the Auditor-Controller, calculates the tax increment revenues to set aside funds for utilization in projects to rehabilitate, replace, or construct housing for low to moderate income families.

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 1 General Government — Budget Unit: 1026 RDA Housing Component
Activity: 101 General - Legislative & Administrative — Fund: 1422 RDA Housing Component

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
824100 Interest	5,000	1,342	1,000	1,366	0	1,000	1,000
827802 Oper Transfer In	0	0	149,000	338,925	0	152,000	152,000
827803 Loan/Bond Proceeds	0	0	0	0	0	30,000	30,000
Total Revenues	5,000	1,342	150,000	340,292	0	183,000	183,000
Services & Supplies							
862060 Communications	0	0	0	0	0	0	0
862170 Office Expense	0	0	0	0	0	0	0
862181 Auditing & Fiscal Services	3,000	0	3,000	0	0	3,000	3,000
862183 Legal Fee	4,200	0	4,200	0	0	5,000	5,000
862187 Education & Training	0	0	0	0	0	0	0
862189 Prof/Spec Svcs - Other	0	0	0	0	0	0	0
862190 Publ/Legal Notice	0	0	0	0	0	0	0
862239 Spec Dept Expense	100,000	0	100,000	0	0	100,000	100,000
862250 Trans/Travel	0	0	0	0	0	0	0
Total Services & Supplies	107,200	0	107,200	0	0	108,000	108,000
Other Charges							
863113 Pmt Other Gov Agency	0	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0	0
Expend Transfer & Reimb							
865380 Intrafund Transfer	0	0	0	0	0	0	0
865802 Oper Transfer Out	0	0	0	0	0	0	0
Total Expend Transfer & Reimb	0	0	0	0	0	0	0
Total Net Appropriations	107,200	0	107,200	0	0	108,000	108,000
Total Fund Balance Contribution	102,200	(1,342)	(42,800)	(340,292)	0	(75,000)	(75,000)

PROGRAM DISCUSSION

Programs: 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.
Public Trust: Implemented Community Redevelopment Law as set forth in Health and Safety Code Sections 33000 et. seq.
Public Trust: Eliminating blighted physical and economic conditions in the Project Area.
Practices: Implement projects and programs to achieve Redevelopment Agency goals which includes developing and implementing programs to attract businesses, and retained and expanded strategies to generate tax-increment revenues for affordable housing programs.
People: Provide ongoing funding for staff support to regulate and enhance the quality and livability of established residential neighborhoods through code enforcement. Administrative preparation of market assessments, plans, and design guidelines to ensure timely and proper revitalization of the Project Area. Staff resources are allocated through the Executive Office Budget Unit 1020 for the administration of this program.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Funded plans and specifications for three projects to improve roadway infrastructure along State St. in each of the Agency's subareas (south of Ukiah, north of Ukiah, and Calpella).
Public Trust: Implemented Community Redevelopment Law as set forth in Health and Safety Code Sections 33000 et. seq.
Practices: Implemented projects and programs to achieve Redevelopment Agency goals which includes developing and implementing programs to attract businesses, and retained and expanded strategies to generate tax-increment revenues for affordable housing programs.
People: Provided ongoing funding for staff support to regulate and enhance the quality and livability of established residential neighborhoods through code enforcement. Administrative preparation of market assessments, plans, and design guidelines to ensure timely and proper revitalization of the Project Area.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Identification of additional Projects and programs to implement the Agency's mission to improve business, neighborhood, and housing conditions in the Redevelopment Project Area.
Public Trust: Implementation of Community Redevelopment Law as set forth in Health and Safety Code Sections 33000 et. seq.
Practices: Implementation of projects and programs to achieve Redevelopment Agency goals which includes developing and implementing programs to attract businesses, and retained and expanded strategies to generate tax-increment revenues for affordable housing programs.
People: Provide ongoing funding for staff support to regulate and enhance the quality and livability of established residential neighborhoods through code enforcement. Administrative preparation of market assessments, plans, and design guidelines to ensure timely and proper revitalization of the Project Area.

State Controller
County Budget Act
2010

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Classification:
Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1027 RDA Project Costs
Fund: 1420 County Redevelopment Agency

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
824100 Interest	500	(103)	500	(951)	(750)	(600)	(600)
827802 Oper Transfer In	229,203	171,902	692,800	518,387	0	383,200	383,200
Total Revenues	229,703	171,799	693,300	517,436	(750)	382,600	382,600
Services & Supplies							
862060 Communications	400	0	0	0	0	0	0
862170 Office Expense	400	0	400	0	0	100	100
862183 Legal Fees	60,000	11,721	60,000	32	0	45,000	45,000
862187 Education & Training	0	0	0	0	0	0	0
862189 Prof/Spec Svcs - Other	5,000	0	5,000	0	0	5,000	5,000
862190 Publ/Legal Notice	1,000	0	1,000	0	0	500	500
862239 Spec Dept Expense	341,614	291,068	712,000	616,378	0	332,000	332,000
862250 Trans/Travel	500	0	500	0	0	0	0
862253 Travel Out of County	0	0	0	0	0	0	0
Total Services & Supplies	408,914	302,789	778,900	616,410	0	382,600	382,600
Expend Transfer & Reimb							
865380 Intrafund Transfers	0	0	0	0	0	0	0
865802 Oper Transfer Out	0	0	0	0	0	0	0
Total Expend Transfer & Reimb	0	0	0	0	0	0	0
Total Net Appropriations	408,914	302,789	778,900	616,410	0	382,600	382,600
Total Fund Balance Contribution	179,211	130,990	85,600	98,975	750	0	0

PROGRAM DISCUSSION

Programs: Health and Safety Code Sections 33000 et. eq. of the State of California, and the California Community Redevelopment Law 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. Increased property taxes from redevelopment activity are known as "tax increment". State law allows redevelopment agencies to pledge tax increment so that they can repay bonds and other types of debt incurred to initiate projects. Mendocino County is on a "pay as you go" basis, or in essence funds itself through these tax increments and projects. 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

Public Trust: Projects approved thru tax increment revenue will assist in stimulating the local economy in the way of new jobs, increased revenue and spending, and preservation of the environment.

Practices: 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.

People: Staff resources are allocated through the Executive Office Budget Unit 1020 for the administration of this program.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

EXECUTIVE OFFICE

REDEVELOPMENT DEBT SERVICE COMPONENT 1028

CARMEL J. ANGELO, Chief Executive Officer

State Controller
County Budget Act
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Classification:
Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1028 RDA Debt Service
Fund: 1421 RDA Tax Incr/Debt Svc

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
821110 Curr Secured Prop Tax	678,239	729,494	720,000	738,010	750,000	750,000	750,000
821120 Curr Unsec Prop Tax	0	0	0	0	0	0	0
821130 Supplemental Roll Tax	52,000	(4,930)	10,000	51,335	10,000	10,000	10,000
821210 Prior Sec Prop Tax		0	0	0	0	0	0
824100 Interest	20,000	2,155	3,000	2,810	2,500	2,500	2,500
827802 Oper Transfer In	0	0	0	0	0	0	0
Total Revenues	750,239	726,719	733,000	792,156	762,500	762,500	762,500
Services & Supplies							
862170 Office Expense	0	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0	0
Other Charges							
863113 Pmt Other Gov Agency	373,821	383,111	231,159	215,579	0	323,488	323,488
863310 Interest	0	0	0	0	0	0	0
863311 Principal	0	0	0	0	0	0	0
Total Other Charges	373,821	383,111	231,159	215,579	0	323,488	323,488
Expend Transfer & Reimb							
865380 Intrafund Transfers	0	0	0	0	0	0	0
865802 Oper Transfer Out	395,159	296,368	977,030	903,975	0	698,502	698,502
Total Expend Transfer & Reimb	395,159	296,368	977,030	903,975	0	698,502	698,502
Total Net Appropriations	768,980	679,479	1,208,189	1,119,554	0	1,021,990	1,021,990
Total Fund Balance Contribution	18,741	(47,241)	475,189	327,398	(762,500)	259,490	259,490

PROGRAM DISCUSSION

Programs: The Capital Improvement Fund provides monies for facility enhancements and large-scale maintenance projects. These projects include roof replacements, parking lot repairs, and heating and cooling upgrades as well as any other significant maintenance costs or repairs. The Executive Office monitors and is responsible for this budget. In accordance with County Policy 33 - *Reserve for Major Repair and Maintenance of Facilities*, the County endeavors to fund a Reserve for Major Repair and Maintenance of Facilities in the amount of seventy cents ($0.70) per square foot of County owned and maintained buildings. This amount is dependent upon available funding. The Executive Office gives guidance to and works cooperatively with the General Services Agency to monitor approved projects throughout the year and to ensure a timely work plan and to maintain the funding allocated to this budget. During the Recommended Budget Conferences, the General Services Agency provides a list of projects which are then reviewed for recommendation by the Chief Executive Officer and are presented to the Board of Supervisors during the Recommended Budget based on available funding. Projects may be continued from year to year with the funding carried forward and designated for these ongoing projects. This budget also provides funding for any miscellaneous projects unidentified each year and funding for the continued Americans with Disabilities Act (ADA) retrofits for the removal of barriers to disabled access in County facilities.
Public Trust: Provide safe facilities and retrofits for disabled access in County facilities, and health/safety-related enhancements.
Practices: Promote community friendly County facilities.
People: Support and develop safe and accessible facilities.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Providing funding to Capital Improvements projects for this year was accomplished.

- All General Maintenance Projects were completed with oversight by Buildings and Grounds staff at the end of FY 2010-11.
- Special maintenance projects funded by Departments budgets as requested and approved by the Board have been completed as they are funded.
- Enhancements for ADA are ongoing for 6 years.

Public Trust: Continued accountability in reporting and a commitment by the Board of Supervisors for funding will continue to promote safe and accessible facilities.
Practices: The Executive Office presented the progress on the approved projects that were determined to be funded as priority Capital Projects for this fiscal year.
People: The Executive Office has supported the continued staff requirements as well as outside resources for Capital Improvement Projects determined for FY 2010-11.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: The Executive Office will review Capital Improvement projects and make decisions on priority projects for funding as presented by the General Services Agency during the budget conferences. The Executive Office will also continue to provide funding based on Policy 33-*Reserve For Major Repair And Maintenance Of Facilities* but contingent upon available funding as a recommendation to the Board of Supervisors as part of the budget process for F/Y 2011-12.
Public Trust: The Executive Office and the Board of Supervisors will continue a commitment to allocate every discretionary dollar or other resources of funding available to ensure public safety of existing facilities or improvements for public services to the Capital Improvements Budget on a yearly basis.
Practices: The practice of including a Capital Improvements Projects review in the budget process will ensure future funding and time lines and staff time needed for these projects in the future.
People: Staff, outside resources, and timelines set up to complete these projects will continually be monitored by the Executive Office and the General Services Agency staff to ensure the successful completion of these Capital Improvement Projects.

SUMMARY OF MAJOR BUDGET ACCOUNTS

Expenditure Transfer & Reimbursements

✧ Acct. 5380 Provides transfers from departments and general fund contribution. CEO recommended funding to Policy 33 - *Reserve for Major Repair and Maintenance of Facilities*: I. B. In an effort to accomplish the goals enumerated above, the County shall endeavor to fund a Reserve for Major Repair and Maintenance of Facilities in the amount of seventy cents ($0.70) per square foot of County owned and maintained buildings. This amount is dependent upon available funding as recommended by the County Executive Office.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget, which included adjustments to Capital improvements with zero net county cost.

State Controller
County Budget Act
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Classification:
Function: 1 General Government — Budget Unit: 1710 Capital Improvements
Activity: 101 General - Legislative & Administrative — Fund: 1201 Accum Capital Outlay

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
823310 Asset Forfeiture	0	4,000	0	20,000	40,000	40,000	170,000
824100 Interest	0	1,197	0	752	0	0	0
824110 Endow Fund Interest	0	0	6,000	0	6,000	6,000	6,000
825490 State Other	405,900	0	959,803	603,907	391,059	391,059	160,253
825810 Other Govt Aid	0	0	0	68,201	0	0	0
826390 Other Charges	0	48,980	0	122,481	0	0	0
827600 Other Sales	0	240	0	0	0	0	297,299
827700 Other	0	33,027	0	170	15,000	15,000	0
827802 Oper Transfer In	704,625	348,168	277,000	27,571	295,000	295,000	570,000
Total Revenues	1,110,525	435,612	1,242,803	843,083	747,059	747,059	1,203,552
Services & Supplies							
862130 Maint - Strc/Impr/Grnds	0	12,640	0	25,998	38,760	38,760	32,005
862170 Office Expense	0	339	0	545	0	0	0
862239 Spec Dept Expense	0	0	0	147,108	0	0	0
Total Services & Supplies	0	12,980	0	173,651	38,760	38,760	32,005
Fixed Assets							
864360 Structure/Improvement	1,194,525	243,110	1,430,375	837,872	897,183	897,183	1,386,669
Total Fixed Assets	1,194,525	243,110	1,430,375	837,872	897,183	897,183	1,386,669
Expend Transfer & Reimb							
865802 Oper Transfer Out	0	0	0	0	0	0	0
Total Expend Transfer & Reimb	0	0	0	0	0	0	0
Total Net Appropriations	1,194,525	256,090	1,430,375	1,011,524	935,943	935,943	1,418,674
Total Fund Balance Contribution	84,000	(179,523)	187,572	168,441	188,884	188,884	215,122

PROGRAM DISCUSSION

Programs: The Capital Projects budget provides funding for the purchase of construction of major capital facilities projects. The Board of Supervisors may provide a list of priority projects during the early stages of the budget process or in January or February each year. During the Recommended Budget Conferences, the General Services Agency provides a list of projects which are then reviewed for recommendation by the Chief Executive Officer and are presented to the Board of Supervisors during the Recommended Budget based on available funding.

Public Trust: Ensuring public trust by providing the funding needed to purchase the construction for major capital facilities projects and as determined to be the best use of the taxpayer dollar while providing for the service needs of the public.

Practices: Promoting priority projects that are funded, ensuring that staff complies to the fiscal year plan to implement and finish the projects as determined to be priority for the fiscal year by those time lines and available funding.

People: Support of staff time, and outside resources are a major consideration in the planning process when determining priority projects.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: The Criminal Justice Development Plan feasibility study was completed and presented to the Board of Supervisors for approval and recommendation. The County Microwave System Phase I of III is completed, with Phase II to be completed in 2010-11, and Phase III sometime in 2012.

Public Trust: A commitment by the Board of Supervisors was made by approving a new Microwave System which is a viable source of communication for law enforcement and public safety.

Practices: The Executive Office presented the progress on the approved projects that were determined to be funded as priority Capital Projects for this fiscal year.

People: The Executive Office has supported the continued staff requirements as well as outside resources for Capital Projects determined for FY 2010-11.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Chief Executive Officer will continue to review projects included in the Capital Improvement Plan (CIP) for priorities for funding as presented by the General Services Agency during the budget conferences. The recommendation will be made to the Board of Supervisors for FY 2011-12.

Public Trust: The Executive Office and the Board of Supervisors will continue a commitment to allocate every discretionary dollar or other resources of funding available to ensure public safety of new or existing facilities or public services to the Capital Projects budget on a yearly basis.

Practices: The practice of including a Capital Projects review in the budget process will ensure future funding and time lines and staff time needed for these projects in the future.

People: Staff, outside resources, and time lines set up to complete these projects will continually be monitored by the Executive Office and the General Services Agency staff to ensure the successful completion of these Capital Projects.

SUMMARY OF MAJOR BUDGET ACCOUNTS

Fixed Assets

- ✧ Acct. 4365 Provides project costs.

Revenues

- ✧ Acct. 7700 Provides funding from various resources for capital projects.
- ✧ Acct. 7803 Provides funding for Loan /Bond Proceeds.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

EXECUTIVE OFFICE

CAPITAL PROJECTS.....1712

CARMEL J. ANGELO, Chief Executive Officer

State Controller
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Classification:
Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1712 Capital Projects
Fund: 1300 Capital Projects

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
823310 Asset Forfeiture	0	0	0	0	0	0	0
824100 Interest	0	(19,109)	0	(289)	0	0	0
825490 State Other	0	0	0	0	0	0	0
825670 Federal Other	0	201,225	483,975	18,218	250,000	250,000	250,000
827600 Other Sales	0	0	0	0	0	0	0
827700 Other	0	31,486	0	0	0	0	0
827707 Donation	0	0	0	0	0	0	0
827802 Oper Transfer In	0	0	0	0	0	0	0
827803 Loan/Bond Proceeds	0	0	0	0	0	0	0
Total Revenues	0	213,602	483,975	17,929	250,000	250,000	250,000
Services & Supplies							
862170 Office Expense	0	16	0	(66)	0	0	0
862189 Prof/Spec Svcs - Other	0	0	0	0	0	0	0
Total Services & Supplies	0	16	0	(66)	0	0	0
Fixed Assets							
864360 Structure/Improvement	0	0	0	0	0	0	0
864365 Constr in Progress	3,000	1,724,521	483,975	198,303	250,000	250,000	250,000
Total Fixed Assets	3,000	1,724,521	483,975	198,303	250,000	250,000	250,000
Expend Transfer & Reimb							
865802 Oper Transfer Out	0	0	0	0	0	0	0
Total Expend Transfer & Reimb	0	0	0	0	0	0	0
Total Net Appropriations	3,000	1,724,537	483,975	198,237	250,000	250,000	250,000
Total Fund Balance Contribution	3,000	1,510,934	0	180,307	0	0	0

PROGRAM DISCUSSION

Programs: This budget unit provides funding for countywide promotions, as well as funding for a business retention, expansion, and creation program.
Public Trust: Promoting a community spirit with a universal vision of the future of Mendocino County.
Practices: Provide memberships and agreements with organizations that develop, fund, and implement economic and community development programs.
People: Limited County staff resources for this budget unit are provided through Budget Unit 1020.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Funding was provided in this budget to continue countywide promotions and economic development activities.
Public Trust: The Mendocino County Promotional Alliance and the Mendocino County Lodging Association continued working with a new organization, Visit Mendocino County, Inc. to successfully meet the promotional and organizational goals stipulated in their contract agreements.
Practices: Contract agreements were successfully negotiated and approved by the Board of Supervisors for the Mendocino County Lodging Association, the Mendocino County Promotional Alliance, and the Economic Development & Finance Corporation. The Mendocino County Lodging Business Improvement District (BID) was successfully renewed, and an Economic & Demographic Profile of the County was produced through a funding partnership with each of the incorporated Cities.
People: Provided limited assistance to businesses located in or wishing to locate in the unincorporated area of the County as well as assisting with staff support for promotional or economic activities of these programs.

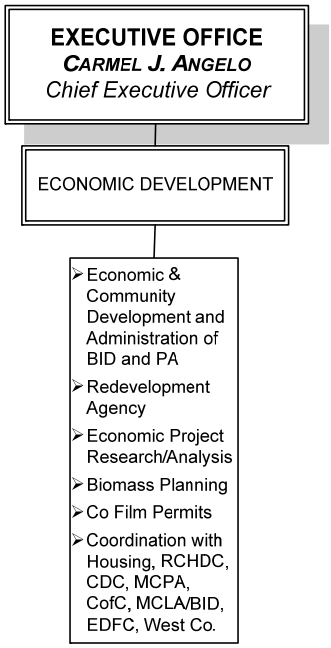
GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Participate in economic and community development activities in unincorporated areas. Enhance opportunities to secure funding for projects and programs of County priority.
Public Trust: Continue to work with the citizens of the community to promote a community spirit and excitement of what the vision of Mendocino County can be in the future.
Practices: Continue to support economic development efforts, to include countywide promotion and marketing of Mendocino County origin goods and services.
People: Continue to provide limited assistance to businesses located in or wishing to locate in the unincorporated area of the County as well as assisting with staff support for promotional or economic activities of these programs.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

PROGRAM CHART



ECONOMIC DEVELOPMENT 1810

Carmel J. Angelo, Chief Executive Officer

SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries.

Services & Supplies

- ✧ Acct. 2150 Provides for dues to organizations related to economic development.
- ✧ Acct. 2189 Promotional Alliance 50% match estimated at $300,000. EDFC contract for $29,000.

Expenditure Transfer and Reimbursement

- ✧ Acct. 5380 Provides for transfer of $2,000 for Administration services to RDA.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

This budget unit is composed of two primary contractual obligations set by the Board of Supervisors annually: The Promotional Alliance match of approximately $300,000 and the Economic Development and Financing Corporation at approximately $29,000. Reductions were achieved through the elimination of dues for the California Association for Local Economic Development ($750) and the UPState Economic Group ($3,000).

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

EXECUTIVE OFFICE

ECONOMIC DEVELOPMENT 1810

Carmel J. Angelo, Chief Executive Officer

State Controller
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Classification:
Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1810 Economic Development
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
826390 Other Charges	0	6,137	0	0	0	0	0
827700 Other	2,000	2,050	0	750	0	0	0
827802 Oper Transfer In	0	5,000	0	0	0	0	0
Total Revenues	2,000	13,187	0	750	0	0	0
Salaries & Employee Benefits							
861011 Regular Employees	118,111	95,852	0	4,759	0	0	0
861012 Extra Help	0	27,670	0	3,184	0	0	0
861013 Overtime Reg Emp	0	377	0	573	0	0	0
861021 Co Cont Retirement	15,858	12,424	0	637	0	0	0
861022 Co Cont OASDI	7,364	5,548	0	271	0	0	0
861023 Co Cont Medicare	1,721	1,704	0	118	0	0	0
861024 Co Cont Retire Incr	8,247	4,534	0	264	0	0	0
861030 Co Cont Health Ins	26,913	21,106	0	1,179	0	0	0
861031 Co Cont Unemp Ins	120	120	0	0	0	0	0
861035 Co Cont Workers Comp	289	289	0	0	0	0	0
Total Salaries & Employee Benefits	178,623	169,624	0	10,985	0	0	0
Services & Supplies							
862060 Communications	700	957	0	120	0	0	0
862101 Insurance - General	251	251	0	0	0	0	0
862150 Memberships	750	2,570	3,750	570	0	0	0
862170 Office Expense	1,500	1,216	0	36	0	0	0
862187 Education & Training	2,000	(176)	0	0	0	0	0
862189 Prof/Spec Svcs - Other	338,388	343,729	334,000	347,691	334,000	334,000	334,000
862190 Publ/Legal Notice	2,000	0	0	0	0	0	0
862230 Info Tech Equip	0	0	0	0	0	0	0
862239 Spec Dept Expense	2,500	0	0	0	0	0	0
862250 Trans/Travel	1,000	1,139	0	150	0	0	0
862253 Travel Out of County	1,500	27	0	0	0	0	0
Total Services & Supplies	350,589	349,714	337,750	348,567	334,000	334,000	334,000
Expend Transfer & Reimb							
865380 Intrafund Transfers	(2,000)	0	0	0	0	0	0
Total Expend Transfer & Reimb	(2,000)	0	0	0	0	0	0
Total Net Appropriations	527,212	519,337	337,750	359,552	334,000	334,000	334,000
Total Net County Cost	525,212	506,151	337,750	358,802	334,000	334,000	334,000

EXECUTIVE OFFICE

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0402-GRANT

CARMEL J. ANGELO, Chief Executive Officer

GRANT DESCRIPTION

This 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. Operation of the County's Economic Development CDBG Program will be transferred to the Community Development Commission of Mendocino County (CDC) in FY 11-12.

GRANT INCEPTION DATE	Multiple
CURRENT GRANT PERIOD	Multiple
SOURCE OF FUNDS	State of California, Department of Housing and Community Development
CONTINUITY OF GRANT	Application accepted by the State on a yearly basis.

GRANT RESTRICTIONS AND PROVISIONS:

Does the grant allow for indirect or overhead costs?	Yes
If yes, is there a maximum?	Up to 7.5% of total grant amount
Does the budget include the maximum amount?	No
If No, please explain.	Funds are received on a reimbursement basis over the course of a multi-year grant

EMPLOYEES	**(full time equivalent)**	**Grant Fund**	**General Fund**
None	0	0%	0%

GRANT FUNDING AND BUDGET	**08-EDEF-5891**	**09-PTAE-6313**	**09-EDAR-6471**
Revenues	$ 300,000	$ 28,000	$ 2,017,917
Expenditures			
Other Costs:*	$ 277,500	$ 26,600	$ 1,957,380
Indirect Costs:**	22,500	1,400	60,537
TOTAL	$ 300,000	$ 28,000	$ 2,017,917

**Business assistance contracts, microenterprise training, loans & grants.*

***Funding for grant management contracts, reimbursement to County for internal services.*

Total Projected Program Costs **=** **$** 2,233,405

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

MENDOCINO
1850
COUNTY

GENERAL SERVICES

GENERAL SERVICES AGENCY.....1160

KRISTIN MCMENOMEY, Director

GENERAL SERVICES AGENCY'S BUDGET UNITS

General Services Agency..... 1160
Buildings and Grounds..... 1610
Garage 1620
Information Services..... 1960

PROGRAM DISCUSSION

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

Public Trust: The General Services Agency strives to make its operations transparent to the members of the public and continues to embrace the public's input on the Agency's policies and procedures.

Practices: The General Services Agency encourages input from other departments and/or members of the public so as to continue improving the services provided.

People: The General Services Agency, as an internal support agency, is committed to improve upon customer service and to involve those who are served when making changes to programs or procedures.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Completed Proposition 40 project submissions and final payment requests. Further analysis for the print shop/copy center was completed.

Public Trust: Reviewed and processed more than 200 Exception to Bidding requests and more than 450 County contracts (all dollar amounts and signatory authorities).

Practices: Reviewed all GSA's policies and procedures/codes for potential improvements. Business cards for County employees were standardized.

People: Expanded GSA website to include online bid posting and online vendor registration. More than 50 Requests for Quotes, Bids and/or proposals were issued.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Continue to streamline workflow so as to improve the way GSA does business, as well as keeping up with industry trends.

Public Trust: Review all County owned real estate to determine whether or not properties can be sold.

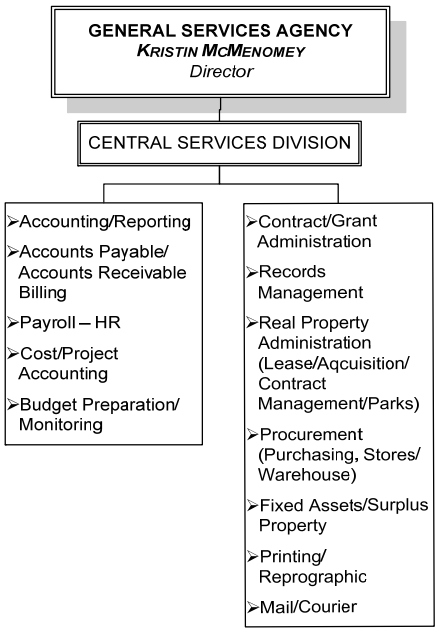
Practices: Develop an internal Needs Assessment in order to benchmark the standing of the Agency. Take responses and develop a work plan for the Agency. Continue to expand upon the online purchasing program.

People: Utilize ideas provided by employees in the Needs Assessment to enhance and enrich the Agency's programs, policies and procedures.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries.

Services & Supplies

- ✧ Acct. 2201 Provides copier leases.
- ✧ Acct. 2239 Provides Environmental Health HAZMAT Business Plan, shredder bags, mail machine supplies, Stores inventory computer supplies.

Expenditure Transfer & Reimbursement

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

Revenues

- ✧ Acct. 6190 Provides purchasing service fees.
- ✧ Acct. 6274 Provides interfund revenue for printing. No increase from prior year.
- ✧ Acct. 6275 Provides interfund revenue for Xerox.
- ✧ Acct. 6390 Provides UPS/Federal Express, mail service, typewriter maintenance from non-General Fund accounts.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget, which included a Staff Assistant III internal transfer.

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1160 General Services
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
825398 SB90 Reimb	0	0	0	0	0	0	0
826190 Purchasing Fee	84,130	84,997	75,000	82,567	73,000	73,000	73,000
826274 Interfund - Printing	27,712	12,054	13,000	11,958	9,000	9,000	9,000
826275 Interfund - Xerox	27,755	8,296	8,045	7,968	8,045	8,045	8,045
826390 Other Charges	17,235	16,887	20,700	13,507	15,400	15,400	15,400
827500 Sale of Fixed Assets	0	12,000	0	0	0	0	0
827600 Other Sales	35,748	36,036	42,932	21,159	25,582	25,582	25,582
827700 Other	0	0	0	0	0	0	0
827713 Vending Machine	6,000	7,174	6,000	5,700	6,000	6,000	6,000
Total Revenues	198,580	177,445	165,677	142,860	137,027	137,027	137,027
Salaries & Employee Benefits							
861011 Regular Employees	339,115	341,475	312,438	292,452	239,686	239,686	299,060
861012 Extra Help	0	0	0	0	0	0	0
861013 Overtime Reg Emp	0	0	0	0	0	0	0
861021 Co Cont Retirement	46,937	45,440	44,973	38,839	44,174	44,174	44,174
861022 Co Cont OASDI	20,671	20,409	19,515	17,590	14,861	14,861	14,861
861023 Co Cont Medicare	4,860	4,773	4,532	4,114	3,475	3,475	3,475
861024 Co Cont Retire Incr	17,288	16,647	20,161	17,362	19,702	19,702	19,702
861030 Co Cont Health Ins	53,758	58,401	50,679	43,359	30,436	30,436	30,436
861031 Co Cont Unemp Ins	659	659	3,334	3,334	6,954	6,954	6,954
861035 Co Cont Workers Comp	13,430	13,430	11,229	11,229	11,751	10,488	10,488
Total Salaries & Employee Benefits	496,718	501,234	466,861	428,279	371,039	369,776	429,150
Services & Supplies							
862060 Communications	4,000	3,179	4,000	3,642	4,544	4,544	4,544
862090 Household Expense	0	0	0	0	0	0	0
862101 Insurance - General	11,006	11,006	12,057	12,057	6,822	5,024	5,024
862120 Maint - Equip	7,718	2,564	6,000	0	6,000	6,000	6,000
862150 Memberships	650	0	0	0	0	0	0
862170 Office Expense	12,000	2,337	9,000	4,256	9,000	9,000	9,000
862171 Paper Supplies	0	0	0	0	0	0	0
862172 Office Exp - Fedex/UPS	15,000	10,983	11,650	2,594	0	0	0
862187 Education & Training	0	0	0	0	0	0	0
862188 Printing	102,330	80,823	64,975	53,929	74,975	74,975	74,975
862189 Prof/Spec Svcs - Other	0	0	0	0	0	0	0
862190 Publ/Legal Notice	1,000	0	0	0	2,500	2,500	2,500
862200 Rent/Lease Equip	9,180	8,964	11,275	12,088	11,275	11,275	11,275
862201 Rent/Lease - Copiers	292,000	247,316	253,000	259,700	253,000	253,000	253,000
862239 Spec Dept Expense	500	74,977	0	162	250	250	250
862250 Trans/Travel	5,089	3,591	5,089	4,876	5,089	5,089	5,089
862253 Travel Out of County	3,043	0	0	0	0	0	0
Total Services & Supplies	463,516	445,740	377,046	353,303	373,455	371,657	371,657
Fixed Assets							
864360 Structure/Improvement	0	0	0	0	0	0	0
864370 Equipment	0	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	0

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Expend Transfer & Reimb							
865380 Intrafund Transfers	(537,195)	(418,169)	(433,141)	(368,609)	(399,141)	(399,141)	(399,141)
Total Expend Transfer & Reimb	(537,195)	(418,169)	(433,141)	(368,609)	(399,141)	(399,141)	(399,141)
Total Net Appropriations	423,039	528,806	410,766	412,972	345,353	342,292	401,666
Total Net County Cost	224,459	351,361	245,089	270,113	208,326	205,265	264,639

BUILDING AND GROUNDS.....1610

KRISTIN MCMENOMEY, Director

PROGRAM DISCUSSION

Programs: This budget unit is charged with routine and responsive maintenance, custodial and grounds-keeping responsibilities for all County owned and many leased facilities. Included in this responsibility is the operation and maintenance of all County owned parks and recreation areas. The Building and Grounds budget unit is located within the Facilities and Fleet Division, which 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.

Public Trust: The General Services Agency strives to make its operations transparent to the members of the public and continues to embrace the public's input on the Agency's policies and procedures.

Practices: The General Services Agency encourages input from other departments and/or members of the public so as to continue improving the services provided.

People: The General Services Agency, as an internal support agency, is committed to improve upon customer service and to involve those who are served when making changes to programs or procedures.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Implemented the Sustainable Practices Policy. An energy grant for further retrofitting of County facilities for energy efficiency was completed. Completed projects funded by the Proposition 40 Park Bond Funding Program as follows: Low Gap Dog Park, Low Gap Park Restroom (in partnership with the City of Ukiah), Bower Park and Low Gap Park Tennis Court resurfacing, Indian Creek driveway and parking lot paving, Redwood Valley ADA restroom remodel, parking lot resurfacing, barbeque area resurfacing, and replacement of barbeque pits.

Public Trust: Completed ADA upgrades as follows: Restroom remodel at the Willits Veterans Hall, restroom remodel at the MCDoT in Ukiah, office remodel and interior painting at the Willits Veterans. The Community Room at Bower Park was re-roofed.

Practices: Continued the implementation of the reduction of custodial services as a result of staffing shortages. Worked with the Sustainable Practices Committee on revising the County's Recycling Policy now called the Sustainable Practices Policy.

People: Completed year six of a 10-year ADA retrofitting of County facilities according to the Board of Supervisors adopted transition plan.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Continue to streamline workflow so as to improve the way business is done as well as keeping up with industry trends. Develop and implement an ongoing promotional program and a compliance reporting system for Sustainable Practices Policy.

Public Trust: Continue to upgrade the General Services Agency website to be user friendly and transparent to members of the public. Complete the new energy retrofit program for various facilities.

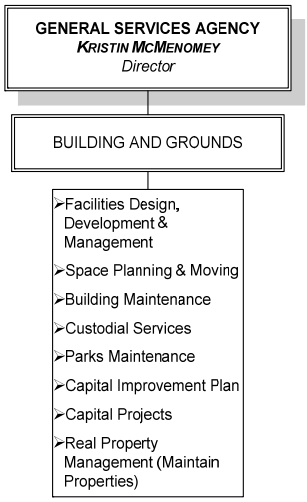
Practices: Develop an internal Needs Assessment in order to benchmark the standing of the Agency after the integration, take the responses and develop a work plan as the Agency moves forward. Create an automated Facility Condition Report System. Continue to maintain facilities under the Capital Maintenance Reserve Program.

People: Utilize ideas provided by employees in the Needs Assessment to enhance and enrich the Agency's programs, policies and procedures. Complete year seven of a 10-year ADA retrofitting of County facilities according to the Board of Supervisors adopted transition plan.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1101 Provides funding for salaries.

Services & Supplies

- ✧ Acct. 2090 Provides garbage collection and janitorial supplies for all County buildings and parks.
- ✧ Acct. 2130 Provides unanticipated, emergency and routine maintenance for County buildings and parks.
- ✧ Acct. 2210 Provides radio repeater site leases and lease payment for various County facilities.
- ✧ Acct. 2260 Provides utility costs of County buildings and parks.

Expenditure Transfer & Reimbursement

- ✧ Acct. 5380 Provides reimbursements from General Fund Departments for janitorial and maintenance services.

Revenues

- ✧ Acct. 6277 Provides reimbursements from Non-General Fund Departments for janitorial and maintenance services.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget, which included a correction to the error of one position being filled but left unfunded.

GENERAL SERVICES

BUILDING AND GROUNDS.....1610

KRISTIN MCMENOMEY, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1610 Buildings & Grounds
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
823310 Asset Forfeiture	0	0	0	0	0	0	0
824200 Rent/Concession	1,000	1,453	1,500	4,220	1,500	1,500	1,500
825490 State Other	0	18,060	20,000	24,884	20,000	20,000	20,000
826277 Interfund - Janitor	161,075	181,181	168,200	149,574	66,000	66,000	66,000
826375 Parks & Rec Fee	9,000	13,940	15,000	13,843	15,000	15,000	15,000
827600 Other Sales	0	0	0	152	0	0	0
827700 Other	0	467	0	1,957	0	0	0
827705 Pay Telephone	0	0	0	0	0	0	0
827713 Vending Machine	0	0	0	0	0	0	0
Total Revenues	171,075	215,101	204,700	194,629	102,500	102,500	102,500
Salaries & Employee Benefits							
861011 Regular Employees	1,138,694	1,079,950	1,065,446	978,073	918,473	918,473	955,660
861012 Extra Help	12,774	0	12,774	28,460	0	0	0
861013 Overtime Reg Emp	0	5,414	0	406	0	0	0
861021 Co Cont Retirement	154,702	147,914	151,263	142,344	169,275	169,275	176,129
861022 Co Cont OASDI	66,659	62,536	65,324	57,109	56,945	56,945	59,251
861023 Co Cont Medicare	15,881	14,780	15,453	13,768	13,318	13,318	13,857
861024 Co Cont Retire Incr	58,191	54,007	67,802	63,492	75,497	75,497	78,554
861030 Co Cont Health Ins	236,227	238,219	233,288	202,173	159,169	159,169	170,366
861031 Co Cont Unemp Ins	5,813	5,813	17,550	17,550	7,209	7,209	7,209
861035 Co Cont Workers Comp	159,168	159,168	140,124	140,124	94,281	84,147	84,147
Total Salaries & Employee Benefits	1,848,109	1,767,801	1,769,024	1,643,499	1,494,167	1,484,033	1,545,173
Services & Supplies							
862050 Clothing/Pers Items	1,000	755	2,000	0	2,000	2,000	2,000
862060 Communications	14,000	12,891	14,000	11,468	14,000	14,000	14,000
862090 Household Expense	148,925	120,416	148,925	163,954	122,554	122,554	122,554
862101 Insurance - General	42,321	42,321	42,007	42,007	40,105	29,537	29,537
862120 Maint - Equip	4,000	1,736	4,000	1,435	4,000	4,000	4,000
862130 Maint - Strc/Impr/Grnds	385,000	328,322	380,223	396,595	340,223	340,223	340,223
862131 Maint Projects	0	0	0	0	0	0	0
862132 Preventive Maint	0	0	0	0	0	0	0
862140 Med Dntl & Lab Suppl	200	48	0	0	0	0	0
862150 Memberships	500	0	500	0	500	500	500
862170 Office Expense	6,000	5,210	6,000	7,341	6,000	6,000	6,000
862185 Medical/Dental Svcs	500	714	500	733	500	500	500
862187 Education & Training	1,000	312	1,000	322	1,000	1,000	1,000
862190 Publ/Legal Notice	500	0	1,000	0	1,000	1,000	1,000
862200 Rent/Lease Equip	4,000	538	4,000	913	4,000	4,000	4,000
862210 Rent/Lease - Bldg Grnds	1,200	0	1,200	0	1,200	1,200	1,200
862220 Small Tool/Instrument	7,000	4,542	7,000	2,063	7,000	7,000	7,000
862239 Spec Dept Expense	3,000	5,469	6,000	5,481	6,000	6,000	6,000
862250 Trans/Travel	35,000	47,990	40,000	41,685	40,000	40,000	40,000
862253 Travel Out of County	0	0	0	0	0	0	0
862260 Utilities	1,035,538	862,508	950,000	922,789	700,000	700,000	700,000
Total Services & Supplies	1,689,684	1,433,771	1,608,355	1,596,786	1,290,082	1,279,514	1,279,514

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Fixed Assets							
864360 Structure/Improvement	0	0	0	0	0	0	0
864370 Equipment	0	0	7,200	7,886	0	0	0
Total Fixed Assets	0	0	7,200	7,886	0	0	0
Expend Transfer & Reimb							
865380 Intrafund Transfers	(907,344)	(713,292)	(652,322)	(648,833)	(583,326)	(583,326)	(583,326)
Total Expend Transfer & Reimb	(907,344)	(713,292)	(652,322)	(648,833)	(583,326)	(583,326)	(583,326)
Total Net Appropriations	2,630,449	2,488,280	2,732,257	2,599,338	2,200,923	2,180,221	2,241,361
Total Net County Cost	2,459,374	2,273,178	2,527,557	2,404,709	2,098,423	2,077,721	2,138,861

GARAGE.....1620

KRISTIN MCMENOMEY, Director

PROGRAM DISCUSSION

Programs: This budget unit is 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 23 "pool" vehicles that are available for use by all County departments. In the aggregate, the County Garage maintained vehicles travel nearly 2.6 million miles per year. The Garage budget unit is funded through a per-mile operating cost to user departments, and is located within the Facilities and Fleet Division.
Public Trust: The General Services Agency strives to make its operations transparent to the members of the public and continues to embrace the public's input on the Agency's policies and procedures.
Practices: The General Services Agency encourages input from other departments and/or members of the public so as to continue improving the services provided.
People: The General Services Agency, as an internal support agency, is committed to improve upon customer service and to involve those who are served when making changes to programs or procedures.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Continued the implementation of a water reduction program by cleaning vehicles with wet towels instead of hose stream.
Public Trust: Maximized the use of used parts from surplus vehicles where applicable and cost-effective. Bulk car cleaning supplies with set metering to ensure proper mix and to eliminate waste will continue to be used. Vendor services and parts suppliers were benchmarked to ensure value and competitiveness. The County's fleet was reduced by approximately 80 vehicles.
Practices: Implemented an online car reservation system for County pool car use.
People: Continued the use of inmates to supplant staffing shortages in the Garage.

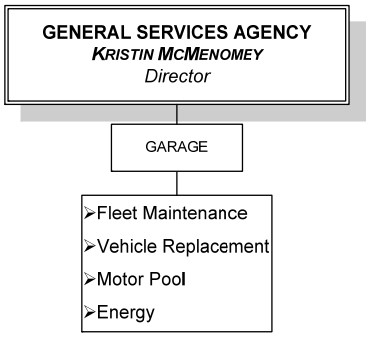
GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Continue to streamline workflow so as to improve the way business is done as well as keeping up with industry trends.
Public Trust: Revamp the General Services Agency website to be user friendly and transparent to members of the public.
Practices: Develop an internal Needs Assessment in order to benchmark the standing of the Agency. Take responses and develop a work plan as the Agency moves forward. Develop a new vehicle charge back formula for County departments.
People: Utilize ideas provided by employees in the Needs Assessment to enhance and enrich the Agency's programs, policies and procedures.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

PROGRAM CHART



GARAGE.....1620

KRISTIN MCMENOMEY, Director

SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries.

Services & Supplies

- ✧ Acct. 2176 Provides fuel expense.
- ✧ Acct. 2239 Provides maintenance and repair parts, supplies (except fuel), and outsourced repairs.

Expenditure Transfer & Reimbursement

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

Revenues

- ✧ Acct. 6276 Provides reimbursements from non-General Fund departments.
- ✧ Acct. 7600 Provides reimbursements from grant funds.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department. The Garage is reducing salary and benefit cost along with the 2000 series to come in with a zero Net County Cost. In addition County departments are not driving the historical mileage amount resulting in a decrease in revenue for the Garage.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

GENERAL SERVICES

GARAGE.....1620

KRISTIN MCMENOMEY, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1620 County Garage
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
826276 Interfund - Garage	78,260	39,024	82,320	32,662	9,900	9,900	9,900
827600 Other Sales	44,720	11,663	47,040	6,757	9,900	9,900	9,900
827700 Other	0	0	0	344	0	0	0
Total Revenues	122,980	50,686	129,360	39,763	19,800	19,800	19,800
Salaries & Employee Benefits							
861011 Regular Employees	241,956	247,287	249,863	216,931	219,589	219,589	219,589
861012 Extra Help	0	0	0	3,699	0	0	0
861013 Overtime Reg Emp	0	123	0	0	0	0	0
861021 Co Cont Retirement	29,363	33,738	35,967	31,898	40,470	40,470	40,470
861022 Co Cont OASDI	14,452	14,650	15,648	13,009	13,614	13,614	13,614
861023 Co Cont Medicare	3,432	3,426	3,628	3,096	3,184	3,184	3,184
861024 Co Cont Retire Incr	12,240	12,313	16,123	14,447	18,050	18,050	18,050
861030 Co Cont Health Ins	35,525	33,611	36,910	31,397	17,101	17,101	17,101
861031 Co Cont Unemp Ins	2,633	2,633	6,616	6,616	1,243	1,243	1,243
861035 Co Cont Workers Comp	10,441	10,441	6,495	6,495	6,364	5,680	5,680
Total Salaries & Employee Benefits	350,042	358,222	371,250	327,589	319,615	318,931	318,931
Services & Supplies							
862060 Communications	600	783	800	710	800	800	800
862090 Household Expense	7,000	3,805	5,000	4,097	4,000	4,000	4,000
862101 Insurance - General	7,961	7,961	5,198	5,198	3,279	2,414	2,414
862120 Maint - Equip	3,000	2,642	4,000	1,512	0	0	0
862150 Memberships	500	0	0	0	0	0	0
862170 Office Expense	5,000	1,520	2,000	2,748	500	500	500
862176 Fuel Expense	425,000	460,615	547,184	395,783	477,887	479,436	479,436
862185 Medical/Dental Svcs	0	0	0	0	0	0	0
862187 Education & Training	0	0	2,000	0	0	0	0
862220 Small Tool/Instrument	4,000	3,260	3,000	955	2,000	2,000	2,000
862233 Vehicle Collision Rep	0	0	0	0	0	0	0
862239 Spec Dept Expense	170,000	158,269	190,000	181,067	181,919	181,919	181,919
862250 Trans/Travel	2,000	2,550	4,000	810	0	0	0
862253 Travel Out of County	1,000	0	0	0	0	0	0
Total Services & Supplies	626,061	641,406	763,182	592,881	670,385	671,069	671,069
Fixed Assets							
864370 Equipment	0	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	0
Expend Transfer & Reimb							
865380 Intrafund Transfers	(995,020)	(1,095,875)	(1,046,640)	(975,048)	(970,200)	(970,200)	(970,200)
Total Expend Transfer & Reimb	(995,020)	(1,095,875)	(1,046,640)	(975,048)	(970,200)	(970,200)	(970,200)
Total Net Appropriations	(18,917)	(96,246)	87,792	(54,579)	19,800	19,800	19,800
Total Net County Cost	(141,897)	(146,933)	(41,568)	(94,342)	0	0	0

PROGRAM DISCUSSION

Programs: 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 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.

Public Trust: The General Services Agency strives to make its operations transparent to the members of the public and continues to embrace the public's input on the Agency's policies and procedures.

Practices: The General Services Agency encourages input from other departments and/or members of the public so as to continue improving the services provided.

People: The General Services Agency, as an internal support agency, is committed to improve upon customer service and to involve those who are served when making changes to programs or procedures.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs:

- GIS: Maintained and updated existing data on the Geo Database on the SDE Server.
- NETWORK/SERVERS: Virtual Server platform completely upgraded and placed on larger, more efficient iSCSI SAN; freed storage used to relieve space issues in County file-shares; Novell OES2-Linux platform, the replacement for NetWare, was researched and developed and is in beta production on the virtual server / iSCSI SAN platform; replaced and virtualized; VPN Cryptocard authentication server, BlackBerry Enterprise server, several miscellaneous database servers; incorporated the acquisition of the social services web servers.
- APPLICATIONS DEVELOPMENT: Automated Environmental Health's septic review process in CRW Trakit application to unify permit-related work flow; automated a daily database transfer to Air Quality Management District to support ad-hoc query and reporting with their line-of-business hosted application.

Public Trust:

- GIS: The Emergency Service Number, (ESN) areas road dataset with address ranges is only about 50% complete.
- NETWORK: The enterprise tape backup system was expanded to accommodate increased data volume; completed the initial T1 circuit replacement with a wireless network, and removed the need for the OC3 equipment leased from AT&T; installed, updated and redundant firewalls for the County's internet and email connections; replaced the failing critical core infrastructure switch at Low Gap.
- APPLICATIONS DEVELOPMENT: Completed the Request for Proposal process for the Integrated Public Safety/Criminal Justice Software System (JALAN) replacement, resulting in the selection of the JustWare product from New Dawn; the hardware platform for the new Integrated Public Safety/Criminal Justice System was selected and implemented, including a robust and resilient virtualization environment with a SAN at the Sheriff's Office, 2 additional hosts and a SAN expansion for the County data center, and several virtual servers to run the databases and applications; New Dawn, the replacement for the criminal justice system, has been installed and is now fully functional in test mode.

Practices:

- GIS: Continued GIS support to all County departments. Maintained the County's Arc IMS mapping applications on the Intranet Mapping site.
- NETWORK: Moved Social Services network at Fort Bragg and Willits over to the County's microwave data network; reconfigured the social services core network design to improve the speed and resiliency, significantly reducing the network latency.
- SERVER/HELP DESK: Unlimited Mailbox archive for email installed and configured for County-wide email retention and management.
- APPLICATIONS DEVELOPMENT: Enhanced the electronic time sheet application to extend its use to Social Services, resulting in time and significant cost savings.

People:

- GIS: The October 2009 GIS parcel layer update was completed and distributed to County GIS stations. The December 2010 update is 78% complete. All layers for the 9-1-1 CAD GIS data project have been completed. This data was completed for the Sheriff's Geo Lynx application.
- APPLICATIONS SUPPORT: A complete re-design of garage billing was completed saving significant staff time for tracking and billing fleet operations. Migrated Sheriff's

Office to the County's data microwave network, for cost savings and drop several leased T1 circuits from AT&T; installed and configured encryption functionality for all Sheriff's Office remote sites to ensure DOJ compliant.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Complete the migration for the County's finance system (MUNIS) to a new software and hardware platform, as required by Tyler technologies. Replace the old failing switches at the HHSA-Social Services Branch Yokayo buildings with faster more capable switches, to provide future proofing of network technology.

Public Trust: Maintain the County's Arc IMS mapping applications on the Intranet Mapping site. Replace the outdated Mendocino County Board of Supervisors – Board and Commissions software application with a modern web based application. Complete the migration of the Netware system to the faster and more secure OES Linux platform. Complete the December 2010 update and distribute the data layer to all GIS stations in the County, the GIS viewing stations in the Assessor's Office and the Arc IMS mapping applications on the County Intranet. Begin the 2011 update to the parcel layer. Complete the new 9-1-1 CAD GIS Data Project, which includes the Judicial Areas layer, the Map Reference Number Areas layer, the Sheriff's Beat Area layer, the Fire Districts and EMT ORI layers, and Parse address data as per vendor's schema.

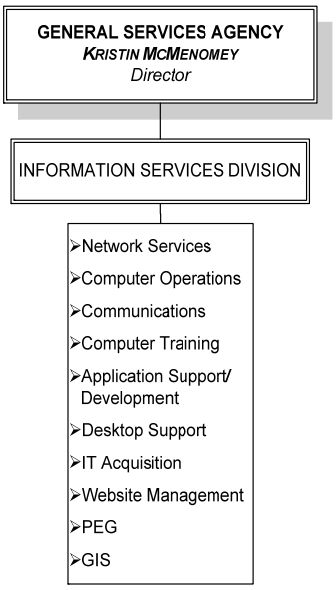
Practices: Virtualize old and end of life servers that can benefit from the redundant functionality of the Vmware system. Implement a directory sync service between Active Directory and eDirectory to facilitate seamless authentication for County applications. Maintain the County's Arc IMS mapping applications on the Intranet Mapping Site and resolve software and map application issues that may arise. Replace GIS data sets as new updates occur.

People: Build and configure wireless links to enhance the network speed and reduce costs in Fort Bragg, Covelo and Laytonville. Complete the final phase of fleet management software upgrade to facilitate maintenance scheduling.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

PROGRAM CHART



INFORMATION SERVICES 1960

KRISTIN MCMENOMEY, Director

SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries.

Services & Supplies

- ✧ Acct. 2120 Provides maintenance agreements and software support.
- ✧ Acct. 2239 Provides software licenses and software purchases, miscellaneous items for fiber and internet connectivity.

Fixed Assets

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

Expenditure Transfer & Reimbursement

- ✧ Acct. 5380 Provides reimbursement for services provided to HHSA-Social Services Branch 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.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department. The department has drastically scaled back the purchase of new equipment. This situation creates long-term issues with the modernity and functionality of vitally needed equipment. As the overall County workforce shrinks and more productivity is needed out of the workers who remain, the County will need to make major investments in information technology during the coming years to help bridge the gap.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1960 Information Services
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
823110 Crim Just Const Fund	15,619	15,619	15,619	15,619	15,619	15,619	15,619
825490 State Other	0	0	163,516	30,878	0	0	0
825670 Federal Other	0	22,786	0	119,730	0	0	0
826390 Other Charges	0	0	0	100	0	0	0
826392 Data Processing Svc	60,969	67,435	33,920	32,489	33,920	33,920	33,920
827600 Other Sales	0	0	0	230	0	0	0
Total Revenues	76,588	105,841	213,055	199,045	49,539	49,539	49,539
Salaries & Employee Benefits							
861011 Regular Employees	1,052,718	1,060,983	1,038,802	961,232	966,953	966,953	966,953
861012 Extra Help	0	0	0	25,446	46,082	46,082	46,082
861013 Overtime Reg Emp	0	4	0	356	0	0	0
861021 Co Cont Retirement	141,197	139,916	143,243	132,312	171,776	171,776	171,776
861022 Co Cont OASDI	63,551	62,395	64,573	57,033	62,808	62,808	62,808
861023 Co Cont Medicare	14,890	14,592	15,070	13,703	14,021	14,021	14,021
861024 Co Cont Retire Incr	52,054	51,325	64,457	59,041	77,277	77,277	77,277
861030 Co Cont Health Ins	148,398	147,512	138,369	133,159	119,073	119,073	119,073
861031 Co Cont Unemp Ins	19,536	19,536	31,414	31,414	16,571	16,571	16,571
861035 Co Cont Workers Comp	38,587	38,587	34,270	34,270	22,188	19,805	19,805
Total Salaries & Employee Benefits	1,530,931	1,534,850	1,530,198	1,447,967	1,496,749	1,494,366	1,494,366
Services & Supplies							
862060 Communications	10,660	13,688	12,800	5,341	8,800	8,800	8,800
862061 Comm Lease	203,761	184,389	209,641	187,435	191,384	191,384	191,384
862062 Comm Microwave	11,800	10,755	6,480	10,304	6,480	6,480	6,480
862101 Insurance - General	6,373	6,373	5,542	5,542	5,043	3,714	3,714
862120 Maint - Equip	414,617	373,943	440,702	358,267	325,551	325,551	325,551
862170 Office Expense	15,400	10,195	10,400	10,727	5,000	5,000	5,000
862171 Paper Supplies	0	0	0	0	0	0	0
862187 Education & Training	1,500	0	2,500	0	0	0	0
862189 Prof/Spec Svcs - Other	3,000	2,301	3,000	0	1,000	1,000	1,000
862200 Rent/Lease Equip	26,500	26,679	26,500	26,497	0	0	0
862220 Small Tool/Instrument	7,243	3,915	24,903	30,336	3,000	3,000	3,000
862230 Info Tech Equip	0	0	7,500	6,927	5,276	5,276	5,276
862239 Spec Dept Expense	32,000	31,279	30,800	33,947	41,000	41,000	41,000
862250 Trans/Travel	4,500	5,239	4,500	8,723	4,500	4,500	4,500
862253 Travel Out of County	0	0	0	33	0	0	0
Total Services & Supplies	737,354	668,756	785,268	684,078	597,034	595,705	595,705
Fixed Assets							
864370 Equipment	0	0	227,400	196,048	0	0	0
Total Fixed Assets	0	0	227,400	196,048	0	0	0
Expend Transfer & Reimb							
865380 Intrafund Transfers	(125,500)	(128,051)	(204,800)	(195,468)	(204,800)	(204,800)	(204,800)
Total Expend Transfer & Reimb	(125,500)	(128,051)	(204,800)	(195,468)	(204,800)	(204,800)	(204,800)
Total Net Appropriations	2,142,785	2,075,555	2,338,066	2,132,624	1,888,983	1,885,271	1,885,271
Total Net County Cost	2,066,197	1,969,714	2,125,011	1,933,578	1,839,444	1,835,732	1,835,732

MENDOCINO
1850
COUNTY

HUMAN RESOURCES

HUMAN RESOURCES 1320

PAT MEEK, Director

HUMAN RESOURCES' BUDGET UNIT

Human Resources..... 1320

PROGRAM DISCUSSION

Programs: The mission of Human Resources is to provide a full-range of human resource services, focused on distinguished customer service, efficiency and quality. The Human Resources Department strives for consistent application of rules and regulations that govern the processes, continuous program improvement, and the promotion of communication and collaboration in the workplace.

Human Resources is charged with the responsibility of ensuring that highly qualified individuals are recruited, developed and retained. Serving as the County's centralized personnel department, it is the ongoing responsibility of the Human Resources Department staff to provide guidance and assistance to the Chief Executive Officer, the Board of Supervisors, and its 22 County departments concerning the recruitment, management, development, and retention of its work force. The Human Resources Department administers the Civil Service System, the classification and compensation plan, maintains employees' status in the personnel/payroll system and maintains employee files, administers and facilitates Sexual Harassment training in accordance with AB1825, facilitates processes required under Family Medical Leave Act (FMLA), California Family Rights Act (CFRA), American with Disabilities (ADA/FEHA), and Equal Opportunity Employment (EEOC) and administers the Health Insurance Trust, the Non-Medicare Eligible Retiree Health Trust, Workers' Compensation, Wellness Program and the Employee Assistance Program (EAP). The Human Resources Director serves in the capacity as the Secretary to the Civil Service Commission, EEO Officer, ADA/FEHA Compliance Officer, and as the Labor Relations Administrator representing the Board of Supervisors.

Public Trust: The staff of Human Resources Department is dedicated to providing professional and courteous assistance to co-workers, County employees, County departments and the public, and endeavors to provide the highest quality of customer service, confidentiality, and fairness in all matters pertaining to the responsibilities, regulations, Board of Supervisors' Policies, County Codes, Civil Service Rules and all applicable laws that govern the role of Human Resources.

Practices: Human Resources encourages open communication and transparency with all programs and processes, while applying the highest level of respect and consideration to individual rights to confidentiality.

People: Supports and develops procedures and processes that encourage communication, education, and clarity on all programs and processes in which Human Resources is charged with upholding.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Successfully negotiated labor agreements with the following employee organizations: Confidential Association, Management Association, Mendocino County Probation Employees Association (MCPEA), Mendocino County Law Enforcement Management Association (MCLEMA), Deputy Sheriffs' Association (DSA), Mendocino County Public Attorneys' Association (MCPAA) and the Department Head Association. Streamlined and improved processes relating to salary changes in MUNIS, and to Leave Without Pay (LWOP), and Catastrophic Leave processing; this results in substantial time savings to preparation and implementation.

Public Trust: Effectively administered the Civil Service personnel system through the consistent interpretation and application of Civil Service rules and concepts. Effectively administered and implemented agreements pursuant to Bargaining Unit contracts.

People: Assisted departments and the cumulative 1,218 full-time and extra-help employees with personnel related issues including assisting with or facilitating the processes involved in disciplinary actions: 2-Civil Service Disciplinary Appeal hearings; 13-Labor Grievances, including facilitation of 4-Mediations, 2-Arbitrations, and 9-Civil Service Appeals. Responded to four complaints made to State Agencies: 1-EEOC Complaint; 2-DFEH Complaints; and 1-Department of Industrial Relations Complaint. Processed: 22-Special Requests; 115-Staffing Requests; 42-Recruitments; 14-Exams; 36-Certifications; 43-New Hires; 69-Promotions, Demotions, Transfers; 139-Terminations; 12-Acting Or Out-Of-Class Assignments; and 25-Layoffs And 4-Layoff Restorations, including meet and confer with Bargaining Units and maintenance of layoff restoration lists. Maintained and updated seniority calculations for entire Civil Service employee roster. Provided support for County staff requiring medical leave and/or request reasonable accommodation for permanent disability. Process and managed 164-Family Medical Leave/California Family Rights Act requests, 38-Leave Without Pay requests, and 8-Catastrophic Leave requests. Processed or assisted

departments with 10-non-worker compensation related ADA/FEHA accommodation requests.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Ongoing review and improvement to the County recruitment processes and standards. Continue with the ongoing effort to update classification specifications. Begin labor negotiations with Bargaining Units for labor contracts expiring in 2011 and 2012. Provide Supervisor/Management training in Workers' Compensation, ADA/FEHA and medical leaves. Provide Supervisor/Management training on effective supervision techniques.

Public Trust: Review and update the Civil Service Rules. Continue to observe and adhere to rules, employment laws and practices that govern the County, instills public trust and result in hiring and retaining the best qualified employees.

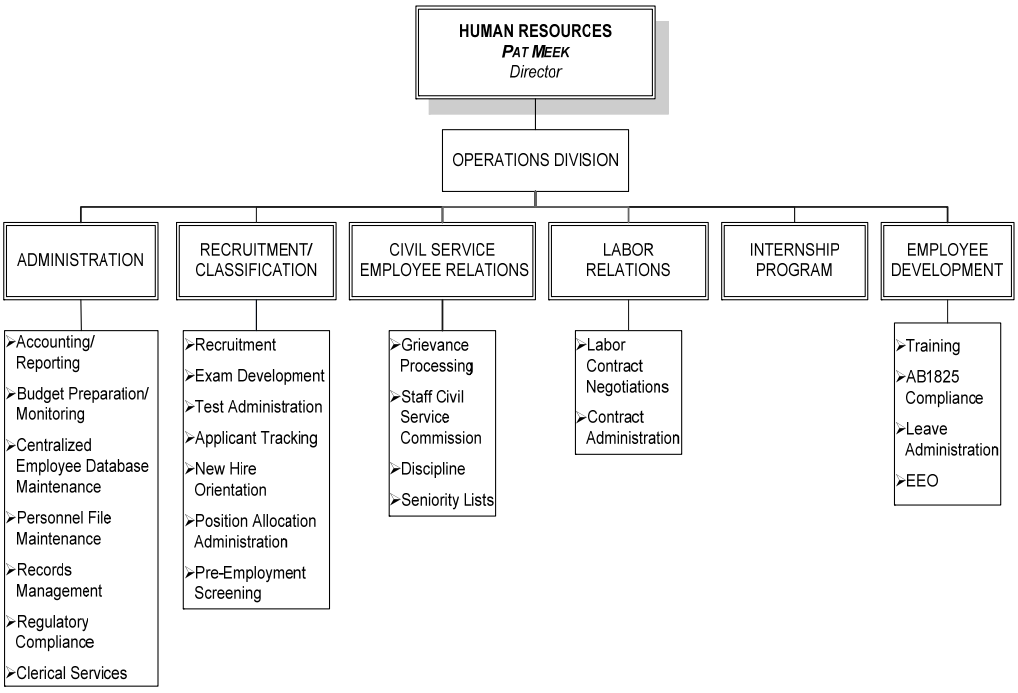
Practices: Compile all Human Resources procedures, rules, regulations and laws for the purpose of promoting clarity and understanding of the role and responsibilities enforced by the Human Resources Department. Seek and implement streamlined processes that create efficiencies throughout the department. Continue to provide training to Medical Leave Coordinators on using the Medical Leave Tracking program

People: Develop standardized training that provides for and supports the development of County employees. Continue to provide a level of responsive customer service that promotes effective working relationships. Develop and enhance communications and relationships to help alleviate tension and stress related to current economic times.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

PROGRAM CHART



HUMAN RESOURCES 1320

PAT MEEK, Director

SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for all or portions of salaries within the department.

Services & Supplies

- ✧ Acct. 2150 Provides membership to County Personnel Administrators' Association. Western Regional Interbank for testing materials, Liebert Cassidy and Whitmore: Employment Law education, training, and personnel management support.
- ✧ Acct. 2189 Provides labor negotiations and miscellaneous fees and reimbursements.
- ✧ Acct. 2190 Provides purchase of publications and recruitment advertising.
- ✧ Acct. 2239 Provides countywide training workshops/expenses and oral panel expenses.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding this department with an augmentation to the department's professional services line item to cover the increased costs associated with the County's labor negotiator contract. This budget reflects salary saving by leaving multiple positions vacant for a period of time in FY 2011-12 and the CEO has recommended the restoration to preserve two positions.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1320 Human Resources
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
825398 SB90 Reimb	0	0	0	0	0	0	0
827600 Other Sales	0	0	0	347	0	0	0
827700 Other	0	0	0	0	0	0	0
827802 Oper Transfer In	0	0	0	0	0	0	0
Total Revenues	0	0	0	347	0	0	0
Salaries & Employee Benefits							
861011 Regular Employees	316,351	328,991	331,295	298,625	250,501	339,813	339,813
861012 Extra Help	0	0	0	8,268	0	0	0
861013 Overtime Reg Emp	0	29	0	415	0	0	0
861021 Co Cont Retirement	42,656	44,348	46,702	40,699	44,974	56,471	56,471
861022 Co Cont OASDI	18,417	19,590	19,697	17,658	14,998	19,381	19,381
861023 Co Cont Medicare	4,279	4,582	4,636	4,290	3,539	4,650	4,650
861024 Co Cont Retire Incr	15,699	16,214	20,837	18,163	20,061	25,225	25,225
861030 Co Cont Health Ins	51,330	41,428	33,076	30,611	19,560	32,053	32,053
861031 Co Cont Unemp Ins	539	539	2,123	2,123	5,623	5,623	5,623
861035 Co Cont Workers Comp	3,497	3,497	3,095	3,095	2,276	1,908	1,908
Total Salaries & Employee Benefits	452,768	459,218	461,461	423,947	361,532	485,124	485,124
Services & Supplies							
862060 Communications	3,600	3,904	3,600	3,574	3,600	3,600	3,600
862101 Insurance - General	1,165	1,165	1,191	1,191	1,189	874	874
862120 Maint - Equip	500	56	500	258	500	500	500
862150 Memberships	4,450	38	4,450	4,750	4,450	4,450	4,450
862170 Office Expense	15,000	15,341	15,000	11,609	3,660	9,330	9,330
862187 Education & Training	4,000	1,305	4,000	953	0	0	0
862189 Prof/Spec Svcs - Other	82,881	74,493	62,500	44,684	96,200	96,200	96,200
862190 Publ/Legal Notice	2,500	882	1,000	556	1,000	1,000	1,000
862200 Rent/Lease Equip	3,550	0	1,183	0	0	0	0
862239 Spec Dept Expense	2,808	3,220	2,808	2,148	2,808	2,808	2,808
862250 Trans/Travel	2,000	956	2,000	1,377	2,000	2,000	2,000
862253 Travel Out of County	2,000	1,022	2,000	1,218	500	500	500
Total Services & Supplies	124,454	102,381	100,232	72,318	115,907	121,262	121,262
Fixed Assets							
864370 Equipment	0	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	0
Expend Transfer & Reimb							
865380 Intrafund Transfers	0	0	0	0	0	0	0
Total Expend Transfer & Reimb	0	0	0	0	0	0	0
Total Net Appropriations	577,222	561,599	561,693	496,265	477,439	606,386	606,386
Total Net County Cost	577,222	561,599	561,693	495,918	477,439	606,386	606,386

RETIREMENT

RETIREMENT 1920

JIM ANDERSEN, Retirement Administrator

RETIREMENT'S BUDGET UNIT

Retirement 1920

PROGRAM DISCUSSION

Programs: Retirement is responsible for collecting information on all County employees and maintaining that information for future use in enabling employees to retire when they become eligible and choose to do so. The Retirement System maintains information on current retirees and processes the payment of benefits to those retirees. The Retirement System also collects both County and employee contributions and invests those funds, along with income on existing investments, in a manner that will maximize the return on investments while safeguarding the assets of the Retirement System.

Public Trust: Under the direction of the Retirement System Board of Directors, the Retirement System invests the system assets with the judgment and care that a person of prudence would use.

Practices: Maintain all information regarding the Retirement System and system members with the utmost concern for confidentiality for those records and invest funds in a prudent manner.

People: Retirement System staff safeguards the information and investments of the Retirement System in order to maximize the amount of assets available to provide retirement benefits to all County retirees and employees.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: With the guidance of the Mendocino County Employees' Retirement Association's investment consultants, Callan Associates, conducted a liability and asset allocation study, and amended the Investment Policy Statement and portfolio. Conducted four searches and selected managers/funds for specific investment mandates within the portfolio. The retirement system assets have fully recovered from the recession of 2008/09 to a level of $353 million. The rate of return for the one year period between December 31, 2009 and 2010, was 14.64%. The Association has managed its assets well compared to other public pension plans, endowments, etc., as shown in comparative studies by Callan Associates, Mercer, and R. V. Kuhns & Associates (see the Association's website for reports: *www.co.mendocino.ca.us/retirement*).

Public Trust: The Association continues to work toward transparency of its operations and financial condition, including maintaining an Association website, televising Board of Retirement meetings, and providing instructional community and member outreach. The Association completed a Request for Proposals for an audit of the primary actuary. Based upon the findings and recommendations of the auditing actuary, the Association chose to discontinue its use of Buck Consultants as its primary actuary, and has entered into a contract with The Segal Company to provide actuarial services into the future. The Association also initiated a Request for Proposals for external financial auditing services. Proposals are due in May of 2011, with a new external auditor expected to be selected before the close of the 2010/11 fiscal year. The Association received a completed Information Technology Roadmap from Linea Solutions, Inc., in January of 2011. Due to the cost of automation systems, the Board of Directors chose not to move forward with any projects until the funded status of the plan and the County's financing for employer contributions improves. The Board may re-evaluate moving forward with initiatives that are highly important to protecting the continuity of the Association's services. Finally, the Association, in coordination with the law firm of Hanson Bridget, submitted an application to the IRS for a review and reauthorization of the retirement system.

Practices: Retirement services were continued to County employees and retirees during a difficult budget year. An unprecedented number of active members, evaluating the risk of workforce reductions and wage concessions sought information and guidance on the option of retirement. Staff continues to evaluate past practices, policies and vendors with the objective of creating the highest level of confidence in Association business operations by the Board of Retirement, members, and the general public.

People: Recruited a Retirement Specialist Trainee to underfill the Retirement Coordinator vacancy. In addition, the Association will be working with the County on a job sharing arrangement for fiscal and accounting resources.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Continue to review policies and procedures to create a more policy driven environment for Retirement Board decisions and staff activities. Work closely with the new actuaries, The Segal Company, to complete a triennial experience study and valuation study for the year end June 30, 2011. Work closely with new external financial auditors to strengthen internal controls if necessary, and improve financial reporting. Complete a contract with Sonoma County Counsel for legal services,

and transition to more active legal oversight of the Association's meetings and operations. With a completed application for a Determination Letter and Voluntary Correction Program submitted to the IRS in January of 2011, continue to prepare for an IRS review of the system.

Public Trust: Continue public outreach and education efforts. Continue to report out on the performance of the Association's system to other public pension plans. Review all longstanding vendor relationships to ensure that the system is receiving the highest quality services at a competitive price.

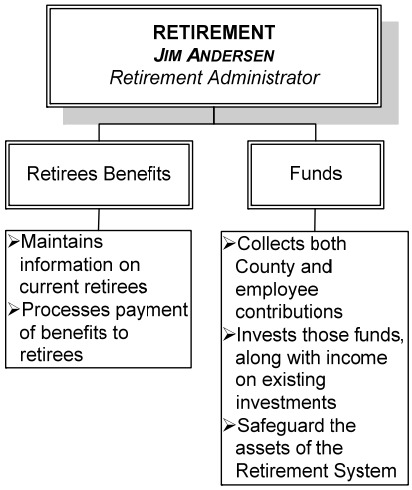
Practices: Examine the disability application and review process, as well as longstanding vendor relationships that support the Retirement Board's review of applications.

People: Continue training of Retirement Board members and staff.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Includes .5 FTE Accountant (Job Share with the County).

Services & Supplies

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

Revenues

- ✧ Acct. 7700 Provides funding from Retirement Trust for administration services.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget, which included a change in position classification and an adjustment related to employee compensation.

RETIREMENT 1920

JIM ANDERSEN, Retirement Administrator

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1920 Retirement
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
825810 Other Govt Aid	449,236	506,590	427,523	457,649	522,494	521,900	537,772
827700 Other	0	0	0	0	0	0	0
Total Revenues	449,236	506,590	427,523	457,649	522,494	521,900	537,772
Salaries & Employee Benefits							
861011 Regular Employees	285,673	303,483	201,127	246,197	283,877	283,877	288,117
861012 Extra Help	14,000	18,734	20,000	13,579	2,000	2,000	2,000
861013 Overtime Reg Emp	0	0	0	0	0	0	0
861021 Co Cont Retirement	37,634	37,132	27,603	33,010	51,201	51,201	51,201
861022 Co Cont OASDI	17,781	15,954	10,785	12,606	15,737	15,737	15,737
861023 Co Cont Medicare	4,158	4,236	2,791	3,399	3,957	3,957	3,957
861024 Co Cont Retire Incr	13,820	13,639	12,350	14,738	22,838	22,838	22,838
861030 Co Cont Health Ins	30,272	33,151	26,254	34,279	37,057	37,057	48,689
861031 Co Cont Unemp Ins	2,179	2,179	3,709	4,925	2,951	2,951	2,951
861035 Co Cont Workers Comp	1,303	1,303	2,123	2,123	1,498	1,256	1,256
Total Salaries & Employee Benefits	406,820	429,811	306,742	364,855	421,116	420,874	436,746
Services & Supplies							
862060 Communications	1,200	2,985	2,063	2,393	2,450	2,450	2,450
862101 Insurance - General	1,266	1,266	1,021	1,021	1,328	976	976
862150 Memberships	5,000	4,250	3,750	4,500	6,000	6,000	6,000
862170 Office Expense	15,000	13,727	9,375	12,405	11,550	11,550	11,550
862183 Legal Fees	0	0	25,000	48,331	50,000	50,000	50,000
862189 Prof/Spec Svcs - Other	7,500	36,338	7,500	9,153	9,750	9,750	9,750
862210 Rent/Lease - Bldg Grnds	0	0	51,197	0	0	0	0
862230 Info Tech Equip	0	0	0	0	0	0	0
862250 Trans/Travel	450	1,020	250	293	300	300	300
862253 Travel Out of County	12,000	17,192	20,625	14,699	20,000	20,000	20,000
Total Services & Supplies	42,416	76,779	120,781	92,794	101,378	101,026	101,026
Total Net Appropriations	449,236	506,590	427,523	457,649	522,494	521,900	537,772
Total Net County Cost	0	0	0	0	0	0	0

MENDOCINO
1850
COUNTY

TRANSPORTATION'S BUDGET UNIT

Land Improvement 1910

PROGRAM DISCUSSION

Programs: The County Surveyor's Office provides State and County-mandated functions internally and to the public, special districts, and other public agencies through its Technical Assistance Program. Land Improvement Division programs include Development Review, Permit and Inspection, Drainage and Water Quality and Airport Technical Assistance.

Public Trust: Through these programs, the County Surveyor's Office and the Land Improvement Division endeavor to assure orderly development that protects the environment as well as public and private properties, with public safety as the primary consideration.

Practices: The County Surveyor's Office supports public trust by providing technical support for the Department of Transportation (MCDoT) and other County departments including County Counsel, Planning and Building Services, Sheriff's Office and General Services Agency, as well as other public agencies. Mandated functions include checking record maps and legal descriptions, and researching and preserving survey records. The Land Improvement Division supports public trust, through review of discretionary land development applications including subdivisions, use permits, boundary line adjustments and coastal development permits. The Permits and Inspection Program assures public safety on the County Maintained Road System through review and issuance of transportation and encroachment permits. The Drainage and Water Quality Program supports public trust and protects the environment and public and private property through review of drainage liability issues, development of sediment reduction and habitat restoration projects for the County Maintained Road System. The Airport Technical Assistance Program enhances public trust by securing grant funds, delivering airport capital improvement projects and ensuring safe operations and maintenance programs for both County airports.

People: Land Improvement provides professional responsive service to the community, and explores service enhancements to better meet the needs of the public and other County departments.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs:

- COUNTY SURVEYOR TECHNICAL ASSISTANCE PROGRAM: Assisted over 2,800 members of the public through telephone calls, walk-ins and by checking 46 record of survey maps, 11 parcel maps, and 41 boundary line adjustments.
- DEVELOPMENT REVIEW PROGRAM: Worked on the Tentative Subdivision Map and the Final Map for Gardens Gate Subdivision, Unit One.
- PERMIT AND INSPECTION PROGRAM: Issued and inspected 153 encroachment projects and 246 transportation permits.
- DRAINAGE AND WATER QUALITY PROGRAM: Completed engineering design and right of way acquisition for the Ryan Creek Migration Barrier Removal Project in preparation for construction in the 2011 construction season. The initial project development stage for Fish Rock Road Sediment Reduction Project to improve road drainage and replace corroded and undersized culverts on 14 miles of road is still in progress. The $1,061,000 project has received 75% funding in the amount of $788,000 from the State Water Resources Control Board and will implement the Garcia River Watershed Sediment Total Maximum Daily Load Program. The Drainage and Water Quality Division has also begun working with the Mendocino County Resource Conservation District (RCD) to construct a bridge at an existing wet crossing on Reeves Canyon Road over Mill Creek. The project is being managed and funded through the RCD with technical oversight and other incidental tasks from the Department of Transportation. RCD funding is $1.2 million with $50,000 in in-kind services from the Department.
- AIRPORT PROGRAM: Managed the final construction and project closeout of two airport projects: 1) the Little River Airport Phase I, Lighting and PAPI Project and 2) the Round Valley Airport Runway Rehabilitation and Lighting Project. The division received FAA grants for Airport Layout Plan Updates and Airport Pavement Management System Plans for each airport. Land Improvement staff assisted the County right of way staff in securing all easements required for the Gualala Underground Utility District Project.

Public Trust: Provided for orderly and safe development of County Maintained Road System by utilizing staff to review 15 minor subdivisions, 44 boundary line adjustments, 15 use permits, 38 coastal development permits, 153 encroachment permits, and over 246 transportation permits.

Practices: Division staff worked diligently to process permits and applications in a timely manner to facilitate orderly development through MCDoT's role in the land development process, permitting functions, and also

strived to respond to requests in a timely manner.

People: Continued training the new Civil Engineer, and the Senior Engineering Technician in performing construction inspection and permit processing in an efficient, effective manner.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Continue to coordinate Department efforts to achieve a road system with minimal impacts on the environment — protecting, improving and restoring fisheries, including salmonid habitat, through several large State and Federal grants. Continue to improve timeliness of review for initial processing of land development referrals.

Public Trust: Continue seeking grant opportunities for funding of improvements to County Airports through the Airport Program. Continue seeking grant opportunities for funding drainage and habitat improvements within the County Maintained Road System. Strive to enhance public safety and facilitate commerce through the Permit Program.

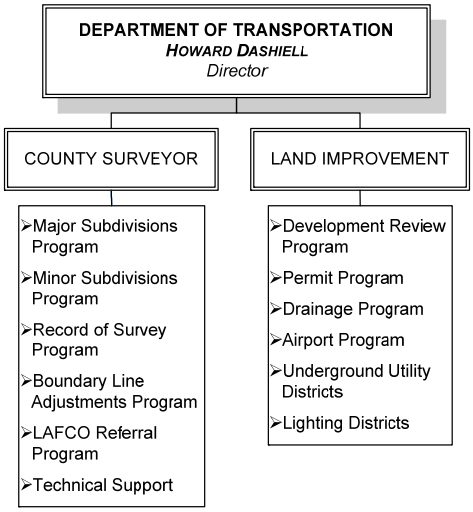
Practices: The Division will strive to provide for public safety and the protection of public and private properties and the environment. In addition, the Division will work to facilitate orderly development through MCDoT's role in the land development process and permitting functions. Also, staff will work to respond to referrals in a timely manner by attempting to meet both existing and future performance standards.

People: Continue training the Civil Engineer and Senior Engineering Technician in permit processing, construction inspection, plan checking and development review skills to develop a versatile staff which is cross-trained to perform a variety of Division function.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries.
- ✧ Acct. 1012 Provides Extra help.

Services & Supplies

- ✧ Acct. 2170 Provides office expense.
- ✧ Acct. 2189 Provides reimbursement to the Road Fund and permit tracking maintenance.

CEO RECOMMENDED BUDGET COMMENTS

The department has requested and the CEO is recommending a supplemental appropriation $35,000 to support the Gualala Underground project. This budget has realized a significant reduction in land development review fees due to the current economic climate.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget, which included an adjustment related to two issues: 1) approximate $5,000 to repair a valve at the Mill Creek Dame, and; 2) approximate $15,000 to replace a light pole in Laytonville – amount will provide "up-front" costs of replacement and will be reimbursed to the General Fund.

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1910 Engineering & Tech Assist
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
825490 State Other	0	0	0	0	350,000	350,000	350,000
826171 Recommended Map Filing Fee	0	3,550	4,920	0	0	0	0
826172 Parcel Map MS Filing	27,200	27,900	27,930	15,100	10,500	10,500	10,500
826173 Parcel Map PS Filing	0	2,000	0	0	0	0	0
826175 Plan Check & Insp	10,000	6,920	4,000	3,032	3,000	3,000	3,000
826177 Basic Imp Insp Fee	1,800	2,050	2,150	2,150	1,150	1,150	1,150
826178 Subd Agrmt Process	0	1,600	1,100	1,300	1,100	1,100	1,100
826181 Record-Survey Exam	20,000	21,680	22,700	22,050	15,900	15,900	15,900
826182 Tentative Map Subd	62,580	55,530	54,700	55,630	49,000	49,000	49,000
826273 Interfund - Engineering	72,100	52,337	44,858	48,294	155,000	155,000	155,000
827600 Other Sales	0	75	0	50	0	0	0
827601 Sale of Map - Surveyor	3,000	1,895	3,000	2,369	2,400	2,400	2,400
827701 Refund Jury/Witness Fee	0	0	0	0	0	0	0
827801 Oper Transfer In	0	0	0	0	0	0	0
Total Revenues	196,680	175,536	165,358	149,975	588,050	588,050	588,050
Salaries & Employee Benefits							
861011 Regular Employees	467,180	523,862	455,508	415,425	418,897	418,897	418,897
861012 Extra Help	0	0	0	0	0	0	0
861013 Overtime Reg Emp	4,185	2,559	4,000	0	0	0	0
861021 Co Cont Retirement	61,806	67,430	59,039	59,190	76,167	76,167	76,167
861022 Co Cont OASDI	27,177	31,092	24,585	24,461	24,852	24,852	24,852
861023 Co Cont Medicare	6,465	7,344	5,795	5,791	5,857	5,857	5,857
861024 Co Cont Retire Incr	22,788	24,695	26,342	26,407	33,975	33,975	33,975
861030 Co Cont Health Ins	75,645	60,331	45,984	47,189	45,383	45,383	45,383
861031 Co Cont Unemp Ins	2,016	2,016	3,667	3,667	644	644	644
861035 Co Cont Workers Comp	4,534	4,534	4,939	4,939	2,816	2,361	2,361
Total Salaries & Employee Benefits	671,796	723,864	629,859	587,070	608,591	608,136	608,136
Services & Supplies							
862060 Communications	3,490	4,630	5,166	4,150	4,505	4,505	4,505
862101 Insurance - General	1,206	1,206	1,272	1,272	1,315	966	966
862120 Maint - Equip	5,868	5,996	7,100	6,585	10,120	10,120	10,120
862150 Memberships	1,000	1,232	535	492	625	625	625
862170 Office Expense	7,500	9,206	10,000	6,165	10,000	10,000	10,000
862184 Arch Eng & Plan Svcs	0	27,261	0	41	21,000	21,000	21,000
862185 Medical/Dental Svcs	0	109	0	0	0	0	0
862187 Education & Training	1,300	0	1,300	872	1,300	1,300	1,300
862189 Prof/Spec Svcs - Other	51,477	30,030	26,423	62,234	70,743	105,743	125,743
862190 Publ/Legal Notice	0	0	0	0	500	500	500
862193 Construction Contracts	0	0	0	0	300,000	300,000	300,000
862200 Rent/Lease Equip	0	0	0	0	0	0	0
862220 Small Tool/Instrument	1,237	47	1,000	117	700	700	700
862230 Info Tech Equip	0	0	0	0	0	0	0
862239 Spec Dept Expense	600	20	600	0	500	500	500
862250 Trans/Travel	16,586	9,832	17,219	4,312	13,000	13,000	13,000
862253 Travel Out of County	0	0	0	244	0	0	0
Total Services & Supplies	90,264	89,568	70,615	86,484	434,308	468,959	488,959

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Expend Transfer & Reimb							
865380 Intrafund Transfer	0	(72,970)	0	0	0	0	0
865802 Oper Transfer Out	0	0	0	0	0	0	0
Total Expend Transfer & Reimb	0	(72,970)	0	0	0	0	0
Total Net Appropriations	762,060	740,463	700,474	673,554	1,042,899	1,077,095	1,097,095
Total Net County Cost	565,380	564,926	535,116	523,579	454,849	489,045	509,045

TREASURER-TAX COLLECTOR

TREASURER-TAX COLLECTOR.....1130

SHARI L. SCHAPMIRE, Treasurer-Tax Collector

TREASURER-TAX COLLECTOR'S BUDGET UNIT

Treasurer-Tax Collector 1130

PROGRAM DISCUSSION

TREASURER

Programs: 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 monies collected by the aforementioned entities are deposited in the County Treasury. The Treasurer's Office pools the monies that are deposited by these entities for investment purposes, while segregating the individual account transactions for interest apportionment purposes.

Public Trust: While investing these funds for the benefits of others, the Treasurer shall exercise the judgment and care that a person of prudence, discretion, and intelligence would exercise in the management of their own affairs.

Practices: Investments are placed with the objective of obtaining a respectable rate of return, not attempting to maximize yield at the expense of safety, liquidity, or availability.

People: Empowers staff to maintain a complete level of transparency to the local entities that are served, as well as to the general public.

TAX COLLECTOR

Programs: The Tax Collector administers the billing, collection, and reporting of property tax revenues levied annually; this includes secured, unsecured, and supplemental tax assessments. The Tax Collector annually mails approximately 55,000 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. The Tax Collector also administers the billing and collection of business licenses, transient occupancy taxes, and business improvement district assessments.

Public Trust: Provides accurate information and courteous service to customers.

Practices: The intention is to efficiently collect current and delinquent taxes, licenses, and assessments, while treating each citizen in a dignified, fair, and equitable manner.

People: Develops highly capable staff that is knowledgeable about applicable codes, laws, ordinances, and regulations.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

TREASURER-TAX COLLECTOR

Programs: Successfully outsourced the printing and mailing of secured tax bills, unsecured tax bills, and current delinquent notices.

Public Trust: Tax bills were mailed out in a timely and efficient manner utilizing pre-sort rates.

Practices: In Fiscal Year 2010-11, outsourcing the printing and mailing of various tax bills saved an estimated 220 hours of County staff time previously spent monitoring printing, sorting, folding, stuffing, and applying postage to envelopes.

People: As this process enabled tax bills to be mailed earlier, valuable staff time was used processing payments instead of preparing for the mailings, thereby, creating a more stable cash flow.

GOALS/OBJECTIVES FOR F/Y 2011-12

TREASURER

Programs: Secure and protect the public funds of the county, school districts, special districts, and trust funds.

Public Trust: Protect the safety of the principal to avoid losses due to the adverse market conditions.

Practices: Establish proper safeguards, controls, and procedures to maintain these funds in a lawful, rational, and auspicious manner.

People: Prudently manage public funds in a conservative manner.

TAX COLLECTOR

Programs: Enhance collection activities for delinquent unsecured property taxes.

Public Trust: Promote full understanding of payment options available.

Practices: Explore avenues that will increase delinquent unsecured property tax collections.

People: Empower staff to utilize specific collection remedies outlined in the Revenue and Taxation Code.

CURRENT STAFFING

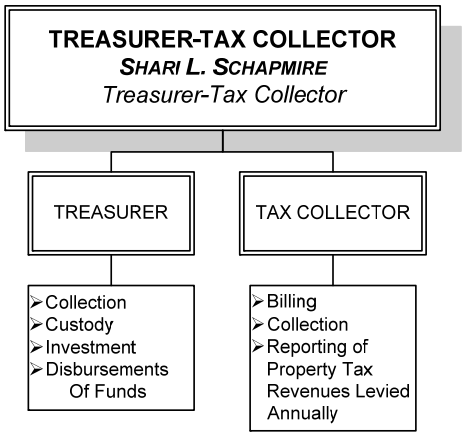
To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

TREASURER-TAX COLLECTOR

TREASURER-TAX COLLECTOR.....1130

SHARI L. SCHAPMIRE, Treasurer-Tax Collector

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- Acct. 1011 Provides funding for salaries.

Services & Supplies

- Acct. 2120 Provides maintenance charge for the remittance processor.
- Acct. 2190 Provides publications required by law for notice of taxes due, unpaid assessments, and tax defaulted properties.

Revenues

- Acct. 1400 Provides revenue from the costs charge on delinquent taxes.
- Acct. 6113 Provides charges when delinquent taxes are redeemed.
- Acct. 6151 Provides revenue from other entities for banking services.
- Acct. 7700 Provides revenue from sale of copies of reports.

CEO RECOMMENDED BUDGET COMMENTS

The department has requested and the CEO is recommending a supplemental appropriation to avoid a consequent reduction in revenues.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget, which included the funds for physical enhancements related to ADA access, customer service and security.

TREASURER-TAX COLLECTOR

TREASURER-TAX COLLECTOR.....1130

SHARI L. SCHAPMIRE, Treasurer-Tax Collector

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 1 General Government
Activity: 101 General - Legislative & Administrative

Budget Unit: 1130 Treasurer-Tax Collector
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
821400 Pen/Cost Delinq Tax	35,664	41,427	35,664	0	55,535	35,430	35,430
822200 Business License	120,000	96,784	120,000	136,610	122,000	122,000	122,000
822603 Lumber Mill Permit	800	560	800	630	600	600	600
823300 Forfeiture & Penalty	0	8,000	2,000	1,000	2,000	2,000	2,000
826112 Tax Deeded Admin Fee	6,000	4,050	5,000	450	6,000	6,000	6,000
826113 50% Redemption Fee	13,000	14,900	13,000	13,620	15,000	15,000	15,000
826114 Release of Lien	3,000	6,680	4,000	7,570	6,500	6,500	6,500
826151 Treasurer Cost Reimb	275,612	275,612	276,562	276,562	277,632	277,632	277,632
826390 Other Charges	10,000	8,731	10,000	8,066	8,000	8,000	8,000
826404 Returned Check Chg	1,000	1,225	1,000	900	1,000	1,000	1,000
826405 Pmt Plan Process Fee	7,500	7,860	7,000	9,960	7,000	7,000	7,000
827600 Other Sales	8,000	8,575	8,000	9,175	8,000	8,000	8,000
827700 Other	0	87	0	(193)	0	0	0
Total Revenues	480,576	474,492	483,026	464,351	509,267	489,162	489,162
Salaries & Employee Benefits							
861011 Regular Employees	338,129	338,600	354,881	355,633	355,134	355,134	355,134
861012 Extra Help	0	0	2,500	1,439	2,000	2,000	2,000
861021 Co Cont Retirement	46,578	46,748	50,066	48,043	60,914	60,914	60,914
861022 Co Cont OASDI	19,969	19,879	20,892	20,696	21,297	21,297	21,297
861023 Co Cont Medicare	4,786	4,653	4,928	4,943	4,981	4,981	4,981
861024 Co Cont Retire Incr	17,088	17,060	22,338	21,513	27,494	27,494	27,494
861030 Co Cont Health Ins	46,062	45,834	46,509	42,179	35,235	35,235	35,235
861031 Co Cont Unemp Ins	300	300	743	743	537	537	537
861035 Co Cont Workers Comp	17,687	17,687	8,680	8,680	9,658	8,099	8,099
Total Salaries & Employee Benefits	490,599	490,761	511,537	503,869	517,250	515,691	515,691
Services & Supplies							
862060 Communications	2,600	2,360	2,600	2,525	2,600	2,600	2,600
862101 Insurance - General	1,567	1,567	1,575	1,575	1,414	1,041	1,041
862120 Maint - Equip	15,450	17,065	17,450	14,508	18,034	18,034	18,034
862150 Memberships	200	590	300	610	300	300	300
862170 Office Expense	60,000	51,681	58,000	60,900	58,000	58,000	58,000
862189 Prof/Spec Svcs - Other	21,600	21,600	21,600	21,600	21,600	21,600	21,600
862190 Publ/Legal Notice	2,500	2,935	2,000	6,276	3,000	3,000	3,000
862200 Rent/Lease Equip	0	0	0	0	0	0	0
862253 Travel Out of County	2,500	2,373	2,000	948	1,000	1,000	1,000
Total Services & Supplies	106,417	100,171	105,525	108,942	105,948	105,575	105,575
Fixed Assets							
864360 Structure/Improvement	0	0	0	0	0	0	50,000
864370 Equipment	0	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	50,000
Expend Transfer & Reimb							
865802 Oper Transfer Out	0	0	0	0	0	0	0
Total Expend Transfer & Reimb	0	0	0	0	0	0	0
Total Net Appropriations	597,016	590,932	617,062	612,811	623,198	621,266	671,266
Total Net County Cost	116,440	116,440	134,036	148,460	113,931	132,104	182,104

MENDOCINO
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COUNTY

PUBLIC PROTECTION

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COUNTY OF MENDOCINO

2011-12

FINAL BUDGET

AGRICULTURE

AGRICULTURE.....2710

TONY LINEGAR, Agricultural Commissioner/Sealer of Weights & Measures

AGRICULTURE'S BUDGET UNIT

Agriculture 2710

PROGRAM DISCUSSION

Programs: The Department of Agriculture Weights and Measures, is under the leadership of the Agricultural Commissioner/Sealer of Weights and Measures. The Agricultural Commissioner promotes and protects California's agriculture as well as protecting the environment, and public health and safety. The Sealer of Weights and Measures promotes fairness and equity in the marketplace by inspecting for accuracy all of the commercial weighing and measuring devices in the County as well as the inspection of the quantity of packaged goods. All of this is accomplished through a number of core programs, which include Pest Exclusion, Pest Detection, Pest Eradication, Pest Management, and Pesticide Use Enforcement (PUE). The Department provides consumer protection, under the Agricultural Commissioner, through nursery and seed inspection programs, enforcing fruit and vegetable standards and egg inspection programs. This includes oversight of the National Organic Program and the Certified Farmers Markets. The administration of these programs helps to ensure a safe healthy food supply. The Department also provides consumer protection under the County Sealer of Weights and Measures through the device inspection program, quantity control program, weighmaster program, and the petroleum quality program. Public health and safety programs include the Pesticide Use Enforcement and Organic Program. The Pesticide Use Enforcement Program not only protects the environment, but also protects agricultural workers from pesticide exposure. The Agricultural Commissioner is also responsible for two non-regulatory programs, which are: oversight of the Williamson Act contracts and the compilation of crop statistics, including an annual crop report and the reporting of agricultural disasters.

Public Trust: The Department protects the food supply and the environment by Pest Prevention and Pest Exclusion programs which involve the enforcement of State and National Plant Quarantines such as Sudden Oak Death (SOD) and Glassy Winged Sharpshooter (GWSS). Protection of the environment also encompasses Pest Management and Eradication, including the control of noxious weeds. Under the direction of the County Sealer, the Department ensures equity in the marketplace through the weights and measures program for consumers and industry.

Practices: Enforce the laws of the California Food and Agriculture Code, the California Business and Professions Code and the National Organic Law, as well as carry out the directives of the Secretary of Food and Agriculture, the Director of Pesticide Regulation and the Mendocino County Board of Supervisors.

People: The Assistant Commissioner handles the majority of customer service in the office allowing the field inspectors to work in the field. Inspectors cover the entire geography of Mendocino County, inspecting all licensed nurseries; pesticide dealers; fuel dispensaries; farms; retail stores; livestock, fish and truck scales; export shipments of agricultural goods; and perform many other regulatory duties, often working in several different programs in one day. Clerical staff provides support to the field and administrative staff on a daily basis, often working in several capacities in one day; including customer service; managing accounts payable/receivable; payroll; contract administration; data entry; and other general office duties. The seasonal insect trapper works mainly in the Glassy Winged Sharpshooter program setting insect traps around the entire county; checking and replacing the traps on a rotating basis; sending suspicious insects to the State laboratory for identification; and providing support for the Sudden Oak Death program as needed.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Continued working with the reformed Resource Lands Protection Committee with the Assessor, County Counsel and Planning and Building Services for the purpose of reviewing current Williamson Act contracts. Currently, nearly all of the 600 contracts have been reviewed and recommendations for non-renewal have been forwarded incrementally to the Board of Supervisors.

Contracted with California Department of Food and Agriculture (CDFA) to assume full responsibility for the administration of the European Grapevine Moth Detection and Delimitation Surveys in Mendocino County. This allowed for a net county cost reduction as well as providing employment for two additional county residents.

Public Trust: The Department has worked collaboratively with the Mendocino County Weed Management groups to eradicate noxious weeds such as distaff thistle, brooms and gorse. The Weights and Measures Division is currently investigating three separate cases of possible consumer fraud which could result in fines and/or asset forfeiture funds for the County; and ultimately result in

changes at the business level that eliminate the improper charges to the consumer. The Agriculture Division continues to monitor pesticide use and inspect pesticide applicators. This helps to protect the citizens from unnecessary chemical exposure.

Practices: Continued to provide education to licensed pesticide applicators by conducting three classes on pesticide safety. Conducted annual Spanish field worker training to approximately 100 farm workers. Compiled and published the annual crop report.

People: Added two seasonal agricultural field inspectors to carry out state contract for trapping of European Grapevine Moth.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Complete eradication of European Grapevine Moth in the Ukiah Valley, thereby lifting the quarantine, while working proactively to address the locations in Hopland where moths were found and avoid quarantine in that area. Provide annual inspection for all commercial weighing and measuring devices in the county since the program is now funded by an annual registration fee. Meet all contractual obligations with the California Department of Food and Agriculture.

Public Trust: Maintain inspection frequency for devices located throughout the county. Purchase propane prover for testing stand-alone propane dispensers and delivery trucks; current contracts leasing this equipment from Sonoma County result in accumulated costs that far outweigh the cost of purchasing equipment. Protect citizens and agricultural workers from misuse of pesticides through the Pesticide Use Enforcement Program.

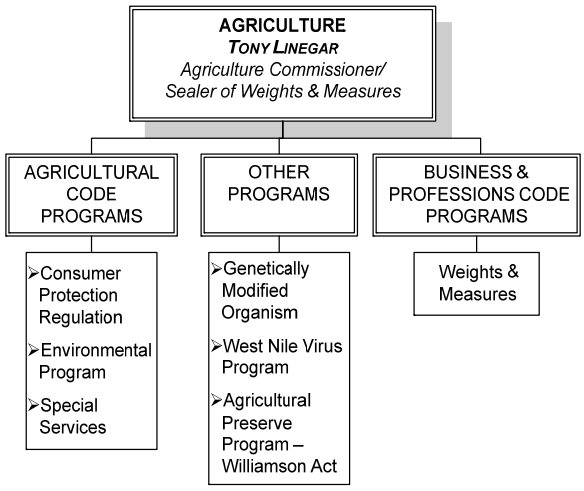
Practices: Fulfill contract requirements related to Sudden Oak Death (SOD) and Glassy Winged Sharpshooter (GWSS), Pesticide Use Enforcement (PUE), and High Risk Pest Exclusion, keeping the County free from the Light Brown Apple Moth and other exotic pests and minimizing damage from pests already established or under quarantine in Mendocino County. Participate in Resource Lands Protection Committee with Planning and Building Services staff and Assessor to review Williamson Act compliance.

People: Continue to provide training for inspectors as funding restrictions at the state level cause modifications to programs.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

PROGRAM CHART



AGRICULTURE.....2710

TONY LINEGAR, Agricultural Commissioner/Sealer of Weights & Measures

SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides salaries for field staff and support staff
- ✧ Acct. 1012 Provides salaries for grape testers and insect trappers

Services & Supplies

- ✧ Acct. 2189 Provides contract cost associated with Grapevine Moth eradication (associated with revenue account 5490, see summary below)

Other Charges

- ✧ Acct. 3280 Provides the County cost for Wildlife Services Trappers

Revenues

- ✧ Acct. 5411 State Aid Agriculture Gas Tax Reimbursement (declines as NCC allocation is reduced)
- ✧ Acct. 5490 Revenue from contracts for the Grapevine Moth infestation, and others (once the European Grapevine Moth is eradicated funding will decrease)

CEO RECOMMENDED BUDGET COMMENTS

The CEO is recommending a supplemental appropriation to maintain the Net County Cost allocations consistent with FY 2010-2011.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

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	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
822600 Other Permit	1,700	1,750	1,700	2,005	1,700	1,700	1,700
823204 Misc Court Fine	1,500	1,886	1,500	1,100	1,500	1,500	1,500
825410 State Aid for Agric	6,600	6,600	6,600	6,600	0	0	0
825411 State Aid Agri Gas Tax	185,000	219,299	201,500	167,840	170,000	170,000	170,000
825412 State Reimis-EC Poison	96,000	98,954	97,000	101,581	98,000	98,000	98,000
825413 Pesticide Regulatory	5,100	2,413	5,100	6,951	4,000	4,000	4,000
825490 State Other	75,000	137,534	70,000	366,183	443,000	443,000	443,000
826200 Agric Services	20,000	3,616	20,000	11,697	38,000	38,000	38,000
826201 Agric Certification	1,000	4,205	1,500	2,117	1,500	1,500	1,500
826202 Insp/Test Weights/Meas	86,700	67,333	75,000	76,860	75,000	75,000	75,000
827600 Other Sales	0	0	0	0	0	0	0
827707 Donations	0	0	0	5,300	0	0	0
827802 Oper Transfer In	0	5,000	0	0	0	0	0
Total Revenues	478,600	548,589	479,900	748,233	832,700	832,700	832,700
Salaries & Employee Benefits							
861011 Regular Employees	401,472	366,263	363,267	418,051	430,540	474,836	474,836
861012 Extra Help	38,000	35,690	38,000	116,142	139,989	139,989	139,989
861013 Overtime Reg Emp	2,000	1,175	2,000	1,025	2,000	2,000	2,000
861021 Co Cont Retirement	55,904	50,608	52,662	59,484	77,850	77,850	77,850
861022 Co Cont OASDI	23,467	20,853	21,324	23,976	28,581	28,581	28,581
861023 Co Cont Medicare	5,489	5,403	4,988	7,305	5,843	5,843	5,843
861024 Co Cont Retire Incr	20,508	18,469	23,499	26,541	34,727	34,727	34,727
861030 Co Cont Health Ins	78,684	85,190	84,561	90,512	80,780	80,780	80,780
861031 Co Cont Unemp Ins	4,335	4,335	7,480	7,480	4,567	4,567	4,567
861035 Co Cont Workers Comp	4,405	4,405	3,862	3,862	3,182	2,669	2,669
Total Salaries & Employee Benefits	634,264	592,390	601,643	754,379	808,059	851,842	851,842
Services & Supplies							
862060 Communications	4,000	2,974	3,500	4,124	4,000	4,000	4,000
862101 Insurance - General	3,140	3,140	3,375	3,375	2,813	2,070	2,070
862120 Maint Equip	1,000	526	1,000	0	500	500	500
862150 Memberships	3,150	3,060	3,150	3,060	3,150	3,150	3,150
862160 Misc Expense	50	0	50	0	50	50	50
862170 Office Expense	5,000	7,627	6,000	7,533	7,000	7,000	7,000
862187 Education & Training	1,000	0	1,000	0	1,000	1,000	1,000
862189 Prof/Spec Svcs - Other	5,000	3,107	5,000	12,824	30,000	30,000	30,000
862190 Publ/Legal Notice	700	732	700	749	800	800	800
862230 Info Tech Equip	1,000	0	500	191	2,000	2,000	2,000
862239 Spec Dept Expense	18,000	5,140	18,000	4,910	28,050	28,050	28,050
862250 Trans/Travel	15,000	18,837	15,000	57,789	80,000	80,000	80,000
862253 Travel Out of County	6,000	1,684	3,000	2,055	3,000	3,000	3,000
Total Services & Supplies	63,040	46,826	60,275	96,610	162,363	161,620	161,620

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Other Charges							
863280 Contr Other Agency	135,000	135,000	113,292	113,292	113,292	113,292	113,292
Total Other Charges	135,000	135,000	113,292	113,292	113,292	113,292	113,292
Fixed Assets							
864360 Structure/Improvement	0	0	0	0	0	0	0
864370 Equipment	0	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	0
Total Net Appropriations	832,304	774,216	775,210	964,281	1,083,714	1,126,754	1,126,754
Total Net County Cost	353,704	225,627	295,310	216,047	251,014	294,054	294,054

MENDOCINO
1850
COUNTY

CHILD SUPPORT SERVICES

CHILD SUPPORT SERVICES 2090

BRUCE MORDHORST, Director

CHILD SUPPORT SERVICES' BUDGET UNIT

Child Support Services 2090

PROGRAM DISCUSSION

Programs: The mission of the 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 top-of-the-line child support services, and the collection activities that contribute to meeting the financial, medical and emotional needs of the children served.

Public Trust: Services are currently free for all citizens who desire to utilize the Child Support Services' collections programs and mandatory for citizens seeking public assistance. All clients are treated with respect during a time that is usually very emotional and stressful.

Practices: Promotes office policies and procedures that accomplish the objective, while providing services the clients expect and deserve.

People: Seek, hire and train top quality staff who shares the vision to work together and provide the best possible service to the community.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Continued use of the Child Support Automation System, while maintaining collection percentages to meet Federal and State guidelines. Continued proactive customer service with fewer resources and reduced staff. With a state of the art video surveillance system and barriers, provided a safe environment for clients and employees. Monitored and implemented all new policies and procedures directed by the State for all collection services. The Department stayed within the approved appropriations provided by the State, though funding was not increased, and absorbed all increases in salaries and supplies. For Child Support purposes, worked with Health and Human Services Agency to access their new Welfare Operating System and coordinate case openings.

Public Trust: Continued to maintain the collection percentages during the year.

Practices: During Budget Year 2010-11, the focus of the Department was the continued use of the California Child Support Automation System (CCSAS) required by the State of California and maintaining collections.

People: Recruited for various staff during the year with success. Maintained quality staff and provided an atmosphere of cooperation.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Continue work with the Child Support Computer System called CCSAS (California Child Support Automation System) while still maintaining collections percentages. Monitor funding closely and stay within state appropriations. Provide training for all staff in customer service and implement early intervention programs. Maintain service levels. Revamp internal policies and procedures manuals based on the new computer system. Work with staff to streamline operations. Continue to work with Health and Human Services Agency to access their Welfare System for Case Opening and Audits. Provide liaisons with all local tribes to facilitate and encourage participation in Child Support collections.

Public Trust: Provide quality collections services to clients.

Practices: Examine policy and procedures to reduce workload on staff.

People: Recruit and maintain quality staff.

CURRENT STAFFING

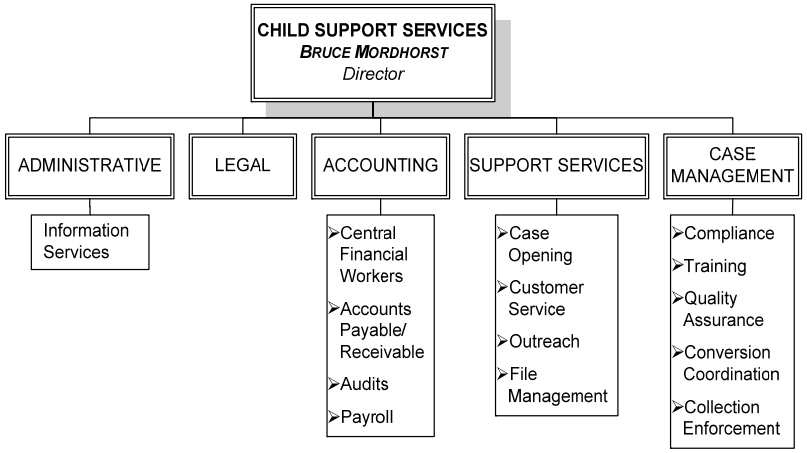
To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

CHILD SUPPORT SERVICES

CHILD SUPPORT SERVICES 2090

BRUCE MORDHORST, Director

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries.
- ✧ Acct. 1035 Provides funding for Workers Comp insurance.

Services & Supplies

- ✧ Acct. 2101 Provides funding for General Liability insurance.
- ✧ Acct. 2170 Provides office supplies, paper goods and postage.
- ✧ Acct. 2189 Provides 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 retirement benefits for the wives of investigators who have retired from department. Provides for costs levied by IRS in association with the tax intercept program that diverts tax refunds to repay past-due Child Support owed by Non-Custodial Parties.

Revenues

- ✧ Acct. 5686 Provides Federal Financial Participation reimbursement portion of the State Budget Allocation authorized for the Department.
- ✧ Acct. 6162 Provides State Aid for Child Support.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department. This budget unit carries a positive contribution to the County's General Fund.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget, which included a revision in the estimated A-8 costs from this department. This change has resulted in less revenue coming from the department than expected for FY 2011-12.

CHILD SUPPORT SERVICES

CHILD SUPPORT SERVICES 2090

BRUCE MORDHORST, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

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	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
824100 Interest	0	3,541	0	4,070	0	0	0
825686 Fed Aid Child Supp	1,979,910	1,721,944	1,960,016	1,756,812	1,960,016	1,960,016	1,960,016
826162 State Aid Child Supp	989,955	885,214	1,148,121	905,841	1,148,121	1,148,121	1,148,121
827700 Other	0	8	0	0	0	0	0
Total Revenues	2,969,865	2,610,707	3,108,137	2,666,723	3,108,137	3,108,137	3,108,137
Salaries & Employee Benefits							
861011 Regular Employees	1,561,782	1,495,910	1,630,090	1,452,574	1,581,532	1,559,319	1,588,558
861012 Extra Help	50,000	19,550	55,000	16,545	40,000	40,000	40,000
861013 Overtime Reg Emp	75,000	72,994	90,000	56,259	90,000	90,000	90,000
861021 Co Cont Retirement	207,136	199,687	225,082	211,427	289,281	285,208	285,208
861022 Co Cont OASDI	90,089	90,254	90,547	86,566	92,118	90,741	90,741
861023 Co Cont Medicare	21,186	21,569	21,367	20,561	21,544	21,222	21,222
861024 Co Cont Retire Incr	75,984	72,874	100,427	94,332	129,035	127,218	127,218
861030 Co Cont Health Ins	359,299	288,789	297,634	300,076	297,575	297,575	297,575
861031 Co Cont Unemp Ins	5,082	5,082	11,124	11,124	7,686	7,686	7,686
861035 Co Cont Workers Comp	68,519	68,519	44,738	44,738	51,999	43,611	43,611
Total Salaries & Employee Benefits	2,514,077	2,335,228	2,566,009	2,294,202	2,600,770	2,562,580	2,591,819
Services & Supplies							
862060 Communications	20,000	17,023	20,000	11,413	20,000	20,000	20,000
862101 Insurance - General	184,212	184,212	53,842	53,842	44,719	32,897	32,897
862120 Maint - Equip	5,000	1,027	5,500	3,980	5,500	5,500	5,500
862130 Maint - Strc/Impr/Grnds	40,000	23,595	42,000	23,413	40,000	40,000	40,000
862150 Memberships	4,500	820	4,750	2,868	4,750	4,750	4,750
862160 Misc Expense	12,000	3,472	12,500	0	10,000	10,000	10,000
862170 Office Expense	103,000	39,911	104,000	44,384	94,000	94,000	94,000
862182 Data Processing Svcs	30,000	22,425	30,500	28,212	30,500	30,500	30,500
862185 Medical/Dental Svcs	0	0	0	0	0	0	0
862187 Education & Training	10,000	4,123	10,500	2,200	10,000	10,000	10,000
862189 Prof/Spec Svcs - Other	130,000	83,868	140,000	109,173	135,000	135,000	135,000
862190 Publ/Legal Notice	7,500	1,063	7,500	1,063	7,000	7,000	7,000
862239 Spec Dept Expense	10,000	3,072	10,500	256	9,362	9,362	9,362
862250 Trans/Travel	5,000	1,437	5,500	1,569	5,000	5,000	5,000
862253 Travel Out of County	5,000	3,061	5,500	3,187	4,000	4,000	4,000
862260 Utilities	25,000	18,803	27,000	24,424	25,000	25,000	25,000
Total Services & Supplies	591,212	407,913	479,592	309,985	444,831	433,009	433,009
Fixed Assets							
864370 Equipment	0	12,990	0	0	0	0	0
Total Fixed Assets	0	12,990	0	0	0	0	0
Expend Transfer & Reimb							
865802 Oper Transfer Out	10,000	0	0	0	0	0	0
Total Expend Transfer & Reimb	10,000	0	0	0	0	0	0
Total Net Appropriations	3,115,289	2,756,131	3,045,601	2,604,187	3,045,601	2,995,589	3,024,828
Total Net County Cost	145,424	145,424	(62,536)	(62,536)	(62,536)	(112,548)	(83,309)

MENDOCINO
1850
COUNTY

DISTRICT ATTORNEY

DISTRICT ATTORNEY 2070

C. DAVID EYSTER, District Attorney

DISTRICT ATTORNEY'S BUDGET UNITS

District Attorney 2070

GRANTS

Automobile Insurance Fraud Program ..... 2070-DA 80 Grant
Consumer Fraud Program ..... 2070-DA 82 Grant
Child Abuse Vertical Prosecution (CAVP) 0448-Grant
Special Emphasis Victims 0457-Grant
Victim / Witness Assistance 0464-Grant
Anti-Drug Abuse Law Enforcement Program 0465-Grant

PROGRAM DISCUSSION

Programs: The California Constitution requires each County to have an elected District Attorney. The District Attorney is the public prosecutor of the County whose authority extends throughout the county, including the incorporated cities and State and Federal property. The District Attorney is an independent, elected, constitutional officer. As such, the Board of Supervisors is prohibited from obstructing the investigative or prosecutorial functions of this office. While the Board of Supervisors retains budgetary authority over the District Attorney, the Board may not use this authority in such a way that the District Attorney is unable to carry out the duties of this office.

Public Trust: The District Attorney of Mendocino County, as a constitutional officer and the public prosecutor acting on behalf of the People of the State of California, is vested with the independent power to prioritize and conduct prosecutions for public offenses, to detect crime, and to investigate criminal activity. When requested, the District Attorney advises the Grand Jury in its investigations. By law, the District Attorney sponsors and participates in programs to improve the administration of justice. The District Attorney fulfills these responsibilities through the efforts of the employees of the Office of the District Attorney. Each employee of the District Attorney's Office is required to adhere to the highest standards of ethical behavior and professionalism. Each employee, moreover, is integral to achieving the mission of the Office and shares the District Attorney's obligation to enhance the fundamental right of the people of Mendocino County to a safe and just society. At all times, the mission of this District Attorney's Office is to carry out the law in a fair, evenhanded and compassionate manner.

Practices: The Office of District Attorney was established by the California State Legislature in 1850. Every employee of the Mendocino County District Attorney's Office is expected to respect the history and dignity of the office. Moreover, the District Attorney's staff is trained to as to meet or exceed applicable standards. Business practices and organizational structures are continuously evaluated for productivity, efficiency, best practices and conformity with statutory and case law.

People: The District Attorney's Office employs attorneys, peace officers and civilian professional staff. Attorneys must manage a caseload many times larger than attorneys in private practice. District Attorney Investigators are full-time peace officers with the same or greater authority than a Deputy Sheriff or Police Officer. They must successfully complete a comprehensive background investigation prior to employment. All employees of the District Attorney's Office must complete a Department of Justice approved background investigation before being allowed access to criminal offender record information or information obtained through the California Law Enforcement Telecommunications System.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: The District Attorney's Office has been successful in sending serious offenders to state prison. Most notably, Senior Deputy District Attorney prosecuted Kenny Rogers and obtained a conviction for conspiracy to commit first-degree murder, a conviction that resulted in a sentence of 25 years to life. Defendant Anthony Pelfrey, convicted of attempted murder, was sentenced to 13 years in prison. Embezzlers, sex offenders, drug dealers, and gangsters have received substantial state prison sentences. The Child Abduction Unit has been active this year in returning several children to their parents. Though dormant in the first half of the year, a misdemeanor educational diversion program through Western Corrections was once again made available in the second half of the year to assist first-time, low level offenders. Western Corrections oversees referrals of individuals who it is believed will benefit from a value-based education program as "punishment" for their actions.

Public Trust: The District Attorney's Office has offered trainings to law enforcement and Project Sanctuary. The District Attorney has also personally been involved pursuing legislative changes in Sacramento. Deputy District Attorneys have been active in coaching mock trial

competitors, speaking at the Reality Check program, as well as the Every 15 Minutes program to educate local high school students about the dangers of drunk driving. Asset forfeiture monies have been donated to the Youth Project (counseling and teen drug court programs), an increased Sober Grad Night effort county-wide, state-wide environmental prosecution efforts, and supporting anti-drug messaging through local sports programming. Local prosecutors have attended Parole Hearings to oppose the release of dangerous criminals. With the hiring of a Public Information Officer, news releases and media access have been increased so that the public is generally better aware of the progress of cases and other noteworthy news.

Practices: With the change in administration in January 2011, many procedures and practices previously followed in the District Attorney's Office have likewise been changed. The new District Attorney has generally undertaken all charging decisions in what is seen as a successful effort to restore consistency to what had been an inconsistent filing process. A different tack has also been implemented by the new District Attorney on marijuana-related cases, a new strategy that has resulted in expediting cases, but that has also resulted in the recovery of over $200,000 in marijuana-related restitution to the Mendocino County Sheriff's Office. Another charging strategy that has streamlined the criminal justice system has been the new District Attorney's emphasis on filing violations of probation and relying on parole authorities to punish through parole violations proceedings. District Attorneys are working closely with the Victim Witness Advocates and the victims of crime to ensure their needs are met. Attorneys, investigators and staff have attended educational seminars to improve their effectiveness and service to the public.

People: The District Attorney's Office continues to be under-staffed, particularly in light of the current workload that must be addressed. Nevertheless, the new office practices mentioned above continue to help the attorneys and investigators meet their professional obligations in and out of court. The District Attorney's Office is still in great need of filling the vacant Assistant District Attorney position, the managing attorney who is second in command. While an experienced manager and trial prosecutor has been identified for the position, hurdles to his hiring continue to be put in place by individuals outside of the office.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Given the status quo budget allocated for the upcoming fiscal year, the District Attorney will be required to get more done with fewer resources. One of the most daunting tasks to be addressed is the Governor's realignment of prison inmates, or the shifting of inmates from State supervision to County supervision. This historic shift in responsibilities for felony inmates, responsibilities that include but are not limited to the prosecution of parole hearings and the expected increase in new case prosecutions, will certainly have what continues to be an undefined adverse impact on District Attorney resources. Yet, the new District Attorney remains committed to maintaining public safety through reasonable and necessary prosecution efforts.

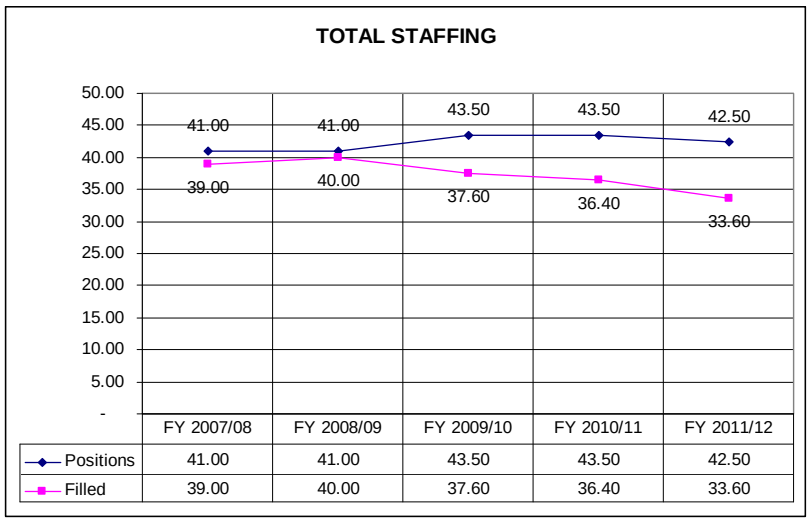
Public Trust: Information previously withheld from the public's eye is now available online. The District Attorney's website, www.co.mendocino.ca.us/da/ features statistics of cases submitted for review. The website also includes asset forfeiture statistics, information on the various divisions and bureaus, news releases, a link to the Check Enforcement Program, Victim Witness information and other frequently requested information. Much of this information was not available in prior years, but is now available because the District Attorney is requiring a new level of transparency. Finally, the District Attorney receives criminal cases from the Sheriff's Office, California Highway Patrol, Ukiah Police Department, Fort Bragg Police Department, Willits Police Department, California Department of Fish & Game, California Department of Forestry and numerous other agencies and will continue to accept and review same.

Practices: The Governor's budget for F/Y 2011-2012 includes proposals for significant realignment of public safety services and the relationship between state and local government. This will likely be the single largest area of policy focus for F/Y 2011-2012 and possibly for several years to come. As a rule, operational policies are under constant review to ensure compliance with changing laws and conformance with best practices.

People: As office reorganization continues, the District Attorney is requesting an additional support staff member to relieve the increased burden on existing staff. Approval has been given to hire at least one entry-level prosecutor. The hiring of the Assistant District Attorney is a critical need.

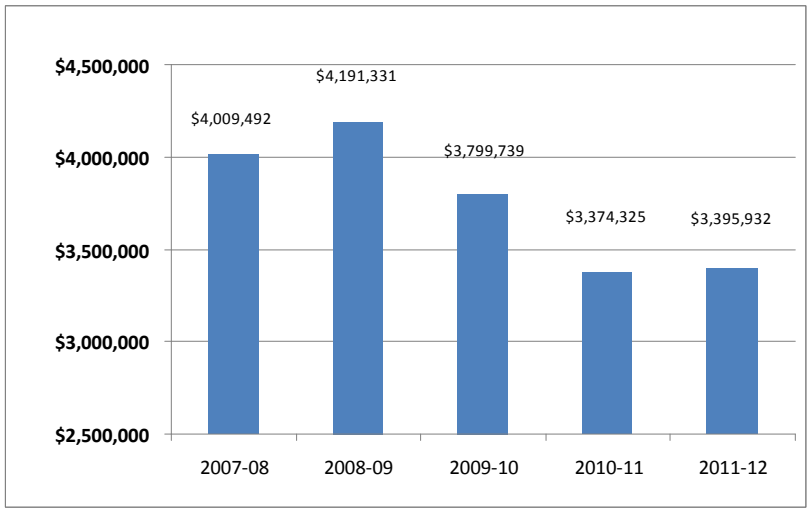
CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.



	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12
Positions	41.00	41.00	43.50	43.50	42.50
Filled	39.00	40.00	37.60	36.40	33.60

BUDGETED NET COUNTY COST

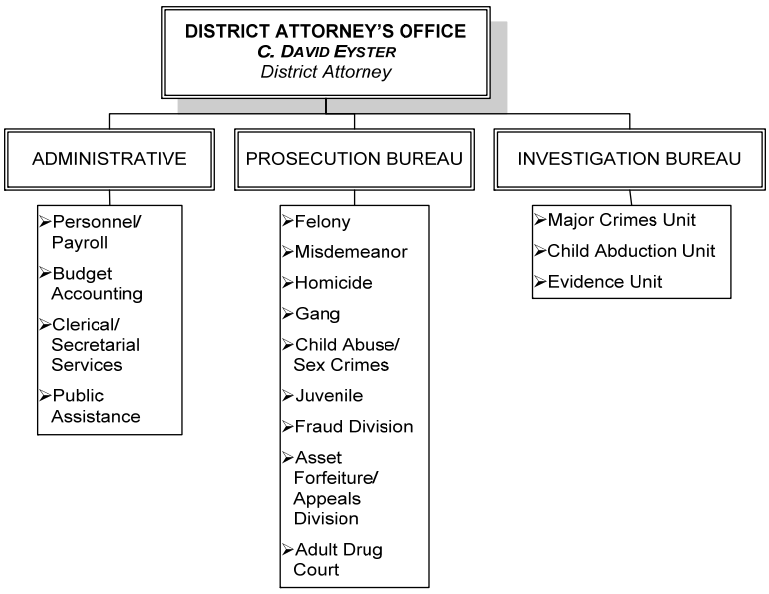


DISTRICT ATTORNEY

DISTRICT ATTORNEY 2070

C. DAVID EYSTER, District Attorney

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries.

Fixed Assets

- ✧ Acct. 4370 Provides 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.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

DISTRICT ATTORNEY

AUTOMOBILE INSURANCE FRAUD PROGRAM .....2070-DA 80 GRANT

C. DAVID EYSTER, District Attorney

GRANT DESCRIPTION

Under the direction of the Insurance Commissioner of the State of California, the Mendocino County District Attorney administers the grant program and the distribution of funds for enhanced investigation and prosecution of automobile insurance fraud. Fraud Division criminal investigators primarily enforce the provisions of California Penal Code §548 - 550, and the provisions of California Insurance Code §1871.4. Criminal investigations focus on five major categories: medical mills, organized crime, staged collision rings, false and fraudulent claims, and organized economic automobile theft groups. Organized criminal elements have and continue to use these types of schemes. The California Department of Insurance (CDI) Automobile Insurance Fraud Program funds the District Attorney's investigation and prosecution of insurance fraud cases, which most significantly impact the California economy and business climate.

This program is embedded within Mendocino County Budget Unit 2070 is identified as Project DA80 within Grant Revenue Line Item State Other 82-5490. Corresponding personnel expenses for a designated Deputy District Attorney. DA Investigator, Legal Secretary/Investigative Technician and Senior Department Analyst are included in line items DA80 86-1011 through 86-1035. Operating expenses within Project DA80 Budget line items include 86-2060 through 86-2253.

GRANT INCEPTION DATE	July 1, 1991
CURRENT GRANT PERIOD	July 1, 2011 to June 30, 2012
SOURCE OF FUNDS	California Department of Insurance (CDI)
CONTINUITY OF GRANT	Grant entails an annual RFA allocation; continuity is contigent on availability of funds and adequately fulfilling CDI grantor requirements.

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? Yes. The ceiling for this $30,719 grant is a 5% limit on indirect costs.

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
Deputy DA IV	.10	100%	0%
DA Fraud Investigator	.05	100%	0%
Legal Secretary/Investigative Tech	.05	100%	0%
Senior Department Analyst	.05	100%	0%

GRANT FUNDING AND BUDGET

Revenues	
Grant Fund	$ 30,719
Expenditures	
Personnel:	$ 25,227
Operating Expenses:	1,956
Indirect Costs:	1,536
Other Costs: *(Audit)*	2,000
TOTAL	$ 30,719
Total Projected Program Costs =	$ 30,719

COUNTY MATCH REQUIRED	No
INDEPENDENT AUDIT REQUIRED	Yes

DISTRICT ATTORNEY

CONSUMER FRAUD PROGRAM ..... 2070-DA 82 GRANT

C. DAVID EYSTER, District Attorney

GRANT DESCRIPTION

The Mendocino County District Attorney Consumer Fraud Program is focused on the District Attorney's commitment to protect public health and safety as well as the environment through environmental crime prosecutions in accordance with Penal Code §14309. Funds encompass a multi-year distribution of joint settlement proceeds resulting from MCM Construction case litigation; the Ventura County District Attorney dispenses funding to the Mendocino County District Attorney and the California District Attorneys' Association. Resulting proceeds provide for prosecution of environmental and other consumer related crimes such as elder abuse. The Consumer Fraud Program furthers the public interest, the public purposes of the Mendocino County District Attorney and benefits victims of consumer fraud.

The Consumer Fraud Program is embedded within Mendocino County Budget Unit 2070, identified as Project DA 82; the program is a component of the District Attorney's budget within State Other Line Item 82-5490. Corresponding personnel expenses for a Consumer Fraud Prosecutors, Investigator and Legal Secretary are included in Line Items 86-1011 through 86-1035 of this budget.

GRANT INCEPTION DATE May 31, 2009

CURRENT GRANT PERIOD May 31, 2011 to May 31, 2012

SOURCE OF FUNDS California District Attorneys' Association/ Ventura County District Attorney's Office

CONTINUITY OF GRANT The MCM Settlement is awarded on a four-year schedule with the first payment commencing on May 31, 2009.

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? The consumer fraud funding stream is a settlement rather than a grant and supports the DA Consumer Protection Unit as part of DA Budget Unit 2070.

EMPLOYEES	**(Full time equivalent)**	**Grant Funded**	**General Funds**
Deputy DA	1.900	100%	0%
DA Fraud Investigator	.035	100%	0%
Legal Secretary	.200	100%	0%

GRANT FUNDING AND BUDGET

Revenues	
Grant Fund	$ 200,934
Expenditures	
Personnel:	$ 199,934
Operating Expenses:	1,000
TOTAL	$ 200,934
Total Projected Program Costs =	$ 200,934

COUNTY MATCH REQUIRED No

INDEPENDENT AUDIT REQUIRED No

DISTRICT ATTORNEY

DISTRICT ATTORNEY 2070

C. DAVID EYSTER, District Attorney

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Classification:
Function: 2 Public Protection
Activity: 201 Public Protection - Judicial

Budget Unit: 2070 District Attorney
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
823204 Misc Court Fine	5,073	15,609	5,073	22,257	15,000	15,000	15,000
823310 Asset Forfeiture	145,000	281,577	247,819	1,117,429	300,000	300,000	300,000
825150 Motor Vehicle in Lieu	110,000	98,425	110,000	95,620	110,000	110,000	110,000
825398 SB90 Reimb	0	0	0	5,646	10,000	10,000	10,000
825463 Homicide Trial/Indigent	0	0	0	0	0	0	0
825490 State Other	329,255	189,647	355,000	386,899	355,000	355,000	355,000
825670 Federal Other	25,000	0	25,000	0	25,000	25,000	25,000
825810 Other Govt Aid	5,000	0	5,000	0	5,000	5,000	5,000
827600 Other Sales	6,000	9,101	6,000	8,323	7,000	7,000	7,000
827700 Other	27,658	22,900	27,658	3,396	25,000	25,000	25,000
827801 Grant Revenue	0	0	0	29,188	0	0	0
Total Revenues	652,986	617,258	781,550	1,668,757	852,000	852,000	852,000
Salaries & Employee Benefits							
861011 Regular Employees	2,574,617	2,559,973	2,426,120	2,387,628	2,467,407	2,339,179	2,339,179
861012 Extra Help	20,000	100,896	0	81,176	60,000	60,000	60,000
861013 Overtime Reg Emp	0	25,141	0	12,649	0	0	0
861021 Co Cont Retirement	420,355	438,222	439,197	424,057	526,534	505,346	505,346
861022 Co Cont OASDI	150,699	150,333	141,246	140,148	138,613	130,663	130,663
861023 Co Cont Medicare	35,804	37,047	33,621	34,277	32,679	30,820	30,820
861024 Co Cont Retire Incr	159,633	167,173	202,139	193,546	237,657	228,206	228,206
861030 Co Cont Health Ins	382,361	357,859	332,218	329,969	308,021	308,021	308,021
861031 Co Cont Unemp Ins	10,320	10,320	21,481	21,481	4,041	4,041	4,041
861035 Co Cont Workers Comp	114,173	114,173	100,363	100,363	72,791	65,211	65,211
Total Salaries & Employee Benefits	3,867,962	3,961,136	3,696,385	3,725,294	3,847,743	3,671,487	3,671,487
Services & Supplies							
862060 Communications	22,000	29,198	22,000	24,176	22,000	22,000	22,000
862101 Insurance - General	13,475	13,475	15,264	15,264	20,357	15,185	15,185
862110 Jury & Witness Expense	15,000	11,468	15,000	7,452	15,000	15,000	15,000
862120 Maint - Equip	3,000	2,751	3,000	1,260	3,000	3,000	3,000
862130 Maint - Strc/Impr/Grnds	0	263	0	1,205	0	0	0
862150 Memberships	10,000	14,262	12,100	9,039	10,000	10,000	10,000
862170 Office Expense	114,409	158,412	114,407	163,999	62,000	62,000	62,000
862181 Auditing/Fiscal Svcs	1,500	7,341	6,000	5,760	1,500	1,500	1,500
862182 Data Processing Svcs	0	0	0	0	0	0	0
862183 Legal Fees	500	0	500	0	500	500	500
862185 Medical/Dental Svcs	1,180	470	1,180	0	1,180	1,180	1,180
862187 Education & Training	32,000	40,530	16,000	30,311	15,000	15,000	15,000
862189 Prof/Spec Svcs - Other	28,000	267,830	28,000	16,554	12,000	12,000	12,000
862190 Publ/Legal Notice	1,000	489	1,000	0	1,000	1,000	1,000
862200 Rent/Lease - Equip	0	0	0	0	0	0	0
862220 Small Tool/Instrument	0	0	0	0	0	0	0
862230 Info Tech Equip	17,660	598	0	0	0	0	0
862239 Spec Dept Expense	290,000	218,509	190,000	1,025,239	220,000	220,000	220,000
862240 Spec Dept Fund	5,000	3,617	5,000	0	5,000	5,000	5,000
862250 Trans/Travel	34,000	49,412	34,000	38,123	20,000	20,000	20,000
862253 Travel Out of County	7,000	4,477	7,000	1,553	5,000	5,000	5,000
862260 Utilities	0	266	0	1,607	1,652	1,652	1,652
Total Services & Supplies	595,724	823,367	470,451	1,341,543	415,189	410,017	410,017

DISTRICT ATTORNEY 2070

C. DAVID EYSTER, District Attorney

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Fixed Assets							
864360 Structure/Improvement	0	0	0	0	0	0	0
864370 Equipment	4,039	8,076	4,039	2,040	0	0	0
Total Fixed Assets	4,039	8,076	4,039	2,040	0	0	0
Expend Transfer & Reimb							
865380 Intrafund Transfer	(15,000)	(4,521)	(15,000)	(2,341)	(15,000)	(15,000)	(15,000)
865802 Oper Transfer Out	0	0	0	0	0	0	0
Total Expend Transfer & Reimb	(15,000)	(4,521)	(15,000)	(2,341)	(15,000)	(15,000)	(15,000)
Total Net Appropriations	4,452,725	4,788,058	4,155,875	5,066,536	4,247,932	4,066,504	4,066,504
Total Net County Cost	3,799,739	4,170,800	3,374,325	3,397,779	3,395,932	3,214,504	3,214,504

DISTRICT ATTORNEY

CHILD ABUSE VERTICAL PROSECUTION (CAVP) 0448-GRANT

C. DAVID EYSTER, District Attorney

GRANT DESCRIPTION

The California Emergency Management Agency (CalEMA) funds the Child Abuse Vertical Prosecution (CAVP) Grant, 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, 2011 – June 30, 2012

SOURCE OF FUNDS California Emergency Management Agency (CalEMA)

CONTINUITY OF GRANT Ongoing

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? Yes. The grant funds are $85,000. The District Attorney's Budget Unit 2070, Line Item 862239 (Special Dept. Expense, i.e. Grant Support) supports this program with a contribution of $10,747.

EMPLOYEES	(full time equivalent)	Grant Funded	General Funds
Deputy District Attorney IV	.10	25%	75%
District Attorney Investigator	.10	100%	0%
Victim Witness Advocate	1.00	100%	0%

GRANT FUNDING AND BUDGET

Revenues		
Grant Funding	$ 85,000	
DA Budgetary Support of CAVP	10,747	BU 2070, Line Item #862239
TOTAL	$ 95,747	
Expenditures		
Personnel:	$ 92,061	
Operating Expenses:	924	
Other Costs*: (Audit)*	2,762	
TOTAL	$ 95,747	

Total Projected Program Costs = $ 95,747

COUNTY MATCH REQUIRED No

INDEPENDENT AUDIT REQUIRED Yes

DISTRICT ATTORNEY

CHILD ABUSE VERTICAL PROSECUTION (CAVP) 0448-GRANT

C. DAVID EYSTER, District Attorney

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Classification:
Function: 0
Activity: 0

Budget Unit: 0448 Statutory Rape Vertical Prosecution
Fund: 4480 Statutory Rape Vertical Prosecution

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
827801 Grant Revenue		90,242	85,909	99,363	85,000	85,000	85,000
Total Revenues	0	90,242	85,909	99,363	85,000	85,000	85,000
Salaries & Employee Benefits							
861011 Regular Employees		50,843	55,828	29,726	57,010	55,841	55,841
861012 Extra Help		0	0	0	0	0	0
861013 Overtime Reg Emp		527	0	172	0	0	0
861021 Co Cont Retirement		9,081	9,863	5,716	12,454	12,239	12,239
861022 Co Cont OASDI		2,982	3,159	1,716	3,274	3,201	3,201
861023 Co Cont Medicare		698	739	401	766	749	749
861024 Co Cont Retire Incr		3,514	4,523	2,648	5,639	5,543	5,543
861030 Co Cont Health Ins		9,736	14,778	6,514	12,736	12,736	12,736
861031 Co Cont Unemp Ins		276	149	149	107	107	107
861035 Co Cont Workers Comp		677	115	115	75	63	63
Total Salaries & Employee Benefits	0	78,334	89,154	47,156	92,061	90,479	90,479
Services & Supplies							
862060 Communications		48	158	13	0	0	0
862101 Insurance - General		83	155	155	78	57	57
862170 Office Expense		13	0	22	400	400	400
862181 Auditing & Fiscal Svcs		7,484	1,200	1,200	1,200	1,200	1,200
862187 Education & Training		350	1,008	0	1,008	1,008	1,008
862239 Spec Dept Expense		250	0	120	0	0	0
862250 Trans/Travel		811	1,000	428	1,000	1,000	1,000
Total Services & Supplies	0	9,040	3,521	1,938	3,686	3,665	3,665
Fixed Assets							
864370 Equipment		0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	0
Total Net Appropriations	0	87,374	92,675	49,094	95,747	94,144	94,144
Total Fund Balance Contribution	0	(2,868)	6,766	(50,269)	10,747	9,144	9,144

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Classification:
Function: 0
Activity: 0

Budget Unit: 0457 Special Emphasis Victims
Fund: 4570 Special Emphasis Victims

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
827801 Grant Revenue		177,903	137,500	228,662	0	0	0
Total Revenues	0	177,903	137,500	228,662	0	0	0
Salaries & Employee Benefits							
861011 Regular Employees		123,378	141,221	135,483	0	0	0
861012 Extra Help		0	0	0	0	0	0
861013 Overtime Reg Emp		979	0	0	0	0	0
861021 Co Cont Retirement		15,831	19,137	18,449	0	0	0
861022 Co Cont OASDI		6,953	7,962	7,646	0	0	0
861023 Co Cont Medicare		1,626	1,862	1,788	0	0	0
861024 Co Cont Retire Incr		5,821	8,578	8,263	0	0	0
861030 Co Cont Health Ins		35,114	38,769	34,943	0	0	0
861031 Co Cont Unemp Ins		180	446	446	0	0	0
861035 Co Cont Workers Comp		352	236	236	0	0	0
Total Salaries & Employee Benefits	0	190,234	218,211	207,254	0	0	0
Services & Supplies							
862060 Communications		144	200	68	0	0	0
862101 Insurance - General		274	371	371	0	0	0
862170 Office Expense		39	2,000	6,741	0	0	0
862181 Auditing & Fiscal Svcs		1,920	1,200	240	0	0	0
862187 Education & Training		0	2,000	0	0	0	0
862239 Spec Dept Expense		120	1,257	60	0	0	0
862250 Trans/Travel		0	2,000	0	0	0	0
862253 Travel Out of County		0	196	0	0	0	0
Total Services & Supplies	0	2,497	9,224	7,480	0	0	0
Total Net Appropriations	0	192,731	227,435	214,734	0	0	0
Total Fund Balance Contribution	0	14,828	89,935	(13,928)	0	0	0

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. Victim/Witness services include crisis intervention, emergency assistance resources, referral for counseling to agencies within the community and direct counseling of the victim pertaining to problems resulting from the crime. Staff assists, as needed, with funeral/burial arrangements and in obtaining temporary/criminal protective orders.

Victim/Witness staff participates in witness protection, including arranging for law enforcement protection and/or relocating victims/witnesses in new residences. Additional support is provided by processing, filing, and verifying claims filed by victims of crime. Orientation to the criminal justice system is offered, as well as court escorts.

Victims are assisted in obtaining the return of their property that has been held as evidence by law enforcement agencies. Staff also assists victims in ascertaining economic losses and obtaining restitution for same.

Appropriate court cases are monitored in order to keep victims and witnesses apprised of the progress and outcome of their case(s).

Witnesses are notified of any changes in the court calendar which affect their transportation.

At the request of a victim, staff makes notifications to friends, relatives and employers about the occurrence of the crime and the victim's condition. Additionally, if the victim requests, staff works with employers 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.

Presentations and training are offered to Criminal Justice System agencies along with public presentations.

Victim/Witness provides the Probation Department, District Attorney's Office and courts with information relevant to victims 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 28 years.

GRANT INCEPTION DATE 1982

CURRENT GRANT PERIOD July 1, 2011 – June 30, 2012

SOURCE OF FUNDS California Emergency Management Agency (CalEMA)

CONTINUITY OF GRANT Ongoing, with annual RFA allocation.

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? Yes. The ceiling for this grant is estimated to be $136,094. The District Attorney's Budget Unit 2070, Line Item 862239 (Special Dept. Expense, i.e. Grant Support) supports this program by contributing $149,574. Indirect costs include $1,500 in indirect administrative expenses.

EMPLOYEES	(full time equivalent)	Grant Funded	General Funds
Victim Witness Coordinator	1.00	100.0%	0.0%
Victim Witness Advocate	3.00	80.0%	20.0%

GRANT FUNDING AND BUDGET

Revenues		
Grant Funding	$ 136,094	
Indian Gaming	37,274	
DA Budgetary Support of V/W Assistance	149,574	BU 2070, Line Item #862239
TOTAL	$ 322,942	
Expenditures		
Personnel:	$ 295,630	
Operating Expenses:	25,812	
Indirect Costs: *(Administrative Expenses)*	1,500	
TOTAL	$ 322,942	
Total Projected Program Costs =	$ 322,942	
COUNTY MATCH REQUIRED	No	
INDEPENDENT AUDIT REQUIRED	Yes	

DISTRICT ATTORNEY

VICTIM/WITNESS ASSISTANCE 0464-GRANT

C. DAVID EYSTER, District Attorney

State Controller
County Budget Act
2010

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Classification:
Function: 0
Activity: 0

Budget Unit: 0464 Victim/Witness Assistance
Fund: 4640 Victim/Witness Assistance

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
827700 Other Revenue		3,954	0	2,716	30,000	30,000	30,000
827801 Grant Revenue		129,843	136,094	188,738	143,368	143,368	143,368
Total Revenues	0	133,796	136,094	191,454	173,368	173,368	173,368
Salaries & Employee Benefits							
861011 Regular Employees		97,684	125,292	106,626	186,699	186,699	186,699
861012 Extra Help		0	0	0	0	0	0
861013 Overtime Reg Emp		1,106	0	0	0	0	0
861021 Co Cont Retirement		12,294	16,849	14,233	34,235	34,235	34,235
861022 Co Cont OASDI		5,501	7,004	5,980	10,680	10,680	10,680
861023 Co Cont Medicare		1,287	1,638	1,399	2,498	2,498	2,498
861024 Co Cont Retire Incr		4,530	7,558	6,392	15,271	15,271	15,271
861030 Co Cont Health Ins		28,246	37,363	28,546	45,806	45,806	45,806
861031 Co Cont Unemp Ins		1,607	2,696	2,696	215	215	215
861035 Co Cont Workers Comp		863	273	273	227	190	190
Total Salaries & Employee Benefits	0	153,117	198,673	166,145	295,631	295,594	295,594
Services & Supplies							
862060 Communications		3,636	3,000	3,308	3,000	3,000	3,000
862101 Insurance - General		1,156	1,486	1,486	1,082	797	797
862150 Memberships		85	85	85	130	130	130
862170 Office Expense		12,427	7,900	7,501	16,000	16,000	16,000
862181 Auditing & Fiscal Svcs		6,442	1,500	8,475	0	0	0
862187 Education & Training		1,946	2,500	776	1,000	1,000	1,000
862190 Publ/Legal Notice		179	200	0	0	0	0
862239 Spec Dept Expense		330	1,266	660	5,000	5,000	5,000
862250 Trans/Travel		2,127	2,500	1,226	600	600	600
862253 Travel Out of County		680	2,500	901	500	500	500
Total Services & Supplies	0	29,008	22,937	24,418	27,312	27,027	27,027
Total Net Appropriations	0	182,125	221,610	190,563	322,943	322,621	322,621
Total Fund Balance Contribution	0	48,329	85,516	(891)	149,575	149,253	149,253

DISTRICT ATTORNEY

ANTI-DRUG ABUSE LAW ENFORCEMENT PROGRAM 0465-GRANT

C. DAVID EYSTER, District Attorney

GRANT DESCRIPTION

The Anti-Drug Abuse Law Enforcement Program (ADA) is funded by the California Emergency Management Agency (CalEMA). 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, 2011 – June 30, 2012

SOURCE OF FUNDS California Emergency Management Agency (CalEMA)

CONTINUITY OF GRANT Ongoing, with annual RFA allocation.

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? Yes. The District Attorney's Budget Unit 2070, Line Item 86-2239 (Special Dept. Expense, i.e. Grant Support) will need to support this program by contributing $5,966.

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Funds**
Deputy District Attorney IV	.8675	100%	2%
District Attorney Investigator	.8625	100%	2%
Legal Secretary	.9000	100%	2%

GRANT FUNDING AND BUDGET

Revenues	
ADA Grant Funding	$ 151,479
Recovery Act ADA Grant Funding	154,432
TOTAL	$ 305,911
Expenditures	
Personnel:	$ 299,944
Operating Expenses:	4,467
Indirect:	1,500
TOTAL	$ 305,911

Total Projected Program Costs = $ 305,911

COUNTY MATCH REQUIRED No
INDEPENDENT AUDIT REQUIRED Yes

DISTRICT ATTORNEY

ANTI-DRUG ABUSE LAW ENFORCEMENT PROGRAM 0465-GRANT

C. DAVID EYSTER, District Attorney

State Controller
County Budget Act
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Classification:
Function: 0
Activity: 0

Budget Unit: 0465 Anti-Drug Abuse Enforcement
Fund: 4650 Anti-Drug Abuse Enforcement

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
827801 Grant Revenue		90,085	324,594	449,081	305,911	291,201	291,201
Total Revenues	0	90,085	324,594	449,081	305,911	291,201	291,201
Salaries & Employee Benefits							
861011 Regular Employees		118,150	211,054	192,456	185,923	175,212	175,212
861012 Extra Help		0	0	0	0	0	0
861013 Overtime Reg Emp		879	0	2,345	0	0	0
861021 Co Cont Retirement		19,964	47,103	42,690	50,874	48,967	48,967
861022 Co Cont OASDI		7,138	12,413	11,407	11,074	10,411	10,411
861023 Co Cont Medicare		1,669	2,903	2,668	2,590	2,435	2,435
861024 Co Cont Retire Incr		7,621	22,156	20,097	23,417	22,566	22,566
861030 Co Cont Health Ins		18,043	32,878	28,933	22,156	22,156	22,156
861031 Co Cont Unemp Ins		2,010	1,231	1,231	1,648	1,648	1,648
861035 Co Cont Workers Comp		1,018	3,432	3,432	2,262	1,897	1,897
Total Salaries & Employee Benefits	0	176,493	333,170	305,259	299,944	285,291	285,291
Services & Supplies							
862060 Communications		0	0	0	70	70	70
862101 Insurance - General		176	238	238	211	154	154
862170 Office Expense		0	43	70	1,000	1,000	1,000
862181 Auditing & Fiscal Svcs		7,552	3,000	1,500	3,000	3,000	3,000
862239 Spec Dept Expense		20	698	20	750	750	750
862253 Travel Out of County		0	637	400	936	936	936
Total Services & Supplies	0	7,748	4,616	2,228	5,966	5,909	5,909
Total Net Appropriations	0	184,241	337,786	307,486	305,911	291,201	291,201
Total Fund Balance Contribution	0	94,156	13,192	(141,594)	0	0	0

EXECUTIVE OFFICE'S BUDGET UNIT

Conflict Defender..... 2086

PROGRAM DISCUSSION

Programs: This budget 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 private attorneys and experts. These attorneys have a previously set rate determined by the courts in which to receive reimbursement for legal services. Attorneys assigned to conflict cases and one County contracted attorney on the coast are paid from this budget. Prior to the creation of this budget, the County was paying much greater costs for conflict cases. This budget can now be monitored more easily to ensure that the conflict cases remain at a minimum. This budget has allocated Criminal Justice Improvement funding to offset general fund dollars in covering the costs for third level conflict cases.

Public Trust: Monitors the third level conflict cases to ensure that every County dollar spent for third level conflict cases provides a valuable service to the public.

Practices: Promotes the assurance that the cases identified are the best use of County funding.

People: Supports the staff needed to effectively monitor the payments to outside attorneys and ensures they are correctly paid at the rate of pay pre-determined by the Courts.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: The Executive Office continues to closely monitor payments to the attorneys. In the last few years, the cost to the County for private attorneys has increased by 10%. This is due to the increased assigned private attorneys assigned by the Courts. The County has no jurisdiction in the assignments of attorneys on cases, and therefore is at the mercy of the Court when a private attorney is appointed instead of the public defender or alternate defender. The County will continue to communicate this concern to the judges at the Courts. The negotiation of the coast attorney contract was completed. The Executive Office has now required the reporting of hours and caseload for the contract, and the reports are provided quarterly before payment of services.

Public Trust: Monitored every County dollar spent for third level conflict cases which are providing a valuable service to the public.

Practices: Provided the assurance that the cases identified were the best use of County funding.

People: Staff provided effective monitoring of the payments to outside attorneys and ensured payment was at the rate of pay pre-determined by the Courts.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Continue to evaluate the effectiveness of the third level conflict budget, and successfully negotiate the contract for the attorney on the coast. Continue the goal of a cooperative relationship between the Superior Courts and the County.

Public Trust: Continue to monitor the effectiveness of attorneys and experts paid by this budget unit in cooperation with the Superior Courts of Mendocino County.

Practices: Continue to promote the assurance of best use of County funding.

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

CONFLICT DEFENDER 2086

CARMEL J. ANGELO, Chief Executive Officer

SUMMARY OF MAJOR BUDGET ACCOUNTS

Services & Supplies

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

Revenues

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

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

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Classification:
Function: 2 Public Protection
Activity: 201 Public Protection - Judicial

Budget Unit: 2086 Conflict Defender
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
823110 Crim Just Const Fund	219,600	259,600	219,600	218,600	219,600	219,600	219,600
825463 Homicide Trial/Indigent	0	0	0	0	0	0	0
Total Revenues	219,600	259,600	219,600	218,600	219,600	219,600	219,600
Services & Supplies							
862183 Legal Fees	265,000	428,197	265,000	317,570	265,000	265,000	265,000
862189 Prof/Spec Svcs - Other	39,600	0	39,600	500	39,600	39,600	39,600
Total Services & Supplies	304,600	428,197	304,600	318,070	304,600	304,600	304,600
Total Net Appropriations	304,600	428,197	304,600	318,070	304,600	304,600	304,600
Total Net County Cost	85,000	168,597	85,000	99,470	85,000	85,000	85,000

MENDOCINO
1850
COUNTY

GRAND JURY

GRAND JURY.....2060

CAROL ROSENBERG, Foreperson

GRAND JURY'S BUDGET UNIT

Grand Jury 2060

PROGRAM DISCUSSION

Programs: The 19 members of the Grand Jury serve for one-year and are empowered to investigate the operations of the county, city and district governments and to provide civil oversight of local government and respond to citizen complaints.

Public Trust: 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.

Practices: 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. In addition, the Grand Jury receives responses from the applicable public agencies.

People: To qualify, Grand Jurors must be United States citizens, 18 years old or older who have been residents of Mendocino County for more than one year.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: In the 2010-2011 Fiscal Year significant reports were issued by the Grand Jury on the topics of interest.

Public Trust: Informing the citizens of Mendocino County about public agencies in the County.

Practices: Conducted investigations and performed oversight of local government, wrote and published reports, as well as received responses from those entities referred to in published reports.

People: Received and took action in response to citizen complaints, and performed periodic reviews and investigations of local government agencies.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Conduct investigations and perform oversight of County entities.

Public Trust: Inform the citizens of Mendocino County about local government.

Practices: Write and publish reports, investigate citizen complaints, and publicize responses from relevant local government agencies.

People: Qualified Grand Jury applicants are interviewed by a Superior Court Judge, and background investigations are conducted by the Mendocino County Sheriff's Office.

SUMMARY OF MAJOR BUDGET ACCOUNTS

Services & Supplies

- ✧ Acct. 2110 Provides for Jurors' per diem, mileage and meals; witness travel and meals. Recommendation to Grand Jury will review methods for training using webinar or internet resources.
- ✧ 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 and 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 and maintenance agreement.
- ✧ Acct. 2210 Provides for Building Lease & Utilities.
- ✧ Acct. 2250 Provides for In-County travel
- ✧ Acct. 2253 Provides for Out-of-County Travel: Grand Jurors' Training.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department. Budget unit costs are highly dependent upon the home locations of the individual Grand Jurors and subsequent changes in mileage reimbursements.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

GRAND JURY

GRAND JURY 2060

CAROL ROSENBERG, Foreperson

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Classification:
Function: 2 Public Protection
Activity: 201 Public Protection - Judicial

Budget Unit: 2060 Grand Jury
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Salaries & Employee Benefits							
861012 Extra Help	0	0	0	0	0	0	0
861023 Co Cont Medicare	0	0	0	0	0	0	0
861030 Co Cont Health Ins	0	0	0	0	0	0	0
861031 Co Cont Unemp Ins	0	0	0	0	0	0	0
861035 Co Cont Workers Comp	0	0	0	0	0	0	0
Total Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies							
862060 Communications	900	936	900	879	900	900	900
862101 Insurance - General	1,834	1,834	2,476	2,476	2,097	1,544	1,544
862110 Jury & Witness Expense	51,527	28,370	54,829	30,477	26,950	26,950	26,950
862120 Maintenance - Equip	500	0	500	0	0	0	0
862170 Office Expense	1,700	4,257	1,700	2,871	2,217	2,217	2,217
862187 Education & Training	0	85	0	1,590	0	0	0
862189 Prof/Spec Svcs - Other	1,500	0	1,500	0	1,000	1,000	1,000
862190 Publ/Legal Notice	0	0	0	0	0	0	0
862200 Rent/Lease - Equip	875	0	875	0	0	0	0
862210 Rent/Lease - Bldg Grnds	15,000	5,135	0	0	0	0	0
862239 Spec Dept Expense	0	0	0	0	0	0	0
862250 Trans/Travel	30,000	44,794	26,000	44,345	42,399	42,399	42,399
862253 Travel Out of County	10,000	8,131	10,000	6,089	8,400	8,400	8,400
Total Services & Supplies	113,836	93,542	98,780	88,726	83,963	83,410	83,410
Other Charges							
863280 Contr Other Agency	0	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0	0
Fixed Assets							
864370 Equipment	0	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	0
Total Net Appropriations	113,836	93,542	98,780	88,726	83,963	83,410	83,410
Total Net County Cost	113,836	93,542	98,780	88,726	83,963	83,410	83,410

HEALTH AND HUMAN SERVICES AGENCY'S BUDGET UNITS:

Animal Care 2860
Mobile Spay and Neuter Program 2861

PROGRAM DISCUSSION

Programs: The Animal Care Services (ACS) program areas include: Shelter Services providing education outreach, adoption programs, volunteer programs, foster programs, lost and found programs, feral cat trap-neuter-release programs and licensing programs; and Clinic Services providing veterinary care and surgery for shelter animals, community clients with animal health education, rabies vaccination clinics, micro-chipping and low cost spay/neuter options to the local rescue groups and low income individuals.

Public Trust: ACS serves the citizens of Mendocino County by providing animal care services that promote public safety, public health and responsible pet ownership while delivering these services in a courteous, professional and cost effective manner.

Practices: Animal Care Services is responsible for sheltering stray, abused and unwanted animals in Mendocino County. ACS performs the following activities in compliance with State Health and Welfare mandates: Sheltering of animals within the County of Mendocino, impoundment of stray, abused and unwanted animals, quarantine for suspected rabies animals, lost and found program, care of sick and injured animals, administration of shelter adoption programs, transfer to non-profit animal rescue groups, veterinary care and spay/neuter services for shelter animals, rabies vaccination and licensing programs. The following non-mandated services are offered: Volunteer programs, humane education and outreach, city sheltering contracts, spay/neuter services for local rescue groups and low-income individuals, Trap-Neuter-Release program for feral cats, incineration services, live trap rentals, owner surrender and adoption counseling.

People: Animal Care Services values each employee, and encourages input into the common vision for a safer, healthier environment for the animals, and citizens of Mendocino County.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Each year Animal Care Services (ACS) continues to strengthen adoption outreach partnerships with local businesses and rescue groups. Expanded foster care programs allowed better opportunity for shy, young or injured animals to become adoptable. Trap-neuter-release programs have been instituted to reduce the number of feral cats being euthanized in Mendocino County. Working with a local rescue group, a Barn Cat Program was established, allowing cats to be released as mouse hunters into rural barn homes. This program remains quite popular with local ranchers and vintners. The combined efforts of staff and community partners have allowed a maintained euthanasia rate of 19.7% in 2010. The Licensing Program allows clients to access services online, by mail, by telephone or in person. Efforts continue to update the licensing database in order to elevate revenue and community awareness of licensing regulations.

Public Trust: As Animal Care Services (ACS) becomes more proactive, finding homes for the county's misplaced animals; community involvement with the shelter continues to increase.

Practices: Animal Care Services was forced, due to economic constraints and County budget issues, to close the satellite shelter facility in Fort Bragg. Staff continues to work in conjunction with the Mendocino County Sheriff's Office, California Highway Patrol and local police departments to provide animal care that encompass the entire county with the exception of the incorporated city limits of Fort Bragg, who have taken over animal care and control services in their jurisdiction. ACS works with the Division of Environmental Health to fulfill state mandated rabies quarantine/control. ACS provides, in conjunction with Alcohol and Other Drug Programs, a safe program for youth to perform community service working with and training dogs at the Ukiah shelter. Every animal brought in is evaluated for health and temperament, vaccinated and scanned on intake. ACS continues community partnerships that increase adoption rates and transfer of animals into other rescue organizations. Spay/neuter surgeries were provided for 628 shelter animals and 544 non-profit or low-income animals for a total of 1,172 surgeries performed.

People: Animal Care Services staff has taken advantage of continuing education training including temperament testing, and adoption enhancement. By creating a traveling art exhibit that has been located in several places throughout the county, ACS staff and volunteers continue to spotlight the important work being done to benefit the animals and citizens of Mendocino County.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Animal Care Services will continue to develop programs in order to reduce euthanasia and increase adoptions into loving homes. Expanding pet licensing program options in order to promote community compliance; and promoting and encouraging spay/neuter, micro chipping and preventative health care for all pets will continue.

Public Trust: Animal Care Services strives to make it a reality that no adoptable animal will be euthanized. Community involvement in order to reach the goal of providing no-kill shelter services to the greatest extent possible will continue to be encouraged.

Practices: ACS will continue to provide humane education promoting spay/neuter and animal welfare, increase adoption rates, increase rescue transfers and decrease owner surrenders; work with other non-profit rescue groups and shelters to transfer animals care; and maintain current level of spay/neuter services targeting low-income and homeless individuals. ACS will collaborate closely with Mendocino County Sheriff's Office and local police departments to provide the citizens of this county with the most comprehensive animal care services possible.

People: ACS will continue to encourage continuing education for staff, and move toward a shared vision of a safer and healthier environment for the animals and citizens in Mendocino County.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

PROGRAM CHART

SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries.
- ✧ 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 mandatory veterinary services (PC 597 & SB1785) and payment to veterinary for Mobile Spay and Neuter Program.

Revenue

- ✧ Acct. 2100 Animal licenses.
- ✧ Acct. 6242 Domestic animal control services with the cities of Ukiah, Willits, and Fort Bragg.

CEO RECOMMENDED BUDGET COMMENTS

The department has requested and the CEO is recommending a supplemental appropriation to maintain Net County Cost appropriations that are consistent with FY 2010-2011 levels.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget, which included funds from designated reserves to cover the cost of tile flooring.

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 2 Public Protection
Activity: 207 Public Protection - Other Protection

Budget Unit: 2860 Animal Control
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
822100 Animal License	277,000	284,145	274,172	301,349	329,022	329,022	329,022
823300 Forfeiture & Penalty	0	2	0	0	0	0	0
825398 SB90 Reimb	0	0	0	0	0	0	0
826240 Humane Services	126,799	138,066	159,792	137,143	123,000	123,000	123,000
826241 Incinerator Service	12,800	10,518	20,000	13,759	4,000	4,000	4,000
826242 Dom Animal Control	84,720	113,582	105,698	90,690	91,186	91,186	91,186
826390 Other Charges	108,250	56,010	72,000	48,267	50,000	50,000	50,000
827600 Other Sales	2,600	282	200	355	200	200	200
827700 Other	0	0	0	0	0	0	0
827707 Donation	3,500	3,187	3,400	2,101	2,000	2,000	2,000
827802 Oper Transfer In	10,000	0	10,000	9,543	10,000	10,000	10,000
Total Revenues	625,669	605,793	645,262	603,206	609,408	609,408	609,408
Salaries & Employee Benefits							
861011 Regular Employees	370,778	332,291	339,209	323,025	334,377	334,377	334,377
861012 Extra Help	0	42,443	19,535	24,752	26,832	26,832	26,832
861013 Overtime Reg Emp	0	808	0	4,200	2,000	2,000	2,000
861021 Co Cont Retirement	52,659	46,718	46,248	45,618	61,472	61,472	61,472
861022 Co Cont OASDI	23,018	19,824	19,995	19,487	19,652	19,652	19,652
861023 Co Cont Medicare	5,383	5,245	5,297	4,920	4,985	4,985	4,985
861024 Co Cont Retire Incr	19,300	17,061	20,382	20,339	27,420	27,420	27,420
861030 Co Cont Health Ins	73,213	67,809	52,220	64,985	55,338	55,338	55,338
861031 Co Cont Unemp Ins	6,554	6,554	6,390	6,390	7,702	7,702	7,702
861035 Co Cont Workers Comp	100,442	100,442	78,038	78,038	46,993	39,413	39,413
Total Salaries & Employee Benefits	651,347	639,196	587,314	591,754	586,771	579,191	579,191
Services & Supplies							
862050 Clothing/Pers Items	750	0	0	0	0	0	0
862060 Communications	6,500	5,714	4,100	3,064	4,000	4,000	4,000
862090 Household Expense	0	0	0	0	0	0	0
862101 Insurance - General	15,880	15,880	31,497	31,497	26,914	19,807	19,807
862120 Maintenance Equip	2,000	9,481	7,586	7,804	7,500	7,500	7,500
862130 Maint Strc/Impr/Grnds	2,250	0	0	0	0	0	0
862140 Med Dntl & Lab Supplies	60,000	42,604	52,000	39,049	48,300	51,640	51,640
862150 Memberships	300	270	300	270	300	300	300
862170 Office Expense	20,000	23,735	20,500	14,618	15,000	15,000	15,000
862185 Medical/Dental Svcs	200	0	0	321	0	0	0
862187 Education & Training	0	0	0	0	100	100	100
862188 Printing	0	0	0	0	0	0	0
862189 Prof/Spec Svcs - Other	49,500	40,667	49,500	31,526	43,200	43,200	43,200
862190 Publ/Legal Notice	500	140	0	363	75,000	75,000	75,000
862230 Info Tech Equip	0	0	0	0	0	0	7,000
862239 Spec Dept Expense	136,016	92,575	105,732	80,868	30,000	30,000	30,000
862250 Trans/Travel	4,436	4,068	4,200	5,041	4,200	4,200	4,200
862253 Travel Out of County	2,000	0	0	0	0	0	0
862260 Utilities	5,000	4,961	381	479	0	0	0
Total Services & Supplies	305,332	240,094	275,796	214,898	254,514	250,747	257,747

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Fixed Assets							
864360 Structure/Improvement	0	0	0	0	0	0	0
864370 Equipment	0	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	0
Expend Transfer & Reimb							
865380 Intrafund Transfers	0	0	(7,891)	(7,891)	(25,259)	(25,259)	(25,259)
Total Expend Transfer & Reimb	0	0	(7,891)	(7,891)	(25,259)	(25,259)	(25,259)
Total Net Appropriations	956,679	879,290	855,219	798,761	816,026	804,679	811,679
Total Net County Cost	331,010	273,497	209,957	195,555	206,618	195,271	202,271

PROGRAM DISCUSSION

Programs: The Animal Care Services Mobile Spay and Neuter Program (Care-A-Van) is designed to have a positive impact on the lives of dogs and cats in Mendocino County by providing quality, low-cost spay/neuter, vaccinations and education outreach in the outlying areas of the county.

Public Trust: By promoting and providing low-cost spay and neuter services, the Care-A-Van is working towards eliminating euthanasia as a means of solving the pet over population problems in Mendocino County.

Practices: The Care-A-Van accepts vouchers for those who need financial assistance to spay/neuter their animals. Outreach is provided to Native American Reservations and Rancherias promoting healthy pets by providing spay/neuter, vaccination and education services.

People: The Care-A-Van values each employee and encourages input into the common vision for ending euthanasia as a means of controlling pet overpopulation.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: The Care-A-Van provided spay/neuter services to 248 animals, rabies vaccines to 504 animals as well as providing education services to the owners. Strong relationships have been built with rescue organizations that help fund spay and neuter services. Several public events with the Care-A-Van promoting ACS programs and shelters have been held.

Public Trust: The Care-A-Van has cooperative relationships with several radio stations and newspapers that provide free, public service announcements regarding the activities of the program. Continued services for animals belonging to the homeless free of charge in those areas the van covers.

Practices: The Care-A-Van service areas included Fort Bragg, Point Arena, Covelo, Laytonville, Cahto Reservation, Hopland Rancheria and the Inland Humane Society for Mendocino County.

People: Created a strong group of individuals from the county community and non-profit organizations who are dedicated to keeping the Care-A-Van on the road to provide services in areas that are most needed.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: To continue spay/neuter services in the remote outlying areas of the county. The Care-A-Van will work in conjunction with coastal non-profits to provide more service to those areas.

Public Trust: The Care-A-Van will continue to promote healthy pets and strive to end euthanasia as a means of pet population control. Will continue working with local homeless organizations and food banks to service a larger homeless population.

Practices: To continue working cooperatively with local radio and newspapers that promotes programs free of charge. Continue to service Reservations and Rancherias where pet overpopulation is a problem. Free or low cost services are offered to the low income and homeless population in outlying areas of the county.

People: Continue to value and incorporate the input from staff, volunteers and non-profit organizations making this program even more successful.

SUMMARY OF MAJOR BUDGET ACCOUNTS

Expenditure Transfer & Reimbursement

- ✧ Acct. 5802 Provides for operating transfer out.

Revenues

- ✧ Acct. 7700 Revenue received from spay and neuters, donations and advertisements.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

HEALTH & HUMAN SERVICES AGENCY

MOBILE SPAY AND NEUTER PROGRAM 2861

STACEY CRYER, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 2 Public Protection
Activity: 207 Public Protection - Other Protection

Budget Unit: 2861 Mobile Spay/Neuter
Fund: 1213 Mobile Spay/Neuter Program

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
824100 Interest	0	159	0	204	0	0	0
826390 Other Charges	0	25,717	45,176	23,121	39,895	39,851	39,851
827700 Other	45,072	40	0	0	0	0	0
827707 Donation	0	255	0	10	0	0	0
Total Revenues	45,072	26,171	45,176	23,334	39,895	39,851	39,851
Services & Supplies							
862050 Clothing/Pers Items	0	0	0	0	0	0	0
862060 Communications	0	0	0	190	300	300	300
862101 Insurance - General	95	95	104	104	166	122	122
862120 Maintenance - Equip	1,500	0	1,500	0	1,000	1,000	1,000
862140 Med Dntl & Lab Supls	10,000	9,166	10,000	5,236	8,000	8,000	8,000
862170 Office Expense	250	0	250	0	250	250	250
862189 Prof/Spec Svcs - Other	18,720	9,200	17,330	4,300	15,000	15,000	15,000
862194 A-87 Costs	0	0	1,492	1,510	1,679	1,679	1,679
862239 Spec Dept Expense	2,000	73	2,000	34	1,000	1,000	1,000
862250 Trans/Travel	2,500	1,887	2,500	772	2,500	2,500	2,500
862253 Travel Out of County	0	0	0	0	0	0	0
Total Services & Supplies	35,065	20,420	35,176	12,146	29,895	29,851	29,851
Expend Transfer & Reimb							
865802 Oper Transfer Out	10,000	0	10,000	9,543	10,000	10,000	10,000
Total Expend Transfer & Reimb	10,000	0	10,000	9,543	10,000	10,000	10,000
Total Net Appropriations	45,065	20,420	45,176	21,689	39,895	39,851	39,851
Total Fund Balance Contribution	(7)	(5,751)	0	(1,645)	0	0	0

PLANNING AND BUILDING SERVICES

FISH AND GAME COMMISSION.....2840

IGNACIO GONZALEZ, Director

PLANNING AND BUILDING SERVICES' BUDGET UNITS

Fish and Game Commission..... 2840
Planning & Building Services 2851
Special Fund..... 2852
Planning Team 2853

PROGRAM DISCUSSION

Programs: The mission of the Fish and Game Commission is to advise the Mendocino County Board of Supervisors on fish and wildlife matters pertaining to Mendocino County.
Public Trust: Promotes full understanding and trust through effective communication and transparency.
Practices: Provides technical analyses and funding recommendations to the Board of Supervisors.
People: Encourages the public to participate in activities of the Fish and Game Commission.

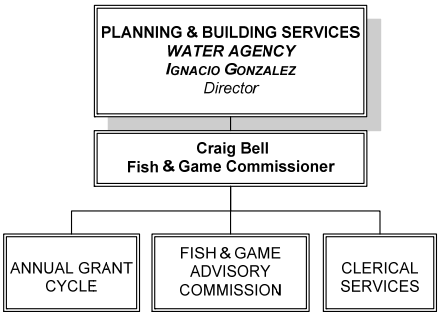
MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Solicited proposals for, and funded, approximately $87,000 worth of fish and game improvement projects in Mendocino County.
Public Trust: Held public meetings at various locations in the County to increase public awareness of Fish and Game Commission activities and created web page on Mendocino County Water Agency website (www.mendocountywa.com) to improve public access to meeting agendas, minutes and background information regarding the Fish and Game Commission.
Practices: Solicited and evaluated proposals for various fish and game improvement projects in Mendocino County.
People: Encouraged public participation in Fish and Game Commission meetings.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Solicit proposals for and fund fish and game improvement projects in Mendocino County, work with the District Attorney to secure additional funds via prosecution of fish and game violations and subsequent collection of fines.
Public Trust: Continue to hold public meetings at various locations throughout the county to increase public awareness of Fish and Game Commission activities and expand web page to facilitate distribution of grant applications and associated information.
Practices: Continue to solicit and evaluate proposals for various fish and game improvement projects in Mendocino County. Additionally, work more closely with the Department of Fish and Game to ensure that the County's grant projects are consistent with the policy of Fish and Game.
People: Encourage public participation in Fish and Game Commission meetings and expand public outreach efforts through development of one or more web pages.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Services & Supplies

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

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

PLANNING AND BUILDING SERVICES

FISH AND GAME COMMISSION.....2840

IGNACIO GONZALEZ, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
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County Budget Form
Schedule 9

Classification:
Function: 2 Public Protection
Activity: 207 Public Protection - Other Protection

Budget Unit: 2840 Fish and Game
Fund: 1206 Fish & Game

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
823200 Other Court Fine	15,000	53,348	15,000	37,506	30,000	30,000	30,000
824100 Interest	2,000	681	2,000	311	200	200	200
827700 Other	0	0	0	0	0	0	0
Total Revenues	17,000	54,029	17,000	37,817	30,200	30,200	30,200
Services & Supplies							
862060 Communications	150	0	150	0	150	150	150
862101 Insurance - General	95	95	104	104	235	173	173
862120 Maint - Equip	500	41	500	0	500	500	500
862150 Memberships	400	0	400	0	400	400	400
862170 Office Expense	900	1,334	900	1,025	900	900	900
862189 Prof/Spec Svcs - Other	3,300	3,438	4,500	3,462	4,500	4,500	4,500
862194 A-87 Costs	1,873	0	1,873	1,318	1,873	1,873	1,873
862200 Rent/Lease - Equip	200	0	200	0	200	200	200
862239 Spec Dept Expense	45,000	69,429	95,000	55,000	45,000	45,000	45,000
862250 Trans/Travel	2,000	1,844	2,000	1,268	2,000	2,000	2,000
862253 Trans/Travel Out of County	500	1,351	1,000	0	700	700	700
Total Services & Supplies	54,918	77,532	106,627	62,177	56,458	56,396	56,396
Fixed Assets							
864370 Equipment	0	22,674	0	0	0	0	0
Total Fixed Assets	0	22,674	0	0	0	0	0
Total Net Appropriations	54,918	100,207	106,627	62,177	56,458	56,396	56,396
Total Fund Balance Contribution	37,918	46,178	89,627	24,360	26,258	26,196	26,196

PROGRAM DISCUSSION

Programs: The primary responsibilities of Planning and Building Services are to administer, implement and enforce state and local land use planning and zoning laws, along with construction regulations in the unincorporated area and within the cities of Point Arena and Fort Bragg. Staff works on implementing the County General Plan, Local Coastal Program, Airport Land Use Plan, Mendocino Town Plan, Gualala Town Plan and Brooktrails Specific Plan. Coordination of the abatement of abandoned vehicles in the unincorporated area and within the cities of Willits, Fort Bragg and Point Arena is accomplished. Planning and Building Services assigns building addresses and coordinates preparation and dissemination of mapping and population information.

Public Trust: Planning and Building Services effectively manages existing and future development by facilitating the availability of adequate services and facilities, advocating wise use of resources, promoting an awareness and consideration of cultural resources and protecting and enhancing the quality of life in Mendocino County. The Department further facilitates a more comprehensive understanding to the citizenry on both immediate and long-range planning matters which enhances the community and quality of life in Mendocino County. The Building Inspection Division provides code compliance and safety assessments for property improvements and in the event of a natural or man-made disaster is certified by California Emergency Management Agency (CalEMA) to evaluate and assist in emergency response.

Practices: Staff provides precise, up-to-date and innovative advice and technical expertise; are "problem solvers" seeking solutions to issues within the framework of regulations; develops a working environment that strives for excellence and exemplary customer service through teamwork, and receives continuous training, career advancement and innovation.

People: All members of the public, applicants, decision-makers, and co-workers are treated in a courteous, respectful and professional manner.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs:

- Processed 1,407 building permits from July 1, 2010, to April 1, 2011.
- Continue to issue numerous "Notice & Order to Abate" as provided under the County Nuisance Ordinance.
- Maintained plan check turnaround at two weeks for large projects and one week for small projects.
- Completed the County's 2009 Housing Element, which was adopted in March 2010 by the Board of Supervisors and certified by the Department of Housing and Community Development in May 2010.
- Completed the first phase of the associated rezones of 24 sites throughout the county as a follow-up to the adoption of the General Plan.
- Continue to implement the Department's review of the Business Licenses for changes of occupancy to address health and safety issues/concerns.
- Continue to participate with the Assessor, Agriculture Commissioner and County Counsel in staffing the Resource Lands Program Committee to provide review and administration of compliance with the Williamson Act.
- Completed the processing of the Kunzler Terrace Mine and associated EIR.
- Completed the first phase of the Ukiah Valley Area Plan (UVAP), which included publishing the UVAP, distributing the plan for public review, including the accompanying Draft Environmental Impact Report (EIR) and completed the public hearings before the Planning Commission.

Public Trust:

- Continued to work with project proponents, neighborhood groups and other interested parties on the preparation of Harris Quarry EIR.
- Initiated a building permit amnesty program setting aside investigative fees applied to permits so as to encourage individuals to seek permits from the County.
- Completed yearly Surface Mining and Reclamation Act (SMARA) mine inspection process completely "in-house", thereby maintaining the County's surface mines in compliance with State and local regulations.
- Processed in a timely manner a significant number of new use permits, minor subdivisions and other entitlements, all with an expanding demand for comprehensive analysis.
- Worked closely with FEMA in the review of the County's revised flood plain maps being updated by FEMA.
- Processed 172 vehicles through the Abandoned Vehicle Abatement program.
- Between July 1, 2010, and April 1, 2011, 110 cases were opened by Code Enforcement, with 53 cases successfully closed.

Practices:

Chief Building Inspector continued to serve as a Board Director of the California County Building Officials Association. Pursuant to SB 1608, the Building Division of

Planning and Building Services is pursuing certification for California Certified Accessibility Specialists (CalCASP) so as to address public and private accessibility and issues.

- The majority of Building and Planning Services entitlement applications, maps, as well as handouts continue to be uploaded onto the newly improved Department's web page.
- Continued to re-integrate current planning staff into the General Plan process to increase awareness and understanding for implementation of the General Plan Update.
- As staffing resources were available, continued with Phase I of the Department's imaging program, which will convert past entitlements to digital format for more efficient archiving and data retrieval.

People: Treated all members of the public, applicants, decision-makers, and co-workers in a courteous, respectful and professional manner.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs:

- Continue to process the several thousand planning and building permits and projects submitted annually.
- Increase the number of "Notice & Order to Abate" notices issued and continue to close Code Enforcement cases.
- Continue the implementation of the Building Division's review of business license applications for change of occupancy and health and safety issues.
- Continue to assist in multi-departmental review of Williamson Act compliance.
- Continue the implementation of the General Plan and Housing Element.
- Complete the Ukiah Valley Area Plan (UVAP), as well as initiate the process of updating the Mendocino Town Plan, and pursue preliminary planning studies for the Noyo Harbor, which will serve as precursor to an update of the LCP or the creation of a Specific Plan for the Noyo Harbor.
- Continue to work with Mendocino Council of Government (MCOG) Laytonville Area, Gualala and Westport Municipal Advisory Councils and continue to confer with other community groups.
- Continue to monitor, review and implement climate change policy directives from the State of California, including the incorporation of greenhouse gas reduction requirements into county planning review process. Pursue innovative greenhouse gas planning strategies that could benefit the County financially or improve the local environment and economy.
- Continue to work with the County Executive Office, Environmental Health Division and Department of Transportation in the formation of a Community Development Agency to better serve the citizens of the county and provide for an integrated "one-stop" approach to permitting.
- As part of the implementation of the General Plan, initiate the preparation of a Comprehensive Land Use and Development Code that will combine the Zoning Ordinance, Division of Land Regulations, SMARA, the Storm Water Ordinance and the Land Use/Resources sections of the Mendocino County Code into one comprehensive development code.
- Initiate the update to the Mendocino Town Plan which was last updated in June 1992. It is anticipated that the update will examine a variety of issues such as: visitor accommodations, vacation rentals, water supply, community design, preservation of historic structures, parking circulation and walkability, and a review of general policies and programs associated with the current Mendocino Town Plan.

Public Trust:

- Complete environmental review process for Harris Quarry mine.
- Continue to work with Green Building Committee and develop a green building ordinance for the County.
- Initiate implementation measures called for in the General Plan Update, specifically initiation of a new land use code update and design review guidelines and standards.
- Continue to work with the County's Redevelopment Agency relative to land use matters and code enforcement efforts to enhance the County's redevelopment areas and provide for economic development, including assistance with Community Development Block Grant (CDBG) efforts.
- Continue to create a "seamless" experience for the public by markedly increasing public awareness of and participation in community planning efforts, and continue to make the effort to incorporate underrepresented groups into the process.
- Continue to seek grant funding opportunities to augment General Fund allocations.

Practices:

- Continue to hold cross training with Department of Transportation, Environmental Health Division, Air Quality Management District and CalFire for a cohesive approach to a streamlined permit process.
- Work with County Counsel to continue implementing the Nuisance and Abatement Order process to streamline the lien process.

➢ Continue to update all application forms in cooperation with referral/responsible agencies.

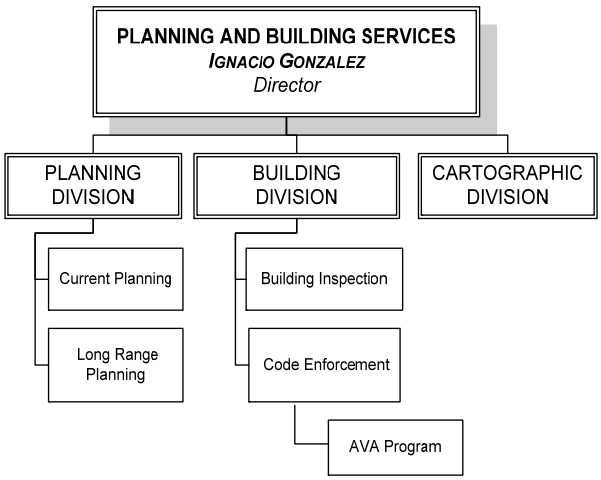
➢ Continue to provide for, and encourage, cross training within Planning and Building Services so as to enhance customer service to departmental clientele.

People: Continue to treat all members of the public, applicants, decision-makers, and co-workers in a courteous, respectful and professional manner.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries.

Services & Supplies

- ✧ Acct. 2239 Includes expenditures for contract plan check, violation abatement and refunds.
- ✧ Acct. 2189 Includes contracts for UVAP, Mendocino Town Plan and update to the zoning code (expense offset by transfer in of Planning designated reserves.

Revenues

- ✧ Acct. 2300 Provides revenue from construction permits.
- ✧ Acct. 2600 Provides revenue from Mendocino Historical Review Board applications.
- ✧ Acct. 6186 Provides revenue from Certificates of Compliance.
- ✧ Acct. 6390 Provides revenue from Business Licenses, investigative, and reinstatement fees.
- ✧ Acct. 5490 Provides revenue from State for variance and use permits (Reimbursement to the designated reserve through Prop 84 Grant included)
- ✧ Acct. 7802 Provides revenue from Planning designated reserves.

CEO RECOMMENDED BUDGET COMMENTS

Department has requested and the CEO is recommending a supplemental appropriation to retain two FTE positions, and provide financing for the consolidated office move with Environmental Health.

It is important to note that this department utilizes restricted designated reserves.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

PLANNING AND BUILDING SERVICES

PLANNING AND BUILDING SERVICES.....2851

IGNACIO GONZALEZ, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 2 Public Protection
Activity: 207 Public Protection - Other Protection

Budget Unit: 2851 Planning & Building Services
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
822250 Mobile Hm Setup Fee	20,213	7,783	17,180	10,614	12,000	12,000	12,000
822300 Constr Permit	753,750	746,223	654,196	698,656	673,560	673,560	673,560
822500 Zoning Permit	9,306	8,805	4,803	21,804	6,000	6,000	6,000
822600 Other Permit	10,725	7,660	6,971	10,350	7,100	7,100	7,100
822605 Variance/Use Permit	86,625	81,704	70,166	87,257	76,000	76,000	76,000
822609 Coastal Zone Permit	111,000	101,156	72,150	68,258	66,000	66,000	66,000
825395 Coastal Conserv	0	0	0	0	0	0	0
825490 State Other	65,000	75,755	65,000	57,813	105,000	105,000	105,000
826180 Planning/Engineering	111,375	79,123	66,825	64,252	60,000	60,000	60,000
826184 Environ Impact Report	10,169	11,231	5,000	30,510	6,000	6,000	6,000
826185 General Plan Amend	27,743	16,990	15,258	7,834	11,000	11,000	11,000
826186 Other Permit Fee	61,050	63,072	51,892	47,051	56,000	56,000	56,000
826187 Abandoned Veh Abate	10,500	1,001	5,000	825	1,600	1,600	1,600
826188 Gen Plan Maint	0	0	82,000	120,512	97,000	97,000	97,000
826390 Other Charges	116,250	286,257	99,500	175,328	106,707	106,707	106,707
827600 Other Sales	7,795	7,198	6,391	5,534	9,000	9,000	9,000
827700 Other	0	0	0	50	0	0	0
827801 Operating Transfer In	213,789	129,869	0	0	36,170	36,170	36,170
Total Revenues	1,615,290	1,623,827	1,222,332	1,406,647	1,329,137	1,329,137	1,329,137
Salaries & Employee Benefits							
861011 Regular Employees	1,292,500	1,338,361	1,530,270	1,359,982	1,451,782	1,665,381	1,665,381
861012 Extra Help	5,306	4,973	5,306	0	5,306	5,306	5,306
861013 Overtime Reg Emp	0	13	0	0	0	0	0
861021 Co Cont Retirement	161,617	166,306	204,178	181,935	242,351	242,351	242,351
861022 Co Cont OASDI	76,643	79,123	91,053	80,037	86,354	86,354	86,354
861023 Co Cont Medicare	17,933	18,577	21,222	18,736	20,196	20,196	20,196
861024 Co Cont Retire Incr	59,613	60,947	91,349	81,327	108,487	108,487	108,487
861030 Co Cont Health Ins	211,977	208,308	237,182	216,521	199,909	199,909	199,909
861031 Co Cont Unemp Ins	6,728	6,728	20,706	20,706	4,597	4,597	4,597
861035 Co Cont Workers Comp	95,076	95,076	92,473	92,473	57,963	48,613	48,613
Total Salaries & Employee Benefits	1,927,393	1,978,410	2,293,739	2,051,717	2,176,945	2,381,194	2,381,194
Services & Supplies							
862060 Communications	13,500	8,808	11,500	7,555	11,500	11,500	11,500
862101 Insurance - General	54,053	54,053	76,800	76,800	21,461	15,787	15,787
862120 Maint - Equip	23,000	20,887	22,950	19,000	22,950	22,950	22,950
862150 Memberships	2,600	2,245	2,400	2,346	2,900	2,900	2,900
862170 Office Expense	43,000	24,699	54,000	38,735	54,000	54,000	54,000
862187 Education & Training	900	525	850	110	850	850	850
862189 Prof/Spec Svcs - Other	7,000	6,275	526,877	206,252	298,061	298,061	298,061
862190 Publ/Legal Notice	15,000	11,387	17,800	15,443	17,800	17,800	17,800
862200 Rent/Lease - Bldg Grnds	900	400	1,200	0	1,200	1,200	1,200
862230 Info Tech Equip	1,100	0	1,100	0	1,100	1,100	1,100
862239 Spec Dept Expense	50,000	18,528	50,000	12,462	50,000	50,000	50,000
862250 Trans/Travel	55,000	43,688	52,250	41,541	52,250	52,250	52,250
862253 Travel Out of County	6,000	1,448	5,000	3,083	5,000	5,000	5,000
Total Services & Supplies	272,053	192,942	822,727	423,327	539,072	533,398	533,398

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Fixed Assets							
864370 Equipment	0	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	0
Total Net Appropriations	2,199,446	2,171,352	3,116,466	2,475,044	2,716,017	2,914,592	2,914,592
Total Net County Cost	584,156	547,526	1,894,134	1,068,396	1,386,880	1,585,455	1,585,455

PROGRAM DISCUSSION

Programs: This budget unit was established to highlight the 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) AB 717 Continuing Education & Training Fund
(3) Consultant costs for RCHDC-EIR
(4) Consultant costs for Harris Quarry EIR

MICROGRAPHIC/DOCUMENT IMAGING FUND: For several years, Planning and Building Services 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. It is anticipated this department will collect $20,500 in Fiscal Year 2011-2012.

AB 717 CONTINUING EDUCATION & TRAINING FUND: Beginning July 1, 2010, Planning and Building Services began collecting a special fee on all building permits. The fee is being established to cover the cost of continuing education and training for staff that is mandated by the State under Assembly Bill 717 and Health and Safety Code §18949.29. It is anticipated this department will collect $17,500 in Fiscal Year 2011-2012.

CONSULTANT COSTS FOR EIRs: Planning and Building Services is currently processing two 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 2010 the County has received $34,465 from the applicant.
2. Northern Aggregates is proposing a quarry and processing plant at the Ridgewood Grade. The total contract is $586,740 (which includes the original contract amount and three subsequent amendments) plus the 15% administrative processing fee. As of April 2011 the EIR consultant has been paid $395,465 leaving a balance of $116,545. As of April 2010 the County has received $76,782 from the applicant.

SUMMARY OF MAJOR BUDGET ACCOUNTS

This budget contains revenue received from General Plan Maintenance Fees.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

PLANNING AND BUILDING SERVICES

PLANNING AND BUILDING SERVICES – SPECIAL FUND 2852

IGNACIO GONZALEZ, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 2 Public Protection
Activity: 207 Public Protection - Other Protection

Budget Unit: 2852 Planning & Building - Special
Fund: 1222 General Plan Update

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
823200 Other Court Fine	10,000	0	0	0	0	0	0
824100 Interest	25,000	2,933	3,500	2,021	2,100	2,100	2,100
825670 Federal Other	0	0	0	0	0	0	0
826184 Environ Impact Report	147,165	18,032	0	200,112	0	0	0
826260 Micrographic Fee	25,000	23,958	20,000	22,481	20,500	20,500	20,500
826264 AB717 Educ/Training	0	0	17,000	21,057	17,500	17,500	17,500
826390 Other Charges	0	442	0	410	0	0	0
827400 Prior Year Revenue	0	67	0	0	0	0	0
827700 Other	0	0	0	0	0	0	0
827802 Oper Transfer In	0	0	0	0	0	0	0
Total Revenues	207,165	45,432	40,500	246,081	40,100	40,100	40,100
Services & Supplies							
862170 Office Expense	5,000	0	0	0	0	0	0
862187 Education & Training	0	0	15,000	1,155	20,000	20,000	20,000
862189 Prof/Spec Svcs - Other	0	0	0	0	0	0	0
862239 Spec Dept Expense	249,518	326,548	96,959	176,118	96,959	96,959	96,959
Total Services & Supplies	254,518	326,548	111,959	177,273	116,959	116,959	116,959
Fixed Assets							
864370 Equipment	55,000	12,438	0	0	0	0	0
Total Fixed Assets	55,000	12,438	0	0	0	0	0
Expend Transfer & Reimb							
865802 Oper Transfer Out	213,789	129,869	0	0	36,170	36,170	36,170
Total Expend Transfer & Reimb	213,789	129,869	0	0	36,170	36,170	36,170
Total Net Appropriations	523,307	468,855	111,959	177,273	153,129	153,129	153,129
Total Fund Balance Contribution	316,142	423,423	71,459	(68,808)	113,029	113,029	113,029

PLANNING & BUILDING SERVICES

PLANNING TEAM.....2853

IGNACIO GONZALEZ, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 2 Public Protection
Activity: 207 Public Protection - Other Protection

Budget Unit: 2853 Planning Special Team
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
826390 Other Charges	122,000	104,524	0	0	0	0	
827600 Other Sales	5,500	0	0	0	0	0	
827700 Other	0	0	0	0	0	0	
827802 Oper Transfer In	0	0	0	0	0	0	
Total Revenues	127,500	104,524	0	0	0	0	0
Salaries & Employee Benefits							
861011 Regular Employees	46,669	167,434	0	0	0	0	
861012 Extra Help	19,200	0	0	0	0	0	
861013 Overtime Reg Emp	0	0	0	0	0	0	
861021 Co Cont Retirement	7,030	23,984	0	0	0	0	
861022 Co Cont OASDI	2,572	9,702	0	0	0	0	
861023 Co Cont Medicare	602	2,269	0	0	0	0	
861024 Co Cont Retire Incr	2,579	8,753	0	0	0	0	
861030 Co Cont Health Ins	17,011	30,721	0	0	0	0	
861031 Co Cont Unemp Ins	2,297	2,297	0	0	0	0	
861035 Co Cont Workers Comp	1,797	1,797	0	0	0	0	
Total Salaries & Employee Benefits	99,757	246,955	0	0	0	0	0
Services & Supplies							
862060 Communications	1,575	1,125	0	0	0	0	
862101 Insurance - General	353	353	0	0	0	0	
862150 Memberships	0	0	0	0	0	0	
862170 Office Expense	41,000	13,669	0	0	0	0	
862187 Education & Training	0	150	0	0	0	0	
862189 Prof/Spec Svcs - Other	482,347	58,418	0	0	0	0	
862190 Publ/Legal Notice	8,300	3,652	0	0	0	0	
862210 Rent/Lease Bldg Grnds	2,000	0	0	0	0	0	
862230 Info Tech Equip	2,100	0	0	0	0	0	
862239 Spec Dept Expense	1,700	408	0	0	0	0	
862250 Trans/Travel	2,500	123	0	0	0	0	
862253 Travel Out of County	1,000	33	0	0	0	0	
Total Services & Supplies	542,875	77,931	0	0	0	0	0
Fixed Assets							
864370 Equipment	0	0	0	0	0	0	
Total Fixed Assets	0	0	0	0	0	0	0
Expend Transfer & Reimb							
865380 Intrafund Transfers	0	0	0	0	0	0	
Total Expend Transfer & Reimb	0	0	0	0	0	0	0
Total Net Appropriations	642,632	324,887	0	0	0	0	0
Total Net County Cost	515,132	220,362	0	0	0	0	0

PROBATION

JUVENILE HALL 2550

JIM BROWN, Chief Probation Officer

PROBATION'S BUDGET UNITS

Juvenile Hall 2550
Probation 2560
Juvenile Justice Crime Prevention Act (JJCPA) 2561

GRANT

California Emergency Management Agency (CalEMA) 0430-Grant

PROGRAM DISCUSSION

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

Public Trust: Juvenile Hall is an integral part of the Criminal Justice System, by providing a safe and secure environment for youth who are in need of detention. The community and families of detained youth can be assured detained youth in Juvenile Hall will be treated fairly without judgment.

Practices: Juvenile Hall is dedicated to providing for the safe and humane treatment of minors in need of secure detention. It is operated on the belief that youth have the ability to make positive change. In order to accomplish such positive change, youth have the right to be treated with dignity and respect; to receive fair and consistent discipline; and to participate in institutional programs and services which foster physical, moral, emotional and intellectual growth.

People: Juvenile Hall is committed to employing persons who are qualified and dedicated to providing guidance and assuring accountability to detained youth. All staff must clear a thorough background check, ensuring all youth supervision staff possesses a strong work ethic, high morals and good communication skills.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Juvenile Hall staff continued to maintain their commitment to the formal strategic plan provided by the Department.

Juvenile Hall staff and the Mendocino County Office of Education continue to provide social awareness programs such as; anger management, conflict resolution, parenting skills, self-esteem, drug/alcohol education, and reality awareness.

Juvenile Hall continues to contract with Mendocino County Youth Project for mental health clinician services. Mental Health issues among incarcerated youth are on the rise. Having an on-site clinician regularly seeing youth reaps many benefits and helps maintain Individualized Educational Plan (IEP) compliance. The clinician is also a liaison with the County psychiatrist to keep updated on the psychotropic medications prescribed for these youth.

Public Trust: Juvenile Hall continues to work closely with law enforcement countywide. The intake center is manned 24/7, and is available to assist law enforcement in obtaining information or contacting Deputy Probation Officers.

Practices: Juvenile Hall continues to operate as a safe and secure detention facility for incarcerated youth.

Monitoring gang activity continues to be a challenge for Juvenile Hall. Due to the structure of the Juvenile Hall facility rival gang members occasionally reside within the same living unit. Although the number of physical altercations requiring staff intervention has risen, there have been no serious injuries. The Violent Offender Unit houses violent gang members and sophisticated violent offenders. This highly structured self-contained living unit is effective in dealing with highly troubled youth.

Staff and youth continue to provide almost the entire grounds maintenance and maintain a garden project.

People: Utilizing extra help staff and regular employees working overtime, Juvenile Hall is adequately manned in accordance with California Code of Regulations Title 15, Minimum Standards.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Juvenile Hall will continue to provide quality programs and guidance to prepare detained youth for release from custody.

Juvenile Hall will continue to plan and implement strategic goals.

Juvenile Hall continues to train staff in administering Aggression Replacement Training (ART) for youth, an evidence-based practice, as one of its core program elements.

Public Trust: Juvenile Hall will continue to provide a safe and secure detention facility. Youth will be treated fairly and consistently without being judged. Juvenile Hall will continue to work with law enforcement to improve after-hours communication.

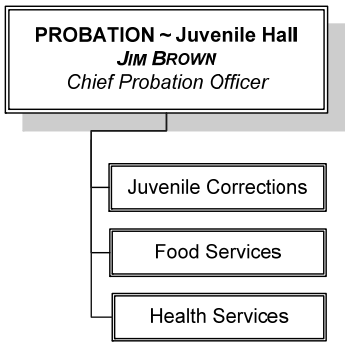
Practices: Maintaining staff presence and providing staff with quality training is a deterrent to major incidents in Juvenile Hall. In 2011-12 the Juvenile Hall plans to extend professional training to all extra help staff. Providing mental health services to youth requiring help will assist in keeping incidents to a minimum.

People: Juvenile Hall will continue to recruit and hire qualified people to provide youth supervision.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries.
- ✧ Accts. 1012 & 1013 Provides funding for extra help necessary for 24/7 shift coverage.

Services & Supplies

- ✧ Acct. 2189 Provides Dietician Services, Foster Grandparents, Food Facility Inspections, and Psych Evaluations for new employees.
- ✧ Acct. 2239 Provides Recreation Equipment, Arts and Crafts Supplies, Fingerprinting and Law Books.

Expenditure Transfer & Reimbursement

- ✧ Acct. 5380 Provides HHSA-Social Services Branch S.T.O.P. funding for MCYP services.

CEO RECOMMENDED BUDGET COMMENTS

The department has requested and the CEO is recommending a supplemental appropriation.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

PROBATION

JUVENILE HALL 2550

JIM BROWN, Chief Probation Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

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	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
825464 State Brkfst/Lunch Prog	45,000	41,075	40,000	38,467	35,000	35,000	35,000
826346 Support in Juv Hall	38,000	37,436	35,000	69,420	45,625	45,625	45,625
827700 Other	0	0	0	357	0	0	0
827705 Pay Telephone	0	0	0	0	0	0	0
Total Revenues	83,000	78,511	75,000	108,244	80,625	80,625	80,625
Salaries & Employee Benefits							
861011 Regular Employees	1,300,275	1,258,118	1,269,543	1,177,981	1,125,881	1,141,837	1,141,837
861012 Extra Help	100,000	227,463	120,000	234,987	0	357,707	357,707
861013 Overtime Reg Emp	120,000	119,049	105,000	139,080	124,800	124,800	124,800
861021 Co Cont Retirement	392,307	353,909	326,957	288,557	255,105	259,544	259,544
861022 Co Cont OASDI	82,208	80,250	78,301	76,846	66,205	67,572	67,572
861023 Co Cont Medicare	19,226	22,235	18,312	21,600	15,483	15,803	15,803
861024 Co Cont Retire Incr	126,061	118,712	131,175	115,858	117,273	119,290	119,290
861030 Co Cont Health Ins	257,027	238,741	248,484	215,333	178,982	180,409	180,409
861031 Co Cont Unemp Ins	4,747	4,747	9,987	9,987	11,243	11,243	11,243
861035 Co Cont Workers Comp	71,902	71,902	50,259	50,259	51,259	42,991	42,991
Total Salaries & Employee Benefits	2,473,753	2,495,127	2,358,018	2,330,488	1,946,231	2,321,196	2,321,196
Services & Supplies							
862050 Clothing/Pers Items	6,000	4,661	6,000	8,033	6,000	6,000	6,000
862060 Communications	8,000	6,756	6,500	5,115	6,500	6,500	6,500
862080 Food	85,000	73,030	75,000	75,948	85,000	85,000	85,000
862090 Household Expense	25,000	24,515	25,000	25,984	30,000	30,000	30,000
862101 Insurance - General	22,954	22,954	35,819	35,819	32,433	23,863	23,863
862120 Maint - Equip	5,000	8,539	5,000	8,273	7,500	7,500	7,500
862130 Maint - Strc/Impr/Grnds	2,000	0	2,000	105	1,500	1,500	1,500
862140 Med Dentl & Lab Supls	6,000	3,445	5,000	2,972	5,000	5,000	5,000
862150 Memberships	100	70	35	35	50	50	50
862160 Misc Expense	150	65	150	0	500	500	500
862170 Office Expense	8,000	9,174	8,000	8,580	8,000	8,000	8,000
862185 Medical/Dental Svcs	75,000	111,489	85,000	86,885	85,000	85,000	85,000
862189 Prof/Spec Svcs - Other	43,500	42,699	37,137	41,502	38,640	38,640	38,640
862190 Publ/Legal Notice	1,000	0	500	61	0	0	0
862232 Law Enf Supply & Svcs	3,000	1,690	3,000	831	8,000	8,000	8,000
862239 Spec Dept Expense	8,500	1,030	13,863	1,741	27,060	27,060	27,060
862250 Trans/Travel	1,000	655	1,000	333	2,000	2,000	2,000
862253 Travel Out of County	0	30	0	30	0	0	0
Total Services & Supplies	300,204	310,801	309,004	302,247	343,183	334,613	334,613
Expend Transfer & Reimb							
865380 Intrafund Transfer	(37,137)	(37,137)	(37,137)	(37,137)	(37,137)	(37,137)	(37,137)
Total Expend Transfer and Reimb	(37,137)	(37,137)	(37,137)	(37,137)	(37,137)	(37,137)	(37,137)
Total Net Appropriations	2,736,820	2,768,791	2,629,885	2,595,598	2,252,277	2,618,672	2,618,672
Total Net County Cost	2,653,820	2,690,280	2,554,885	2,487,354	2,171,652	2,538,047	2,538,047

PROBATION 2560

JIM BROWN, Chief Probation Officer

PROGRAM DISCUSSION

Programs: The Probation Department oversees three major programs: Juvenile Hall, Juvenile Probation Services, and Adult Probation Services.

Public Trust: The Department is an integral part of the criminal justice system, specializing in writing pre- and post- sentencing reports to the Court and providing community supervision. Public safety is promoted by reducing criminal behavior and its impact on the community.

Practices: The Department is dedicated to offender accountability, cost-effective protection, swift and sure punishment, effective supervision in the community utilizing evidence based practices, advocacy for victim services and rights, and involving the community in developing and supporting restorative justice with prevention, intervention and treatment programs.

People: The Department is committed to employing persons who are qualified and dedicated to the mission of public safety through community supervision, providing staff with the necessary equipment to assure safety and success, and maintaining efficiency through informative, up-to-date training and intervention practices.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: The Department continues to maintain its commitment to delivering effective and efficient services to the community.

Evidence-based practices are routine elements of the way offenders are assessed and treated. In the Juvenile Division, the Positive Achievement Change Tool (PACT) assessment and case management tool, and Multi-Dimensional Treatment Foster Care (MTFC) have been fully implemented. Whereas, Adult Probation Officers use the Static Risk and Offender Needs Assessment (STRONG) assessment tool to assign a risk level to each probationer. The risk of recidivism and risk of violence are used to place the probationer in the appropriate level of supervision. This tool is also used to identify the criminogenic needs of the offender. These needs are identified to assist the probationer in accessing appropriate services.

Public Trust: The Department continued its focus on providing on-time reports to the Court and to work closely with local law enforcement agencies to ensure offender accountability. Writing reports for the Courts is the Department's primary responsibility. Secondary responsibility is supervising offenders on formal probation.

Practices: During 2010-11, the Probation Department operated within the allocated budget to provide services to the Court and probation services to offenders in Mendocino County. Staff continued to work closely with community-based organizations and other County departments to provide effective and efficient programs and services to advocate for victims and to provide prevention, intervention, and treatment services to offenders.

People: The Probation Department continues to employ well trained, dedicated staff. In 2010-11, the Department met California Standards & Training for Corrections (STC) Program training requirements. All standard-issue equipment was issued to the Deputy Probation Officers to ensure officer safety and the ability to perform the duties and responsibilities of the job.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: The Department will maintain its commitment to strategically plan and implement goals, including those previously identified in the strategic planning process including comprehensive data collection and statistical reporting capabilities, coordinating with Information Services to improve employee accessibility to data and programs, and providing opportunities to enhance interdepartmental communications and collaboration. Staff will continue to assist with the countywide implementation of the criminal justice JALAN replacement system. Probation is preparing to collaborate with partner agencies in the development of a Day Reporting Center for adult offenders.

Public Trust: The Department will maintain a high level of efficiency in quality and timeliness of court reports. Staff will continue to provide quality after-hours communication to law enforcement agencies.

Practices: The Department will continue its commitment to improve effectiveness and efficiency through the implementation of evidence-based practices. Due to the decline in the economy and the loss of service providers in the local area, it is becoming difficult to find appropriate services for adult and juvenile offenders. The Probation Department will continue to explore funding options to enhance services to assist juvenile and adult offenders.

People: The downturn in the economy over the past few years has resulted in significant staff down-sizing and salary reductions within the Probation Department. Even through the tough times, the Probation Department's dedicated staff continues to provide quality services to juvenile and adult offenders, and the courts in Mendocino County.

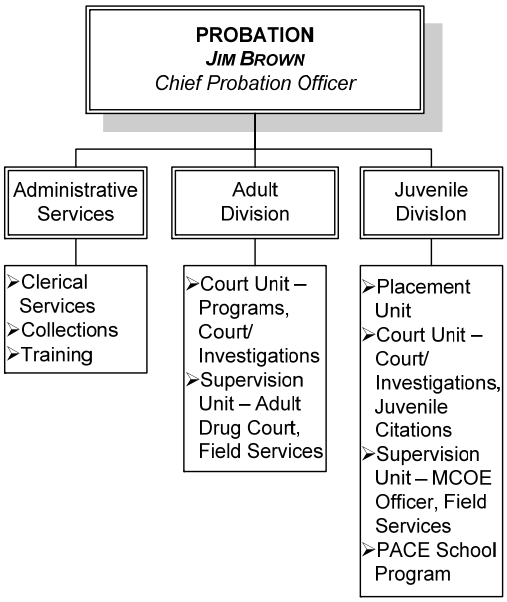
PROBATION 2560

JIM BROWN, Chief Probation Officer

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- Acct. 1011 Provides funding for salaries.

Services & Supplies

- Acct. 2189 Provides JJDPC secretarial support and interpreter for PACE (reimbursed through intrafund transfer).
- Acct. 2239 Provides Court ordered psychological evaluations and drug testing, and other departmental expenses.

Revenues

- Acct. 7700 Provides for miscellaneous unanticipated revenues.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

PROBATION 2560

JIM BROWN, Chief Probation Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

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	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
823110 Crim Just Const Fund	40,000	40,000	40,000	40,000	40,000	40,000	40,000
823204 Misc Court Fine	6,660	7,100	2,000	6,281	3,000	3,000	3,000
825210 State Welfare Admin	25,000	37,443	35,000	38,995	25,000	25,000	25,000
825341 Realignment Hlth Svcs	80,082	91,002	91,003	91,002	91,003	91,003	91,003
825398 SB90 Reimb	0	0	0	7,937	0	0	0
825489 State (YOBG) Youthful Offend	0	0	0	189,102	0	0	0
825490 State Other	354,124	268,173	235,000	267,683	235,000	235,000	235,000
825510 Fed Welfare Admin	25,000	33,318	35,000	21,919	25,000	25,000	25,000
825511 TANF Probation	184,897	182,797	185,000	0	185,000	185,000	185,000
825518 Title IV-E	855,000	936,739	905,000	836,639	850,000	850,000	850,000
825670 Federal Other	0	0	0	0	0	0	0
825810 Other Govt Aid	100,909	89,293	90,000	95,069	100,939	100,939	100,939
826118 Cite Process Fee	200	1,078	2,000	5,003	4,000	4,000	4,000
826226 Adult Prob Supervision	142,000	136,970	128,000	170,481	150,300	150,300	150,300
826227 Adult Prob Diversion	28,000	18,880	18,300	17,757	18,500	18,500	18,500
826228 Adult Prob Pre-Sentence	82,000	63,841	56,697	75,610	73,150	73,150	73,150
826237 DJJ Housing Fee	200	0	250	0	0	0	0
826238 Juv Drug Ct Enroll Fee	250	0	0	0	0	0	0
826268 Work Furlough	17,500	4,179	6,180	2,858	3,000	3,000	3,000
826270 Elec Monitor Fee	0	8	0	0	0	0	0
826385 Drug Testing Prog	41,000	34,892	36,700	28,548	30,000	30,000	30,000
826390 Other Charges	53,876	45,093	54,981	53,240	41,898	41,898	41,898
826399 Collection Service	1,000	1,950	2,000	5,229	3,000	3,000	3,000
826404 Returned Check Chg	0	0	0	0	0	0	0
827700 Other	0	0	0	0	0	0	0
827711 Civil Assmt PC1214.1	100	0	200	66	200	200	200
Total Revenues	2,037,798	1,992,755	1,923,311	1,953,418	1,878,990	1,878,990	1,878,990
Salaries & Employee Benefits							
861011 Regular Employees	2,103,550	2,155,951	1,905,855	1,961,511	1,848,211	1,848,211	1,848,211
861012 Extra Help	17,500	22,476	40,000	13,092	10,000	10,000	10,000
861013 Overtime Reg Emp	5,000	1,446	5,000	2,892	10,000	10,000	10,000
861021 Co Cont Retirement	585,773	576,730	524,593	484,446	465,407	465,407	465,407
861022 Co Cont OASDI	128,960	125,379	131,156	117,625	122,762	122,762	122,762
861023 Co Cont Medicare	30,233	29,799	30,698	27,699	28,710	28,710	28,710
861024 Co Cont Retire Incr	198,165	193,879	211,701	195,422	213,475	213,475	213,475
861030 Co Cont Health Ins	378,104	370,221	384,125	344,470	342,584	342,584	342,584
861031 Co Cont Unemp Ins	16,230	16,230	24,523	24,523	15,492	15,492	15,492
861035 Co Cont Workers Comp	196,172	196,172	162,877	162,877	125,852	105,553	105,553
Total Salaries & Employee Benefits	3,659,687	3,688,283	3,420,528	3,334,557	3,182,493	3,162,194	3,162,194

PROBATION

PROBATION 2560

JIM BROWN, Chief Probation Officer

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Services & Supplies							
862060 Communications	21,000	21,019	20,000	19,247	27,000	27,000	27,000
862101 Insurance - General	68,731	68,731	96,244	96,244	44,426	32,681	32,681
862120 Maint - Equip	13,000	10,325	10,900	8,811	10,000	10,000	10,000
862150 Memberships	3,000	1,637	1,650	1,812	1,800	1,800	1,800
862170 Office Expense	46,500	37,065	42,000	33,114	50,000	50,000	50,000
862187 Education & Training	20,000	5,119	0	3	10,000	10,000	10,000
862189 Prof/Spec Svcs - Other	1,100	5,408	1,600	1,236	11,600	11,600	11,600
862200 Rent/Lease - Equip	1,200	862	1,200	1,116	1,200	1,200	1,200
862210 Rent/Lease - Bldg Grnds	55,000	53,224	55,000	55,884	10,000	10,000	10,000
862232 Law Enf Supply & Svcs	10,700	9,004	10,000	12,738	15,000	15,000	15,000
862239 Spec Dept Expense	68,900	46,744	50,000	57,963	55,000	55,000	55,000
862250 Trans/Travel	33,000	47,173	33,000	42,294	37,300	37,300	37,300
862253 Travel Out of County	14,000	5,124	14,000	10,053	14,000	14,000	14,000
Total Services & Supplies	356,131	311,435	335,594	340,515	287,326	275,581	275,581
Other Charges							
863113 Pmt Other Gov Agency	16,000	5,467	15,000	2,615	10,000	10,000	10,000
Total Other Charges	16,000	5,467	15,000	2,615	10,000	10,000	10,000
Fixed Assets							
864370 Equipment	0	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	0
Expend Transfer & Reimb							
865380 Intrafund Transfer	(82,469)	(95,792)	(93,338)	(96,817)	(109,527)	(109,527)	(109,527)
Total Expend Transfer & Reimb	(82,469)	(95,792)	(93,338)	(96,817)	(109,527)	(109,527)	(109,527)
Total Net Appropriations	3,949,349	3,909,393	3,677,784	3,580,870	3,370,292	3,338,248	3,338,248
Total Net County Cost	1,911,551	1,916,637	1,754,473	1,627,452	1,491,302	1,459,258	1,459,258

PROBATION

JUVENILE JUSTICE CRIME PREVENTION ACT (JJCPA).....2561

JIM BROWN, Chief Probation Officer

GRANT DESCRIPTION

This annual allocation is used to fund the Juvenile Probation Division's Rural Gang Unit. Primary activities are intensive supervision services to juvenile probationers who have been involved in gang activities.

GRANT INCEPTION DATE July 1, 2001

CURRENT GRANT PERIOD July 1, 2011– June 30, 2012

SOURCE OF FUNDS State of California Corrections Standards Authority

CONTINUITY OF GRANT On-going annual allocations currently linked to Vehicle License Fees

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

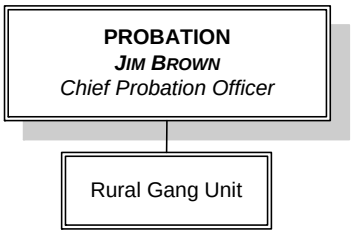
EMPLOYEES	(full time equivalent)	Grant Funded	General Fund
Deputy Probation Officer II	2.0	100%	0%
Deputy Probation Officer III	.2	100%	0%

GRANT FUNDING AND BUDGET

Revenues	$ 186,000
Expenditures	
Personnel:	$ 171,368
A-87	14,632
TOTAL	$ 186,000
Total Projected Program Costs =	$ 186,000

COUNTY MATCH REQUIRED No
INDEPENDENT AUDIT REQUIRED Yes

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- Acct. 1011 Provides funding for salaries.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

PROBATION

JUVENILE JUSTICE CRIME PREVENTION ACT (JJCPA).....2561

JIM BROWN, Chief Probation Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

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	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
824100 Interest	2,178	480	1,178	411	1,000	1,000	1,000
825490 State Other	197,822	207,364	196,822	205,056	185,000	185,000	185,000
Total Revenues	200,000	207,844	198,000	205,467	186,000	186,000	186,000
Salaries & Employee Benefits							
861011 Regular Employees	120,017	119,823	118,017	120,039	106,658	106,658	106,658
861013 Overtime Reg Emp	0	0	0	0	0	0	0
861021 Co Cont Retirement	36,111	35,622	36,111	27,629	25,342	25,342	25,342
861022 Co Cont OASDI	6,987	6,452	6,987	6,288	6,272	6,272	6,272
861023 Co Cont Medicare	1,634	1,510	1,634	1,471	1,152	1,152	1,152
861024 Co Cont Retire Incr	12,096	12,015	12,096	11,090	11,709	11,709	11,709
861030 Co Cont Health Ins	23,071	23,821	23,071	25,032	20,170	20,170	20,170
861031 Co Cont Unemp Ins	112	112	69	69	65	65	65
861035 Co Cont Workers Comp	0	0	15	0	0	0	0
Total Salaries & Employee Benefits	200,028	199,356	198,000	191,618	171,368	171,368	171,368
Services & Supplies							
862060 Communications	0	0	0	0	0	0	0
862101 Insurance - General	0	0	0	0	0	0	0
862120 Maint - Equip	0	0	0	0	0	0	0
862140 Med Dentl & Lab Supls	0	0	0	0	0	0	0
862170 Office Expense	0	0	0	0	0	0	0
862189 Prof/Spec Svcs - Other	0	0	0	6,467	0	0	0
862194 A-87 Costs	0	0	0	0	14,632	14,632	14,632
862239 Spec Dept Expense	0	0	0	0	0	0	0
862250 Trans/Travel	0	0	0	0	0	0	0
Total Services & Supplies	0	0	0	6,467	14,632	14,632	14,632
Other Charges							
863113 Pmt Other Gov Agency	0	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0	0
Expend Transfer & Reimb							
865802 Oper Transfer Out	0	0	0	0	0	0	
Total Expend Transfer & Reimb	0	0	0	0	0	0	0
Total Net Appropriations	200,028	199,356	198,000	198,085	186,000	186,000	186,000
Total Fund Balance Contribution	28	(8,487)	0	(7,381)	0	0	0

PROBATION

CALIFORNIA EMERGENCY MANAGEMENT AGENCY (CALEMA) 0430-GRANT

JIM BROWN, Chief Probation Officer

GRANT DESCRIPTION

This is a 3-year grant used to fund the Adult Division's Adult Assessment and Supervision Project. Primary activities are to purchase and maintain an evidence based risk and needs assessment tool and continue to train staff in its use, and to partially fund one Deputy Probation Officer to supervise those identified as most likely to re-offend and most likely to benefit from focused case management and probation intervention.

GRANT INCEPTION DATE	October 1, 2009
CURRENT GRANT PERIOD	June 1, 2010 – July 30, 2011
SOURCE OF FUNDS	OJP Bureau of Justice Assistance
CONTINUITY OF GRANT	3-Year funding

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

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
Deputy Probation Officer II	1.0	57%	43%

(Oct 2010 through July 2011. Balance of cost included in BU 2560)

GRANT FUNDING AND BUDGET

Revenues	$ 57,187
Expenditures	
Personnel:	$ 51,046
Other Costs:	
Special Dept Expense	2,907
Training	511
Indirect Costs ~ A-87:	2,723
TOTAL	$ 57,187
Total Projected Program Costs =	$ 95,696
COUNTY MATCH REQUIRED	No
INDEPENDENT AUDIT REQUIRED	Yes

PROBATION

CALIFORNIA EMERGENCY MANAGEMENT AGENCY (CALEMA) 0430-GRANT

JIM BROWN, Chief Probation Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 0
Activity: 0

Budget Unit: 0430 Adult Assessment & Supervision
Fund: 4300 Adult Assessment & Supervision

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
827801 Grant Revenue		25,022	45,515	52,585	57,187	54,117	54,117
Total Revenues	0	25,022	45,515	52,585	57,187	54,117	54,117
Salaries & Employee Benefits							
861011 Regular Employees				37,972			
861012 Extra Help		0	30,764	0	27,543	27,543	27,543
861013 Overtime Reg Emp		0	0	0	0	0	0
861021 Co Cont Retirement		0	0	0	6,545	6,545	6,545
861022 Co Cont OASDI		0	0	0	1,528	1,528	1,528
861023 Co Cont Medicare		0	0	0	357	357	357
861024 Co Cont Retire Incr		0	0	0	3,024	3,024	3,024
861030 Co Cont Health Ins		0	0	0	8,771	8,771	8,771
861031 Co Cont Unemp Ins		0	0	0	208	208	208
861035 Co Cont Workers Comp		0	0	0	3,070	0	0
Total Salaries & Employee Benefits	0	0	30,764	37,972	51,046	47,976	47,976
Services & Supplies							
862187 Education & Training		7,694	748	2,031	511	511	511
862189 Prof/Spec Svcs - Other		17,327	10,927	10,077	2,907	2,907	2,907
862194 A-87 Costs		0	3,076	2,505	2,723	2,723	2,723
Total Services & Supplies	0	25,021	14,751	14,613	6,141	6,141	6,141
Total Net Appropriations	0	25,021	45,515	52,585	57,187	54,117	54,117
Total Fund Balance Contribution	0	(1)	0	0	0	0	0

MENDOCINO
1850
COUNTY

PUBLIC DEFENDER

PUBLIC DEFENDER 2080

LINDA THOMPSON, Public Defender

PUBLIC DEFENDER'S BUDGET UNITS

Public Defender 2080
Alternate Defender 2085

PROGRAM DISCUSSION

Programs: The duties of the Public Defender are defined in Government Code §27706. 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 (felony and misdemeanor), within the jurisdiction of the Superior Court of Mendocino County at all stages of the proceedings in each court at every calendar in Mendocino County. The Public Defender also represents minors in delinquency proceedings, petitioners for the restoration of rights, applications for pardons, persons alleged to be sexually violent predators (SVPs) or mentally disordered sex offenders (MDSOs), and mentally ill persons at hearings to determine mental condition (i.e. competency or NGI; restoration of sanity; extension of state hospital commitments), conservatorship proceedings, and some post-trial/post-probation proceedings including 1203.3 and 1203.4 requests.

Public Trust: The Public Defender provides mandated legal representation to indigent clients when appointed by the courts. The Public Defender protects the confidences and constitutional and statutory rights of every individual appointed by the courts in this county.

Practices: The employees of the Public Defender's Office take the office's motto seriously: "The Noblest Motive is the Public Good," and "That Justice Escapes None." It is an honor to serve clients. The Public Defender's personal motto is that "All employees, clients, and members of the public shall be treated with loyalty, integrity, confidentiality, and respect."

People: The Public Defender attempts to hire the most capable attorneys and encourages continuing education and training to maintain the highest level of competent representation.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Staff continued to represent clients in approximately 8,000 cases during 2010: these cases included felony cases (serious felonies such as homicides, three strikes cases, and other crimes of violence including home invasion robberies, residential burglaries and complex marijuana cases), misdemeanor cases, juvenile delinquency cases, conservatorship cases, mental health cases, and sexually violent predator cases. Services were provided to courts in Ukiah, Fort Bragg, Covelo and Point Arena. The attorney staffing level has remained relatively constant despite dramatic increases in both caseloads and complexity of cases. However, both the Assistant and Chief Trial Deputy positions are still vacant. The ability to effectively handle the volume of cases is directly attributable to the dedication and flexibility of the staff, as well as the Public Defender maintaining a full caseload.

Encouraged training of attorneys beyond the minimum continuing education required by the State Bar of California. Some attorneys have in the past received National Drug Court Training. Public Defender's attorneys continue to receive valuable training for the most minimal investment, though they are no longer able to access CPDA scholarships as in the past. The office continued to have access to the statewide Public Defender case law computer research system, resulting in increased efficiency and cost savings for the office.

Public Trust: The Public Defender continued to strive to provide excellence in the representation of its clients. In addition, members have continued, as in many years past, to volunteer time to the community by participating in programs such as the high school "Mock Trial" competition, as well as the "Every 15 Minutes" program sponsored by the California Highway Patrol and local high schools.

People: There have been no departures of either an attorney or support staff for at least five years; this stability has resulted in increased morale and more efficient and competent representation of our clients.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs:

- 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 the network server, after the launching of a 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.

o Work vigorously with all other interested departments and agencies to ensure continued successful implementation of Penal Code §1210.1 dispositions, which mandates treatment rather than custody for specified drug possession and "under the influence" cases. Look to other avenues for handling these types of cases when 1210.1 resolution is not possible in an effort to avoid the cost of jailing these individuals for victimless crimes. With the budget crisis, waiting lists, lack of supervision, and limited resources for treatment, these cases have become a substantial time consuming caseload and require creativity to help clients succeed if possible. Further, with the lack of resources to actually provide outpatient services for those in need, staff is also exploring expanding the referrals to the Drug Court program when possible to address underlying issues of alcohol/drug abuse which typically arise in many criminal cases.

o Staffing attorney positions consistent with the present "master calendar" system along with the other courts covered by this office.

o 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. Continue to work with jail staff to arrange client interviews in an efficient and timely manner when contact interviews are necessary.

o Continue to work with the Mental Health providers at the county jail and juvenile hall to assist in the treatment, placement, and alternative avenues to address both the medical/legal issues that exist.

➢ Improve staff morale and decrease caseload pressures by:

o Continue to work with the courts in improving the system for the filing, and processing of, pleadings and orders.

o 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, Every 15 Minutes, etc., as well as giving informational presentations in public forums.

o Continue working with Court Collections to ensure clients' eligibility for services, and to improve the protocol for the consideration and orders for attorneys' fees at the conclusion of adult and juvenile matters.

o Continue working closely with the courts and other agencies in expanding the successful Adult Drug Court and Penal Code §1201.1 programs aimed at rehabilitation of repeat substance abuse offenders.

Public Trust: Continue to represent clients with the utmost degree of competence, confidentiality, and professionalism while promoting a full understanding and trust in the employees of this office.

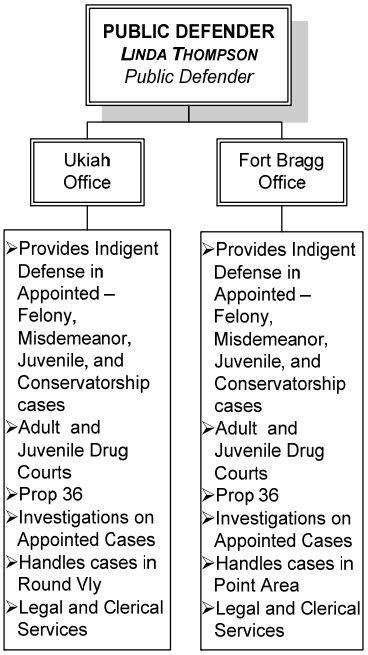
Practices: Continue to promote the continued education and training of its employees in order to provide the best legal representation possible with the resources provided.

People: Continue to promote stability (lack of turnover of attorneys) within the office in order to provide the most competent, efficient, and professional services possible.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

PROGRAM CHART



PUBLIC DEFENDER

PUBLIC DEFENDER 2080

LINDA THOMPSON, Public Defender

SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries.

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.

CEO RECOMMENDED BUDGET COMMENTS

The department has requested and the CEO is recommending a supplemental appropriation in order to avoid layoffs.

The department will need to vacate its leased spaced for one owned by the County.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget, which included adjustments related to changed information and assumptions at the departmental level. Per department's request, additional funds were approved to: cover costs of building occupancy as it transitions to County owned space; and to cover potential liability exposure for the County.

PUBLIC DEFENDER

PUBLIC DEFENDER 2080

LINDA THOMPSON, Public Defender

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

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	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
823110 Crim Just Const Fund	50,000	50,000	0	0	0	0	0
826163 Legal Svcs Reimb	30,000	26,894	72,000	22,947	30,000	30,000	30,000
Total Revenues	80,000	76,894	72,000	22,947	30,000	30,000	30,000
Salaries & Employee Benefits							
861011 Regular Employees	1,606,706	1,584,940	1,488,398	1,438,709	1,212,313	1,368,319	1,368,319
861012 Extra Help	0	0	0	0	0	0	0
861013 Overtime Reg Emp	0	0	0	0	0	0	0
861021 Co Cont Retirement	215,535	211,707	216,502	201,892	221,008	249,361	249,361
861022 Co Cont OASDI	94,245	94,027	89,432	84,424	71,387	80,436	80,436
861023 Co Cont Medicare	22,411	22,063	21,015	19,879	16,830	18,947	18,947
861024 Co Cont Retire Incr	79,158	77,258	96,599	90,040	98,581	111,228	111,228
861030 Co Cont Health Ins	203,647	222,375	217,435	204,886	161,388	191,855	191,855
861031 Co Cont Unemp Ins	5,303	5,303	9,686	9,686	2,234	2,234	2,234
861035 Co Cont Workers Comp	46,604	46,604	41,492	41,492	33,379	27,995	27,995
Total Salaries & Employee Benefits	2,273,609	2,264,277	2,180,559	2,091,008	1,817,120	2,050,375	2,050,375
Services & Supplies							
862060 Communications	10,000	9,694	10,000	8,819	10,000	10,000	10,000
862061 Comm Lease	7,115	7,224	7,334	7,224	7,334	7,300	7,300
862101 Insurance - General	3,908	3,908	4,164	4,164	3,627	2,668	2,668
862110 Jury/Witness Expense	500	0	500	0	500	0	0
862120 Maint - Equip	0	0	0	0	0	0	0
862150 Memberships	7,310	5,330	3,200	5,940	3,510	5,700	6,229
862170 Office Expense	44,000	39,128	44,000	33,227	44,000	35,000	35,000
862183 Legal Fee	0	(1,000)	0	0	0	0	0
862187 Education & Training	5,000	274	2,500	773	2,500	1,000	1,000
862189 Prof/Spec Svcs - Other	57,977	28,733	57,977	32,105	40,875	30,000	40,000
862210 Rent/Lease - Bldg Grnds	53,550	51,264	53,550	51,264	53,550	26,191	26,191
862239 Spec Dept Expense	0	0	0	0	0	0	0
862250 Trans/Travel	3,970	5,029	4,000	4,416	0	4,000	4,000
862253 Travel Out of County	9,000	5,109	4,000	1,596	0	2,000	2,000
862260 Utilities	10,000	10,218	12,000	9,086	12,000	5,000	12,000
Total Services & Supplies	212,330	164,910	203,225	158,613	177,896	128,859	146,388
Fixed Assets							
864370 Equipment	0	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	0
Expend Transfer & Reimb							
865380 Intrafund Transfer	0	0	0	0	0	0	0
Total Expend Transfer & Reimb	0	0	0	0	0	0	0
Total Net Appropriations	2,485,939	2,429,187	2,383,784	2,249,621	1,995,016	2,179,234	2,196,763
Total Net County Cost	2,405,939	2,352,293	2,311,784	2,226,674	1,965,016	2,149,234	2,166,763

ALTERNATE DEFENDER 2085

LINDA THOMPSON, Public Defender

PROGRAM DISCUSSION

Programs: The Alternate Defender acts as a second Public Defender's department pursuant to Government Codes §27706. The Alternate Defender is appointed by the court in cases when the Public Defender declares a conflict of interest. The Department 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 §6500; and every aspect of the representation of juveniles accused of crime in delinquency proceedings under Welfare and Institutions Code §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 for 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). Staff's responsibility in these matters applies to all cases in the Ukiah and Round Valley (Covelo) branches of the court.

Public Trust: The Alternate Defender's staff provides mandated legal representation to indigent clients when appointed by the courts. Staff protects the confidences, and constitutional and statutory rights of every individual appointed by the courts in this county.

Practices: The job of the Alternate Defender's staff is to provide clients with the best possible legal representation. This remains our expectation, our goal and our practice.

People: The Alternative Defender's goal is to improve attorney productivity and efficiency by continuing education and training in order to maintain the highest level of competent representation.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: During the last fiscal year, the Alternate Defender's Office continued to provide the highest level of representation for our clients in all appointed cases. The office continues to serve all courts in Ukiah branch of the Superior Court.

Public Trust: The Alternate Defender's staff has continued to strive this past year to provide excellence in the representation of clients. In addition, members of this office have continued, as in many years past, to volunteer time to the community by participating in programs such as the high school mock trial competition.

Practices: Continued to promote a philosophy of treating clients and the public with respect and integrity while providing the best possible legal representation.

People: Continues to encourage training of attorneys beyond the minimum continuing education required by the State Bar of California at the most minimal costs.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: The primary goal and objective of the Alternate Defender's staff 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, all within the County budget structure. Staff will continue to be encouraged to engage in specialized training to accomplish this goal and to participate in community projects directed towards public awareness of the criminal justice system, including the local schools "Mock Trial" and "Every 15 Minutes" programs.

Public Trust: The Alternate Defender's Department will continue to provide clients with the best possible legal representation with the utmost degree of competence, confidentiality, and professionalism, while promoting full understanding and trust in the employees.

Practices: Continue to provide service to clients with honesty, integrity and compassion, while maintaining a good rapport with judges, fellow attorneys, court staff, other members of the criminal justice system and the general public.

People: Improve attorney productivity and efficiency by continuing education and training in order to maintain the highest level of competent representation.

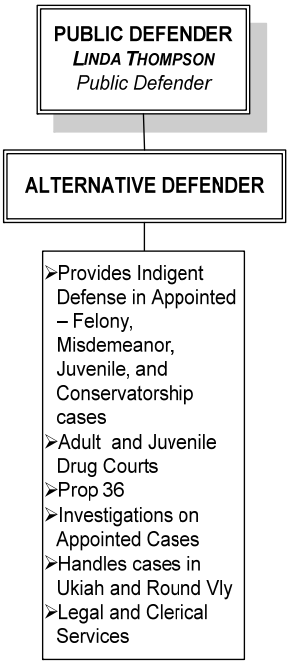
CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

ALTERNATE DEFENDER 2085

LINDA THOMPSON, Public Defender

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries.

Revenues

- ✧ Acct. 5463 Revenue from homicide trials
- ✧ Acct. 6163 Revenue from dependency cases**.**

CEO RECOMMENDED BUDGET COMMENTS

The department has requested and the CEO is recommending a supplemental appropriation.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

PUBLIC DEFENDER

ALTERNATE DEFENDER 2085

LINDA THOMPSON, Public Defender

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

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	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
826163 Legal Services Reimb	0	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0	0
Salaries & Employee Benefits							
861011 Regular Employees	447,496	441,287	392,039	402,841	308,492	379,126	379,126
861012 Extra Help	13,742	11,702	0	16,066	0	0	0
861021 Co Cont Retirement	54,489	54,731	56,693	53,168	56,092	51,749	51,749
861022 Co Cont OASDI	24,386	23,857	23,837	21,872	18,296	16,828	16,828
861023 Co Cont Medicare	6,229	6,272	5,547	5,706	4,279	4,375	4,375
861024 Co Cont Retire Incr	19,990	19,973	25,295	23,709	25,020	23,083	23,083
861030 Co Cont Health Ins	55,964	50,535	49,170	50,301	40,569	45,595	45,595
861031 Co Cont Unemp Ins	330	330	818	818	591	591	591
861035 Co Cont Workers Comp	1,588	1,588	1,547	1,547	1,171	982	982
Total Salaries & Employee Benefits	624,214	610,277	554,946	576,028	454,510	522,329	522,329
Services & Supplies							
862060 Communications	4,000	2,724	3,000	1,575	4,000	4,000	4,000
862090 Household Expense	1,000	0	0	0	0	0	0
862101 Insurance - General	1,049	1,049	1,048	1,048	1,021	752	752
862110 Jury/Witness Expense	650	0	650	0	650	650	650
862120 Maint - Equip	0	0	0	0	0	0	0
862150 Memberships	1,700	2,330	1,700	2,460	1,200	1,200	1,200
862170 Office Expense	15,751	14,972	16,751	16,961	19,124	19,124	19,124
862187 Education & Training	1,000	890	2,000	31	1,500	1,500	1,500
862189 Prof/Spec Svcs - Other	22,000	23,492	33,304	3,840	36,300	36,300	36,300
862210 Rent/Lease - Bldg Grnds	17,241	18,428	17,241	18,295	17,241	17,241	17,241
862230 Info Tech Equip	0	0	0	0	0	0	0
862239 Spec Dept Expense	0	0	0	0	0	0	0
862250 Trans/Travel	1,700	749	1,700	363	1,700	1,700	1,700
862253 Travel Out of County	1,620	174	1,620	0	1,620	1,620	1,620
862260 Utilities	0	0	0	0	0	0	0
Total Services & Supplies	67,711	64,807	79,014	44,573	84,356	84,087	84,087
Expend Transfer & Reimb							
865802 Oper Transfer Out	0	0	0	0	0	0	0
Total Expend Transfer & Reimb	0	0	0	0	0	0	0
Total Net Appropriations	691,925	675,084	633,960	620,600	538,866	606,416	606,416
Total Net County Cost	691,925	675,084	633,960	620,600	538,866	606,416	606,416

MENDOCINO
1850
COUNTY

SHERIFF-CORONER

SHERIFF-CORONER 2310

THOMAS D. ALLMAN, Sheriff-Coroner

SHERIFF-CORONER'S BUDGET UNITS

Sheriff-Coroner 2310
Sheriff-Coroner COPS Grant 2313
Sheriff-Coroner Special Projects 2315
Jail & Rehabilitation Center 2510
Jail & Rehabilitation Center – COPS 2511
Emergency Services 2830

GRANTS

Recovery Act Cal-MMET – 2009 ..... 2310-Grant
Sexual Assault Felony Enforcement (SAFE) Grant 2310-Grant
State Alcoholic Beverage Control Grant 2310-Grant
Local Law Enforcement Block Grant 0401-Grant
Recovery Act Tech & Comm 0438-Grant
Recovery Act Rural Law 0439-Grant
Justice Assistance Grant 0450-Grant
DEA – COMMET 0466-Grant
Standard and Training for Corrections 0467-Grant

PROGRAM DISCUSSION

Programs: The California Constitution requires each County to have an elected Sheriff. In Mendocino County, the offices of Sheriff and Coroner are combined. The Sheriff is the Chief Law Enforcement Officer of the County, whose authority extends throughout the county, including the incorporated cities and State and Federal property. The Sheriff also enforces California criminal statutes on tribal lands. Sheriff's law enforcement and patrol functions are highly visible, but makeup only one part of the overall operations of the office. 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 operate the county jail, receive and serve various forms of civil process, and act as bailiff in the superior courts and during sessions of the Board of Supervisors. As an independent, constitutional officer, the Sheriff performs a unique and important role in County government.

Public Trust: The mission of the Mendocino County Sheriff's Office is to provide professional and responsive law enforcement services to all of the people of the County, residents and visitors alike. The Sheriff's Office is committed to openness, transparency, honesty and efficiency. Consistent with State and Federal law and good investigative practice, the Sheriff endeavors to provide clear, accurate and timely information about the many functions of the office.

Practices: The Office of Sheriff has a rich history in Mendocino County. All employees are expected to respect that history and the dignity of the office. The training meets or exceeds State requirements; business practices reflect current professional standards; and organizational structure provides a clear chain of command but also the ability to quickly adapt to changing situations. There are three operational areas—Central, Coast and North—that can operate as autonomous work units should they be isolated by a natural or technological disaster. The Sheriff's Office works in the present, learns from the past, and looks to the future.

Technological advances have improved the effectiveness of day-to-day operations. The digital microwave network completed during FY 2009-2010 has improved radio communications. The Reverse 9-1-1™ system provides the Sheriff's dispatch center with the ability to make automated, mass notifications by telephone.

People: The Sheriff's Office maintains high standards for personnel selection. Applicants for all positions (not just peace officers) undergo a rigorous and comprehensive background investigation. A full-time, four-person Professional Standards Bureau, commanded by a Sheriff's Lieutenant, manages personnel selection, training and investigation of alleged misconduct by Sheriff's Office employees from other agencies, assigned duties, officer initiated activity and incident reports.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: April of 2011, the dispatch center was upgraded with new software which allows dispatchers to visually map cellular 9-1-1 calls.

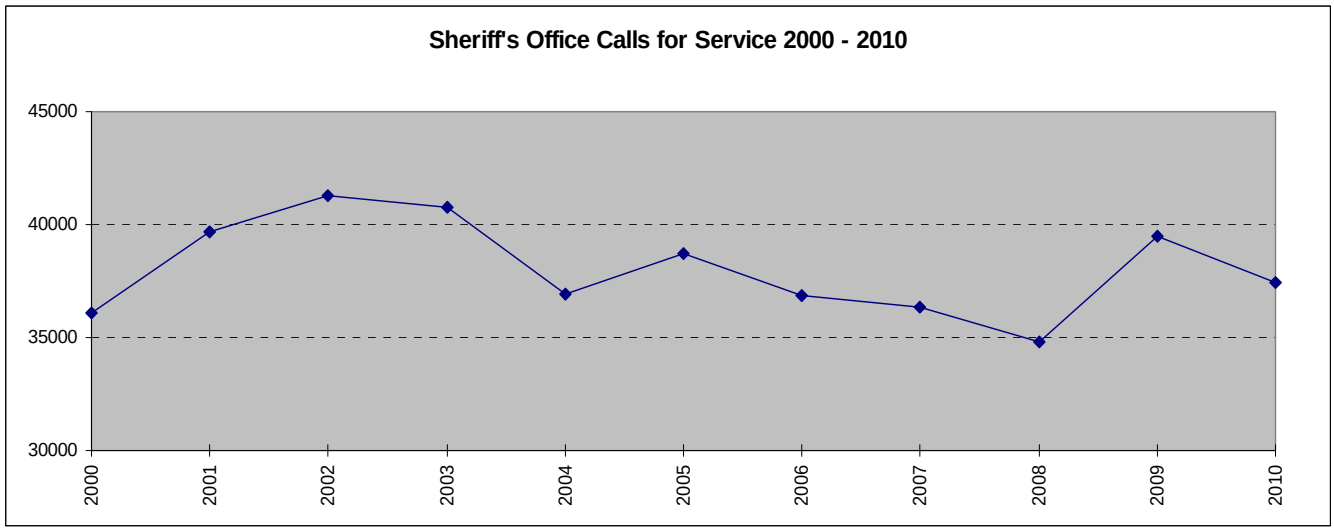
Other advances include an upgraded jail record management system, an improved communication system for Long Valley and Round Valley, and a new communication tower for the South Coast.

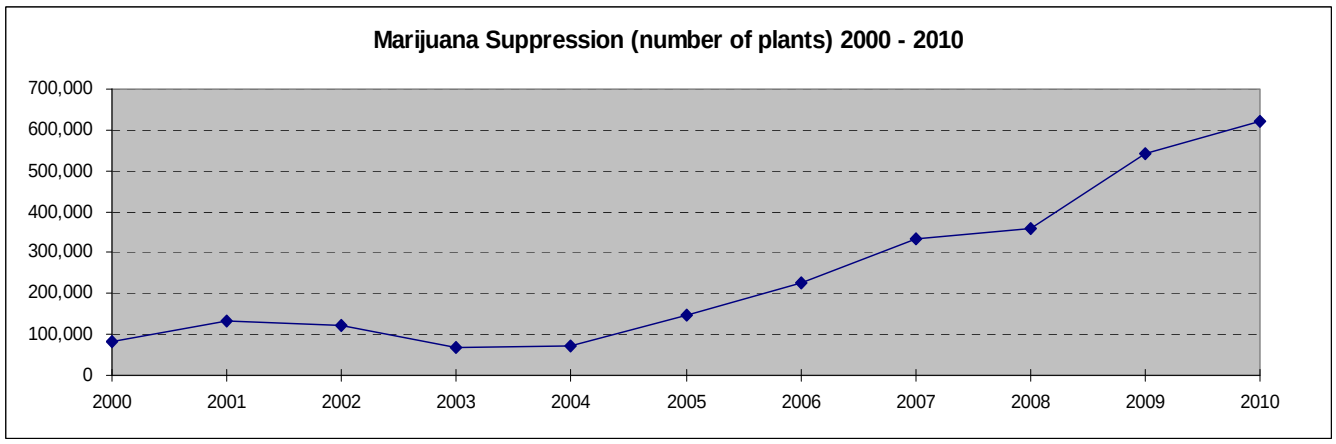
SHERIFF-CORONER 2310

THOMAS D. ALLMAN, Sheriff-Coroner

During calendar year 2010, the Sheriff's Office computer-aided dispatch system (CAD) logged 37,439 calls for service originating from Sheriff's Office jurisdictional areas. This is a decrease of 2,043 over the prior year. Self-initiated patrol activity that resulted in a CAD entry totaled 17,694 calls: a decrease of 2,307 calls from the prior year.

In 2010 deputies took 3,546 criminal and incident reports (down 194); 302 Coroner's cases (down 38); handled 43,377 miscellaneous calls for service (down 1,708); and made 2,237 arrests (down 24). The overall clearance rate for criminal investigations was 71%, up 2% from the prior year. Examining drug and alcohol violations revealed 957 drug violations for other than marijuana; 133 driving under the influence violations; and 86 other alcohol-related violations—mostly public intoxication. Marijuana suppression efforts set yet another record with 621,378 plants seized, as compared to the prior year record of 541,250 plants seized.

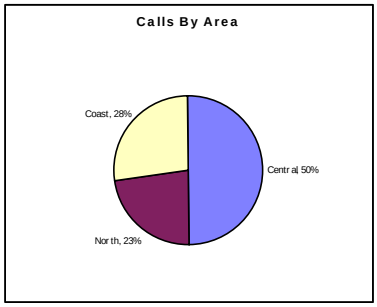


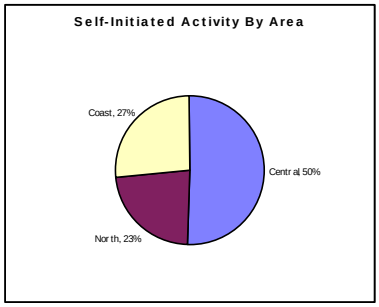


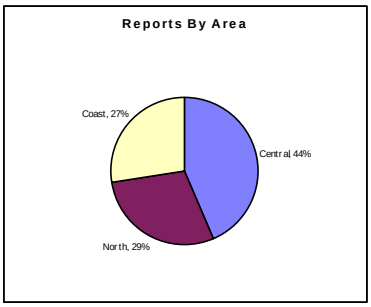
The distribution of Sheriff's Office enforcement activity between the three operational areas has remained relatively constant for over ten years, with the Central Patrol Area accounting for approximately one-half of all calls for service. The remaining calls are distributed more or less equally between the Coast and North Patrol Areas.

SHERIFF-CORONER 2310

THOMAS D. ALLMAN, Sheriff-Coroner







Each month the Sheriff's Office submits a report to the California Department of Justice on ten "index" crimes. In 2010 larceny and non-aggravated assault are the most reported types of crime; aggravated assault and burglary remain frequently reported crimes.

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Homicide	3	3	8	7	8	4	4	8	8	7
Rape	18	24	10	14	24	14	13	16	21	24
Attempted Rape	7	4	6	2	1	5	2	5	3	1
Robbery	24	14	17	18	24	23	34	38	21	19
Aggravated Assault	192	250	228	286	291	282	270	307	280	265
Non-Aggravated Assault	348	423	381	402	351	293	377	284	251	288
Larceny	461	520	512	464	482	385	397	422	302	288
Burglary	428	463	390	292	304	279	319	298	228	261
Arson	18	17	10	9	23	14	16	20	12	12
Motor Vehicle Theft	5	13	11	9	16	6	5	16	5	5

Public Trust: The Sheriff's Office is committed to openness, accountability and transparency. The website *(www.mendocinosheriff.com)* includes booking logs, media logs, current and archived press releases, wanted persons, missing persons and up-to-date information on Sheriff's services. Sheriff's professional staff assigned to Records Division responsibilities receive specialized training in compliance with the California Public Records Act. During regular business hours telephone calls are answered by a member of the staff and not an automated telephone attendant. Complaints against personnel are investigated quickly and completely. Digital video recording systems are installed in all marked patrol cars to document enforcement activities. The recordings are stored for a minimum of one year.

Practices: The Sheriff's Office has its main office in Ukiah and substations at the Fort Bragg and Willits Justice Centers. Until recently there was no way for the three offices to conduct a coordinated briefing. Using asset forfeiture funds, the Sheriff's Office has purchased and installed video teleconference equipment that links the three offices, as well as the Emergency Operations Center (EOC). Simultaneous briefings are held seven days a week. Coordination with other agencies is likewise essential. Sheriff's employees serve on a variety of committees, task forces, work groups and civic organizations—both locally and at the state level. The Sheriff's Office continually monitors changes in law, regulations, best business practices and emerging trends, technologies and issues. A major focus continues to be the improvement of disaster preparedness in the county. The County's Emergency Operations Center is housed within the Sheriff's Office. Upgrades to the center are ongoing. The Office of Emergency Services Coordinator position is staffed by a full time Sheriff's Sergeant and maintains vigilance during times of large scale disaster: such as being utilized during the March 2011 tsunami situation. The coordinator also assists in the coordination of the Sheriff's Office volunteer Search and Rescue Division; a division that is credited with saving the taxpayers hundreds of thousands of dollars each year.

People: During difficult budget times, vacant positions must often go unfilled. Such has been the case during the past fiscal year. Crime does not decrease when staffing decreases. 9-1-1 lines do not ring any less. The workload of once-filled and now-vacant positions is assigned to remaining staff that are themselves carrying a full-time workload. Experience teaches us that we can anticipate decreased employee morale, increased use of sick leave,

increased on-the-job injuries, negative impacts on family life and decreased overall effectiveness.

The Sheriff's Office maintains high standards for personnel selections despite recent staffing changes that have forced the former 4 person Professional Standards Bureau to be reduced to a 2-1/2 person staff. A Sheriff's Lieutenant is committed to the half-time position, which is supported by a full time Sheriff's Sergeant and a clerical employee.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: The demand for governmental services, including public safety, tends to be highest during times when funds for those services are least available. For fiscal year 2011-2012, the programmatic goals and objectives of the Sheriff's Office will center on continued delivery of core law enforcement services. Response to crimes against persons will remain the top priority. The Sheriff's Office will remain active in the Major Crimes Task Force, gang suppression program, multi-jurisdictional Sexual Assault Felony Enforcement (SAFE) Team, and other efforts directed at the prevention, detection and investigation of crimes.

In December of 2011, a $2 million technology grant secured from the Federal government will allow eight countywide criminal justice partners to have seamless integration and have the ability to share critical information. The Sheriff's Office, Ukiah Police Department, Willits Police Department, Fort Bragg Police Department, District Attorney's Office, Public Defender and Alternative Public Defender's Office and the Probation Department will soon be on the same computerized information sharing program which will increase efficiency, decrease duplicated work and allow for a single repository of information. These advances will allow the criminal justice partners, as well as the superior court to increase efficiency at virtually every level of service.

The Mendocino County Sheriff's Office is working closely with Trinity, Tehama, Glenn, Colusa and Lake Counties in a very large Public Lands Marijuana Operation referred to as "Operation Full Court Press" (FCP). FCP is focused towards on organized and properly funded operation on the Mendocino National Forest. The Mendocino National Forest is a 915,000 acre forest which has suffered from many marijuana operations believed to be funded by and for organized crime. The six county sheriffs, six county district attorneys and local governments are working with the U.S. Attorney's Office in San Francisco and in Sacramento, as well as many other state and federal law enforcement agencies to coordinate a focused operation with the United States Forest Service. This operation will take place during the summer of 2011, followed by same but smaller operations in 2012 and 2013. This operation not only includes the investigation and eradication of marijuana, but also is concentrated on the clean-up of hundreds of historical marijuana grows which have led to a decrease of public safety in the National Forest.

Public Trust: The Sheriff's Office will continue to explore new and improved ways to share information with the public. Staff will endeavor to deliver services in the most cost-effective manner without sacrificing essential public safety services. The stresses of working through tough budget times can generate increased personnel complaints. Sheriff's Office personnel will continue to be held to high standards of conduct. Even though disciplinary actions can create additional vacancies, the Sheriff's Office remains committed to the swift and thorough investigations of alleged misconduct and the imposition of appropriate discipline when appropriate.

Practices: Sheriff's Office policies and procedures are constantly updated to reflect changes in the law, emerging trends, new technologies and best practices in the law enforcement profession. The Sheriff's Office will maintain memberships with reputable organizations that provide or facilitate policy development, research, information sharing and training. These include the following: California State Sheriffs' Association; California Peace Officers' Association; Association of Public Safety Communications Officials; Government Finance Officers' Association; California State Coroners' Association; California Law Enforcement Background Investigators' Association; California Reserve Peace Officers' Association; High-Tech Crime Investigators' Association; California Narcotic Officers' Association; FBI National Academy Association; National Emergency Number Association (9-1-1); California Law Enforcement Telecommunications System User's Group; California Law Enforcement Association of Records Supervisors; and California Criminal Justice Warrant Services Association.

People: The Sheriff's Office will continue to maintain high selection standards for employees. Difficulty in recruiting personnel should never be an excuse for hiring an unqualified or under-qualified employee—especially for peace officer positions. The Sheriff's Office will meet or exceed all staff training requirements, and will continue to deliver, facilitate and promote training and programs that address the emotional health and well-being of the employees.

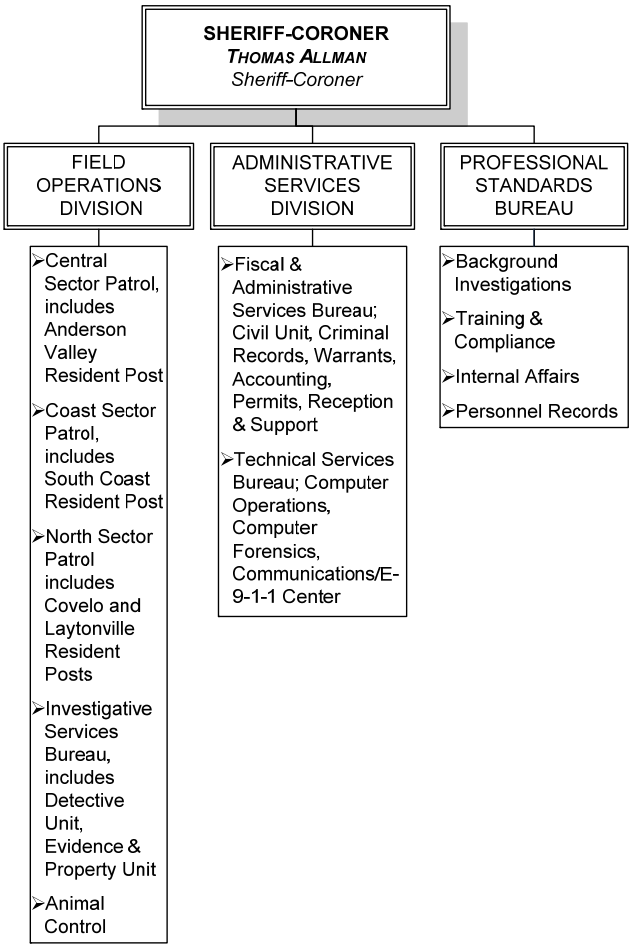
SHERIFF-CORONER 2310

THOMAS D. ALLMAN, Sheriff-Coroner

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

PROGRAM CHART



SHERIFF-CORONER 2310

THOMAS D. ALLMAN, Sheriff-Coroner

SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries.
- ✧ Acct. 1013 Provides for overtime.
- ✧ Acct. 1035 Provides funding for Workers Comp premium. Decrease of $260,061 since last year.

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.
- ✧ Acct. 2250 Provides funding for Sheriff's fleet charges. The CEO continues to recommend the suspension of the vehicle replacement program.

Fixed Assets

- ✧ Acct. 4370 Provides for unanticipated miscellaneous law enforcement equipment from Asset Forfeitures funds.

Revenues

- ✧ Acct. 3110 Revenue from the Criminal Justice Improvement Fund of approximately $250,000.
- ✧ Acct. 3310 Revenue from Asset Forfeitures.
- ✧ Acct. 5490 Revenue from various grants – AB 443 (Small & Rural L.E. funding) S.A.F.E., A.B.C., and 9-1-1 reimbursements.
- ✧ Acct. 6250 Revenue from Misc. Law Enforcement services, including, Lake Mendocino Patrol, U.S. Forest Service Patrol, County Events Patrol, and Covelo Deputy reimbursement from federal COPS Cooperative Agreement.
- ✧ Acct. 6257 Revenue from Medical Marijuana Zip Ties

CEO RECOMMENDED BUDGET COMMENTS

The department has requested and the CEO is recommending a supplemental appropriation resulting in an increase in $782,878 from the FY 2010-2011 Net County Cost levels.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget, which included two adjustments related to: 1) purchase of guns-Monies from District Attorney Asset Seizure and Sheriff Asset Seizure were transferred to the appropriate line items, with a neutral Net County Cost; and 2) law enforcement communication-The Board has already approved this transfer.

GRANT DESCRIPTION

This grant is used to supplement local law enforcement programs. Primary activities are the suppression of methamphetamine production, sales and use. Grant funds will be used to reimburse overtime costs incurred for these activities. This program is embedded within the Sheriff-Coroner's Budget Unit 2310.

GRANT INCEPTION DATE	March 1, 2010
CURRENT GRANT PERIOD	March 1, 2010 – February 28, 2012
SOURCE OF FUNDS	U.S. Department of Justice, via Cal-EMA Bureau of Justice Assistance (American Recovery Act)
CONTINUITY OF GRANT	Unknown

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	No
Does the budget include the maximum amount?	No
If No, please explain	Indirect costs are negligible, and are absorbed by BU 2310

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
None	0	0%	0%

GRANT FUNDING AND BUDGET

Revenues	$ 38,341
Expenditures	
Personnel: *(overtime costs)*	$ 38,341
TOTAL	$ 38,341
Total Projected Program Costs =	$ 38,341

COUNTY MATCH REQUIRED	No
INDEPENDENT AUDIT REQUIRED	No

SHERIFF-CORONER

SEXUAL ASSAULT FELONY ENFORCEMENT (SAFE) GRANT 2310-GRANT

THOMAS D. ALLMAN, Sheriff-Coroner

GRANT DESCRIPTION

Continuation of this program beyond June 30, 2011, is subject to the approval of the State Legislature.
Grant funds will be used to better ensure the registration and tracking of individuals required to register as sex offenders. This program is embedded within the Sheriff-Coroner's Budget Unit 2310

GRANT INCEPTION DATE	July 1, 2009
CURRENT GRANT PERIOD	July 1, 2011 – June 30, 2012
SOURCE OF FUNDS	California Emergency Management Authority
CONTINUITY OF GRANT	Annual

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	No
Does the budget include the maximum amount?	No
If No, please explain	Indirect costs are negligible, and are absorbed by BU 2310

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
None	0	0%	0%

GRANT FUNDING AND BUDGET

Revenues	$ 20,645
Expenditures	
Personnel:	$ 20,645
TOTAL	$ 20,645
Total Projected Program Costs =	$ 20,645
COUNTY MATCH REQUIRED	No
INDEPENDENT AUDIT REQUIRED	No

SHERIFF-CORONER

STATE ALCOHOLIC BEVERAGE CONTROL GRANT 2310-GRANT

THOMAS D. ALLMAN, Sheriff-Coroner

GRANT DESCRIPTION

Grant funds will be used to combat alcohol related crime, including crimes involving minors. This program is embedded within the Sheriff-Coroner's Budget Unit 2310.

GRANT INCEPTION DATE	July 1, 2009
CURRENT GRANT PERIOD	July 1, 2011 – June 30, 2012
SOURCE OF FUNDS	State Alcoholic Beverage Control
CONTINUITY OF GRANT	Unknown

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	No
Does the budget include the maximum amount?	No
If No, please explain	Indirect costs are negligible, and are absorbed by BU 2310

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
None	0	0%	0%

GRANT FUNDING AND BUDGET

Revenues	$ 28,025
Expenditures	
Personnel:	$ 25,025
Operating Expenses:	1,000
Other Costs: *(Training)*	2,000
TOTAL	$ 28,025
Total Projected Program Costs =	$ 28,025

COUNTY MATCH REQUIRED	No
INDEPENDENT AUDIT REQUIRED	No

State Controller
County Budget Act
2010

County of Mendocino
State of California
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County Budget Form
Schedule 9

Classification:
Function: 2 Public Protection
Activity: 202 Public Protection - Police Protection

Budget Unit: 2310 Mendocino County Sheriff
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
822600 Other Permit	500	915	790	570	790	790	790
822601 Gun Permit	30,000	29,223	27,210	27,959	27,210	27,210	27,210
823110 Crim Just Const Fund	250,000	250,000	250,000	250,000	250,000	250,000	250,000
823130 Warrant System	24,000	26,820	24,000	21,029	24,000	24,000	24,000
823204 Misc Court Fine	5,000	10,727	5,000	0	5,000	142,183	142,183
823210 Fine Judicial Dist	0	(322)	0	46	36	36	36
823300 Forfeiture & Penalty	1,500	2,807	1,688	1,396	1,688	1,688	1,688
823310 Asset Forfeiture	318,398	432,351	522,000	715,615	0	0	59,569
825398 SB90 Reimb	0	4,413	0	0	0	0	0
825490 State Other	561,861	580,502	451,637	646,905	30,425	530,425	598,383
825670 Federal Other	3,600	349,420	100,000	105,693	0	0	0
825810 Other Govt Aid	13,294	0	0	0	0	0	0
826223 Civil Fee Sheriff	25,000	57,140	25,000	45,099	25,000	25,000	25,000
826242 Dom Animal Control	44,500	22,000	44,000	0	22,000	22,000	22,000
826250 Law Enforcement Services	146,100	145,038	424,500	357,935	253,358	253,358	253,358
826254 Sher Pt Arena Contract	100,000	91,667	100,000	75,000	0	100,000	100,000
826257 Med Marij Zip Tie	0	67,663	43,000	561,413	150,000	250,000	250,000
826390 Other Charges	11,000	1,208	11,000	1,262	11,000	11,000	11,000
827600 Other Sales	140	207	200	3,183	0	0	0
827700 Other	1,500	26,657	0	77	0	0	0
827707 Donation	0	0	0	0	0	0	0
827802 Oper Transfer In	0	0	0	0	0	0	0
Total Revenues	1,536,393	2,098,434	2,030,025	2,813,181	800,507	1,637,690	1,765,217
Salaries & Employee Benefits							
861011 Regular Employees	5,238,571	6,358,603	4,807,314	5,811,151	5,419,194	4,401,077	4,401,077
861012 Extra Help	0	33,876	39,640	144,233	49,790	49,790	49,790
861013 Overtime Reg Emp	1,051,218	912,672	616,478	804,641	888,309	888,309	888,309
861021 Co Cont Retirement	1,475,622	1,939,441	1,497,652	1,924,116	2,211,870	2,132,094	2,132,094
861022 Co Cont OASDI	360,456	422,419	316,169	391,581	374,016	363,680	363,680
861023 Co Cont Medicare	86,416	100,126	75,100	92,663	88,452	86,035	86,035
861024 Co Cont Retire Incr	582,159	779,226	705,517	921,133	1,028,724	991,089	991,089
861030 Co Cont Health Ins	802,672	1,008,497	768,432	945,541	832,965	818,981	818,981
861031 Co Cont Unemp Ins	8,452	8,452	21,423	21,423	16,330	16,330	16,330
861035 Co Cont Workers Comp	734,725	734,725	717,902	717,902	545,893	457,841	457,841
Total Salaries & Employee Benefits	10,340,291	12,298,038	9,565,627	11,774,384	11,455,543	10,205,226	10,205,226
Services & Supplies							
862050 Clothing/Pers Items	2,000	613	2,000	1,118	2,693	2,693	2,693
862060 Communications	130,846	117,170	136,671	108,582	152,202	152,202	152,202
862101 Insurance - General	264,991	264,991	287,988	286,214	367,952	270,686	270,686
862120 Maint - Equip	125,054	131,968	114,416	140,747	105,069	105,069	105,069
862150 Memberships	7,470	6,538	7,470	6,279	7,470	7,470	7,470
862170 Office Expense	100,000	53,565	65,000	55,701	55,190	55,190	55,190
862185 Medical/Dental Svcs	269,800	247,902	306,235	199,236	243,859	243,859	243,859
862187 Education & Training	20,500	20,000	20,000	2,423	20,000	20,000	20,000
862189 Prof/Spec Svcs - Other	16,000	32,510	15,893	63,613	41,508	41,508	41,508

SHERIFF-CORONER 2310

THOMAS D. ALLMAN, Sheriff-Coroner

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
862190 Publ/Legal Notice	500	0	500	0	0	0	0
862200 Rent/Lease - Equip	30,358	694	1,000	275	276	276	276
862210 Rent/Lease - Bldg Grnds	31,696	28,536	31,696	28,611	31,696	31,696	31,696
862230 Info Tech Equip	0	0	0	0	0	0	0
862232 Law Enf Supply & Svcs	160,000	105,651	135,000	98,814	119,203	119,203	167,203
862239 Spec Dept Expense	62,036	52,804	49,853	34,948	36,415	32,415	32,415
862240 Spec Dept Fund	1,050	0	1,050	0	0	0	0
862250 Trans/Travel	457,145	506,768	301,766	399,950	463,565	463,565	463,565
862253 Travel Out of County	13,000	5,309	5,000	8,577	13,930	13,930	13,930
862260 Utilities	13,500	15,099	16,860	11,815	12,084	12,084	12,084
Total Services & Supplies	1,705,946	1,590,117	1,498,398	1,446,904	1,673,112	1,571,846	1,619,846
Fixed Assets							
864360 Structure/Improvement	0	0	0	0	0	0	0
864370 Equipment	131,692	370,480	322,000	297,133	0	0	90,777
Total Fixed Assets	131,692	370,480	322,000	297,133	0	0	90,777
Expend Transfer & Reimb							
865380 Intrafund Transfer	0	(58,659)	0	(468)	(504)	(504)	(11,754)
Total Expend Transfer & Reimb	0	(58,659)	0	(468)	(504)	(504)	(11,754)
Total Net Appropriations	12,177,929	14,199,977	11,386,025	13,517,953	13,128,151	11,776,568	11,904,095
Total Net County Cost	10,641,536	12,101,543	9,356,000	10,704,772	12,327,644	10,138,878	10,138,878

SHERIFF-CORONER – COPS.....2313

THOMAS D. ALLMAN, Sheriff-Coroner

PROGRAM DISCUSSION

Programs: Continuation of this program beyond June 30, 2011, is subject to the approval of the State Legislature. Although more widely known by the acronym, COPS (Citizen's Options for Public Safety), the funding source behind this program is the Supplemental Law Enforcement Services Fund (SLESF). The fund is established in each County pursuant to California Government Code §30061-30065.

- 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 prosecutions;
  - ~ 39.7% to the County and the cities within the County, for supplemental front-line law enforcement services;
  - ~ 50% to the County for implementation of a comprehensive, multi-agency juvenile justice plan.
- This budget unit provides funding for one of the two allocated positions within the Sheriff's Office: 1-Department Technology Coordinator assists in the operation and maintenance of the Sheriff's computer hardware, software and networks.

Public Trust: Employees in budget unit are held to high standards of conduct. Public trust is further maintained through adherence to applicable statutes and policies as well as standards of governmental accounting.

Practices: The positions funded by this budget unit provide both direct and indirect services to the public. Personnel do so under general supervision and within a framework of procedures and regulations.

People: Personnel working in this budget unit handle a variety of confidential materials, and undergo the same comprehensive pre-employment background investigation as all other Sheriff's Office employees.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

State Controller
County Budget Act
2010

County of Mendocino
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County Budget Form
Schedule 9

Classification:
Function: 2 Public Protection
Activity: 202 Public Protection - Police Protection

Budget Unit: 2313 Sheriff - COPS Program AB3229
Fund: 1210 Supp Law Enforcement Svcs

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
824100 Interest	0	27	0	127	0	0	0
825490 State Other	100,000	136,457	100,000	110,571	0	0	0
827802 Oper Transfer In	26,222	0	0	0	0	0	0
Total Revenues	126,222	136,484	100,000	110,697	0	0	0
Salaries & Employee Benefits							
861011 Regular Employees	90,431	72,237	58,819	57,043	15,836	15,836	15,836
861012 Extra Help	0	0	0	0	0	0	0
861013 Overtime Reg Emp	0	591	0	0	0	0	0
861021 Co Cont Retirement	12,046	9,546	8,447	8,447	2,904	2,904	2,904
861022 Co Cont OASDI	5,493	4,396	3,647	3,537	982	982	982
861023 Co Cont Medicare	1,285	1,028	853	827	230	230	230
861024 Co Cont Retire Incr	4,420	3,507	3,769	3,769	1,295	1,295	1,295
861030 Co Cont Health Ins	11,114	11,285	5,611	5,492	1,353	1,353	1,353
861031 Co Cont Unemp Ins	120	120	120	120	107	107	107
861035 Co Cont Workers Comp	663	663	560	560	411	345	345
Total Salaries & Employee Benefits	125,572	103,374	81,826	79,795	23,118	23,052	23,052
Services & Supplies							
862101 Insurance - General	122	122	130	130	141	103	103
862170 Office Expense	0	0	0	0	0	0	0
862187 Education & Training	0	0	0	0	0	0	0
862230 Info Tech Equip	0	0	0	0	0	0	0
862232 Law Enf Supply & Svcs	0	0	37,680	5,831	0	0	0
862239 Spec Dept Expense	20	0	20	0	0	0	0
Total Services & Supplies	142	122	37,830	5,961	141	103	103
Fixed Assets							
864360 Structure/Improvement	0	0	0	0	0	0	0
864370 Equipment	0	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	0
Expend Transfer & Reimb							
865802 Oper Transfer Out	500	500	500	500	0	0	0
Total Expend Transfer & Reimb	500	500	500	500	0	0	0
Total Net Appropriations	126,214	103,996	120,156	86,255	23,259	23,155	23,155
Total Fund Balance Contribution	(8)	(32,489)	20,156	(24,442)	23,259	23,155	23,155

SHERIFF-CORONER SPECIAL PROJECTS 2315

THOMAS D. ALLMAN, Sheriff-Coroner

PROGRAM DISCUSSION

Programs: The Sheriff occasionally receives donations from individuals, service clubs and other agencies. The donations may be for an 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 disbursement of these funds. One Community Services Officer position is allocated to this budget unit, but is currently unfilled.

Public Trust: Public trust is maintained through adherence to applicable statutes and policies as well as standards of governmental accounting.

Practices: Restricted donations are used for designated purposes. Unrestricted donations are used for purposes that further the overall mission of the Sheriff's Office.

People: Personnel working in this budget unit undergo the same comprehensive pre-employment background investigation as all other Sheriff's Office employees.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries.

Fixed Assets

- ✧ Acct. 4370 Provides for unanticipated miscellaneous law enforcement equipment.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget, which included an already approved transfer by the Board for the purchase of a parking structure for Sheriff's vehicles.

State Controller
County Budget Act
2010

County of Mendocino
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County Budget Form
Schedule 9

Classification:
Function: 2 Public Protection
Activity: 202 Public Protection - Police Protection

Budget Unit: 2315 Sheriff Special Projects
Fund: 1216 Sheriff Spec Projects

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
824100 Interest	0	54	0	155	0	0	0
825670 Federal Other	60,939	38,397	68,421	5,574	0	0	0
827707 Donation	0	29,926	8,000	56,536	0	0	0
Total Revenues	60,939	68,376	76,421	62,265	0	0	0
Salaries & Employee Benefits							
861011 Regular Employees	33,656	18,910	35,209	0	0	0	0
861013 Overtime Reg Emp	0	117	0	0	0	0	0
861021 Co Cont Retirement	4,483	2,672	5,056	0	0	0	0
861022 Co Cont OASDI	1,739	978	1,832	0	0	0	0
861023 Co Cont Medicare	406	229	428	0	0	0	0
861024 Co Cont Retire Incr	1,644	975	2,256	0	0	0	0
861030 Co Cont Health Ins	17,011	9,783	17,176	0	0	0	0
861031 Co Cont Unemp Ins	60	60	149	149	0	0	0
861035 Co Cont Workers Comp	0	0	315	315	0	0	0
Total Salaries & Employee Benefits	58,999	33,724	62,421	464	0	0	0
Services & Supplies							
862130 Maint - Strc/Impr/Grnds	0	0	0	0	0	0	0
862130 Maint - Office Expense	0	0	0	0	0	0	0
862170 Office Expense	0	0	0	5,602	0	0	0
862190 Publ/Legal Notice	0	0	0	0	0	0	0
862194 A-87 Costs	500	0	500	3,479	0	0	0
862232 Law Enf Supply & Svcs	4,900	1,586	6,000	7,056	30,000	30,000	23,500
862239 Spec Dept Expense	6,000	8,922	7,000	3,697	0	0	0
862250 Trans/Travel	500	263	500	3,587	0	0	0
Total Services & Supplies	11,900	10,771	14,000	23,420	30,000	30,000	23,500
Fixed Assets							
864360 Strcturs & Imprvments	0	0	0	0	0	0	6,500
864370 Equipment	0	0	0	12,913	0	0	0
Total Fixed Assets	0	0	0	12,913	0	0	6,500
Expend Transfer & Reimb							
865802 Oper Transfer Out	0	0	0	0	0	0	0
Total Expend Transfer & Reimb	0	0	0	0	0	0	0
Total Net Appropriations	70,899	44,495	76,421	36,796	30,000	30,000	30,000
Total Fund Balance Contribution	9,960	(23,881)	0	(25,468)	30,000	30,000	30,000

PROGRAM DISCUSSION

Programs: Among the many duties imposed on the Sheriff by law is the specific statutory duty to operate the Mendocino County Jail. The purpose of the Mendocino 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).

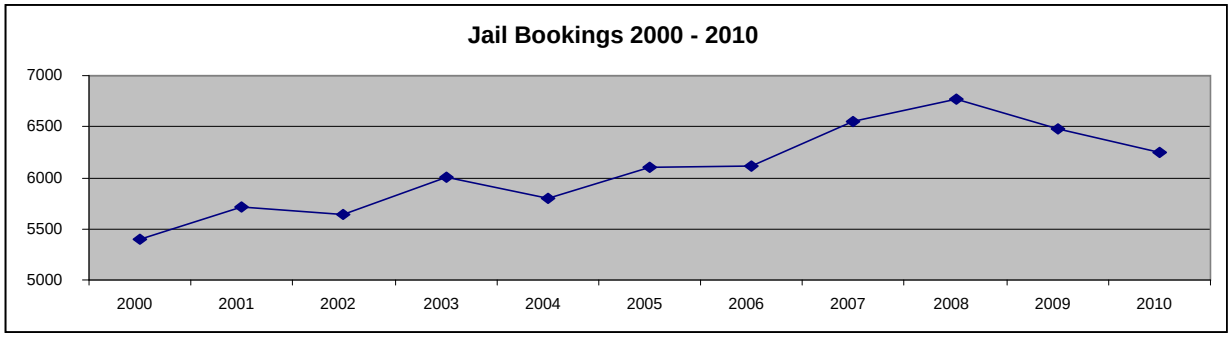
Public Trust: Title 4 of Part 3 of the California Penal Code governs various aspects of County Jail operations. Minimum standards for the operation of local detention facilities are codified in the California Code of Regulations (CCR), Title 15, Division 1, Chapter 1, Subchapter 4, commencing with §1004.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

Practices: The Mendocino County Jail operates within a framework of statutes, regulations, court orders and jail policies and procedures. The command structure of the Sheriff's Corrections Division mirrors the structure of the Sheriff's Field Operations Division.

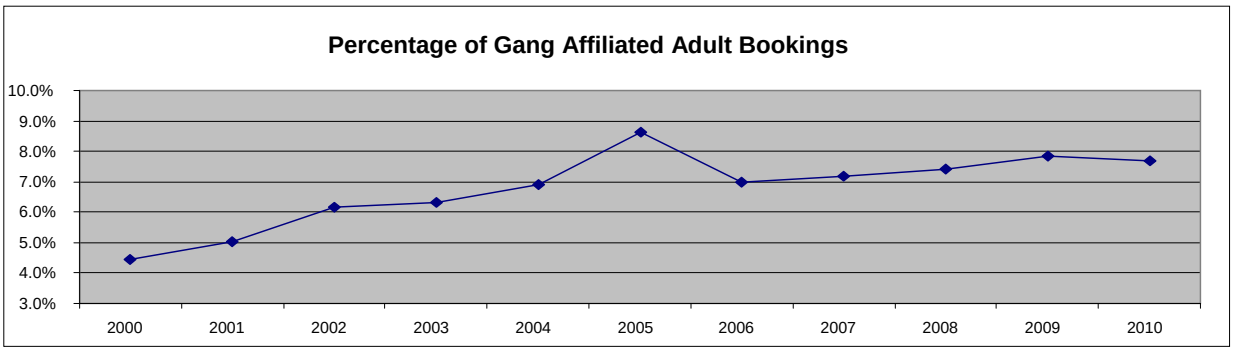
People: The Sheriff's Office maintains high standards for personnel selection. Applicants for all positions (not just peace officers) undergo a rigorous and comprehensive background investigation. A full-time Professional Standards Bureau manages personnel selection, training and investigation of alleged misconduct by Sheriff's Office employees. Corrections Deputies must attend a mandatory jail operations course and complete a structured, in-house training program prior to working solo.

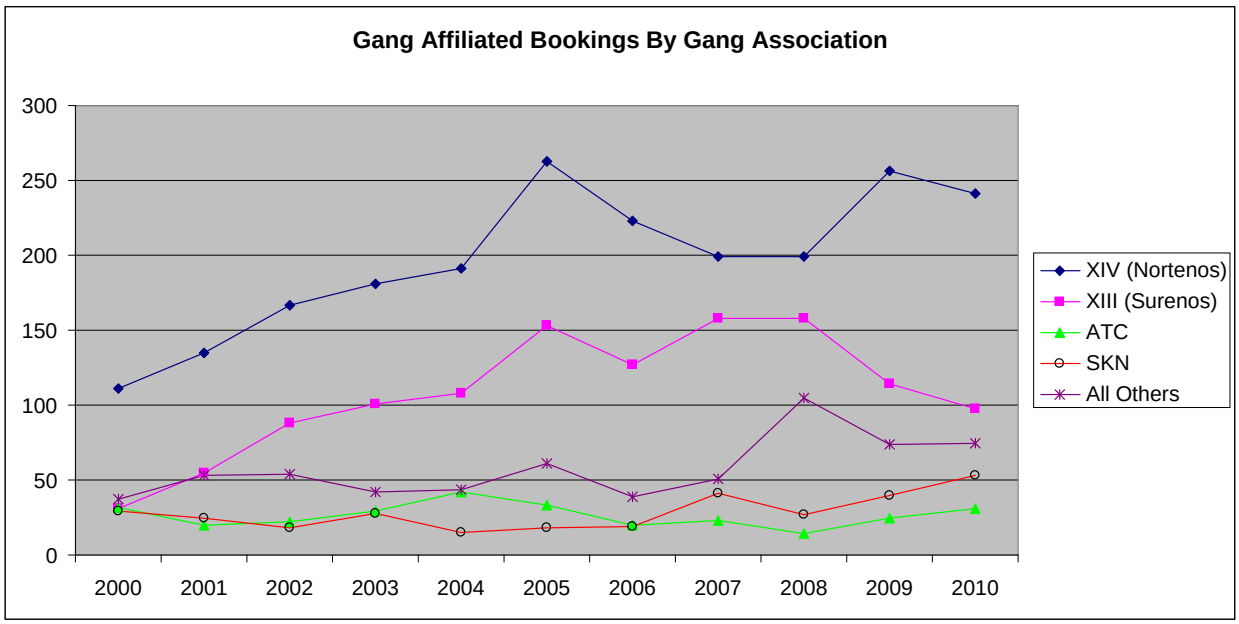
MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: During calendar year 2010, the Mendocino County Jail processed 6,246 bookings—235 less than the prior year. Broken down by arresting agency, the Sheriff's Office was responsible for 3,071 (down 210); Ukiah Police Department, 1,393 (down 114); California Highway Patrol, 626 (up 97); Fort Bragg Police Department, 304 (up 5); Willits Police Department, 433 (up 44); and Major Crimes Task Force, 16 (down 15). The distribution of bookings has remained relatively stable for the past eleven years, with the Sheriff's Office annually accounting for nearly half of all bookings.



The percentage of booked arrestees who were identified as having a gang affiliation increased dramatically from 2004 to 2005, then dropped in 2006. Since that time, the rate has stabilized between 7% and 8%.





Public Trust: The Sheriff's Office is committed to openness accountability and transparency, and this includes the Corrections Division. The website (*www.mendocinosheriff.com*) includes booking logs, media logs, current and archived press releases, wanted persons, missing persons and up-to-date information on Sheriff's services. During regular business hours telephone calls are answered by a member of the staff and not an automated telephone attendant. Complaints against personnel are investigated quickly and completely. Surveillance cameras are mounted throughout the facility and record to network-accessible digital video storage systems. Supervisors and managers on the Sheriff's Office internal network can watch real-time feeds from any of the surveillance cameras. The recordings are stored for a minimum of one year.

Practices: The Sheriff's Office Corrections Division continually updates its policies, procedures and training in response to changes in statutes, regulations, case law, best practices, emerging trends, technologies and other issues. All Corrections Division supervisors and managers meet monthly to discuss major incidents, policy changes, training issues and other matters. The meetings encourage a free exchange of ideas among and across ranks. Corrections personnel work closely with contract medical and mental health providers in the jail; the criminal courts; therapeutic courts; District Attorney; Public Defender; private defense bar; Corrections Standards Authority; Public Health, Mental Health and Social Services; the Mendocino County AIDS Volunteer Network; and through the Inmate Welfare Program, the Ukiah Adult School and over twenty other agencies, groups and individuals who provide services to inmates.

People: During difficult budget times, vacant positions must often go unfilled. Such has been the case during the past fiscal year. Crime does not decrease when staffing decreases. Neither does jail bookings nor the criminal sophistication of the inmates. The workloads of once-filled and now-vacant positions are assigned to remaining staff who are themselves carrying a full-time workload. Experience teaches us that we can anticipate decreased employee morale, increased use of sick leave, increased on-the-job injuries, negative impacts on family life and decreased overall effectiveness.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: The demand for governmental services, including public safety, tends to be highest during times when funds for those services are least available. The programmatic goals and objectives of the Sheriff's Corrections Division will focus on maintaining essential services; full compliance with all applicable statutes, regulations and court orders; continued interdepartmental and interagency cooperation, collaboration and coordination; and planning for the future through the County's Criminal Justice Master Plan.

Public Trust: The Corrections Division will continue to explore new and improved ways to share information with the public through improved technology. Video visitation is currently under investigation as a means for providing improved contact between inmates and their families. Installation of the County's new digital

microwave system may allow video visiting from the Willits and Fort Bragg Substations.

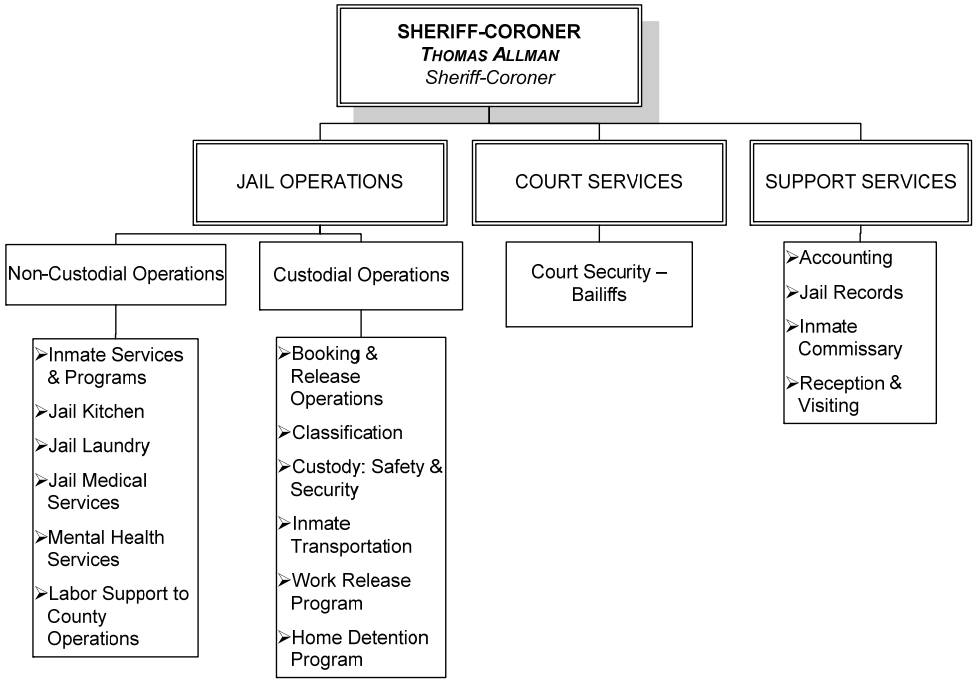
Practices: Corrections Division policies and procedures are constantly updated to reflect changes in the law, emerging trends, new technologies and best practices. Memberships will be maintained with the California State Sheriffs' Association, North Bay Jail Managers' Association, Bay Area Jail Managers' Association and other organizations that provide or facilitate policy development, research, information sharing, and training in the corrections field.

People: The Sheriff's Office will continue to maintain high selection standards for employees. Difficulty in recruiting personnel should never be an excuse for hiring an unqualified or under-qualified employee.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries.

Supplies

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

Revenues

- ✧ Acct. 5150 Revenue in lieu of Motor Vehicle License Fees
- ✧ Acct. 6269 Revenue from work release.
- ✧ Acct. 6350 Transfers from Court for bailiff salaries and benefits
- ✧ Acct. 6390 Reimbursement for inmate services.

CEO RECOMMENDED BUDGET COMMENTS

The Sheriff's Office submitted a budget with a reduction in Net County Cost. The CEO is recommending no cuts to the Jail, and is recommending maintaining this budget unit's appropriation at FY 2010-2011 levels, minus adjustments for insurances.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

State Controller
County Budget Act
2010

County of Mendocino
State of California
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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	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
823204 Misc Court Fine	28,000	24,849	26,600	21,982	26,600	26,600	26,600
823310 Asset Forfeiture	0	0	0	0	0	0	0
825150 Motor Vehicle in Lieu	100,000	100,000	0	0	0	145,000	145,000
825490 State Other	124,856	102,864	96,600	102,570	0	100,000	100,000
825670 Federal Other	98,081	180,508	100,000	117,927	117,927	117,927	117,927
826248 Jail DMV Fee	0	16,641	0	0	0	0	0
826249 Jail Booking Fee	0	0	0	0	0	0	0
826269 Work Release	40,000	32,285	30,770	35,385	34,063	34,063	34,063
826270 Electronic Monitor Prog	2,000	2,321	1,800	7,093	1,800	1,800	1,800
826344 Meals & Prisoner Care	60,000	47,662	70,000	121,160	80,000	80,000	80,000
826350 Bailiff Services	944,511	877,751	958,369	760,865	924,930	924,930	924,930
826390 Other Charges	122,681	118,456	128,988	83,481	133,798	133,798	133,798
827700 Other	0	1,381	0	0	0	0	0
827802 Oper Transfer In	0	0	0	0	0	0	0
Total Revenues	1,520,129	1,504,718	1,413,127	1,250,463	1,319,118	1,564,118	1,564,118
Salaries & Employee Benefits							
861011 Regular Employees	3,978,019	3,866,515	3,755,300	3,324,779	3,330,905	4,179,353	4,179,353
861012 Extra Help	0	44,516	54,755	71,094	36,022	36,022	36,022
861013 Overtime Reg Emp	979,613	908,086	852,121	863,647	868,645	868,645	868,645
861021 Co Cont Retirement	1,290,469	1,264,847	1,365,726	1,201,145	1,490,208	1,490,208	1,490,208
861022 Co Cont OASDI	292,471	280,203	272,280	248,798	250,061	250,061	250,061
861023 Co Cont Medicare	69,592	66,310	64,581	58,661	59,004	59,004	59,004
861024 Co Cont Retire Incr	529,805	519,081	662,664	584,732	700,372	700,372	700,372
861030 Co Cont Health Ins	768,852	702,868	668,275	620,740	537,099	537,099	537,099
861031 Co Cont Unemp Ins	12,698	12,698	29,268	29,268	27,785	27,785	27,785
861035 Co Cont Workers Comp	363,411	363,411	338,867	338,867	247,370	207,469	207,469
Total Salaries & Employee Benefits	8,284,930	8,028,535	8,063,837	7,341,731	7,547,471	8,356,018	8,356,018
Services & Supplies							
862050 Clothing/Pers Items	50,000	59,535	52,811	29,205	52,811	52,811	52,811
862060 Communications	18,000	11,075	15,000	10,000	15,000	15,000	15,000
862080 Food	377,500	266,534	300,000	229,262	262,598	262,598	262,598
862090 Household Expense	118,500	114,189	125,000	90,894	125,000	125,000	125,000
862101 Insurance - General	102,301	102,301	116,467	116,467	103,532	76,206	76,206
862120 Maint - Equip	53,908	53,576	55,421	46,337	34,589	34,589	34,589
862130 Maint - Strc/Impr/Grnds	26,000	0	0	0	0	0	0
862140 Med Dntl & Lab Supls	0	0	0	0	0	0	0
862150 Memberships	0	0	0	0	0	0	0
862160 Misc Expense	300	0	0	0	0	0	0
862170 Office Expense	43,000	32,178	40,000	31,315	36,492	36,492	36,492
862185 Medical/Dental Svcs	1,670,654	1,611,059	1,710,945	1,582,507	1,638,268	1,638,268	1,638,268
862187 Education & Training	24,000	0	10,000	1,209	10,000	10,000	10,000
862189 Prof/Spec Svcs - Other	35,600	21,081	28,400	7,784	11,211	11,211	11,211
862190 Publ/Legal Notice	1,000	0	0	0	0	0	0
862232 Law Enf Supply & Svcs	6,500	5,721	5,000	2,592	3,089	3,089	3,089
862239 Spec Dept Expense	20,802	5,755	11,055	2,779	11,055	11,055	11,055
862250 Trans/Travel	47,547	30,390	35,000	26,068	24,038	24,038	24,038
862253 Travel Out of County	55,000	13,281	20,000	17,047	16,325	16,325	16,325
Total Services & Supplies	2,650,612	2,326,675	2,525,099	2,193,467	2,344,008	2,316,682	2,316,682

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Fixed Assets							
864360 Structure/Improvement	0	0	0	0	0	0	0
864370 Equipment	0	16,088	0	0	0	0	0
Total Fixed Assets	0	16,088	0	0	0	0	0
Expend Transfer & Reimb							
865380 Intrafund Transfer	0	(847)	0	0	0	0	0
Total Expend Transfer & Reimb	0	(847)	0	0	0	0	0
Total Net Appropriations	10,935,542	10,370,450	10,588,936	9,535,197	9,891,479	10,672,700	10,672,700
Total Net County Cost	9,415,413	8,865,732	9,175,809	8,284,735	8,572,361	9,108,582	9,108,582

PROGRAM DISCUSSION

Programs: Continuation of this program beyond June 30, 2011, is subject to the approval of the State Legislature. Although more widely known by the acronym, COPS (Citizen's Options for Public Safety), the funding source behind this program is the Supplemental Law Enforcement Services Fund (SLESF). The fund is established in each County pursuant to California Government Code §30061-30065.

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 prosecutions;
- 39.7% to the County and the cities within the County, with a minimum of $100,000 for each jurisdiction, to be used for supplemental front-line law enforcement services; and
- 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.

Public Trust: Public trust is maintained through adherence to applicable statutes and policies as well as standards of governmental accounting.

Practices: Expenditures conform to the Supplemental Law Enforcement Services Fund statutes, County purchasing policies and/or the policies, rules and regulations for jail construction.

People: There are no personnel allocated to this unit.

SUMMARY OF MAJOR BUDGET ACCOUNTS

Fixed Assets

- Acct. 4370 Provides funding for miscellaneous law enforcement equipment.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

SHERIFF-CORONER

JAIL & REHABILITATION CENTER – COPS 2511

THOMAS D. ALLMAN, Sheriff-Coroner

State Controller
County Budget Act
2010

County of Mendocino
State of California
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County Budget Form
Schedule 9

Classification:
Function: 2 Public Protection
Activity: 202 Public Protection - Police Protection

Budget Unit: 2511 County Jail - COPS Prog AB3229
Fund: 1210 Supp Law Enforcement Svcs

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
824100 Interest	232	7	0	31	0	0	0
825490 State Other	26,140	18,344	20,000	27,523	0	0	0
827707 Donation	0	0	0	0	0	0	0
Total Revenues	26,372	18,350	20,000	27,554	0	0	0
Services & Supplies							
862170 Office Expense	0	0	0	0	0	0	0
862189 Prof/Spec Svcs - Other	0	0	0	0	0	0	0
862232 Law Enf Supply & Svcs	0	1,954	41,534	0	24,761	24,761	24,761
862239 Spec Dept Expense	0	0	0	0	0	0	0
Total Services & Supplies	0	1,954	41,534	0	24,761	24,761	24,761
Fixed Assets							
864360 Structure/Improvement	0	0	0	0	0	0	0
864370 Equipment	0	0	0	12,561	0	0	0
Total Fixed Assets	0	0	0	12,561	0	0	0
Expend Transfer & Reimb							
865802 Oper Transfer Out	26,372	150	150	150	0	0	0
Total Expend Transfer & Reimb	26,372	150	150	150	0	0	0
Total Net Appropriations	26,372	2,104	41,684	12,711	24,761	24,761	24,761
Total Fund Balance Contribution	0	(16,246)	21,684	(14,842)	24,761	24,761	24,761

PROGRAM DISCUSSION

Programs: The Mendocino County Office of Emergency Services, under the direction of the Director - Chief Executive Officer and Assistant Director - Sheriff, is responsible for the coordination of disaster preparedness, mitigation, and response within the operational area, which is all area within the geographical boundaries of Mendocino County.

Public Trust: Promotes full understanding of emergency management concerns, preparedness, mitigation, and response capabilities, through effective communication, in respect to one or more events involving a natural or man-made disaster that might occur within the operational area.

Practices: Emergency Services coordinates continuous multi-hazard disaster planning, natural-technological threat vulnerability and hazard analysis, emergency response, and recovery. These efforts are conducted in compliance with State and Federal emergency management laws, regulations, and emergency operational standards for the County.

People: Develops an increased level of awareness among the employees of the County and the four incorporated cities of the responsibility to respond to calls for service in the event of a natural or man-made disaster. Assists in or organizes and coordinates all response to disasters by professional and volunteer personnel.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: The Office of Emergency Services (OES) has taken an active role in the coordination of communication issues within Mendocino County. There is a coordinated effort underway by fire, law, Emergency Medical Services, and Department of Transportation personnel to prepare for the federally mandated "narrow banding" of all radio frequencies within Mendocino County.

In March of 2011 OES coordinated the response to a tsunami warning, triggered by the massive earthquake in the Sea of Japan. There was significant property damage to Noyo Harbor; but in Mendocino County there were no injuries or loss of life related to this event. As a result of the actual tsunami, the scheduled participated in "Live Code" functional exercise (tsunami warning) was downsized to exclude other state and local partners. OES participated in a Communications and Emergency Operations Center exercise in partnership with the Mendocino County Office of Education (MCOE). This exercise was designed to test communications systems from school district offices, countywide, to MCOE and up to the County level.

The Office of Emergency Services is overseeing and managing two Homeland Security Grants and one Emergency Management Performance Grant. These grants fund 1.5 positions within the Sheriff's Office, as well as funding purchases of several new radio equipment components and the replacement of outdated Emergency Medical Services repeater systems.

Under the Homeland Security Grant managed by Public Health, OES is coordinating the review and update of the County Emergency Operations Plan and all four City Emergency Operations Plans. Under this grant, OES is also actively participating in the drafting of a Special Needs Population Plan.

In cooperation with North Cost Opportunities, OES has initiated further development of the Operational Area Disaster Service Worker Program.

Public Trust: Continued ongoing interaction with individuals and groups within the operational area to educate and promote standards of individual, family, and community preparedness. Activated or re-activated information and/or planning groups (Local Emergency Communications Committee, Operational Area Communications Committee) in an effort to develop plans of how to rapidly disseminate information to the public and how develop and enhance the operational area communications infrastructure.

Practices: Continued coordination and development of Citizen Emergency Response Training (C.E.R.T.) groups to enhance preparation and response readiness. The operational area partners have started a working group to develop a "special needs" population plan to address vulnerable populations during emergency events.

People: Develop and promote an attitude of cooperation within the operational area designed to maximize collaboration and pooling of resources, expertise, and personnel (both professional and volunteer) to meet emergency management needs.

GOALS/OBJECTIVES FOR F/Y 2011-12

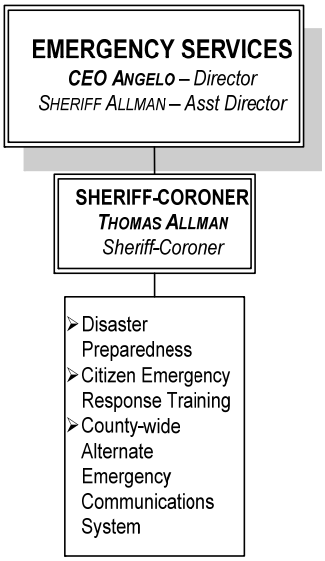
Programs: Continue to prepare for natural, manmade, or technological disasters throughout the operational area. Review, update, and add to emergency response plans. Provide training for key personnel in the area of emergency preparedness, response, and mitigation. Continue to facilitate community planning by identifying unmet needs and developing plans to address those needs. Continue to organize emergency management efforts to maximize efficiency and cooperation within the operational area.

Public Trust: Continue to work with all stakeholders within the operational area while promoting collaboration in all possible areas related to emergency management.
Practices: Continue to develop working relationships with the contiguous operational areas in order to provide the coordination of available resources in the event of a disaster. Continue development of working groups within the operational area to address all unmet needs. Conduct multidiscipline, multi-agency, exercises to test emergency response and emergency management practices to enhance capabilities within the operational area.
People: Continue to train and develop personnel, both professional and volunteer, to broaden the capabilities within the operational area to respond to events that can and will occur within the operational area.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits
- ✧ Acct. 1011 Provides funding for Emergency Services Coordinator position, currently located with the Sheriff's Office.

Revenues
- ✧ Acct. 5490 Revenues from grant reimbursements (EMPG). 50% County match requirement.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department. There is no Net County Cost allocated to this budget unit. Match requirements for State grant funding are provided through BU 2310.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget, which included funds to hire an extra-help staff person to assist the Emergency Services Coordinator in the clerical and other functions of this important budget unit. Position will also assist the Director (CEO) and Assistant Director (Sheriff-Coroner) as a long-term reorganization is researched and presented to the Board.

State Controller
County Budget Act
2010

County of Mendocino
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County Budget Form
Schedule 9

Classification:
Function: 2 Public Protection
Activity: 207 Public Protection - Other Protection

Budget Unit: 2830 Emergency Svc CD Safety
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
825490 State Other	90,692	90,692	180,698	90,692	90,692	90,692	90,692
825670 Federal Other	0	0	0	3,971	0	0	0
826390 Other Charges	0	0	0	0	0	0	0
827700 Other	0	0	0	0	0	0	0
Total Revenues	90,692	90,692	180,698	94,663	90,692	90,692	90,692
Salaries & Employee Benefits							
861011 Regular Employees	13,987	11,736	43,940	0	0	0	0
861012 Extra Help	0	0	0	0	0	0	30,000
861021 Co Cont Retirement	1,865	307	6,310	0	0	0	0
861022 Co Cont OASDI	842	708	2,422	0	0	0	0
861023 Co Cont Medicare	197	166	566	0	0	0	0
861024 Co Cont Retire Incr	684	112	2,815	0	0	0	0
861030 Co Cont Health Ins	0	1,095	14,768	0	0	0	0
861031 Co Cont Unemp Ins	60	60	149	149	0	0	0
861035 Co Cont Workers Comp	744	744	418	147	0	0	0
Total Salaries & Employee Benefits	18,379	14,928	71,388	296	0	0	30,000
Services & Supplies							
862060 Communications	1,500	423	1,500	241	1,000	1,000	1,000
862101 Insurance - General	192	192	345	345	259	191	191
862120 Maint - Equip	7,080	6,821	7,080	4,266	7,080	7,080	7,080
862150 Memberships	200	0	200	88	100	100	100
862170 Office Expense	1,500	22	1,500	284	1,000	1,000	1,000
862187 Education & Training	1,000	0	1,000	0	1,000	1,000	1,000
862189 Prof/Spec Svcs - Other	20,000	0	8,465	2,400	63,049	63,117	63,117
862200 Rents & Leases - Equip	3,000	3,090	3,000	3,090	3,000	3,000	3,000
862239 Spec Dept Expense	15,624	65,499	33,720	2,691	0	0	0
862250 Trans/Travel	2,500	0	2,500	291	11,700	11,700	11,700
862253 Travel Out of County	1,000	120	1,000	2,538	2,504	2,504	2,504
Total Services & Supplies	53,596	76,167	60,310	16,234	90,692	90,692	90,692
Other Charges							
863113 Pmt Other Gov Agency	0	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0	0
Fixed Assets							
864370 Equipment	9,000	0	49,000	40,762	0	0	
Total Fixed Assets	9,000	0	49,000	40,762	0	0	0
Expend Transfer & Reimb							
865802 Oper Transfer Out	10,000	0	0	0	0	0	0
Total Expend Transfer & Reimb	10,000	0	0	0	0	0	0
Total Net Appropriations	90,975	91,095	180,698	57,292	90,692	90,692	120,692
Total Net County Cost	283	403	0	(37,371)	0	0	30,000

SHERIFF-CORONER

LOCAL LAW ENFORCEMENT BLOCK GRANT 0401-GRANT

THOMAS D. ALLMAN, Sheriff-Coroner

GRANT DESCRIPTION

This grant is used to supplement local law enforcement programs. Primary activities are the purchase of telecommunications and computer equipment, to be used in patrol and support activities.

GRANT INCEPTION DATE	October 1, 2008
CURRENT GRANT PERIOD	October 1, 2008 – September 30, 2012
SOURCE OF FUNDS	U.S. Department of Justice, Bureau of Justice Assistance
CONTINUITY OF GRANT	Annual 4-year rolling grant, subject to Federal funding decisions

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	No
Does the budget include the maximum amount?	No
If No, please explain	Indirect costs are negligible, and are absorbed by BU 2310

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
None	0	0%	0%

GRANT FUNDING AND BUDGET

Revenues	$ 11,313
Expenditures	
Other Costs*: (Services and Supplies)*	$ 11,313
TOTAL	$ 11,313
Total Projected Program Costs =	$ 11,313

COUNTY MATCH REQUIRED	No

In-kind, consisting of administrative personnel costs paid from the General Fund.

COUNTY MATCH AMOUNT	$1,131
INDEPENDENT AUDIT REQUIRED	No

SHERIFF-CORONER

LOCAL LAW ENFORCEMENT BLOCK GRANT 0401-GRANT

THOMAS D. ALLMAN, Sheriff-Coroner

State Controller
County Budget Act
2010

County of Mendocino
State of California
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County Budget Form
Schedule 9

Classification:
Function: 0
Activity: 0

Budget Unit: 0401 LLEBG
Fund: 4010 Local Law Enforcement Block Grant

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
827801 Grant Revenue		0	37,000	35,545	0	0	0
Total Revenues	0	0	37,000	35,545	0	0	0
Services & Supplies							
862170 Office Expense		903	0	9,631	0	0	0
862230 Info Tech Equip		0	37,000	0	0	0	0
Total Services & Supplies	0	903	37,000	9,631	0	0	0
Fixed Assets							
864370 Equipment		0	0	5,033	0	0	0
Total Fixed Assets	0	0	0	5,033	0	0	0
Total Net Appropriations	0	903	37,000	14,664	0	0	0
Total Fund Balance Contribution	0	903	0	(20,881)	0	0	0

GRANT DESCRIPTION

This grant is used to supplement local law enforcement programs. The funds are being used to purchase four servers, switches and other hardware used to run the new, multi-jurisdictional comprehensive criminal justice software

GRANT INCEPTION DATE	March 1, 2009
CURRENT GRANT PERIOD	March 1, 2009 – February 28, 2013
SOURCE OF FUNDS	U.S. Department of Justice, Bureau of Justice Assistance (American Recovery Act)
CONTINUITY OF GRANT	Unknown

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	No
Does the budget include the maximum amount?	No
If No, please explain	Indirect costs are negligible, and are absorbed by BU 2310

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
None	0	0%	0%

GRANT FUNDING AND BUDGET

Revenues	$151,511
Expenditures	
Other Costs: *(Services and Supplies)*	$151,511
TOTAL	$151,511
Total Projected Program Costs =	$151,511

COUNTY MATCH REQUIRED	No
INDEPENDENT AUDIT REQUIRED	No

State Controller
County Budget Act
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Classification:
Function: 0
Activity: 0

Budget Unit: 0438 Recovery Act Tech & Comm
Fund: 4380 Recovery Act Tech & Comm

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
827801 Grant Revenue		151,511	0	0	0	0	0
Total Revenues	0	151,511	0	0	0	0	0
Services & Supplies							
862170 Office Expense		0	0	2,788	0	0	0
862232 Law Enf Supply & Svcs		0	151,511	137,070	0	0	0
Total Services & Supplies	0	0	151,511	139,858	0	0	0
Total Net Appropriations	0	0	151,511	139,858	0	0	0
Total Fund Balance Contribution	0	(151,511)	151,511	139,858	0	0	0

SHERIFF-CORONER

RECOVERY ACT RURAL LAW ENFORCEMENT..... 0439-GRANT

THOMAS D. ALLMAN, Sheriff-Coroner

GRANT DESCRIPTION

This grant is for the purchase and installation of new, multi-jurisdictional, comprehensive criminal justice software programs for the Sheriff's Office, Jail, Probation, Juvenile Hall, District Attorney, Public Defender and the Courts.

GRANT INCEPTION DATE	September 16, 2009
CURRENT GRANT PERIOD	August 1, 2009 – July 31, 2012
SOURCE OF FUNDS	U.S. Department of Justice, Bureau of Justice Assistance American Recovery and Reinvestment Act)
CONTINUITY OF GRANT	One-time Grant

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	No
Does the budget include the maximum amount?	No
If No, please explain	Indirect costs are negligible, and are absorbed by BU 2310

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
None	0	0%	0%

GRANT FUNDING AND BUDGET

Revenues	$ 2,067,129
Expenditures	
Reimbursement for Existing Personnel	$ 263,433
Software	1,800,000
Other Costs: *(Travel and Training)*	3,696
TOTAL	$ 2,067,129
Total Projected Program Costs =	$ 2,067,129

COUNTY MATCH REQUIRED	No
INDEPENDENT AUDIT REQUIRED	No

SHERIFF-CORONER

RECOVERY ACT RURAL LAW 0439-GRANT

THOMAS D. ALLMAN, Sheriff-Coroner

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Classification:
Function: 0
Activity: 0

Budget Unit: 0439 Recovery Act Rural Law
Fund: 4390 Recovery Act Rural Law

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
827801 Grant Revenue		62,914	0	1,581,818	0	0	0
Total Revenues	0	62,914	0	1,581,818	0	0	0
Services & Supplies							
862060 Communications		991	0	0	0	0	0
862170 Office Expense		1,624	0	85	0	0	0
862239 Spec Dept Expense		59,076	2,000,000	1,676,628	0	0	0
862253 Travel Out of County		1,223	0	2,146	0	0	0
Total Services & Supplies	0	62,914	2,000,000	1,678,859	0	0	0
Total Net Appropriations	0	62,914	2,000,000	1,678,859	0	0	0
Total Fund Balance Contribution	0	0	2,000,000	97,041	0	0	0

SHERIFF-CORONER

JUSTICE ASSISTANCE 0450-GRANT

THOMAS D. ALLMAN, Sheriff-Coroner

GRANT DESCRIPTION

This grant is used to supplement local law enforcement programs. Primary activities are the purchase of telecommunications and computer equipment, to be used in patrol and support activities.

GRANT INCEPTION DATE	October 1, 2008
CURRENT GRANT PERIOD	October 1, 2008 – September 30, 2012
SOURCE OF FUNDS	U.S. Department of Justice, Bureau of Justice Assistance
CONTINUITY OF GRANT	Annual 4-year rolling grant, subject to Federal funding decisions

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	No
Does the budget include the maximum amount?	No
If No, please explain	Indirect costs are negligible, and are absorbed by BU 2310

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
None	0	0%	0%

GRANT FUNDING AND BUDGET

Revenues	$ 36,859
Expenditures	
Other Costs: *(Services and Supplies)*	$ 36,859
TOTAL	$ 36,859

Total Projected Program Costs **=** $ 36,859

COUNTY MATCH REQUIRED No

In-kind, consisting of administrative personnel costs paid from the General Fund.

COUNTY MATCH AMOUNT $3,686

INDEPENDENT AUDIT REQUIRED No

SHERIFF-CORONER

JUSTICE ASSISTANCE 0450-GRANT

THOMAS D. ALLMAN, Sheriff-Coroner

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Classification:
Function: 0
Activity: 0

Budget Unit: 0450 Justice Assistance
Fund: 4500 Justice Assistance

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
827801 Grant Revenue		36,859	0	29,672	0	0	0
Total Revenues	0	36,859	0	29,672	0	0	0
Services & Supplies							
862120 Maint - Equip		1,750	0	1,008	0	0	0
862170 Office Expense		9,493	36,859	5,865	0	0	0
862232 Law Enf Supplies		0	0	5,262	0	0	0
Total Services & Supplies	0	11,243	36,859	12,134	0	0	0
Fixed Assets							
864370 Equipment		0	0	13,268	0	0	0
Total Fixed Assets	0	0	0	13,268	0	0	0
Total Net Appropriations	0	11,243	36,859	25,401	0	0	0
Total Fund Balance Contribution	0	(25,616)	36,859	(4,271)	0	0	0

DEA – COMMET 0466-GRANT

THOMAS D. ALLMAN, Sheriff-Coroner

GRANT DESCRIPTION

This grant is used to fund the County of Mendocino Marijuana Eradication Team (COMMET). Primary activities are locating and destroying large, illegal marijuana gardens.

GRANT INCEPTION DATE	July 1, 1992
CURRENT GRANT PERIOD	January 1, 2011 – December 31, 2011
SOURCE OF FUNDS	U.S. Drug Enforcement Agency
CONTINUITY OF GRANT	Ongoing annual allocation, dependent on federal funding

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	No
Does the budget include the maximum amount?	No
If No, please explain	Indirect costs are absorbed by BU 2310

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
None	0	0%	0%

GRANT FUNDING AND BUDGET

Revenues	$ 300,000
Expenditures	
Personnel: *(overtime only)*	$ 72,931
Operating Expenses:	227,069
TOTAL	$ 300,000
Total Projected Program Costs =	$ 300,000

COUNTY MATCH REQUIRED	No
INDEPENDENT AUDIT REQUIRED	Yes

SHERIFF-CORONER

DEA – COMMET 0466-GRANT

THOMAS D. ALLMAN, Sheriff-Coroner

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Classification:
Function: 0
Activity: 0

Budget Unit: 0466 DEA COMMET
Fund: 4660 DEA COMMET

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
823310 Asset Forfeiture		0	0	4,021	0	0	0
827801 Grant Revenue		310,000	340,000	300,000	0	0	0
Total Revenues	0	310,000	340,000	304,021	0	0	0
Salaries & Employee Benefits							
861011 Regular Employees		0	0	0	0	0	0
861012 Extra Help		0	0	0	0	0	0
861013 Overtime Reg Emp		144,057	100,000	0	0	0	0
861021 Co Cont Retirement		0	0	0	0	0	0
861022 Co Cont OASDI		8,353	0	0	0	0	0
861023 Co Cont Medicare		1,954	0	0	0	0	0
861024 Co Cont Retire Incr		0	0	0	0	0	0
861030 Co Cont Health Ins		0	0	0	0	0	0
861031 Co Cont Unemp Ins		0	0	0	0	0	0
861035 Co Cont Workers Comp		15,737	0	0	0	0	0
Total Salaries & Employee Benefits	0	170,101	100,000	0	0	0	0
Services & Supplies							
862060 Communications		4,459	5,000	3,559	0	0	0
862101 Insurance - General		0	0	0	0	0	0
862120 Maint - Equip		1,581	2,400	3,239	0	0	0
862170 Office Expense		2,835	3,900	1,725	0	0	0
862181 Auditing & Fiscal Svcs		1,377	1,400	2,754	0	0	0
862187 Education & Training		27,742	5,000	0	0	0	0
862200 Rent/Lease Equip		684	684	798	0	0	0
862210 Rent/Lease Bldg Grds		42,000	42,000	42,000	0	0	0
862232 Law Enf Supply & Svcs		81,475	165,716	118,141	0	0	0
862239 Spec Dept Expense		4,191	3,900	119,664	0	0	0
862250 Trans/Travel		384	0	20,704	0	0	0
862253 Travel Out of County		5,478	2,000	2,305	0	0	0
862260 Utilities		7,000	8,000	5,840	0	0	0
Total Services & Supplies	0	179,206	240,000	320,729	0	0	0
Fixed Assets							
864370 Equipment		2,516	0	0	0	0	0
Total Fixed Assets	0	2,516	0	0	0	0	0
Total Net Appropriations	0	351,822	340,000	320,729	0	0	0
Total Fund Balance Contribution	0	41,822	0	16,709	0	0	0

SHERIFF-CORONER

STANDARDS AND TRAINING FOR CORRECTIONS 0467-GRANT

THOMAS D. ALLMAN, Sheriff-Coroner ~ JIM BROWN, Chief Probation Officer

GRANT DESCRIPTION

This grant is used to fund training for Corrections Deputies, Probation Officers, and Juvenile Hall personnel. Primary activity is training.

GRANT INCEPTION DATE	1995
CURRENT GRANT PERIOD	July 1, 2011 – June 30, 2012
SOURCE OF FUNDS	California Department of Corrections and Rehabilitation
CONTINUITY OF GRANT	Ongoing annual allocation, dependent on State funding

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	No
Does the budget include the maximum amount?	No
If No, please explain	Indirect costs are absorbed by BUs 2510, 2550 and 2560

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
None	0	0%	0%

GRANT FUNDING AND BUDGET

Revenues	$ 55,115
Expenditures	
Training – Jail staff:	$ 26,220
Training – Probation & Juvenile Hall:	28,895
TOTAL	$ 55,115
Total Projected Program Costs =	$ 55,115

COUNTY MATCH REQUIRED	No
INDEPENDENT AUDIT REQUIRED	No

SHERIFF-CORONER

STANDARDS AND TRAINING FOR CORRECTIONS 0467-GRANT

THOMAS D. ALLMAN, Sheriff-Coroner ~ JIM BROWN, Chief Probation Officer

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Classification:
Function: 0
Activity: 0

Budget Unit: 0467 Correctional Officers Training
Fund: 4670 Correctional Officers Training

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
827801 Grant Revenue		62,605	65,000	56,450	55,115	55,115	55,115
Total Revenues	0	62,605	65,000	56,450	55,115	55,115	55,115
Salaries & Employee Benefits							
861011 Regular Employees		6,427	0	0	0	0	0
861022 Co Cont OASDI		206	0	0	0	0	0
861023 Co Cont Medicare		93	0	0	0	0	0
Total Salaries & Employee Benefits	0	6,726	0	0	0	0	0
Services & Supplies							
862187 Education & Training		32,927	65,000	28,649	55,115	55,115	55,115
Total Services & Supplies	0	32,927	65,000	28,649	55,115	55,115	55,115
Total Net Appropriations	0	39,653	65,000	28,649	55,115	55,115	55,115
Total Fund Balance Contribution	0	(22,952)	0	(27,801)	0	0	0

TREASURER-TAX COLLECTOR

COURT COLLECTIONS.....2010

SHARI SCHAPMIRE, Treasurer-Tax Collector

TREASURER-TAX COLLECTOR'S BUDGET UNITS

Court Collections 2010
AB 233 Program..... 2012

PROGRAM DISCUSSION

Programs: The Collections Department under the administration of the County, administers the Enhanced Collections Program for the collection, billing, monitoring, and enforcement of Court orders relating to delinquent or installment plans for fines, fees, penalties, and restitution. The Department operates and recovers costs under the Enhanced Collections Program authorized by Penal Code §1463.007. In addition, the Department collects fees to reimburse costs incurred by various governmental agencies including the Probation Department, Public Defender, and Superior Court of Mendocino County.

It is the aim of the 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, to recover costs in delinquent Juvenile Hall fines and fees due from the juvenile's guardian; and to recover costs incurred by the Superior Court of Mendocino County, for services provided to Drug Court participants.

Public Trust: Offer a variety of payment options for debtors, provide accurate account information, ease of accessibility for account inquiries, and courteous service to the public.

Practices: Provide a thorough examination of accounts to inform debtors of their options and convey this information in a knowledgeable, informative, and courteous manner.

People: Develop highly capable, knowledgeable and professional staff to offer the most efficient and complete services to the public. Cultivate and sustain a productive work environment while encouraging a team atmosphere.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Outsourced the printing and mailing of monthly statements, automated delinquency notices, and tax intercept notices with The Presort Center.

Public Trust: The outsourcing of documents reduces staff time spent monitoring the printing and preparation of documents for mailing. The Presort Center analyzes and cleans address errors prior to mailing, in order to receive the bulk postage rate. In addition, The Presort Center runs the addresses through the National Change of Address database to check for recent address changes and returns the information to the Department to update records.

Practices: The outsourcing of documents reduces unnecessary mailings to invalid addresses, reduces postage costs, and provides a skip-tracing service by reporting address changes to the Department.

People: Outsourcing provides a cost effective, time saving solution for high volume printing and mailing while optimizing use of staff time and resources.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: The Collections Department is carrying a large volume of debt for collection. At the end of FY 09/10 there were over 30,000 cases for collection with outstanding debt over $31.6 million. A large portion of this court-ordered debt is on cases where all collection action has been unsuccessful but the case is not over 10 years in age. The Department will review debtors identified as having no assets and request discharge where any further billing or collection action does not warrant the expense.

Public Trust: Carrying debt on the books deemed uncollectible is not an accurate representation of outstanding receivables.

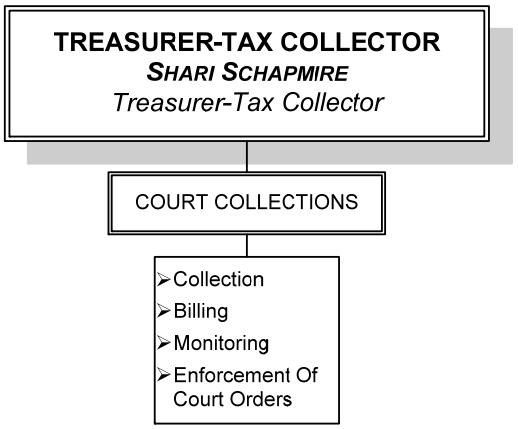
Practices: As staff continues to research accounts and pursue debtors that have no means or ability to pay, it would relieve the workload for staff, and the cost to collect for the County if these debts were discharged.

People: Increased revenue and compliance can be gained by applying recovery efforts to those accounts most likely and able to pay, thus significantly reducing redundant and unproductive collector efforts.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries.

Services & Supplies

- ✧ Acct. 2196 Provides payments to private collection agency for the collection of delinquent fines, fees, restitution, and civil assessments.
- ✧ Acct. 2239 Provides for credit and debit card transaction fees, and reference materials.

Other Charges

- ✧ Acct. 3113 Provides 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 10% rebate returned to the County, by the State, for restitution payments received and remitted to the State.
- ✧ Acct. 6380 Provides retention of base fine revenue to cover collection expenses as authorized under Penal Code §1463.007.
- ✧ Acct. 7700 Provides for fees charged for authorizing time payments on court ordered debt.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

TREASURER-TAX COLLECTOR

COURT COLLECTIONS.....2010

SHARI SCHAPMIRE, Treasurer-Tax Collector

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Classification:
Function: 2 Public Protection
Activity: 201 Public Protection - Judicial

Budget Unit: 2010 Court Collections
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
825490 State Other	9,195	12,527	15,450	23,686	14,612	14,612	14,612
826163 Legal Svcs Reimb	11,043	7,903	8,035	6,762	7,277	7,277	7,277
826221 Fee Judicial District	0	0	0	0	0	0	0
826380 Collection Fee	758,608	699,353	783,045	768,820	774,712	774,712	774,712
826390 Other Charges	0	104,499	102,279	107,149	107,172	107,172	107,172
827700 Other	110,381	0	0	0	0	0	0
Total Revenues	889,227	824,282	908,809	906,417	903,773	903,773	903,773
Salaries & Employee Benefits							
861011 Regular Employees	412,112	398,454	410,766	408,149	413,771	413,771	413,771
861012 Extra Help	0	0	0	0	0	0	0
861021 Co Cont Retirement	57,184	55,328	58,989	58,868	75,874	75,874	75,874
861022 Co Cont OASDI	24,308	23,048	24,084	23,729	24,503	24,503	24,503
861023 Co Cont Medicare	5,684	5,390	5,633	5,550	5,731	5,731	5,731
861024 Co Cont Retire Incr	20,980	20,191	26,318	26,263	33,844	33,844	33,844
861030 Co Cont Health Ins	72,601	70,942	74,006	69,438	61,270	61,270	61,270
861031 Co Cont Unemp Ins	479	479	1,338	1,338	859	859	859
861035 Co Cont Workers Comp	2,426	2,426	7,941	7,941	1,705	1,430	1,430
Total Salaries & Employee Benefits	595,774	576,258	609,075	601,275	617,557	617,282	617,282
Services & Supplies							
862060 Communications	6,732	5,427	4,848	2,304	2,424	2,424	2,424
862101 Insurance - General	1,835	1,835	2,836	2,836	2,521	1,854	1,854
862110 Jury & Witness Expense	0	0	0	0	0	0	0
862120 Maint Equip	0	0	0	0	0	0	0
862150 Memberships	75	100	75	100	100	100	100
862170 Office Expense	46,460	48,234	46,228	46,194	45,379	45,379	45,379
862182 Data Processing Services	9,100	9,120	7,736	7,157	7,714	7,714	7,714
862187 Education & Training	450	225	0	0	855	855	855
862189 Prof/Spec Svcs - Other	3,494	0	2,670	2,049	1,980	1,980	1,980
862196 Coll Exp Fines	6,618	7,885	5,562	6,175	4,587	4,587	4,587
862197 Coll Exp Assmts	0	0	0	0	0	0	0
862200 Rent/Lease - Equip	0	0	0	0	0	0	0
862230 Info Tech Equip	0	0	2,400	1,602	0	0	0
862239 Spec Dept Expense	2,106	2,688	2,490	3,956	5,253	5,253	5,253
862250 Trans/Travel	0	0	0	0	0	0	0
862253 Travel Out of County	1,560	887	0	0	3,396	3,396	3,396
Total Services & Supplies	78,430	76,400	74,845	72,372	74,209	73,542	73,542
Other Charges							
863113 Pmt Other Gov Agency	215,023	171,624	221,389	229,449	212,007	212,949	212,949
Total Other Charges	215,023	171,624	221,389	229,449	212,007	212,949	212,949
Fixed Assets							
864370 Equipment	0	0	3,500	3,321	0	0	0
Total Fixed Assets	0	0	3,500	3,321	0	0	0

TREASURER-TAX COLLECTOR

COURT COLLECTIONS.....2010

SHARI SCHAPMIRE, Treasurer-Tax Collector

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Expend Transfer & Reimb							
865380 Intrafund Transfer	0	0	0	0	0	0	0
Total Expend Transfer & Reimb	0	0	0	0	0	0	0
Total Net Appropriations	889,227	824,282	908,809	906,417	903,773	903,773	903,773
Total Net County Cost	0	0	0	0	0	0	0

TREASURER-TAX COLLECTOR

AB 233 PROGRAM 2012

SHARI SCHAPMIRE, Treasurer-Tax Collector

PROGRAM DISCUSSION

Programs: This budget contains revenues and expenditures under the control of the County, but is generally related to Court ordered debt. Under Government Code §77003 and California Rule of Court 810, certain programs are not allowed as Court expenditures and are thus found in this General Fund Budget Unit. Other expenditures are payments to the State for their portion of fine collections required by Government Code §77201.3.

Revenue in this budget is largely comprised of revenue from court fines. This revenue offsets the MOE payment obligation to the State. Other non-court programs, supported by the County, such as Court Appointed Special Advocate (CASA) and Mendo-Lake Alternative Services (MLAS) are included in this budget.

Public Trust: Maintain compliance with relevant laws regarding court-ordered debt collection, payment application and distributions.

Practices: Keep up to date on changing legislation and the impacts to the department.

People: Update staff regarding changing legislation, interpretation of such legislation and the application of these changes to the work product. Ensure that staff has knowledge of legislation changes and can make informed decisions and convey this knowledge to the public.

SUMMARY OF MAJOR BUDGET ACCOUNTS

Services & Supplies

- ✧ Acct. 2110 Provides for jury parking.
- ✧ Acct. 2189 Provides for Alternative Services Program and CASA.

Other Charges

- ✧ Acct. 3113 Provides for payment to State, Court, and local agencies for Maintenance of Effort payment and MOU agreement for services.

Revenue

- ✧ Acct. 3300 Revenue from Surety Bond Forfeiture
- ✧ Acct. 6261 Revenue from recording fees.
- ✧ Acct. 6505 Revenue from traffic school fines and fees.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

TREASURER-TAX COLLECTOR

AB 233 PROGRAM 2012

SHARI SCHAPMIRE, Treasurer-Tax Collector

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 2 Public Protection
Activity: 201 Public Protection - Judicial

Budget Unit: 2012 AB233 Program
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
823100 Vehicle Code Fine	503,817	503,365	508,793	447,764	494,304	494,304	494,304
823101 25% Extra Fine	260,249	244,091	259,423	203,293	245,329	245,329	245,329
823102 Co 50% City VC Fine	1,674	809	865	165	0	0	0
823103 Co Parking Surcharge	8,211	51	0	27	0	0	0
823200 Other Court Fine	0	88,697	90,216	80,881	86,590	86,590	86,590
823202 Fine Co Clerk Sup Ct	0	(74)	0	1	0	0	0
823203 Co Comm on City Fine	13,303	10,539	10,806	9,509	9,786	9,786	9,786
823204 Misc Court Fine	0	(11)	36	124	110	110	110
823210 Fines Judicial District	13,985	9,846	9,844	13,585	13,381	13,381	13,381
823211 Co 50% City Crim Fine	0	0	0	0	0	0	0
823300 Forfeiture & Penalty	7,500	253,991	11,250	30,242	33,750	33,750	33,750
826117 PTR Screening Fee	16,239	18,958	17,730	21,301	21,590	21,590	21,590
826118 Cite Processing Fee	2,983	1,989	2,053	1,896	2,053	2,053	2,053
826163 Legal Svcs Reimb	0	0	0	0	0	0	0
826221 Fee Judicial District	0	3	0	15	0	0	0
826261 Recording Fee	53,305	46,259	52,383	47,730	49,889	49,889	49,889
826262 Clerks Court Fee	0	0	0	0	0	0	0
826380 Collection Fee	2,597	2,260	0	0	0	0	0
826404 Returned Check Charge	1,139	996	988	892	976	976	976
826504 Co 30% State PA	346,739	320,609	335,796	282,738	326,505	326,505	326,505
826505 Traffic School Fee	793,553	771,808	796,143	634,518	763,134	763,134	763,134
826506 Traffic School $24	114,742	113,447	116,110	90,157	113,943	113,943	113,943
827700 Other	82,652	0	0	(2)	0	0	0
827711 Civil Assmt PC 1214.1	0	0	0	0	0	0	0
Total Revenues	2,222,688	2,387,634	2,212,436	1,864,833	2,161,340	2,161,340	2,161,340
Services & Supplies							
862110 Jury & Witness Expense	6,796	7,403	6,796	3,563	5,400	5,400	5,400
862189 Prof/Spec Svcs - Other	54,400	54,954	104,400	100,876	97,500	97,500	97,500
Total Services & Supplies	61,196	62,357	111,196	104,439	102,900	102,900	102,900
Other Charges							
863113 Pmt Other Gov Agency	1,018,240	909,319	947,770	909,014	904,970	904,970	904,970
Total Other Charges	1,018,240	909,319	947,770	909,014	904,970	904,970	904,970
Total Net Appropriations	1,079,436	971,676	1,058,966	1,013,453	1,007,870	1,007,870	1,007,870
Total Net County Cost	(1,143,252)	(1,415,958)	(1,153,470)	(851,380)	(1,153,470)	(1,153,470)	(1,153,470)

PUBLIC WAYS AND FACILITIES

INDEX

BUDGET UNIT	NAME OF BUDGET	PAGE
3010	Administration and Road Maintenance	C-1
3030	Storm Damage	C-6
3041	Federal & State Programs	C-10
3050/3080	Round Valley Airport	C-14
3060/3090	Little River Airport	C-18

COUNTY OF MENDOCINO

2011-12

FINAL BUDGET

TRANSPORTATION

ADMINISTRATION AND ROAD MAINTENANCE 3010

HOWARD N. DASHIELL, Director

TRANSPORTATION'S BUDGET UNITS

Administration and Routine Road Maintenance 3010
Storm Damage 3030
Federal & State Programs 3041
Round Valley Airport 3050/3080
Little River Airport 3060/3090

PROGRAM DISCUSSION

Programs: The County Road Fund is the basis for Budget Units 3010, 3030 and 3041. Programs within Budget Unit 3010 provide the "bread and butter" aspects of County Maintained Road System operations. Maintenance, engineering and technical assistance, administration and business services all function to support the County Maintained Road System, which includes some 1,011 centerline miles of roadway and related features such as bridges, roadside drainage systems and road network signage. Transportation funds from various local, State and Federal programs constitute the County Road Fund (a restricted-use fund), generally as reimbursement for funds previously spent by the County for projects approved on a formula or competitive award basis.

Public Trust: 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.

Practices: Through ongoing maintenance efforts, utilizing the most efficient methods, apply limited transportation resources equitably among all areas of the county to enhance, preserve and maintain a safe and reliable county highway network. Provide oversight and manage work done to the county's road network, ensuring compliance with the requirements of Federal and State statutes, industry standards (e.g., County Road Standards) and applicable construction plans and specifications.

People: The Department of Transportation (MCDoT) provides professional and responsive service to the community and explores service enhancements to better meet the needs of the public and works in partnership with other County departments.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Performed recurring maintenance operations throughout the County, including patching deteriorated road sections, repairing bridges, providing brush and weed control, improving roadside drainage by replacing numerous culverts (several thousands of linear feet) replacing traffic control signage and applying a new paint striping material with improved results. The Road Maintenance Division was able to effectively incorporate crews from CalFire (Chamberlain Creek and Parlin Forks) — in performing vegetation control and pothole patching throughout the County. Continued development of a water well in Covelo in order to minimize purchase or drafting of water for grading activities. Installed a 6,000 gallon asphalt emulsion storage tank to reduce product cost by 40% and improve availability of materials. The Road Maintenance Division utilizes an intensive coordinating program of equipment and maintenance staff resources for more efficient use of personnel and equipment/material assets, thus enabling MCDoT to reduce a portion of its outdated, non-compliant equipment. The Road Maintenance Division also implemented an aggressive Preventive Maintenance Program for the County Maintained Road System, which includes crack sealing, chip seals along with shoulder and drainage improvements. Asphalt overlays with MCDoT's paving machine consisted of applying several thousand tons of asphalt.

Road Maintenance Division personnel were assigned the additional duties to maintain three closed County landfills.

Public Trust: MCDot provides emergency response on a 24-hour per day, seven days a week callout basis – 168 "after hour" callouts in 2010.

Practices: Conducted use of Best Management Practices to enhance the water quality of watersheds within the County in the most efficient manner possible.

People: In an ongoing effort to develop, train and advance Road Maintenance Division staff, numerous Equipment Operators participated in a two-week equipment training course provided by Caltrans at a minimal cost.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Prepare roadways for upcoming double chip seals and (possibly) asphalt concrete overlays funded by Proposition 1B. Replace culverts, repair base failures and leveling courses. Continue applying asphalt and/or chip seals on gravel roads to reduce maintenance cost. Continue improving pavement striping by placing a superior paint and bead product for a more visible pavement striping with additional care paid to high

accident or hazard prone areas as the first priority. Continue to maintain three closed County landfills, including water sample testing and leachate disposal.

Public Trust: Continue responses to emergency matters on a 24-hour per day, seven days a week callout basis. Continue applying limited resources to maintain safety first and rideability second for all County Maintained Roads with respect to traffic volume use and pavement condition index measurements.

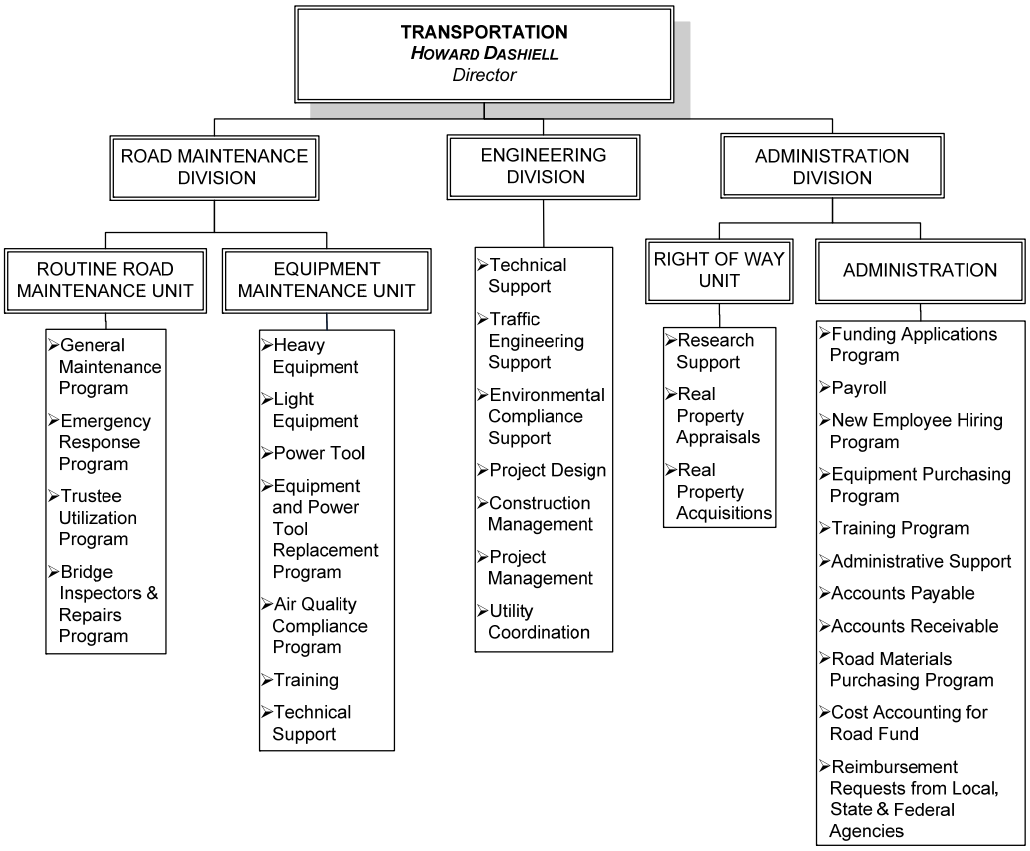
Practices: Continue to seek more efficient methods to perform work and pursue additional funding sources to provide much needed additional resources for the County Maintained Road System.

People: Support, through training and collaborative input, high-potential employees who constitute the next generation of MCDoT staff and managers.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries.

Services & Supplies

- ✧ Acct. 2189 Provides for Fish and Game permit and review fees, lighting and signal maintenance costs.
- ✧ Acct. 2200 Provides for the payment equipment rental and of lease purchase agreements on various equipments.

Fixed Assets

- ✧ Acct. 4370 Provides funding for road maintenance equipment, misc equipment and surplus vehicles from Road fund.

Expenditure Transfer & Reimbursement

- ✧ Acct. 5380 Provides for transfers to this Budget Unit from other DOT Budget Units.

Revenues

- ✧ Acct. 5125 HUTA Section 2103
- ✧ Acct. 5130 State Highway Users Tax.
- ✧ Acct. 5180 STP d (1) funding.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget, which included the funds to reimburse a Solid Waste employee's work. Also, due to revenue decline, this department's district allocation of Budget Unit 1000 was reduced by $23,815.

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 3 Public Ways and Facilities
Activity: 301 Public Ways and Facilities

Budget Unit: 3010 Admin/Road Maint
Fund: 1200 Roads

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
821501 Trans Funds	166,000	143,262	95,000	112,046	95,000	95,000	95,000
822600 Other Permit	0	1,035	3,800	1,040	800	800	800
822608 Trans Permit	10,100	6,410	7,600	7,472	7,800	7,800	7,800
822610 Co Hwy Encroach Permit	63,000	67,862	67,000	45,375	41,300	41,300	41,300
823100 Vehicle Code Fine	67,000	71,883	70,000	64,518	66,200	66,200	66,200
824100 Interest	12,500	13,861	12,500	16,105	12,000	12,000	12,000
825125 State HUTA Section 2103	0	0	0	1,688,952	1,620,000	1,620,000	1,620,000
825130 State Hwy Users Tax	1,525,000	1,219,420	1,285,000	1,185,374	1,280,000	1,280,000	1,280,000
825140 State Collier Unruh	410,000	378,876	353,000	363,321	367,000	367,000	367,000
825160 State Prop 42	1,900,000	1,886,299	1,620,000	0	0	0	0
825180 Trans STPd(1)	80,000	0	80,000	174,841	82,000	82,000	82,000
825460 State Aid for Disaster	0	0	0	0	0	0	0
825487 Prop 111 State Gas Tax	1,100,000	1,040,402	954,000	1,006,663	1,018,000	1,018,000	1,018,000
825490 State Other	0	41,500	0	0	0	0	0
825491 State Exchange Prog	602,390	602,390	602,390	602,390	602,390	602,390	602,390
825640 Fed Forest Reserve	250,000	246,075	200,000	221,771	150,000	150,000	150,000
825676 Flood Control Lands	500	0	500	0	500	500	500
826272 Interfund - DOT	75,300	165,702	98,900	354,158	99,911	99,911	99,911
826390 Other Charges	0	32,318	41,700	6,769	6,000	6,000	6,000
827600 Other Sales	500	14,881	500	21,913	500	500	500
827700 Other	30,000	175	4,000	5,723	500	500	500
827701 Refund Jury Witness Fee	0	0	0	150	0	0	0
827802 Oper Trans In	3,317,169	3,317,169	3,288,764	3,288,764	3,295,000	3,295,000	3,295,000
Total Revenues	9,609,459	9,249,520	8,784,654	9,167,344	8,744,901	8,744,901	8,744,901
Salaries & Employee Benefits							
861011 Regular Employees	4,529,222	3,746,931	4,389,793	3,757,106	4,311,075	4,311,075	4,311,075
861012 Extra Help	90,040	74,801	92,600	81,512	160,000	160,000	160,000
861013 Overtime Reg Emp	89,500	79,651	86,450	87,894	118,500	118,500	118,500
861021 Co Cont Retirement	581,991	495,285	618,580	540,165	783,479	783,479	783,479
861022 Co Cont OASDI	272,275	223,400	264,333	223,757	262,598	262,598	262,598
861023 Co Cont Medicare	65,211	53,474	63,355	53,656	63,821	63,821	63,821
861024 Co Cont Retire Incr	219,628	180,957	276,187	241,154	349,968	349,968	349,968
861030 Co Cont Health Ins	924,186	768,172	845,339	745,895	791,754	791,754	791,754
861031 Co Cont Unemp Ins	12,006	12,006	20,440	20,440	31,159	31,159	31,159
861035 Co Cont Workers Comp	490,972	490,972	391,273	391,273	334,966	280,935	280,935
Total Salaries & Employee Benefits	7,275,031	6,125,651	7,048,350	6,142,850	7,207,320	7,153,289	7,153,289
Services & Supplies							
862050 Clothing/Pers Items	32,500	15,826	32,500	15,636	32,500	32,500	32,500
862060 Communications	45,625	35,137	47,906	35,250	59,500	59,500	59,500
862090 Household Expense	26,880	22,536	26,880	23,103	26,000	26,000	26,000
862101 Insurance - General	245,480	245,480	297,859	297,859	286,485	119,861	119,861
862120 Maint - Equip	404,700	381,472	375,300	363,586	375,000	375,000	375,000
862130 Maint - Strc/Impr/Grnds	12,500	6,313	12,500	5,982	12,500	12,500	12,500
862150 Memberships	2,320	1,978	2,330	1,844	2,830	2,830	2,830

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
862170 Office Expense	58,000	36,033	60,500	27,121	48,800	48,800	48,800
862184 Arch Eng & Plan Svcs	0	0	0	0	0	0	0
862185 Medical/Dental Svcs	18,240	6,851	20,780	5,700	20,780	20,780	20,780
862187 Education & Training	10,000	3,510	5,745	4,884	9,500	9,500	9,500
862189 Prof/Spec Svcs - Other	113,408	176,484	60,348	63,816	67,860	67,860	123,498
862190 Publ/Legal Notice	1,000	2,614	1,000	3,346	4,000	4,000	4,000
862194 A-87 Costs	0	0	0	0	426,305	426,305	426,305
862200 Rent/Lease - Equip	384,300	297,286	427,294	182,277	219,700	219,700	219,700
862210 Rent/Lease Bldg Grnds	1,200	1,141	1,200	0	1,200	1,200	1,200
862220 Small Tool/Instrument	10,000	10,067	15,000	14,538	15,000	15,000	15,000
862230 Info Tech Equip	18,000	5,458	18,000	0	18,000	18,000	18,000
862239 Spec Dept Expense	3,176,800	688,226	2,167,300	753,648	2,167,300	2,167,300	2,167,300
862250 Trans/Travel	420,000	334,433	420,000	412,173	450,000	450,000	450,000
862253 Travel Out of County	7,850	4,619	7,642	2,662	7,606	7,606	7,606
862260 Utilities	31,065	27,746	32,618	22,925	27,600	27,600	27,600
Total Services & Supplies	5,019,868	2,303,211	4,032,702	2,236,350	4,278,466	4,111,842	4,167,480
Fixed Assets							
864360 Structure/Improvement	0	24,211	0	0	0	0	0
864370 Equipment	1,037,500	53,324	1,190,000	1,133,826	226,115	226,115	226,115
Total Fixed Assets	1,037,500	77,534	1,190,000	1,133,826	226,115	226,115	226,115
Expend Transfer & Reimb							
865380 Intrafund Transfer	(1,666,307)	0	(2,647,500)	0	(2,011,150)	(2,011,150)	(2,011,150)
865802 Oper Transfer Out	544,751	431,601	521,074	387,876	172,638	172,638	117,000
Total Expend Transfer & Reimb	(1,121,556)	431,601	(2,126,426)	387,876	(1,838,512)	(1,838,512)	(1,894,150)
Total Net Appropriations	12,210,843	8,937,998	10,144,626	9,900,902	9,873,389	9,652,734	9,652,734
Total Fund Balance Contribution	2,601,384	(311,522)	1,359,972	733,558	1,128,488	907,833	907,833

PROGRAM DISCUSSION

Programs: The County Road Fund is the basis for Budget Units 3010, 3030 and 3041. The County Maintained Road System includes some 1,011 centerline miles of roadway and related features such as bridges, roadside drainage systems and road network signage. Budget Unit 3030 serves as a special use budget to accommodate the repair and restoration of the County Maintained Road System features damaged by various storms.

Public Trust: Enhances 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.

Practices: 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). The funding source 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) and is administered by the California Emergency Management Agency (CalEMA). Under various circumstances and conditions, the State also participates in disaster assistance, through the California Disaster Assistance Act (CDAA). CalEMA coordinates such assistance.

People: The Department of Transportation (MCDoT) provides professional and responsive service to the community and explores service enhancements to better meet the needs of the public and works in partnership with other County departments.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: MCDoT staff completed engineering, environmental, and right of way work on six storm damage projects in FY 2010-11. The projects were engineered using various repair methods to minimize or stop storm damage in the future at the same locations. All of the projects will have the benefit of advance planning and design.

- Because of the extensive right of way, environmental processes and delays in CalTrans approval of funds, the below projects of the 2006 Storm Damage road sites were constructed in FY 2010-11. MCDoT staff completed or supervised construction work on twelve 2006 storm damage projects in FY 2010-11:

1.	Blue Lake Terrace	M.P.	0.52
2.	Comptche Ukiah Road	M.P.	7.49
3.	Comptche Ukiah Road	M.P.	23.00
4.	East Road	M.P.	2.43
5.	Orr Springs Road	M.P.	23.90
6.	Orr Springs Road	M.P.	23.98
7.	Orr Springs Road	M.P.	33.05
8.	Orr Springs Road	M.P.	33.26
9.	Orr Springs Road	M.P.	33.73
10.	Orr Springs Road	M.P.	33.80
11.	Orr Springs Road	M.P.	34.56
12.	Orr Springs Road	M.P.	34.60

- In March of 2011, the county was subject to another series of heavy storms that caused millions of dollars of damage to the county's "on-system" and "off-system" roads. MCDoT is in the process of obtaining ER funding and possibly FEMA funding to repair damage to the roads for this 2011 series of storms.

The following 2011 Storm Damage Projects have been completed or are scheduled to be completed by in-house road crews in FY 2010-11:

1.	Briceland Road	M.P.	5.10
2.	Briceland Road	M.P.	5.30
3.	Briceland Road	M.P.	5.50
4.	Company Ranch Road	M.P.	0.70
5.	Comptche Ukiah Road	M.P.	7.00
6.	Comptche Ukiah Road	M.P.	7.50
7.	Comptche Ukiah Road	M.P.	21.50
8.	Comptche Ukiah Road	M.P.	21.65
9.	Eel River Road	M.P.	8.00
10.	Eureka Hill Road	M.P.	6.78
11.	Mountain View Road	M.P.	5.00
12.	Pine Ridge Road	M.P.	4.55
13.	Robinson Creek Road	M.P.	3.70
14.	Van Arsdale Road	M.P.	0.30

Public Trust: Permanently restore the existing road system to pre-disaster conditions to ensure that the roads stay open and safe for the traveling public.

Practices: Perform storm damage repairs that are vital to the well-being of the County Maintained Road System in the most efficient manner possible.

People: MCDoT staff continues to work diligently to repair the damage from the 2006 storm event, and responded rapidly to numerous requests for information regarding the declared disaster for the March 2011 storm event.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: The Department will go to bid on six 2006 storm damage event project sites in FY 2011-12. The sites are generally those where engineering, design, environmental, and other pre-construction work was completed in FY 2010/11.

➢ Storm damage projects ready for construction in FY 2011-12 include:

1. East Side Calpella Road M.P. 3.70
2. Mendocino Pass Road M.P. 2.74
3. Mountain View Road M.P. 14.45
4. Orr Springs Road M.P. 28.55
5. Orr Springs Road M.P. 32.39
6. Orr Springs Road M.P. 37.05

➢ MCDot staff is in the process of receiving funding through the Emergency Relief (ER) program and possibly through the FEMA program to repair thirty-eight sites of County maintained roads damaged during the March 2011 series of storms. All of the projects were/are being planned to be constructed by contractor forces or by in-house crews, with or without state and federal funding, in the coming three to five years, depending on environmental and other project requirements. Projects not completed during FY 2011-12 will be advanced as far as feasible and constructed in future years:

Emergency Relief Funding for "On System" roads:

1. Bell Springs Road M.P. 0.29
2. Bell Springs Road M.P. 17.50
3. Branscomb Road M.P. 17.30
4. Comptche Ukiah Road M.P. 8.25
5. Comptche Ukiah Road M.P. 8.50
6. Comptche Ukiah Road M.P. 20.80
7. Lansing Street M.P. 0.05
8. Mountain View Road M.P. 14.04
9. Mountain View Road M.P. 14.51
10. Mountain View Road M.P. 15.36
11. Mountain View Road M.P. 15.40
12. Mountain View Road M.P. 20.59

FEMA Funding for "Off System" roads:

1. Albion Little River Road M.P. 0.40
2. Canyon Road M.P. 3.50
3. Eel River Road M.P. 3.55
4. Eel River Road M.P. 5.50
5. Ft.Bragg Sherwood Road M.P. 24.76
6. Ft.Bragg Sherwood Road M.P. 24.84
7. Ft.Bragg Sherwood Road M.P. 24.86
8. Laytonville Dos Rios Rd M.P. 6.15
9. Laytonville Dos Rios Rd M.P. 10.70
10. Low Gap Road M.P. 9.00
11. Low Gap Road M.P. 9.30
12. Low Gap Road M.P. 19.48
13. Mill Creek Road M.P. 3.12
14. Muir Mill Road M.P. 1.40
15. Old Coast Highway M.P. 0.20
16. Peachland Road M.P. 0.30
17. Peachland Road M.P. 0.76
18. Peachland Road M.P. 1.15
19. Robinson Creek Road M.P. 1.30
20. Robinson Creek Road M.P. 3.40
21. Spy Rock Road M.P. 0.90
22. Spy Rock Road M.P. 8.00
23. Sunset Drive M.P. 0.30
24. Tomki Road M.P. 3.40
25. Usal Road M.P. 0.40
26. Woodlake Drive M.P. 0.30

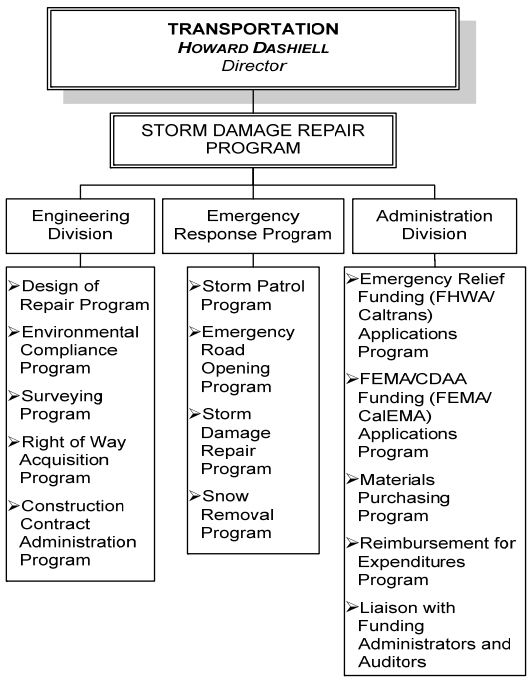
Public Trust: Continue to restore the existing road system to pre-disaster conditions to ensure that the roads stay open and safe for the traveling public.

Practices: Continue to perform storm damage repairs that are vital to the well-being of the County Maintained Road System in the most efficient manner possible.

People: Support, through training and collaborative input, high-potential employees who constitute the next generation of MCDoT staff and managers.

Note: A critical assumption that applies to this Budget Unit is that there will be no new declared disaster (major storm damage occurrence) during FY-2011/12. If yet another declared disaster is experienced, major reprogramming will be required.

PROGRAM CHART



STORM DAMAGE 3030

HOWARD N. DASHIELL, Director

SUMMARY OF MAJOR BUDGET ACCOUNTS

Services & Supplies

- ✧ Acct. 2184 Provides in-house and consulting engineering.
- ✧ Acct. 2193 Provides for construction contracts.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
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County Budget Form
Schedule 9

Classification:
Function: 3 Public Ways and Facilities
Activity: 301 Public Ways and Facilities

Budget Unit: 3030 Storm Damage
Fund: 1200 Roads

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
825460 State Aid for Disaster	3,814,310	2,047,767	5,565,112	1,963,628	3,048,868	3,048,868	3,048,868
827700 Other	0	0	0	0	0	0	0
Total Revenues	3,814,310	2,047,767	5,565,112	1,963,628	3,048,868	3,048,868	3,048,868
Services & Supplies							
862130 Maint Strc/Imp/Grnds	330,000	146,812	0	9,350	299,000	299,000	299,000
862170 Office Expense	0	94	0	159	30,000	30,000	30,000
862184 Arch Eng & Plan Svcs	490,000	6,680	368,000	0	669,400	669,400	669,400
862189 Prof/Spec Svcs - Other	5,000	523	5,000	4,280	140,500	140,500	140,500
862190 Publ/Legal Notice	14,000	7,346	5,075	3,598	6,000	6,000	6,000
862193 Constr Contract	3,250,181	1,442,208	5,262,532	1,872,106	3,012,940	3,012,940	3,012,940
862194 A-87 Costs	0	0	0	0	5,372	5,372	5,372
862239 Spec Dept Expense	0	0	0	0	0	0	0
Total Services & Supplies	4,089,181	1,603,664	5,640,607	1,889,494	4,163,212	4,163,212	4,163,212
Other Charges							
863330 Right of Way	185,500	146,100	5,000	6,660	13,000	13,000	13,000
Total Other Charges	185,500	146,100	5,000	6,660	13,000	13,000	13,000
Expend Transfer & Reimb							
865802 Oper Transfer Out	0	1,150	968	(2,025)	0	0	0
Total Expend Transfer & Reimb	0	1,150	968	(2,025)	0	0	0
Total Net Appropriations	4,274,681	1,750,914	5,646,575	1,894,129	4,176,212	4,176,212	4,176,212
Total Fund Balance Contribution	460,371	(296,853)	81,463	(69,499)	1,127,344	1,127,344	1,127,344

PROGRAM DISCUSSION

Programs: The County Road Fund is the basis for Budget Units 3010, 3030 and 3041. Programs within Budget Unit 3041 provide improvements to the County Maintained Road System which includes some 1,011 centerline miles of roadway and related features such as bridges, roadside drainage systems and road network signage. Said improvements are accomplished through completion of engineering and design and project management functions. Engineering services by private consultants and by in-house staff are coordinated and managed by the Engineering Division. Engineering Division personnel manage construction of those improvements to the County's road network that are accomplished by contract.

Public Trust: Enhances 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.

Practices: Effectively provides for environmental review, acquisition of rights-of-way, design and construction of capital improvement projects and related Department of Transportation (MCDoT) needs. To achieve more efficient project development/project execution; staff works productively and closely with Caltrans Local Assistance personnel, representatives of the Mendocino Council of Governments (MCOG), and appropriate regulatory agencies.

People: Supports, through training and collaborative input, high-potential employees who constitute the next generation of Mendocino County Department of Transportation staff and managers.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: In addition to the extensive 2006 Storm Damage program sites addressed in FY-2010/11, MCDoT Engineering Division staff completed construction work on the major project to widen and surface North State Street (CR 104) from the Mendo Mill shopping area to Parducci Road for approximately $4,400,000 (Ukiah area), on the North State Street Bridge over Haul Road (just south of Orr Springs Road) for approximately $1,300,000, on the Countywide Asphalt Concrete Overlay project (American Recovery and Reinvestment Act/ARRA) for $1,900,000 and on the Willis Avenue Sidewalk project in Laytonville. Progress on the $3,700,000 East Side Potter Valley Road project right of way acquisition and utility relocation continued in FY 2010-11, but was delayed due to economic issues within the State budget. Normally, more projects would have been completed under the Budget Unit 3041 program in FY-2010/11 but the on-going repairs from the 2006 Winter Storms program in BU 3030 had to take precedence, keeping roads operational after the major storm damage that occurred during the December 2005 — March 2006 period. This large, multi-year storm damage repair program continued to use much of the resources that would normally have been available to complete more routine road and bridge projects.

The Engineering Division applied for and received 100% funding to replace seven bridges through the federal Highway Bridge Program and state Toll Credits Program. These bridge projects will bring in millions of dollars to the county for design, environmental, right of way acquisition work and ultimately construction of the seven bridges. In addition, the Engineering Division applied for and received federal funding to replace the Ackerman Creek Bridge on North State Street, with local match funds from Mendocino College RDA funds. The remainder of the Engineering Division time in FY-2010/11 was used for extensive environmental clearance, design and right of way work toward completion of the construction of projects listed below in the section describing “Goals/Objectives for FY-2011/12.”

A number of RDA funded planning projects were completed in FY 2010-11 by MCDoT. These projects included: Calpella Community Core Improvements, Major Intersection Rehabilitation Design (North State Street at KUKI Lane and at Ford Road), and South State Street Planning Studies to provide engineering design for a continuous left turn lane similar to the one constructed in FY 2010-11 on North State Street for the purpose of improving traffic safety and traffic movement.

Several major Consulting Engineer or Caltrans projects were completed this year — Capital Improvement Program documentation for MCOG-sponsored AB 1600 Study/traffic impact mitigation fees (Ukiah area), and MCOG Technical Advisory Committee functions including advocacy of County projects and evaluation/ranking of transportation improvement projects submitted to MCOG for funding consideration. Several other Consulting Engineer or Caltrans projects were continued this year – Caltrans-sponsored traffic controls for the State Route 1/Simpson Lane intersection (Fort Bragg area), Mitchell Creek Area Second Connection feasibility study (Fort Bragg area), seismic retrofit/replacement of School Way Bridge (Redwood Valley area), seismic retrofit of Moore Street Bridge (Calpella area) and seismic retrofit/replacement of Eureka Hill Road Bridge (Point Arena area). Numerous regionally significant long range planning projects were

advanced/continued this year. These include Improvements to U.S. Route 101 Interchanges and UVAP effort (Ukiah area).

An important aspect of BU 3041 activities for FY-2010/11 concerned the American Recovery and Reinvestment Act (ARRA) Program. Department of Transportation's second ARRA project (using sweep-up funds), 2010 Overlays, was awarded and constructed in FY 2010-11.

Public Trust: Execute projects in a context sensitive mode, including the provision of public information meetings and considering input from said meetings during project development.

Practices: Continuously seek more efficient methods to perform the work and pursue additional funding sources to provide much needed resources for the County Maintained Road System.

People: Support, through training and collaborative input, high-potential employees who constitute the next generation of MCDoT staff and managers.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: The Department is preparing to complete the following projects in the next two years (in addition to the remaining storm damage repair projects under BU 3030):

1. CR 110 Bridge over Feliz Creek, M.P. 0.10
2. East Side Potter Valley Road Reconstruction, From M.P. 2.40 to M.P. 6.42 (NEPA environmental clearance, permits, right of way acquisition for 79 parcels and utility relocation for 130 poles)
3. Bridge Major Preventive Maintenance – countywide federally-funded project
4. Design Seismic Retrofit/Replacement of:
   - School Way Bridge, M.P. 1.31 (replace)
   - Moore Street Bridge, M.P. 0.45 (retrofit)
   - Eureka Hill Road Bridge, M.P. 4.92 (to be determined by Caltrans and FHWA)
5. Complete Feasibility Study for – Mitchell Creek Area Second Connection
6. Complete all pre-construction activities, including surveying, engineering design, environmental clearances and right of way acquisition for replacement of seven rural bridges, including
   a. East Hill Road (CR 301) over Davis Creek
   b. Muir Mill Road (CR 301C) over Baechtel Creek
   c. Sherwood Road (CR 311) over Rowes Creek
   d. Hill Road (CR 327B) over Mill Creek
   e. Briceland Road (CR 435) over Mattole River
   f. Reeves Canyon Road (CR 219) over Forsythe Crk
   g. Philo-Greenwood Rd (CR 132) over Navarro River
7. Begin pre-construction activities, including surveying, preliminary engineering design, environmental clearances and right of way acquisition for the College Gateway project that includes widening Ackerman Creek Bridge on North State Street (CR 104) and intersection enhancements at North State Street and Hensley Creek Road
8. Continue preliminary engineering for Brooktrails Second Access
9. Complete all pre-construction activities, including surveying and preliminary design engineering, environmental clearances and right of way acquisition for:
   a. Grace Hudson School Pedestrian Crossing (Ukiah area)
   b. Brancomb Road Pedestrian Bridge (Laytonville area)
10. Provide engineering support to construct a new bridge on Reeves Canyon Road at M.P. 2.30, a collaborative effort between MCDoT and Mendocino County Resource Conservation District (MCRCD)
11. MCDoT is collaborating with the Bureau of Indian Affairs (BIA) to improve county-maintained roads located in areas under the jurisdiction of the BIA
12. Upgrade MCDoT in-house Materials Lab for CalTrans Certification (with the goal of minimizing consultant costs)

Public Trust*:* Continue to restore and improve the County Maintained Road System to ensure that County Maintained Roads stay open and safe for the traveling public. Maximize public works infrastructure projects under construction to provide economic stimulus for the local economy and to create jobs in these difficult times for the citizens of the County.

Practices: Continue to seek more efficient methods to perform work and pursue additional funding sources to provide much needed resources for the County Maintained Road System.

People: Support, through training and collaborative input, the high-potential employees who constitute the next generation of MCDoT staff and managers.

Note: A critical assumption that applies to this Budget Unit is that there will be no new declared disaster (major storm damage occurrence) during FY-2011/12. If Mendocino County experiences another declared disaster, major reprogramming will be required.

SUMMARY OF MAJOR BUDGET ACCOUNTS

Services & Supplies

- ✧ Acct. 2184 Provides in-house and consulting engineering.
- ✧ Acct. 2189 Provides for construction contracts for maintenance of the County Road System.

Revenue

- ✧ Acct. 5490 State funding.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 3 Public Ways and Facilities
Activity: 302 Public Ways and Facilities

Budget Unit: 3041 Road & Bridge Projects
Fund: 1200 Roads

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
825170 State Prop 1B	0	2,887,975	0	0	0	0	0
825490 State Other	17,852,595	5,420,041	11,845,545	4,323,310	5,099,246	5,099,246	5,099,246
825810 Other Govt Aid	420,000	0	0	0	0	0	0
826272 Interfund - DOT	172,700	40,000	0	357,018	56,400	56,400	56,400
827700 Other	0	0	0	1,234	52,365	52,365	52,365
827802 Oper Transfer In	0	0	0	0	0	0	0
Total Revenues	18,445,295	8,348,016	11,845,545	4,681,562	5,208,011	5,208,011	5,208,011
Services & Supplies							
862130 Maint - Strc/Impr/Grnds	1,504,900	744,076	1,415,500	504,086	580,000	580,000	580,000
862170 Office Expense	0	0	0	75	16,500	16,500	16,500
862184 Arch Eng & Plan Svcs	5,428,070	406,928	2,896,000	1,054,747	3,639,750	3,639,750	3,639,750
862189 Prof/Spec Svcs - Other	3,467	12,874	18,900	2,878	75,500	75,500	75,500
862190 Publ/Legal Notice	6,200	3,736	5,000	3,869	11,750	11,750	11,750
862193 Constr Contract	11,929,600	7,470,746	8,039,500	161,799	1,510,000	1,510,000	1,510,000
862239 Spec Dept Expense	0	247	0	916	0	0	0
Total Services & Supplies	18,872,237	8,638,606	12,374,900	1,728,371	5,833,500	5,833,500	5,833,500
Other Charges							
863330 Right of Way	410,750	500	128,000	3,313	623,000	623,000	623,000
Total Other Charges	410,750	500	128,000	3,313	623,000	623,000	623,000
Total Net Appropriations	19,282,987	8,639,106	12,502,900	1,731,684	6,456,500	6,456,500	6,456,500
Total Fund Balance Contribution	837,692	291,090	657,355	(2,949,878)	1,248,489	1,248,489	1,248,489

ROUND VALLEY AIRPORT 3050/3080

HOWARD N. DASHIELL, Director

PROGRAM DISCUSSION

Programs: Operations Division includes day-to-day operations and supervision for programs such as Hangar Leases, Avgas Fuel Sales, Grant Administration and Airport Safety. These programs are administered by the MCDoT Administration staff. The Facilities Division includes programs such as Facility Maintenance, Capital Improvement Planning, Grant Applications, Contract Administration, Construction Inspection/Compliance and Environmental Compliance. These programs are administered by the MCDoT Land Improvement staff.

Public Trust: Provide a facility for general aviation and serve the air transport needs (goods and services) of northern Mendocino County and the California Aviation System. This site is identified and functions as an incident command center and a disaster relief staging center for major fire, severe storm or earthquake events.

Practices: Maintain a safe, operational airport and improve facilities using Federal Aviation Administration (FAA) – Airport Improvement Program (AIP) grant funds, and California State Division of Aeronautics (DOA) grant funds.

People: The staff that supports the Round Valley Airport provides professional and responsive public service to the community and explores service enhancements to better meet these needs.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Managed final construction contract for runway widening/overlay and lighting replacement. Continued to work with consultant to design taxiway extension and South Airport Road realignment. Received Federal Aviation Administration grants for Airport Layout Plan Update and Pavement Management System Plan.

Public Trust: Continued to work productively with local aviation community and the Covelo Flying Club to identify and resolve airport issues, maintain facilities and enhance safety. On a regular basis, continued to facilitate air ambulance services for the local fire department and emergency services.

Practices: Updated the Airport Capital Improvement Plan identifying needs and projects. To ensure airport safety and eligibility for future grant funds continued to work with FAA and State Division of Aeronautics.

People: Supported the part-time efforts of Administration Division and Land Improvement Division staff who administer the airport programs.

GOALS/OBJECTIVES FOR F/Y 2011-12

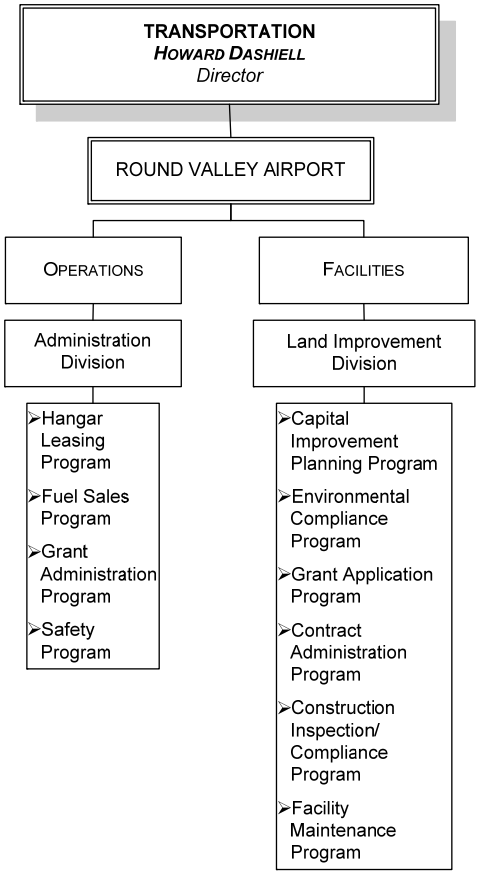
Programs: Complete plans, specifications and estimates for taxiway extension project and South Airport Road Realignment. Apply in FY 2011-12 to FAA for construction funding for the South Airport Road Realignment project with work expected to begin in FY 2012-13. Work with aviation consultant to complete the Airport Layout Plan Update and the Pavement Management System Plan.

Public Trust: Continue to work productively with the aviation community and Covelo Flying Club to identify and resolve airport issues, maintain facilities and enhance safety. Continue to provide support facilities for local fire, emergency and rescue services.

Practices: Continue to retain existing funding sources and seek new funding sources for capital improvements and facilities maintenance.

People: Continue to support the part-time efforts of Administration Division and Land Improvement Division staff who administer airport programs.

PROGRAM CHART



ROUND VALLEY AIRPORT 3050/3080

HOWARD N. DASHIELL, Director

SUMMARY OF MAJOR BUDGET ACCOUNTS

Revenue

- ✧ Acct. 5490 California State Division of Aeronautics (DOA) grant funds.
- ✧ Acct. 5670 Administration (FAA) and Airport Improvement Program (AIP).

CEO RECOMMENDED BUDGET COMMENTS

The department has requested and the CEO is recommending a supplemental appropriation maintaining the airports at the FY 2010-2011 level.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

State Controller
County Budget Act
2010

County of Mendocino
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Budget Unit Financing Uses Detail
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County Budget Form
Schedule 9

Classification:
Function: 3 Public Ways and Facilities
Activity: 302 Public Ways and Facilities

Budget Unit: 3050 DOT - Round Valley Airport
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
824200 Rent/Concession	752	2,526	2,527	3,046	2,166	2,166	2,166
825490 State Other	45,925	26,914	713	5,290	1,819	1,819	1,819
825670 Federal Other	1,837,000	1,039,756	123,500	59,006	72,749	72,749	72,749
827600 Other Sales	0	708	621	1,033	886	886	886
Total Revenues	1,883,677	1,069,904	127,361	68,375	77,620	77,620	77,620
Services & Supplies							
862060 Communications	784	997	981	799	484	484	484
862101 Insurance - General	240	240	204	204	183	135	135
862130 Maint - Strc/Impr/Grnds	13,073	2,991	8,614	8,065	8,529	8,529	8,529
862170 Office Expense	150	95	150	78	150	150	150
862184 Arch Eng & Plan Svcs	0	0	130,000	0	76,578	76,578	76,578
862187 Education & Training	0	0	0	0	85	85	85
862189 Prof/Spec Svcs - Other	8,000	64,321	20,000	38,705	18,604	18,604	18,604
862190 Publ/Legal Notice	1,000	0	500	72	500	500	500
862193 Constr Contract	1,906,739	1,046,836	0	51,091	0	0	0
862239 Spec Dept Expense	2,200	2,357	3,195	7,171	2,795	8,687	8,687
862253 Travel Out of County	0	0	0	0	400	400	400
862260 Utilities	992	1,549	3,000	1,166	2,703	2,703	2,703
Total Services & Supplies	1,933,178	1,119,387	166,644	107,351	111,011	116,855	116,855
Expend Transfer & Reimb							
865802 Oper Transfer Out	0	0	0	0	0	0	0
Total Expend Transfer & Reimb	0	0	0	0	0	0	0
Total Net Appropriations	1,933,178	1,119,387	166,644	107,351	111,011	116,855	116,855
Total Net County Cost	49,501	49,482	39,283	38,976	33,391	39,235	39,235

State Controller
County Budget Act
2010

County of Mendocino
State of California
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County Budget Form
Schedule 9

Classification:
Function: 3 Public Ways and Facilities
Activity: 302 Public Ways and Facilities

Budget Unit: 3080 DOT - Round Valley Airport
Fund: 1207 Aviation - Round Valley

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
825120 State Aid Aviation	0	0	0	20,000	0	0	0
825490 State Other	0	0	0	0	0	0	0
825670 Federal Other	0	0	0	0	0	0	0
827700 Other	0	0	0	0	0	0	0
827802 Oper Transfer In	0	0	0	0	0	0	0
Total Revenues	0	0	0	20,000	0	0	0
Services & Supplies							
862130 Maint - Strc/Impr/Grnds	0	0	0	0	0	0	0
862170 Office Expense	0	0	0	0	0	0	0
862189 Prof/Spec Svcs - Other	0	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0	0
Fixed Assets							
864360 Structure/Improvement	0	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	0
Total Net Appropriations	0	0	0	0	0	0	0
Total Fund Balance Contribution	0	0	0	(20,000)	0	0	0

PROGRAM DISCUSSION

Programs: Operations Division includes day-to-day operations and supervision of programs such as Hangar Leases, Fixed-Base Operator concessions, Avgas Fuel Sales, Grant Administration and Airport Safety. These programs are administered by the on-site Airport Supervisor (under contract) and the MCDoT Administration staff. The Facilities Division includes programs such as Facility Maintenance, Capital Improvement Planning, Grant Applications, Contract Administration, Construction Inspection/Compliance and Environmental Compliance. These programs are administered by the MCDoT Land Improvement staff and the on-site Airport Supervisor.

Public Trust: Land Improvement staff and Airport Supervisor operate and maintain the facility to serve the air transport and general aviation needs for the Mendocino County coast and the California Aviation System. This facility is identified and functions as an incident command center and a disaster relief staging center for fire, severe storm or earthquake events.

Practices: Maintain a safe, operational airport and improve facilities using Federal Aviation Administration (FAA) – Airport Improvement Program (AIP) and California State Division of Aeronautics (DOA) grant funds and American Recovery and Reinvestment Act (ARRA) – 2009 funding programs.

People: The staff that supports the Little River Airport provides professional and responsive public service to the community and explores service .enhancements to better meet these needs.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Installed Precision Approach Path Indicator (PAPI); secured FAA grants for Airport Layout Plan Update and Pavement Management System Plan; and amended and renewed all Private Portable Hangar Agreements through FY 2013-14.

Public Trust: Worked productively with the Little River Airport Advisory Committee (LRAAC), maintained facilities and enhanced safety. Worked to maintain facilities and provide support for air ambulance services, local fire, and emergency and rescue services.

Practices: Updated the Airport Capital Improvement Plan by identifying needs and projects. To ensure airport safety and eligibility for future grant funds continued to work with FAA and State Division of Aeronautics.

People: Administration Division and Land Improvement Division staff provided support to the Airport Supervisor, as needed, to administer the airport programs and provided professional service to the community.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Work with the Airport Consultant to complete the Airport Layout Plan Update and Pavement Management System Plan. Maintain current operations and provide a safe modern transportation facility for the public in the County and North State region.

Public Trust: Work productively with the Little River Airport Advisory Committee to identify and resolve airport issues, maintain facilities and enhance safety. Continue to provide support facilities for local fire, emergency and rescue services.

Practices: Continue to retain existing funding sources and seek new funding sources for capital improvements and facilities maintenance.

People: Continue to provide support to the contracted Airport Supervisor and the part-time efforts of Land Improvement staff who apply their efforts to airport matters as limited airport resources permit.

PROGRAM CHART

LITTLE RIVER AIRPORT 3060/3090

HOWARD N. DASHIELL, Director

SUMMARY OF MAJOR BUDGET ACCOUNTS

Revenue

- ✧ Acct. 5490 California State Division of Aeronautics (DOA) grant funds.
- ✧ Acct. 5670 Administration (FAA) and Airport Improvement Program (AIP).

CEO RECOMMENDED BUDGET COMMENTS

The Department has requested and the CEO is recommending a supplemental appropriation maintaining the airports at the FY 2010-2011 level.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

State Controller
County Budget Act
2010

County of Mendocino
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Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 3 Public Ways and Facilities
Activity: 302 Public Ways and Facilities

Budget Unit: 3060 DOT - Mendocino Cty Airport
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
824200 Rent/Concession	46,076	40,079	38,538	36,348	38,660	38,660	38,660
825490 State Other	5,938	8,226	3,088	6,363	1,819	1,819	1,819
825670 Federal Other	1,487,500	901,289	242,250	113,404	72,749	72,749	72,749
827600 Other Sales	10,000	8,703	10,000	13,397	8,718	8,718	8,718
827802 Oper Transfer In	0	0	0	0	0	0	0
Total Revenues	1,549,514	958,297	293,876	169,512	121,946	121,946	121,946
Services & Supplies							
862060 Communications	2,099	1,651	1,967	1,498	1,713	1,713	1,713
862090 Household Expense	3,852	3,501	3,615	1,349	745	745	745
862101 Insurance - General	16,053	16,053	1,389	1,389	3,483	2,567	2,567
862130 Maint - Strc/Impr/Grnds	8,938	5,476	8,614	3,345	6,445	14,354	14,354
862170 Office Expense	750	303	750	107	500	500	500
862184 Arch Eng & Plan Svcs	0	0	125,000	0	76,578	76,578	76,578
862187 Education & Training	85	85	85	56	0	0	0
862189 Prof/Spec Svcs - Other	55,012	77,617	55,534	59,912	57,559	57,559	57,559
862190 Publ/Legal Notice	250	0	250	72	500	500	500
862193 Constr Contract	1,500,000	887,605	130,000	139,964	0	0	0
862200 Rent/Lease - Equip	8,723	8,723	8,755	8,755	8,771	8,771	8,771
862239 Spec Dept Expense	500	1,574	1,495	2,849	1,495	1,495	1,495
862250 Trans/Travel	800	0	585	33	585	585	585
862253 Travel Out of County	400	177	400	0	0	0	0
862260 Utilities	4,800	7,594	8,165	7,339	8,391	8,391	8,391
Total Services & Supplies	1,602,262	1,010,361	346,604	226,668	166,765	173,758	173,758
Other Charges							
863330 Right of Way	0	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0	0
Fixed Assets							
864370 Equipment	0	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	0
Total Net Appropriations	1,602,262	1,010,361	346,604	226,668	166,765	173,758	173,758
Total Net County Cost	52,748	52,064	52,728	57,156	44,819	51,812	51,812

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Classification:
Function: 3 Public Ways and Facilities
Activity: 302 Public Ways and Facilities

Budget Unit: 3090 DOT - Mendocino Cty Airport
Fund: 1207 Aviation - Little River

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
825120 State Aid Aviation	0	0	0	20,000	0	0	0
825670 Federal Other	0	0	0	0	0	0	0
Total Revenues	0	0	0	20,000	0	0	0
Services & Supplies							
862239 Spec Dept Exp	0	0	0	11,431	0	0	0
Total Services & Supplies	0	0	0	11,431	0	0	0
Fixed Assets							
864370 Equipment	0	0	0	6,904	0	0	0
Total Fixed Assets	0	0	0	6,904	0	0	0
Total Net Appropriations	0	0	0	18,335	0	0	0
Total Fund Balance Contribution	0	0	0	(1,665)	0	0	0

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0418-Grant	Women, Infants & Children's Program (WIC)	D-56
0426-Grant	Coalition for Gang Awareness and Prevention	D-39
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HEALTH AND HUMAN SERVICES AGENCY

COMMUNITY HEALTH SERVICES 4010

STACEY CRYER, Director

HEALTH AND HUMAN SERVICES AGENCY'S BUDGET UNITS

Community Health Services 4010
Environmental Health 4011
Alcohol & Other Drug Programs (AODP) 4012
Public Health Nursing 4013
Emergency Medical Services 4016
Mental Health Branch 4050
Mental Health Services Act 4051
Hospital and Medical Services 4070
California Children's Services 4080

PROGRAM

Food Handler Certification Program 4011/0412-Program

GRANTS

Action Communities for Health, Innovation & Environmental Change (ACHIEVE) 4010/PHACHV-Grant
California Collaborative for Chronic Disease Prevention 4010-Grant
Sustainable Communities Planning & Incentive Award 4010/PHSUST-Grant
California Endowment 4010/0406-Grant
Gang Resistance Is Paramount (GRIP) 4010/0417-Grant
Tobacco Education Services 4010/0453-Grant
Ocean Water Quality Monitoring 4011-Grant
Waste Tire Program 4011-Grant
Health Resources Services Administration (HRSA) 4010/0442-Grant
Local Enforcement Agency (LEA) Solid Waste 4011/0452-Grant
Homeland Security WMD6 ..... 4011/0462-Grant
Bioterrorism Act (CDC Public Health Emergency Preparedness) 4011/0478-Grant
Comprehensive Drug Court Implementation Program 4012-Grant
Drug Court Partnership Program 4012-Grant
JAG-Offender Treatment Program 4012-Grant
JAG Comprehensive Drug Court Implementation Program 4012-Grant
Office of Traffic Safety 4012-Grant
Coalition for Gang Awareness and Prevention 4012/0426-Grant
Substance Abuse/Crime Prevention 4012/0431-Grant
Rural Community Murals 4012/0490-Grant
STOP Act (Sober Truth Project) 4012/0491-Grant
AT HOME 4012/0494-Grant
Adolescent Family Life Program 4013-Grant
Maternal Child Health Program 4013-Grant
Women, Infants & Children's Program (WIC) 4013-0418
Family Planning/HIV Services 4013/0488-Grant
Child Health and Disability Prevention 4080-Grant

PROGRAM DISCUSSION

Programs: Community Health Services Administration Division is in partnership with the community to promote and safeguard the health and wellness of the people of Mendocino County. The Administration Division is responsible for the oversight of all Community Health Services programs through policy development, leadership, fiscal management and technical assistance. In addition to oversight, the Administration Division provides vital statistics; data collection and reporting; chronic disease, tobacco and injury prevention; medical marijuana identification cards; and disaster preparedness.

Public Trust: Provide consistent and accurate education to the public on issues relevant to the health of the community through direct interaction and use of the media. Provide oversight to internal and external partners through use of consistent communication and audit tools that assure that funds are distributed fairly and utilized in a prudent and conservative manner.

Practices: Promote community collaboration throughout the Community Health Services Branch by reaching out to community partners to stretch available funding to its maximum potential. Provide education to community on health issues that are relevant to factors within the community by keeping abreast of local and national trends in regard to the health and well-being of our residents.
People: Support and develop capable managers and staff through educational opportunities. Strive to empower and inspire staff through shared vision and goals.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs:

The Prevention and Planning Unit's (PAP) mission is to "promote community wellness and health equity by preventing problems before they occur; and partner with communities to create healthful places to live, learn, work and play." Programs addressed issues related to local food systems, safe/accessible places to be physically active, and alcohol outlet density. PAPU also addressed chronic disease prevention directly thru countywide self-management classes and a countywide Summit on heart disease and high blood pressure.

The unit is also responsible for the *Community Health Status Report* and other community health data functions. PAPU received re-authorized grants and new grants including drinking and drugged driving prevention, obesity prevention, and a cities/county planning grant to reduce green house emissions.

Public Trust:

PAPU organized a series of public meetings related to the economic impact of developing a local food system. These meetings evolved into the creation of a Board of Supervisor's appointed Food Policy Council.

An organized response to Mendocino County HINI outbreak in partnership with other programs within Health and Human Services and multiple community partners. Enhanced website to make program information more available to the public.

Practices: PAPU has adopted Health Equity as an important organizing principle. This step lines up with the latest national and statewide thinking about effective public health strategies. PAPU completed two Health Impact Assessments to inform the public and policy-makers: Retail Food Environment Index and Alcohol Outlet Density. PAPU implemented revised ordinance/fees for Tobacco Retailers. Consequently, the State "grade" for "Reducing Sales of Tobacco Products," went from an "F" to an "A."

People: PAPU will continue to work with community coalitions to educate about, advocate for and provide prevention services. PAPU will work with communities and decision-makers to ensure that the public's health is factored into public policy. Continue to work with multiple community health committees and partners, and staff as we work together to achieve our mission for a healthier community.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: PAPU will concentrate its efforts on the health impacts of public policy. PAPU will continue to work on planning and zoning related to farmer's markets and community gardens as well as other issues.

Public Trust: Continue to identify funding opportunities for sustaining Public Health activities and services. Use resources wisely and efficiently to provide maximum services to the public. Continue to prepare the county for public health emergencies. Continue to work on developing services that provide all populations an equal chance at quality health. Continue to evaluate programs in order to ensure completion of objectives.

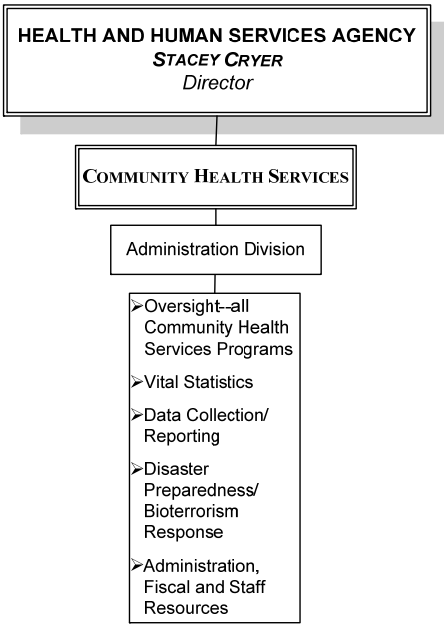
Practices: The Planning and Prevention Unit will continue to collect new sets of data related to chronic disease and Health Equity, and work toward putting the Community Health Status Report on line as an updateable template. PAPU will continue to develop its capacity to evaluate the health impacts of public policies (Health Impact Assessments).

People: Continue to focus on transparency to ensure staff confidence and trust. Continue to work with existing coalitions and help develop new community groups interested in population-based prevention, as well as reaching out to and developing services for diverse communities. Participate in agency wide training curriculum for all staff and supervisors

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries.

Services & Supplies

- ✧ Acct. 2170 Includes printing Community Health Status Report.
- ✧ Acct. 2239 West Nile Virus (supplies, educational materials).

Revenues

- ✧ Acct. 5341 Public Health Realignment revenue.
- ✧ Acct. 7700 Administrative reimbursements from various grant budgets.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget, which included adjustments related to changes in funding or requirements.

HEALTH AND HUMAN SERVICES AGENCY

ACTION COMMUNITIES FOR HEALTH, INNOVATION &ENVIRONMENTAL CHANGE (ACHIEVE) 4010/PHACHV-GRANT

STACEY CRYER, Director

GRANT DESCRIPTION

ACHIEVE seeks to create healthy communities by promoting local leadership and action to reduce chronic diseases and conditions through implementation of policy, systems and environmental change strategies specifically to increase physical activity, prevent tobacco use and promote healthy nutrition. ACHIEVE works through local coalitions to assess the community environment, develop a Community Action Plan, and facilitate sustainable improvements working in partnership.

GRANT INCEPTION DATE	March 1, 2011
CURRENT GRANT PERIOD	March 1, 2011 – February 28, 2014
SOURCE OF FUNDS	National Association of Chronic Disease Directors
CONTINUITY OF GRANT	Terminates effective February 28, 2014

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	Yes
If yes, is there a maximum?	10% of grant
Does the budget include the maximum amount?	Yes

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
Program Administrator	.15	100%	0%
Staff Assistant III	.05	100%	0%

GRANT FUNDING AND BUDGET

Revenues ($64,000 – total 3 year period)	**$** 32,343
Expenditures	
Personnel:	$ 17,840
Operating Expenses:	19
Other Costs: (*Services and Supplies)*	11,576
Indirect Costs:	2,927
TOTAL	$ 32,343
Total Projected Program Costs =	$ 32,343

COUNTY MATCH REQUIRED	No
INDEPENDENT AUDIT REQUIRED	No

GRANT DESCRIPTION

The CCCDP project concentrates on reducing and controlling risk factors for cardiovascular disease including high blood pressure, diabetes, and tobacco use. This project also addresses the impact of arthritis, which is a risk factor for heart disease and a condition suffered by a large proportion of adults who also have diabetes and high blood pressure. Mendocino County CCCDP collaborates with community partners, worksites and health care providers to train trainers and provide workshops in a Chronic Disease Self-Management Program known as Healthier Living with a Chronic Condition. This program helps individuals develop the skills and confidence to manage their chronic conditions. It serves individuals with chronic conditions such as arthritis, heart disease, high blood pressure, stroke, diabetes, and lung disease, as well as the engaging the community at large to engage in prevention of the risk factors that lead to these diseases. Mendocino County CCCDP is also working to increase referrals of smokers to the California Smokers' Helpline to help smokers quit and improve their health.

GRANT INCEPTION DATE	October 1, 2009
CURRENT GRANT PERIOD	October 1, 2009 – June 30, 2012
SOURCE OF FUNDS	California Department of Public Health
CONTINUITY OF GRANT	Terminates effective June 30, 2012

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	Yes
If yes, is there a maximum?	15% of grant
Does the budget include the maximum amount?	Yes

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
Senior Program Specialist	.20	100%	0%

GRANT FUNDING AND BUDGET

Revenues ($64,000 – total 3 year period)	$ 27,785
Expenditures	
Personnel:	$ 18,714
Other Costs: (*Services and Supplies)*	5,810
Indirect Costs:	3,261
TOTAL	$ 27,785
Total Projected Program Costs =	$ 27,785

COUNTY MATCH REQUIRED	No
INDEPENDENT AUDIT REQUIRED	No

HEALTH AND HUMAN SERVICES AGENCY

SUSTAINABLE COMMUNITIES PLANNING & INCENTIVE AWARD..... 4010/PHSUST-GRANT

STACEY CRYER, Director

GRANT DESCRIPTION

HHSA Prevention & Planning Unit has been awarded $461,340 of Proposition 84 funds to be shared between County Building & Planning, Water Agency, Community Health Services, and the cities of Ukiah and Fort Bragg. Each jurisdiction will complete a plan that will fulfill the State Strategic Growth Council's goal of reducing greenhouse gas emissions in addition to achieving other objectives such as improving air and water quality, promoting public health and equity, increasing housing affordability, increasing infill and compact development, revitalizing urban and community centers, protecting natural resources and agricultural lands, reducing automobile usage and fuel consumption, promoting water conservation, promoting energy efficiency and conservation, and strengthening the economy. The County Planning and Building Services and Water Agency will collaborate to write the Land Use Plan to implement the Mendocino County General Plan. The cities will complete emissions inventories and write Climate Action Plans and Fort Bragg will write a Sustainability Elements for its General Plan. Community Health will assure that all plans meet the state's objective of promoting public health. The term of this planning grant is three years, starting approximately May 2011.

GRANT INCEPTION DATE	May 1, 2011
CURRENT GRANT PERIOD	May 1, 2011 – April 30, 2014
SOURCE OF FUNDS	California Proposition 84 bond funds
CONTINUITY OF GRANT	Terminates effective April 30, 2014

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? No
Does the budget include the maximum amount? Yes

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
Program Administrator	.35	100%	0%

GRANT FUNDING AND BUDGET

Revenues	$ 157,072
Expenditures	
Personnel:	$ 34,538
Operating Expenses:	7,632
Other Costs: (*Services and Supplies)*	114,902
TOTAL	$ 157,072
Total Projected Program Costs =	$ 157,072

COUNTY MATCH REQUIRED	No
INDEPENDENT AUDIT REQUIRED	No

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Classification:
Function: 4 Health & Sanitation
Activity: 401 Health and Sanitation - Health

Budget Unit: 4010 Community Health Services
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
823204 Misc Court Fine	4,030	2,839	3,500	2,459	3,500	3,500	3,500
825150 Motor Vehicle in Lieu	0	508,341	0	370,908	0	0	0
825341 Realignment Hlth Svcs	843,276	34,476	908,148	87,206	721,261	721,261	744,431
825392 Co Health Dept Subv	0	325	0	0	0	0	0
825398 SB90 Reimb	0	0	0	0	0	0	0
825490 State Other	0	696	0	0	0	0	0
826263 Health - Vital Stats	23,700	24,893	23,700	25,734	23,700	23,700	23,700
826390 Other Charges	78,785	25,984	110,624	101,278	80,724	80,724	80,724
827600 Other Sales	9,370	2,376	900	1,259	1,400	1,400	1,400
827700 Other	0	16	0	47	0	0	0
827707 Donation	0	500	0	0	0	0	0
827801 Grant Revenue	0	5,000	50,000	71,940	148,324	211,412	429,121
Total Revenues	959,161	605,446	1,096,872	660,832	978,909	1,041,997	1,282,876
Salaries & Employee Benefits							
861011 Regular Employees	1,206,726	880,144	1,258,130	770,896	1,020,146	1,020,146	1,095,092
861012 Extra Help	0	0	0	0	19,442	19,442	19,442
861013 Overtime Reg Emp	0	455	0	20	0	0	0
861021 Co Cont Retirement	149,797	113,854	168,890	108,835	180,454	180,454	194,199
861022 Co Cont OASDI	71,764	48,126	71,691	44,157	60,798	60,798	65,168
861023 Co Cont Medicare	18,966	11,907	16,739	10,394	14,480	14,480	15,433
861024 Co Cont Retire Incr	55,415	41,662	72,430	48,081	80,807	80,807	86,936
861030 Co Cont Health Ins	189,403	155,416	211,581	141,551	155,427	155,427	168,901
861031 Co Cont Unemp Ins	3,369	3,353	7,120	5,840	2,758	2,758	2,960
861035 Co Cont Workers Comp	38,590	38,348	45,253	45,253	50,874	45,136	44,416
Total Salaries & Employee Benefits	1,734,030	1,293,265	1,851,834	1,175,027	1,585,186	1,579,448	1,692,547
Services & Supplies							
862060 Communications	6,962	14,410	9,270	12,506	10,785	10,785	10,785
862090 Household Expense	0	0	0	0	0	0	0
862101 Insurance - General	24,718	24,871	28,589	28,589	21,192	15,689	15,689
862109 Insurance - Other	1,109	1,357	1,500	737	0	0	0
862120 Maint - Equip	0	350	0	0	0	0	0
862140 Med Dntl & Lab Supls	0	0	0	0	0	0	0
862150 Memberships	5,000	5,369	5,000	4,367	5,000	5,000	5,000
862170 Office Expense	48,800	17,624	44,141	13,746	36,322	36,322	31,673
862185 Medical/Dental Svcs	0	0	0	0	0	0	0
862187 Education & Training	13,100	4,062	5,400	1,199	3,700	3,700	3,700
862189 Prof/Spec Svcs - Other	29,071	46,521	34,271	50,187	201,700	201,700	96,700
862190 Publ/Legal Notice	0	0	0	0	6,000	6,000	0
862210 Rent/Lease - Bldg Grnds	0	0	0	0	0	0	0
862230 Info Tech Equip	0	184	0	0	0	0	0
862239 Spec Dept Expense	410,919	382,910	439,271	436,552	477,173	488,414	455,430
862250 Trans/Travel	17,000	4,371	17,150	4,370	12,000	12,000	15,732
862253 Travel Out of County	18,500	3,591	15,300	16,007	24,776	24,776	17,450
862260 Utilities	14,338	12,013	16,350	10,596	14,350	14,350	14,350
Total Services & Supplies	589,517	517,632	616,242	578,857	812,998	818,736	666,509

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Other Charges							
863113 Pymts Other Gov Agnc	0	0	0	0	0	0	318,848
863280 Contr Other Agency	30,000	0	16,071	0	0	0	0
Total Other Charges	30,000	0	16,071	0	0	0	318,848
Fixed Assets							
864370 Equipment	0	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	0
Expend Transfer & Reimb							
865380 Intrafund Transfer	(1,373,137)	(1,192,040)	(1,364,426)	(1,072,036)	(1,333,338)	(1,333,338)	(1,372,179)
865802 Oper Transfer Out	0	0	0	0	0	0	0
Total Expend Transfer & Reimb	(1,373,137)	(1,192,040)	(1,364,426)	(1,072,036)	(1,333,338)	(1,333,338)	(1,372,179)
Total Net Appropriations	980,410	618,858	1,119,721	681,848	1,064,846	1,064,846	1,305,725
Total Net County Cost	21,249	13,412	22,849	21,017	85,937	22,849	22,849

GRANT DESCRIPTION

The California Endowment provided Community Health Services (CHS) with a two-year grant to launch a new Chronic Disease Prevention Program called The Peoples' Health Project. The mission of the Project is to "make the healthy choice the easy choice" by changing environments and conditions that lead to poor health. The Project aims to promote community health, prevent chronic diseases, reduce health disparities and increase the capacity of CHS to collect, analyze and present local health data. The Project focuses on the health of entire populations (rather than individual services) and addresses the upstream determinants of health rather than specific diseases. Determinants of health to be addressed initially include access to affordable healthy foods and safe spaces for physical activity.

GRANT INCEPTION DATE	July 1, 2009
CURRENT GRANT PERIOD	July 1, 2011 – June 30, 2011 (Extended to September 30, 2011)
SOURCE OF FUNDS	The California Endowment Fund
CONTINUITY OF GRANT	Terminate effective September 30, 2011

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	Yes
If yes, is there a maximum?	15% of total grant
Does the budget include the maximum amount?	Yes

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
Program Administrator	.30	100%	0%
Program Specialist II	.25	100%	0%
Senior Public Health Analyst	.25	100%	0%

GRANT FUNDING AND BUDGET

Revenues	$ 26,099
Expenditures	
Personnel:	$ 14,551
Other Costs: (*Services and Supplies)*	8,392
Indirect Costs:	2,703
TOTAL	$ 25,646
Total Projected Program Costs =	$ 25,646

COUNTY MATCH REQUIRED	No
INDEPENDENT AUDIT REQUIRED	No

HEALTH AND HUMAN SERVICES AGENCY

CALIFORNIA ENDOWMENT.....4010/0406-GRANT

STACEY CRYER, Director

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Classification:
Function: 0
Activity: 0

Budget Unit: 0406 California Endowment
Fund: 4060 California Endowment

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
825341 Realignment Health Svsc		0	0	0	2,830	2,830	3,884
827801 Grant Revenue		260,470	114,495	275	24,975	24,975	22,215
Total Revenues	0	260,470	114,495	275	27,805	27,805	26,099
Salaries & Employee Benefits							
861011 Regular Employees		79,795	64,704	61,571	8,651	8,651	7,810
861012 Extra Help		0	0	7,685	5,632	5,632	3,379
861013 Overtime Reg Emp		280	0	0	0	0	0
861021 Co Cont Retirement		11,093	7,086	9,548	1,586	1,586	1,432
861022 Co Cont OASDI		4,768	2,921	3,909	522	522	471
861023 Co Cont Medicare		1,115	678	965	251	251	171
861024 Co Cont Retire Incr		4,048	3,168	4,662	708	708	639
861030 Co Cont Health Ins		7,957	5,825	7,692	691	691	628
861031 Co Cont Unemp Ins		0	362	599	23	23	21
861035 Co Cont Workers Comp		0	15	1,335	434	0	0
Total Salaries & Employee Benefits	0	109,057	84,759	97,966	18,498	18,064	14,551
Services & Supplies							
862060 Communications		1	0	0	0	0	0
862101 Insurance - General		0	0	0	19	14	14
862130 Maint - Strc/Impr/Grnds		0	0	0	0	0	378
862170 Office Expense		2,835	750	857	0	0	0
862187 Education & Training		122	1,800	2,448	0	0	0
862189 Prof/Spec Svcs - Other		3,174	10,810	5,435	5,000	5,000	8,000
862230 Info Tech Equip		613	1,000	0	0	0	0
862239 Spec Dept Expense		10,625	14,894	14,720	4,288	4,727	2,703
862250 Trans/Travel		326	480	69	0	0	0
862253 Travel Out of County		3,999	0	357	0	0	0
Total Services & Supplies	0	21,695	29,734	23,885	9,307	9,741	11,095
Fixed Assets							
864370 Equipment		0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	0
Total Net Appropriations	0	130,752	114,493	121,851	27,805	27,805	25,646
Total Fund Balance Contribution	0	(129,718)	(2)	121,576	0	0	(453)

HEALTH AND HUMAN SERVICES AGENCY

GANG RESISTANCE IS PARAMOUNT (GRIP).....4010/0417-GRANT

STACEY CRYER, Director

State Controller
County Budget Act
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Classification:
Function: 0
Activity: 0

Budget Unit: 0417 Gang Resistance
Fund: 4170 Gang Resistance

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
823310 Asset Forfeiture		37,000	10,000	20,000	0	0	0
827700 Other		16,000	26,000	0	0	0	0
827707 Donation		0	0	5,000	0	0	0
827801 Grant Revenue		128	0	0	0	0	0
Total Revenues	0	53,128	36,000	25,000	0	0	0
Salaries & Employee Benefits							
861011 Regular Employees		(19,591)	0	0	0	0	0
861021 Co Cont Retirement		(2,816)	0	0	0	0	0
861022 Co Cont OASDI		(1,183)	0	0	0	0	0
861023 Co Cont Medicare		(277)	0	0	0	0	0
861024 Co Cont Retire Incr		(1,196)	0	0	0	0	0
861030 Co Cont Health Ins		(1,509)	0	0	0	0	0
861031 Co Cont Unemp Ins		0	0	0	0	0	0
861035 Co Cont Workers Comp		0	0	0	0	0	0
Total Salaries & Employee Benefits	0	(26,573)	0	0	0	0	0
Services & Supplies							
862170 Office Expense		455	0	461	0	0	0
862187 Education & Training		7,261	0	333	0	0	0
862189 Prof/Spec Svcs - Other		20,161	20,000	31,981	0	0	0
862239 Spec Dept Expense		966	16,000	7,009	0	0	0
862250 Trans/Travel		58	0	73	0	0	0
Total Services & Supplies	0	28,901	36,000	39,857	0	0	0
Total Net Appropriations	0	2,328	36,000	39,857	0	0	0
Total Fund Balance Contribution	0	(50,799)	0	14,857	0	0	0

GRANT DESCRIPTION

This grant is used to support smoke-free public policy, to ensure compliance with state and local tobacco laws and ordinances and to provide educational services regarding tobacco and second hand smoke. Primary activities in current grant period are to provide technical assistance for smoke-free multiunit housing policy development and implementation, to promote retailer tobacco licensing ordinances in Fort Bragg and Point Arena, and to provide technical assistance for smoke-free foster care and child care homes policy development and implementation.

GRANT INCEPTION DATE	January 1, 1990
CURRENT GRANT PERIOD	July 1, 2010 – June 30, 2013
SOURCE OF FUNDS	California Department of Public Health, California Tobacco Control Program
CONTINUITY OF GRANT	Three-year grant funding cycle, ongoing

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	Yes
If yes, is there a maximum?	Up to 11% of personnel cost
Does the budget include the maximum amount?	Yes

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
Senior Program Specialist	1.00	100%	0%
Program Specialist II	.05	100%	0%
Department Analyst II	.10	100%	0%
Staff assistance II	.20	100%	0%

GRANT FUNDING AND BUDGET

Revenues	$ 150,000
Expenditures	
Personnel:	$ 115,368
Operating Expenses:	3,360
Other Costs: (*Services and Supplies)*	18,582
Indirect Costs:	12,690
TOTAL	$ 150,000
Total Projected Program Costs =	$ 150,000

COUNTY MATCH REQUIRED	No
INDEPENDENT AUDIT REQUIRED	No

HEALTH AND HUMAN SERVICES AGENCY

TOBACCO EDUCATION SERVICES 4010/0453-GRANT

STACEY CRYER, Director

State Controller
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Classification:
Function: 0
Activity: 0

Budget Unit: 0453 Tobacco Education
Fund: 4530 Tobacco Education

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
827801 Grant Revenue		189,127	190,492	134,999	154,026	154,026	154,026
827820 Grant Interest		98	0	61	0	0	0
Total Revenues	0	189,225	190,492	135,060	154,026	154,026	154,026
Salaries & Employee Benefits							
861011 Regular Employees		66,242	80,462	95,985	72,709	72,709	72,709
861012 Extra Help		0	0	0	5,857	5,857	5,857
861013 Overtime Reg Emp		526	500	0	0	0	0
861021 Co Cont Retirement		8,986	11,548	12,211	11,405	11,405	11,405
861022 Co Cont OASDI		3,823	4,695	5,424	4,178	4,178	4,178
861023 Co Cont Medicare		894	1,098	1,306	1,062	1,062	1,062
861024 Co Cont Retire Incr		3,279	5,152	5,605	5,289	5,289	5,289
861030 Co Cont Health Ins		11,751	14,762	18,760	16,141	16,141	16,141
861031 Co Cont Unemp Ins		765	1,618	1,806	575	575	575
861035 Co Cont Workers Comp		854	3,121	1,228	2,000	106	106
Total Salaries & Employee Benefits	0	97,120	122,956	142,324	119,216	117,322	117,322
Services & Supplies							
862060 Communications		219	220	187	300	300	300
862101 Insurance - General		216	771	771	309	228	228
862150 Memberships		500	500	0	500	500	500
862170 Office Expense		3,917	2,600	2,823	3,090	3,090	3,090
862187 Education & Training		4,384	4,400	7,295	7,000	7,000	7,000
862189 Prof/Spec Svcs - Other		24,297	20,000	280	0	0	0
862190 Publ/Legal Notice		199	0	37	0	0	0
862239 Spec Dept Expense		18,420	35,393	13,823	19,061	21,036	21,036
862250 Trans/Travel		1,901	1,900	1,426	480	480	480
862253 Travel Out of County		644	1,200	3,061	3,470	3,470	3,470
862260 Utilities		330	500	281	600	600	600
Total Services & Supplies	0	55,026	67,484	29,982	34,810	36,704	36,704
Total Net Appropriations	0	152,146	190,440	172,307	154,026	154,026	154,026
Total Fund Balance Contribution	0	(37,079)	(52)	37,247	0	0	0

PROGRAM DISCUSSION

Programs: The Division of Environmental Health (DEH) provides a wide variety of environmental health services in 13 different program areas in order to safeguard the public from disease and health hazards related to water, food, sewage, hazardous materials, solid waste, and other environmental exposures.

Public Trust: DEH promotes education and prevention as the Division's primary goal. Education and outreach are provided in various program areas such as food safety, ocean water quality, and emergency response related to illegal commercial drug operations and their impact on the environment. DEH staff realizes the importance of quality customer service and routinely work with the public on permitting and compliance issues.

Practices: DEH issues permits or approvals and conducts inspections and investigations in the following areas: land divisions and developments, septic systems, wells, food facilities, pools and spas, state small water systems, businesses that handle hazardous materials and waste, landfills, transfer stations, and composting facilities. DEH provides emergency response to hazardous material releases and also assists in administering the County rabies exposure program.

People: DEH acknowledges the value of its employees. Staff is encouraged to participate in decisions related to their work since their knowledge and understanding are valuable to the organization. Staff is provided training and work opportunities that support personal and professional growth.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: DEH was able to secure grants to conduct weekly ocean water sampling at several popular coastal beaches, inspect waste tire facilities, and solid waste disposal facilities. The Land Use Program worked to develop Division of Land Guidelines and Use of Off-site Easements for Sewage Disposal. The program in conjunction with Planning & Building Services participated in an amnesty program to facilitate structures being brought into compliance with building and sewage codes. Work has also begun on transferring the non-standard septic system monitoring program to the private sector. Land Use stakeholders meetings were held to get input from private sector partners. The Consumer Protection Program continues to conduct bimonthly food handler certification classes. Staff worked with pool and spa operators on safety compliance of anti-entrapment equipment installation. The Hazardous Materials-solid waste Program staff worked with and educated business owners on new state regulations over seeing above ground petroleum storage tanks. A successful two week training in hazardous material emergency response was completed for twenty members of the Redwood Empire Hazardous Materials Response Team. In response to state mandate, DEH continues to provide information to the agricultural community on hazardous materials handling and storage, and are gradually bringing facilities into the permitting process.

Public Trust: In partnership with the "Surf Riders" collected ocean water samples and provided water quality status on a 24-hour phone line. Provided bimonthly food safety certification classes for food facility employees; classes alternating between Ukiah and Fort Bragg. Food facility inspection results are posted on line for public review. Power point presentations on methamphetamine labs and large-scale illegal marijuana grow operations continue to be presented to community groups and local law enforcement and fire agencies.

Practices: Provided efficient and quality service; conducted routine inspections in 2010: 1267 food facility inspections, 191 public swimming pool/spa inspections, 151 water well permits issued, 579 hazardous materials management plan inspections, 67 underground storage tank inspections, 22 small public water system inspections, 42 community fair inspections. DEH responded to 18 hazardous materials incidents and attended regular meetings of the Redwood Empire Hazardous Incident Team (REHIT). 215 site evaluation reports for septic system designs were reviewed and 169 septic permits were issued. 372 building permits were reviewed. 176 citizen complaints concerning liquid waste, food safety, vectors, and solid waste were received and investigated. 364 rabies exposure/bite reports were filed.

People: One hour monthly staff meetings were held to provide information on current issues, for staff recognition, and to obtain staff input. The three core DEH programs held monthly team meetings to discuss policy issues, improve processes, and share information. Staff attended regular regional technical advisory committees, and participated in local training opportunities.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: The Land Use Program will continue holding regular stakeholder meetings to discuss new septic regulations and recommended privatization of nonstandard septic system inspections/monitoring program. Establish electronic integration of the Land Use Program with County Planning & Building Services with use of a shared data base management system CRW.

Initiate a pilot "one stop shop" permit review process with Planning & Building and Department of Transportation. Bimonthly food handler certification classes will continue alternating between Fort Bragg and Ukiah. DEH will continue to gradually bring agricultural businesses that handle reportable quantities of hazardous materials into the permitting process. Begin the process of digitizing all DEH hard files. Apply for grant funding to support transition from Access into Envision data base management system.

***Public Trust**:* DEH will continue to provide bimonthly food handler safety certification classes alternating between Fort Bragg and Ukiah. Food facility inspection results will be posted on Department of Environmental Health's (DEH) web site. In partnership with Surfriders, ocean monitoring at several popular coastal beaches will occur weekly between April 1 – October 30 and water quality information updated on a 24-hour phone line. Annual newsletters will be mailed out to businesses on DEH inventory.

Practices: DEH will focus on its core responsibility of conducting routine inspections at retail food facilities, public swimming pools, businesses that handle hazardous materials, petroleum storage tanks, and evaluating and permitting water well and septic system designs. Emergency responders will maintain an active role in the Redwood Empire Hazardous Incident Team. Citizen complaints will be responded to and investigated in a timely manner.

People: DEH will continue to provide a positive safe work environment through open and honest communication. Staff will be encouraged to attend training opportunities to promote professional development. Monthly staff meetings as well as team meetings will be used to share information and receive input from staff. Managers will be encouraged to spend time in the field with staff conducting routine inspections.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

PROGRAM CHART

SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries.

Services & Supplies

- ✧ Acct. 2239 Provides funding for lab costs and various program testing supplies.

Expenditure Transfer & Reimbursement

- ✧ Acct. 5380 Transfer from food handler account to reimburse for salary.

Revenues

- ✧ Acct. 5341 Public Health Realignment Revenue.
- ✧ Acct. 7700 Reimbursements from several grants and trusts.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget, which included adjustments related to increased costs.

GRANT DESCRIPTION

The purpose of the grant is to monitor water quality at several popular coastal beaches between April and the end of October.

GRANT INCEPTION DATE	November 1, 2002
CURRENT GRANT PERIOD	October 1, 2010, through September 30, 2011
SOURCE OF FUNDS	California Department of Public Health
CONTINUITY OF GRANT	Possible on-going annual allocation

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? No
Does the budget include the maximum amount? Yes

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
None	0	0%	0%

GRANT FUNDING AND BUDGET

Revenues	$ 25,000
Expenditures	
Other Costs: *(Services and Supplies)*	$ 25,000
TOTAL	$ 25,000
Total Projected Program Costs =	$ 25,000

COUNTY MATCH REQUIRED	No
INDEPENDENT AUDIT REQUIRED	Yes

GRANT DESCRIPTION

The purpose of the grant is to support compliance inspections and tracking of waste tire generators (tire dealers, auto dismantlers).

GRANT INCEPTION DATE	July 1, 2006
CURRENT GRANT PERIOD	July 1, 2011, through June 30, 2012
SOURCE OF FUNDS	CalRecycle
CONTINUITY OF GRANT	Possible on-going annual allocation

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	No
Does the budget include the maximum amount?	Yes

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
Environmental Health Specialist Supervisor	1	100%	0%

GRANT FUNDING AND BUDGET

Revenues	$ 37,000
Expenditures	
Personnel:	$ 37,000
TOTAL	$ 37,000

Total Projected Program Costs =	$ 37,000
COUNTY MATCH REQUIRED	No
INDEPENDENT AUDIT REQUIRED	Yes

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Classification:
Function: 4 Health & Sanitation
Activity: 401 Health and Sanitation - Health

Budget Unit: 4011 Environmental Health
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
822606 Land Use Fee	378,000	335,941	368,391	301,680	424,000	424,000	424,000
825150 Motor Vehicle in Lieu	0	215,746	0	145,952	0	0	0
825341 Realignment Hlth Svcs	366,511	47,953	321,008	132,012	321,008	320,480	320,480
825490 State Other	137,361	21,217	59,478	13,204	86,000	86,000	86,000
825670 Federal Other	0	0	25,000	23,630	25,000	25,000	25,000
826283 Consumer Protect Prog	421,400	409,305	404,000	439,095	404,000	404,000	404,000
826315 Solid Waste Fee	58,623	83,974	96,560	88,354	88,354	88,354	88,354
826390 Other Charges	513,411	542,808	498,818	504,621	480,000	480,000	518,000
827700 Other	0	1,305	0	604	0	0	10,000
827802 Oper Transfer In	0	0	0	0	0	0	0
Total Revenues	1,875,306	1,658,250	1,773,255	1,649,152	1,828,362	1,827,834	1,875,834
Salaries & Employee Benefits							
861011 Regular Employees	1,192,477	1,013,127	1,143,057	996,553	1,056,457	1,056,457	1,056,457
861012 Extra Help	7,500	0	0	22,285	44,328	44,328	44,328
861013 Overtime Reg Emp	0	17,300	16,920	17,877	0	0	0
861021 Co Cont Retirement	149,440	134,798	158,228	142,800	186,916	186,916	186,916
861022 Co Cont OASDI	69,432	58,210	67,209	57,052	60,831	60,831	60,831
861023 Co Cont Medicare	16,705	13,951	15,750	14,030	15,551	15,551	15,551
861024 Co Cont Retire Incr	54,837	49,347	70,403	63,816	83,564	83,564	83,564
861030 Co Cont Health Ins	187,420	175,481	207,083	183,267	196,047	196,047	196,047
861031 Co Cont Unemp Ins	2,933	2,928	9,739	9,719	14,292	14,292	14,292
861035 Co Cont Workers Comp	62,375	62,236	44,163	44,049	42,942	44,602	44,602
Total Salaries & Employee Benefits	1,743,119	1,527,377	1,732,552	1,551,448	1,700,928	1,702,588	1,702,588
Services & Supplies							
862050 Clothing/Pers Items	0	0	0	0	0	0	0
862060 Communications	18,500	13,080	15,500	9,776	17,600	17,600	17,600
862101 Insurance - General	10,383	10,383	8,906	8,906	8,275	6,087	6,087
862120 Maint - Equip	2,000	1,059	14,000	1,497	2,000	2,000	2,000
862130 Maint Strc/Impr/Grnds	0	0	0	0	0	0	7,000
862150 Memberships	1,380	1,194	1,380	666	1,480	1,480	1,480
862170 Office Expense	40,000	29,155	23,000	18,849	47,600	47,600	22,600
862185 Medical/Dental Svcs	3,500	313	3,500	625	3,500	3,500	3,500
862187 Education & Training	6,000	669	6,500	1,575	6,600	6,600	16,600
862189 Prof/Spec Svcs - Other	5,350	5,000	20,350	8,411	100,000	100,000	106,000
862190 Publ/Legal Notice	2,000	1,515	2,000	4,693	2,000	2,000	2,000
862200 Rents/Lease - Equip	0	0	0	0	0	0	0
862210 Rent/Lease - Bldg Grnds	0	0	0	0	0	0	0
862220 Small Tool/Instrument	0	652	0	0	0	0	0
862230 Info Tech Equip	0	0	0	0	5,000	5,000	5,000
862239 Spec Dept Expense	137,500	117,454	188,750	137,574	199,000	199,000	199,000
862250 Trans/Travel	57,905	48,728	59,782	55,611	62,802	62,802	62,802
862253 Travel Out of County	10,000	3,170	7,000	4,705	6,000	6,000	6,000
Total Services & Supplies	294,518	232,370	350,668	252,888	461,857	459,669	457,669
Fixed Assets							
864360 Structure/Improvement	0	0	0	0	10,000	10,000	0
864370 Equipment	0	0	0	0	6,000	6,000	18,000
Total Fixed Assets	0	0	0	0	16,000	16,000	18,000

ENVIRONMENTAL HEALTH 4011

STACEY CRYER, Director

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Expend Transfer & Reimb							
865380 Intrafund Transfer	(22,147)	(1,314)	(154,781)	0	(55,998)	(55,998)	(55,998)
865802 Oper Transfer Out	0	0	0	0	0	0	48,000
Total Expend Transfer & Reimb	(22,147)	(1,314)	(154,781)	0	(55,998)	(55,998)	(7,998)
Total Net Appropriations	2,015,490	1,758,434	1,928,439	1,804,336	2,122,787	2,122,259	2,170,259
Total Net County Cost	140,184	100,184	155,184	155,184	294,425	294,425	294,425

PROGRAM DESCRIPTION

The purpose of this program is to provide accessible food safety training to local retail food handlers.

INCEPTION DATE	January 1, 1999
SOURCE OF FUNDS	Fees

EMPLOYEES	**(full time equivalent)**	**Fee Supported**	**General Fund**
Environmental Health Specialist II	.09	100%	0%

GRANT FUNDING AND BUDGET

Revenues	$ 33,680
Expenditures	
Other Costs: *(Services and Supplies)*	$ 33,680
TOTAL	$ 33,680
Total Projected Program Costs =	$ 33,680

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Classification:
Function: 0
Activity: 0

Budget Unit: 0412 Food Handler Certification
Fund: 4120 Food Handler Certification

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
826390 Other Charges		1,869	0	19,491	25,000	25,000	25,000
827801 Grant Revenue		22,444	27,274	4,025	0	0	0
Total Revenues	0	24,313	27,274	23,516	25,000	25,000	25,000
Salaries & Employee Benefits							
861011 Regular Employees		0	22,768	0	0	0	0
861021 Co Cont Retirement		0	0	0	0	0	0
861022 Co Cont OASDI		0	0	0	0	0	0
861023 Co Cont Medicare		0	0	0	0	0	0
861024 Co Cont Retire Incr		0	0	0	0	0	0
861030 Co Cont Health Ins		0	0	0	0	0	0
861031 Co Cont Unemp Ins		0	0	0	0	0	0
861035 Co Cont Workers Comp		0	0	0	0	0	0
Total Salaries & Employee Benefits	0	0	22,768	0	0	0	0
Services & Supplies							
862170 Office Expense		7,867	0	8,534	10,000	10,000	10,000
862187 Education & Training		580	10,000	145	1,000	1,000	1,000
862239 Spec Dept Expense		0	1,000	2,074	22,680	22,680	22,680
862250 Trans/Travel		0	200	0	0	0	0
Total Services & Supplies	0	8,447	11,200	10,753	33,680	33,680	33,680
Fixed Assets							
864370 Equipment		0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	0
Total Net Appropriations	0	8,447	33,968	10,753	33,680	33,680	33,680
Total Fund Balance Contribution	0	(15,866)	6,694	(12,763)	8,680	8,680	8,680

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. Primary activities are plan, train, drill, and coordinate disaster preparedness activities/plans with hospital and clinic staff and community partners.

GRANT INCEPTION DATE	July 2001
CURRENT GRANT PERIOD	July 1, 2011 – June 30, 2012
SOURCE OF FUNDS	California Department of Public Health
CONTINUITY OF GRANT	Ongoing However 2011-12 allocation will be communicated in November 2011

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	Yes
If yes, is there a maximum?	15% of a portion of total grant
Does the budget include the maximum amount?	Yes

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
Program Administrator	.40	100%	0%
Senior Program Specialist	.30	100%	0%

GRANT FUNDING AND BUDGET

Revenues	$ 186,971
Expenditures	
Personnel:	$ 73,330
Operating Expenses:	884
Other Costs: (*Services and Supplies)*	89,021
Indirect Costs:	23,736
TOTAL	$ 186,971
Total Projected Program Costs =	$ 186,971

COUNTY MATCH REQUIRED	No
INDEPENDENT AUDIT REQUIRED	No

HEALTH AND HUMAN SERVICES AGENCY

HEALTH RESOURCES SERVICES ADMINISTRATION (HRSA) 4011/0442-GRANT

STACEY CRYER, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
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County Budget Form
Schedule 9

Classification:
Function: 0
Activity: 0

Budget Unit: 0442 Health Resources Services Administration
Fund: 4420 Health Resources Services Administration

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
827801 Grant Revenue		224,656	241,500	266,074	180,885	180,885	186,926
827820 Grant Interest		16	0	139	0	0	0
Total Revenues	0	224,672	241,500	266,213	180,885	180,885	186,926
Salaries & Employee Benefits							
861011 Regular Employees		45,873	49,103	51,902	49,102	49,102	49,102
861012 Extra Help		0	0	0	0	0	0
861013 Overtime Reg Emp		0	0	0	0	0	0
861021 Co Cont Retirement		6,833	6,926	7,565	8,844	8,844	8,844
861022 Co Cont OASDI		2,678	2,869	3,099	2,888	2,888	2,888
861023 Co Cont Medicare		626	671	705	675	675	675
861024 Co Cont Retire Incr		2,494	3,090	3,382	3,945	3,945	3,945
861030 Co Cont Health Ins		5,077	8,554	9,073	7,663	7,663	7,663
861031 Co Cont Unemp Ins		89	275	196	108	108	108
861035 Co Cont Workers Comp		702	916	150	128	105	105
Total Salaries & Employee Benefits	0	64,372	72,404	76,073	73,353	73,330	73,330
Services & Supplies							
862060 Communications		154	150	143	150	150	150
862101 Insurance - General		0	0	0	84	62	62
862140 Med Dntl & Lab Suppl		0	1,096	0	0	0	0
862150 Memberships		0	0	0	0	0	0
862170 Office Expense		21,427	1,000	799	400	400	400
862187 Education & Training		31,602	0	(21)	0	0	0
862189 Prof/Spec Svcs - Other		50,635	53,200	52,963	9,000	9,000	11,000
862190 Publ/Legal Notice		0	0	0	0	0	0
862230 Info Tech Equip		0	0	0	0	0	0
862239 Spec Dept Expense		37,725	31,500	25,607	26,648	26,693	31,234
862250 Trans/Travel		117	300	91	400	400	100
862253 Travel Out of County		246	1,000	261	600	600	400
862260 Utilities		198	250	169	250	250	250
Total Services & Supplies	0	142,104	88,496	80,010	37,532	37,555	43,596
Other Charges							
863280 Contr Other Agency		0	62,600	20,374	70,000	70,000	70,000
Total Other Charges	0	0	62,600	20,374	70,000	70,000	70,000
Fixed Assets							
864370 Equipment		8,466	18,000	0	0	0	0
Total Fixed Assets	0	8,466	18,000	0	0	0	0
Total Net Appropriations	0	214,942	241,500	176,458	180,885	180,885	186,926
Total Fund Balance Contribution	0	(9,731)	0	(89,755)	0	0	0

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, 2011, through June 30, 2012
SOURCE OF FUNDS	CalRecycle
CONTINUITY OF GRANT	Possible on-going annual allocation

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	No
Does the budget include the maximum amount?	Yes

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
None	0	0%	0%

GRANT FUNDING AND BUDGET

Revenues	$ 18,318
Expenditures	
Other Costs: *(Services and Supplies)*	$ 18,318
TOTAL	$ 18,318
Total Projected Program Costs =	$ 18,318

COUNTY MATCH REQUIRED	No
INDEPENDENT AUDIT REQUIRED	Yes

State Controller
County Budget Act
2010

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Classification:
Function: 0
Activity: 0

Budget Unit: 0452 LEA Solid Waste
Fund: 4520 LEA Solid Waste

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
827801 Grant Revenue		51,639	18,833	18,784	18,318	18,318	18,318
827820 Grant Interest		659	0	789	0	0	0
Total Revenues	0	52,298	18,833	19,573	18,318	18,318	18,318
Salaries & Employee Benefits							
861011 Regular Employees		0	18,834	0	0	0	0
861012 Extra Help		0	0	0	0	0	0
861013 Overtime Reg Emp		0	0	0	0	0	0
861021 Co Cont Retirement		0	0	0	0	0	0
861022 Co Cont OASDI		0	0	0	0	0	0
861023 Co Cont Medicare		0	0	0	0	0	0
861024 Co Cont Retire Incr		0	0	0	0	0	0
861030 Co Cont Health Ins		0	0	0	0	0	0
861031 Co Cont Unemp Ins		0	0	0	0	0	0
861035 Co Cont Workers Comp		0	0	0	0	0	0
Total Salaries & Employee Benefits	0	0	18,834	0	0	0	0
Services & Supplies							
862239 Spec Dept Expense		0	0	0	18,318	18,318	18,318
Total Services & Supplies	0	0	0	0	18,318	18,318	18,318
Total Net Appropriations	0	0	18,834	0	18,318	18,318	18,318
Total Fund Balance Contribution	0	(52,298)	1	(19,573)	0	0	0

HEALTH AND HUMAN SERVICES AGENCY

HOMELAND SECURITY WMD 6 ..... 4011/0462-GRANT

STACEY CRYER, Director

GRANT DESCRIPTION

Homeland Security Grant Program (HSGP) supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training and exercise needs for acts of terrorism and other catastrophic events. The HSGP supports emergency disciplines: Office of Emergency Services, Law Enforcement, Fire, Hazardous Materials Response, Emergency Medical Services, Animal Care and Control, and Citizen Emergency Response Teams.

GRANT INCEPTION DATE	July 2001
CURRENT GRANT PERIOD	October 26, 2010 – April 30, 2013
SOURCE OF FUNDS	U.S. Department of Homeland Security via California Emergency Management Agency
CONTINUITY OF GRANT	Grants renew annually. One-year grant period begins October 2012.

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? No
Does the budget include the maximum amount? Yes

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
None	0	0%	0%

GRANT FUNDING AND BUDGET

Revenues	**$** 507,245
Expenditures	
Operating Expenses:	$ 3,400
Equipment:	234,087
Other Costs: (*Services and Supplies)*	269,758
TOTAL	$ 507,245
Total Projected Program Costs =	$ 507,245

COUNTY MATCH REQUIRED	No
INDEPENDENT AUDIT REQUIRED	No

HEALTH AND HUMAN SERVICES AGENCY

HOMELAND SECURITY WMD 6 ..... 4011/0462-GRANT

STACEY CRYER, Director

State Controller
County Budget Act
2010

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Classification:
Function: 0
Activity: 0

Budget Unit: 0462 Homeland Security WMD 6
Fund: 4620 Homeland Security WMD 6

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
827801 Grant Revenue		9,863	526,823	678,381	507,245	507,245	507,245
827802 Operating Transfer In		0	0	0	0	0	0
Total Revenues	0	9,863	526,823	678,381	507,245	507,245	507,245
Services & Supplies							
862120 Maint - Equip		18,161	0	2,774	3,000	3,000	3,000
862170 Office Expense		152	15,000	(61)	400	400	400
862187 Education & Training		104,462	19,315	30,593	13,657	13,657	13,657
862189 Prof/Spec Svcs - Other		5,000	208,258	31,674	150,000	150,000	150,000
862239 Spec Dept Expense		130,664	165,599	39,407	83,758	83,758	83,758
862253 Travel Out of County		0	0	0	0	0	0
Total Services & Supplies	0	258,438	408,172	104,388	250,815	250,815	250,815
Fixed Assets							
864370 Equipment		212,164	119,680	69,323	234,087	234,087	234,087
Total Fixed Assets	0	212,164	119,680	69,323	234,087	234,087	234,087
Expend Transfer & Reimb							
825802 Operating Transfer Out		0	0	0	30,000	30,000	30,000
Total Expend Transfer & Reimb	0	0	0	0	30,000	30,000	30,000
Total Net Appropriations	0	470,602	527,852	173,712	514,902	514,902	514,902
Total Fund Balance Contribution	0	460,739	1,029	(504,669)	7,657	7,657	7,657

GRANT DESCRIPTION

This grant is used to help the Health & Human Services Agency, Public Health Branch 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. Primary activities are plan, train, drill, and coordinate disaster preparedness activities/plans with staff and community partners.

GRANT INCEPTION DATE	October 2002
CURRENT GRANT PERIOD	August 9, 2011 – August 8, 2012
SOURCE OF FUNDS	California Department of Public Health
CONTINUITY OF GRANT	Ongoing, however FY 2011-12 budget not approved

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	Yes
If yes, is there a maximum?	10% of personnel costs
Does the budget include the maximum amount?	Yes

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
Program Administrator	.50	100%	0%
Senior Program Specialist	1.0	100%	0%

GRANT FUNDING AND BUDGET

Revenues	$ 200,000
Expenditures	
Personnel:	$ 108,995
Operating Expenses:	8,234
Other Costs: (*Services and Supplies)*	67,769
Indirect Costs:	15,002
TOTAL	$ 200,000
Total Projected Program Costs =	$ 200,000

COUNTY MATCH REQUIRED	No
INDEPENDENT AUDIT REQUIRED	No

HEALTH AND HUMAN SERVICES AGENCY

BIOTERRORISM ACT (CDC PUBLIC HEALTH EMERGENCY PREPAREDNESS) 4011/0478-GRANT

STACEY CRYER, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
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County Budget Form
Schedule 9

Classification:
Function: 0
Activity: 0

Budget Unit: 0478 Bioterrorism Act
Fund: 4780 Bioterrorism Act

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
827801 Grant Revenue		648,955	60,115	288,385	238,811	238,622	263,061
827802 Opreating Transfer In		0	0	0	9,228	9,228	0
827820 Grant Interest		170	0	268	0	0	0
Total Revenues	0	649,125	60,115	288,653	248,039	247,850	263,061
Salaries & Employee Benefits							
861011 Regular Employees		270,695	242,301	149,393	101,974	101,974	111,734
861012 Extra Help		126	0	0	0	0	0
861013 Overtime Reg Emp		720	0	0	0	0	0
861021 Co Cont Retirement		34,968	34,720	21,874	18,500	18,500	20,289
861022 Co Cont OASDI		15,161	13,021	8,729	6,062	6,062	6,641
861023 Co Cont Medicare		3,648	3,067	2,017	1,419	1,419	1,554
861024 Co Cont Retire Incr		12,762	13,163	9,734	8,251	8,251	9,049
861030 Co Cont Health Ins		49,248	40,815	21,708	12,721	12,721	14,028
861031 Co Cont Unemp Ins		209	1,248	528	326	326	358
861035 Co Cont Workers Comp		345	4,558	409	775	649	849
Total Salaries & Employee Benefits	0	387,882	352,893	214,392	150,028	149,902	164,502
Services & Supplies							
862060 Communications		3,148	6,900	1,907	4,500	4,500	4,500
862101 Insurance - General		199	1,000	1,000	234	171	171
862120 Maint - Equip		40	0	0	0	0	0
862130 Maint - Strc/Impr/Grnds		899	0	0	0	0	0
862140 Med Dntl & Lab Suppl		134	0	0	0	0	1,200
862170 Office Expense		17,305	23,395	1,897	2,000	2,000	4,500
862185 Medical/Dental Svcs		0	0	0	0	0	0
862187 Education & Training		110	0	0	0	0	0
862189 Prof/Spec Svcs - Other		12,450	36,000	6,120	48,307	48,307	45,307
862230 Info Tech Equip		0	0	0	0	0	9,100
862239 Spec Dept Expense		74,688	110,413	49,514	36,970	36,970	36,509
862250 Trans/Travel		1,385	4,100	480	2,000	2,000	3,000
862253 Travel Out of County		817	3,000	354	2,500	2,500	2,000
862260 Utilities		1,121	3,500	955	1,500	1,500	1,500
Total Services & Supplies	0	112,294	188,308	62,226	98,011	97,948	107,787
Fixed Assets							
864370 Equipment	0	0	69,010	34,313	0	0	0
Total Fixed Assets	0	0	69,010	34,313	0	0	0
Expend Transfer & Reimb							
827802 Operating Transfer Out		0	0	0	0	0	(9,228)
Total Expend Transfer & Reimb	0	0	0	0	0	0	(9,228)
Total Net Appropriations	0	500,177	610,211	310,931	248,039	247,850	263,061
Total Fund Balance Contribution	0	(148,949)	550,096	22,279	0	0	0

PROGRAM DISCUSSION

Programs: The overall mission of Alcohol & Other Drug Program (AODP) is to promote healthy behaviors 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. AODP's continuum of care is a model that recognizes the essential components of comprehensive AOD core services. The discreet components include: prevention, early intervention, treatment and aftercare services for the recovering community.

Public Trust: AODP is committed to the development, maintenance, and continuous improvement of a comprehensive and integrated continuum of alcohol and other drug services.

Practices: Investing in programs that prevent and treat alcohol and drug addiction saves lives and improves the health, safety and well-being of our communities.

People: AODP is committed to providing a systematic process, by which staff are involved, to improve program effectiveness in the accomplishment of program outcome results. The process involves continually monitoring program performance and client outcomes, resulting in positive outcomes.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: AODP has continued the provision of services in the face of extreme budget constraints. Adult outpatient services, perinatal services and the AT HOME program for dually diagnosed, homeless substance users have continued at two sites. AODP continued the Adult Drug Court Program, Family Dependency Drug Court and began the JAG-OTP program for PC 1210 felons, while completing the Drug Court Expansion Grant. Additionally, AODP began providing educational services for PC 1000 referrals. The AT HOME program, which began start-up in January 2009, is being moved from the Willits area to Fort Bragg on the coast, which has a high rate of homeless individuals in treatment. AOD Prevention and/or Violence Prevention services continue to be robust. Prevention Services are provided in most school districts and communities. Increasingly prevention services are aimed at environmental change involving policies and systems. New programs include drinking and drugged driving prevention and the continuation of ongoing grants.

PACE (Probation Alternatives with Counseling and Education) and Clean and Sober Classroom: This year members of the collaborative met and established a continuum of care between the two classrooms. PACE will continue to treat Adolescents on Probation who have serious mental health issues in addition to substance abuse. Clean and Sober Classroom is designated for adolescents who are on Probation and have more serious substance abuse issues but relatively minor mental health issues. The team decided that the maximum capacity for each classroom would be 20 students. Adults Services has continued to provide a contract with Ford Street Project for a detoxification bed to be utilized as needed by individuals referred by AODP's Adult Services. All adult treatment staff, as well as other providers in the county was trained in an evidence-based 'trauma informed' curriculum.

Public Trust: AODP services are collaborative efforts involving other Health and Human Services Agency branches, the Probation Department, Courts, Community Center, and Ford Street Project. Specific programs such as the AT HOME program, Family Dependency Drug Court, and the Adult Drug Court meet with Community partners for ongoing planning and program improvement. Almost all of PAPU's programs include an evaluation component and include research-based model programs. Annual findings are reported to funding agency and are available to the public. Additionally the Asset-Building Coalition (ABC) oversees many of the alcohol, tobacco and other drug prevention programs.

Practices: All grant projects are evidence based, federally recognized model programs. Adolescent Treatment Services have developed strong relationships with most of the County schools and the Office of Education. PAPU programs are based on best practices and practical, long-term experience in communities and schools. Adult Treatment uses validated cognitive behavioral and trauma informed curricula. A triage system is used to bring clients into general outpatient services.

People: Adult Services have had numbers of retirements over the past year. All treatment staff is State certified and maintains appropriate CEU's. Staff are valued and provided with meaningful professional development opportunities.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Stabilize long-term funding. Through a continuum of care, provide essential core services to students, parents and communities throughout the County. Work with other Heath and Human Services Agency branches to develop a Behavioral Health Unit, which will serve the needs of clients with co-occurring disorders with the goal of preventing more serious illnesses. Continue to develop school and community-based prevention services.

Public Trust: The Prevention and Planning Unit (PAPU) will continue to use research-driven strategies, and to evaluate programs and integrate recommendations from evaluation findings. The Tobacco Control Program will continue implementing "buy surveys" in the County to assess which businesses sell tobacco to minors and work for adoption of tobacco ordinances in Fort Bragg and Point Arena (to compliment existing ordinances in the Cities of Willits and Ukiah, and the County). Advocate for community and school policies that change norms related to substance abuse. Cuts in the County and State budget will affect Proposition 36, perinatal, outpatient and drug court treatment programs. With these cuts in mind, staff will strive to provide the most efficient services possible.

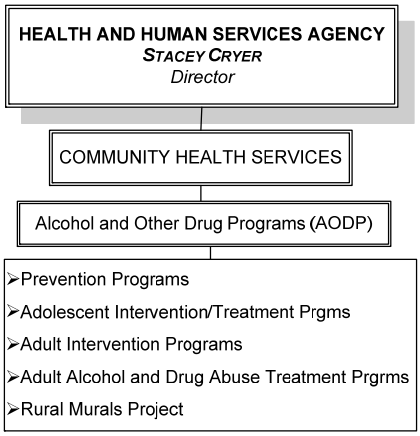
Practices: PAPU will continue to work toward changing "social norms" regarding alcohol and other drug issues and community health. PAPU will continue to link alcohol, tobacco and other drug prevention to other public health services: chronic disease self management, healthy nutrition and exercise and other policy initiatives that positively impact community health and alcohol, tobacco and other drug prevention issues. Continue to utilize and clarify where needed, the application of triage measures for the provision of adult treatment services in the face of funding reductions. Continue to serve the general public. Streamline the provision of services to Spanish adult treatment clients in order to continue services with reduced funding. Relevant programs utilize stakeholder meetings ensure to community input.

People: Utilize Trilogy for all required trainings / CEUs for treatment staff except where grant funded. Continue to provide opportunities for professional development. PAPU will continue to rely on its coalition members for guidance and support. The Unit will also participate in community-based policy efforts that coincide with its goals and objectives. PAPU will continue to: operate programs that include children, families and other community members; and focus its programs on populations and "upstream" prevention rather than individual, crisis oriented services.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- Acct. 1011 Provides funding for salaries.

Other Charges

- Acct. 3119 Provides payment to other agencies for contracted services.

Expenditure Transfer & Reimbursement

- Acct. 5380 Provides transfer from Social Services.

Revenues

- Acct. 3205 Transfer from each of two Drug/Alcohol Fine Designated Reserve
- Acct. 3206 Funds managed by the Department.
- Acct. 6265 Funding from private pay client billings.
- Acct. 7700 Administrative reimbursements from the Employee Assistance Program and various grants.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget, which included adjustments related to changes to funding or requirements.

GRANT DESCRIPTION

The purpose of this allocation is to provide the highest level of outpatient treatment available in Mendocino County to adults with indicated felony state prison sentences, 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 planning, case management, individual and group therapy, and chemical test monitoring.

GRANT INCEPTION DATE	December 29, 2000
CURRENT GRANT PERIOD	January 1, 2010 – December 31, 2011
SOURCE OF FUNDS	State of California, Department of Alcohol & Drug Programs
CONTINUITY OF GRANT	Ongoing Annual Allocation

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	Yes
If yes, is there a maximum?	Subject to 15% maximum
Does the budget include the maximum amount?	No
If no, please explain	This grant requires a 20% match. Indirect and overhead costs are used as match

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
Sr. Substance Abuse Counselor	0.3894	100%	0%
Substance Abuse Counselor II	0.3894	100%	0%
Treatment Program Supervisor	0.0779	100%	0%

GRANT FUNDING AND BUDGET

Revenues	$ 80,539
Expenditures	
Personnel:	$ 62,320
Other Costs: *(Services and Supplies)*	6,885
Indirect Costs:	9,334
TOTAL	$ 80,539
Total Projected Program Costs =	$ 96,647

COUNTY MATCH REQUIRED Yes

Describe if the match is cash or in kind and the funding source: Both types - Requirement met by federal block grant funded provision of clinical oversight, services and supplies (insurance, data system, copier, etc.) divisional admin support, county A-87 costs, and county share of costs to serve the program's MediCAL eligible clients.

COUNTY MATCH AMOUNT $16,108 (20%)

INDEPENDENT AUDIT REQUIRED No

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, 2010 – June 30, 2011

SOURCE OF FUNDS State of California, Department of Alcohol & Drug Programs

CONTINUITY OF GRANT Ongoing Annual Allocation

GRANT RESTRICTIONS AND PROVISIONS

Does the grant 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. This grant requires a 20% match. Indirect and overhead costs are used as match.

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
Senior Substance Abuse Counselor	0.610	100%	0%
Substance Abuse Counselor II	0.610	100%	0%
Treatment Program Supervisor	0.122	100%	0%

GRANT FUNDING AND BUDGET

Revenues	$ 126,270
Expenditures	
Personnel:	$ 96,166
Other Costs: (*Services and Supplies)*	11,836
Indirect Costs:	18,268
TOTAL	$ 126,270

Total Projected Program Costs = $ 151,524

COUNTY MATCH REQUIRED Yes

Describe if the match is cash or in kind and the funding source: Both types - Requirement met by federal block grant funded provision of clinical oversight, services and supplies (insurance, data system, copier, etc.) divisional admin support, county A-87 costs, and county share of costs to serve the program's MediCAL eligible clients.

COUNTY MATCH AMOUNT $25,254 (20%)

INDEPENDENT AUDIT REQUIRED No

GRANT DESCRIPTION

The original purpose of this State allocation was to enhance treatment services for Proposition 36 offenders assessed to need them. Mendocino County increased accessibility and culturally relevant services for special populations by funding the services of a bi-lingual, bi-cultural Community Health Worker, and has been using current grant funds to provide a drug treatment program (via a substance abuse counselor imbedded in treatment services) for felony 1210 offenders referred by Probation and Parole, including treatment planning and provision, case management, and chemical test monitoring.

GRANT INCEPTION DATE	October 1, 2009
CURRENT GRANT PERIOD	Oct 1, 2009 – Sept 30, 2011 (working under an extension)
SOURCE OF FUNDS	State of California, Emergency Services Agency *Federal ARRA Funds*
CONTINUITY OF GRANT	Competitive

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	Yes
If yes, is there a maximum?	5%
Does the budget include the maximum amount?	Yes

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
Community Health Worker II (bi-lingual)	1.0	100%	0%

GRANT FUNDING AND BUDGET

Revenues	$ 27,953
Expenditures	
Personnel:	$ 21,195
Other Costs: (*Services and Supplies)*	6,757
TOTAL	$ 27,953
Total Projected Program Costs =	$ 27,953

COUNTY MATCH REQUIRED	No
INDEPENDENT AUDIT REQUIRED	No

GRANT DESCRIPTION

The purpose of this program is to expand full drug court functions, providing adjudicated drug felons with an indicated State prison sentence services in a 12-month drug court (vs. 18 month). Services include: court oversight, Probation monitoring, treatment planning and services, including group and individual sessions, case management and chemical testing monitoring. Limited detoxification services are available.

GRANT INCEPTION DATE	January 1, 2011
CURRENT GRANT PERIOD	January 1, 2011 – December 31, 2011
SOURCE OF FUNDS	State of California, Emergency Management Services *Federal ARRA funds*
CONTINUITY OF GRANT	Competitive

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? No

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
Substance Abuse Counselor II	1.0	100%	0%

GRANT FUNDING AND BUDGET

Revenues	$ 57.834
Expenditures	
Personnel:	$ 39,673
Other Costs: (*Services and Supplies)*	18,161
TOTAL	$ 57,834
Total Projected Program Costs =	$ 57,834

COUNTY MATCH REQUIRED	No
INDEPENDENT AUDIT REQUIRED	No

GRANT DESCRIPTION

This grant provides traffic safety and substance abuse prevention education to youth in high schools throughout Mendocino County with the ultimate goal of reducing the number of teens involved in alcohol related car accidents and fatalities. Traffic safety is addressed through educational presentations, multimedia programming, support of sober graduation events, a Responsible Beverage Service training for area alcohol vendors and servers, support for two *Every-15 Minutes* presentations, and dissemination of media messages (in English and Spanish). Specific concerns include the promotion of seat belt use and the elimination of cell phones (texting and talking) while driving.

GRANT INCEPTION DATE	October 1, 2010
CURRENT GRANT PERIOD	October 1, 2010 – September 30, 2011
SOURCE OF FUNDS	State of California, Office of Traffic Safety
CONTINUITY OF GRANT	Competitive

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	No
Does the budget include the maximum amount:	Not Applicable

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
Senior Program Specialist	.85	100%	0%
Program Administrator	.05	100%	0%
Department Analyst II	.15	100%	0%

GRANT FUNDING AND BUDGET

Revenues	$119,982
Expenditures	
Personnel:	$ 96,921
Other Costs: *(Services and Supplies)*	23,061
TOTAL	$119,982
Total Projected Program Costs =	$119,982
COUNTY MATCH REQUIRED	No
INDEPENDENT AUDIT REQUIRED	No

HEALTH AND HUMAN SERVICES AGENCY

ALCOHOL & OTHER DRUG PROGRAMS (AODP).....4012

STACEY CRYER, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
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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	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
823205 Drug/Alcohol Fine	34,354	39,326	27,365	45,059	126,575	126,575	126,575
823206 Co Alcohol Educ	38,770	17,746	14,676	25,133	0	0	0
823207 Drug Abuse Educ	34,077	12,554	12,151	7,974	0	0	0
825393 State Aid - Drug & Alc	1,430,433	1,246,332	1,358,490	1,296,930	1,585,548	1,585,548	1,585,548
825490 State Other	480,792	540,950	461,663	591,507	341,997	341,997	341,997
825670 Federal Other	765,768	539,318	685,479	576,497	236,220	236,220	236,220
825810 Other Govt Aid	26,000	10,913	0	5,000	0	0	0
826265 Drug Diversion Svc	22,250	23,791	37,500	19,439	20,112	20,112	20,112
826348 Driving Under Infl	23,640	20,079	20,000	22,539	20,000	20,000	20,000
827700 Other	0	0	49,032	0	7,749	7,749	7,749
827701 Refund Jury/Witness	0	0	0	0	0	0	0
827801 Grant Revenue	220,000	86,880	0	1,367	0	0	0
Total Revenues	3,076,084	2,537,889	2,666,356	2,591,445	2,338,201	2,338,201	2,338,201
Salaries & Employee Benefits							
861011 Regular Employees	2,052,293	1,637,504	1,717,425	1,365,533	1,485,380	1,485,380	1,485,380
861012 Extra Help	0	0	0	62,029	74,000	74,000	74,000
861013 Overtime Reg Emp	0	3,414	0	127	0	0	0
861021 Co Cont Retirement	318,707	218,906	248,472	199,420	273,307	273,307	273,307
861022 Co Cont OASDI	127,300	95,753	102,322	79,908	87,360	87,360	87,360
861023 Co Cont Medicare	29,770	22,394	24,032	19,764	25,522	25,522	25,522
861024 Co Cont Retire Incr	134,015	79,916	120,460	88,741	124,409	124,409	124,409
861030 Co Cont Health Ins	318,650	281,077	263,883	228,992	200,499	200,499	200,499
861031 Co Cont Unemp Ins	7,333	8,907	17,574	16,720	10,275	10,275	10,275
861035 Co Cont Workers Comp	100,383	100,339	97,555	73,479	61,435	52,568	53,707
Total Salaries & Employee Benefits	3,088,451	2,448,210	2,591,723	2,134,714	2,342,187	2,333,320	2,334,459
Services & Supplies							
862060 Communications	20,110	15,047	15,151	14,005	16,127	16,127	16,127
862090 Household Expense	0	7,615	0	642	478	478	478
862101 Insurance - General	11,069	11,128	13,097	13,097	6,613	8,075	6,936
862109 Insurance Other	6,199	9,442	9,043	3,439	1,000	1,000	1,000
862120 Maint - Equip	0	0	0	0	0	0	0
862130 Maint Strc/Impr/Grnds	0	6,324	0	364	293	293	293
862140 Med Dntl & Lab Supls	23,705	15,401	23,134	13,587	7,149	7,149	7,149
862150 Memberships	6,632	6,632	10,084	10,084	6,632	6,632	6,632
862170 Office Expense	35,170	23,396	24,286	19,083	15,953	15,953	15,953
862185 Medical/Dental Svcs	24,550	3,740	18,916	785	6,850	6,850	6,850
862187 Education & Training	5,010	9,573	4,275	5,263	1,788	1,788	1,788
862189 Prof/Spec Svcs - Other	234,170	179,002	146,319	125,202	75,983	75,983	75,983
862190 Publ/Legal Notice	500	2,043	500	0	0	0	0
862200 Rent/Lease - Equip	0	0	0	0	0	0	0
862210 Rent/Lease - Bldg Grnds	0	(9)	0	203	0	0	0
862230 Info Tech Equip	0	0	1,975	1,343	494	494	494
862239 Spec Dept Expense	345,785	324,523	384,088	304,303	289,143	289,143	289,143
862250 Trans/Travel	19,516	18,082	16,853	14,479	9,645	9,645	9,645
862253 Travel Out of County	7,125	6,512	5,258	2,369	3,618	3,618	3,618
862260 Utilities	59,970	35,670	31,029	22,415	32,496	32,496	32,496
Total Services & Supplies	799,511	674,122	704,008	550,663	474,262	475,724	474,585

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Other Charges							
863119 Supp/Care - Other	35,075	66,735	20,983	7,809	7,735	7,735	7,735
Total Other Charges	35,075	66,735	20,983	7,809	7,735	7,735	7,735
Fixed Assets							
864370 Equipment	0	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	0
Expend Transfer & Reimb							
865380 Intrafund Transfer	(324,546)	(198,397)	(336,979)	(137,160)	(350,953)	(350,953)	(350,953)
865802 Oper Transfer Out	0	0	0	0	0	0	0
Total Expend Transfer & Reimb	(324,546)	(198,397)	(336,979)	(137,160)	(350,953)	(350,953)	(350,953)
Total Net Appropriations	3,598,491	2,990,670	2,979,735	2,556,027	2,473,231	2,465,826	2,465,826
Total Net County Cost	522,407	452,781	313,379	(35,418)	135,030	127,625	127,625

GRANT DESCRIPTION

This grant is used to fund the Coalition for Gang Awareness and Prevention to reduce substance abuse among Fort Bragg area youth and to strengthen the community coalition that will provide advice for the grant. Grant funds will provide substance abuse and prevention services to Fort Bragg and its School District. Services include student-driven efforts to improve school climate as well as student prevention groups, curricula and after school activities as well as provide community/school trainings and other events. The grant is geared toward the development and implementation of policies that will positively affect the environments in which students learn and reside.

GRANT INCEPTION DATE October 1, 2011

CURRENT GRANT PERIOD October 1, 2011 to September 30, 2012

SOURCE OF FUNDS Substance Abuse and Mental Health Services Administration

CONTINUITY OF GRANT Year 1 of 5 years (possibility of 10 yrs) of funding.

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? Yes

If yes, is there a maximum? Negotiated indirect cost rate agreement

Does the budget include the maximum amount? Yes

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
Program Administrator	.10	100%	0%
Senior Program Specialist	.55	100%	0%
Fiscal Analyst	.012	100%	0%

GRANT FUNDING AND BUDGET

Revenues	$ 125,000
Expenditures	
Personnel:	$ 79,547
Operating Expenses:	19,541
Other Costs *(Services and Supplies)*:	19,660
Indirect Costs:	6,252
TOTAL	$ 125,000
Total Projected Program Costs =	$ 125,000

COUNTY MATCH REQUIRED Grant requires local match.

Describe if the match is cash or in kind and the funding source: In-kind community support $125,000

COUNTY MATCH AMOUNT None

INDEPENDENT AUDIT REQUIRED No

HEALTH AND HUMAN SERVICES AGENCY

COALITION FOR GANG AWARENESS AND PREVENTION 4012/0426-GRANT

STACEY CRYER, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
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Classification:
Function: 0
Activity: 0

Budget Unit: 0426 CGAP - DFC
Fund: 4260 CGAP - DFC

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
823310 Asset Forfeiture		0	0	0	0	0	0
827700 Other		0	0	0	0	0	0
827707 Donation		0	0	0	0	0	0
827801 Grant Revenue		0	0	0	0	0	125,000
Total Revenues	0	0	0	0	0	0	125,000
Salaries & Employee Benefits							
861011 Regular Employees		0	0	0	0	0	53031
861021 Co Cont Retirement		0	0	0	0	0	7674
861022 Co Cont OASDI		0	0	0	0	0	3161
861023 Co Cont Medicare		0	0	0	0	0	742
861024 Co Cont Retire Incr		0	0	0	0	0	3235
861030 Co Cont Health Ins		0	0	0	0	0	8151
861031 Co Cont Unemp Ins		0	0	0	0	0	541
861035 Co Cont Workers Comp		0	0	0	0	0	3012
Total Salaries & Employee Benefits	0	0	0	0	0	0	79,547
Services & Supplies							
862170 Office Expense		0	0	0	0	0	8,508
862187 Education & Training		0	0	0	0	0	2,500
862189 Prof/Spec Svcs - Other		0	0	0	0	0	21,660
862239 Spec Dept Expense		0	0	0	0	0	4,800
862253 Travel Out of County		0	0	0	0	0	7,985
Total Services & Supplies	0	0	0	0	0	0	45,453
Total Net Appropriations	0	0	0	0	0	0	125,000
Total Fund Balance Contribution	0	0	0	0	0	0	0

GRANT DESCRIPTION

These grants will be used to fund Gambling Awareness groups to 200 clients enrolled in the Alcohol and Other Drugs Program and Gambling Safety Training to all enrolled client of AODP. The Gambling Awareness groups and the Gambling Safety Education groups will help clients distinguish between non-problematic recreational and compulsive gambling, risk factors for developing compulsive gambling, results of and avoidance of compulsive gambling.

GRANT INCEPTION DATE	July 1, 2011
CURRENT GRANT PERIOD	July 1, 2011 to June 30, 2012
SOURCE OF FUNDS	Indian Gaming Special Distribution Fund derived from Hopland Band of Pomo Indians
CONTINUITY OF GRANT	Year 1 of funding.

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? No
Does the budget include the maximum amount? No

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
Substance Abuse Counselor II	.13	100%	0%
Substance Abuse Counselor II	.18	100%	0%

GRANT FUNDING AND BUDGET

Revenues	$ 10,000
Expenditures	
Personnel:	$ 10,000
TOTAL	$ 10,000
Total Projected Program Costs =	$ 10,000

COUNTY MATCH REQUIRED	No
INDEPENDENT AUDIT REQUIRED	No

HEALTH AND HUMAN SERVICES AGENCY

SUBSTANCE ABUSE/CRIME PREVENTION.....4012/0431-GRANT

STACEY CRYER, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
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Classification:
Function: 0
Activity: 0

Budget Unit: 0431 Substance Abuse/Crime Prev
Fund: 4310 Substance Abuse/Crime Prev

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
823310 Asset Forfeiture		0	0	0	0	0	0
827700 Other		0	0	0	0	0	0
827707 Donation		0	0	0	0	0	0
827801 Grant Revenue		0	0	0	0	0	10,000
Total Revenues	0	0	0	0	0	0	10,000
Salaries & Employee Benefits							
861011 Regular Employees		0	0	0	0	0	7500
861021 Co Cont Retirement		0	0	0	0	0	2500
861022 Co Cont OASDI		0	0	0	0	0	0
861023 Co Cont Medicare		0	0	0	0	0	0
861024 Co Cont Retire Incr		0	0	0	0	0	0
861030 Co Cont Health Ins		0	0	0	0	0	0
861031 Co Cont Unemp Ins		0	0	0	0	0	0
861035 Co Cont Workers Comp		0	0	0	0	0	0
Total Salaries & Employee Benefits	0	0	0	0	0	0	10,000
Services & Supplies							
862170 Office Expense		0	0	0	0	0	0
862187 Education & Training		0	0	0	0	0	0
862189 Prof/Spec Svcs - Other		0	0	0	0	0	0
862239 Spec Dept Expense		0	0	0	0	0	0
862253 Travel Out of County		0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0	0
Total Net Appropriations	0	0	0	0	0	0	10,000
Total Fund Balance Contribution	0	0	0	0	0	0	0

GRANT DESCRIPTION

This grant is used to fund the Rural Murals Project to reduce substance abuse among Ukiah area youth and to strengthen the Mendocino County Asset Building Coalition. Funds will be provided to a community-based organization to develop and implement school-wide social norms campaigns addressing underage drinking.

GRANT INCEPTION DATE	October 1, 2001
CURRENT GRANT PERIOD	October 1, 2010 to September 30, 2011
SOURCE OF FUNDS	Substance Abuse and Mental Health Services Administration
CONTINUITY OF GRANT	Tenth of 10 years of funding ends on September 30, 2011.

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	Yes
If yes, is there a maximum?	Negotiated indirect cost rate agreement
Does the budget include the maximum amount?	Yes

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
Program Administrator	.10	100%	0%
Senior Program Specialist	.55	100%	0%

GRANT FUNDING AND BUDGET

Revenues	$ 49,717
Expenditures	
Personnel:	$ 42,853
Other Costs: *(Services and Supplies)*	4,291
Indirect Costs:	2,573
TOTAL	$ 49,717
Total Projected Program Costs =	$ 49,717

COUNTY MATCH REQUIRED	Grant requires local match.
Describe if the match is cash or in kind and the funding source:	In-kind community support of $74,576
INDEPENDENT AUDIT REQUIRED	No

HEALTH AND HUMAN SERVICES AGENCY

RURAL COMMUNITY MURALS 4012/0490-GRANT

STACEY CRYER, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
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County Budget Form
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Classification:
Function: 0
Activity: 0

Budget Unit: 0490 Rural Community Murals
Fund: 4900 Rural Community Murals

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
825670 Fed Other		0	145,000	0	49,716	48,646	48,646
827801 Grant Revenue		159,469	0	117,296	0	0	0
Total Revenues	0	159,469	145,000	117,296	49,716	48,646	48,646
Salaries & Employee Benefits							
861011 Regular Employees		70,626	58,615	47,747	27,844	27,844	27,844
861013 Overtime Reg Emp		0	0	0	0	0	0
861021 Co Cont Retirement		9,578	8,617	6,888	5,294	5,294	5,294
861022 Co Cont OASDI		4,191	3,560	2,871	1,705	1,705	1,705
861023 Co Cont Medicare		980	833	671	259	259	259
861024 Co Cont Retire Incr		3,687	3,777	3,070	2,361	2,361	2,361
861030 Co Cont Health Ins		7,765	6,287	5,194	4,138	4,138	4,138
861031 Co Cont Unemp Ins		32	330	294	182	182	182
861035 Co Cont Workers Comp		449	1,879	3,514	1,070	0	0
Total Salaries & Employee Benefits	0	97,309	83,898	70,249	42,853	41,783	41,783
Services & Supplies							
862060 Communications		295	0	316	105	105	105
862150 Memberships		447	0	452	33	33	33
862170 Office Expense		3,909	650	1,124	574	574	574
862187 Education & Training		346	0	845	270	270	270
862189 Prof/Spec Svcs - Other		45,100	41,961	14,067	2,767	2,767	2,767
862239 Spec Dept Expense		17,395	13,538	9,930	2,573	2,573	2,573
862250 Trans/Travel		758	1,100	582	163	163	163
862253 Travel Out of County		27	3,629	1,135	378	378	378
Total Services & Supplies	0	68,277	60,878	28,451	6,863	6,863	6,863
Other Charges							
863119 Supp/Care - Other		0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0	0
Total Net Appropriations	0	165,587	144,776	98,700	49,716	48,646	48,646
Total Fund Balance Contribution	0	6,118	(224)	(18,596)	0	0	0

HEALTH AND HUMAN SERVICES AGENCY

STOP ACT (SOBER TRUTH PROJECT) 4012/0491-GRANT

STACEY CRYER, Director

GRANT DESCRIPTION

This grant is used to fund the Sober Truth Project/STOP Act to prevent and reduce alcohol use among Ukiah youth, and to strengthen the Mendocino County Asset Building Coalition. Funds will be provided to a community-based organization to disseminate social norms information through theatrical performances planned and delivered by youth.

GRANT INCEPTION DATE	October 1, 2008
CURRENT GRANT PERIOD	October 1, 2010 to September 30, 2011
SOURCE OF FUNDS	Substance Abuse and Mental Health Services Administration
CONTINUITY OF GRANT	Up to one additional one-year, with reapplication (includes carryover, if applicable)

GRANT RESTRICTIONS AND PROVISIONS:

Does the grant allow for indirect or overhead costs?	Yes
If yes, is there a maximum?	Negotiated indirect cost rate agreement
Does the budget include the maximum amount?	Yes

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
Senior Program Specialist	.25	100%	0%
Program Administrator	.04	100%	0%

GRANT FUNDING AND BUDGET

Revenues	$ 50,000
Expenditures	
Personnel:	$ 37,458
Other Costs: *(Services and Supplies)*	8,027
Indirect Cost:	4,685
TOTAL	$ 50,000
Total Projected Program Costs =	$ 50,000

COUNTY MATCH REQUIRED:	No
INDEPENDENT AUDIT REQUIRED:	No

HEALTH AND HUMAN SERVICES AGENCY

STOP ACT (SOBER TRUTH PROJECT) 4012/0491-GRANT

STACEY CRYER, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
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Classification:
Function: 0
Activity: 0

Budget Unit: 0491 STOP Act
Fund: 4910 STOP Act

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
827801 Grant Revenue		74,141	62,500	63,147	50,171	49,187	49,187
Total Revenues	0	74,141	62,500	63,147	50,171	49,187	49,187
Salaries & Employee Benefits							
861011 Regular Employees		36,107	20,776	21,549	25,601	25,601	25,601
861013 Overtime Reg Emp		0	0	0	0	0	0
861021 Co Cont Retirement		4,882	3,946	3,108	4,694	4,694	4,694
861022 Co Cont OASDI		2,159	1,934	1,292	1,546	1,546	1,546
861023 Co Cont Medicare		505	843	302	362	362	362
861024 Co Cont Retire Incr		1,904	2,023	1,386	2,094	2,094	2,094
861030 Co Cont Health Ins		2,977	2,908	1,938	2,011	2,011	2,011
861031 Co Cont Unemp Ins		11	147	262	167	167	167
861035 Co Cont Workers Comp		139	838	1,479	984	0	0
Total Salaries & Employee Benefits	0	48,686	33,415	31,315	37,459	36,475	36,475
Services & Supplies							
862170 Office Expense		0	600	398	363	363	363
862189 Prof/Spec Svcs - Other		23,146	22,000	17,000	7,333	7,333	7,333
862239 Spec Dept Expense		6,398	6,054	3,591	4,685	4,685	4,685
862250 Trans/Travel		0	331	11	331	331	331
Total Services & Supplies	0	29,543	28,985	21,000	12,712	12,712	12,712
Total Net Appropriations	0	78,229	62,400	52,315	50,171	49,187	49,187
Total Fund Balance Contribution	0	4,088	(100)	(10,832)	0	0	0

ACCESS TO TREATMENT & HOUSING OPPORTUNITIES IN THE MENDOCINO ENVIRONMENT

GRANT DESCRIPTION

Access to Treatment & Housing Opportunities in the Mendocino Environment (AT HOME) provides intensive case management and integrated behavioral health treatments for homeless persons in Ukiah and Fort Bragg with both substance abuse and mental health disorders, enhanced with wraparound services and access to housing resources to support client participation and retention in treatment.

GRANT INCEPTION DATE	September 30, 2008
CURRENT GRANT PERIOD	July 1, 2011 – June 30, 2012
SOURCE OF FUNDS	California Proposition 84 bond funds
CONTINUITY OF GRANT	One additional one-year period with non-competitive 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

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
Program Coordinator	.50	100%	0%
Substance Abuse Counselors	1.25	100%	0%
Data Clerk (Qtr-1 only)	.15	100%	0%

GRANT FUNDING AND BUDGET

Revenues	**$** 418,131
Expenditures	
Personnel:	$ 146,399
Operating Expenses:	17
Other Costs: (*Services and Supplies)*	239,569
Indirect Costs:	32,146
TOTAL	$ 418,131
Total Projected Program Costs =	$ 418,131

COUNTY MATCH REQUIRED	No
INDEPENDENT AUDIT REQUIRED	No

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Classification:
Function: 0
Activity: 0

Budget Unit: 0494 At Home
Fund: 4940 At Home

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
827801 Grant Revenue		366,796	426,228	422,739	418,131	414,328	414,328
Total Revenues	0	366,796	426,228	422,739	418,131	414,328	414,328
Salaries & Employee Benefits							
861011 Regular Employees		95,418	106,264	100,955	94,954	94,954	94,954
861012 Extra Help		0	0	0	0	0	0
861013 Overtime Reg Emp		148	0	383	0	0	0
861021 Co Cont Retirement		13,026	15,261	14,535	17,413	17,413	17,413
861022 Co Cont OASDI		5,579	6,380	6,051	5,717	5,717	5,717
861023 Co Cont Medicare		1,305	1,492	1,415	1,337	1,337	1,337
861024 Co Cont Retire Incr		4,764	6,810	6,473	7,767	7,767	7,767
861030 Co Cont Health Ins		15,153	19,552	17,901	15,299	15,299	15,299
861031 Co Cont Unemp Ins		265	595	595	114	114	114
861035 Co Cont Workers Comp		2,864	2,468	4,119	3,798	0	0
Total Salaries & Employee Benefits	0	138,522	158,822	152,429	146,399	142,601	142,601
Services & Supplies							
862060 Communications		0	0	0	0	0	0
862101 Insurance - General		0	0	0	17	12	12
862120 Maint - Equip		0	0	0	0	0	0
862140 Med Dntl & Lab Suppl		0	500	3,540	0	0	0
862170 Office Expense		1	0	61	0	0	0
862185 Medical/Dental Svcs		15	3,840	1,467	2,465	2,465	2,465
862187 Education & Training		100	0	0	0	0	0
862189 Prof/Spec Svcs - Other		133,140	217,675	180,282	215,590	215,590	215,590
862190 Publ/Legal Notice		192	200	254	200	200	200
862230 Info Tech Equip		0	0	0	0	0	0
862239 Spec Dept Expense		31,849	41,873	36,135	38,607	38,607	38,607
862250 Trans/Travel		1,697	1,000	714	2,500	2,500	2,500
862253 Travel Out of County		1,531	2,025	1,701	2,025	2,025	2,025
Total Services & Supplies	0	168,525	267,113	224,153	261,404	261,399	261,399
Other Charges							
863119 Supp/Care - Other		113,375		0	0	0	0
Total Other Charges	0	113,375	0	0	0	0	0
Expend Transfer & Reimb							
865802 Operating Transfer Out		0	0	0	10,328	10,328	10,328
Total Expend Transfer & Reimb	0	0	0	0	10,328	10,328	10,328
Total Net Appropriations	0	420,422	425,935	376,581	418,131	414,328	414,328
Total Fund Balance Contribution	0	53,625	(293)	(46,158)	0	0	0

PROGRAM DISCUSSION

Programs: The Mission of the Public Health Nursing Division of the Community Health Branch in the Health and Human Services Agency is in partnership with the community to safeguard and promote the health and wellness of the people of Mendocino County.

The Public Health Nursing Division oversees health promotion and nursing activities, some state mandated, some grant funded and some discretionary. Public Health Nursing staff provide community and individual health assessments, health education for behavior change, interagency collaboration, disaster preparedness and information regarding medical and health concerns. Public Health is mandated to investigate communicable disease reports and perform activities to protect the health of the public including the treatment of individuals with active tuberculosis and other communicable diseases. Child and adult immunizations are provided in clinics by Public Health staff throughout the County.

Public Health Nurses are mandated to contact families and childcare providers who have experienced a death from SIDS to provide an assessment, crisis intervention and counseling, referrals to community services and submit a report to the California SIDS Program. Grief support is also offered to others in the community who experience the death of a child. Infants at risk for developmental delay due to medical or social problems or perinatal chemical exposure are visited by Public Health Nurses trained to assess and intervene with parent education and refer to appropriate services. Public Health Nurses also make home visits to provide parent education about child growth and development, health, immunizations, nutrition, exercise and parenting skills. Developmental screenings are performed and appropriate referrals made. Programs to assess the health needs of women of childbearing age, children and adolescents and to assure access to quality health services and provide case management services to pregnant women and teens are available through Public Health Nursing. Nursing is involved in many community and agency collaborations that address the health of individuals and the community.

Public Trust: Promote and protect the health of the people of Mendocino County using knowledge from nursing, social and public health sciences.

Practices: Provide population-based assessment, policy development and assurance processes and nursing practices that are population focused and community based.

People: The Nursing Division will promote employee skill development to foster autonomous functioning within the scope of practice to support professional growth and support involvement in decision-making activities related to their work.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs:

- THE MATERNAL, CHILD AND ADOLESCENT HEALTH (MCAH) PROGRAM facilitates the Partnership for Healthy Babies (PHB), addressing perinatal substance abuse prevention. A Fetal Alcohol Spectrum Disorders (FASD) for Caregivers course was developed and presented by the Partnership for Health Babies partners and the Community Health Services in collaboration with Mendocino College. The Partnership for Health Babies partners and the Community Health Services in collaboration with FIRST 5 Mendocino implemented a community outreach plan to communicate that no marijuana is safe to use during pregnancy and that no alcohol is safe to drink during pregnancy. MCAH continued to provide county coordination for a Federal Fetal Alcohol Spectrum Disorders Training grant directed by a nationally renowned researcher, involving local prenatal providers.
- THE IMMUNIZATION (IZ) PROGRAM is linked to the California Immunization Registry (CAIR), which now allows expanded access to children's IZ records that are in this registry.

The IZ Program distributed 2,190 doses of seasonal Influenza Vaccine to clinics throughout the county for the yearly vaccine campaign. The seasonal vaccine included influenza A/H1N1, influenza A/H3N2 and influenza B was targeted for people 6 months of age and older. Public Health Nursing staff administered 1,500 doses to adults 18 years and older as well as approximately 200 children ages 6 months to 18 years.

The IZ Program responded to the Whooping Cough (Pertussis) epidemic in California by immunizing 800 people ages infants-2 months of age to adults of all ages. The IZ Program is also collaborating with MCOE, other school nurses and health care providers to look at ways to get the word out to schools, providers and parents regarding a new school IZ law that goes into effect for school year 2011-12 requiring all 7-12 graders to show proof of a Pertussis booster.

- COMMUNICABLE DISEASE (CD) PROGRAM: From Spring 2010 to the present, Community Health Services received 30 confirmed cases of Pertussis from throughout the county.

Since February of 2011 there have been 2 residents with H1N1 hospitalized in intensive care, one of whom died apparently due to other underlying medical conditions.

There are currently two suspected active tuberculosis cases awaiting lab results, but there were no active tuberculosis cases in 2010. Latent Tuberculosis Infection (LTBI) is being reported to the TB Program on an average of three people per week. Chest x-rays are reviewed and prophylactic treatment is recommended by the TB controller for the county. In 2010 forty-nine Latent TB infected patients were seen for 77 TB clinic visits for treatment. These are people who have been infected with tuberculosis bacteria but are not acutely ill with the disease.

The Field Nursing Program staff made 1,036 home visits to provide a variety of valuable health related services to individuals and families. In addition, 37 pregnant and parenting teens were provided case management services through the Adolescent Family Life Program.

Public Health Nurses responded to childhood death through family and community contacts to provide education and support

Public Trust: Many of the services and planning activities that the nursing staff were involved with served to maximize its staffing and fiscal resources to provide the best possible integrated services to children, families, adults, and the community as a whole in Mendocino County and this process will continue with further agency formation.

Practices: The public health nursing practices provided by the nursing staff promoted and protected the health of clients, families and the community.

People: A smooth transition through coordination and training of nursing staff was made that promoted the high standard of care and continuation of vital services in the various nursing programs.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Programs within the Public Health Nursing Division will monitor the health status of the all individuals in the community by providing outreach to assist individuals in accessing health and supportive services. The Maternal, Child and Adolescent Health Five Year Needs Assessment will be utilized to develop plans to address identified capacity needs and priorities such as overweight children and youth, perinatal substance abuse, child abuse and neglect and health insurance access for children.

Mendocino County as part the Northern California Immunization Registry of California (INNC) will be directly linked to the California State Health Department Immunization Branch so that any county in California will be able to access immunization records for an individual that has moved to their county from Northern California.

As budget constraints continue, resources available to sustain services, create efficiencies, and support nursing staff in the nursing programs will be maximized. Due to budget constraints several Public Health Nursing positions are vacant necessitating changes to meet the Public Health Nursing needs of the community. Reporting relationships and scope of nursing practice issues will be examined and changes made to preserve the integrity of the Nursing Practice Act.

Public Trust: The Public Health Nursing Division will enhance the health of the County of Mendocino through assessment, education, case management, referral and interagency collaboration.

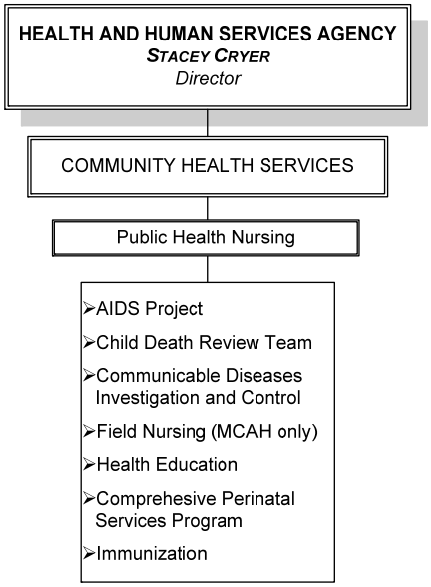
Practices: Nursing activities will include health education, assessment of health care needs, case management services to individuals and families who are members of vulnerable populations and high risk groups.

People: Nursing staff will provide essential input to interdisciplinary programs and groups that provide services to at risk populations.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries.

Services & Supplies

- ✧ Acct. 2239 Provides funding for TB related expense.

Revenues

- ✧ Acct. 5341 Public Health realignment revenues.
- ✧ Acct. 7700 Administrative reimbursement from various grants.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

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, 2011 to June 30, 2012

SOURCE OF FUNDS California Department of Public Health (federal funds)

CONTINUITY OF GRANT State General fund allocations were terminated in 2009-10 State Budget. State still distributes Federal Title V funds and processes claims for Federal Title XIX Matching funds to local dollars

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

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
Supervising Public Health Nurse (CN) 3 ½ mo.	0.25	100%	0%
Supervising Public Health Nurse (MW)	0.15	100%	0%
Senior PHN (PW) 25 hr/wk	0.63	100%	0%
Staff Assistant II	0.15	100%	0%

GRANT FUNDING AND BUDGET

Revenues	$136,960
Expenditures	
Personnel:	$117,423
Operating Expenses:	6,839
Indirect Costs:	12,698
TOTAL	$136,960

Total Projected Program Costs = $136,960

COUNTY MATCH REQUIRED Not required, but is needed in order to draw down federal match. The county match for personnel costs comes from Budget Unit 4013 Realignment funds and county match for indirect comes from internal support departments.

COUNTY MATCH AMOUNT $ 65,890

INDEPENDENT AUDIT REQUIRED No

GRANT DESCRIPTION

The purpose of this allocation 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, 2011 to June 30, 2012
SOURCE OF FUNDS	California Department of Public Health (Federal funds)
CONTINUITY OF GRANT	State General fund allocations were terminated in 2009-10 State Budget. State still distributes Federal Title V funds and processes claims for Federal Title XIX Matching funds to local dollars

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

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
Senior Program Manager (LN) 3 ½ mo.	.317	100%	0%
Senior Program Manager (CN) 8 ½ mo.	.633	100%	0%
Supervising Public Health Nurse (CN) 3 ½ mo.	.083	100%	0%
Supervising Public Health Nurse (JS)	1.000	100%	0%
Supervising Public Health Nurse (MW)	.692	100%	0%
Senior Public Health Nurse (PW)	.175	100%	0%
Senior Public Health Nurse (RA)	.817	100%	0%
Community Health Services Specialist II	1.000	100%	0%
Community Health Services Specialist II	.900	100%	0%
Community Health Services Specialist II	1.000	100%	0%
Staff Assistant II	.150	100%	0%
Senior Program Specialist	1.000	100%	0%
Health Program Technician	1.000	100%	0%

GRANT FUNDING AND BUDGET

Revenues	$1,025,814
Expenditures	
Personnel:	$ 786,827
Operating Expenses:	42,871
Other Costs: (*Services and Supplies)*	22,131
Indirect Costs:	173,985
TOTAL	$1,025,814
Total Projected Program Costs =	$1,025,814
COUNTY MATCH REQUIRED	Not required, but is needed in order to draw down federal match. County match comes from Budget Unit 4013 Realignment funds
COUNTY MATCH AMOUNT	$ 674,844
INDEPENDENT AUDIT REQUIRED	No

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Classification:
Function: 4 Health & Sanitation
Activity: 401 Health and Sanitation - Health

Budget Unit: 4013 Public Health Nursing
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
824200 Rent/Concession	0	2,250	3,000	2,750	3,000	3,000	3,000
825150 Motor Vehicle in Lieu	0	561,217	0	508,940	0	0	0
825341 Realignment Hlth Svcs	1,187,505	522,357	1,214,392	232,698	1,116,161	1,116,161	1,116,161
825490 State Other	317,736	307,699	291,057	239,152	446,835	446,835	446,835
825670 Federal Other	0	0	0	0	0	0	0
826282 Lab Fee	0	0	0	0	0	0	0
826300 Nursing Fee	24,713	28,019	22,980	31,756	27,000	27,000	27,000
826390 Other Charges	179,000	183,601	200,000	168,233	0	0	0
827600 Other Sales	0	1,406	0	0	0	0	0
827700 Other	0	0	0	464	17,705	17,705	17,705
827707 Donation	16,500	18,530	20,000	9,399	15,000	15,000	15,000
827801 Grant Revenue	0	15,682	0	0	0	0	0
827802 Oper Transfer In	0	0	0	0	0	0	0
Total Revenues	1,725,454	1,640,760	1,751,429	1,193,392	1,625,701	1,625,701	1,625,701
Salaries & Employee Benefits							
861011 Regular Employees	1,091,092	958,051	1,084,534	822,461	905,888	905,888	905,888
861012 Extra Help	0	(126)	0	0	0	0	0
861013 Overtime Reg Emp	0	3,061	0	177	0	0	0
861021 Co Cont Retirement	139,018	129,911	150,516	114,329	161,162	161,162	161,162
861022 Co Cont OASDI	62,007	55,183	63,514	47,933	53,882	53,882	53,882
861023 Co Cont Medicare	14,821	13,003	14,854	11,210	12,435	12,435	12,435
861024 Co Cont Retire Incr	51,610	47,517	67,242	51,077	72,216	72,216	72,216
861030 Co Cont Health Ins	189,161	159,970	164,934	128,876	130,399	130,399	130,399
861031 Co Cont Unemp Ins	2,839	3,125	7,770	7,396	10,795	10,795	10,795
861035 Co Cont Workers Comp	44,214	41,519	36,737	34,387	32,400	23,416	23,416
Total Salaries & Employee Benefits	1,594,762	1,411,213	1,590,101	1,217,846	1,379,177	1,370,193	1,370,193
Services & Supplies							
862060 Communications	11,520	10,015	12,310	10,442	14,550	14,550	14,550
862090 Household Expense	3,350	7,072	7,500	5,672	8,100	8,100	8,100
862101 Insurance - General	11,852	12,595	13,851	13,851	29,451	19,797	19,797
862109 Insurance Other	7,000	2,261	2,261	1,474	2,261	2,261	2,261
862120 Maint - Equip	265	0	0	0	0	0	0
862130 Maint Strc/Impr/Grnds	0	4,017	5,000	1,913	3,850	3,850	3,850
862140 Med Dntl & Lab Supls	10,334	6,564	8,000	10,311	11,500	11,500	11,500
862150 Memberships	1,350	1,525	1,650	1,475	1,600	1,600	1,600
862170 Office Expense	24,100	7,389	15,250	7,280	10,600	10,600	10,600
862185 Medical/Dental Svcs	0	358	0	830	1,000	1,000	1,000
862187 Education & Training	2,515	913	2,450	1,335	4,100	4,100	4,100
862188 Printing	0	0	0	0	0	0	0
862189 Prof/Spec Svcs - Other	216,681	271,200	228,069	172,704	20,400	20,400	20,400
862190 Publ/Legal Notice	700	130	0	0	0	0	0
862230 Info Tech Equip	0	0	0	0	0	0	0
862239 Spec Dept Expense	155,950	160,948	221,425	146,409	316,322	334,960	334,960
862250 Trans/Travel	16,620	16,967	17,178	13,231	14,978	14,978	14,978
862253 Travel Out of County	8,300	1,602	3,900	1,992	7,500	7,500	7,500
862260 Utilities	43,000	15,484	16,450	10,926	19,850	19,850	19,850
Total Services & Supplies	513,537	519,040	555,294	399,844	466,062	475,046	475,046

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Other Charges							
863113 Pmt Other Gov Agency	0	0	79,711	0	0	0	0
863280 Contr Other Agency	25,000	18,986	25,000	0	22,131	22,131	22,131
Total Other Charges	25,000	18,986	104,711	0	22,131	22,131	22,131
Expend Transfer & Reimb							
865380 Intrafund Transfer	(182,896)	(161,195)	(194,017)	(119,638)	(16,719)	(16,719)	(16,719)
865802 Oper Transfer Out	0	0	0	0	0	0	0
Total Expend Transfer & Reimb	(182,896)	(161,195)	(194,017)	(119,638)	(16,719)	(16,719)	(16,719)
Total Net Appropriations	1,950,403	1,788,043	2,056,089	1,498,052	1,850,651	1,850,651	1,850,651
Total Net County Cost	224,949	147,283	304,660	304,660	224,950	224,950	224,950

HEALTH AND HUMAN SERVICES AGENCY

WOMEN, INFANTS, AND CHILDREN PROGRAM (WIC) 4013/0418-GRANT

STACEY CRYER, Director

GRANT DESCRIPTION

The purpose of the program is to improve and maintain the health of income eligible (185% or less of the Federal Poverty Level, or Medi-Cal) pregnant, postpartum and breastfeeding women, infants and children less than 5 years of age 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, 2011 to September 30, 2012 (FFY)
SOURCE OF FUNDS	U. S. Department of Agriculture through the California State Department of Health Services
CONTINUITY OF GRANT	Ongoing annual allocation

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	Yes
If yes, is there a maximum?	13.8% of Salaries only (no Benefits)
Does the budget include the maximum amount?	Yes

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
Program Administrator	1.0	100%	0%
Nutritionist	2.2	100%	0%
Health Program Eligibility Worker	7.0	100%	0%
Staff Assistant I	1.0	100%	0%
Staff Assistant II	0.5	100%	0%
Senior Program Manage	0.05	100%	0%
Program Specialist II (Extra Help)*	0.5	100%	0%
Community Health Worker I *	1.5	100%	0%

** These positions are grant funded through September 30, 2011, and anticipate extended funding for FY 2011-2012.*

GRANT FUNDING AND BUDGET

Revenues	$1,128,291
Expenditures	
Personnel:	$ 872,155
Operating Expenses:	141,136
Other Costs: *(subcontract)*	15,000
Indirect Costs:	100,000
TOTAL	$1,128,291
Total Projected Program Costs =	$1,128,291

COUNTY MATCH REQUIRED	No
INDEPENDENT AUDIT REQUIRED	No

HEALTH AND HUMAN SERVICES AGENCY

WOMEN, INFANTS, AND CHILDREN PROGRAM (WIC) 4013/0418-GRANT

STACEY CRYER, Director

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Classification:
Function: 0
Activity: 0

Budget Unit: 0418 Women, Infants, Children
Fund: 4180 Women, Infants, Children

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
827801 Grant Revenue		723,783	1,070,008	1,121,425	1,128,292	1,126,547	1,126,547
Total Revenues	0	723,783	1,070,008	1,121,425	1,128,292	1,126,547	1,126,547
Salaries & Employee Benefits							
861011 Regular Employees		390,290	548,892	464,408	532,957	532,957	532,957
861012 Extra Help		0	0	23,706	82,285	82,285	82,285
861013 Overtime Reg Emp		2,115	0	1,464	0	0	0
861021 Co Cont Retirement		50,771	75,210	65,057	93,072	93,072	93,072
861022 Co Cont OASDI		21,569	31,366	25,849	30,243	30,243	30,243
861023 Co Cont Medicare		5,403	7,694	6,751	8,650	8,650	8,650
861024 Co Cont Retire Incr		18,528	33,547	29,054	41,527	41,527	41,527
861030 Co Cont Health Ins		67,296	76,561	80,633	80,747	80,747	80,747
861031 Co Cont Unemp Ins		634	1,219	1,248	1,219	1,219	1,219
861035 Co Cont Workers Comp		2,726	9,782	10,082	1,456	1,221	1,221
Total Salaries & Employee Benefits	0	559,331	784,271	708,251	872,156	871,921	871,921
Services & Supplies							
862060 Communications		21,147	25,000	25,580	33,400	33,400	33,400
862090 Household Expense		1,861	0	1,165	1,200	1,200	1,200
862101 Insurance - General		1,542	2,686	2,686	2,686	1,176	1,176
862120 Maint - Equip		0	0	509	750	750	750
862130 Maint - Strc/Impr/Grnds		1,873	2,000	660	2,000	2,000	2,000
862140 Med Dntl & Lab Suppl		220	300	0	0	0	0
862150 Memberships		0	0	600	600	600	600
862170 Office Expense		31,111	58,500	47,668	58,500	58,500	58,500
862185 Medical/Dental Svcs		0	0	253	0	0	0
862187 Education & Training		4,760	6,000	8,363	9,000	9,000	9,000
862189 Prof/Spec Svcs - Other		19,658	15,000	10,357	15,000	15,000	15,000
862190 Publ/Legal Notice		1,433	3,000	1,605	3,000	3,000	3,000
862210Rent/Lease Bldg Grds		360	1,000	0	0	0	0
862230 Info Tech Equip		0	0	0	0	0	0
862239 Spec Dept Expense		53,739	90,000	89,878	100,000	100,000	100,000
862250 Trans/Travel		7,147	10,000	9,099	10,000	10,000	10,000
862253 Travel Out of County		5,526	10,000	7,859	10,000	10,000	10,000
862260 Utilities		7,790	10,000	5,468	10,000	10,000	10,000
Total Services & Supplies	0	158,166	233,486	211,750	256,136	254,626	254,626
864370 Equipment		0	50,000	0	0	0	0
Total Fixed Assets	0	0	50,000	0	0	0	0
Total Net Appropriations	0	717,498	1,067,757	920,002	1,128,292	1,126,547	1,126,547
Total Fund Balance Contribution	0	(6,286)	(2,251)	(201,423)	0	0	0

GRANT DESCRITION: HIV Services

The CARE Program is a grant used to provide funds for subcontractors for case management, benefits counseling, and emergency assistance for food and transportation for people with HIV/AIDS. The HIV/AIDS Program operates with a grant consisting of two separate allocations.

1. The purpose of the Surveillance and Epidemiology allocation is to track the HIV/AIDS epidemic locally and to report cases to the State Office of AIDS.
2. The purpose of the AIDS Drug Assistance program is to enroll people with HIV/AIDS in this program, which will help them access specific medications.

GRANT INCEPTION DATE	December 1, 1973
CURRENT GRANT PERIOD	July 1, 2011 to June 30, 2012 (CARE) July 1, 2011 to June 30, 2012 (HIV/AIDS)
SOURCE OF FUNDS	The CARE Program and HIV/AIDS grants are funded through the State Department of Public Health.
CONTINUITY OF GRANT	Ongoing allocations for the CARE and HIV/AIDS grants are possible with annual applications.

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? Yes

If yes, is there a maximum? 10%

Does the budget include the maximum amount? Yes

The CARE grant reimburses for defined services rendered. There is no allowance for indirect costs, and the budget includes the maximum amount.

The Surveillance and AIDS Drug Assistance programs are for direct services only and do not allow for indirect costs.

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
Prevention Services Coordinator, HIV	0.183	100%	0%

GRANT FUNDING AND BUDGET

Revenues	$ 120,690
Expenditures	
Personnel:	$ 21,037
Operating Expenses:	29,000
Other Costs:	70,653
TOTAL	$ 120,690
Total Projected Program Costs =	$ 120,690

COUNTY MATCH REQUIRED	No
INDEPENDENT AUDIT REQUIRED	Yes

HEALTH AND HUMAN SERVICES AGENCY

FAMILY PLANNING/HIV SERVICES.....4013/0488-GRANT

STACEY CRYER, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
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County Budget Form
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Classification:
Function: 0
Activity: 0

Budget Unit: 0488 Family Planning
Fund: 4880 Family Planning

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenues				*as of 6/30/11*			
825490 State Other		0	530,398	454,302	0	0	0
827707 Donation		0	500	0	0	0	0
827800 Other		2,338	2,000	1,040	0	0	0
827801 Grant Revenue		940,105	287,256	449,241	120,691	120,691	95,690
827802 Oper Transfer In		0	0	0	0	0	0
827805 Medi-Cal		53,859	75,500	59,527	0	0	0
827806 Patient Revenue		8,256	9,200	5,647	0	0	0
827810 Insurance Payment		1,306	2,600	2,857	0	0	0
827811 EWC		18,593	20,000	6,978	0	0	0
Total Revenues	0	1,024,458	927,454	979,591	120,691	120,691	95,690
Salaries & Employee Benefits							
861011 Regular Employees		329,031	373,991	328,605	13,586	13,586	13,586
861012 Extra Help		0	30,000	0	0	0	0
861013 Overtime Reg Emp		233	0	220	0	0	0
861021 Co Cont Retirement		46,941	53,527	49,671	797	797	2,485
861022 Co Cont OASDI		19,276	21,992	19,377	1,942	1,942	788
861023 Co Cont Medicare		4,508	5,934	4,532	595	595	184
861024 Co Cont Retire Incr		17,131	23,887	22,156	482	482	1,114
861030 Co Cont Health Ins		49,932	54,594	44,024	1,680	1,680	2,880
861031 Co Cont Unemp Ins		2,179	4,078	3,926	1,956	1,956	0
861035 Co Cont Workers Comp		3,017	2,513	3,874	0	0	0
Total Salaries & Employee Benefits	0	472,249	570,516	476,384	21,038	21,038	21,037
Services & Supplies							
862060 Communications		2,410	3,200	3,490	5,000	5,000	0
862090 Household Expense		1,375	2,500	4,979	0	0	0
862101 Insurance - General		1,793	2,074	2,074	0	0	0
862109 Insurance - Other		1,522	2,000	737	0	0	0
862120 Maint - Equip		224	250	375	0	0	0
862130 Maint - Strc/Impr/Grnds		0	0	2,133	0	0	0
862140 Med Dntl & Lab Suppl		144,221	210,000	81,562	0	0	0
862150 Memberships		799	800	150	0	0	0
862170 Office Expense		10,235	10,340	7,817	0	0	0
862185 Medical/Dental Svcs		6,585	7,600	5,044	0	0	0
862187 Education & Training		215	300	638	0	0	0
862189 Prof/Spec Svcs - Other		78,425	72,525	65,229	70,653	70,653	70,653
862190 Publ/Legal Notice		1,479	1,500	1,174	0	0	0
862239 Spec Dept Expense		199,730	240,280	198,023	24,000	24,000	4,000
862250 Trans/Travel		897	1,770	1,637	0	0	0
862253 Travel Out of County		733	1,900	1,388	0	0	0
862260 Utilities		6,727	7,000	10,327	0	0	0
Total Services & Supplies	0	457,371	564,039	386,777	99,653	99,653	74,653
Expend Transfer & Reimb							
865380 Intrafund Transfers		0	(207,669)	0	0	0	0
Total Expend Transfer & Reimb	0	0	(207,669)	0	0	0	0
Total Net Appropriations	0	929,619	926,886	863,161	120,691	120,691	95,690
Total Fund Balance Contribution	0	(94,839)	(568)	(116,430)	0	0	0

PROGRAM DISCUSSION

Programs: Mendocino County's Emergency Medical Services serves, in part with and as an extension of, Coastal Valleys Emergency Medical Services (EMS) Agency. Together they provide oversight and support to the County's pre-hospital emergency service care providers, such as ambulance services, air-ambulance companies, dispatch agencies, fire departments, and first responders (Emergency Medical Technicians (EMTs) and Paramedics, etc.).

Designated in 1994 to serve as our Local EMS Agency (LEMSA), Coastal Valleys Emergency Medical Services (EMS) Agency, located in Santa Rosa, is a division of the Sonoma County Public Health Department. Under Section 1797.200 of the Health and Safety Code; *a County, which chooses to develop an Emergency Medical Services (EMS) program, must designate a local EMS agency*. Together the two counties of Mendocino and Sonoma are the "Coastal Valleys EMS Region".

Coastal Valleys EMS Agency, as Mendocino County's Local EMS Agency (LEMSA), is responsible for planning, implementing and evaluating the local EMS system; this includes education levels for certifications, monitoring response times by providers, ambulance inspections, and more.

Public Trust: The County's Local EMS Agency is mandated by the State to implement and enforce the provisions of Health and Safety Code, Division 2.5 and Title 22 California Code of Regulations Division 9, to promote effective and efficient pre-hospital emergency care to the citizens of the County.

One of the responsibilities of the County is to implement and enforce Chapter 9.05 of the Mendocino County Code, known as the Emergency Medical Response Ordinance (EMRO).

Practices:

- Certification, Re-certification, Accreditation of Emergency Medical Technicians and Paramedics that serve Mendocino County.
- Approval and monitoring of Emergency Medical Service training programs.
- Approval and monitoring of the County's base hospitals: Ukiah Valley Medical Center (Ukiah); Frank Howard Hospital (Willits); and Mendocino Coast District Hospital (Fort Bragg).
- Consult on medical evacuation aspects of disaster planning.
- Continued Quality Improvement (CQI) and Continued Quality Assurance (CQA) of the Emergency 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 annually.
- Data collection & evaluation.
- Implementation of the Mendocino County Emergency Medical Response Ordinance.
- Investigation and review of complaints or allegations of wrongdoing within the EMS system.
- Public education and information programs.

People: Mendocino County Community Health staff and Coastal Valleys EMS Region Agency staff maintain effective, respectful and efficient relationships with EMS system stakeholders within Mendocino County, throughout the Coastal Valley EMS region and with key stakeholders of neighboring counties.

As a region, Coastal Valleys EMS Agency must have a Regional EMS Medical Director (per Health and Safety Code §1797.202), and currently that position is held by a Mendocino County doctor. The EMS Medical Director's role includes establishing and maintaining a program for medical control of the local EMS system; overseeing the development of triage and transfer protocols to facilitate prompt deliver of patients to appropriate designated facilities; and establish policies and procedures for medical direction.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Enforced local EMS policies and procedures, and monitored all patient care providers participating in the Vital Patient Care Report system. Automated External Defibrillator (AED) program for 10 County facilities was developed and implementation initiated.

Public Trust: Contracted with the consulting firm of Fitch & Associates to conduct a county-wide sustainability study that would provide a professional overview of the strengths and weaknesses of the Mendocino County Emergency Medical Services.

Practices: Within the County of Mendocino there were over 219 EMS responder applicants processed in fiscal year 2009-10; county-wide there were 8,082 EMS calls; county-wide coordination and communication amongst the 24 fire departments, 3 hospitals, 8 ambulance providers and 2 air ambulance providers that provide services to the people of Mendocino County.

People: Participation on the following Mendocino County Committees: Emergency Medical Care; Emergency Medical Care Education and CQI Sub-Committee; Gang of Five/Homeland Security; County Communications; Child Death Review; Mendocino County Traffic Safety

Coalition; Health and Human Services Agency Safety; Mendocino County Fire Chiefs' Association; Medical Advisory; Redwood Regional Disaster Preparedness; as well as local agency and Health and Human Service Agency committees as needed.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Develop implementation plan of the EMS Assessment and Sustainability Study for Mendocino County EMS, and continue to develop Mendocino County EMS subsidy plan in conjunction with the Executive Office, the Board of Supervisors, and all partners.

Strengthen an EMS for Children (EMS-C) program in Mendocino County, and maintain the EMS for Children guidelines in conjunction with the regional EMS Agency's EMS-C program, funded by a grant from the State of California EMS Authority.

- Continue development of standards and procedures for EMS call handling by dispatch centers, to include Continued Quality Improvement (CQI) by stakeholders and systematic reporting formats.
- Continue with the Automated External Defibrillator (AED) program. Install and train staff at remaining 9 County facilities.
- Optimal facilitation of the vital disbursement of funding (available through Senate Bill 1773 Funds, and MADDY Funding through Assembly Bills 12 and 612) to eligible Mendocino County stakeholder support of pediatric trauma care in Mendocino County.

Public Trust:

- Enforcement of regulations mandating the practices of first responders serving the people of Mendocino County.
- Ensure compliance of EMS policies, procedures, ordinances, and laws.
- Enforcement of the County Ambulance provisions under the Mendocino County Medical Response Ordinance (Chapter 9.05).
- Integration of State regulatory changes into local EMS policy and procedures, including conducting criminal offender record history background checks on EMTs.
- Continue participation in, and advocacy for, Mendocino County in all Coastal Valley EMS Agency regional EMS system planning and activities.
- Ensure all first responders, providers and ancillary service providers in the EMS system are knowledgeable in disaster preparedness plans and operations.
- Ensure complete and competent dispatch services for EMS related incidents.

Practices:

- Develop uniform medical recordkeeping by EMS providers leading to enhanced EMS system data analysis.
- Review, revise, and update the County Ambulance Ordinance.
- Review, revise and update Coastal Valley EMS Agency regional policies, procedures and protocols and ensure compatibility with Mendocino County's unique system demands.
- Review and revise County medical disaster plans with all partners.
- Conduct regularly scheduled disaster exercises, both tabletop and functional countywide.
- Greater participation in State OES Region II as the Mendocino County Medical/Health Operational Area Coordinator (MHOAC).

People:

- Working with the Executive Office, and regional Coastal Valleys EMS Agency staff, develop an EMS Working Group that will review the current system and assess ongoing and future needs.
- Continue proactive representation of Mendocino County in State OES Region II.
- Develop excellence in the Mendocino County EMS system through greater stakeholder participation in system analysis and improvement.
- Continue to build consistent and cohesive working relationships with Hospital Preparedness, Emergency Services, and other County stakeholders for effective execution of tasks in countywide or MCI events.

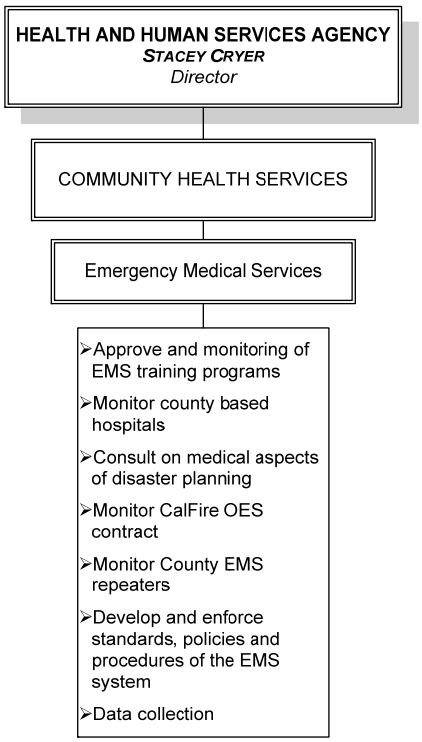
CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

EMERGENCY MEDICAL SERVICES 4016

STACEY CRYER, Director

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries.

Services & Supplies

- ✧ Acct. 2239 Provides medical supplies.

Other Charges

- ✧ Acct. 3280 Provides funding for payment to Sonoma County for EMS services.

Revenues

- ✧ Acct. 3204 EMS share of revenue received from a $3 assessment levied on certain Vehicle Code fines and forfeitures.
- ✧ Accts. 5472 & 6361 Per-call fees paid by ambulance companies and local hospitals.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget, which included adjustments related to error and contractual obligations.

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

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	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
821110 Curr Secured Prop Tax	160,332	165,473	160,332	163,677	165,472	165,472	165,472
821120 Curr Unsec Prop Tax	4,686	5,654	4,686	5,866	5,654	5,654	5,654
821130 Supplemental Roll Tax	5,170	1,069	5,170	681	1,069	1,069	1,069
821210 Prior Sec Prop Tax	0	(1,770)	0	(274)	(1,770)	(1,770)	(1,770)
821220 Prior Unsec Prop Tax	77	317	77	384	317	317	317
821700 Hwy Prop Rental	0	1	0	3	0	0	0
823204 Misc Court Fine	61,154	38,671	89,407	12,716	106,418	106,418	206,118
825398 SB90 Reimb	0	0	0	0	0	0	0
825472 County Hospital	22,325	17,756	21,000	18,625	21,000	21,000	21,000
825481 Homeowner Exemption	1,814	1,772	1,814	1,763	1,772	1,772	1,772
825490 State Other	0	0	0	0	115,000	115,000	0
826360 Educational Services	2,000	3,130	0	736	0	0	0
826361 EMS Per Call Fee	22,325	23,390	14,500	25,929	22,000	22,000	22,000
826390 Other Charges	151,885	122,832	118,644	128,781	10,000	10,000	125,000
827700 Other	509	454	509	565	509	509	509
827801 Grant Revenue	0	15,273	0	0	0	0	0
Total Revenues	432,277	394,020	416,139	359,454	447,441	447,441	547,141
Salaries & Employee Benefits							
861011 Regular Employees	90,732	58,133	20,615	14,187	10,500	10,500	10,500
861013 Overtime Reg Emp	0	691	0	0	0	0	0
861021 Co Cont Retirement	17,115	8,067	1,824	1,076	1,925	1,925	1,925
861022 Co Cont OASDI	7,625	3,415	994	852	632	632	632
861023 Co Cont Medicare	1,784	799	693	199	148	148	148
861024 Co Cont Retire Incr	6,279	2,944	863	466	859	859	859
861030 Co Cont Health Ins	16,671	11,162	2,000	1,235	942	942	942
861031 Co Cont Unemp Ins	0	0	2,837	2,837	0	0	0
861035 Co Cont Workers Comp	1,802	1,802	3,937	3,937	1,137	954	954
Total Salaries & Employee Benefits	142,008	87,012	33,763	24,789	16,143	15,960	15,960
Services & Supplies							
862060 Communications	3,000	2,529	1,670	1,907	1,854	1,854	1,854
862101 Insurance - General	535	535	594	594	470	346	346
862109 Insurance - Other	0	0	0	0	0	0	0
862120 Maint Equip	11,050	12,224	11,050	10,140	9,360	9,360	9,360
862140 Med Dntl & Lab Supls	8,375	34,342	8,375	5,627	8,375	8,375	8,375
862150 Memberships	300	0	300	0	0	0	0
862170 Office Expense	3,500	2,364	1,500	1,008	1,500	1,500	1,500
862187 Education & Training	1,000	762	850	168	500	500	500
862189 Prof/Spec Svcs - Other	0	36,667	0	0	0	0	0
862190 Publ/Legal Notice	900	280	300	0	0	0	0
862200 Rent/Lease - Equip	0	0	13,000	0	1,800	1,800	1,800
862210 Rent/Lease - Bldg Grnds	13,000	0	0	0	0	0	0
862220 Small Tool/Instrument	1,000	0	2,500	0	0	0	0
862230 Info Tech Equip	0	0	0	0	0	0	0
862239 Spec Dept Expense	4,920	16,332	11,800	6,668	8,550	8,550	8,550
862250 Trans/Travel	1,500	2,792	1,000	150	500	500	500
862253 Travel Out of County	3,000	17	1,000	0	1,000	1,000	1,000
862260 Utilities	418	1,121	0	955	960	960	960
Total Services & Supplies	52,498	109,966	53,939	27,218	34,869	34,745	34,745

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Other Charges							
863113 Pmt Other Gov Agency	428,620	395,489	437,192	402,943	453,373	470,254	470,254
863117 Emergency Response	0	0	0	0	0	0	0
863119 Supp/Care - Other	18,000	38,671	28,000	28,526	40,000	40,000	40,000
863280 Contr Other Agency	47,520	48,449	48,639	0	88,450	88,450	176,900
Total Other Charges	494,140	482,609	513,831	431,469	581,823	598,704	687,154
Expend Transfer & Reimb							
865380 Intrafund Transfer	0	0	0	0	0	0	11,250
Total Expend Transfer & Reimb	0	0	0	0	0	0	11,250
Total Net Appropriations	688,646	679,587	601,533	483,477	632,835	649,409	749,109
Total Net County Cost	256,369	285,567	185,394	124,023	185,394	201,968	201,968

PROGRAM DISCUSSION

Programs: The Mendocino County Mental Health Branch (MHB) 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 served are supported in the effort to maximize independent living and to improve quality of life through community-based treatment.

The aim is to maximize the resources available and attend to concerns for the safety of individuals and the community.

Staff strives to manage fiscal resources effectively and responsibly while ensuring that productivity and efficiency are important organizational values, which results in maximum benefits for all concerned.

Programs of the Mental Health Branch include:

- Psychiatric Emergency Services - Countywide
- Adult assessment and case management for the chronically and seriously mentally ill
- Therapeutic and case management services to youth and their families
- "Wraparound" Services to families with children experiencing serious emotional disturbance
- School based day treatment programs for identified students
- Early intervention to Birth-to-Five Children
- Medication assessments and ongoing monitoring to clients of the Branch
- Integrated Homeless Services outreach and engagement
- Full-Service Partnerships as identified/funded in Mental Health Services Act
- Peer mentoring/drop-in center(s)
- Quality Assurance & Improvement/Mental Health Plan oversight for MediCal Utilization & Client benefits eligibility

Public Trust: Principals of public trust are first, cultural competency and respecting differences. The agency will support and develop the ability of staff to work effectively in diverse and multi-cultural environments, through policies, programs and actions that communicate respect for the dignity of all people, and second, through transparent and effective communication.

Through open, honest, direct and respectful communication this will be the standard for interactions with each other, with clients and with the community. Transparency requires that information available to staff will be clear, and when possible the how and why of decisions being made will be shared.

Program accountability services will be provided through a system incorporating outcome evaluation, to ensure accountability for resource management and adherence to regulatory and statutory compliance.

The Mental Health Branch continues to participate in the Mental Health Advisory Board and the Mental Health Services Act (MHSA) Stakeholders committee to examine what is working for clients and where changes can be explored that would better meet the needs of clients. The Agency Management actively participates in community meetings and forums focusing on housing, health care, employment and educational needs of mutual clients

Practices: Federal and/or State laws mandate all of the ongoing services provided by the Branch. Federal and State codes and regulations set eligibility criteria and support services for each program; funding allocations from the State limit the levels of service and staffing available. The budgeting process for MediCal funding is challenged by the State's complex and years' long auditing procedures.

People: The Health and Human Services Agency (HHSA) acknowledges the value of its employees and will seek to maximize those aspects of the work environment that support employee health, satisfaction and positive morale. HHSA will aim to retain valued staff, through skills development opportunities, greater involvement in decision-making and expanded scope of responsibility. Staff will have opportunities to participate in decisions related to their work, since their knowledge and understanding are valuable to the organization. Staff will be provided training and work opportunities that support personal and professional growth. The Mental Health Branch actively hires and supports mental health consumers as required by State regulations.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs:

- Significant program restructure and redesign was initiated this year. The continuing national recession, declining State revenues and allocations and a fiscal shortfall at the end of FY 2009/10 necessitated the restructure. Programs and services were restructured to focus on core mandated services.
- Restructured 24-hour care contracts and services flow; eliminated contracts with dedicated beds. Managed flow of clients to least costly placements for appropriate levels of care.

- Quality Assurance (QA)/Compliance - decreased overall staff costs by utilizing licensed staff. Ensured clients are in appropriate levels of care and monitored care length of stays.
- Added Eligibility Screening Component – developed systematic process to enroll clients into benefit programs.
- Restructured Mental Health Services in Jail – maximized use of resources and increased Medi-Cal reimbursements. Increased ability to meet needs of clients in community.
- Reviewed All Contracts – ensured contractors are subject to accountability and quality control review and meet contract expectations.
- Reviewed Organizational Structure – gained operational efficiencies, and maximized Medi-Cal reimbursements. Reassigned staff, developed "team" approach to delivery of care while reducing silos.
- Eliminated Shadow Systems and Streamlined Data – decreased administrative costs caused by inefficiencies. Increased ability to efficiently manage system that fosters ease of administration.
- Develop Staff Training Plan – Increased Medi-Cal reimbursements. Ensured all reimbursable activities are captured. Provided Medi-Cal reimbursable services maximized dollars and decreased audit exceptions.
- Hospitals Treatment – significantly reduced inpatient days via aggressive utilization review, and proactive discharge planning and follow-up on day discharge.
- Analyzed day rehabilitation services, restructured existing services to maximize outcomes, created enriched outpatient programs and offered outpatient mental health services in the schools while increasing Medi-Cal revenue.
- Revised Mental Health Services Act (MHSA) community services and support to facilitate a system transformation and seamless service delivery while maximizing revenues.

Public Trust: Programs and services have been restructured to maximize delivery of core mandated services. During these distressed economic times, the Mental Health Branch has sharpened collaboration with stakeholders in providing for the health, safety and wellbeing of the severely mentally ill and seriously emotionally disturbed youth while keeping a keen eye on cost.

Practices: The Mental Health Branch continued to participate and provide leadership in the planning, implementation and development of restructured programs through MHSA funding.

People: Mental Health Branch worked to provide the public, private organizations and clients a fully developed system of care for both children and families; and adults and older adults.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs:

- Continue the progress made during the FY 2010-11 restructuring/redesign actions.
- Expansion of at least 25 additional full-service partnership slots to provide intensive "wraparound" support for the seriously mentally ill, who are homeless or most at risk to be homeless, hospitalized, incarcerated or placed out of county in residential facilities.
- Continue to collaborate with the youth organizational providers as the Early and Periodic Screening Diagnosis and Treatment (EPSDT) funds are realigned.
- Fully implement the referral protocol to the Federally Qualified Rural Health Clinics. Collect outcome data and analyze at the Quality Improvement Committee.
- Fully implement low cost in-county residential programs and utilize as a resource for out of county placements returning back to the county.
- Finalize the co-location of Alcohol and Other Drugs (AOD) treatment and Mental Health.
- Fully implement restructured crisis services.
- Fully implement managed access to ensure all clients enter the system through the mental health branch for standardized triage and assessment. Screen clients for medical necessity and return clients to services. Enroll clients in appropriate levels of care.
- Ensure that all contracts have scope of services that include measurement of outcomes and efficient standards to drive cost-effectiveness of services.
- Initiate RFP(s) for public private service delivery.
- Continue to collaborate with Mendocino County Office of Education (MCOE) in the delivery of mental health services to students.
- Productivity – utilize data reports to monitor and support staff productivity goals.
- Forensic Treatment – continue the collaboration with local law enforcement and the parole office to establish forensic services and a re-entry program that reduces recidivism rate and ensures community re entry.
- Continue the retooling of the Quality Improvement Committee emphasizing data driven solutions to improve access in quality of services.

Public Trust: Mental Health Branch will partner with public and private organizations and clients to transform service delivery for family and children, adults and older adults.

Practices:

- Staff will continue to participate and provide leadership in the planning, implementation and

development of restructured programs through Mental Health Services Administration funding. The Branch will continue to focus on the provision of services to the broadest geographical area possible and to the historically underserved populations.

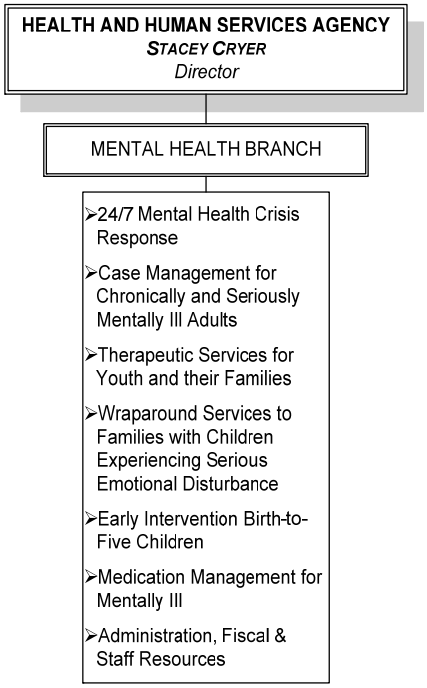
- Continue the process of moving mental health records to a fully electronic record system.
- Decrease out-of-County placements and increase the percentage of mental health clients living independently within our community.
- Increase access to housing for the most vulnerable clients.
- Strengthen the skills and capacity of the mental health workforce through professional training available with Mental Health Services Act -- Workforce Education and Training Component (WET) funding.
- The Mental Health Branch will:
  - Create a service delivery system that provides a health care home that treats the entire person.
  - Integrate primary care with behavioral health.
  - Participate in pilot projects with federally qualified and rural health centers.
  - Reduce stigma with mental health treatment.
  - Continue to work with organizational providers to transform service delivery.
  - Develop relationships with new partners.
  - Position ourselves to be eligible for new funding opportunities.
  - Explore regional opportunities for service delivery.

People: Staff will participate in intra-agency training to fully develop systems of care. When applicable, community partners will be invited to join in training and planning for the most robust and sustainable services and delivery systems.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries.
- ✧ Acct. 1012 Provides Crisis Worker and the HSW driver pool for unanticipated shift coverage or hospitalizations.

Services & Supplies

- ✧ Acct. 2189 Provides contract psychiatrists, interim Mental Health Branch Director contract, compliance monitor contract and contracts with various local agencies for services provided to the Mental Health Branch.

Other Charges

- ✧ Acct. 3113 Provides payment to hospitals and other locked facilities for the support and care of patients.
- ✧ Acct. 3115 Provides 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 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.

Expenditure Transfer & Reimbursement

- ✧ Acct. 5380 Provides 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-Medi-Cal.
- ✧ Acct. 5331 Medi-Cal revenue generated by the Mental Health Branch and pass-through to Organizational Providers.
- ✧ Accts. 5150 & 5342 Realignment revenue.
- ✧ Acct. 7700 Revenue from intra fund transfers within the agency.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

HEALTH AND HUMAN SERVICES AGENCY

MENTAL HEALTH BRANCH.....4050

STACEY CRYER, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
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County Budget Form
Schedule 9

Classification:
Function: 4 Health & Sanitation
Activity: 406 Health and Sanitation - Mental Health

Budget Unit: 4050 Mental Health Service
Fund: 1221 Mental Health Service

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenues				*as of 6/30/11*			
824100 Interest	(300,000)	(32,614)	(200,000)	(43,557)	(100,000)	(100,000)	(100,000)
825150 Motor Vehicle in Lieu	933,500	902,324	933,500	836,752	889,532	889,532	889,532
825330 State Aid Mental Hlth	256,000	288,119	63,299	404,250	63,299	63,299	62,832
825331 Medi-Cal Mental Hlth	14,845,688	11,336,053	15,628,035	13,184,286	9,334,652	10,839,361	10,839,361
825342 Realignment Mental Hlth	2,516,000	3,063,567	2,323,347	2,353,465	2,439,000	2,439,000	2,439,000
825370 Managed Care - State	921,597	548,812	548,812	629,633	938,752	938,752	938,752
825810 Other Govt Aid	400,000	209,526	425,000	393,515	0	0	0
826290 Mental Health Svc	100,000	306,187	60,000	21,174	17,500	17,500	17,500
826390 Other Charges	925,000	1,311,810	975,000	1,342,610	980,400	1,167,600	1,167,600
827600 Other Sales	0	863	0	747	0	0	0
827700 Other	0	42,924	0	27,513	72,000	72,000	72,000
827801 Grant Revenue	0	30,191	0	0	0	0	0
827802 Oper Transfer In	0	1,971,000	0	0	0	1,837,820	1,837,820
Total Revenues	20,597,785	19,978,762	20,756,993	19,150,389	14,635,135	18,164,864	18,164,397
Salaries & Employee Benefits							
861011 Regular Employees	4,257,066	3,500,041	4,864,223	3,315,669	3,679,298	3,962,544	3,962,544
861012 Extra Help	175,000	50,370	75,000	55,238	97,462	97,462	97,462
861013 Overtime Reg Emp	125,000	38,651	90,000	37,318	44,792	44,792	44,792
861021 Co Cont Retirement	586,968	471,458	712,056	479,603	655,373	707,359	707,359
861022 Co Cont OASDI	257,781	198,775	279,463	194,890	212,504	229,976	229,976
861023 Co Cont Medicare	62,273	49,244	67,273	48,396	51,682	55,769	55,769
861024 Co Cont Retire Incr	215,493	172,198	317,847	214,032	292,546	315,733	315,733
861030 Co Cont Health Ins	662,218	600,583	807,664	562,884	570,737	637,313	637,313
861031 Co Cont Unemp Ins	36,373	36,373	65,886	65,886	26,528	26,528	26,528
861035 Co Cont Workers Comp	337,625	337,625	223,114	223,114	217,331	182,274	182,274
Total Salaries & Employee Benefits	6,715,797	5,455,318	7,502,526	5,197,030	5,848,253	6,259,750	6,259,750
Services & Supplies							
862060 Communications	66,255	92,499	70,500	67,752	35,940	35,940	35,940
862080 Food	6,100	968	6,100	1,049	3,500	3,500	3,500
862090 Household Expense	58,079	5,544	58,079	6,050	0	0	0
862101 Insurance - General	40,030	40,030	27,316	27,316	25,823	18,996	18,996
862109 Insurance Other	6,075	27,284	27,280	17,193	27,280	27,280	27,280
862120 Maint - Equip	3,099	928	4,000	1,039	4,000	4,000	4,000
862130 Maint Strc Impr & Grnds	23,232	91,322	23,232	103,597	72,500	72,500	72,500
862140 Med Dntl & Lab Supls	17,000	17,197	17,000	14,144	20,000	20,000	20,000
862150 Memberships	4,200	8,379	6,000	0	6,000	6,000	6,000
862170 Office Expense	53,612	49,793	52,300	44,559	62,390	62,390	62,390
862182 Data Processing Svcs	58,500	70,446	112,142	69,212	81,063	81,063	81,063
862185 Medical/Dental Svcs	0	0	0	0	223,888	223,888	223,888
862187 Education & Training	6,500	1,652	6,500	4,963	14,000	14,000	14,000
862189 Prof/Spec Svcs - Other	713,575	1,031,038	1,120,975	893,851	367,200	364,570	364,570
862190 Publ/Legal Notice	12,525	5,115	10,000	2,997	8,000	8,000	8,000
862200 Rent/Lease - Equip	1,100	0	1,100	0	0	0	0
862210 Rent/Lease - Bldg Grnds	0	1,590	0	1,235	1,140	1,140	1,140
862230 Info Tech Equip	33,500	0	15,000	0	33,300	33,300	33,300
862239 Spec Dept Expense	129,903	107,095	129,236	480,357	196,622	196,622	196,155
862250 Trans/Travel	125,500	79,279	118,500	58,879	94,000	94,000	94,000
862251 Ambulance	5,000	0	5,000	0	0	0	0
862253 Travel Out of County	27,000	8,565	27,000	8,848	27,500	27,500	27,500
862260 Utilities	56,175	43,276	54,500	47,875	40,608	40,594	40,594
Total Services & Supplies	1,446,960	1,682,000	1,891,760	1,850,918	1,344,754	1,335,283	1,334,816

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Other Charges							
863113 Pmt Other Gov Agency	1,527,775	1,889,236	1,481,000	902,274	0	0	0
863115 Svc Connected Exp	400,000	470,087	275,000	197,353	0	0	0
863119 Supp/Care - Other	10,345,147	10,447,803	9,768,400	10,463,215	0	0	0
863124 GR-SSI-SSP Applicants	0	(150)	0	0	0	0	0
863160 Accute Hospitalization	0	0	0	0	1,050,000	1,050,000	1,050,000
863161 Non-Accute Hospitalization	0	0	0	0	490,000	490,000	490,000
863162 Residental Care	0	0	0	0	1,278,000	1,278,000	1,278,000
863163 Individual Providers	0	0	0	0	225,000	225,000	225,000
863164 Organizational Providers	0	0	0	0	6,536,000	7,784,000	7,784,000
863280 Contr to Other Agncs	0	0	0	630	21,900	21,900	21,900
Total Other Charges	12,272,922	12,806,977	11,524,400	11,563,471	9,600,900	10,848,900	10,848,900
Fixed Assets							
864370 Equipment	0	5,383	0	0	0	0	0
Total Fixed Assets	0	5,383	0	0	0	0	0
Expend Transfer & Reimb							
865380 Intrafund Transfer	(578,607)	(432,251)	(449,809)	(1,588,900)	(2,425,601)	(587,781)	(587,781)
865802 Oper Transfer Out	740,713	461,335	288,116	265,003	266,829	266,829	266,829
Total Expend Transfer & Reimb	162,106	29,084	(161,693)	(1,323,897)	(2,158,772)	(320,952)	(320,952)
Total Net Appropriations	20,597,785	19,978,762	20,756,993	17,287,522	14,635,135	18,122,981	18,122,514
Total Fund Balance Contribution	0	(0)	0	(1,862,867)	0	(41,883)	(41,883)

PROGRAM DISCUSSION

Programs: The Mendocino County Mental Health Branch (MHB) 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.
Public Trust: The Mental Health Branch continues to participate in the Mental Health Board and the Mental Health Services Act (MHSA) Stakeholders committee to examine what is working for clients and where changes can be explored that would better meet the needs of clients. The Branch managers actively participate in community meetings and forums focusing on housing, health care, employment and educational needs of mutual clients.
Practices: Federal and/or State laws mandate all of the ongoing services provided by the Branch. Federal and State codes and regulations set eligibility criteria and support services for each program; funding allocations from the State limit the levels of service and staffing available.
People: The Health and Human Services Agency (HHSA) acknowledges the value of its employees and will seek to maximize those aspects of the work environment that support employee health, satisfaction and positive morale.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Outreach to Underserved Populations – Through use of Mental Health Services Act funds therapeutic services to the Latino and Native American populations have been sustained.
Public Trust: Community stakeholders have actively contributed to development of the Mental Health Service Act funding process to enhance and expand services for the seriously mentally ill in Mendocino County.
Practices: Staff continued to participate and provide leadership in the planning and implementation of expansion and development of new programs through Mental Health Service Act funding. The Branch will continue to focus on the provision of services to the broadest geographical area possible and to the historically underserved populations.
People: Staff participated in intra-agency training to fully develop systems of care. When applicable, community partners were invited to join in training and planning for the most robust and sustainable services and delivery systems.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Consolidate, through assessment and recommendation of public/private partners.
Public Trust: Mental Health Branch will work with public and private organizations and clients to fully develop systems of care for both families and children and adults and older adults. Staff will continue to participate and provide leadership in the planning and implementation of expansion and development of new programs through Mental Health Services Act funding.
Practices: Staff will continue to participate and provide leadership in the planning and implementation of expansion and development of new programs through the Mental Health Services Act funding. The Branch will continue to focus on the provision of services to the broadest geographical area possible and to the historically underserved populations. The Agency will continue collaboration with our Native American community through monthly roundtable discussions to update the Indian Child Welfare Protocols.
People: Staff will continue to participate in intra-agency training to fully develop systems of care. When applicable, community partners will be invited to join in training and planning for the most robust and sustainable services and delivery systems.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides the hiring staff to have the funds for services consistent with the Board of Supervisors approved Mental Health Services Act Plan.

Services & Supplies

- ✧ Acct. 2187 Provides training of staff, peer support members, Parent Partners, clients and community members.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

HEALTH AND HUMAN SERVICES AGENCY

MENTAL HEALTH SERVICES ACT.....4051

STACEY CRYER, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification
Function: 4 Health & Sanitation
Activity: 406 Health and Sanitation - Mental Health

Budget Unit: 4051 Mental Health Svcs Act
Fund: 1223 Mental Health Service

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
824100 Interest	25,000	0	0	21,587	20,000	20,000	20,000
825330 State Aid Mental Hlth	3,053,400	2,395,895	3,347,928	5,702,047	5,272,595	5,272,595	5,272,595
825331 Medi-Cal Mental Hlth	0	0	0	0	0	0	0
826290 Mental Health Svc	0	0	0	0	0	0	0
827700 Other	0	0	0	0	0	0	0
Total Revenues	3,078,400	2,395,895	3,347,928	5,723,634	5,292,595	5,292,595	5,292,595
Salaries & Employee Benefits							
861011 Regular Employees	774,554	211,168	933,155	295,229	268,138	268,138	268,138
861012 Extra Help	0	0	0	0	0	0	0
861013 Overtime Reg Emp	0	574	0	0	1,522	1,522	1,522
861021 Co Cont Retirement	45,374	28,466	96,482	27,729	49,449	49,449	49,449
861022 Co Cont OASDI	19,977	11,808	62,376	10,727	15,677	15,677	15,677
861023 Co Cont Medicare	5,031	2,987	8,658	2,509	3,666	3,666	3,666
861024 Co Cont Retire Incr	16,646	10,388	41,320	12,362	22,057	22,057	22,057
861030 Co Cont Health Ins	61,396	31,505	104,057	29,267	53,169	53,169	53,169
861031 Co Cont Unemp Ins	556	1,385	1,855	1,855	8,158	8,158	8,158
861035 Co Cont Workers Comp	2,143	2,143	1,934	1,934	1,320	1,107	1,107
Total Salaries & Employee Benefits	925,677	300,425	1,249,837	381,612	423,155	422,942	422,942
Services & Supplies							
862060 Communications	6,050	8,423	7,892	9,323	2,500	2,500	2,500
862080 Food	10,250	6,238	11,345	3,681	6,000	6,000	6,000
862090 Household Expense	4,500	1,527	15,000	1,283	4,000	4,000	4,000
862101 Insurance - General	1,005	1,005	1,123	1,123	0	0	0
862109 Insurance Other	0	0	0	0	0	0	0
862120 Maint - Equip	400	0	0	0	2,500	2,500	2,500
862130 Maint Strc/Impr/Grnds	5,700	6,946	0	7,217	0	0	0
862150 Memberships	400	0	0	0	0	0	0
862170 Office Expense	4,750	3,323	12,000	430	13,106	13,106	13,106
862182 Data Processing Svcs	9,000	0	0	0	69,388	69,388	69,388
862185 Medical/Dental Svcs	0	0	0	0	50,000	50,000	50,000
862187 Education & Training	17,500	145	125,569	300	281,609	281,609	281,609
862189 Prof/Spec Svcs - Other	1,584,670	1,259,764	1,356,614	826,588	1,265,094	1,265,094	1,265,094
862190 Publ/Legal Notice	1,000	0	0	0	0	0	0
862200 Rent/Lease - Equip	700	0	0	0	0	0	0
862210 Rent/Lease - Bldg Grnds	18,020	18,020	16,980	16,980	16,980	16,980	16,980
862230 Info Tech Equip	0	0	0	0	64,663	64,663	64,663
862239 Spec Dept Expense	410,909	16,001	262,087	1,190,796	501,567	501,567	501,567
862250 Trans/Travel	5,500	3,455	28,890	7,307	2,000	2,000	2,000
862253 Travel Out of County	7,500	315	15,390	4,214	3,000	3,000	3,000
862260 Utilities	4,900	4,818	3,000	6,156	6,000	6,000	6,000
Total Services & Supplies	2,092,754	1,329,979	1,855,890	2,075,398	2,288,407	2,288,407	2,288,407
Other Charges							
863113 Pmt Other Gov Agency	0	0	0	0	0	0	0
863115 Svc Connected Exp	0	0	0	0	0	0	0
863119 Supp/Care - Other	0	0	0	0	0	0	0
863124 GR-SSI-SSP Applicants	30,000	36,778	86,713	22,980	90,000	90,000	90,000
Total Other Charges	30,000	36,778	86,713	22,980	90,000	90,000	90,000

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Fixed Assets							
864360 Structure/Improvement	0	0	0	0	101,724	101,724	101,724
864370 Equipment	0	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	101,724	101,724	101,724
Expend Transfer & Reimb							
865380 Intrafund Transfer	0	0	0	0	32,700	32,700	32,700
865802 Oper Transfer Out	15,735	15,735	155,488	10,924	2,158,061	2,158,061	2,158,061
Total Expend Transfer & Reimb	15,735	15,735	155,488	10,924	2,190,761	2,190,761	2,190,761
Total Net Appropriations	3,064,166	1,682,917	3,347,928	2,490,914	5,094,047	5,093,834	5,093,834
Total Fund Balance Contribution	(14,234)	(712,978)	0	(3,232,720)	(198,548)	(198,761)	(198,761)

PROGRAM DISCUSSION

Programs: The Health and Human Services Agency, Community Health Services Branch is responsible for this budget unit. County Medical Services provides funding for participation in the County Medical Services Program (CMSP) that serves the County medically indigent population and the MADDY EMS fund reimburses hospitals and physicians for uncompensated emergency room services with vehicle violation fees.

Public Trust: Provides access to care for patients and provides compensation to offset medical provider losses.

Practices: Promotes the healthy community model for the County.

People: Support and sustain a viable medical delivery program and protect community medical resources.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Expenditures on behalf of Mendocino County's County Medical Services Program beneficiaries far exceeded the amounts paid into the program. Mendocino County contributes $1.9 million in Realignment and county funds, $11.6 million of medical services were provided to Mendocino County eligible clients in 2008/09. Community Health Branch Director was appointed to the County Medical Services Program Planning and Benefits Committee. Distributed SB 1773 (MADDY EMS Program) funds from vehicle violation fees to hospitals and physicians for uncompensated emergency care.

Public Trust: County Medical Services Program (CMSP) funded 11 clinic behavioral health pilot projects to test the effectiveness of primary care driven substance abuse and mental health treatment. The County Medical Services Program will be funding a Local Pilot Project Grant that promotes timely services to CMSP clients with complex medical and/or social conditions, and improves the overall cost-effectiveness of CMSP expenditures. This program has provided an organized healthcare delivery system program by contracting with Blue Cross. CMSP is in the developing phase of creating the framework for the Federal Health Care Reform implementation. The new requirement expands the eligibility and benefits of the current system. CMSP is preparing to make a seamless transition of eligible CMSP recipients to Medicaid on January 2014. MADDY Program collected and distributed $241,307 to Mendocino County physicians and hospitals for 2009-10 uncompensated care.

Practices: County Medical Services Program case management service coordinated and assisted clients in managing their personal health conditions. MADDY EMS funds were distributed based on a uniformed procedure rate.

People: County Medical Services Program hired a Medi-Cal disability referral nurse to identify potential clients. MADDY EMS funds were distributed to eligible hospitals and physicians.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Continue to attend and participate in the County Medical Services Program Planning and Benefits Committee and Board meetings. Continue to administer the MADDY EMS Fund.

Public Trust: Complete the clinic behavioral health pilot projects to align benefits with the Federal Health Care Reform requirements. Implement the CMSP Local Pilot Project that promotes timely services and cost-effectiveness of CMSP expenditures. Assure that clients who are eligible for Medi-Cal and other public or private programs are appropriately linked in order to promote County Medical Services Program's role as a secondary payer. Collect and distribute funding from the MADDY EMS program.

Practices: Assure CMSP clients receive medically necessary services in a manner that promotes timely delivery with the appropriate providers. Administer and implement changes to the MADDY Program as required by legislation.

People: Provide Mendocino County indigent population with quality, accessible services. Provide payments for uncompensated emergency room care, helping to ensure the viability of emergency care in the County.

SUMMARY OF MAJOR BUDGET ACCOUNTS

Other Charges

- ✧ Acct. 3113 — Provides payment of Mendocino County's participation fee which must be paid out of the General Fund, a risk allocation assessment paid out with realignment funds, and the statutorily capitates contribution to County Medical Services Program which is paid for with realignment revenues.
- ✧ Accts. 3152, 3154 — Provides 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 Public Health realignment revenues dedicated to indigent health care.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

HEALTH AND HUMAN SERVICES AGENCY

HOSPITAL & MEDICAL SERVICES PROGRAM 4070

STACEY CRYER, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 4 Health & Sanitation
Activity: 402 Health and Sanitation - Hospital

Budget Unit: 4070 Hsptl & Mdcl Services
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
825150 Motor Vehicle in Lieu	0	1,643,653	0	1,654,999	0	0	0
825341 Realignment Hlth Svcs	1,654,999	20,208	1,654,999	6	1,654,999	1,654,999	1,654,999
825473 Non-County Hosp	68,000	74,296	68,000	73,013	76,000	76,000	76,000
825475 EMS - Physician Svcs	232,000	162,664	232,000	169,347	240,000	240,000	240,000
826390 Other Charges	0	0	0	0	0	0	0
Total Revenues	1,954,999	1,900,821	1,954,999	1,897,365	1,970,999	1,970,999	1,970,999
Services & Supplies							
862060 Communications	0	0	0	0	0	0	0
862101 Insurance - General	153	0	0	0	0	0	0
862170 Office Expense	0	48	0	0	0	0	0
862187 Education & Training	0	0	0	0	0	0	0
862239 Spec Dept Expense	0	0	0	0	0	0	0
862250 Trans/Travel	0	0	0	0	0	0	0
862253 Travel Out of County	0	0	0	0	0	0	0
Total Services & Supplies	153	48	0	0	0	0	0
Other Charges							
863113 Pmt Other Gov Agency	1,902,418	1,902,577	1,902,571	1,902,577	1,902,571	1,902,571	1,902,571
863152 Non-Co Contract Hosp	68,000	74,296	68,000	73,013	76,000	76,000	76,000
863154 Physician Svcs - EMS	232,000	171,472	232,000	169,347	240,000	240,000	240,000
Total Other Charges	2,202,418	2,148,344	2,202,571	2,144,937	2,218,571	2,218,571	2,218,571
Total Net Appropriations	2,202,571	2,148,393	2,202,571	2,144,937	2,218,571	2,218,571	2,218,571
Total Net County Cost	247,572	247,572	247,572	247,572	247,572	247,572	247,572

PROGRAM DISCUSSION

Programs: The mission of Children's Medical Services is to assure the health of Mendocino County's children through access to services for all children.
Public Trust: The principles of public trust are to establish and maintain systems of resource accountability and to ensure statutory and regulatory compliance.
Practices: In partnership with health care providers, staff works to ensure that quality services are available to children in the community.
People: Children's Medical Services fosters a team environment that empowers staff to take advantage of training opportunities that support a highly capable and integrated workforce.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Children's Medical Services provided medical case management to an average daily caseload in excess of 490 clients; supported 24 local medical provider offices who provide preventive health care to eligible children; provided care coordination for over 320 children in foster care, and for children enrolled in Medi-Cal who received a well child exam which documented a condition requiring follow-up services; and provided education, investigation and follow-up services to populations at risk, or affected by exposure to lead.
Public Trust: Balanced program budgets while absorbing an additional 25% decrease in the budget for the Children's Service Program, and a 10% decrease in the State General Fund allocation for the Child Health and Disability Prevention Program in the previous fiscal year. Completion of project to assist Howard Memorial Hospital (HMH), Willits to obtain conditional CCS approval.
Practices: Continues to maintained medical eligibility and case management timelines in the California Children's Service Program in spite of a 30% staffing reduction since FY 2007/08. The Child Health and Disability Prevention Program improved Care Coordination follow-up timelines with the full implementation of a new tracking system
People: Provide cross-program education and training to staff, thus facilitating shared program responsibilities that allow limited staff to meet the needs of all Children's Medical Services programs. CHDP Provider outreach and facility reviews were completed despite the loss of the CHDP Program Administrator/Deputy Director.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Develop additional data tracking systems to allow accurate evaluation of the effectiveness and success of the interventions and activities performed by Children's Medical Services. This data will be reported via the State Children's Medical Services Performance Measures Report. Assure smooth transition for services provided by CHDP to Managed-Care Medi-Cal partner based on accepted Memorandum of Understanding with Partnership Healthplan.
Public Trust: Provide focused provider outreach and education to ensure that CCS and CHDP providers are able to independently access critical information and resources. Provide support and resources to community partners during transition to Managed-Care Medi-Cal. Will continue to provide assistance to Howard Memorial Hospital to obtain full CCS approval status within the prescribed timeframe.
Practices: Develop a Children's Medical Services Newsletter to be distributed to families, providers and partner agencies with a focus on outreach, education and best practices.
People: Expand and maintain the Children's Medical Services Reference Manuals, including the CCS Procedure Manuals and the Child Health & Disability Prevention (CHDP) Program Manual Continue to provide opportunities to cross-train and enable the existing Children's Medical Services staff to provide a high level of service.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

PROGRAM CHART

SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1101 Provides funding for salaries and benefits.

Revenues

- ✧ Acct. 5341 Provides realignment revenues received directly from the Social Services Realignment Trust Fund.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget, which included adjustments related to increased treatment costs.

GRANT DESCRIPTION

The purpose of the Child Health and 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 Child Health and Disability Prevention Gateway program helps maximize enrollment of uninsured children into comprehensive health care programs, such as Medi-Cal, Healthy Families or Cal Kids. The Child Health and Disability Prevention Program provides information 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 Child Health and Disability Prevention Medical Providers.

Also included in this 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 Child Health and Disability Prevention 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, 2011 – June 30, 2012
SOURCE OF FUNDS	California Department of Health Services with Federal match
CONTINUITY OF GRANT	Ongoing annual allocation

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	Yes
If yes, is there a maximum?	Up to 10% of Personnel Costs for the HCPCFC Program
Does the budget include the maximum amount?	Yes

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
Senior Program Manager	0.22	100%	0%
Program Administrator	1.00	100%	0%
Supervising Public Health Nurse	0.03	100%	0%
Community Health Worker II	0.80	100%	0%
Community Health Services Specialist	0.10	100%	0%
Supervising Staff Assistant	0.25	100%	0%

GRANT FUNDING AND BUDGET

Revenues	
CHDP	$ 203,916
HCPCFC	52,557
TOTAL	$ 256,473
Expenditures	
Personnel:	$ 214,946
Operating Expenses:	13,212
Indirect Costs: *(Internal)*	28,315
TOTAL	$ 256,473
Total Projected Program Costs =	$ 256,473

COUNTY MATCH REQUIRED	No
INDEPENDENT AUDIT REQUIRED	No

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 4 Health & Sanitation
Activity: 403 Health and Sanitation - CCS

Budget Unit: 4080 Public Health - CCS
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
825250 State Aid CCS	792,102	1,025,065	935,072	826,564	824,890	824,890	824,890
825341 Realignment Hlth Svcs	163,931	14,263	110,986	93,554	110,986	110,986	210,986
825490 State Other	370,995	215,567	362,832	262,065	256,473	256,473	256,473
826330 CA Children's Svcs	2,235	1,040	1,200	1,029	1,200	1,200	1,200
826390 Other Charges	17,000	5,524	6,000	6,315	0	0	0
827700 Other	0	176	0	0	0	0	0
827707 Donation	0	300	0	0	0	0	0
Total Revenues	1,346,263	1,261,934	1,416,090	1,189,527	1,193,549	1,193,549	1,293,549
Salaries & Employee Benefits							
861011 Regular Employees	701,521	612,601	625,817	533,454	509,488	509,488	509,488
861012 Extra Help	0	0	15,000	911	5,000	5,000	5,000
861013 Overtime Reg Emp	0	1,384	0	187	0	0	0
861021 Co Cont Retirement	89,760	80,812	87,953	76,712	96,932	96,932	96,932
861022 Co Cont OASDI	40,962	34,818	37,276	30,188	30,716	30,716	30,716
861023 Co Cont Medicare	9,820	8,354	8,913	7,309	7,320	7,320	7,320
861024 Co Cont Retire Incr	33,017	29,561	39,042	34,212	42,467	42,467	42,467
861030 Co Cont Health Ins	89,137	82,180	80,723	73,036	66,656	66,656	66,656
861031 Co Cont Unemp Ins	2,782	3,131	7,969	8,332	1,873	1,873	1,873
861035 Co Cont Workers Comp	127,360	128,809	124,322	125,031	70,236	56,339	56,339
Total Salaries & Employee Benefits	1,094,359	981,651	1,027,015	889,372	830,688	816,791	816,791
Services & Supplies							
862060 Communications	6,350	6,385	6,350	4,333	4,710	4,710	4,710
862101 Insurance - General	5,141	5,642	4,812	4,812	3,821	2,811	2,811
862109 Insurance Other	1,050	1,951	1,050	983	0	0	0
862120 Maint - Equip	0	40	0	264	0	0	0
862140 Med Dntl & Lab Supls	500	0	500	0	0	0	0
862150 Memberships	0	200	725	0	0	0	0
862170 Office Expense	22,771	9,926	28,114	8,466	21,700	21,700	21,700
862185 Medical/Dental Svcs	25,000	5,896	15,000	8,352	9,000	9,000	9,000
862187 Education & Training	3,050	293	5,900	499	4,610	4,610	4,610
862189 Prof/Spec Svcs - Other	83,770	95,693	127,308	95,493	115,956	130,863	130,863
862190 Publ/Legal Notice	0	0	0	0	0	0	0
862230 Info Tech Equip	2,500	4,495	3,300	4,209	0	0	0
862239 Spec Dept Expense	36,974	129,884	131,751	76,338	126,315	126,315	126,315
862250 Trans/Travel	3,750	2,428	4,825	2,008	4,075	4,075	4,075
862253 Travel Out of County	44,603	21,391	48,575	19,882	45,825	45,825	45,825
862260 Utilities	2,287	5,278	6,400	4,383	4,400	4,400	4,400
Total Services & Supplies	237,746	289,500	384,610	230,021	340,412	354,309	354,309
Other Charges							
863113 Pmt Other Gov Agency	104,482	93,032	112,773	187,829	112,773	112,773	212,773
863119 Supp/Care - Other	5,000	0	5,000	0	0	0	0
Total Other Charges	109,482	93,032	117,773	187,829	112,773	112,773	212,773

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Expend Transfer & Reimb							
865380 Intrafund Transfer	0	(12,449)	(17,984)	(22,451)	0	0	0
Total Expend Transfer & Reimb	0	(12,449)	(17,984)	(22,451)	0	0	0
Total Net Appropriations	1,441,587	1,351,734	1,511,414	1,284,771	1,283,873	1,283,873	1,383,873
Total Net County Cost	95,324	89,800	95,324	95,244	90,324	90,324	90,324

HUMAN RESOURCES' BUDGET UNIT

Employee Wellness..... 4025

PROGRAM DISCUSSION

Programs: The Mendocino County Working on Wellness (MCWOW) program, administered by the Human Resources Department – Benefits Administration Unit, provides opportunities for wellness for all employees and their insured family members through access to health promotion, education, assessments, activities and support, helping individuals take responsibility for healthy lifestyle behaviors and choices leading toward high level wellness. The Employee Assistance Program (EAP) provides counseling and referral services with the goal to provide assistance to employees for work related or personal issues that may impact job performance.

Public Trust: Support the health and well-being of county employees who provide a wide variety of public service.

Practices: Mendocino County employees, insured dependents over 14 years of age, and non-Medicare eligible retired County employees (enrolled in the County's Non-Medicare Eligible Retiree Health Plan) are offered a variety of services through the Wellness Program which includes Wellness Resource Library, annual health screening assessments, tobacco cessation assistance, blood pressure monitoring, and a variety of classes, activities, events and incentive programs. In addition, the EAP provides a direct, highly confidential referral system to contracted providers throughout the County for a wide range of work related or personal issues.

People: Worksite wellness and employee assistance programs have been shown to be effective in improving employee health and morale, thereby improving productivity and decreasing claims costs.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Provided ergonomic assessments, health education campaigns, activities and classes in the areas of stress reduction, weight management, smoking cessation, diabetes, high cholesterol, nutrition and physical activity. Expanded programming to Willits and Fort Bragg. Evaluated and began the implementation process for the transition from a self-administered Employee Assistance Plan to use of an EAP provider administrator to become effective in FY2011-12. Evaluated and began implementation of enhancements to Wellness Program while continuing to partner with local medical and service providers for health/financial education and physical activity opportunities for purpose of reducing health care costs through early detection/preventative measures.

Public Trust: Support the health and wellbeing of county employees who provide a wide variety of public service.

Practices: Provided ongoing services for employees in ergonomics, stress reduction, overall health education, tobacco cessation, weight management, and access to a resource library.

People: Provided health and wellness education classes and campaigns including: "WALKtober Incentive Campaign" (238 participants) and Employee Resource Expo (75 participants); 2 sixteen week weight management class sessions (33 participants), 2 pilot onsite smoking cessation classes, 111 classes of onsite physical activity for the purpose of strengthening/stretching and stress reduction (256 participants) and 8 various health education classes (61 participants). Forty ergonomic evaluations were performed. Approximately 48 library resources were loaned out within the fiscal year. In addition, made available to all staff 53 facilitated sessions on stress management and practicing self care during difficult times (278 participants). Approximately 400 employees and insured dependents participated in the Employee Assistance Program.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Complete implementation process for Wellness Program enhancements including incorporation of wellness incentives to Employee and Non-Medicare Eligible Retiree Health Plans while continuing to partner with local medical and service providers for health/financial education and physical activity opportunities. Increase program participation among employees and non-Medicare eligible retirees to 50% for purpose of reducing health care costs through early detection/preventative measures. Complete implementation of an enhanced EAP program through the use of an EAP provider administrator for the purpose of providing confidential EAP counseling services to employees and their families for work related or personal issues.

Public Trust: Support the health and wellbeing of county employees who provide a wide variety of public service.

Practices: Aggressively pursue increased participation in Wellness/Employee Assistance Programs through enhanced programs, increased communication and effective wellness incentive integration to County's health

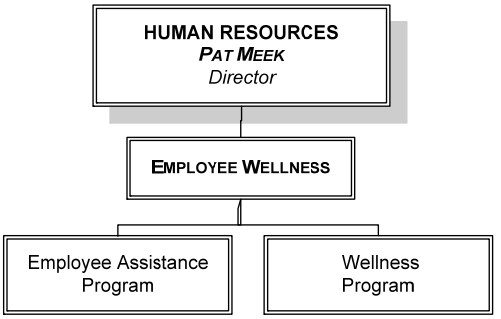
plans. Provide a variety of health and wellness services for Mendocino County employees and insured dependents over 14 years of age and retired non-Medicare eligible County employees; including but not limited to personalized Online Wellness website portal, annual biometric health screening assessments, health risk assessment, lifestyle coaching, tobacco cessation assistance, worksite ergonomic evaluations, Wellness Resource Library, blood pressure monitoring, and a variety of onsite and online health education classes, activities, campaigns and educational programs. Continue to provide highly confidential counseling referral services through the new implementation of an enhanced Employee Assistance Program.

People: Facilitate appropriate responses to employee health and wellness issues. Cut costs to health insurance programs and workers' compensation claims through effective wellness interventions by offering motivational information, therapeutic lifestyle coaching, referrals to appropriate health care, health education classes/campaigns/activities and health plan linked financial incentives. Provide employees and insured dependents with enhanced easy, confidential access to EAP counseling services for work related or personal issues.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for all or portions of salaries within the department.

Services & Supplies

- ✧ Acct. 2140 Provides for health screening equipment and laboratory fees, nicotine patches/gum.
- ✧ Acct. 2187 Provides for staff training, educational materials, library resources, and incentives.
- ✧ Acct. 2189 Provides for education programming and contractors and computer processing of the wellness profiles.

Expenditure Transfer & Reimbursement

- ✧ Acct. 7802 Provides for transfer from the Health Insurance Trust Fund, Workers Compensation, Retiree Health Insurance, and Mendocino County Courts.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget, which included adjustments related to EAP visits to the Sheriff's Office.

HUMAN RESOURCES

EMPLOYEE WELLNESS.....4025

PAT MEEK, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

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	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
826390 Other Charges	214,610	215,431	214,610	143,745	154,610	154,610	154,610
827700 Other	0	0	0	0	50,000	50,000	50,000
827802 Oper Transfer In	179,731	90,850	183,761	117,337	201,585	200,710	200,710
Total Revenues	394,341	306,281	398,371	261,082	406,195	405,320	405,320
Salaries & Employee Benefits							
861011 Regular Employees	125,373	107,488	130,166	75,813	126,917	126,917	126,917
861012 Extra Help	0	0	0	0	0	0	0
861013 Overtime Reg Emp	0	2	0	0	0	0	0
861021 Co Cont Retirement	17,186	14,420	18,395	10,222	20,499	20,499	20,499
861022 Co Cont OASDI	7,482	6,440	7,671	4,548	7,503	7,503	7,503
861023 Co Cont Medicare	1,739	1,506	1,806	1,080	1,767	1,767	1,767
861024 Co Cont Retire Incr	6,304	5,262	8,208	4,567	9,159	9,159	9,159
861030 Co Cont Health Ins	16,529	11,253	13,371	6,173	19,272	19,272	19,272
861031 Co Cont Unemp Ins	1,233	1,233	1,105	1,105	4,721	4,721	4,721
861035 Co Cont Workers Comp	4,623	4,623	5,788	5,788	3,191	2,677	2,677
Total Salaries & Employee Benefits	180,469	152,227	186,510	109,295	193,029	192,515	192,515
Services & Supplies							
862060 Communications	1,000	917	1,000	1,492	1,300	1,300	1,300
862101 Insurance - General	692	692	1,498	1,498	1,366	1,005	1,005
862120 Maint - Equip	200	349	1,383	0	200	200	200
862140 Med Dntl & Lab Supls	5,000	383	5,000	161	5,000	5,000	5,000
862150 Membership	180	0	180	0	500	500	500
862170 Office Expense	6,500	4,281	6,500	12,852	8,500	8,500	8,500
862185 Medical/Dental Svcs	7,500	2,875	7,500	0	7,500	7,500	7,500
862187 Education & Training	4,500	35	4,500	1,478	3,500	3,500	3,500
862189 Prof/Spec Svcs - Other	187,000	148,639	187,000	133,203	188,000	188,000	184,000
862230 Info Tech Equip	0	0	0	0	0	0	0
862239 Spec Dept Expense	0	2,491	0	0	0	0	0
862250 Trans/Travel	700	217	700	302	700	700	700
862253 Travel Out of County	600	0	600	801	600	600	600
862260 Utilities	0	0	0	0	0	0	0
Total Services & Supplies	213,872	160,879	215,861	151,787	217,166	216,805	212,805
Expend Transfer & Reimb							
865380 Intrafund Transfer	0	(6,825)	(4,000)	0	(4,000)	(4,000)	0
865802 Oper Transfer Out	0	0	0	0	0	0	0
Total Expend Transfer & Reimb	0	(6,825)	(4,000)	0	(4,000)	(4,000)	0
Total Net Appropriations	394,341	306,281	398,371	261,082	406,195	405,320	405,320
Total Net County Cost	0	0	0	(0)	0	0	0

TRANSPORTATION

SOLID WASTE/LANDFILL CLOSURE 4510/4511

HOWARD N. DASHIELL, Director

TRANSPORTATION'S BUDGET UNITS

Solid Waste (Functions performed by Contract) 4510
Landfill Closure 4511

PROGRAM DISCUSSION

Programs: During FY 2010/11 operations were privatized at the County's six small volume transfer stations: Albion, Caspar, Boonville, Laytonville, Potter Valley and South Coast. Furthermore, the management of the County's solid waste system is being done by "outsourcing" of contract administration to the Mendocino Solid Waste Management Authority (MSWMA) through a Memorandum of Understanding paid for in Budget Unit 4510 – Solid Waste.

Staff from other divisions of the Department of Transportation (MCDoT) devote part of their time to the maintenance of nine "closed" landfill sites: Albion, Boonville, Caspar, Covelo, Laytonville, Leggett, Navarro, Potter Valley and South Coast. In addition, staff from other MCDoT divisions manage the preparation and regulatory processing of closure plans for the two landfills that continue to be in "open" status: South Coast and Laytonville. These "part-time" staff efforts are paid for from Budget Unit 4511 – Landfill Closure.

Public Trust: To serve the public and protect the environment — provide clean, safe, well-supervised refuse disposal facilities for public use.

Practices: Through a contract with the Mendocino Solid Waste Management Authority (MSWMA), provide contract administration for private operation of six transfer stations, including coordination with the applicable joint powers authority in the diversion of hazardous and recyclable materials from the waste stream. Administer County Solid Waste Ordinance and provide contract administration of solid waste collection by private haulers in unincorporated areas of the County. Administer County's Construction and Demolition Ordinance and consult with property owners to maximize their reuse and recycling options.

People: The Solid Waste Division provides professional and responsive service to the community and explores service enhancements to better meet the needs of the public and County departments.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Privatized six county "bulky debris" disposal and recycle centers. Through cooperative alliance with MSWMA achieved reduction in costs.

People: Cross-trained staff personnel in other MCDoT divisions to perform Landfill Closure Maintenance as part of a strategy to contain or lower costs. Developed staff knowledge in landfill maintenance.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Continue consultation role with MSWMA in issues around modifications to county leased solid waste facilities.

Public Trust: Under contract with MSWMA, this budget unit continues to promote new diversion/reuse/recycle opportunities at the sites as well as within the County thereby increasing Mendocino County recycle rate to more than 50%. Continue and promote a safe and confidential collection program for home-generated sharps containers at major County transfer stations. Enhance the public experience of operations as safe, courteous, pleasant and cost effective.

Practices: Accomplish Solid Waste Division functions through MSWMA contract administration, privatization of small "bulky debris and recycling" station operations and MCDoT staff support of Landfill Closure operation.

People: Support, through training and collaborative input, cross training of MCDoT staff to do remaining Landfill Closure functions.

CURRENT STAFFING

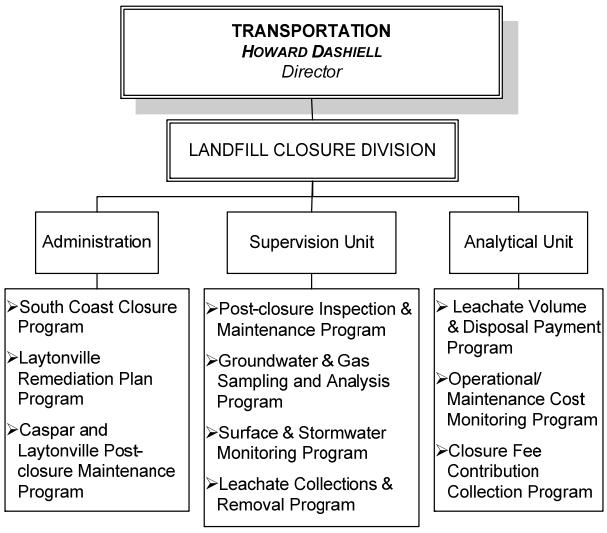
To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

TRANSPORTATION

SOLID WASTE/LANDFILL CLOSURE..... 4510/4511

HOWARD N. DASHIELL, Director

PROGRAM CHART



SOLID WASTE

SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries.

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.

CEO RECOMMENDED BUDGET COMMENTS

During FY 2010-2011 the services in this department were privatized, resulting in no Net County Cost.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

LANDFILL CLOSURE

SUMMARY OF MAJOR BUDGET ACCOUNTS

This budget has a restricted reserve of $3.1 million for landfill closure construction.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 4 Health & Sanitation
Activity: 404 Health and Sanitation - Sanitation

Budget Unit: 4510 Mendocino County Solid Waste
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
826272 Interfund - DOT	0	120,629	41,300	78,135	74,184	74,184	74,184
826301 Albion Refuse Disp	100,276	81,250	0	13,244	0	0	0
826302 Boonville Refuse Disp	112,356	78,872	49,164	12,732	0	0	0
826304 Lytnvlle Refuse Disp	162,500	115,000	82,673	24,540	0	0	0
826307 Potter Vly Refuse Disp	80,587	63,567	35,575	9,664	0	0	0
826308 So Coast Refuse Disp	162,107	146,150	121,260	25,666	0	0	0
826309 Caspar Refuse Disp	656,095	536,867	575,752	326,112	0	0	0
826310 Caspar/Ft Bragg Refuse	33,500	21,969	0	0	0	0	0
826390 Other Charges	403,510	360,560	400,000	333,175	275,000	275,000	275,000
827500 Sale of Fixed Assets	0	0	0	0	0	0	0
827600 Other Sales	0	0	0	4,370	0	0	0
827700 Other	0	0	0	0	0	0	0
Total Revenues	1,710,931	1,524,863	1,305,724	827,638	349,184	349,184	349,184
Salaries & Employee Benefits							
861011 Regular Employees	393,031	377,966	159,264	163,894	76,384	76,384	76,384
861012 Extra Help	10,408	17,398	26,200	1,939	0	0	0
861013 Overtime Reg Emp	9,386	13,114	9,200	11,588	2,000	2,000	2,000
861021 Co Cont Retirement	48,211	47,781	17,809	18,872	13,919	13,919	13,919
861022 Co Cont OASDI	19,981	19,898	7,511	9,556	4,509	4,509	4,509
861023 Co Cont Medicare	5,585	5,419	2,683	2,401	1,074	1,074	1,074
861024 Co Cont Retire Incr	17,687	17,437	7,946	8,378	6,208	6,208	6,208
861030 Co Cont Health Ins	94,021	82,239	34,783	28,837	13,150	13,150	13,150
861031 Co Cont Unemp Ins	2,311	2,311	5,433	5,433	17,693	17,693	17,693
861035 Co Cont Workers Comp	40,977	40,977	33,226	33,226	23,908	20,053	20,053
Total Salaries & Employee Benefits	641,598	624,541	304,055	284,124	158,845	154,990	154,990
Services & Supplies							
862050 Clothing/Pers Items	2,685	2,820	1,985	1,930	275	275	275
862060 Communications	5,082	5,187	5,336	2,044	650	650	650
862090 Household Expense	8,552	8,377	8,500	2,003	0	0	0
862101 Insurance - General	174,007	174,007	9,498	9,498	0	0	0
862120 Maint - Equip	14,336	10,486	2,632	4,955	0	0	0
862130 Maint - Strc/Impr/Grnds	15,638	4,756	3,000	108	0	0	0
862150 Memberships	420	0	0	0	0	0	0
862170 Office Expense	11,315	6,458	11,536	2,664	0	0	0
862185 Medical/Dental Svcs	625	406	435	198	225	225	225
862187 Education & Training	745	0	225	0	0	0	0
862189 Prof/Spec Svcs - Other	123,663	157,024	160,185	238,659	106,424	106,424	106,424
862190 Publ/Legal Notice	700	313	0	0	0	0	0
862200 Rent/Lease - Equip	2,515	520	648	304	0	0	0
862220 Small Tool/Instrument	2,498	1,174	1,000	0	0	0	0
862230 Info Tech Equip	0	0	0	0	0	0	0
862239 Spec Dept Expense	798,677	758,987	743,549	306,847	0	0	0
862250 Trans/Travel	50,394	46,575	49,800	15,736	0	0	0
862253 Travel Out of County	549	0	410	0	0	0	0
862260 Utilities	2,816	2,845	2,930	854	0	0	0
Total Services & Supplies	1,215,217	1,179,936	1,001,669	585,799	107,574	107,574	107,574

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Fixed Assets							
864370 Equipment	0	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	0
Expend Transfer & Reimb							
865380 Intrafund Transfers	(55,000)	(125)	0	0	0	0	0
Total Expend Transfer & Reimb	(55,000)	(125)	0	0	0	0	0
Total Net Appropriations	1,801,815	1,804,352	1,305,724	869,923	266,419	262,564	262,564
Total Net County Cost	90,884	279,489	0	42,285	(82,765)	(86,620)	(86,620)

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 4 Health & Sanitation
Activity: 404 Health and Sanitation - Sanitation

Budget Unit: 4511 Landfill Closure
Fund: 1202 Landfill Closure

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
824100 Interest	80,250	11,708	10,000	11,550	10,000	10,000	10,000
826310 Caspar/Ft Bragg Refuse	33,600	22,273	30,000	30,000	30,000	30,000	30,000
826390 Other Charges	455,000	422,599	415,000	429,737	400,000	400,000	400,000
827500 Sale of Fixed Assets	0	0	0	0	0	0	0
Total Revenues	568,850	456,581	455,000	471,287	440,000	440,000	440,000
Services & Supplies							
862101 Insurance - General	153	153	166	166	138	101	101
862120 Maintenance - Equip	5,000	1,764	5,000	7,307	5,000	5,000	5,000
862130 Maint - Strc/Impr/Grndds	10,000	1,437	10,000	7,885	11,500	11,500	11,500
862160 Misc Expense	24,463	26,479	26,775	26,479	27,100	27,100	27,100
862170 Office Expense	0	41	0	123	750	750	750
862189 Prof/Spec Svcs - Other	199,271	174,608	203,008	277,602	330,906	330,906	330,906
862193 Construction Contracts	0	0	0	0	200,000	200,000	200,000
862194 A-87 Costs	4,000	0	3,000	826	5,000	5,000	5,000
862200 Rent/Lease - Equip	0	0	0	0	2,500	2,500	2,500
862220 Small Tool/Instrument	1,000	92	1,000	1,077	2,000	2,000	2,000
862239 Spec Dept Expense	16,000	12,616	16,000	20,737	33,082	33,082	33,082
862250 Trans/Travel	4,000	5,078	3,500	5,970	6,800	6,800	6,800
Total Services & Supplies	263,887	222,268	268,449	348,171	624,776	624,739	624,739
Fixed Assets							
864370 Equipment	0	0	12,000	11,471	13,500	13,500	13,500
Total Fixed Assets	0	0	12,000	11,471	13,500	13,500	13,500
Expend Transfer & Reimb							
865802 Oper Transfer Out	81,000	81,000	0	0	0	0	0
Total Expend Transfer & Reimb	81,000	81,000	0	0	0	0	0
Total Net Appropriations	344,887	303,268	280,449	359,642	638,276	638,239	638,239
Total Fund Balance Contribution	(223,963)	(153,312)	(174,551)	(111,645)	198,276	198,239	198,239

MENDOCINO
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COUNTY

PUBLIC ASSISTANCE

INDEX

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COUNTY OF MENDOCINO

2011-12

FINAL BUDGET

HEALTH AND HUMAN SERVICES AGENCY

SOCIAL SERVICES BRANCH 5010

STACEY CRYER, Director

HEALTH AND HUMAN SERVICES AGENCY'S BUDGET UNITS:

Social Services Branch 5010
Health and Human Services Agency 5020
CalWORKs/Foster Care/Adoptions 5130
In-Home Supportive Services 5170
General Assistance 5190

PROGRAM:

Healthy Kids Mendocino 5010/0411-Program

GRANTS:

Workforce Investment Act 5010/0413-Grant
Seamless Transitional Empowerment Program (STEP)
Supportive Housing Program (SHP) 5010/0433-Grant
Family Dependency Drug Court – FDDC 5010/0436-Grant
Homelessness Prevention and Rapid Re-Housing Program 5010/0449-Grant
Area Agency Aging/Ombudsman Program 5010/0451-Grant
Transitional Housing 5010/0475-Grant

PROGRAM DISCUSSION

Programs: The vision of the Health and Human Services Agency is: Healthy People and Healthy Communities. The Agency's mission: "In partnership with the community, is to support and empower families and individuals to live healthy, safe and sustainable lives in healthy environments, through advocacy, services and policy development."

Listed below are the different services provided in each of the major program areas within the Social Services Branch:

- 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
- Healthy Kids Mendocino
- Fraud Investigation
- Employment Services
- CalWORKs Job Services
- Work Experience Placements
- Workforce Investment Act (WIA) Services
- Food Stamp Employment and Training program
- Cal-Learn (for CalWORKs teen parents)
- Transitional Medi-Cal (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)
- Family Strengths Wraparound Program
- Family Dependency Drug Court Program (Federal Regional Partnership Grant)
- Non-related Legal Guardianships
- Step-Parent Adoptions
- Family Finding
- Foster Care Payments (for Social Services and Probation placements)
- Independent Living Skills (for teens in foster care)
- Transitional Housing Program Plus (for young adults transitioning from Foster Care)
- F.A.S.T. Track (Families Alternative Support Team)
- Ukiah Family Resource Center in Ukiah
- Ukiah Family Resource Center (place for parenting & support groups, child care)
- Willits Family Resource Center
- Family Connections
- Community-based Family Resource Centers (FRC) in Laytonville (Healthy Start), Fort Bragg (Safe Passages), Potter Valley FRC, Anderson Valley FRC, Point Arena (Action Network) and Willits (Nuestra Allianza contracts)
- Emergency Shelter Homes System (contracts)
- Adult and Aging Services
- Information and Referral
- Emergency Response – 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)
- Older Adults System of Care
- IHSS Support Services
  (assistance to clients in supervising providers)
- Public Authority/IHSS Employer of Record
- Housing and Homeless Services
- General Assistance (GA)
- Employment Services for GA clients
- SSI Advocacy for the Disabled
- Indigent Cremations
- Public Guardian/Conservator
  (LPS/Mental Health & 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.
  - Long Term Care Ombudsman Program

Public Trust:

- CULTURAL COMPETENCY/RESPECTING DIFFERENCES: the Branch will support and develop the ability of staff to work effectively in diverse and multi-cultural environments, through procedures, programs and actions that communicate respect for the dignity of all people.
- TRANSPARENT AND EFFECTIVE COMMUNICATION: open, honest, direct and respectful communication will be the standard for interactions with each other, clients and the community. Transparency requires that information will be available to staff and it will be clear how and why decisions are made.
- PROGRAM ACCOUNTABILITY: services will be provided through a system incorporating outcome evaluation to ensure accountability for resource management and adherence to regulatory and statutory compliance.

Practices: 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, meaning 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 overall administrative operations budget is 88.7% Federal and State funds, 8% Realignment (sales tax and vehicle license fees) funds, and 3.3% County general funds.

People:

- EMPLOYEE SATISFACTION AND RETENTION: The Agency acknowledges the value of its employees and will seek to maximize those aspects of the work environment that support employee health, satisfaction and positive morale; and The Agency will aim to retain valued staff, through skills development opportunities, greater involvement in decision-making and expanded scope of responsibility.
- EMPLOYEE INVOLVEMENT AND DEVELOPMENT: Staff will have opportunities to participate in decisions related to their work, since their knowledge and understanding are valuable to the organization; and Staff will be provided training and work opportunities that support personal and professional growth.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: The Area Agency on Aging (AAA) provided a combined 80,000 units of service through meals, legal services, advocacy, outreach and training. The Veterans Services Office served more than 8,000 veterans. Homeless Prevention and Rapid Re-housing, a Federal stimulus grant, provided more than $350,000 in needed support for security deposits, rental assistance, utility payments and legal assistance to avoid evictions to over

450 clients. The biennial Point in Time Count of the homeless revealed 1,314 unsheltered homeless through out the County. Changing regulations brought all 1,345 In Home Supportive Services providers into the offices to complete State mandated requirements. Thirty-three General Assistance clients found jobs.

The Adult and Older Adult System of Care continues to work towards integration goals and implemented a $2 million Substance Abuse and Mental Health Services Administration Grant serving homeless individuals with co-occurring disorders. IHSS customer survey results demonstrate 90% client satisfaction with the IHSS Registry. The Child Welfare Services Division of Children and Family System of Care has completed the next State-required County Self Assessment (CSA) and System Improvement Plan (SIP) focusing on our rates of family reunification within 12 months; permanency for children in care for three years or longer; placement stability; and working with Juvenile Probation for a more seamless transition for cases transferred between the two systems. The Children and Family System of Care continues to operate a Family Dependency Drug Court Grant.

Public Trust: Healthy Kids Mendocino, together with community partners, supported the enrollment and retention of over 1,000 children into a health insurance program in 2010. Healthy Kids has 15 active community partners from throughout Mendocino County. In 2010, Healthy Kids provided outreach and enrollment assistance to 18 schools and 10 preschools; traveled on a monthly basis to provide assistance to community members in Willits, Anderson Valley and Covelo; provide technical assistance to clinics and family resource centers in all local communities; and completed hundreds of on-site applications for families with uninsured children. Food for All Mendocino significantly expanded food stamp outreach activities in 2010 through off-site enrollment assistance; partnerships with family resource centers and other community partners; outreach tables at schools and grocery stores; and promotion of a hotline staffed by a bilingual employee. As a result of these efforts and those of the entire EFAS Division, Mendocino County was recognized with a Gold Hunger Champion Award from the USDA. Over 250 foster parents, foster children and other family members were honored by the Child Welfare Services staff at the Foster Care Holiday Party. Children's Services continued a Data Collections system for the county-wide networked Family Resource Centers (FRC) with enhancements and reports being created as needed for use by the FRC members which include those operated by Child Welfare Services.

Practices: The Employment and Family Assistance Services Division and the IT Section implemented "C-IV", the new automated public assistance eligibility system which replaces the ISAWS system. The Employment and Family Assistance Services Division achieved an average success rate for processing CalWORKs and Food Stamp application of over 98% and successfully passed a Federal Food Stamp audit. The Workforce Investment Act (WIA) program is continuing a grant to provide employment related services to Mendocino County veterans.

People: The Social Services Branch implemented the Integrated Time Sheet Time Study System (ITTS) in 2010/11. This system replaces two separate manual documents; a Time Sheet and a Time Study. The use of this system has saved the department money in terms of labor spent manually processing time sheets and time studies. Staff, supervisors, payroll and fiscal staff see considerable savings in time and effort. And, most importantly, real time accounting is available to leadership for a snapshot of which programs staff are spending their time in. Collaborated with University of California, Davis to complete training for all social workers while avoiding costly travel to UC Davis.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: The Employment and Family Assistance Services (EFAS) Division will continue to: increase the work participation rates for Welfare-to-Work participants; collaborate with community partners, to expand the Food Stamp Outreach program; and collaborate with local community-based organization to develop full spectrum alcohol and substance abuse treatments, including residential, for clients engaged in the Family Dependency Drug Court. The Children and Family System of Care will continue the implementation of the Dependency Drug Court program.

Public Trust: The Branch will continue to involve its public partners and clients in the development of the System of Care approach to children's and adult services. The Employment and Family Assistance Services Division will continue to move forward with the successful implementation of C-IV and the implementation of the MEDS (Medi-Cal Eligibility Data System) security requirements. The Community Outreach Unit (including Healthy Kids and Food for All) will expand CalFresh and health insurance outreach activities, particularly in isolated communities such as Covelo and Gualala/Point Arena. In addition, Healthy Kids Mendocino will begin preparing to provide services to parents and adults who will become eligible for coverage through National Health Care Reform.

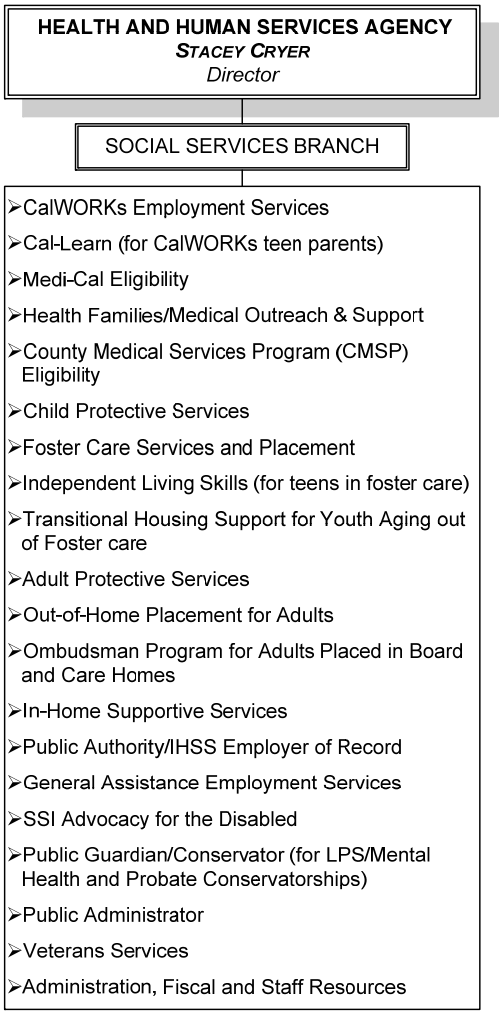
Practices: The Children and Family System of Care will implement aspects of its System Improvement Plan. Employment and Family Assistance Services (EFAS) continue to implement changes to the CalWORKs Job Services program towards increasing Federal and State work participation rates for its participants. The Healthy Kids Mendocino school-based outreach project will reach every school district in the County. The Children and Family System of Care will continue to implement programs to reduce the number of foster children placed out-of-county.

People: Continue training through University of California, Davis to assist Social Work Assistants to receive university credits toward a degree in Social Work.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries.

Services & Supplies

- ✧ Acct. 2130 Provides plumbing, electrical, and similar costs.
- ✧ Acct. 2171 Paper supplies.
- ✧ Acct. 2182 Provides funding for Live Scan, statistical, and encryption software, among others.
- ✧ Acct. 2187 Increase provides funding for UC Davis Extension training course for unit supervisors.
- ✧ Acct. 2189 Provides funding for investigations, fit-for-duty exams, and others.
- ✧ Acct. 2239 Provides Language Line services.

Other Charges

- ✧ Acct. 3112 Provides cost of services to foster children toward the goal of keeping them at home rather than in an out-of-county placement.
- ✧ Acct. 3118 Family Services.
- ✧ Acct. 3133 Willits Emergency Shelter for High Needs Kids.
- ✧ Acct. 3138 Welfare-to-Work contracts.

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.

Revenues

- ✧ Acct. 4200 Revenue from Veterans Hall.
- ✧ Acct. 5210 State revenue provided to respond to mandates created under the reauthorization of Federal TANF legislation.
- ✧ Acct. 5343 Provides Social Services Realignment revenues, including Social Services Caseload Growth funding.
- ✧ Acct. 5510 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 Medi-Cal funding due to increased Federal mandates and caseload growth.
- ✧ Acct. 7700 Reduction in revenue reflects shortfalls in school funding.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget, which included adjustments related to increased costs associated with the Avila Center move.

HEALTH AND HUMAN SERVICES AGENCY

SOCIAL SERVICES BRANCH 5010

STACEY CRYER, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 5 Public Assistance
Activity: 501 Public Assistance - Administration

Budget Unit:
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
824200 Rent/Concession	4,500	4,985	4,500	8,675	4,500	4,500	4,500
825150 Motor Vehicle in Lieu	298,042	288,045	306,327	266,601	306,327	306,327	306,327
825210 State Welfare Admin	7,422,996	7,586,991	7,191,854	7,583,432	7,625,761	7,625,761	7,625,761
825343 Realignment Pub Assist	2,774,347	3,181,279	3,004,356	2,975,039	2,692,233	2,692,233	2,692,233
825470 State Aid Veterans	28,000	40,909	28,000	46,089	28,000	28,000	28,000
825490 State Other	0	26,151	0	76,766	0	0	0
825510 Federal Welfare Admin	14,093,620	10,569,158	12,882,706	10,373,540	12,005,294	12,005,294	12,065,264
825520 Health Related Funds	11,208,414	8,039,058	10,258,076	10,253,443	10,211,658	10,211,658	10,211,658
825670 Federal Other	0	214,421	0	0	0	0	0
826230 Estate Fee - Pub Admin	60,000	58,000	60,000	39,000	60,000	60,000	60,000
826391 Conservator Svc Fee	72,000	67,000	72,000	50,000	72,000	72,000	72,000
827700 Other	62,000	34,410	122,000	25,377	122,000	122,000	122,000
827801 Grant Revenue	0	520,476	0	527,056	0	0	0
827802 Oper Transfer In	0	11,951	0	0	0	0	0
Total Revenues	36,023,919	30,642,835	33,929,819	32,225,017	33,127,773	33,127,773	33,187,743
Salaries & Employee Benefits							
861011 Regular Employees	19,972,588	16,872,716	18,403,027	16,627,908	17,587,631	17,220,093	17,220,093
861012 Extra Help	113,100	0	123,100	33,108	123,100	123,100	123,100
861013 Overtime Reg Emp	250,000	365,210	240,000	239,058	240,000	240,000	240,000
861021 Co Cont Retirement	2,703,721	2,421,790	2,675,948	2,478,392	3,271,079	3,217,813	3,217,813
861022 Co Cont OASDI	1,200,978	1,006,062	1,084,631	985,078	1,040,439	1,019,132	1,019,132
861023 Co Cont Medicare	284,051	235,498	253,766	231,023	244,346	239,019	239,019
861024 Co Cont Retire Incr	996,427	888,537	1,198,296	1,109,792	1,463,446	1,436,813	1,436,813
861030 Co Cont Health Ins	3,372,614	3,039,639	3,047,219	2,853,161	2,666,783	2,608,190	2,608,190
861031 Co Cont Unemp Ins	79,985	79,991	166,543	166,550	72,694	71,942	71,942
861035 Co Cont Workers Comp	863,423	863,451	699,895	699,943	612,088	509,714	509,714
Total Salaries & Employee Benefits	29,836,887	25,772,893	27,892,425	25,424,013	27,321,606	26,685,816	26,685,816
Services & Supplies							
862060 Communications	225,993	150,701	206,880	143,764	237,203	237,203	237,203
862090 Household Expense	473,800	376,528	528,050	328,915	553,924	553,924	553,924
862101 Insurance - General	125,936	123,054	221,611	221,690	221,533	162,796	162,796
862110 Jury/Witness Expense	1,000	(129)	1,000	(776)	1,000	1,000	1,000
862120 Maint - Equip	185,000	67,413	335,000	231,790	265,000	265,000	265,000
862130 Maint Strc/Impr/Grnds	183,459	137,276	333,459	132,985	317,400	317,400	317,400
862150 Memberships	26,750	25,801	30,863	26,568	32,120	32,120	32,120
862170 Office Expense	369,400	285,735	421,838	240,953	373,333	373,333	373,333
862171 Paper Supplies	40,000	41,789	45,000	31,939	45,000	45,000	45,000
862172 Office Exp - Fedex/UPS	18,000	14,734	18,000	14,749	18,000	18,000	18,000
862181 Auditing/Fiscal Svc	25,000	23,656	25,000	16,800	25,000	25,000	25,000
862182 Data Processing Svcs	334,685	221,313	350,000	205,185	260,541	260,541	260,541
862183 Legal Fees	5,000	0	5,000	(15)	5,000	5,000	5,000
862185 Medical/Dental Svcs	5,000	920	5,000	1,268	5,000	5,000	5,000
862187 Education & Training	107,550	13,864	107,550	5,277	107,550	107,550	107,550
862188 Printing	120,000	113,544	120,000	104,750	120,000	120,000	120,000
862189 Prof/Spec Svcs - Other	78,000	21,002	101,000	27,318	101,000	101,000	101,000
862190 Publ/Legal Notice	35,000	15,360	35,000	2,782	35,000	35,000	35,000
862200 Rent/Lease - Equip	20,500	7,624	20,500	10,150	10,500	10,500	10,500
862210 Rent/Lease - Bldg Grnds	586,547	508,323	536,034	464,648	527,106	527,106	217,076

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
862230 Info Tech Equip	196,000	47,065	127,700	104,709	227,700	227,700	227,700
862239 Spec Dept Expense	715,491	707,839	729,339	577,018	273,749	806,413	806,413
862250 Trans/Travel	150,000	148,472	150,000	143,264	150,000	150,000	150,000
862253 Travel Out of County	230,000	92,694	230,000	85,993	230,000	230,000	230,000
862260 Utilities	343,963	262,767	372,433	259,075	415,247	415,247	415,247
Total Services & Supplies	4,602,074	3,407,344	5,056,257	3,380,797	4,557,906	5,031,833	4,721,803
Other Charges							
863112 Pmt to Private Inst	415,592	366,077	727,729	497,654	727,728	727,728	727,728
863115 Svc Connected Exp	291,205	272,559	316,089	207,434	306,387	306,387	306,387
863116 Child Care Svcs - MOE	352,458	204,614	352,458	235,677	352,458	352,458	352,458
863118 Family Svcs	1,373,802	750,797	1,778,211	947,084	1,490,338	1,490,338	1,490,338
863121 Independent Living	50,000	30,467	50,000	29,810	50,000	50,000	50,000
863126 Cal-Learn Prog Svcs	10,000	11,996	10,000	1,791	0	0	0
863131 Family Preservation	260,433	173,016	260,433	157,842	260,433	260,433	260,433
863133 Office of Educ Contract	1,000,000	1,011,009	1,000,000	1,004,643	1,000,000	1,000,000	1,000,000
863135 Job Alliance Prog Svc	300,000	295,211	300,000	306,006	300,000	300,000	300,000
863138 Welfare to Work 15%	612,258	377,193	361,680	320,106	297,313	297,313	297,313
863140 IHSS - PA	22,500	0	22,500	(0)	22,500	22,500	22,500
Total Other Charges	4,688,248	3,492,939	5,179,100	3,708,047	4,807,157	4,807,157	4,807,157
Fixed Assets							
864360 Structure/Improvement	66,375	0	38,000	0	190,000	190,000	190,000
864370 Equipment	626,980	0	570,000	259,779	0	0	0
Total Fixed Assets	693,355	0	608,000	259,779	190,000	190,000	190,000
Expend Transfer & Reimb							
865380 Intrafund Transfer	(2,975,004)	(2,108,163)	(4,114,541)	(2,671,686)	(2,257,927)	(2,257,927)	(2,257,927)
865802 Oper Transfer Out	570,729	2,309,104	331,832	343,125	336,186	336,186	706,186
Total Expend Transfer & Reimb	(2,404,275)	200,941	(3,782,709)	(2,328,562)	(1,921,741)	(1,921,741)	(1,551,741)
Total Net Appropriations	37,416,289	32,874,116	34,953,073	30,444,074	34,954,928	34,793,065	34,853,035
Total Net County Cost	1,392,370	2,231,282	1,023,254	(1,780,942)	1,827,155	1,665,292	1,665,292

PROGRAM DESCRIPTION

Healthy Kids Mendocino is a public-private partnership with a mission to achieve universal health insurance coverage for all children in Mendocino County. The program was founded by the Health and Human Services Agency, FIRST 5 Mendocino, and the Alliance for Rural Community Health. Over a dozen school districts, health centers, family resource centers, and community partners participate in the program. Funds from donations and grants are used to support the health insurance needs of low-income children. Primary activities are outreach and enrollment services to parents of uninsured children under the age of 18, as well as assistance with obtaining health care.

PROGRAM INCEPTION DATE	May 2006
CURRENT PROGRAM PERIOD	May 2006 – June 30, 2012
SOURCE OF FUNDS	United Way, FIRST 5 Mendocino, California HealthCare Foundation, T.R. Eriksen Foundation, Blue Shield Foundation, Safeway Foundation, Bradford Foundation, Community Foundation of Mendocino County, Rite Aid Foundation, Public Health Realignment Funds, numerous local health care providers, businesses and individual donors.
CONTINUITY OF PROGRAM	Ongoing annual allocations.
PROGRAM PROVISIONS	Overhead and personnel costs are supported by State/Federal matching funds through the Social Services Branch – Employment and Family Assistance Services (EFAS) Division

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
Program Administrator	1.0	0%	0%
Senior Program Specialist	1.0	0%	0%
Health Program Eligibility Worker	1.0	0%	0%

(Supported by state/federal matching funds through the Social Services Branch)

PROGRAM FUNDING AND BUDGET

Revenues	
Public Health Realignment	$ 50,000
Foundations, Donors, FIRST 5, etc.	190,000
TOTAL	$ 240,000
Expenditures	
Other Costs:(*Services and Supplies)*	$ 240,000
TOTAL	$ 240,000
Total Projected Program Costs =	$ 240,000
COUNTY MATCH REQUIRED	No
INDEPENDENT AUDIT REQUIRED	No

HEALTH AND HUMAN SERVICES AGENCY

HEALTHY KIDS MENDOCINO 5010/0411-PROGRAM

STACEY CRYER, Director

State Controller
County Budget Act
2010

County of Mendocino
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Budget Unit Financing Uses Detail
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County Budget Form
Schedule 9

Classification:
Function: 0
Activity: 0

Budget Unit: 0411 Healthy Kids Mendocino
Fund: 4110 Health Kids Mendocino

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
827707 Donation		775	190,000	22,478	0	0	0
827800 Other		60,000	60,000	60,000	0	0	0
827801 Grant Revenue		27,718	0	750	0	0	0
827820 Grant Interest		27	0	(287)	0	0	0
Total Revenues	0	88,520	250,000	82,940	0	0	0
Salaries & Employee Benefits							
861031 Co Cont Unemp Ins		0	0	0	0	0	0
861035 Co Cont Workers Comp		0	0	0	0	0	0
Total Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies							
862060 Communications		167	0	158	0	0	0
862101 Insurance - General		117	94	94	0	0	0
862170 Office Expense		792	0	753	0	0	0
862185 Medical/Dental Svcs		153,400	0	129,465	0	0	0
862187 Education & Training		0	0	85	0	0	0
862189 Prof/Spec Svcs - Other		1,668	250,000	81	0	0	0
862239 Spec Dept Expense		0	0	512	0	0	0
862260 Utilities		594	0	390	0	0	0
Total Services & Supplies	0	156,738	250,094	131,537	0	0	0
Total Net Appropriations	0	156,738	250,094	131,537	0	0	0
Total Fund Balance Contribution	0	68,218	94	48,596	0	0	0

GRANT DESCRIPTION

This grant is used to provide the administration of the Federal Workforce Investment Act formula, ARRA, and Governor Discretionary competitive funds which are used to provide direct employment and training services to core non registered and registered participants. Administration also includes the coordination of employment and training services among programs with similar objectives through the One – Stop system. The major percentages of other costs listed below provide training and employment services to Adults, Dislocated Workers and Youth within the county through a contract with the current one-stop operator.

GRANT INCEPTION DATE July 1, 2000

CURRENT GRANT PERIOD July 1, 2011– June 30, 2012

SOURCE OF FUNDS U.S. Department of Labor, Administered by the State Employment Development Department - EDD.

CONTINUITY OF GRANT Ongoing annual allocation of formula funds. Additional competitive fund applications are issued throughout the year.

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs? Yes

If yes, is there a maximum? Negotiated indirect cost agreement

Does the budget include the maximum amount? Yes

If no, please explain

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
Sr. Staff Services Administrator	1.0	100%	0%
Program Specialist I (extra help)	1.0	100%	0%
Office Assistant III	0.475	100%	0%

GRANT FUNDING AND BUDGET

Revenues	$ 1,842,291
Expenditures	
Personnel:	$ 164,719
Operating Expenses:	25,062
Other Costs: (*Services and Supplies)*	1,644,618
Indirect Costs:	7,892
TOTAL	$ 1,842,291

Total Projected Program Costs = $ 1,842,291

COUNTY MATCH REQUIRED No for formula funds
Yes for some competitive applications

Describe if the match is cash or in kind and the funding source:

None for formula funds: Varies for competitive applications.

COUNTY MATCH AMOUNT None

INDEPENDENT AUDIT REQUIRED Yes

HEALTH AND HUMAN SERVICES AGENCY

WORKFORCE INVESTMENT ACT 5010/0413-GRANT

STACEY CRYER, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
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Classification:
Function: 0
Activity: 0

Budget Unit: 0413 Workforce Investment Act
Fund: 4130 Workforce Investment Act

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
827801 Grant Revenue		2,910,388	2,716,403	2,673,836	1,842,291	1,842,291	1,842,291
Total Revenues	0	2,910,388	2,716,403	2,673,836	1,842,291	1,842,291	1,842,291
Services & Supplies							
862060 Communications		0	350	0	350	350	350
862101 Insurance - General		39	229	229	0	0	0
862150 Memberships		1,850	2,500	1,961	2,500	2,500	2,500
862170 Office Expense		518	2,000	723	2,000	2,000	2,000
862182 Data Processing Services		444	0	384	0	0	0
862187 Education & Training		787	0	732	0	0	0
862189 Prof/Spec Svcs - Other		2,687,867	2,706,303	2,350,248	1,832,191	1,832,191	1,832,191
862190 Publ/Legal Notice		215	250	0	250	250	250
862210 Rent/Lease Bldg Grnds		0	0	0	0	0	0
862250 Trans/Travel		60	600	0	600	600	600
862253 Travel Out of County		1,304	4,400	506	4,400	4,400	4,400
Total Services & Supplies	0	2,693,084	2,716,632	2,354,783	1,842,291	1,842,291	1,842,291
Total Net Appropriations	0	2,693,084	2,716,632	2,354,783	1,842,291	1,842,291	1,842,291
Total Fund Balance Contribution	0	(217,304)	229	(319,053)	0	0	0

HEALTH AND HUMAN SERVICES AGENCY

SEAMLESS TRANSITIONAL EMPOWERMENT PROGRAM (STEP)
SUPPORTIVE HOUSING PROGRAM (SHP).....5010/0433-GRANT

STACEY CRYER, 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 (Hospitality 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, 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, 2010 – August 30, 2011
SOURCE OF FUNDS	U.S. Department of Housing and Urban Development
CONTINUITY OF GRANT	Grants renew annually. The new one-year grant period begins September 1, 2011.

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	Yes
If yes, is there a maximum?	Negotiated indirect cost agreement
Does the budget include the maximum amount?	Yes

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
Administrative Support / Case Management Supervision / Program Liaison to Mainstream systems			
Position is allocated in Budget Unit 5010	.069	100%	0%
Sr. Program Specialist			
Position is allocated in Budget Unit 5010	.044	100%	0%
Program Specialist II (HMIS Data Analyst)			
Position is allocated in Budget Unit 5010	.128	63%	37%

GRANT FUNDING AND BUDGET

Revenues	$ 205,412	(Includes $5,000 County match)
Expenditures		
Personnel:	$ 22,092	
Operating Expenses:	3,360	
Other Costs:	178,902	
Indirect Costs: *(A-87 contribution)*	1,058	
TOTAL	$ 205,412	
Total Projected Program Costs =	$ 205,412	

COUNTY MATCH REQUIRED Yes

*Describe if the match is cash or in kind and the funding source:*There is a 20% cash match requirement for the support services category of the budget. Ford Street Project and Ukiah Community Center have committed to provide $50,000. There is a $5,000 cash match committed by County Social Services for the HMIS portion of the grant.

COUNTY MATCH AMOUNT $5,000

INDEPENDENT AUDIT REQUIRED No

HEALTH AND HUMAN SERVICES AGENCY

SEAMLESS TRANSITIONAL EMPOWERMENT PROGRAM (STEP)
SUPPORTIVE HOUSING PROGRAM (SHP) 5010/0433-GRANT

STACEY CRYER, Director

State Controller
County Budget Act
2010

County of Mendocino
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Classification:
Function: 0
Activity: 0

Budget Unit: 0433 Supportive Housing
Fund: 4330 Supportive Housing

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
827801 Grant Revenue		169,994	200,412	234,536	200,412	200,412	200,412
Total Revenues	0	169,994	200,412	234,536	200,412	200,412	200,412
Services & Supplies							
862189 Prof/Spec Svcs - Other		192,607	198,212	192,311	205,412	205,412	205,412
862230 Info Tech Equip		0	7,200	0	0	0	0
Total Services & Supplies	0	192,607	205,412	192,311	205,412	205,412	205,412
Total Net Appropriations	0	192,607	205,412	192,311	205,412	205,412	205,412
Total Fund Balance Contribution	0	22,613	5,000	(42,225)	5,000	5,000	5,000

GRANT DESCRIPTION

This grant is used to fund the Family Dependency Drug Court (FDDC). FDDC is a collaborative effort of the Health and Human Services Agency – Child Welfare Services (CWS) and Alcohol and Other Drug Programs (AODP), the Superior Court of Mendocino County, County Counsel, the Administrative Office of the Courts (AOC) and the local defense bar. Family Dependency Drug Court (FDDC) provides intensive services to families whose children are under the jurisdiction of the Juvenile Court due to child abuse and neglect as a result of parents substance abuse issues. FDDC provides services that are both increased and expanded, including residential treatment beds, in an effort to return children home safely and permanently. Without the FDDC these parents would be waitlisted for AODP services, would not have access to necessary residential treatment, and their children would remain in out-of- home placement.

GRANT INCEPTION DATE	October 1, 2007
CURRENT GRANT PERIOD	October 1, 2011 – September 30, 2012
SOURCE OF FUNDS	U.S. Department Human Services, Administration for Children and Families, Children's Bureau.
CONTINUITY OF GRANT	In fifth year of a five year grant, renewal applications required for each year.

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	Yes
If yes, is there a maximum?	Current A-87 rate
Does the budget include the maximum amount?	Yes

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
AOD Counselor	2.00	100%	0%
Social Worker Assistant	1.00	100%	0%
AOD Counselor	1.00	*in-kind contribution from the Children's Systems of Care*	
FDDC Coordinator	1.00	*in-kind contribution from the Administrative Office of the Courts*	
Senior Department Analyst	0.25	100%	0%

GRANT FUNDING

Expenditures

Personnel:	$ 258,355
Other Costs: (*Services and Supplies)*	218,393
Indirect Costs:	23,252
TOTAL	$ 500,000

Matching Contributions

Administrative Office of the Courts	$ 70,000
Administrative Office of the Courts	13,566
Administrative Office of the Courts`	32,500
Children's Systems of Care	50,934
TOTAL	$ 167,000

Total Projected Program Costs = $ 667,000

COUNTY MATCH REQUIRED None from County General Fund,
$ 50,394 from Children's Systems of Care trust, and
$116,066 from the Administrative Office of the Courts

Describe if the match is cash or in kind and the funding source: Cash

INDEPENDENT AUDIT REQUIRED Yes

HEALTH AND HUMAN SERVICES AGENCY

FAMILY DEPENDENCY DRUG COURT - FDDC.....5010/0436-GRANT

STACEY CRYER, Director

State Controller
County Budget Act
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County of Mendocino
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Classification:
Function: 0
Activity: 0

Budget Unit: 0436 Dependency Drug Court
Fund: 4360 Dependency Drug Court

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
827801 Grant Revenue		422,336	500,000	366,091	500,000	500,000	500,000
Total Revenues	0	422,336	500,000	366,091	500,000	500,000	500,000
Services & Supplies							
862170 Office Expense		113	0	55	0	0	0
862187 Education & Training		317	0	779	0	0	0
862189 Prof/Spec Svcs - Other		267,030	278,299	293,705	281,587	281,587	281,587
862230 Info Tech Equip		0	0	0	0	0	0
862239 Spec Dept Expense		19,918	60,000	20,032	60,000	60,000	60,000
862250 Trans/Travel		0	9,537	0	9,537	9,537	9,537
862253 Travel Out of County		11,926	0	12,803	0	0	0
862260 Utilities		0	0	0	0	0	0
Total Services & Supplies	0	299,305	347,836	327,374	351,124	351,124	351,124
Other Charges							
863115 Svc Connected Exp		145,008	25,167	87,238	30,187	30,187	30,187
863118 Family Services		25	126,997	4,107	118,689	118,689	118,689
Total Other Charges	0	145,033	152,164	91,345	148,876	148,876	148,876
Total Net Appropriations	0	444,338	500,000	418,719	500,000	500,000	500,000
Total Fund Balance Contribution	0	22,002	0	52,628	0	0	0

GRANT DESCRIPTION

This grant, in partnership with five (5) community partners – Ukiah Community Centers, Willits Community Services, Safe Passages, Legal Services of Northern California, Hospitality Center and Ford Street Project – will provide service to individuals and/or families, throughout the county, regardless of their place of residence who are experiencing a housing crisis. Program participants will be screened and assessed through the community partners' outreach and engagement efforts. All participants must be at or below 50% of area median income and benefit from short-median term assistance to re-establish stability and self-sufficiency.

GRANT INCEPTION DATE	October 1, 2009
CURRENT GRANT PERIOD	October 1, 2010 – December 31, 2011
SOURCE OF FUNDS	California Housing and Community Development
CONTINUITY OF GRANT	3 Years

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	Yes
If yes, is there a maximum?	Social Services Indirect rate
Does the budget include the maximum amount?	Yes

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
Senior Program Administrator	.157	100%	0%
Senior Program Specialist	.03	100%	0%
Program Specialist II	.32	100%	0%

GRANT FUNDING AND BUDGET

Revenues	$ 278,124
Expenditures	
Personnel:	$ 38,164
Operating Expenses:	5,805
Other Costs: (*Services and Supplies)*	232,327
Indirect Costs:	1,828
TOTAL	$ 278,124
Total Projected Program Costs =	$ 278,124

COUNTY MATCH REQUIRED	No
INDEPENDENT AUDIT REQUIRED	Yes

HEALTH AND HUMAN SERVICES AGENCY

HOMELESSNESS PREVENTION AND RAPID RE-HOUSING PROGRAM 5010/0449-GRANT

STACEY CRYER, Director

State Controller
County Budget Act
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Classification:
Function: 0
Activity: 0

Budget Unit: 0449 Homelessness Prevention Program
Fund: 4490 Homelessness Prevention Program

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
827801 Grant Revenue		267,221	519,283	888,993	278,124	278,124	278,124
Total Revenues	0	267,221	519,283	888,993	278,124	278,124	278,124
Services & Supplies							
862189 Prof/Spec Svcs - Other		139,563	514,882	167,156	278,124	278,124	278,124
Total Services & Supplies	0	139,563	514,882	167,156	278,124	278,124	278,124
Other Charges							
863115 Svc Connected Exp		442,531	190,852	487,808	0	0	0
Total Other Charges	0	442,531	190,852	487,808	0	0	0
Total Net Appropriations	0	582,094	705,734	654,964	278,124	278,124	278,124
Total Fund Balance Contribution	0	314,873	186,451	(234,029)	0	0	0

HEALTH AND HUMAN SERVICES AGENCY

AREA AGENCY ON AGING/OMBUDSMAN PROGRAM 5010/0451-GRANT

STACEY CRYER, Director

PROGRAM DESCRIPTION

The Area Agency on Aging (AAA) is implemented through a joint powers agreement with Lake County. The Area Agency on Aging makes available federal and state funding for community planning, coordination and program development to provide a broad array of contracted services for those individuals 60 years and older. Contracted services focus primarily on nutritional health, elder abuse prevention, and access to services. Additionally, this program provides direct service for the Long Term Care Ombudsman Program which provides advocacy and support for residents of skilled nursing and residential care facilities for the elderly. Under the joint powers agreement, the Board of Supervisors of Lake and Mendocino Counties each elect two members of the Area Agency on Aging Governing Board with the fifth member of the Governing Board elected by the Board appointed Governing Board members of both counties. Mendocino County is the lead county in the administration of this grant with the administrative function placed within the Health and Human Services Agency, Adult and Older Adult System of Care.

PROGRAM INCEPTION DATE	January 1, 2006
CURRENT CONTRACT PERIOD	July 1, 2011 to June 30, 2012
SOURCE OF FUNDS	Federal Administration on Aging, California Dept of Aging – Administered by the California Department of Aging
CONTINUITY OF FUNDS	Ongoing annual allocation

RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	Yes
If yes, is there a maximum?	Social Services Indirect rate
Does the budget include the maximum amount?	Yes

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
Senior Program Manager/Director	.50	75%	25%
Office Assistant III	.50	75%	25%
Senior Department Analyst (Fiscal)	.25	75%	25%
Senior Department Analyst (Program)	1.00	89%	11%
Analyst II	.50	89%	11%

GRANT FUNDING AND BUDGET

Revenues	
California Department of Aging	$ 1,085,049
Program Funds	23,856
Lake County (Administrative Funds)	22,000
Mendocino County General Fund	36,092
TOTAL	$ 1,166,997
Expenditures	
Personnel:	$ 232,407
Operating Expenses:	36,434
Other Costs*:	851,675
Indirect Costs: *(A-87)*	46,481
TOTAL	$ 1,166,997

**Contracted services for nutrition, outreach, information and assistance, family caregiver support, and legal assistance for older adults.*

Total Projected Program Costs =	$ 1,166,997
COUNTY MATCH REQUIRED	Yes
COUNTY MATCH AMOUNT	$36,092
INDEPENDENT AUDIT REQUIRED	Yes

HEALTH AND HUMAN SERVICES AGENCY

AREA AGENCY ON AGING/OMBUDSMAN PROGRAM 5010/0451-GRANT

STACEY CRYER, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 0
Activity: 0

Budget Unit: 0451 Area Agency on Aging
Fund: 4510 Area Agency on Aging

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
827801 Grant Revenue		1,548,840	1,239,288	1,065,338	1,130,905	1,130,905	1,130,905
827820 Grant Interest		2,500	0	13,527	0	0	0
Total Revenues	0	1,551,340	1,239,288	1,078,865	1,130,905	1,130,905	1,130,905
Services & Supplies							
862150 Memberships		2,425	2,775	2,600	1,154	1,154	1,154
862170 Office Expense		773	379	403	0	0	0
862181 Auditing & Fiscal Svcs		0	7,500	0	10,000	10,000	10,000
862182 Data Processing Services		8,280	8,280	8,108	8,280	8,280	8,280
862187 Education & Training		6,375	500	496	0	0	0
862189 Prof/Spec Svcs - Other		310,924	338,222	292,668	288,888	288,888	288,888
862190 Publ/Legal Notice		575	0	439	0	0	0
862239 Spec Dept Expense		7,428	0	15,268	0	0	0
862250 Trans/Travel		3,996	3,000	2,993	3,000	3,000	3,000
862253 Travel Out of County		4,653	4,000	3,941	4,000	4,000	4,000
Total Services & Supplies	0	345,429	364,656	326,916	315,322	315,322	315,322
Other Charges							
863115 Svc Connected Exp		1,225,284	952,862	979,580	851,675	851,675	851,675
Total Other Charges	0	1,225,284	952,862	979,580	851,675	851,675	851,675
Expend Transfer & Reimb							
865802 Oper Transfer Out		11,951	0	0	0	0	0
Total Expend Transfer & Reimb	0	11,951	0	0	0	0	0
Total Net Appropriations	0	1,582,664	1,317,518	1,306,496	1,166,997	1,166,997	1,166,997
Total Fund Balance Contribution	0	31,324	78,230	227,632	36,092	36,092	36,092

GRANT DESCRIPTION

The Supportive Housing Program (THE-Transitional Housing Expansion) provides twelve scattered-site transitional housing units for homeless families with children and homeless, disabled individuals participating in Supportive Housing Program (SHP) Seamless Transition Empowerment Program (STEP). The Ukiah 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, 2011 – August 30, 2012
SOURCE OF FUNDS	U.S. Department of Housing and Urban Development
CONTINUITY OF GRANT	Renew annually

GRANT RESTRICTIONS AND PROVISIONS

Does the grant allow for indirect or overhead costs?	Yes
If yes, is there a maximum?	Negotiated indirect cost rate agreement
Does the budget include the maximum amount?	Yes

EMPLOYEES	**(full time equivalent)**	**Grant Funded**	**General Fund**
Senior Program Specialist	.044	100%	0%

Position is allocated in Budget Unit 5010

GRANT FUNDING AND BUDGET

Revenues	$ 130,736
Expenditures	
Personnel:	$ 1,493
Operating Expenses:	227
Other Costs: *(Services and Supplies)*	128,945
Indirect Costs:	71
TOTAL	$ 130,736
Total Projected Program Costs =	$ 130,736

COUNTY MATCH REQUIRED	No
INDEPENDENT AUDIT REQUIRED	Yes

State Controller
County Budget Act
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County Budget Form
Schedule 9

Classification:
Function: 0
Activity: 0

Budget Unit: 0475 Transitional Housing
Fund: 4750 Transitional Housing

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
827801 Grant Revenue		115,856	130,736	19,520	130,736	130,736	130,736
Total Revenues	0	115,856	130,736	19,520	130,736	130,736	130,736
Services & Supplies							
862189 Prof/Spec Svcs - Other		125,088	130,736	103,238	130,736	130,736	130,736
Total Services & Supplies	0	125,088	130,736	103,238	130,736	130,736	130,736
Total Net Appropriations	0	125,088	130,736	103,238	130,736	130,736	130,736
Total Fund Balance Contribution	0	9,232	0	83,718	0	0	0

PROGRAM DISCUSSION

Programs: The vision of the Health and Human Services Agency is: Healthy People, Healthy Communities. The Agency's mission is: "In partnership with the community, the Health and Human Services Agency will support and empower families and individuals to live healthy, safe, and sustainable lives in healthy environments, through advocacy, services and policy development." The Health and Human Services Agency is in a transformational process to create an organization that serves the community through coordinated, multi-disciplinary, integrated and effective services.

In carrying out this effort the Program principles are:

- ORGANIZATIONAL OPERATIONS: In internal operations and delivery of services to the community, the Agency will use an approach that builds on the unique strengths of each individual. Inclusive dialogue to support the most effective, engaged and successful outcomes for clients, employees and the Agency will be promoted.
- ACCESSIBLE, PREVENTIVE AND RESPONSIVE SERVICES:
  - Services provided by the Agency will be physically, culturally and linguistically available to all clients, and appropriate to the identified needs of the individuals and communities served.
  - To the extent possible, Agency services will be delivered at consolidated physical locations, with service hours reflective of community needs. Outreach will remain a key component of accessibility for clients unable to come to services.
  - The Agency will respond quickly and effectively to emergent issues and emergency situations.
  - The Agency promotes community prevention and education activities that effectively mitigate problems from reaching a stage where intervention and direct services are overwhelmed.
- FISCAL REINVESTMENT: All newly identified monies resulting from efficiencies and enhancements developed by the Agency will be reinvested into the health and human services system.
- ORGANIZATIONAL EFFICIENCY: The internal functions of the Agency will be designed to achieve maximum administrative efficiency, while ensuring the Agency is able to support staff in providing services to clients and the community.

Public Trust:

- CULTURAL COMPETENCY/RESPECTING DIFFERENCES: The Agency will support and develop the ability of staff to work effectively in diverse and multi-cultural environments, through procedures, programs and actions that communicate respect for the dignity of all people.
- TRANSPARENT AND EFFECTIVE COMMUNICATION: Open, honest, direct and respectful communication will be the standard for interactions with each other, clients and the community. Transparency requires that information available to staff will be clear, and when possible the how and why of decisions being made will be shared.
- PROGRAM ACCOUNTABILITY: Services will be provided through a system incorporating outcome evaluation to ensure accountability for resource management and adherence to regulatory and statutory compliance.

Practices:

- COLLABORATIVE SERVICES: Services will be provided to clients from all disciplines across the Agency based on the client's needs, not programmatic structure. Coordinated and efficient services will be provided to meet client needs using a multidisciplinary approach across the Agency, other County departments and community partners.
- EVIDENCE-BASED BEST PRACTICES: In formulating responses to the service needs of the client populations or the community as a whole, the Agency will research, identify and implement evidence-based best practices, where possible, which are culturally acceptable to the communities served. The Agency will also support appropriate use of innovative and emerging practices.
- STRONG COMMUNITY PARTNERSHIPS: Recognized are both the problems and the solutions addressed through the programs existing in the context of the communities served. Work with formal and informal community groups to find solutions that are owned and supported by community partners and the Agency.

People:

- EMPLOYEE SATISFACTION AND RETENTION: the Agency acknowledges the value of its employees and will seek to maximize those aspects of the work environment that support employee health, satisfaction and positive morale. The Agency will aim to retain valued staff, through skills development opportunities, greater involvement in decision-making and expanded scope of responsibility.
- EMPLOYEE INVOLVEMENT AND DEVELOPMENT: Staff will have opportunities to participate in decisions related to their work, since their knowledge and understanding are valuable to the organization; and staff will be provided training and work opportunities that support personal and professional growth.
- INTRA-AGENCY EDUCATION: The Agency will work with all staff to increase understanding of Branch programs, services provided, client eligibility, referral processes, and desired outcomes for clients and the community.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Continued refinement and improvement of the Agency's Children and Families System of Care (CFSOC) and Adults and Older Adults System of Care (AOASOC). Implemented systems transformation of the Mental Health Branch administrative procedures, client assessment and service models and the Utilization Review function. Implemented an electronic Time Study and Time Slip reporting process in the Social Services Branch and made preparations to include the remaining branches in phase II.

Public Trust: Continued improvement of inventory and monitoring system of the Agency's over 600 contracts.

Practices: Continued to consolidate budget units in the Agency where possible to create better efficiencies and to create a standardization Agency-wide.

People: The Agency acknowledges the value of its employees and will seek to maximize those aspects of the work environment that support employee health, satisfaction and positive morale; and the Agency will aim to retain valued staff, through skills development opportunities, greater involvement in decision-making and expanded scope of responsibility.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Continue Agency integration efforts. Eliminate three Branch Director positions and replace with two support staff positions which will be transferred from current Agency positions and a Mental Health Director/contractor which will be hired.

Public Trust: Work with community partners and stakeholders for input to identify areas of the 2-1-1 information and referral service (telephone service and website) to improve the system for the citizens of Mendocino County.

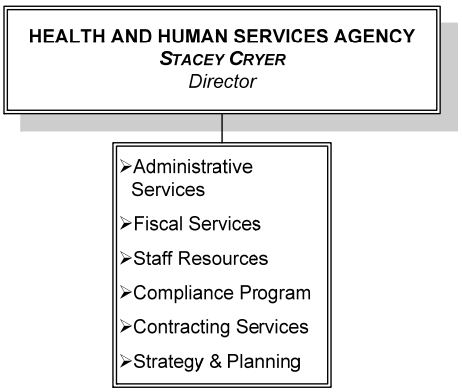
Practices: Continue to develop an Agency-wide new employee orientation program.

People: Continue to provide a positive safe work environment through open, honest, direct and respectful communication. Staff will be encouraged to attend training opportunities to promote professional development. Monthly staff meetings as well as team meetings will be used to share information and receive input from staff.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries.

Expenditure Transfers and Reimbursement

- ✧ Acct. 5380 Provides intrafund transfers from HHSA programs to fund this budget unit.

CEO RECOMMENDED BUDGET COMMENTS

No Net County Cost. The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

HEALTH AND HUMAN SERVICES AGENCY

HEALTH AND HUMAN SERVICES AGENCY 5020

STACEY CRYER, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 5 Public Assistance
Activity: 501 Public Assistance - Administration

Budget Unit: 5020 HHSA Admin
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Salaries & Employee Benefits							
861011 Regular Employees	649,406	548,499	612,752	541,743	0	523,785	523,785
861012 Extra Help	25,000	0	15,000	4,004	0	15,000	15,000
861013 Overtime Reg Emp	10,000	0	5,000	0	0	5,000	5,000
861021 Co Cont Retirement	79,942	66,869	83,677	74,201	0	92,663	92,663
861022 Co Cont OASDI	36,958	32,303	37,302	32,255	0	30,792	30,792
861023 Co Cont Medicare	9,261	7,749	8,781	7,647	0	7,347	7,347
861024 Co Cont to Ret Increment	29,498	24,569	37,508	33,180	0	41,608	41,608
861030 Co Cont Health Ins	57,615	48,102	50,859	57,878	0	56,793	56,793
861031 Co Cont Unemp Ins	420	425	892	904	0	752	752
861035 Co Cont Workers Comp	4,436	4,438	2,792	2,797	0	3,642	3,642
Total Salaries & Employee Benefits	902,536	732,953	854,563	754,608	0	777,382	777,382
Services & Supplies							
862060 Communications	10,000	11,562	12,500	7,964	0	12,500	12,500
862090 Household Expense	500	0	500	0	0	500	500
862101 Insurance - General	4,000	0	4,000	0	0	928	928
862120 Maintenance - Equip	0	47	0	88	0	0	0
862130 Maint - Strc/Impr/Grnds	0	844	0	0	0	0	0
862150 Memberships	3,000	21	3,000	186	0	3,000	3,000
862170 Office Expense	15,000	7,332	5,000	1,275	0	5,000	5,000
862171 Paper Supplies	500	255	500	293	0	500	500
862172 Office Exp - Fedex/UPS	0	35	0	0	0	0	0
862181 Auditing/Fiscal Svc	500	0	500	0	0	500	500
862182 Data Processing Svcs	4,000	0	3,000	0	0	3,000	3,000
862183 Legal Fees	1,000	0	1,000	0	0	1,000	1,000
862187 Education & Training	15,000	5,730	10,000	6,015	0	10,000	10,000
862188 Printing	2,500	2,034	1,000	2,135	0	1,000	1,000
862189 Prof/Spec Svcs - Other	50,000	34,604	45,000	26,435	0	45,000	45,000
862190 Publ/Legal Notice	2,000	6,222	2,000	127	0	20,000	20,000
862200 Rent/Lease - Equip	5,000	0	5,000	0	0	0	0
862210 Rent/Lease - Bldg Grnds	1,000	115	1,000	0	0	5,000	5,000
862230 Info Tech Equip	5,000	592	5,000	1,576	0	5,000	5,000
862239 Spec Dept Expense	26,000	11,781	25,000	329	0	25,000	25,000
862250 Trans/Travel	1,000	570	1,000	1,720	0	1,000	1,000
862253 Travel Out of County	15,000	6,940	10,000	3,602	0	10,000	10,000
862260 Utilities	12,000	7,323	12,000	5,864	0	12,000	12,000
Total Services & Supplies	173,000	96,008	147,000	57,609	0	160,928	160,928
Fixed Assets							
864360 Structure/Improvement	5,000	0	5,000	0	0	5,000	5,000
864370 Equipment	5,000	0	5,000	0	0	5,000	5,000
Total Fixed Assets	10,000	0	10,000	0	0	10,000	10,000
Expend Transfer & Reimb							
865380 Intrafund Transfer	(1,060,536)	(808,827)	(1,011,563)	(812,216)	0	(948,310)	(948,310)
865802 Oper Transfer Out	0	0	0	0	0	0	0
Total Expend Transfer & Reimb	(1,060,536)	(808,827)	(1,011,563)	(812,216)	0	(948,310)	(948,310)
Total Net Appropriations	25,000	20,134	0	0	0	0	0
Total Net County Cost	25,000	20,134	0	0	0	0	0

PROGRAM DISCUSSION

Programs: The vision of the Health and Human Services Agency is: Healthy People, Healthy Communities. The overall Mission is: "In partnership with the community, the Health and Human Services Agency will support and empower families and individuals to live healthy, safe, and sustainable lives in healthy environments, through advocacy, services and policy development."

CalWORKs, foster care or children and adoptions services are 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 and foster care programs, adoptions are administered by the State. Program administration for CalWORKs and Foster Care is contained in Budget Unit 5010.

This budget unit is comprised of four categories of aid:

1. FAMILY GROUP: payments made to eligible families where there is one parent/caretaker and children.
2. TWO PARENT HOUSEHOLD: 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, relative caregivers, and non-related extended family members 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 are made to families who adopt children with special needs for care.

Public Trust: Principles are:

- CULTURAL COMPETENCY/RESPECTING DIFFERENCES: The Agency will support and develop the ability of staff to work effectively in diverse and multi-cultural environments, through policies, programs and actions that communicate respect for the dignity of all people.
- TRANSPARENT AND EFFECTIVE COMMUNICATION: Open, honest, direct and respectful communication will be the standard for interactions with each other, clients and the community. Transparency requires that information will be available to staff and it will be clear how and why decisions are made.
- PROGRAM ACCOUNTABILITY: Services will be provided through a system incorporating outcome evaluation to ensure accountability for resource management and adherence to regulatory and statutory compliance.

Practices: 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. These programs are considered entitlements, meaning 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.

People: Principles are:

- EMPLOYEE SATISFACTION AND RETENTION: The Agency acknowledges the value of its employees and will seek to maximize those aspects of the work environment that support employee health, satisfaction and positive morale; and the Agency will aim to retain valued staff, through skills development opportunities, greater involvement in decision-making and expanded scope of responsibility.
- EMPLOYEE INVOLVEMENT AND DEVELOPMENT: Staff will have opportunities to participate in decisions related to their work, since their knowledge and understanding are valuable to the organization; and Staff will be provided training and work opportunities that support personal and professional growth.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: People Served:

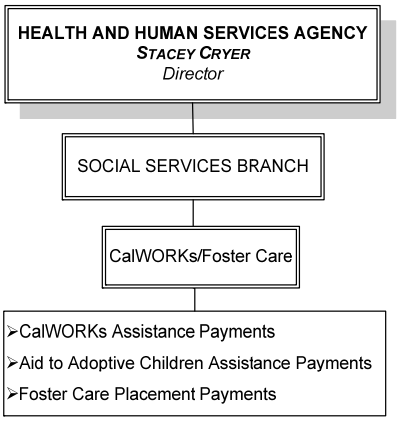
- Number and percent of individuals receiving CalWORKs in Mendocino County/December 2010: over 3,500 ..... 4% of the County population
- Number and percent of individuals receiving CalWORKs in State of California/ December 2009: 1,265,905 ..... 3.4% of the State population
- Percent of population living below poverty level in Mendocino County/US Census 2009..... 17.7%
- Percent of population living below poverty level in State of California/ US Census 2009..... 13.3%
- Average monthly caseload of foster children, in Social Services and Probation..... 300
- Average monthly caseload of adoption assistance cases..... 312

Public Trust: Continued to improve the services provided by CalWORKs Job Service to assist individual to develop the skills and training necessary to secure employment and exit from public assistance.
Practices: Maximized use of federal and state funds in all of the programs.
People: Continued to see a decrease in the number of families receiving public assistance and the number of children in out-of-home foster care

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Continue to provide quality services to families and children in Mendocino County to support and empower them to live healthy, safe, and sustainable lives in healthy environments.
Public Trust: Continue to improve the services provided by CalWORKs Job Service to assist individual to develop the skills and training necessary to secure employment and exit from public assistance.
Practices: Maximize use of Federal and State funds in all of the programs.
People: Continue to strive to reduce the number of families receiving public assistance and the number of children in out-of-home foster care.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

This budget is mandated and primarily funded by Federal and State Governments with AFDC and Realignment funds. Staff positions are allocated in BU 5010.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

This budget unit is anticipating increase in costs associated with the sunset of the Enhanced Federal Medicaid Percentage (FMAP) leading to increased State and County General Fund costs. The courts have also ordered an increase payment to Foster Care Group Home and through AB 12 there has been a change in the age limit eligibility for foster care from the age 18 to 21.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

HEALTH AND HUMAN SERVICES AGENCY

CALWORKS/FOSTER CARE/ADOPTIONS 5130

STACEY CRYER, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
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County Budget Form
Schedule 9

Classification:
Function: 5 Public Assistance
Activity: 502 Public Assistance - Aid Programs

Budget Unit: 5130 CalWorks/Foster Care
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
825241 State AFDC	3,703,907	4,298,869	3,851,076	5,138,605	3,903,164	3,903,164	3,903,164
825343 Realignment Pub Assist	2,312,988	1,881,000	2,178,343	2,158,665	2,178,343	2,178,343	2,178,343
825510 Federal Welfare Admin	0	0	0	0	0	0	0
825541 Federal AFDC	13,744,357	11,984,356	13,403,666	12,297,170	13,970,586	13,970,586	13,970,586
827700 Other	0	0	0	0	0	0	0
Total Revenues	19,761,252	18,164,225	19,433,085	19,594,441	20,052,093	20,052,093	20,052,093
Other Charges							
863111 Pub Assistance Pmt	8,334,058	8,288,874	8,416,020	8,438,782	9,004,680	9,004,680	9,004,680
863115 Svc Connected Exp	1,236,860	1,296,838	1,236,860	1,865,719	1,236,860	1,236,860	1,236,860
863122 Aid Adopted Children	3,412,800	3,637,545	3,469,200	3,925,924	3,717,960	3,717,960	3,717,960
863125 Severe Emotion Disturbed	357,530	493,484	342,530	381,824	0	0	0
863127 Foster Care Payment	8,361,226	5,910,468	7,447,054	7,068,948	9,302,404	9,302,404	9,302,404
Total Other Charges	21,702,474	19,627,209	20,911,664	21,681,198	23,261,904	23,261,904	23,261,904
Total Net Appropriations	21,702,474	19,627,209	20,911,664	21,681,198	23,261,904	23,261,904	23,261,904
Total Net County Cost	1,941,222	1,462,984	1,478,579	2,086,757	3,209,811	3,209,811	3,209,811

PROGRAM DISCUSSION

Programs: The Vision of the Health and Human Services Agency is: Healthy People, Healthy Communities. The overall Mission is: "In partnership with the community, the Health and Human Services Agency will support and empower families and individuals to live healthy, safe, and sustainable lives in healthy environments, through advocacy, services and policy development."

- 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. An eligible individual must receive SSI (Supplemental Security Income) or Medi-Cal, has a disability of more than one year's duration, and is unable to remain safely in their own home without In-Home Supportive Services assistance.
- In-Home Supportive Services is a mandated program, which has been in existence for over 25 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 In-Home Supportive Services budget for the costs of In-Home Supportive Services Provider wages. Administrative costs for social workers are contained in Budget Unit 5010.
- The Public Authority (PA) is the employer of record for all In-Home Supportive Services providers and has responsibility for the development and maintenance of the registry of providers available for any In-Home Supportive Services consumer. The Public Authority recruits, orients and performs criminal background screening on registry providers. Orientation and criminal background screenings are available and encouraged for private hires as well. The Public Authority also coordinates training on important topics for all providers.

Public Trust: The Agency's principles of Public Trust are:

- CULTURAL COMPETENCY/RESPECTING DIFFERENCES: The Agency will support and develop the ability of staff to work effectively in diverse and multi-cultural environments, through policies, programs and actions that communicate respect for the dignity of all people;
- TRANSPARENT AND EFFECTIVE COMMUNICATION: Open, honest, direct and respectful communication will be the standard for interactions with each other, clients and the community. Transparency requires that information will be available to staff and it will be clear how and why decisions are made; and
- PROGRAM ACCOUNTABILITY: Services will be provided through a system incorporating outcome evaluation to ensure accountability for resource management and adherence to regulatory and statutory compliance.

Practices: In-Home Supportive 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 In-Home Supportive Services are determined by assessment and authorization by Adult Services social workers. The Public Authority exists as the Employer of Record for the approximately 1,345 In-Home Supportive Services 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.

People: Principles are:

- EMPLOYEE SATISFACTION AND RETENTION: The Agency acknowledges the value of its employees and will seek to maximize those aspects of the work environment that support employee health, satisfaction and positive morale; and the Agency will aim to retain valued staff, through skills development opportunities, greater involvement in decision-making and expanded scope of responsibility.
- EMPLOYEE INVOLVEMENT AND DEVELOPMENT: Staff will have opportunities to participate in decisions related to their work, since their knowledge and understanding are valuable to the organization; and Staff will be provided training and work opportunities that support personal and professional growth.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Provided approximately 1,634,000 hours of services in Fiscal Year 2010-11, to approximately 1,580 clients.

Public Trust: Continued operations of the In-Home Supportive Services Public Authority Advisory Committee.

Practices: Integrated new provider enrollment requirements as directed by new State regulations. Utilizing new monies formed a fraud prevention and detection component to protect seniors and persons with disabilities from abuse and neglect.

People: Negotiations were completed for a new IHSS Provider Contract. The ratified contract will be presented to the Board of Supervisors Spring 2011. The contract will expire October 31, 2011.

HEALTH AND HUMAN SERVICES AGENCY

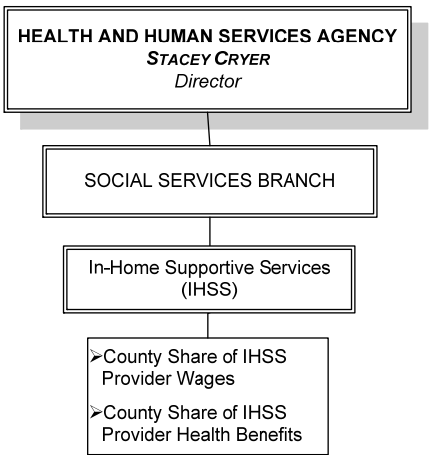
IN-HOME SUPPORTIVE SERVICES.....5170

STACEY CRYER, Director

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Continue to provide quality services to In-Home Supportive Services clients throughout the County.
Public Trust: Continue support to the In-Home Supportive Services Advisory Committee and where applicable, coordinate with the Area Agency on Aging (AAA) Advisory Board on mutually beneficial issues.
Practices: Provide the In-Home Supportive Services Provider wages consistent with the Union agreement and the State and Federal participation in the wage amount.
People: Continue to provide employment and income for approximately 1,345 In-Home Supportive Services Providers.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Other Charges

- ✧ Acct. 3139 Includes the Health Insurance coverage plan for the IHSS Providers.

Revenues

- ✧ Acct. 5343 Provides proportionate amount of Social Services realignment dollars attributable to IHSS program costs.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

This budget unit is anticipating increase in costs associated with the sunset of the Enhanced Federal Medicaid Percentage (FMAP) leading to increased State and County General Fund costs.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 5 Public Assistance
Activity: 502 Public Assistance - Aid Programs

Budget Unit: 5170 In Home Support Services
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
825210 State Welfare Admin	765,497	501,810	1,401,614	729,580	958,707	958,707	958,707
825343 Realignment Pub Assist	1,923,566	1,561,000	1,502,149	1,489,575	1,814,272	1,814,272	1,814,272
825510 Federal Welfare Admin	1,790,788	668,106	1,198,946	605,668	1,474,934	1,474,934	1,474,934
Total Revenues	4,479,851	2,730,916	4,102,709	2,824,823	4,247,913	4,247,913	4,247,913
Services & Supplies							
862189 Prof/Spec Svcs - Other	1,312,422	1,031,664	1,306,650	1,111,051	1,128,268	1,128,268	1,128,268
Total Services & Supplies	1,312,422	1,031,664	1,306,650	1,111,051	1,128,268	1,128,268	1,128,268
Other Charges							
863139 In Home Supp Svcs	3,769,323	2,695,239	3,824,634	2,852,711	4,606,199	4,606,199	4,606,199
Total Other Charges	3,769,323	2,695,239	3,824,634	2,852,711	4,606,199	4,606,199	4,606,199
Total Net Appropriations	5,081,745	3,726,903	5,131,284	3,963,762	5,734,467	5,734,467	5,734,467
Total Net County Cost	601,894	995,988	1,028,575	1,138,938	1,486,554	1,486,554	1,486,554

PROGRAM DISCUSSION

Programs: The Vision of the Health and Human Services Agency is: Healthy People, Healthy Communities. The Agency's Mission is: "In partnership with the community, the Health and Human Services Agency will support and empower families and individuals to live healthy, safe, and sustainable lives in healthy environments, through advocacy, services and policy development."

General Assistance (GA), also known as General Relief (GR), is a County-operated program mandated by State Welfare and Institutions Code §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. Funding is entirely out of the County general fund. If General Assistance 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 General Assistance budget contains the costs of indigent cremations; contracts with Ukiah Community Center, Hospitality Center, Willits Community Services, Ford Street Project and Hospitality Center for emergency shelter beds, integration into homeless programs, drug and alcohol counseling and case management services; contracts with the food banks; and the direct costs of payments for shelter and personal expenses for eligible individuals. Administrative costs are contained in Budget Unit 5010.

Public Trust: The Agency's principles are:

- CULTURAL COMPETENCY/RESPECTING DIFFERENCES: The Agency will support and develop the ability of staff to work effectively in diverse and multi-cultural environments, through policies, programs and actions that communicate respect for the dignity of all people.
- TRANSPARENT AND EFFECTIVE COMMUNICATION: Open, honest, direct and respectful communication will be the standard for interactions with each other, clients and the community. Transparency requires that information will be available to staff and it will be clear how and why decisions are made.
- PROGRAM ACCOUNTABILITY: Services will be provided through a system incorporating outcome evaluation to ensure accountability for resource management and adherence to regulatory and statutory compliance.

Practices: Although the General Assistance 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.

People: Principles are:

- EMPLOYEE SATISFACTION AND RETENTION: The Agency acknowledges the value of its employees and will seek to maximize those aspects of the work environment that support employee health, satisfaction and positive morale; and the Agency will aim to retain valued staff, through skills development opportunities, greater involvement in decision-making and expanded scope of responsibility.
- EMPLOYEE INVOLVEMENT AND DEVELOPMENT: Staff will have opportunities to participate in decisions related to their work, since their knowledge and understanding are valuable to the organization; and Staff will be provided training and work opportunities that support personal and professional growth.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: The General Assistance Unit provided financial assistance and social services to approximately 183 individuals per month throughout the County. Approximately 47% 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.

Thirty-one percent of recipients are temporarily disabled or employable. Most employable recipients participate in the Community Worksite Placement component of the General Assistance Employment Program, which requires clients to perform community service work in exchange for the General Assistance payment, in addition to seeking regular employment. There has been a surge of employable clients due to the economic downturn.

Public Trust: The Branch continued to facilitate the operation of the Homeless Services Planning Group, which coordinates the delivery of homeless services throughout the County.

Practices: The General Assistance Program works closely with the AT-HOME team to identify potential clients who would benefit from treatment and case management.

People: Staff has been instrumental in the development of a system of care approach to addressing the needs of the homeless in Mendocino County.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: The programs in the General Assistance Unit are as follows: Provide mandated support to indigent adults; Assist with the operation of a year-round

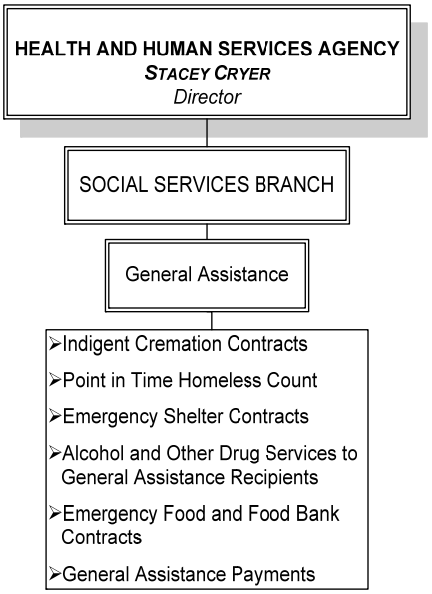
emergency housing shelter in Ukiah; Refine the employment services provided to employable General Assistance clients; and Explore solutions to winter homeless shelter needs on the Coast.

Public Trust: To collaborate with community-based organizations to maintain housing and self-sufficiency services to the population served by General Assistance.

Practices: To continue to develop housing opportunities within the County. To develop additional job sites for employable clients.

People: Intensify SSI advocacy for permanently disabled General Assistance clients. Stabilize the staffing and structure of the General Assistance Unit.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

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 estimated recoupment from Social Security for GA applicants who are eligible for SSI-SSP benefits.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 5 Public Assistance
Activity: 503 Public Assistance - General Relief

Budget Unit: 5190 General Relief
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
822600 Other Permit	0	1,682	0	1,672	0	0	0
825810 Other Govt Aid	0	39,900	0	0	0	0	0
827700 Other	73,987	(1,891)	0	0	0	0	0
827704 General Relief Refund	22,500	152,013	75,106	210,538	119,556	119,556	119,556
Total Revenues	96,487	191,704	75,106	212,210	119,556	119,556	119,556
Services & Supplies							
862186 Indigent Burial	35,000	27,366	28,000	26,178	30,300	30,300	30,300
862189 Prof/Spec Svcs - Other	20,000	0	20,000	16,407	22,500	22,500	22,500
Total Services & Supplies	55,000	27,366	48,000	42,584	52,800	52,800	52,800
Other Charges							
863112 Pmt to Private Inst	400,971	391,961	317,956	372,496	342,026	342,026	342,026
863115 Svc Connected Exp	0	0	0	22,415	0	0	0
863119 Supp/Care - Other	195,408	203,594	180,960	207,537	225,000	225,000	225,000
863124 GR-SSI-SSP Applicants	195,408	171,201	253,460	171,117	225,000	225,000	225,000
Total Other Charges	791,787	766,756	752,376	773,565	792,026	792,026	792,026
Total Net Appropriations	846,787	794,121	800,376	816,149	844,826	844,826	844,826
Total Net County Cost	750,300	602,417	725,270	603,939	725,270	725,270	725,270

MENDOCINO
1850
COUNTY

EDUCATION

INDEX

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6210..... Farm Advisor..... F-1

MENDOCINO
1850
COUNTY

FARM ADVISOR

FARM ADVISOR 6210

JOHN M. HARPER, Director

FARM ADVISOR'S BUDGET UNIT

Farm Advisor..... 6210

PROGRAM DISCUSSION

Programs: 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 the University of California (UC). This system is designed to provide University of California 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. University of California Cooperative Extension's mission is "To serve California through the creation, development and application of knowledge in agriculture, natural and human resources to improve the quality of life for all Californians." In Mendocino County the mission is achieved by providing University of California academics who extend research-based information in plant and animal agriculture, natural resource management, nutrition and consumer sciences, community, youth and human development.

Public Trust: University of California Cooperative Extension serves the residents of Mendocino County by conducting agricultural research and delivering the results directly to the people who farm. Focus is placed on resource management as a means to conserving natural resources. Emphasis is also on care for the health and well-being of individuals by focusing on issues such as food security and nutrition education in addition to providing meaningful learn-by-doing educational activities to youth in 4-H clubs and to young people participating in school enrichment programs.

Practices: The University of California Cooperative Extension, Farm Advisors' work is aimed at enhancing sustainable agricultural productivity and competitiveness and natural resource conservation, and assists decision-makers in sustainable economic development. With ranchers and other landowners, pest control advisors, and industry representatives, Farm Advisors identify current and emerging agricultural opportunities and problems. Collaboration with campus-based specialists and scientists to research, adapt and field-test agricultural and resource improvements or solutions and deliver the results through local workshops and trainings is also done. The University of California 4-H program provides a wide variety of enrichment activities with the ultimate goal of giving youth the skills needed to thrive and succeed throughout their lives. The focus is on positive youth development through activities in science literacy, healthy living, and citizenship.

People: Staff includes four University of California academic advisors with cross-county assignments, one University of California paraprofessional, and three County support staff. Grant-funded research associates are utilized for specific projects. The staff operates with accuracy, efficiency, respect, and candor when dealing with the public and other clientele.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: In addition to disease and insect management, the Viticulture and Plant Science program researches new winegrape varietals and growing practices to enhance local production. The Viticulture Advisor also partnered with the Mendocino Winegrape and Wine Commission to offer educational programs to improve local wines. The Livestock and Natural Resource Management program focuses on efforts to keep range livestock and rangeland healthy and productive. The program assists landowners through problem-solving research and by providing science based information that promotes good stewardship and sustainability. The Forestry and Wildland Ecology program addresses complex resource management concerns such as the newly emerging biomass utilization, illegal cannabis impacts to the forests, and salmon habitat restoration. The Pomology program (fruit and nut trees) continues to focus on the major areas of insect and disease management, updating horticultural practices to reduce labor need and cost, and provide added revenue to growers. Over 400 youth and 200 adults participated in the 4-H program offering activities designed to develop life skills, provide youth with positive and safe after-school activities and prepare youth for leadership roles. The Master Gardener program extends public UC research-based information about home horticulture, pest management, and sustainable landscape practices to county residents. The new UC California Naturalist Program, still in the pilot stage, provides training for adult volunteer environmental stewards. Program materials were also used to collaborate with the Hopland Band of Pomo Indians to develop a model for a Pomo naturalist program. Another program is planned with Mendocino College.

For more information about the University of California Cooperative Extension, Farm Advisor programs, visit: *http://cemendocino.ucdavis.edu/*

Public Trust: Consumers increasingly want to know where their food originates and want assurances that it is grown in a way that is healthy to the user and the planet. For this reason, focus is placed on environmentally friendly ways to grow wine grapes and make wine including timely topics such as targeted grazing for weed control, biodynamic viticulture and biological control of insects and mites, among others. Working closely with the Agriculture Department in a multi-disciplinary approach, efforts continue to eradicate the European Grape Vine Moth (EGVM). This is a serious threat to the economic viability of Mendocino County. (Also, if left unchecked, it would require about 18 tons of pesticides to be applied at a cost of about $2.25 million per year.) UCCE continues to work on getting a USDA inspected localized small scale meat harvesting facility in the county. The advantages of this type of facility include humane handling of animals, environmentally-friendly local production and sale of meat products in the growing niche meat market, plus provide local employment opportunities.

Practices: Numerous meetings have been held with grape growers and specialists from the County's Agriculture Department, UC, CDFA and USDA, to devise and implement plans for eradication of the EGVM. Another EcoWinegrowing Conference will be held in the County in August, and three seminars are planned on understanding the Terroir of Mendocino (geology and soils, climate and variety selections, and people and wine styles). The UC Small Farm Center also hosted a very successful Agritourism Conference in Ukiah to help local farmers and ranchers bolster their income. Cattle and sheep producers receive timely information on marketing, price data, range management and production via social media (Twitter, Facebook), blogs and newsletters. Estate planning workshops have also been held for local ranchers. The Forestry Advisor is facilitating the process to initiate timber harvesting at the Little River Airport this year at the direction of the Board of Supervisors. Forest conservation activities continue through involvement with the Redwood Forest Foundation and NOAA fisheries. The Forestry Advisor is working with the California Forest Pest Council, CalFire and College of the Redwoods to address the apparent collapse of the coast pine.

People: Staff continues to cross-train on various departmental functions and computer systems.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Continue to provide educational and applied research programs ensuring conservation and sustained stewardship of Mendocino County's agricultural, natural and human resources through promotion of scientifically sound management practices. Assist in developing markets for animal and plant agricultural products to expand the County's economic base. Develop and promote the use of integrated and ecologically sound pest management programs in the County.

Public Trust: Continue to explore alternative markets for meats such as buying clubs. Support the Redwood Forest Foundation in completing their management and conservation plans. Expand the 4-H program to the Hopland Band of Pomo Indians and South Coast Area. Continue to develop leadership, citizenship and life skills opportunities for youth throughout the county.

Practices: Research continues on the selection of new grape cultivars that may be well-suited to this area plus research to improve the quality and yield of existing cultivars such as Sauvignon Blanc. The Farm Advisors are developing University of California cost studies on growing winegrapes organically and biodynamically, in addition to one on raising meat goats with the University's Department of Agriculture Economics. These studies are used by growers, bankers, investors and people interested in assessing the cost of agricultural production in this region. A meat goat workshop is planned for the year, in addition to offering additional estate planning workshops. The Forestry Advisor is working with others to establish regulatory pathways to place large wood in streams to enhance Coho salmon recovery efforts. Continue to develop more cost-effective methods for delivering research-based information to local clients including on-line distance learning modules and use of social media.

People: Provide for succession by cross-training administrative staff and streamlining current activities should additional service cuts be required. Continue to offer staff development and training opportunities plus hold trainings for adult 4-H volunteers to improve program delivery. Provide support to the Master Gardener program as an effective volunteer tool for general home horticulture information at Farmers' Markets, school programs, classes, and other outreach efforts. Work is also underway to assist the City of 10,000 Buddhists to manage their campus landscape and newly acquired agricultural properties.

CURRENT STAFFING

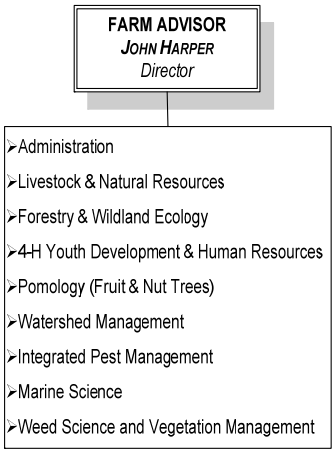
To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

FARM ADVISOR

FARM ADVISOR 6210

JOHN M. HARPER, Director

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries.

Services & Supplies

- ✧ Acct. 2239 Provides funding for supplies from agriculture suppliers.

CEO RECOMMENDED BUDGET COMMENTS

The department has requested and the CEO is recommending a supplemental appropriation in the amount of $11,576 in order to avoid a potential layoff.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

FARM ADVISOR

FARM ADVISOR 6210

JOHN M. HARPER, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 6 Education
Activity: 602 Education - Agricultural Education

Budget Unit: 6210 Farm Advisor
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
825490 State Other	1,250	595	1,250	351	1,000	1,000	1,000
827600 Other Sales	0	2,126	1,250	1,267	1,000	1,000	1,000
827700 Other	1,250	232	0	0	0	0	0
Total Revenues	2,500	2,953	2,500	1,617	2,000	2,000	2,000
Salaries & Employee Benefits							
861011 Regular Employees	150,780	139,607	131,341	128,343	125,875	137,451	137,451
861012 Extra Help	4,000	0	2,000	0	0	0	0
861013 Overtime Reg Emp	1,000	57	3,000	0	0	0	0
861021 Co Cont Retirement	21,012	15,004	18,958	13,958	17,823	17,823	17,823
861022 Co Cont OASDI	8,833	8,162	7,706	7,525	8,302	8,302	8,302
861023 Co Cont Medicare	2,126	1,909	1,862	1,760	1,734	1,734	1,734
861024 Co Cont Retire Incr	7,710	5,476	6,228	6,228	7,950	7,950	7,950
861030 Co Cont Health Ins	37,847	24,040	30,264	20,929	19,154	19,154	19,154
861031 Co Cont Unemp Ins	513	513	997	997	4,949	4,949	4,949
861035 Co Cont Workers Comp	6,740	6,740	6,111	6,111	4,859	4,074	4,074
Total Salaries & Employee Benefits	240,561	201,508	208,467	185,850	190,646	201,437	201,437
Services & Supplies							
862060 Communications	6,850	5,760	6,766	5,592	6,200	6,200	6,200
862101 Insurance - General	2,133	2,133	2,194	2,194	1,581	1,163	1,163
862120 Maint - Equip	2,600	280	2,600	772	500	500	500
862150 Memberships	1,285	670	1,325	1,065	1,250	1,250	1,250
862170 Office Expense	21,525	10,614	21,525	11,923	15,530	15,530	15,530
862239 Spec Dept Expense	10,900	88	10,900	156	400	400	400
862250 Trans/Travel	17,020	7,812	11,020	8,388	9,270	9,270	9,270
862253 Travel Out of County	1,000	387	500	433	0	0	0
Total Services & Supplies	63,313	27,744	56,830	30,521	34,731	34,313	34,313
Fixed Assets							
864370 Equipment	0	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	0
Total Net Appropriations	303,874	229,251	265,297	216,371	225,377	235,750	235,750
Total Net County Cost	301,374	226,298	262,797	214,753	223,377	233,750	233,750

LIBRARY

LIBRARY.....6110

MELANIE WEBBER LIGHTBODY, Director

LIBRARY'S BUDGET UNIT

Library..... 6110

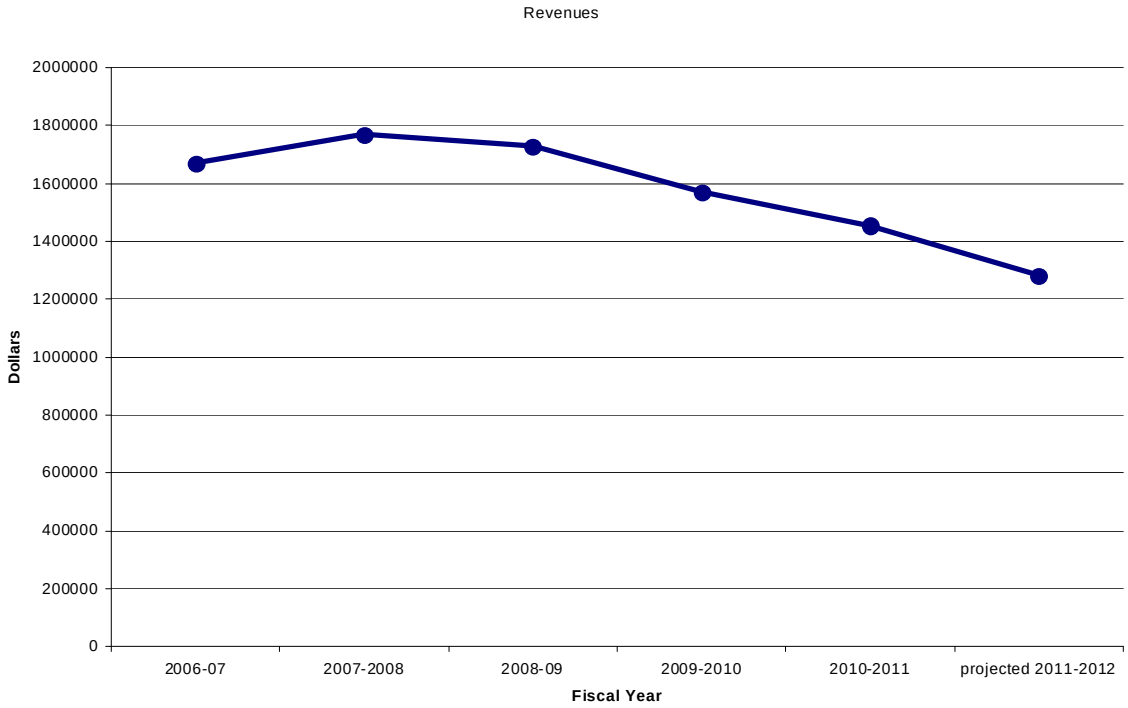
PROGRAM DISCUSSION

Programs: The Mendocino County Library District provides educational and recreational materials which fill the needs of a culturally diverse population. It does this with care for the quality and timeliness of library materials and with attention to their accessibility. Library staff interprets and guides the use of materials to enable as many people as possible to apply, in their daily lives, the record of what is known.

Public Trust: The Mendocino County Library District provides and improves accessibility to information through a variety of means for all library users, and all citizens of the County. It provides a stable funding base adequate to maintain the desired levels of service.

Practices: The Mendocino County Library District provides the broadest array of information and materials to promote an effective and informed citizenry. They feature current, high-demand, high-interest materials in a variety of formats for persons of all ages.

People: The Mendocino County Library District encourages young children to develop an interest in reading and learning. It supports individuals of all ages in pursuing a sustained program of independent learning.



MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

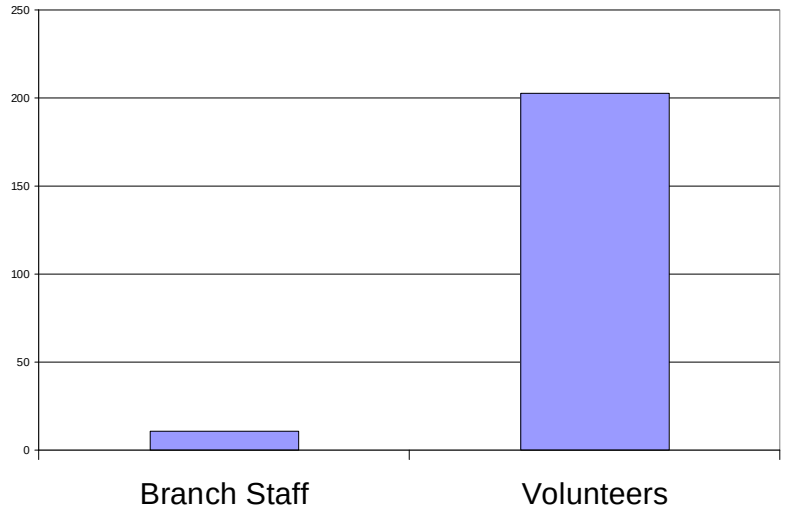
Programs: Led by the innovation and extraordinary outreach of their individual "Friends of the Library" group, the District's branches were able to obtain donations of magazines and newspapers despite 75% decrease in the "book" budget. In many cases, these donations allowed the libraries to increase magazine subscriptions available to the public.

Public Trust: The Ukiah branch of the Mendocino County Library began on-going collaboration with EDD to provide on-line job hunting classes twice a month. In addition, through a grant from the State Library the district offers the Job Accelerator Program online. Citizens may access this program from home as well as from Library branches. Internet use is now tracked by average monthly use per computer per branch. Willits branch, with 135.15, has the highest use of internet computers, followed closely by Ukiah branch with 134.55.

Practices: This year the District began counting its wireless users as per the F/Y 10-11 workplan. Branches average 2,000 sessions monthly and will now be able to track growth on-going. The friends of the various

branch libraries continue to provide over $60,000 in donated monies so that the libraries can continue to purchase new books, audiobooks and DVDs. Finally the Library District offers a very popular downloadable audiobook program; thus allowing county residents to listen to them on their iPods and mp3 players.

People: The Mendocino County Library averages over 30 programs per month, including adult, children and family programming. A strong volunteer base provided 1600 hours of staffing assistance per month. The Library District has over 18 volunteers to every one staff member.



GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: It is once again the Library District's goal to maintain services to the extent possible under the fiscal challenges. The goal is to see a circulation reduction of less than 15% even when reducing hours an additional 20-25%. Staff will continue to work with Human Resources to restructure the Library District and its hours within budget constraints.

Public Trust: The major objective for FY 2011-12 is to design its core services and functions in a way that creates a sustainable model of services. To this end the staff will be seeking public input as the District reconfigures itself within funding limitations. It will have a new model in place by July 1, 2012.

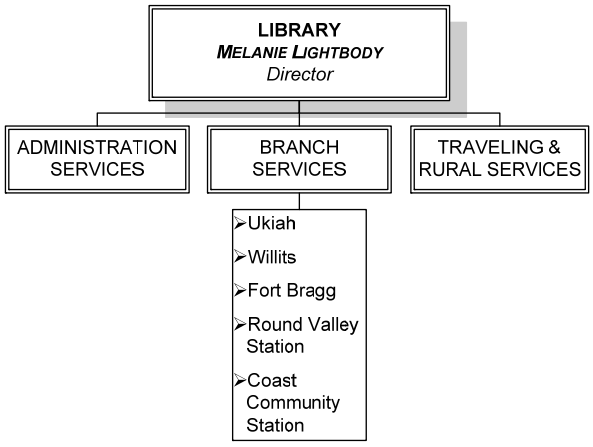
Practices: Maintain access to collections and services with adequate open hours in the Library branches and with virtual customers online. As well, it will strive to provide best practice in professional librarianship, library planning and administration.

People: With the continued loss of regular staffing and lack of funding for on-call staff, the Library District will have unexpected operating hours, shifts and reductions. Willits, Fort Bragg and Ukiah branches will be reducing regular open hours up to 20% for FY 2011-12. The District will explore flexible yet safe models of staffing this year, continuing to broaden the use of volunteers within training and supervising constraints.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

PROGRAM CHART



LIBRARY

LIBRARY.....6110

MELANIE WEBBER LIGHTBODY, Director

SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries at the library branches and bookmobile.

Services & Supplies

- ✧ Acct. 2101 Provides for general liability insurance.
- ✧ 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.
- ✧ Acct. 2090 Provides for janitorial, buildings and grounds, garage collection.
- ✧ Acct. 2060 Provides for telecommunications for libraries & bookmobile.

Fixed Assets

- ✧ Acct. 4370 Provides for HVAC unit for the Ukiah library.

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.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department reflecting a reduction in staffing and hours of operation for library branches throughout the County.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget, which included Law Library related adjustments. Department cites significant risk to $95,000 in State library funds at risk from State trigger cuts in January. There are also significant challenges resulting from delay of SEIU concessions. Due to revenue decline, this department's district allocation of Budget Unit 1000 was reduced by $8,478.

LIBRARY

LIBRARY.....6110

MELANIE WEBBER LIGHTBODY, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

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	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
824100 Interest	7,000	1,919	1,000	1,995	1,000	1,000	1,000
824110 Endow Fund Interest	0	0	40,000	0	0	0	0
825490 State Other	200,000	191,481	132,000	156,970	90,000	90,000	90,000
825496 State Library Grant	30,500	31,950	30,500	71,484	5,000	5,000	5,000
826370 Library Services	40,000	48,984	42,000	52,538	42,000	42,000	42,000
827600 Other Sales	3,000	3,263	2,000	3,455	2,000	2,000	2,000
827700 Other	0	6,182	0	0	0	0	0
827705 Pay Telephone	0	0	0	0	0	0	0
827707 Donation	2,000	0	1,500	5,344	1,500	1,500	1,500
827802 Oper Transfer In	1,285,984	1,285,984	1,204,662	1,204,662	1,206,700	1,206,700	1,206,700
Total Revenues	1,568,484	1,569,763	1,453,662	1,496,447	1,348,200	1,348,200	1,348,200
Salaries & Employee Benefits							
861011 Regular Employees	771,913	718,796	685,295	676,092	621,799	621,799	621,799
861012 Extra Help	41,000	56,014	45,000	48,924	35,000	35,000	15,000
861013 Overtime Reg Emp	6,000	5,103	6,000	2,647	5,500	5,500	5,500
861021 Co Cont Retirement	104,568	95,109	89,910	91,355	115,285	115,285	115,285
861022 Co Cont OASDI	43,441	39,821	36,251	36,811	36,817	36,817	36,817
861023 Co Cont Medicare	10,512	10,517	9,694	9,858	8,838	8,838	8,838
861024 Co Cont Retire Incr	38,363	34,709	40,116	40,759	52,859	52,859	52,859
861030 Co Cont Health Ins	165,133	142,488	139,598	122,133	104,037	104,037	104,037
861031 Co Cont Unemp Ins	5,466	5,466	11,064	11,064	14,223	14,223	14,223
861035 Co Cont Workers Comp	26,322	26,322	20,194	20,194	16,306	13,676	13,676
Total Salaries & Employee Benefits	1,212,718	1,134,346	1,083,122	1,059,837	1,010,664	1,008,034	988,034
Services & Supplies							
862060 Communications	20,000	23,974	24,000	30,150	20,000	20,000	20,000
862090 Household Expense	56,000	64,785	67,920	61,723	53,500	53,500	53,500
862101Insurance - General	18,032	18,032	148,427	148,427	128,473	94,520	94,520
862120 Maint - Equip	13,000	6,209	13,000	4,817	13,000	13,000	13,000
862130 Maint - Strc/Impr/Grnds	35,000	33,799	45,000	24,303	44,000	44,000	44,000
862150 Memberships	800	475	800	295	600	600	600
862170 Office Expense	23,000	23,389	17,200	13,389	30,000	30,000	30,000
862185 Medical/Dental Svcs	500	0	0	579	500	500	500
862187 Education & Training	1,000	593	1,000	119	1,000	1,000	1,000
862189 Prof/Spec Svcs - Other	140,000	121,804	139,500	117,136	130,000	130,000	130,000
862190 Publ/Legal Notice	650	1,561	650	432	500	500	500
862239 Spec Dept Expense	30,000	44,509	6,000	9,135	14,000	14,000	14,000
862250 Trans/Travel	10,000	6,601	10,000	8,361	14,000	14,000	14,000
862253 Travel Out of County	2,500	(228)	1,000	369	1,000	1,000	1,000
862260 Utilities	67,000	55,506	62,000	65,743	76,500	76,500	76,500
Total Services & Supplies	417,482	401,010	536,497	484,977	527,073	493,120	493,120
Fixed Assets							
864370 Equipment	10,000	0	0	0	5,000	5,000	5,000
Total Fixed Assets	10,000	0	0	0	5,000	5,000	5,000

LIBRARY

LIBRARY 6110

MELANIE WEBBER LIGHTBODY, Director

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Expend Transfer & Reimb							
865380 Intrafund Transfer	(31,000)	(34,779)	(45,000)	(30,668)	(35,000)	(35,000)	0
865802 Oper Transfer Out	0	8,168	0	0	0	0	0
Total Expend Transfer & Reimb	(31,000)	(26,611)	(45,000)	(30,668)	(35,000)	(35,000)	0
Total Net Appropriations	1,609,200	1,508,745	1,574,619	1,514,145	1,507,737	1,471,154	1,486,154
Total Fund Balance Contribution	40,716	(61,018)	120,957	17,698	159,537	122,954	137,954

MENDOCINO
1850
COUNTY

RECREATION AND CULTURE

INDEX

BUDGET UNIT	NAME OF BUDGET	PAGE
7110	Museum	G-1
7111	Museum Book and Gift Store	G-5
7112	Museum Special Projects	G-7

COUNTY OF MENDOCINO

2011-12

FINAL BUDGET

MUSEUM

MUSEUM 7110

ALISON GLASSEY, Director

MUSEUM'S BUDGET UNITS

Museum..... 7110
Museum Book & Gift Store..... 7111
Museum Special Projects..... 7112

PROGRAM DISCUSSION

Programs: The mission of the Mendocino County Museum is to "Tell the Story" of the people and places in Mendocino County, by preserving the heritage and history of local communities and the region, and presenting that heritage through a public museum, archives, educational programs and events, and grassroots publications. Staff provides diverse services ranging from greeting the public, assisting with school and tour groups, coordinating activities with *Roots of Motive Power Events* and *Mendocino College*, managing a Book & Gift Store and developing and displaying exhibits and educational events. The Museum serves as the official archival depository for Mendocino County and the State of California in regard to Frolic shipwreck materials.

Public Trust: The Museum is a guardian of history and culture in Mendocino County and the Redwood Empire; entrusted with the legal and ethical care and maintenance of artifact, documents, photographs and oral histories for the benefit of future generations.

Practices: The Museum is a professional institution, member of the *American Association of Museums, California Association of Museums,* and the *American Association of State & Local History,* promoting trust and reliability in preserving, demonstrating, exhibiting and archiving cultural icons of past and present.

People: Museum staff, contract help, and trained volunteers provide Mendocino County with museum services rarely found in rural counties.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs:

- A traveling exhibit, entitled "Gold Fever!" has been secured and installed in the Long Gallery through August 2010.
- "Past Tents", a traveling exhibit on the history of camping, was installed September 2010 through January 2011 in the Long Gallery. Three public "campfire" programs were provided as exhibit-related events.
- The Museum and the Seabiscuit Heritage Foundation collaborated on a successful Wine and Mushroom Reception in November 2010.
- In January 2011, the Community Outreach Project, Collage Art addressed to "Why Mendocino?" was displayed in the Long Gallery. A public reception was held to introduce the display.
- A Passion for Plants & Place: Carl Purdy of Mendocino County is the name of an exhibition created, researched, designed and installed by local consultants and volunteers in April 2011. A public reception inaugurated the exhibit. Augmenting the exhibit were three Purdy Plant Walks and a panel presentation spread through April, May and June.
- The railroad exhibits in the Tall Gallery are being updated on a gradual basis. Roots of Motive Power is working on a photographic display.
- Holiday Express, an event showcasing Roots of Motive Power trains was held in December 2010. The Museum coordinated crafts, reading, and games activities for children and their families.
- Important connections with Roots of Motive Power, Visit Mendocino, the Arts Council, Heritage Network, and Willits Local First continue to be built and strengthened.
- Education Days for school groups and programs for tour groups were expanded in depth and number, including tailored field trips for an entire third grade from Ukiah and the entire eighth grade from Willits, as well as a touring club from San Francisco.
- The Museum participated in 2011 Heritage Days coordinated with the Heritage Days Committee, with a series of weekend events in May and a booth at the Willits Annual Car Show on Memorial Day weekend.
- In the past year, the Museum created an interim website and started a Twitter account. Thanks to the Arts Council, a website developer is assisting the Museum to create a functional and interactive website.

Public Trust:

- The Museum has worked closely with the Museum Board of Advisors, provided regular reports to the Museum Board of Trustees, and developed a 5-Year Action Plan to guide the efforts of staff and volunteers.
- The Museum's 5-Year Plan was updated for 2011-15 and presented to Museum Board of Trustees on March 1, 2011, in a joint workshop with the Museum Board of Advisors.
- 2011 priorities for action were developed by the Museum Board of Advisors in a concise "Framework for Action".

Practices:

- The Museum has had to adapt to the loss of the fiscal person/store coordinator and the only curator due to lay-

offs in 2010. Defining practices, much less being efficient at them, has been challenging.

- This fiscal year, the Museum is completing a formal reconciliation of fiscal records.
- The Museum has been working on streamlining the procurement process for the store.

Storage space constructed in 2002/03 is being assessed following several years of problems with environmental controls, in order to make needed corrections and be able to utilize the space.

People:

- Current Museum staff consists of two people: the Director, responsible for development, marketing, public relations, communications, fiscal, and programming; and Staff Assistant I, the receptionist.
- The Curator for Collections position, which was unfunded, was deleted. The Staff Assistant Supervisor was laid off in May 2010 and the Curator of Exhibits was laid off in September 2010. Making things happen is challenging and there is no back-up for absences of any kind or for higher traffic days at the Museum.
- The Museum has gathered a core of high quality and committed volunteer partners who are of inestimable value for the Museum's accomplishments.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs:

- To provide consistent, effective, and high quality access to Museum collections for public display and for historical research.
- To create and sustain historical, cultural, and educational programming that keeps the Museum actively involved with county residents and their children, and with visitors to the county.
- To create an identity and marketing presence for the Museum, as well as to design a new website and utilize a complete array of social media.
- To develop the business side of the Museum through expansion of the store and its online presence, with a focus on Mendocino-crafted products, as well as through research into provision of food service.

Public Trust:

- To address the backlog and gaps in the management of collections of artifacts, archives, and official records, including documentation, conservation, and storage, in a manner that meets museum standards of ethical practice.
- To stabilize and sustain strong public support of the Museum infrastructure and staffing.

Practices:

- To coordinate facility issues aimed at repairing current buildings and planning for future needs.
- To establish strong private support for the Museum in the form of a non-profit organization, with programs for membership, volunteers, and fund-raising.

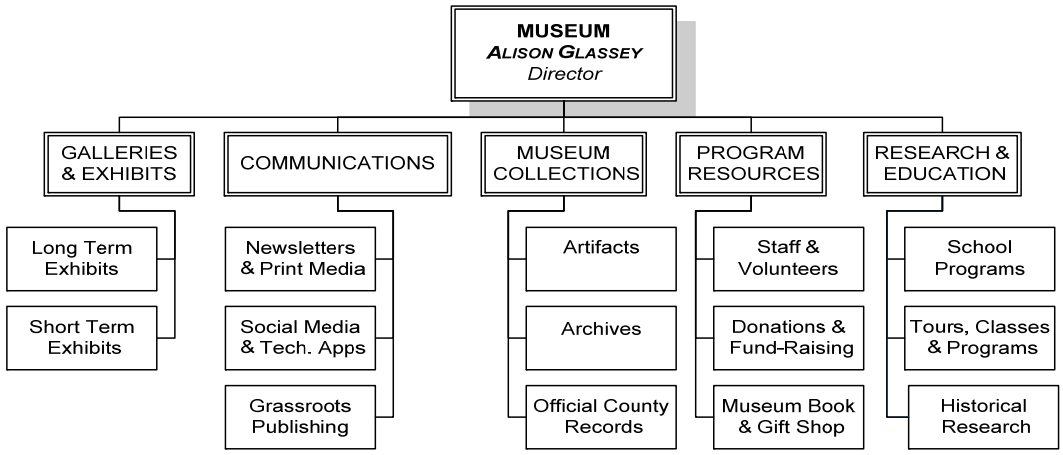
People:

- To attract, cultivate, and support staff and volunteer partners with a wide array of talents and interests to provide high quality Museum services.
- To establish and sustain effective and cooperative relationships and partnerships with individuals and groups who are involved in the preservation of Mendocino County heritage.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

PROGRAM CHART



MUSEUM

MUSEUM 7110

ALISON GLASSEY, Director

SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries.

Services & Supplies

- ✧ Acct. 2239 Provides special supplies and 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.

CEO RECOMMENDED BUDGET COMMENTS

The Department has requested and the CEO is recommending a supplemental appropriation to maintain the BU at current FY 2010-2011 levels.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget, which included an adjustment related to facility maintenance, an increase of $7,000. HVAC system is in need of repair and may be causing water damage.

MUSEUM

MUSEUM 7110

ALISON GLASSEY, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 7 Recreation and Culture
Activity: 702 Recreation and Culture - Culture

Budget Unit: 7110 Mendocino County Museum
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
824110 Endow Fund Interest	0	0	0	0	0	0	0
824200 Rent/Concession	8,500	7,152	10,000	10,000	10,000	10,000	10,000
827700 Other	3,500	0	0	0	0	0	0
827707 Donation	16,000	0	0	0	0	0	0
827802 Oper Transfer In	0	0	0	0	0	0	0
Total Revenues	28,000	7,152	10,000	10,000	10,000	10,000	10,000
Salaries & Employee Benefits							
861011 Regular Employees	186,279	187,281	125,732	123,241	95,672	127,823	127,823
861012 Extra Help	0	0	0	0	0	0	0
861013 Overtime Reg Emp	0	77	0	70	0	0	0
861021 Co Cont Retirement	17,183	18,714	11,755	10,356	10,634	11,816	11,816
861022 Co Cont OASDI	8,518	10,033	7,457	7,137	6,118	6,584	6,584
861023 Co Cont Medicare	13,881	2,597	1,744	1,669	1,431	1,540	1,540
861024 Co Cont Retire Incr	8,912	6,911	5,338	4,704	4,964	5,515	5,515
861030 Co Cont Health Ins	41,772	34,060	25,321	24,708	20,414	20,414	20,414
861031 Co Cont Unemp Ins	927	927	987	987	8,168	8,168	8,168
861035 Co Cont Workers Comp	1,993	1,993	2,548	2,548	1,225	1,028	1,028
Total Salaries & Employee Benefits	279,465	262,593	180,882	175,420	148,626	182,888	182,888
Services & Supplies							
862060 Communications	3,250	2,576	3,000	2,060	3,000	3,000	3,000
862090 Household Expense	500	445	500	0	500	500	500
862101 Insurance - General	19,868	19,868	18,204	18,204	16,276	11,995	11,995
862120 Maint - Equip	0	0	0	0	0	0	0
862130 Maint - Strc/Impr/Grnds	0	0	0	0	0	0	0
862150 Memberships	275	779	275	0	0	0	0
862160 Misc Expense	0	0	0	54	0	0	0
862170 Office Expense	3,000	3,228	2,505	3,027	2,505	2,505	2,505
862187 Education & Training	0	595	0	0	0	0	0
862189 Prof/Spec Svcs - Other	13,140	3,877	0	0	0	0	0
862190 Publ/Legal Notice	100	1,082	0	0	0	0	0
862200 Rent/Lease - Equip	2,360	2,278	2,360	2,818	2,360	2,360	2,360
862220 Small Tool/Instrument	100	7	0	0	0	0	0
862239 Spec Dept Expense	1,500	4,695	0	173	0	0	0
862250 Trans/Travel	500	0	0	0	0	0	0
862253 Travel Out of County	500	0	0	0	0	0	0
862260 Utilities	30,000	32,560	32,000	30,646	32,000	32,000	32,000
Total Services & Supplies	75,093	71,989	58,844	56,981	56,641	52,360	52,360
Fixed Assets							
864360 Structure/Improvement	0	0	0	0	0	0	7,000
Total Fixed Assets	0	0	0	0	0	0	7,000
Total Net Appropriations	354,558	334,581	239,726	232,400	205,267	235,248	242,248
Total Net County Cost	326,558	327,430	229,726	222,400	195,267	225,248	232,248

MUSEUM

MUSEUM BOOK AND GIFT STORE 7111

ALISON GLASSEY, Director

PROGRAM DISCUSSION

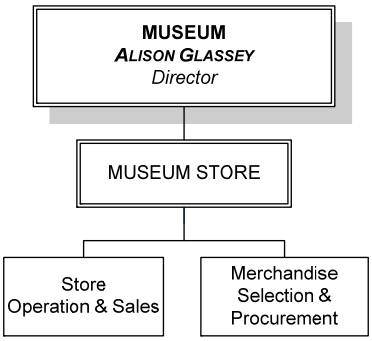
Programs: When the Museum was presented to the citizens of Mendocino County by the Historical Society in 1972, the County assumed financial responsibility for general operation and staffing of the Museum facility and department. The Museum Department was charged with funding educational programs, events, and outreach via income from sales in a book and gift store, establishing endowments, estate planning and obtaining donations. The Museum Store is a resource for historians, writers, and guests from the general public.

Public Trust: The Museum Store provides appropriate and informational publications for sale, as well as academic, and tourist oriented items as an extended service of the Museum.

Practices: The Museum Store stocks publications and items from diverse publishers and providers particularly *Grassroots History Publications (GHP)*—the publishing branch of the Museum.

People: Museum staff members and volunteers staff the Museum Store.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Services & Supplies

- ✧ Acct. 2239 Provides for Museum 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.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 9

Classification:
Function: 7 Recreation and Culture
Activity: 702 Recreation and Culture - Culture

Budget Unit: 7111 Museum Bookstore
Fund: 1214 Museum Bookstore

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
824100 Interest	150	18	0	17	0	0	0
827600 Other Sales	7,100	4,354	5,000	0	10,000	10,000	10,000
Total Revenues	7,250	4,372	5,000	17	10,000	10,000	10,000
Services & Supplies							
862170 Office Expense	25	0	100	0	0	0	0
862194 A-87 Costs	2,500	0	0	0	0	0	0
862239 Spec Dept Expense	15,600	3,307	5,000	3,618	10,000	10,000	10,000
Total Services & Supplies	18,125	3,307	5,100	3,618	10,000	10,000	10,000
Total Net Appropriations	18,125	3,307	5,100	3,618	10,000	10,000	10,000
Total Fund Balance Contribution	10,875	(1,065)	100	3,601	0	0	0

MUSEUM

MUSEUM SPECIAL PROJECTS.....7112

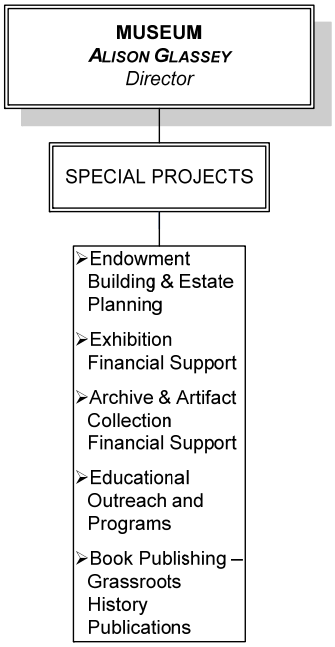
ALISON GLASSEY, Director

PROGRAM DISCUSSION

Programs: Budget Unit 7112 "Special Projects" was established to provide for donations, admission fees, endowment, and trusts. All funds in this budget unit are non-tax derived, cannot be used other than as detailed by estate plans and other donor stipulations. The original 1972 agreement between the Historical Society and County stipulates that income generated is to be kept by the Museum and maintained for support of Museum projects and programs.

Public Trust: To utilize non-tax derived funds according to estate plans, wills, specific project support, and to be accountable for expenditures and investment. The Museum has an established account with *Community Foundation of Mendocino County.* These funds are independently audited. Interest and dividends are transferred quarterly to the Museum on a formula determined by the Museum Director. (20% principal rollback – 80% used to support Museum projects and educational programs.) Other trust funds are maintained and audited by the Mendocino County Auditor-Controller according to stipulations of donors.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

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 & Reimbursement

- Acct. 5802 Provides transfer to the Museum operations budget (BU 7110).

Revenues

- Acct. 7707 Provides funding from visitations by the public, grants, memberships, endowment revenue, etc.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

State Controller
County Budget Act
2010

County of Mendocino
State of California
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County Budget Form
Schedule 9

Classification:
Function: 7 Recreation and Culture
Activity: 702 Recreation and Culture - Culture

Budget Unit: 7112 Museum Spec Projects
Fund: 1215 Museum Spec Projects

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
824100 Interest	2,500	393	500	350	200	200	200
827600 Other Sales	7,315	110	2,000	0	5,000	5,000	5,000
827707 Donation	24,660	2,523	15,000	0	14,800	14,800	14,800
Total Revenues	34,475	3,026	17,500	350	20,000	20,000	20,000
Services & Supplies							
862194 A-87 Costs	2,500	0	0	0	0	0	0
862239 Spec Dept Expense	30,915	4,158	17,000	15,499	40,000	40,000	40,000
Total Services & Supplies	33,415	4,158	17,000	15,499	40,000	40,000	40,000
Expend Transfer & Reimb							
865802 Oper Transfer Out	0	0	0	0	0	0	0
Total Expend Transfer & Reimb	0	0	0	0	0	0	0
Total Net Appropriations	33,415	4,158	17,000	15,499	40,000	40,000	40,000
Total Fund Balance Contribution	(1,060)	1,132	(500)	15,150	20,000	20,000	20,000

DEBT SERVICES AND CONTINGENCIES

INDEX

BUDGET UNIT	NAME OF BUDGET	PAGE
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8011	Debt Services - Pension Obligation Bonds	H-4
9991	Appropriations for Contingencies & Reserves	H-6

COUNTY OF MENDOCINO

2011-12

FINAL BUDGET

AUDITOR-CONTROLLER

GENERAL DEBT SERVICE – COPS 8010

MEREDITH FORD, Auditor-Controller

AUDITOR-CONTROLLER'S BUDGET UNITS

General Debt Service – COPS..... 8010
Debt Service – Pension Obligation Bonds..... 8011
Appropriations for Contingencies & Reserves..... 9991

PROGRAM DISCUSSION

Programs: 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). The County's Certificate of Participation issues are - $1,260,000 Refunding Certificates of Participation. Issued on or about June 1, 1993, replaced 1983 Series A Bonds whose original proceeds were used in the acquisition of the present Social Services administration facility. 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, to replace 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 included the justice centers in Willits and Fort Bragg, the Willits library, the adult detention center (Mendocino County Jail) in Ukiah and the microwave communications system for the Sheriff's Office. 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 COPs issue (see below). The purpose of this "Tender/Exchange Program" was to restructure the overall debt service obligation of the County 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 Center facility, purchased additional space for the Social Services Branch as well as renovations to other capital facilities.
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 for the year 2021. Variable interest rates range from 3.5% to 5.0%. 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 Social Services Branch, the Health and Human Services facilities for the Public Health Branch 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.

SUMMARY OF MAJOR BUDGET ACCOUNTS

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

- ✧ Accts. 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 Operating Transfer In - Provides for transfer from Social Services, Non-Departmental Revenue and Mental Health for their portion of 1993 and 2000 COP issues. Includes payment on microwave system, and interest from City of Ukiah animal shelter payments.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

AUDITOR-CONTROLLER

GENERAL DEBT SERVICE – COPS 8010

MEREDITH FORD, Auditor-Controller

State Controller
County Budget Act
2010

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Schedule 9

Classification:
Function: 8 Debt Service
Activity: 801 Debt Service - Retirement of LT Debt

Budget Unit: 8010 Debt Service
Fund: 1400 Debt Service

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
823110 Crim Just Const Fund	20,000	20,000	20,000	20,000	20,000	20,000	20,000
824100 Interest	(12,000)	(2,460)	0	(1,643)	(1,600)	(1,600)	(1,600)
824200 Rent/Concession	30,000	30,000	30,000	30,000	30,000	30,000	30,000
827700 Other	0	33,608	30,000	38,580	30,000	30,000	30,000
827802 Oper Transfer In	2,473,744	2,473,744	2,545,569	2,545,569	2,545,569	2,545,569	2,545,569
Total Revenues	2,511,744	2,554,892	2,625,569	2,632,507	2,623,969	2,623,969	2,623,969
Services & Supplies							
862189 Prof/Spec Svcs - Other	3,500	3,400	3,500	3,700	3,500	3,500	3,500
862239 Spec Dept Expense	4,400	4,308	4,400	4,443	4,400	4,400	4,400
Total Services & Supplies	7,900	7,708	7,900	8,143	7,900	7,900	7,900
Other Charges							
863310 Interest	1,395,531	1,395,654	1,344,419	1,341,422	1,288,694	1,288,694	1,288,694
863311 Principal	1,243,523	1,243,400	1,255,766	1,255,761	1,313,961	1,313,961	1,313,961
Total Other Charges	2,639,054	2,639,055	2,600,185	2,597,183	2,602,655	2,602,655	2,602,655
Total Net Appropriations	2,646,954	2,646,763	2,608,085	2,605,326	2,610,555	2,610,555	2,610,555
Total Fund Balance Contribution	135,210	91,870	(17,484)	(27,182)	(13,414)	(13,414)	(13,414)

PROGRAM DISCUSSION

Programs: 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 $91,945,000. Included in the December 2002 issue is a partial defeasance (50%) of the December 1996 issue.

The County's Pension Obligation Bond issuances are as follows: $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. As indicated above, this issue was partially (50%) refunded and defeased on December 12, 2002. Please refer to Series 2002 issuance below. The 1996 Pension Obligation Bonds were paid in full as of July 2009.

$91,945,000 Taxable Pension Obligation Bonds Refunding Series 2002 - issued on December 12, 2002, to allow the County to fund the residual portion of its unfunded accrued actuarial liability (UAAL) for retirement benefits of County employees. The amount being funded with proceeds of the 2002 bonds equals 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 1 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 restructured the amortization schedule of its outstanding debt to achieve a more level annual debt service pattern.

SUMMARY OF MAJOR BUDGET ACCOUNTS

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

- ✧ Accts. 3310 & 3311 — Provides for interest and principal payments on the taxable Pension Obligation Bond (POB) 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.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

AUDITOR-CONTROLLER

DEBT SERVICES – PENSION OBLIGATION BONDS 8011

MEREDITH FORD, Auditor-Controller

State Controller
County Budget Act
2010

County of Mendocino
State of California
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Schedule 9

Classification:
Function: 8 Debt Service
Activity: 801 Debt Service - Retirement of LT Debt

Budget Unit: 8011 Pension Oblig Bonds
Fund: 1410 Pension Oblig Bonds

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
824100 Interest	0	(14,957)	(40,000)	(12,200)	(10,000)	(10,000)	(10,000)
826400 Co Share Retire	8,100,000	8,162,600	8,400,000	7,633,137	7,538,000	7,538,000	7,538,000
Total Revenues	8,100,000	8,147,643	8,360,000	7,620,937	7,528,000	7,528,000	7,528,000
Services & Supplies							
862189 Prof/Spec Svcs - Other	2,500	1,600	2,000	1,850	2,000	2,000	2,000
862239 Spec Dept Expense	6,000	5,671	3,000	415	3,000	3,000	3,000
Total Services & Supplies	8,500	7,271	5,000	2,265	5,000	5,000	5,000
Other Charges							
863310 Interest	5,024,977	4,944,977	4,675,324	4,675,324	4,509,200	4,509,200	4,509,200
863311 Principal	5,825,000	5,825,000	3,240,000	3,240,000	3,405,000	3,405,000	3,405,000
Total Other Charges	10,849,977	10,769,977	7,915,324	7,915,324	7,914,200	7,914,200	7,914,200
Total Net Appropriations	10,858,477	10,777,248	7,920,324	7,917,589	7,919,200	7,919,200	7,919,200
Total Fund Balance Contribution	2,758,477	2,629,605	(439,676)	296,652	391,200	391,200	391,200

PROGRAM DISCUSSION

Program: 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 that 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 contingency is not prudent and could result in fiscal "mid-year budget crisis".

SUMMARY OF MAJOR BUDGET ACCOUNTS

Appropriations for Contingencies

- ✧ Acct. 9991 Provides for funding set aside for economic uncertainties.

CEO RECOMMENDED BUDGET COMMENTS

For the CEO's Recommended Budget, no contingencies were budgeted.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget. $100,000 was directed by the Board to be placed into contingencies.

AUDITOR-CONTROLLER

APPROPRIATIONS FOR CONTINGENCIES & RESERVES 9991

MEREDITH FORD, Auditor-Controller

State Controller
County Budget Act
2010

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State of California
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Classification:
Function: 9 Contingencies
Activity: 999 Miscellaneous

Budget Unit: 9991 Provision for Contingency
Fund: 1100 County General

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
869991 Approp for Contingency	50,760	0	0	0	0	0	100,000
Total	50,760	0	0	0	0	0	100,000
Total Net Appropriations	50,760	0	0	0	0	0	100,000

MENDOCINO
1850
COUNTY

INTERNAL FUND

INDEX

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0714	Workers' Compensation	I-11
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COUNTY OF MENDOCINO

2011-12

FINAL BUDGET

AUDITOR-CONTROLLER

UNEMPLOYMENT INSURANCE.....0712

MEREDITH FORD, Auditor-Controller

AUDITOR-CONTROLLER'S BUDGET UNITS

Unemployment Insurance 0712
Information Technology Replacement Fund 0717

PROGRAM DISCUSSION

Programs: This budget unit accounts for the funding of the County's unemployment insurance. The County is self-insured for unemployment insurance.

SUMMARY OF MAJOR BUDGET ACCOUNTS

It is anticipated that the amount of funding set aside in the Recommended Budget for Fiscal Year 2011/12 is sufficient to pay expenditures for the fiscal year and at the same time maintain or enhance the fund balance reserve amount.

CEO RECOMMENDED BUDGET COMMENT

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

AUDITOR-CONTROLLER

UNEMPLOYMENT INSURANCE.....0712

MEREDITH FORD, Auditor-Controller

State Controller
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Schedule 10

Classification:
Function: 0
Activity: 0

Budget Unit: 0712 Unemployment Insurance
Fund: 7120 Unemployment Insurance

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Operating Revenues							
824100 Interest	20,000	2,037	2,000	1,746	1,500	1,500	1,500
826401 I.S.F. Services	300,000	300,000	600,000	600,000	400,000	400,000	400,000
827700 Other	0	0	0	0	0	0	0
Total Operating Revenues	320,000	302,037	602,000	601,746	401,500	401,500	401,500
Operating Expenses							
Services & Supplies							
862103 Insurance - Unemp	300,000	644,063	750,000	448,130	550,000	550,000	550,000
862189 Prof/Spec Svcs - Other	1,500	823	1,000	949	1,000	1,000	1,000
Total Services & Supplies	301,500	644,886	751,000	449,079	551,000	551,000	551,000
Total Operating Expenses	301,500	644,886	751,000	449,079	551,000	551,000	551,000
Operating Income (Loss)	18,500	(342,849)	(149,000)	152,667	(149,500)	(149,500)	(149,500)
Change in Net Assets	18,500	(342,849)	(149,000)	152,667	(149,500)	(149,500)	(149,500)
Net Assets - Beginning Balance		564,370		221,521			374,187
Net Assets - Ending Balance		221,521		374,187			224,687

PROGRAM DISCUSSION

Programs: This Budget Unit, established in Fiscal Year 2000-2001, currently provides the funding for the replacement of multi-departmental computer systems.

SUMMARY OF MAJOR BUDGET ACCOUNT

Revenues

- ✧ Acct. 7802 Provides partial General Fund contribution towards IT replacement reserve and other projects.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

AUDITOR-CONTROLLER

INFORMATION TECHNOLOGY REPLACEMENT 0717

MEREDITH FORD, Auditor-Controller ~ KRISTIN MCMENOMEY, General Services Agency Director

State Controller
County Budget Act
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Classification:
Function: 0
Activity: 0

Budget Unit: 0717 Software Acquisition
Fund: 7170 Software Acquisition

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Operating Revenues							
824100 Interest	0	257	0	98	0	0	0
827802 Oper Transfer In	0	0	0	120,000	0	0	0
Total Operating Revenues	0	257	0	120,098	0	0	0
Operating Expenses							
Services & Supplies							
862170 Office Expense	0	0	0	0	0	0	0
862200 Rent/Lease Equip	0	0	0	0	0	0	0
862230 Info Tech Equip	82,723	57,467	0	0	0	0	0
862239 Spec Dept Expense	0	0	0	0	0	0	0
Total Services & Supplies	82,723	57,467	0	0	0	0	0
Fixed Assets							
864370 Equipment	0	0	25,436	0	25,480	25,480	25,480
Total Fixed Assets	0	0	25,436	0	25,480	25,480	25,480
Total Operating Expenses	82,723	57,467	25,436	0	25,480	25,480	25,480
Operating Income (Loss)	(82,723)	(57,209)	(25,436)	120,098	(25,480)	(25,480)	(25,480)
Change in Net Assets	(82,723)	(57,209)	(25,436)	120,098	(25,480)	(25,480)	(25,480)
Net Assets - Beginning Balance		109,232		52,023			172,121
Net Assets - Ending Balance		52,023		172,121			146,641

GENERAL SERVICES AGENCY

VEHICLE REPLACEMENT FUND 0711

CARMEL J. ANGELO, Chief Executive Officer ~ KRISTIN MCMENOMEY, Director

GENERAL SERVICES AGENCY'S BUDGET UNITS

Vehicle Replacement 0711
General Liability Insurance/Risk Management 0713

PROGRAM DISCUSSION

Programs: 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. 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 the future, replacement costs will be charged to all vehicle categories.

SUMMARY OF MAJOR BUDGET ACCOUNT

This program remains suspended under the CEO's recommended budget, and departments will not be charged for vehicle replacement resulting in some short-term savings. However, as the vehicle fleet ages, maintenance costs will increase and reestablishment of the vehicle replacement fund will become necessary.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

GENERAL SERVICES AGENCY

VEHICLE REPLACEMENT FUND 0711

CARMEL J. ANGELO, Chief Executive Officer ~ KRISTIN MCMENOMEY, Director

State Controller
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Schedule 10

Classification:
Function: 0
Activity: 0

Budget Unit: 0711 Vehicle Replacement
Fund: 7110 Vehicle Replacement

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Operating Revenues							
823310 Asset Forfeiture	0	11,610	0	0	0	0	0
824100 Interest	0	535	0	304	0	0	0
826401 I.S.F. Services	0	0	0	0	0	0	0
826406 Sheriff Veh Repl	0	20,536	0	(1,913)	0	0	0
826410 DOT Veh Repl	0	0	0	0	0	0	0
826411 PH Veh Repl	0	0	0	0	0	0	0
827500 Sale of Fixed Assets	0	0	0	0	0	0	0
827700 Other	0	418	0	0	0	0	0
Total Operating Revenues	0	33,098	0	(1,608)	0	0	0
Operating Expenses							
Services & Supplies							
862120 Maint - Equip	0	0	55,644	0	53,871	53,871	53,871
Total Services & Supplies	0	0	55,644	0	53,871	53,871	53,871
Fixed Assets							
864370 Equipment	106,000	88,243	0	0	0	0	0
Total Fixed Assets	106,000	88,243	0	0	0	0	0
Total Operating Expenses	106,000	88,243	55,644	0	53,871	53,871	53,871
Operating Income (Loss)	(106,000)	(55,144)	(55,644)	(1,608)	(53,871)	(53,871)	(53,871)
Change in Net Assets	(106,000)	(55,144)	(55,644)	(1,608)	(53,871)	(53,871)	(53,871)
Net Assets - Beginning Balance		139,229		84,085			82,476
Net Assets - Ending Balance		84,085		82,476			28,605

PROGRAM DISCUSSION

Programs: The Risk Management Division of the General Services Agency identifies and measures 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 select buildings for earthquake), medical malpractice, and crime and bond. 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 recommended remediation, evaluation of the County's level of compliance with Cal OSHA regulations, and recommending changes in the County's Safety Manual.

Public Trust: The General Services Agency strives to make its operations transparent to the members of the public and continues to embrace public input on the Agency's policies and procedures.

Practices: The General Services Agency encourages input from other departments and/or members of the public so as to continue improving the services provided.

People: The General Services Agency, as an internal support agency, is committed to improve upon customer service and to involve those who are served when making changes to programs or procedures.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Completed the County's Annual Risk Management report which the Board of Supervisors adopted in January 2011. Completed County Insurance Renewals.

Public Trust: Subrogation of vehicle accidents wherein the County was not at fault. Administered Claims against the County.

Practices: Continued the implementation of Safety Campaigns to reduce various types of incidents and identified hazards related to the campaign. Conducted Semi-Annual Meetings on Safety (SAMS) with all Departments related to emergency evacuation plans. Investigated and assisted in resolution of all County safety matters.

People: Completed annual emergency evacuation drills. Completed all Facility Inspections, including the Department of Transportation yards. Trained several employees with the on-line web based safety training program. Developed tailgate Department of Transportation safety trainings for 2011. Provided safety training for County departments.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Continue to streamline workflow so as to improve the way business is done as well as keeping up with industry trends.

Public Trust: Revamp the Agency's website to be user friendly and transparent to members of the public.

Practices: Develop an internal Needs Assessment in order to benchmark the standing of the Agency. Take the responses and develop a work plan as the Agency moves forward.

People: Utilize ideas provided by employees in the Needs Assessment to enhance and enrich the Agency's programs, policies and procedures.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries.

Services & Supplies

- ✧ Acct. 2101 Provides for insurance premiums.

Revenues

- ✧ Acct. 6401 Revenue from all departments for insurance services.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

GENERAL SERVICES AGENCY

GENERAL LIABILITY INSURANCE/RISK MANAGEMENT.....0713

KRISTIN MCMENOMEY, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 10

Classification:
Function: 0
Activity: 0

Budget Unit: 0713 General Liability Insurance
Fund: 7130 General Liability Insurance

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Operating Revenues							
824100 Interest	70,000	8,368	20,000	9,095	6,000	6,000	6,000
826401 I.S.F. Services	1,639,758	1,606,801	1,714,577	1,714,581	1,420,812	1,049,805	1,049,805
827700 Other	0	0	0	534	0	0	0
Total Operating Revenues	1,709,758	1,615,169	1,734,577	1,724,210	1,426,812	1,055,805	1,055,805
Operating Expenses							
Salaries & Employee Benefits							
861011 Regular Employees	115,913	110,794	121,041	97,033	104,723	104,723	104,723
861012 Extra Help	0	0	0	0	0	0	0
861013 Overtime Reg Emp	0	0	0	0	0	0	0
861021 Co Cont Retirement	15,981	15,505	17,418	13,250	18,587	18,587	18,587
861022 Co Cont OASDI	6,897	6,611	7,505	5,746	6,493	6,493	6,493
861023 Co Cont Medicare	1,641	1,546	1,755	1,344	1,518	1,518	1,518
861024 Co Cont Retire Incr	5,863	5,658	7,807	5,904	8,366	8,366	8,366
861030 Co Cont Health Ins	9,800	8,395	8,978	12,065	13,825	13,825	13,825
861031 Co Cont Unemp Ins	120	120	297	297	297	297	297
861035 Co Cont Workers Comp	0	0		0	0	0	0
Total Salaries & Employee Benefits	156,215	148,629	164,801	135,638	153,809	153,809	153,809
Services & Supplies							
862060 Communications	1,000	782	1,500	1,079	1,280	1,280	1,280
862101 Insurance - General	899,837	865,231	797,834	792,625	718,018	718,018	718,018
862120 Maint - Equip	0	0	0	0	0	0	0
862150 Memberships	800	800	800	635	745	745	745
862170 Office Expense	5,000	4,612	5,742	6,314	5,060	5,060	5,060
862183 Legal Fees	239,700	239,700	263,700	263,700	263,700	263,700	263,700
862187 Education & Training	3,000	835	3,000	2,715	2,000	2,000	2,000
862189 Prof/Spec Svcs - Other	5,000	3,245	5,000	3,522	0	0	0
862230 Info Tech Equip	0	0	0	0	0	0	0
862233 Veh Collision Repair	40,000	(6,721)	40,000	20,765	30,000	30,000	30,000
862250 Trans/Travel	1,000	509	1,000	922	1,000	1,000	1,000
862253 Travel Out of County	1,200	149	1,200	1,787	1,200	1,200	1,200
Total Services & Supplies	1,196,537	1,109,143	1,119,776	1,094,064	1,023,003	1,023,003	1,023,003
Other Charges							
863320 Judgement/Damages	350,000	357,348	450,000	249,207	250,000	250,000	250,000
Total Other Charges	350,000	357,348	450,000	249,207	250,000	250,000	250,000
Fixed Assets							
864370 Equipment	0	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	0
Total Operating Expenses	1,702,752	1,615,120	1,734,577	1,478,909	1,426,812	1,426,812	1,426,812
Operating Income (Loss)	7,006	48	0	245,302	0	(371,007)	(371,007)
Change in Net Assets	7,006	48	0	245,302	0	(371,007)	(371,007)
Net Assets - Beginning Balance		2,236,205		2,236,253			2,481,555
Net Assets - Ending Balance		2,236,253		2,481,555			2,110,548

MENDOCINO
1850
COUNTY

HUMAN RESOURCES' BUDGET UNITS

Workers' Compensation 0714
Health Insurance 0715
Retirement Health Insurance 0716

PROGRAM DISCUSSION

Programs: The Return to Work Program (Worker's Compensation) is charged with assisting injured employees to return to gainful employment with the County, accommodating, when reasonable, their permanent medical restrictions; minimizing the County's exposure to Worker's Compensation claims; providing accountability for funds expended in returning injured employees to either their usual and customary duties or modified/alternative work; and providing referrals to other resources if reasonable accommodation can not be provided.

Public Trust: Assists County employees recovering from a work-related injury to return to work as motivated and dedicated public servants, while minimizing County exposure for fraudulent and/or frivolous claims.

Practices: The Return to Work Program encourages a holistic approach in returning to work. County employees injured in the course of their duties are assisted by providing medical treatment, wage loss protection, modified or alternative duty when required and a supportive work environment.

People: Acts as a liaison with the County's third-party administrator to ensure that County employees receive all eligible benefits including federal/state mandated medical leave benefits.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Provided training for supervisors, managers and payroll clerks in federal and state mandated medical leaves including Workers' Compensation. Through aggressive safety education, training and program implementations, able to reduce premium costs 8.7% from prior year due to reduced injury claims. County continued to realize an approximate savings of $1 million + resulting from its pooling coverage with CSAC-EIA members as well as a decrease in dollars paid for temporary disability and a decrease in the number of hours of work lost for injured employees through its Return to Work Program efforts.

Public Trust: Human Resources, Risk Management and Department Heads are committed to the safety of its employees through the continuation of a strong education/training program which enables the County to continue to provide a high level of service to the community while continuously working to keep injury claims cost down; Continued to track the use of the Medical Leave Tracking program to ensure time off due to medical leave is utilized appropriately by County staff so that County services can be provided to the public in a timely and efficient manner.

Practices:

- Continued to refine and develop the computerized Medical Leave Tracking System to include tracking temporary and permanent medical restrictions.
- Provided training to Benefits Specialist in Workers Compensation/Medical Leave.
- Continued to establish/train Medical Leave Coordinators in County departments/agencies.
- Provided training to Department Heads on the County's Medical Leave Program.
- Provided training to Departments/Agencies representatives in ADA/FEHA interactive process facilitation.
- Realized a 20% decrease in the number of Workers' Compensation claims filed from prior year through March 2011.
- Realized a 50% decrease in the cost of Workers' Compensation claims filed from prior year through March 2011.

People:

- Provided enhanced support for Department Heads who are seeking to lower the compensable Workers' Compensation Claims within their departments.
- Provided enhanced support for County staff that require medical leave and/or request reasonable accommodation for permanent disability.
- Provided a total of 70 temporary modified duty assignments for workers compensation related injuries.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Continue to provide supervisors and managers with periodic and up to date training in Workers' Compensation and interactive processes. Continue an aggressive Return to Work Program to reduce temporary disability costs. Encourage increased use of ergonomic evaluations as a preventative measure. Develop and implement a method to ensure injuries are reported in a timely manner. Develop and implement a method to ensure work status reports are received by the Return to

Work Coordinator in a timely and efficient manner. Continue to enhance the Workers' Compensation website. Update the Return to Work Program policy.

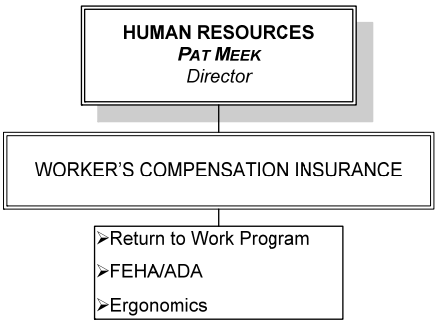
Public Trust: Minimize County exposure to Workers' Compensation claims by assisting injured employees to return to work; providing accountability for funds expended in returning injured employees to either their usual and customary duties or modified/alternative work.

Practices:

- Continue to provide training in Workers' Compensation to all supervisors, managers and Department Heads.
- Continue to utilize more cost effective training alternatives through use of County web based training.
- Continue use of the Medical Leave Tracking (MLT) Program to track Workers' Compensation leave.
- Continue to enhance the functions and abilities of the MLT program.
- Meet with Department Heads regarding Workers' Compensation statistics on a quarterly basis.
- Continue quarterly meeting with the Workers' Compensation Third Party Administrator to review all pending/outstanding claims.
- Monitor all changes and updates to laws governing worker's compensation and update procedures when required.
- Continue to improve Return to Work Program by collaborating with providers to get injured workers back to work quicker.
- Continue the development of standard job tasks based on generic-type injuries (i.e. shoulder injury, back injury) to provide to Departments for assessment of possible accommodations to enable employees to return to work quicker.
- Provide updates to the Board of Supervisors on the status of the Return to Work Program.
- Provide a certified ergonomics evaluator to perform ergonomic evaluations at the onset of reported symptoms in order to prevent future injury and reduce the cost of industrial injury claims.
- Provide training to Department Heads in the reporting and posting responsibilities of the Cal/OSHA employee injury reports/statistics.
- Re-emphasize the Board's commitment to the Return to Work Program by ensuring department cooperation when placing an injured worker in a temporary modified work position.

People: Continue to provide support for managers, supervisors and employees in the areas of Workers' Compensation, and reasonable accommodation for medical restrictions and medical leave.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- Acct. 1011 Provides funding for all or portions of salaries within the department.

Services & Supplies

- Acct. 2101 Provides for insurance premiums.

Revenues

- Acct. 6401 Revenue from all departments for insurance services.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

HUMAN RESOURCES

WORKERS' COMPENSATION.....0714

PAT MEEK, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 10

Classification:
Function: 0
Activity: 0

Budget Unit: 0714 Workers' Compensation
Fund: 7140 Workers' Compensation

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Operating Revenues							
824100 Interest	0	(4,215)	0	(1,716)	0	0	0
826401 I.S.F. Services	4,491,924	4,292,367	3,662,294	3,643,698	2,936,519	2,462,850	2,462,850
827700 Other	0	0	0	0	0	0	0
Total Operating Revenues	4,491,924	4,288,152	3,662,294	3,641,982	2,936,519	2,462,850	2,462,850
Operating Expenses							
Salaries & Employee Benefits							
861011 Regular Employees	167,405	136,689	126,384	114,781	121,619	116,065	116,065
861012 Extra Help	0	0	0	0	0	0	0
861013 Overtime Reg Emp	0	2	0	0	0	0	0
861021 Co Cont Retirement	22,129	18,605	17,909	15,954	21,695	20,715	20,715
861022 Co Cont OASDI	9,889	8,010	7,389	6,614	7,197	6,866	6,866
861023 Co Cont Medicare	2,307	1,873	1,734	1,564	1,689	1,609	1,609
861024 Co Cont Retire Incr	8,117	6,795	7,991	7,122	9,684	9,247	9,247
861030 Co Cont Health Ins	25,175	20,301	15,222	15,566	14,974	14,974	14,974
861031 Co Cont Unemp Ins	701	701	1,331	1,331	215	215	215
861035 Co Cont Workers Comp	0	0	0	0	0	0	0
Total Salaries & Employee Benefits	235,723	192,976	177,960	162,932	177,074	169,691	169,691
Services & Supplies							
862060 Communications	500	450	500	453	500	500	500
862101 Insurance - General	0	0	0	0	0	0	0
862102 Workers Comp	4,213,000	4,082,966	3,418,590	3,280,345	2,683,995	2,217,709	2,217,709
862120 Maint - Equip	0	0	0	0	500	500	500
862150 Memberships	1,000	0	1,000	0	1,000	1,000	1,000
862170 Office Expense	2,700	4,533	2,700	2,396	2,700	2,700	2,700
862187 Education & Training	3,500	1,595	5,500	0	4,000	4,000	4,000
862189 Prof/Spec Svcs - Other	5,500	9,409	5,500	4,464	4,750	4,750	4,750
862239 Spec Dept Expense	0	(964)	10,000	101	10,000	10,000	10,000
862250 Trans/Travel	1,800	1,008	1,800	15	500	500	500
862253 Travel Out of County	1,600	401	1,600	954	1,500	1,500	1,500
Total Services & Supplies	4,229,600	4,099,398	3,447,190	3,288,727	2,709,445	2,243,159	2,243,159
Fixed Assets							
864370 Equipment	0	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	0
Expend Transfer & Reimb							
865802 Oper Transfer Out	25,000	25,000	25,000	25,000	50,000	50,000	50,000
Total Expend Transfer & Reimb	25,000	25,000	25,000	25,000	50,000	50,000	50,000
Total Operating Expenses	4,490,323	4,317,374	3,650,150	3,476,659	2,936,519	2,462,850	2,462,850
Operating Income (Loss)	1,601	(29,222)	12,144	165,323	0	0	0
Change in Net Assets	1,601	(29,222)	12,144	165,323	0	0	0
Net Assets - Beginning Balance		36,657		7,435			172,758
Net Assets - Ending Balance		7,435		172,758			172,758

HEALTH INSURANCE 0715

PAT MEEK, Director

PROGRAM DISCUSSION

Programs: The Mendocino County Employee Health Plan is self-insured. The plan is a preferred provider model with a managed care component and is administered by the Human Resources Director, Delta Health Systems as the medical, dental and vision third party administrator, MEDCO as the prescription drug administrator, and a Health Plan Consultant.

The Employee Health Insurance plan provides coverage for medical, dental, vision, Employee Assistance Program (EAP), and Wellness. The employee health plan also provides for life, accidental death and dismemberment coverage, and a cafeteria plan.

Public Trust: Human Resources, as directed by the Chief Executive Officer, administers the self-insured trust fund to ensure the stability and integrity of the trust.

Practices: The health insurance plan is regularly reviewed to ensure that the plan participants are receiving the highest quality of care as defined by the plans.

People: The Human Resources Benefits Unit assists County employees on a one-on-one basis, with all matters pertaining to the benefits provided for in the plan.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: As of December 2010, a 5.7 month stabilization reserve fund for the Health Plan was realized based on favorable claims experience and prior years increased contributions by both the employees and the County, resulting in the ability to reduce funding and premiums for the 2011 plan year by 15% while continuing to provide solvency of the plan and provide for rate stability through 2013. Developed wellness incentives to Health Plan and began implementation process as cost saving measure for purpose of reducing health care costs through early detection/preventative measures. Evaluated and completed a marketing of the County's current medical, prescription drug, dental and vision programs to ensure the County was offering the best benefit value at the best cost available. Completed marketing and selection of a Health Plan consultant to assist the County in the management of the Health Plan and associated programs. Updated the Health Plan description document to reflect changes for Federal Healthcare reform and provide a more user friendly, easier to understand document.

Public Trust: Benefits information continues to be updated on the Human Resources website to provide better access to all information pertaining to the plans and upcoming Healthcare Reform. Web links are available that enable employees to access the Wellness Program information and claims data information or status through Delta Health Systems and MEDCO. ***Practices:*** The health insurance plan was regularly reviewed to ensure that the plan participants are received the highest quality of care as defined by the plans. Incorporated Federal Healthcare Reform updates into the Health Plan.

People: The Human Resources Benefits Unit assisted County employees on a one-on-one basis with all matters pertaining to the benefits provided for in the plans. Approximately 93% of qualifying employees participated in the Health Plan. Services were provided to 1,024 employees plus an estimated 928 dependents for a total of 1,952 participates on an as needed basis. Reduced funding and premiums for the 2011 plan year by 15%.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Continue to review and monitor the plans for the best possible options for providing benefits and coverage at the least cost to the County and employees of the County of Mendocino. Complete implementation process for Wellness Program enhancements including incorporation of wellness incentives to Employee Plans while continuing to partner with local medical and service providers for health/financial education and physical activity opportunities for purpose of reducing health care costs through early detection and preventative measures. Begin planning efforts for Healthcare Reform Exchange program and potential impact to County's plan. Work with Health Plan Consultant to interpret provisions of exchange program, effective dates and communicate these findings to employees enrolled in Health Plans. Evaluate success of Year 1 of wellness incentive based plan design change and develop Year 2 wellness incentives.

Public Trust: Administer the self-insured trust fund to ensure the stability and integrity of the trust. Ensure Plan reflects all legislative changes and benefits to insured employees and their dependents.

Practices: Regularly review the health insurance plan to ensure that the plan participants are receiving the highest quality of care as defined by the plan.

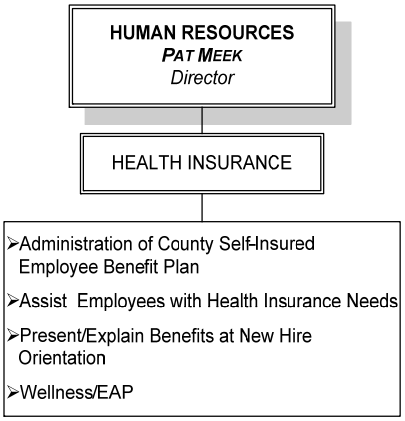
People: Continue to provide a high level of customer service by assisting County employees on a one-on-one basis, with all matters pertaining to the benefits provided for in the plans.

HUMAN RESOURCES

HEALTH INSURANCE 0715

PAT MEEK, Director

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for all or portions of salaries within the department.

Services & Supplies

- ✧ Acct. 2101 Provides for insurance premiums.

Revenues

- ✧ Acct. 6401 Revenue from all departments for insurance services.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

HUMAN RESOURCES

HEALTH INSURANCE 0715

PAT MEEK, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 10

Classification:
Function: 0
Activity: 0

Budget Unit: 0715 Health Insurance
Fund: 7150 Health Insurance

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Operating Revenues							
824100 Interest	0	8,573	0	20,404	0	0	0
826401 I.S.F. Services	15,599,969	14,881,035	13,894,065	14,101,074	12,390,214	12,390,214	12,390,214
Total Operating Revenues	15,599,969	14,889,608	13,894,065	14,121,478	12,390,214	12,390,214	12,390,214
Operating Expenses							
Salaries & Employee Benefits							
861011 Regular Employees	96,772	76,545	106,618	91,655	101,564	101,564	101,564
861012 Extra Help	0	0	0	0	0	0	0
861013 Overtime Reg Emp	0	143	0	0	0	0	0
861021 Co Cont Retirement	12,949	11,000	13,627	12,590	7,894	7,894	7,894
861022 Co Cont OASDI	5,611	4,740	6,336	5,203	6,004	6,004	6,004
861023 Co Cont Medicare	1,307	1,109	1,487	1,232	1,410	1,410	1,410
861024 Co Cont Retire Incr	4,797	4,022	6,136	5,625	17,664	17,664	17,664
861030 Co Cont Health Ins	20,179	16,816	18,872	11,925	11,960	11,960	11,960
861031 Co Cont Unemp Ins	60	60	149	149	107	107	107
861035 Co Cont Workers Comp	0	0	0	0	0	0	0
Total Salaries & Employee Benefits	141,675	114,434	153,225	128,380	146,603	146,603	146,603
Services & Supplies							
862060 Communications	720	504	720	574	720	720	720
862101 Insurance - General	813,730	720,977	856,259	776,354	999,173	999,173	999,173
862120 Maint - Equip	200	0	1,000	0	500	500	500
862170 Office Expense	5,000	3,926	5,000	3,608	5,000	5,000	5,000
862187 Education & Training	5,000	0	5,000	0	5,000	5,000	5,000
862189 Prof/Spec Svcs - Other	637,107	677,421	686,317	623,898	385,933	385,933	385,933
862190 Publ/Legal Notice	0	0	0	0	0	0	0
862239 Spec Dept Expense	11,892,744	9,520,850	12,014,010	10,353,219	10,215,787	10,215,787	10,215,787
862250 Trans/Travel	350	376	500	83	500	500	500
862253 Travel Out of County	250	0	2,000	146	2,000	2,000	2,000
Total Services & Supplies	13,355,101	10,924,053	13,570,806	11,757,882	11,614,613	11,614,613	11,614,613
Fixed Assets							
864370 Equipment	0	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0	0
Expend Transfer & Reimb							
865802 Oper Transfer Out	154,731	65,850	158,761	92,337	201,585	201,585	201,585
Total Expend Transfer & Reimb	154,731	65,850	158,761	92,337	201,585	201,585	201,585
Total Operating Expenses	13,651,507	11,104,338	13,882,792	11,978,598	11,962,801	11,962,801	11,962,801
Operating Income (Loss)	1,948,462	3,785,270	11,273	2,142,880	427,413	427,413	427,413
Change in Net Assets	1,948,462	3,785,270	11,273	2,142,880	427,413	427,413	427,413
Net Assets - Beginning Balance		1,308,602		5,093,872			7,236,752
Net Assets - Ending Balance		5,093,872		7,236,752			7,664,165

RETIREMENT HEALTH INSURANCE.....0716

PAT MEEK, Director

PROGRAM DISCUSSION

Programs: The Mendocino County Non-Medicare Eligible Retiree Health Plan is self-insured. The plan is a preferred provider model with a managed care component and is administered by the Human Resources Director, Delta Health Systems as the medical third party administrator, MEDCO as the prescription drug administrator, and a Health Plan Consultant. The Non-Medicare Eligible Retiree Health Insurance plan provides medical, prescription and Wellness coverage.

Public Trust: Human Resources, as directed by the Chief Executive Officer, administers the self-insured trust fund to ensure the stability and integrity of the trust.

Practices: The Non-Medicare Eligible Retiree Health Insurance Plan is regularly reviewed to ensure that the plan participants are receiving the highest quality of care as defined by the plan.

People: The Human Resources Benefits Unit assists County non-Medicare eligible retirees on a one-on-one basis with all matters pertaining to the benefits provided for in the plan. In addition, the Unit assists Medicare eligible retirees with issues pertaining to the administration of their Medicare supplemental plans through a Medicare coordinator service provider and their associated Health Reimbursement Accounts.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Completed process of transitioning Medicare eligible retirees from the County's self-funded Health Plan to individual Medicare supplemental plans. Provided for $104 per month to offset costs for supplemental insurance plans. Completed process of modifying the retiree health plan for non-Medicare eligible retirees to mirror the Active Employee Plan II for medical and prescription benefits for the purpose of continuing to provide access to health care for qualified non-Medicare eligible Mendocino County retirees and their dependents. Continued to evaluate options for the Non-Medicare Eligible Health Plan to ensure the stability and integrity of the plan until the Federal Healthcare Reform exchange program is implemented in 2014. Contributed $288 per non-Medicare eligible retiree per month towards health plan premiums. Successful in the receipt of funding through the Early Retiree Insurance Program (ERRP). Developed wellness incentives to Retiree Health Plan and began implementation process as cost saving measure for purpose of reducing health care costs through early detection/preventative measures. Evaluated and completed a marketing of the County's current non-Medicare eligible medical and prescription drug programs to ensure the County was offering the best benefit value at the best cost available. Completed marketing and selection of a Health Plan consultant to assist the County in the management of the non-Medicare Eligible Retiree Health Plan and associated programs. Updated the plan description document to reflect Federal Healthcare reform and provide a more user friendly, easier to understand document. Worked with consultant to interpret provisions of the Federal Healthcare reform and communicated these findings to non-Medicare eligible retirees enrolled in Health Plan.

Public Trust: Benefits information continued to be updated to the Human Resources website and communicated to the Retirement Office and the Association of Mendocino County Retired Employees (AMCRE) to provide better access to all information pertaining to the plan. Web links enable Non-Medicare eligible retirees to access the Wellness Program, Delta Health Systems and MEDCO.

Practices: The Non-Medicare Eligible Retiree Health Insurance Plan was regularly reviewed to ensure that the plan participants received the highest quality of care as defined by the plans.

People: The Human Resources Benefits Unit assisted 388 Medicare eligible retirees transition from the County's self-funded Health Plan to individual Medicare supplemental as well as provided support in the administration of their Health Reimbursement Accounts. Assisted 277 non-Medicare eligible retirees on a one-on-one basis with transition to a plan that mirrored the Active Employee Plan II for medical and prescription benefits and all matters pertaining to the benefits provided for in the plan.

GOALS/OBJECTIVES FOR F/Y 2011-12

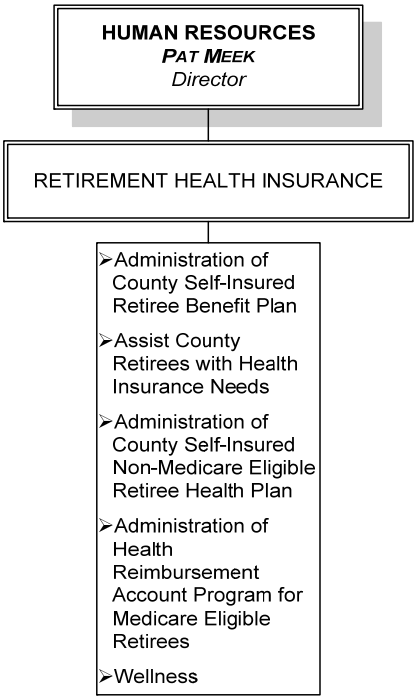
Programs: Preserve access to healthcare for non-Medicare eligible retirees until Healthcare Reform and Exchange Program is fully implemented in 2014. Complete implementation process for Wellness Program enhancements to Non-Medicare Eligible Retiree Health Plan for purpose of reducing health care costs through early detection and preventative measures. Continue to review and monitor the plan for the best possible options for providing benefits and coverage at least expense to the Non-Medicare eligible retirees of the County of Mendocino. Work with Health Plan Consultant to interpret provisions of exchange program, effective dates and communicate these findings to non-Medicare eligible retirees enrolled in Health Plan. Evaluate success of Year 1 of wellness incentive based plan design change and develop Year 2 wellness incentives.

Public Trust: Administer the self-insured trust fund to ensure the stability and integrity of the trust.

Practices: Regularly review the non-Medicare eligible retiree health insurance plan to ensure that the plan participants are receiving the highest quality of care as defined by the plan.

People: Assist County non-Medicare eligible retirees on a one-on-one basis with all matters pertaining to the benefits provided for in the plan. Assist County Medicare eligible retirees with matters pertaining to their Health Reimbursement Accounts.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for all or portions of salaries within the department.

Services & Supplies

- ✧ Acct. 2101 Provides for stop loss insurance premiums.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

HUMAN RESOURCES

RETIREMENT HEALTH INSURANCE.....0716

PAT MEEK, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 10

Classification:
Function: 0
Activity: 0

Budget Unit: 0716 Retiree Health
Fund: 7160 Retiree Health Insurance

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Operating Revenues							
824100 Interest	0	(1,974)	0	1,079	0	0	0
825670 Federal Other	0	0	0	0	0	0	0
825810 Other Govt Aid	5,040,700	5,764,699	3,190,016	865,242	658,654	658,654	658,654
826401 I.S.F. Services	0	0	0	2,073,664	948,634	948,634	948,634
827700 Other	0	0	0	(71,266)	0	0	0
Total Operating Revenues	5,040,700	5,762,725	3,190,016	2,868,718	1,607,288	1,607,288	1,607,288
Operating Expenses							
Salaries & Employee Benefits							
861011 Regular Employees	56,813	43,873	79,472	52,434	74,979	74,979	74,979
861012 Extra Help	0	3,366	0	17,440	0	0	0
861013 Overtime Reg Emp	0	2	0	0	0	0	0
861021 Co Cont Retirement	7,604	5,852	11,152	6,903	13,141	13,141	13,141
861022 Co Cont OASDI	3,388	2,590	4,532	2,916	4,492	4,492	4,492
861023 Co Cont Medicare	787	655	1,064	973	1,270	1,270	1,270
861024 Co Cont Retire Incr	2,789	2,142	4,976	3,089	5,869	5,869	5,869
861030 Co Cont Health Ins	7,577	5,984	5,811	5,689	5,818	5,818	5,818
861031 Co Cont Unemp Ins	1,126	1,126	2,356	2,356	81	81	81
Total Salaries & Employee Benefits	80,084	65,589	109,363	91,799	105,650	105,650	105,650
Services & Supplies							
862060 Communications	200	496	600	215	600	600	600
862101 Insurance - General	480,358	468,668	295,520	244,867	142,793	142,793	142,793
862120 Maint - Equip	0	0	1,183	0	500	500	500
862170 Office Expense	2,500	6,832	2,500	3,034	3,000	3,000	3,000
862187 Education & Training	0	0	0	0	0	0	0
862189 Prof/Spec Svcs - Other	356,199	252,373	157,326	103,140	78,115	78,115	78,115
862239 Spec Dept Expense	4,121,209	4,935,282	2,619,464	2,298,505	1,538,000	1,538,000	1,538,000
862250 Trans/Travel	150	0	150	0	150	150	150
862253 Travel Out of County	0	0	200	0	200	200	200
Total Services & Supplies	4,960,616	5,663,652	3,076,943	2,649,760	1,763,358	1,763,358	1,763,358
Expend Transfer & Reimb							
865802 Oper Transfer Out	0	0	0	0	0	0	0
Total Expend Transfer & Reimb	0	0	0	0	0	0	0
Total Operating Expenses	5,040,700	5,729,242	3,186,306	2,741,559	1,869,008	1,869,008	1,869,008
Operating Income (Loss)	0	33,484	3,710	127,158	(261,720)	(261,720)	(261,720)
Change in Net Assets	0	33,484	3,710	127,158	(261,720)	(261,720)	(261,720)
Net Assets - Beginning Balance		113,314		146,798			273,956
Net Assets - Ending Balance		146,798		273,956			12,236

MENDOCINO
1850
COUNTY

SPECIAL DISTRICTS

INDEX

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COUNTY OF MENDOCINO

2011-12

FINAL BUDGET

County of Mendocino
State of California
Summary of Special District Final Adopted Budgets
For Fiscal Year 2011-12

	Available Financing				Requirements				
District and Fund	Fund Balance Undesignated at June 30, 2011	Cancellation of Prior Year Reserves and Designations	Additional Financing Sources	Total Available Financing	Financing Uses	Provision for Reserves and/or Designations	Total Financing Requirements	2011-12 Appropriation Limit	Appropriation Subject To Limitation
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Lighting Districts: General									
3020 Alexander Estates Lighting	(23,159)	0	8,067	(15,092)	8,800	(23,892)	(15,092)	34,943	8,642
3030 Covelo Lighting	19,423	0	8,632	28,055	5,400	22,655	28,055	27,030	8,008
3040 Fairview Acres Lighting	10,853	0	2,149	13,002	1,000	12,002	13,002	4,456	2,204
3050 Hopland Lighting	100,853	0	16,297	117,150	4,700	112,450	117,150	19,774	16,269
3060 Lakewood Lighting	1,263	0	3,500	4,763	2,600	2,163	4,763	n/a	n/a
3070 Laytonville Lighting	11,513	0	5,132	16,645	4,300	12,345	16,645	12,387	4,351
3110 Noyo Lighting	(14,846)	0	4,957	(9,889)	3,700	(13,589)	(9,889)	21,525	4,128
3120 Oak Knoll Lighting	65,217	0	9,270	74,487	4,000	70,487	74,487	16,715	10,208
3130 Riverwood Terrace Lighting	18,720	0	1,939	20,659	800	19,859	20,659	3,488	2,737
3150 Ukiah Village Lighting	36,686	0	5,789	42,475	4,300	38,175	42,475	20,355	7,250
3170 West Talmage Lighting	26,792	0	4,619	31,411	1,900	29,511	31,411	9,007	4,653
Total Lighting Districts	253,315	0	70,351	323,666	41,500	282,166	323,666	169,680	68,450
Miscellaneous Districts: General									
3250 Meadowbrook Manor Sanitation	20,997	0	2,213	23,210	550	22,660	23,210	Not Applicable	
3260 Mendocino Co Water Agency	(103,350)	0	130,559	27,209	140,559	(113,350)	27,209	Not Applicable	
3270 Air Quality Management District	895,728	0	917,780	1,813,508	885,227	928,281	1,813,508	Not Applicable	
Total Miscellaneous District	813,375	0	1,050,552	1,863,927	1,026,336	837,591	1,863,927	0	0
Total Special Districts Governed by Mendocino Co Board of Supervisors	1,066,690	0	1,120,903	2,187,593	1,067,836	1,119,757	2,187,593	169,680	68,450

County of Mendocino
State of California
Analysis of Fund Balance Unreserved/Undesignated
For Fiscal Year 2011-12

District and Fund	Fund Balance Per Auditor at June 30, 2011	Encumbrance	General and Other Reserves	Designations	Fund Balance Available to Finance Current Year Budget
(1)	(2)	(3)	(4)	(5)	(6)
Lighting Districts: General					
3020 Alexander Estates Lighting	(23,159)	0	0	0	(23,159)
3030 Covelo Lighting	19,423	0	0	0	19,423
3040 Fairview Acres Lighting	10,853	0	0	0	10,853
3050 Hopland Lighting	100,853	0	0	0	100,853
3060 Lakewood Lighting	1,263	0	0	0	1,263
3070 Laytonville Lighting	11,513	0	0	0	11,513
3110 Noyo Lighting	(14,846)	0	0	0	(14,846)
3120 Oak Knoll Lighting	65,217	0	0	0	65,217
3130 Riverwood Terrace Lighting	18,720	0	0	0	18,720
3150 Ukiah Village Lighting	36,686	0	0	0	36,686
3170 West Talmage Lighting	26,792	0	0	0	26,792
Total Lighting Districts	253,315	0	0	0	253,315
Miscellaneous Districts: General					
3250 Meadowbrook Manor Sanitation	20,997	0	0	0	20,997
3260 Mendocino County Water Agency	(103,350)	0	0	0	(103,350)
3270 Air Quality Management District	895,728	0	0	0	895,728
Total Miscellaneous Districts	813,375	0	0	0	813,375
Total Special Districts Governed by Mendocino County Board of Supervisors	1,066,690	0	0	0	1,066,690

County of Mendocino
State of California
Detail of Provisions for Reserves/Designations
For Fiscal Year 2011-12

Description - Purpose	Reserve/ Designations Balance as of June 30, 2011	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	(23,892)	(23,892)	3020
3030 Covelo Lighting	0	0	0	0	22,655	22,655	3030
3040 Fairview Acres Lighting	0	0	0	0	12,002	12,002	3040
3050 Hopland Lighting	0	0	0	0	112,450	112,450	3050
3060 Lakewood Lighting	0	0	0	0	2,163	2,163	3060
3070 Laytonville Lighting	0	0	0		12,345	12,345	3070
3110 Noyo Lighting	0	0	0	0	(13,589)	(13,589)	3110
3120 Oak Knoll Lighting	0	0	0	0	70,487	70,487	3120
3130 Riverwood Terrace Lighting	0	0	0	0	19,859	19,859	3130
3150 Ukiah Village Lighting	0	0	0	0	38,175	38,175	3150
3170 West Talmage Lighting	0	0	0	0	29,511	29,511	3170
Total Lighting Districts	0	0	0	0	282,166	282,166	
Miscellaneous Districts: General							
3250 Meadowbrook Manor Sanitation	0	0	0	0	22,660	22,660	3250
3260 Mendocino County Water Agency	0	0	0	0	(113,350)	(113,350)	3260
3270 Air Quality Management District	0	0	0	0	928,281	928,281	3270
Total Miscellaneous District	0	0	0	0	837,591	837,591	
Total Special Districts Governed by Mendocino County Board of Supervisors	0	0	0	0	1,119,757	1,119,757	

MENDOCINO
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COUNTY

AIR QUALITY MANAGEMENT DISTRICT

AIR QUALITY MANAGEMENT DISTRICT 0327

CHRISTOPHER BROWN AICP, Air Pollution Control Officer

AIR QUALITY MANAGEMENT DISTRICT'S BUDGET UNIT

Air Quality Management District..... 0327

PROGRAM DISCUSSION

Programs: The District was created by the Legislature in 1971 and is a political subdivision of the State of California. The Mendocino County Board of Supervisors serves concurrently as the District Board. The District reimburses the County for all support services provided to the District. The District's mission is to protect local air quality. Poor air quality can negatively affect public health, quality of life, tourism, property and the economy. The District is managed by the Air Pollution Control Officer who is appointed by the Board.

The District implements local, State and Federal air quality regulations in all of Mendocino County (including incorporated areas). The District issues permits, monitors local air quality (four locations), conducts inspections and investigations, distributes grant funding and implements the open outdoor burning program with local fire agencies.

Public Trust: Protect public health through permitting, inspections, investigation of complaints and enforcement actions when necessary.

Practices: Continue to improve efficiency and accomplish the District's mission within fiscal constraints.

People: Provide continuing education opportunities to staff and manage heavy workloads.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Maintained permitting program that met all State and Federal requirements; distributed grant funding for emission reduction projects; and conducted a large number of significant investigations.

Public Trust: Continued 24/7 complaint response. Updated District Regulations to comply with changes in state and federal law.

Practices: Improved both: customer service without increasing public cost; and outreach efforts to better educate the public.

People: Provided public better access to permit and air quality information with upgraded web presence.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Implement additional new State and Federal regulations and programs, particularly those related to global warming. Maintain permitting and monitoring programs that meet all State and Federal requirements.

Public Trust: Complete update of Air Toxics program and continue to protect public from unhealthy levels of air pollution.

Practices: Continue to improve technological tools to improve efficiency.

People: Continue to provide personal and professional customer service.

CURRENT STAFFING

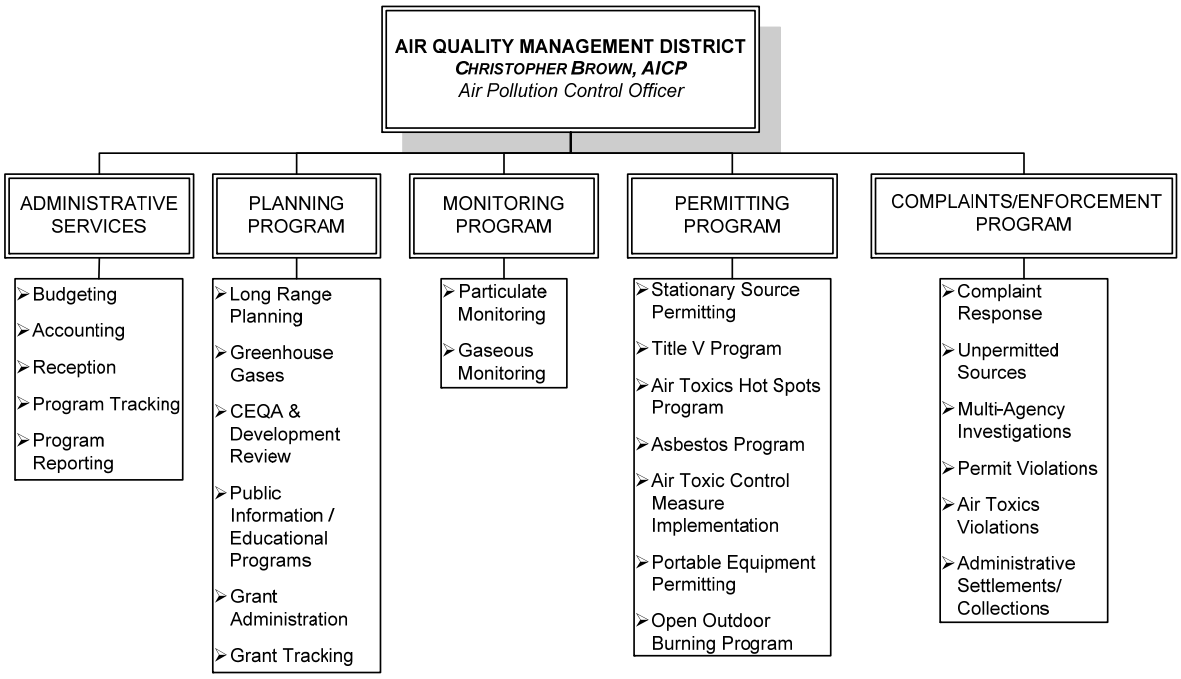
To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

AIR QUALITY MANAGEMENT DISTRICT

AIR QUALITY MANAGEMENT DISTRICT 0327

CHRISTOPHER BROWN AICP, Air Pollution Control Officer

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for all or portions of salaries within the department.

Services & Supplies

- ✧ Acct. 2210 Provides for costs associated with leased facilities.

Expenditure Transfers and Reimbursements

- ✧ Acct. 5802 Provides funding to Planning & Building Services for the General Plan update.

Revenues

- ✧ Acct. 5397 Provides for the cost of implementation of State programs not supported by other District revenues.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

AIR QUALITY MANAGEMENT DISTRICT

AIR QUALITY MANAGEMENT DISTRICT 0327

CHRISTOPHER BROWN AICP, Air Pollution Control Officer

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 15

Classification:
Function: 0
Activity: 0

Budget Unit: 0327 Mendo Co Air Quality Mgmt Dist
Fund: 3270 Mendo Co Air Quality Mgmt Dist

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
822260 Air Pollution Permit	237,000	210,982	206,729	209,148	210,000	210,000	210,000
822600 Other Permit	8,000	23,060	34,250	59,010	15,000	15,000	15,000
822611 Asbestos Rem Permit	500	1,445	500	2,225	1,000	1,000	1,000
822612 Burn Permit	9,000	11,748	9,500	15,246	13,000	13,000	13,000
823200 Other Court Fine	1,000	3,149	1,000	1,804	1,000	1,000	1,000
823300 Forfeiture & Penalty	10,000	74,439	10,000	51,726	15,000	15,000	15,000
824100 Interest	19,000	2,558	3,700	2,125	2,300	2,300	2,300
825150 Motor Vehicle In Lieu	545,000	548,251	525,000	461,041	552,000	552,000	552,000
825397 State Air Poll Subv	42,000	47,814	21,000	47,820	45,000	45,000	45,000
825490 State Other	0	0	20,000	15,833	42,280	42,280	42,280
825670 Federal Other	12,000	12,000	17,000	17,000	10,000	10,000	10,000
826245 Emission Assmt Fee	3,000	0	3,000	14,002	3,000	3,000	3,000
826390 Other Charges	9,500	8,300	9,500	7,750	7,500	7,500	7,500
827600 Other Sales	200	6,000	200	0	200	200	200
827700 Other	1,000	20,991	6,500	1,103	500	500	500
827701 Refund Jury/Witness Fee	0	0	0	0	0	0	0
Total Revenues	897,200	970,737	867,879	905,831	917,780	917,780	917,780
Salaries & Employee Benefits							
861011 Regular Employees	421,408	384,098	433,462	330,065	401,268	401,268	401,268
861012 Extra Help	3,000	0	0	0	0	0	0
861013 Overtime Reg Emp	7,000	9,200	7,000	9,495	7,000	7,000	7,000
861021 Co Cont Retirement	56,486	52,235	62,657	46,810	70,872	70,872	70,872
861022 Co Cont OASDI	25,554	22,856	26,250	19,762	23,319	23,319	23,319
861023 Co Cont Medicare	5,933	5,345	6,140	4,622	6,032	6,032	6,032
861024 Co Cont Retire Incr	20,707	19,062	28,000	20,872	31,481	31,481	31,481
861030 Co Cont Health Ins	75,526	54,569	53,130	44,000	42,501	42,501	42,501
861031 Co Cont Unemp Ins	420	420	3,382	3,382	2,157	2,157	2,157
861035 Co Cont Workers Comp	2,365	2,365	2,965	2,965	2,295	1,925	1,925
Total Salaries & Employee Benefits	618,399	550,150	622,986	481,973	586,925	586,555	586,555
Services & Supplies							
862050 Clothing/Pers Items	500	0	200	76	200	200	200
862060 Communications	11,500	10,150	11,500	7,763	10,500	10,500	10,500
862090 Household Expense	2,000	1,710	2,000	1,200	0	0	0
862101 Insurance - General	2,315	2,315	2,370	2,370	2,177	1,601	1,601
862120 Maint - Equip	3,500	12,111	4,600	11,087	4,500	4,500	4,500
862130 Maint - Strc/Impr/Grnd	300	65	300	980	0	0	0
862150 Memberships	800	850	850	850	850	850	850
862170 Office Expense	11,000	11,204	10,000	11,536	10,000	10,000	10,000
862183 Legal Fees	4,000	10,160	4,000	7,064	6,000	6,000	6,000
862187 Education & Training	1,200	500	200	1,510	0	0	0
862189 Prof/Spec Svcs - Other	231,000	220,607	16,000	30,874	22,000	22,000	22,000
862190 Publ/Legal Notice	700	0	300	135	200	200	200
862194 A-87 Costs	47,191	0	47,191	0	35,000	35,000	35,000
862210Rent/Lease Bldg Grds	19,200	17,700	19,200	17,700	19,200	19,200	19,200
862220 Small Tool/Instrument	800	1,574	500	3,444	600	600	600
862230 Info Tech Equip	600	0	0	0	0	0	0

AIR QUALITY MANAGEMENT DISTRICT

AIR QUALITY MANAGEMENT DISTRICT 0327

CHRISTOPHER BROWN AICP, Air Pollution Control Officer

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
862239 Spec Dept Expense	169,867	40,420	97,154	27,267	61,154	61,154	61,154
862250 Trans/Travel	7,920	7,897	7,920	6,756	6,500	6,500	6,500
862253 Travel Out of County	9,500	4,823	4,500	4,006	5,500	5,500	5,500
862260 Utilities	6,000	4,214	6,000	3,079	5,000	5,000	5,000
Total Services & Supplies	529,893	346,300	234,785	137,699	189,381	188,805	188,805
Other Charges							
863113 Pmt Other Gov Agency	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	0	5,626	15,000	0	15,000	15,000	15,000
Total Fixed Assets	0	5,626	15,000	0	15,000	15,000	15,000
Expend Transfer & Reimb							
865802 Oper Transfer Out	0	5,000	89,867	0	89,867	89,867	89,867
Total Expend Transfer & Reimb	0	5,000	89,867	0	89,867	89,867	89,867
Total Net Appropriations	1,153,292	911,519	967,638	624,115	886,173	885,227	885,227
Total Fund Balance Contribution	256,092	(59,218)	99,759	(281,716)	(31,607)	(32,553)	(32,553)

State Controller
County Budget Act
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County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 15

Classification:
Function: 0
Activity: 0

Budget Unit: 0302 Lighting - Alexander Estates
Fund: 3020 Lighting - Alexander Estates

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
821110 Curr Secured Prop Tax	8,038	7,039	7,652	7,052	7,669	7,669	7,669
821120 Curr Unsec Prop Tax	241	272	271	269	269	269	269
821130 Supplemental Roll Tax	266	53	45	27	31	31	31
821210 Prior Secured Prop Tax	0	(86)	0	(11)	0	0	0
821220 Prior Unsec Prop Tax	4	15	10	15	14	14	14
821700 Highway Property Rental	0	0	0	0	0	0	0
825481 Homeowner Exemption	93	85	85	42	84	84	84
825810 Other Govt Aid	0	67	0	44	0	0	0
827700 Other	0	0	0	0	0	0	0
Total Revenues	8,642	7,445	8,063	7,438	8,067	8,067	8,067
Services & Supplies							
862239 Spec Dept Expense		114	0	0	0	0	0
862260 Utilities	9,700	8,703	10,000	8,026	8,800	8,800	8,800
Total Services & Supplies	9,700	8,817	10,000	8,026	8,800	8,800	8,800
Total Net Appropriations	9,700	8,817	10,000	8,026	8,800	8,800	8,800
Total Fund Balance Contribution	1,058	1,372	1,937	588	733	733	733

State Controller
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County Budget Form
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Classification:
Function: 0
Activity: 0

Budget Unit: 0303 Lighting - Covelo
Fund: 3030 Lighting - Covelo

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
821110 Curr Secured Prop Tax	7,482	7,211	7,799	7,567	8,234	8,234	8,234
821120 Curr Unsec Prop Tax	210	259	257	268	269	269	269
821130 Supplemental Roll Tax	232	49	43	27	31	31	31
821210 Prior Secured Prop Tax	0	(81)	0	(10)	0	0	0
821220 Prior Unsec Prop Tax	3	15	9	15	14	14	14
821700 Highway Property Rental	0	0	0	0	0	0	0
825481 Homeowner Exemption	81	81	81	42	84	84	84
Total Revenues	8,008	7,533	8,189	7,909	8,632	8,632	8,632
Services & Supplies							
862239 Spec Dept Expense	0	115	0	0	0	0	0
862260 Utilities	7,000	5,276	7,200	4,869	5,400	5,400	5,400
Total Services & Supplies	7,000	5,391	7,200	4,869	5,400	5,400	5,400
Total Net Appropriations	7,000	5,391	7,200	4,869	5,400	5,400	5,400
Total Fund Balance Contribution	(1,008)	(2,142)	(989)	(3,039)	(3,232)	(3,232)	(3,232)

State Controller
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County Budget Form
Schedule 15

Classification:
Function: 0
Activity: 0

Budget Unit: 0304 Lighting - Fairview Acres
Fund: 3040 Lighting - Fairview Acres

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
821110 Curr Secured Prop Tax	2,054	1,845	1,994	1,879	2,046	2,046	2,046
821120 Curr Unsec Prop Tax	60	68	68	69	69	69	69
821130 Supplemental Roll Tax	66	13	11	7	8	8	8
821210 Prior Secured Prop Tax	0	(21)	0	(3)	0	0	0
821220 Prior Unsec Prop Tax	1	4	2	4	4	4	4
821700 Highway Property Rental	0	0	0	0	0	0	0
825481 Homeowner Exemption	23	21	21	11	22	22	22
Total Revenues	2,204	1,931	2,096	1,967	2,149	2,149	2,149
Services & Supplies							
862239 Spec Dept Expense	0	30	0	0	0	0	0
862260 Utilities	1,300	951	1,500	798	1,000	1,000	1,000
Total Services & Supplies	1,300	981	1,500	798	1,000	1,000	1,000
Total Net Appropriations	1,300	981	1,500	798	1,000	1,000	1,000
Total Fund Balance Contribution	(904)	(949)	(596)	(1,169)	(1,149)	(1,149)	(1,149)

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County Budget Form
Schedule 15

Classification:
Function: 0
Activity: 0

Budget Unit: 0305 Lighting - Hopland
Fund: 3050 Lighting - Hopland

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
821110 Curr Secured Prop Tax	15,166	13,856	1,494	14,263	15,525	15,525	15,525
821120 Curr Unsec Prop Tax	440	513	509	521	522	522	522
821130 Supplemental Roll Tax	486	98	85	52	60	60	60
821210 Prior Secured Prop Tax	0	(161)	0	(20)	0	0	0
821220 Prior Unsec Prop Tax	7	29	18	29	27	27	27
821700 Highway Property Rental	0	0	0	0	0	0	0
825481 Homeowner Exemption	170	161	161	81	163	163	163
Total Revenues	16,269	14,495	2,267	14,927	16,297	16,297	16,297
Services & Supplies							
862239 Spec Dept Expense	0	611	0	0	0	0	0
862260 Utilities	6,500	4,233	6,700	4,268	4,700	4,700	4,700
Total Services & Supplies	6,500	4,843	6,700	4,268	4,700	4,700	4,700
Total Net Appropriations	6,500	4,843	6,700	4,268	4,700	4,700	4,700
Total Fund Balance Contribution	(9,769)	(9,651)	4,433	(10,658)	(11,597)	(11,597)	(11,597)

LIGHTING

LAKEWOOD.....0306

State Controller
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County Budget Form
Schedule 15

Classification:
Function: 0
Activity: 0

Budget Unit: 0306 Lighting - Lakewood
Fund: 3060 Lighting - Lakewood

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
821300 Spec Tax Assmt		7,560	7,500	2,440	3,500	3,500	3,500
Total Revenues	0	7,560	7,500	2,440	3,500	3,500	3,500
Services & Supplies							
862189 Prof/Spec Svcs - Other		64	0	91	0	0	0
862239 Spec Dept Expense		4,269	140	0	200	200	200
862260 Utilities		1,328	1,240	2,183	2,400	2,400	2,400
Total Services & Supplies	0	5,660	1,380	2,274	2,600	2,600	2,600
Total Net Appropriations	0	5,660	1,380	2,274	2,600	2,600	2,600
Total Fund Balance Contribution	0	(1,900)	(6,120)	(166)	(900)	(900)	(900)

State Controller
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Schedule 15

Classification:
Function: 0
Activity: 0

Budget Unit: 0307 Lighting - Laytonville
Fund: 3070 Lighting - Laytonville

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
821110 Curr Secured Prop Tax	4,063	4,352	4,684	4,498	4,895	4,895	4,895
821120 Curr Unsec Prop Tax	115	157	156	161	161	161	161
821130 Supplemental Roll Tax	127	29	26	16	18	18	18
821210 Prior Secured Prop Tax	0	(48)	0	(6)	0	0	0
821220 Prior Unsec Prop Tax	2	9	6	9	8	8	8
821700 Highway Property Rental	0	0	0	0	0	0	0
825481 Homeowner Exemption	44	49	49	25	50	50	50
Total Revenues	4,351	4,547	4,921	4,703	5,132	5,132	5,132
Services & Supplies							
862239 Spec Dept Expense	0	69	0	0	0	0	0
862260 Utilities	3,500	4,086	3,700	3,508	4,300	4,300	4,300
Total Services & Supplies	7,000	4,155	3,700	3,508	4,300	4,300	4,300
Total Net Appropriations	7,000	4,155	3,700	3,508	4,300	4,300	4,300
Total Fund Balance Contribution	2,649	(393)	(1,221)	(1,196)	(832)	(832)	(832)

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Schedule 15

Classification:
Function: 0
Activity: 0

Budget Unit: 0311 Lighting - Noyo
Fund: 3110 Lighting - Noyo

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
821110 Curr Secured Prop Tax	3,413	967	2,970	4,195	4,489	4,489	4,489
821120 Curr Unsec Prop Tax	285	104	322	316	317	317	317
821130 Supplemental Roll Tax	315	20	54	32	36	36	36
821210 Prior Secured Prop Tax	0	(23)	0	(13)	0	0	0
821220 Prior Unsec Prop Tax	5	6	12	18	16	16	16
821700 Highway Property Rental	0	0	0	0	0	0	0
825481 Homeowner Exemption	110	32	102	49	99	99	99
Total Revenues	4,128	1,106	3,460	4,598	4,957	4,957	4,957
Services & Supplies							
862239 Spec Dept Expense	0	50	0	0	0	0	0
862260 Utilities	4,500	3,579	4,700	3,304	3,700	3,700	3,700
Total Services & Supplies	4,500	3,629	4,700	3,304	3,700	3,700	3,700
Total Net Appropriations	4,500	3,629	4,700	3,304	3,700	3,700	3,700
Total Fund Balance Contribution	372	2,523	1,240	(1,293)	(1,257)	(1,257)	(1,257)

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Schedule 15

Classification:
Function: 0
Activity: 0

Budget Unit: 0312 Lighting - Oak Knoll
Fund: 3120 Lighting - Oak Knoll

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
821110 Curr Secured Prop Tax	9,508	8,222	8,958	8,109	8,827	8,827	8,827
821120 Curr Unsec Prop Tax	279	309	308	299	300	300	300
821130 Supplemental Roll Tax	308	61	51	31	34	34	34
821210 Prior Secured Prop Tax	0	(100)	0	(12)	0	0	0
821220 Prior Unsec Prop Tax	5	17	11	17	15	15	15
821700 Highway Property Rental	0	0	0	0	0	0	0
825481 Homeowner Exemption	108	97	97	47	94	94	94
825810 Other Govt Aid	0	17	0	11	0	0	0
827700 Other	0	0	0	0	0	0	0
Total Revenues	10,208	8,625	9,425	8,501	9,270	9,270	9,270
Services & Supplies							
862239 Spec Dept Expense	0	132	0	0	0	0	0
862260 Utilities	4,700	3,938	4,900	3,635	4,000	4,000	4,000
Total Services & Supplies	4,700	4,071	4,900	3,635	4,000	4,000	4,000
Total Net Appropriations	4,700	4,071	4,900	3,635	4,000	4,000	4,000
Total Fund Balance Contribution	(5,508)	(4,555)	(4,525)	(4,866)	(5,270)	(5,270)	(5,270)

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Schedule 15

Classification:
Function: 0
Activity: 0

Budget Unit: 0313 Lighting - Riverwood Terrace
Fund: 3130 Lighting - Riverwood Terrace

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
821110 Curr Secured Prop Tax	2,551	2,251	2,436	1,698	1,848	1,848	1,848
821120 Curr Unsec Prop Tax	74	84	83	62	62	62	62
821130 Supplemental Roll Tax	82	16	14	8	7	7	7
821210 Prior Secured Prop Tax	0	(26)	0	(3)	0	0	0
821220 Prior Unsec Prop Tax	1	5	3	3	3	3	3
821700 Highway Property Rental	0	0	0	0	0	0	0
825481 Homeowner Exemption	29	26	26	10	19	19	19
Total Revenues	2,737	2,355	2,562	1,778	1,939	1,939	1,939
Services & Supplies							
862239 Spec Dept Expense	2	36	2	0	0	0	0
862260 Utilities	825	713	900	659	800	800	800
Total Services & Supplies	827	749	902	659	800	800	800
Total Net Appropriations	827	749	902	659	800	800	800
Total Fund Balance Contribution	(1,910)	(1,606)	(1,660)	(1,119)	(1,139)	(1,139)	(1,139)

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Schedule 15

Classification:
Function: 0
Activity: 0

Budget Unit: 0315 Lighting - Ukiah Village
Fund: 3150 Lighting - Ukiah Village

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
821110 Curr Secured Prop Tax	6,594	5,430	6,025	4,983	5,368	5,368	5,368
821120 Curr Unsec Prop Tax	262	305	303	283	284	284	284
821130 Supplemental Roll Tax	289	58	51	30	33	33	33
821210 Prior Secured Prop Tax	0	(96)	0	(12)	0	0	0
821220 Prior Unsec Prop Tax	4	17	11	16	15	15	15
821700 Highway Property Rental	0	0	0	0	0	0	0
825481 Homeowner Exemption	101	96	96	44	89	89	89
825810 Other Govt Aid	0	573	0	375	0	0	0
827700 Other	0	0	0	0	0	0	0
Total Revenues	7,250	6,383	6,486	5,720	5,789	5,789	5,789
Services & Supplies							
862239 Spec Dept Expense	0	92	0	0	0	0	0
862260 Utilities	5,400	4,249	5,500	3,922	4,300	4,300	4,300
Total Services & Supplies	5,400	4,341	5,500	3,922	4,300	4,300	4,300
Total Net Appropriations	5,400	4,341	5,500	3,922	4,300	4,300	4,300
Total Fund Balance Contribution	(1,850)	(2,042)	(986)	(1,798)	(1,489)	(1,489)	(1,489)

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Schedule 15

Classification:
Function: 0
Activity: 0

Budget Unit: 0317 Lighting - West Talmage
Fund: 3170 Lighting - West Talmage

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
821110 Curr Secured Prop Tax	4,337	4,003	4,337	3,987	4,340	4,340	4,340
821120 Curr Unsec Prop Tax	126	149	148	146	146	146	146
821130 Supplemental Roll Tax	139	29	25	15	17	17	17
821210 Prior Secured Prop Tax	0	(47)	0	(6)	0	0	0
821220 Prior Unsec Prop Tax	2	8	5	8	70	70	70
821700 Highway Property Rental	0	0	0	0	0	0	0
825481 Homeowner Exemption	49	47	47	23	46	46	46
Total Revenues	4,653	4,188	4,562	4,173	4,619	4,619	4,619
Services & Supplies							
862239 Spec Dept Expense	0	65	0	0	0	0	0
862260 Utilities	2,100	1,818	2,200	1,678	1,900	1,900	1,900
Total Services & Supplies	2,100	1,882	2,200	1,678	1,900	1,900	1,900
Total Net Appropriations	2,100	1,882	2,200	1,678	1,900	1,900	1,900
Total Fund Balance Contribution	(2,553)	(2,306)	(2,362)	(2,494)	(2,719)	(2,719)	(2,719)

MENDOCINO
1850
COUNTY

PLANNING AND BUILDING SERVICES' BUDGET UNIT

Water Agency 0326

PROGRAM DISCUSSION

Programs: The Mendocino County Water Agency is a special district that encompasses all of Mendocino County and is governed by the Mendocino County Board of Supervisors. For FY 2011/2012, the administration of the Water Agency has been placed within the responsibility of Planning and Building Services. 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 the present and future needs of the County. The Water Agency may also provide, to the extent deemed feasible or economical, for the control of storm and floodwaters. The Water Agency conducts technical studies, serves as a policy coordinator and policy advisor to the Board of Supervisors, coordinates the County's federally mandated storm water runoff pollution control program and provides administrative support for the Mendocino County Fish and Game Commission - Budget Unit 2840.

Public Trust: Promote full understanding and trust through effective communication and transparency.

Practices: Provide clear, objective and complete technical analyses and policy evaluations.

People: Support and develop highly capable, competent staff in an environment that encourages innovation and teamwork.

MAJOR ACCOMPLISHMENTS IN F/Y 2010-11

Programs: Despite significant funding limitations, progress was made in each of the Water Agency's four general program areas.

1. DEVELOPMENT AND IMPLEMENTATION OF A COUNTYWIDE WATER MANAGEMENT PLAN

✧ Continued Navarro River Agricultural Water Use Inventory Project

✧ Continued Mendocino County Water Conservation Practices Assessment Project

✧ Continued Greater Ukiah Valley Groundwater Investigation

2. WATERSHED RESTORATION AND MONITORING

✧ Continued participation in the Feliz Creek Fish Passage Project

✧ Staff has completed work on the Noyo/Big River Integrated Coastal Watershed Management Plan, with all completed work products to be submitted to the Department of Water Resources (DWR)

3. WATER SUPPLY FEASIBILITY INVESTIGATIONS

✧ Continued participation in Coyote Dam Feasibility Investigation, through October 2010

4. IMPLEMENTATION OF MENDOCINO COUNTY STORM WATER MANAGEMENT PLAN

✧ Conducted over 13 classroom presentations.

Public Trust: Completed, including the adoption of the County's Standard Urban Stormwater Mitigation Plan.

Practices: Provided technical review of land development proposals and evaluated the technical and land use development implications of the State Water Resources Control Board's North Coast Instream Flow Policy.

People: The Water Resources Specialist performed over 40 water audits for various water districts, including County buildings.

GOALS/OBJECTIVES FOR F/Y 2011-12

Programs: Due to funding limitations, the specific program goals and objectives for the FY 2011-12 are limited to the following:

1. DEVELOPMENT OF A COUNTYWIDE WATER MANAGEMENT PLAN

✧ Complete Phase I Navarro River Agricultural Water Use Inventory

2. WATERSHED RESTORATION AND MONITORING

✧ Work with the Department of Transportation and County General Services Agency to address the implementation of the Mill Creek Restoration Plan (Mitigation for Mill Creek Dams)

✧ Work with the Department of Transportation to Complete Feliz Creek Fish Passage Improvement Project

✧ Continue to monitor, service, and analyze gauges measuring stream flows on various rivers and streams throughout the county, including Big River, the Garcia River and the Navarro River

✧ Continue temperature monitoring for various streams throughout the county, including the Russian River, Big River, Garcia River, Big River, Albion River, and the Eel River

3. WATER SUPPLY FEASIBILITY INVESTIGATIONS

✧ Contingent upon the availability of staffing resources continue participation in Coyote Dam Feasibility Investigation

4. IMPLEMENTATION OF MENDOCINO COUNTY STORM WATER MANAGEMENT PLAN

✧ Continue implementation of Public Outreach and education program element.

✧ Continue to perform public outreach regarding Stormwater NPDES Phase II (Stormwater Regulations) throughout the Ukiah Valley.

Public Trust: Expand web-based public outreach efforts and strengthen working relationships with County Departments and other public agencies and private organizations.

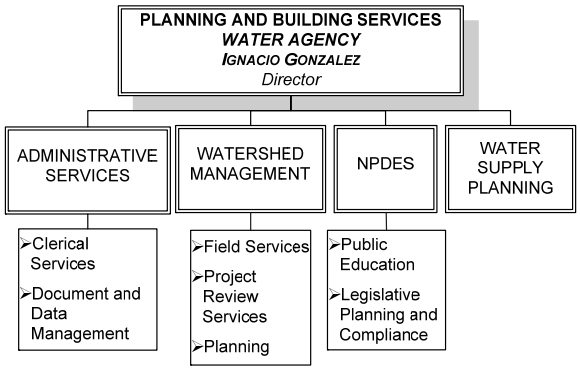
Practices: Continue to provide clear, objective and complete technical analyses and policy evaluations.

People: Utilize County internship program to augment staff and promote water resources management as a career option for Mendocino County students, continue professional training and development of existing staff.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab ***L. Position Allocation Table***.

PROGRAM CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for salaries, significant reduction in staffing levels.

Services & Supplies

- ✧ Acct. 2184 This line item expenditure is tied to grant revenues. As the grant revenue has fallen so have the expenses.
- ✧ Acct. 2239 Recorder system software and training.

Revenues

- ✧ Acct. 6390 Provides for contracted services for the Nature Conservancy for Garcia River monitoring
- ✧ Acct. 7801 Projected drastically lower than the previous year as most of the grant funds applied for were not realized and with staffing reduced by 87% applying for new grants was not feasible.
- ✧ Acct. 7802 Provides funding from General Fund.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

FINAL BUDGET COMMENTS

During the final budget deliberations, the Board of Supervisors approved the Chief Executive Officer's recommended budget.

PLANNING AND BUILDING SERVICES

WATER AGENCY 0326

IGNACIO GONZALEZ, Director

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 15

Classification:
Function: 0
Activity: 0

Budget Unit: 0326 Mendo Co Water Agency
Fund: 3260 Mendo Co Water Agency

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
821110 Curr Secured Prop Tax	118,185	110,714	106,367	111,884	106,367	106,367	106,367
821120 Curr Unsec Prop Tax	3,739	4,237	3,365	4,227	3,365	3,365	3,365
821130 Supplemental Roll Tax	2,000	802	1,800	429	1,800	1,800	1,800
821210 Prior Secured Prop Tax	0	(1,328)	0	(163)	0	0	0
821220 Prior Unsec Prop Tax	32	238	29	235	29	29	29
821600 Timber Yield Tax	1,551	217	1,396	701	1,396	1,396	1,396
821700 Highway Property Rental	0	0	0	2	0	0	0
824100 Interest	9,000	393	8,100	(197)	8,100	8,100	8,100
825481 Homeowner Exemption	1,335	1,328	1,202	661	1,202	1,202	1,202
825810 Other Govt Aid	0	231	0	151	0	0	0
826390 Other Charges	26,800	2,762	4,300	5,564	18,300	18,300	8,300
827600 Other Sales	0	0	0	1,203	0	0	0
827700 Other	0	64,433	0	0	0	0	0
827801 Grant Revenue	0	0	197,477	5,000	0	0	0
827802 Oper Transfer In	282,432	282,432	0	0	0	0	0
Total Revenues	445,074	466,460	324,036	129,697	140,559	140,559	130,559
Salaries & Employee Benefits							
861011 Regular Employees	286,675	277,697	167,008	123,989	51,177	51,177	51,177
861012 Extra Help	0	0	0	0	0	0	0
861013 Overtime Reg Emp	0	0	0	0	0	0	0
861021 Co Cont Retirement	39,167	38,586	24,020	15,163	5,337	5,337	5,337
861022 Co Cont OASDI	16,140	15,385	9,864	6,844	2,062	2,062	2,062
861023 Co Cont Medicare	4,047	3,871	2,307	1,692	482	482	482
861024 Co Cont Retire Incr	14,369	14,082	10,682	6,712	2,392	2,392	2,392
861030 Co Cont Health Ins	27,839	30,036	19,169	14,351	5,577	5,577	5,577
861031 Co Cont Unemp Ins	503	503	595	595	54	54	54
861035 Co Cont Workers Comp	265	265	2,312	2,312	1,246	1,112	1,112
Total Salaries & Employee Benefits	389,005	380,425	235,957	171,658	68,327	68,193	68,193
Services & Supplies							
862060 Communications	1,000	787	800	576	800	800	800
862101 Insurance - General	657	657	547	547	581	428	428
862120 Maint - Equip	5,500	1,506	2,500	119	2,500	2,500	2,500
862122 Maint - Typewriter	0	0	0	0	0	0	0
862130 Maint - Strc/Impr/Grnd	0	0	0	0	0	0	0
862150 Memberships	3,935	1,007	370	2,382	370	370	370
862160 Misc Expense	594	511	300	0	300	300	300
862170 Office Expense	6,000	5,278	4,400	1,527	3,000	3,000	3,000
862183 Legal Fees	14,000	0	0	0	0	0	0
862184 Arch Eng & Plan Svcs	46,857	126,293	110,000	4,051	25,937	26,224	26,224
862187 Education & Training	20,055	23,977	20,000	5,589	8,500	8,500	8,500
862189 Prof/Spec Svcs - Other	8,000	10,235	0	14,383	0	0	0
862190 Publ/Legal Notice	800	313	0	257	0	0	0
862220 Small Tool/Instrument	0	0	0	0	0	0	0
862239 Spec Dept Expense	1,800	1,767	1,800	0	1,800	1,800	1,800
862250 Trans/Travel	5,168	3,644	3,000	1,613	3,000	3,000	3,000
862253 Travel Out of County	2,700	769	1,700	253	900	900	900
Total Services & Supplies	117,066	176,744	145,417	31,297	47,688	47,822	47,822

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Other Charges							
863113 Pmt Other Gov Agency	23,800	23,739	23,800	5,400	23,800	23,800	23,800
Total Other Charges	23,800	23,739	23,800	5,400	23,800	23,800	23,800
Fixed Assets							
864370 Equipment	744	756	744	744	744	744	744
Total Fixed Assets	744	756	744	744	744	744	744
Total Net Appropriations	530,615	581,665	405,918	209,099	140,559	140,559	140,559
Total Fund Balance Contribution	85,541	115,205	81,882	79,402	0	0	10,000

State Controller
County Budget Act
2010

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2011-12

County Budget Form
Schedule 15

Classification:
Function: 0
Activity: 0

Budget Unit: 0325 Sanitation - Meadowbrook Manor
Fund: 3250 Sanitation - Meadowbrook Manor

Financing Uses Classification	2009-10 Budget	2009-10 Actuals	2010-11 Budget	2010-11 Actuals	2011-12 Request	2011-12 Recommend	2011-12 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/11			
Revenues							
821110 Curr Secured Prop Tax	2,006	2,060	2,230	2,003	2,100	2,100	2,100
821120 Curr Unsec Prop Tax	58	76	76	73	76	76	76
821130 Supplemental Roll Tax	64	15	13	8	9	9	9
821210 Prior Secured Prop Tax	0	(24)	0	(3)	0	0	0
821220 Prior Unsec Prop Tax	1	4	3	4	5	5	5
821700 Highway Property Rental		0		0	0	0	0
825481 Homeowner Exemption	23	24	24	11	23	23	23
Total Revenues	2,152	2,155	2,346	2,096	2,213	2,213	2,213
Services & Supplies							
862239 Spec Dept Expense	600	533	600	500	550	550	550
Total Services & Supplies	600	533	600	500	550	550	550
Total Net Appropriations	600	533	600	500	550	550	550
Total Fund Balance Contribution	(1,552)	(1,622)	(1,746)	(1,596)	(1,663)	(1,663)	(1,663)

MENDOCINO
1850
COUNTY

FIXED ASSETS AND STRUCTURAL IMPROVEMENTS

2011-12

FINAL BUDGET

BU	TITLE	DESCRIPTION	AMOUNT	FUNDING SOURCE
3010	Admin & Road Maintenance	Surplus Used Vehicles and Equipment	$ 60,000	Road Fund
		Vehicle Shop Hoist	$ 50,000	Road Fund
		Used Solid Waste 2008 Ford F-350	$ 25,630	Road Fund
		Used Solid Waste 2002 Ford F-450	$ 5,775	Road Fund
		Used Solid Waste 2002 Dodge Dakota	$ 3,610	Road Fund
		Used Solid Waste 2005 Dodge Ram	$ 9,000	Road Fund
		Used Solid Waste 2002 CAT Loader	$ 30,000	Road Fund
		Used Solid Waste John Deere Loader	$ 3,000	Road Fund
		Headquarters Base Station Microwave Upgrade	$ 14,500	Road Fund
		Replace Obsolete Bar Code Inventory System	$ 4,600	Road Fund
		4 Hoseless Traffic Counters	$ 20,000	Road Fund
		1 4WD, 2-Axle Dump Truck W/ Plow & Sander	$ 160,000	Road Fund
		2 4WD, One-Ton Trick W/ Plow & Sander	$ 130,000	Road Fund
		4 4WD, 3/4 Ton Pickup W/ "V" Snow Plow	$ 180,000	Road Fund
		2 4WD, 1/2 Ton Pickup	$ 70,000	Road Fund
		School Zone Speed Feedback Radar Signs	$ 25,000	Road Fund
		Controller Unit for Lrg Format Printer/Scanner Systm	$ 4,000	Road Fund
	Total Administration & Road Maintenance		**$ 795,615**	
4011	Environmental Health	Teardown, reconfig & Install Modular Workstation	$ 8,500	Realignment
		Hon Workstation	$ 2,500	Realignment
		Flipper Hutch	$ 250	Realignment
		14 Modular Work Surfaces end pieces	$ 4,200	Realignment
		3 Book Shelves (6 ft)	$ 750	Realignment
		Conference Room tables (4 pieces)	$ 1,120	Realignment
		Sales Tax & Shipping	$ 680	Realignment
	Total Environmental Health		**$ 18,000**	
4511	Landfill Closure	5 Pumps for Caspar Landfill	$ 13,500	Franchise Fees
	Total Landfill Closure		**$ 13,500**	
5010	Social Services	2 4-Wheel Drive SUVs to Replace Special Investigation Unit vehicles scheduled for surplus due to excess mileage (by GSA per County Policy)	$ 120,000	50% Realignment Fees & 50% Fed Funds (Zero Co GF)
	Total Social Services		**$ 120,000**	
6110	Mendo County Library	Ukiah Branch HVAC Replacement	$ 5,000	District Funds
	Total Mendocino County Library		**$ 5,000**	
327	Air Quality Mgmt. Dist	Monitoring Equipment	$ 15,000	DMV Funds
	Total Mendocino County Air Quality Management District		**$ 15,000**	
462	Homeland Security	Radio Repeater	$ 60,000	Grant Funds
		Emergency Shelter	$ 60,000	Grant Funds
		OES Equipment	$ 60,000	Grant Funds
		Communication Link	$ 42,721	Grant Funds
		Personal Protective Equipment	$ 11,366	Grant Funds
	Total Homeland Security		**$ 234,087**	
	GRAND TOTAL		**$ 1,201,202**	

MENDOCINO
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COUNTY

POSITION ALLOCATION TABLE FOR FY 2011-2012

(As of PP 13/11, through June 25, 2011)

Budget Unit	Pos #	Job Class	Allocated Classification	Step One	Step Five	Alloc FTE	Filled FTE	Incumbent Classification
0326	**WATER AGENCY**							
0326	1084	2054	HYDROLOGIST	23.98	29.15	1.00	0.50	HYDROLOGIST
0326	3567	2065	WATER RESOURCES SPEC	22.07	26.83	1.00	0.00	## VACANT ##
			Dept FTE Total			**2.00**	**0.50**	
0327	**AIR QUALITY**							
0327	1370	2055	AIR POLL CONTROL OFF	38.42	46.70	1.00	1.00	AIR POLL CONTROL OFF
0327	3341	2057	SR AIR QUAL SPECIAL	29.00	35.25	1.00	1.00	SR AIR QUALITY SPECIALIST
0327	3346	2059	AIR QUALITY TECH	19.63	23.86	1.00	0.00	## VACANT ##
0327	3555	0150	AQMD PROGRAM COORD	23.87	29.01	1.00	1.00	AQMD PROGRAM COORD
0327	3562	2064	AIR QUAL SPECIALIST	26.32	31.99	1.00	0.00	## VACANT ##
0327	3563	2064	AIR QUAL SPECIALIST	26.32	31.99	1.00	1.00	AIR QUALITY SPECIALIST
0327	3639	0124	ACCT SPECIALIST II	16.05	19.50	1.00	1.00	ACCOUNT SPECIALIST II
0327	3640	0060	STAFF ASSISTANT III	15.66	19.03	1.00	1.00	STAFF ASSISTANT III
			Dept FTE Total			**8.00**	**6.00**	
0377	**MENDO COUNTY FAIR**							
0377	0001	0130	FAIR MANAGER	21.50	0.00	1.00	1.00	FAIR MANAGER
0377	0002	3031	SR FAIR MAINT WORKER	17.50	0.00	1.00	1.00	SR FAIR MAINT WORKER
0377	0003	3030	FAIR MAINT WORKER I	14.00	0.00	1.00	0.00	## VACANT ##
0377	0004	0087	FAIR INTERMEDIATE CL	18.30	0.00	1.00	1.00	FAIR INTERMEDIATE CL
			Dept FTE Total			**4.00**	**3.00**	
0411	**PH HEALTHY KIDS**							
0411	3842	4094	HLTH PRGM ELIG WKR	15.66	19.03	1.00	0.00	## VACANT ##
			Dept FTE Total			**1.00**	**0.00**	
0415	**PH KUNG FU**							
0415	3383	0060	STAFF ASSISTANT III	15.66	19.03	1.00	0.90	STAFF ASSISTANT III
0415	3802	0165	SR PROG SPECIALIST	25.06	30.46	1.00	0.00	## VACANT ##
			Dept FTE Total			**2.00**	**0.90**	
0418	**PH WIC**							
0418	1656	4029	COMM HLTH WKR II	14.57	17.71	1.00	0.00	## VACANT ##
0418	1710	4003	NUTRITIONIST	24.32	29.57	1.00	1.00	NUTRITIONIST
0418	2009	4003	NUTRITIONIST	24.32	29.57	0.80	0.80	NUTRITIONIST
0418	3447	4003	NUTRITIONIST	24.32	29.57	0.40	0.40	NUTRITIONIST
0418	3609	4003	NUTRITIONIST	24.32	29.57	0.40	0.00	## VACANT ##
0418	3651	0168	PROGRAM ADMIN	26.32	31.99	1.00	1.00	PROGRAM ADMINISTRATOR
0418	3652	4094	HLTH PRGM ELIG WKR	15.66	19.03	1.00	1.00	HEALTH PROGRAM ELIGIBILITY WRK
0418	3653	4094	HLTH PRGM ELIG WKR	15.66	19.03	1.00	1.00	HEALTH PROGRAM ELIGIBILITY WRK
0418	3770	4094	HLTH PRGM ELIG WKR	15.66	19.03	1.00	1.00	HEALTH PROGRAM ELIGIBILITY WRK
0418	3772	4094	HLTH PRGM ELIG WKR	15.66	19.03	1.00	1.00	HEALTH PROGRAM ELIGIBILITY WRK
0418	3793	4094	HLTH PRGM ELIG WKR	15.66	19.03	1.00	1.00	HEALTH PROGRAM ELIGIBILITY WRK
0418	3794	4094	HLTH PRGM ELIG WKR	15.66	19.03	1.00	1.00	HEALTH PROGRAM ELIGIBILITY WRK
0418	3795	4094	HLTH PRGM ELIG WKR	15.66	19.03	1.00	1.00	HEALTH PROGRAM ELIGIBILITY WRK
			Dept FTE Total			**11.60**	**10.20**	
0419	**PH MATERNAL CHILD HEALTH**							
0419	3535	0055	STAFF ASSISTANT I	12.90	15.69	1.00	1.00	STAFF ASSISTANT I
0419	3828	4102	COM HLTH SVC SPECII	18.14	22.05	1.00	0.00	## VACANT ##
0419	3844	0170	SR PROGRAM MANAGER	29.50	35.87	1.00	1.00	SR PROGRAM MANAGER
0419	3845	4106	SR PH NURSE	26.44	32.14	1.00	0.00	## VACANT ##
0419	3870	4105	SUPERVISING PH NURSE	29.14	35.43	1.00	0.00	## VACANT ##
			Dept FTE Total			**5.00**	**2.00**	
0424	**WAVE**							
0424	3782	0165	SR PROG SPECIALIST	25.06	30.46	1.00	1.00	SR PROG SPECIALIST
			Dept FTE Total			**1.00**	**1.00**	
0428	**PH ADOL RURAL**							
0428	3658	4090	SUB ABUSE COUNSEL II	21.01	25.54	1.00	0.00	## VACANT ##
			Dept FTE Total			**1.00**	**0.00**	
0431	**SUBSTANCE ABUSE/CRIME PREV**							
0431	2934	4090	SUB ABUSE COUNSEL II	21.01	25.54	1.00	0.00	## VACANT ##

POSITION ALLOCATION TABLE FOR FY 2011-2012

(As of PP 13/11, through June 25, 2011)

Budget Unit	Pos #	Job Class	Allocated Classification	Step One	Step Five	Alloc FTE	Filled FTE	Incumbent Classification
0431	3647	0060	STAFF ASSISTANT III	15.66	19.03	1.00	1.00	STAFF ASSISTANT III
0431	3660	4090	SUB ABUSE COUNSEL II	21.01	25.54	1.00	0.00	## VACANT ##
0431	3661	4091	SR SUB ABUSE COUNSEL	23.17	28.17	1.00	1.00	SR SUB ABUSE COUNSEL
0431	3662	4092	SUB ABUSE TRMT SPVSR	25.55	31.06	1.00	1.00	SUB ABUSE TRMT SPVSR
0431	3796	4090	SUB ABUSE COUNSEL II	21.01	25.54	1.00	0.00	## VACANT ##
			Dept FTE Total			**6.00**	**3.00**	
0434	**ADP FAMILY LIFE**							
0434	1316	0057	STAFF ASSISTANT II	14.22	17.28	1.00	1.00	STAFF ASSISTANT II
0434	3847	4105	SUPERVISING PH NURSE	29.14	35.43	1.00	1.00	SUPERVISING PH NURSE
0434	3848	4056	PH NURSE II	23.98	29.15	0.50	0.00	## VACANT ##
			Dept FTE Total			**2.50**	**2.00**	
0442	**PH HRSA**							
0442	3807	0165	SR PROG SPECIALIST	25.06	30.46	1.00	1.00	SR PROG SPECIALIST
			Dept FTE Total			**1.00**	**1.00**	
0448	**DA RAPE PROSECUTION**							
0448	2364	7086	VICTIM/WITNESS ADVOC	18.14	22.05	1.00	1.00	VICTIM/WITNESS ADVOC
			Dept FTE Total			**1.00**	**1.00**	
0453	**PH TOBACCO ED**							
0453	3663	0165	SR PROG SPECIALIST	25.06	30.46	0.80	0.00	## VACANT ##
0453	3664	0165	SR PROG SPECIALIST	25.06	30.46	1.00	1.00	SR PROG SPECIALIST
			Dept FTE Total			**1.80**	**1.00**	
0461	**PH METH TRTM**							
0461	1654	4029	COMM HLTH WKR II	14.57	17.71	1.00	0.00	## VACANT ##
0461	3665	4090	SUB ABUSE COUNSEL II	21.01	25.54	1.00	0.00	## VACANT ##
0461	3666	4090	SUB ABUSE COUNSEL II	21.01	25.54	1.00	1.00	SUBSTANCE ABUSE COUNSELOR II
0461	3799	4089	SUB ABUSE COUNSEL I	18.14	22.05	1.00	0.00	## VACANT ##
			Dept FTE Total			**4.00**	**1.00**	
0463	**MARIJUANA SUPRESSION**							
0463	1496	7113	DEP SHERIFF COR II	22.04	26.80	1.00	0.00	## VACANT ##
0463	1500	7131	SHERIFF'S SERGEANT	26.27	31.93	1.00	0.00	## VACANT ##
			Dept FTE Total			**2.00**	**0.00**	
0464	**DA VICTIM WITNESS**							
0464	0021	7085	VICTIM/WITNESS COORD	25.55	31.06	1.00	1.00	VICTIM/WITNESS COORD
0464	0022	7086	VICTIM/WITNESS ADVOC	18.14	22.05	1.00	1.00	VICTIM/WITNESS ADVOC
0464	2485	0057	STAFF ASSISTANT II	14.22	17.28	1.00	0.00	## VACANT ##
0464	2486	7086	VICTIM/WITNESS ADVOC	18.14	22.05	1.00	1.00	VICTIM/WITNESS ADVOC
0464	2487	7086	VICTIM/WITNESS ADVOC	18.14	22.05	1.00	1.00	VICTIM/WITNESS ADVOC
0464	2492	0057	STAFF ASSISTANT II	14.22	17.28	1.00	0.00	## VACANT ##
			Dept FTE Total			**6.00**	**4.00**	
0465	**DA ANTI DRUG ABUSE**							
0465	2681	7040	DA INVESTIGATOR	24.80	30.15	1.00	1.00	DIST ATTORNEY INVEST 10%
0465	3198	7008	DEP DIST ATTY IV	32.25	39.20	1.00	1.00	DEP DIST ATTY IV
0465	3389	0072	LEGAL SECRETARY II	17.73	21.56	1.00	1.00	LEGAL SECRETARY II
			Dept FTE Total			**3.00**	**3.00**	
0474	**SO-CAL-MMET**							
0474	3528	7113	DEP SHERIFF COR II	22.04	26.80	1.00	0.00	## VACANT ##
			Dept FTE Total			**1.00**	**0.00**	
0478	**PH BIOTERRORISM AS**							
0478	3427	0060	STAFF ASSISTANT III	15.66	19.03	1.00	1.00	STAFF ASSISTANT III
0478	3668	0165	SR PROG SPECIALIST	25.06	30.46	1.00	1.00	SR PROG SPECIALIST
0478	3809	0168	PROGRAM ADMIN	26.32	31.99	1.00	1.00	PROGRAM ADMINISTRATOR
			Dept FTE Total			**3.00**	**3.00**	
0488	**FAMILY PLANNING**							
0488	1729	4013	MID-LEVEL PRACTITION	29.14	35.43	0.80	1.00	MID-LEVEL PRACTITIONER
0488	1730	4067	SR PREV SVCS COOR	25.55	31.06	1.00	0.80	SR PREVENTION SVCS COORD

POSITION ALLOCATION TABLE FOR FY 2011-2012

(As of PP 13/11, through June 25, 2011)

Budget Unit	Pos #	Job Class	Allocated Classification	Step One	Step Five	Alloc FTE	Filled FTE	Incumbent Classification
0488	3377	4060	HEALTH PROGRAM TECH	15.32	18.62	1.00	0.00	## VACANT ##
0488	3544	4060	HEALTH PROGRAM TECH	15.32	18.62	1.00	0.00	## VACANT ##
0488	3669	0143	DEPT ANALYST II	22.73	27.63	1.00	0.00	## VACANT ##
0488	3670	0165	SR PROG SPECIALIST	25.06	30.46	1.00	0.00	## VACANT ##
0488	3849	4105	SUPERVISING PH NURSE	29.14	35.43	1.00	1.00	SUPERVISING PH NURSE
			Dept FTE Total			**6.80**	**2.80**	
0495	**CHILD HEALTH AND DISABILITY**							
0495	3301	4029	COMM HLTH WKR II	14.57	17.71	1.00	0.80	COMMUNITY HEALTH WORKER II
0495	3654	0168	PROGRAM ADMIN	26.32	31.99	1.00	0.00	## VACANT ##
0495	3671	0165	SR PROG SPECIALIST	25.06	30.46	0.80	0.00	## VACANT ##
0495	3850	4106	SR PH NURSE	26.44	32.14	1.00	0.00	## VACANT ##
0495	3851	4056	PH NURSE II	23.98	29.15	1.00	0.00	## VACANT ##
			Dept FTE Total			**4.80**	**0.80**	
0713	**GENERAL LIABILITY**							
0713	3009	0039	SAFETY OFFICER	23.75	28.88	1.00	1.00	SAFETY OFFICER
0713	3641	0086	SR DEPT ANALYST	25.06	30.46	1.00	1.00	DEPARTMENT ANALYST II
			Dept FTE Total			**2.00**	**2.00**	
0714	**WORKERS COMPENSATION**							
0714	3838	0173	HR MANAGER	32.09	39.00	1.00	1.00	HR MANAGER
0714	3873	0006	SR HR ANALYST	28.54	34.69	1.00	1.00	HR ANALYST I
			Dept FTE Total			**2.00**	**2.00**	
0715	**HEALTH BENEFITS**							
0715	1702	0085	BENEFITS SPEC - CONF	16.82	20.44	1.00	1.00	BENEFITS SPEC - CONF
			Dept FTE Total			**1.00**	**1.00**	
0716	**RETIREE BENEFITS**							
0716	3367	0085	BENEFITS SPEC - CONF	16.82	20.44	1.00	1.00	BENEFITS SPEC - CONF
			Dept FTE Total			**1.00**	**1.00**	
1010	**CLERK OF THE BOARD**							
1010	0047	0069	CLERK BOARD SUPERVIS	31.69	38.51	1.00	1.00	ADMINISTRATIVE ANALYST II
1010	3286	0064	ADMIN ASSIST - CONF	17.15	20.85	1.00	1.00	ADMINISTRATIVE ASSISTANT-CONF
1010	3511	0070	DEP CLK OF BOARD-CF	18.91	22.98	1.00	1.00	DEPUTY CLERK BOARD-CONF
1010		0070	DEP CLK OF BOARD-CF	18.91	22.98	0.00	1.00	DEPUTY CLERK BOARD-CONF
1010	3526	0064	ADMIN ASSIST - CONF	17.15	20.85	1.00	0.00	## VACANT ##
1010	3631	0149	SR DEPUTY COB-CONF	20.85	25.34	1.00	0.00	## VACANT ##
			Dept FTE Total			**5.00**	**4.00**	
1015	**BOARD OF SUPERVISORS**							
1015	0041	0017	SUPERVISOR	0.00	68,000.00	1.00	1.00	SUPERVISOR
1015	0042	0017	SUPERVISOR	0.00	68,000.00	1.00	1.00	SUPERVISOR
1015	0043	0017	SUPERVISOR	0.00	68,000.00	1.00	1.00	SUPERVISOR
1015	0044	0017	SUPERVISOR	0.00	68,000.00	1.00	1.00	SUPERVISOR
1015	0046	0017	SUPERVISOR	0.00	68,000.00	1.00	1.00	SUPERVISOR
			Dept FTE Total			**5.00**	**5.00**	
1020	**EXECUTIVE OFFICE**							
1020	1748	0009	ECONOMIC DEV COORD	33.19	40.34	1.00	1.00	ECONOMIC DEVELOPMENT COORD
1020	3384	0043	CHIEF EXECUTIVE OFFI	0.00	150,000.00	1.00	1.00	CHIEF EXECUTIVE OFFICER
1020	3385	0042	ASST CEO	51.50	62.60	1.00	0.00	## VACANT ##
1020	3386	0040	DEPUTY CEO	33.68	40.94	1.00	0.00	## VACANT ##
1020	3387	0040	DEPUTY CEO	33.68	40.94	1.00	1.00	DEPUTY CEO
1020	3388	0040	DEPUTY CEO	33.68	40.94	1.00	1.00	DEPUTY CEO
1020	3435	0013	EXECUTIVE COORD	20.85	25.34	1.00	1.00	EXECUTIVE COORDINATOR
1020	3436	0061	STAFF ASST III CONF	14.09	17.13	1.00	0.00	## VACANT ##
1020	3612	0012	SR ADMIN ANALYST	28.54	34.69	1.00	1.00	SR ADMINISTRATIVE ANALYST
1020	3627	0064	ADMIN ASSISTANT-CONF	17.15	20.85	1.00	1.00	ADMINISTRATIVE ASSISTANT-CONF
			Dept FTE Total			**10.00**	**7.00**	
1110	**AUDITOR-CONTROLLER**							
1110	0055	0022	ASST AUDITOR/CONT	33.68	40.94	1.00	1.00	ASST AUDITOR-CONTROLLER-OOC
1110	0056	0124	ACCT SPECIALIST II	16.05	19.50	0.60	0.60	ACCOUNT SPECIALIST II

POSITION ALLOCATION TABLE FOR FY 2011-2012

(As of PP 13/11, through June 25, 2011)

Budget Unit	Pos #	Job Class	Allocated Classification	Step One	Step Five	Alloc FTE	Filled FTE	Incumbent Classification
1110	0058	0046	ACCOUNTANT-CONF	21.38	25.99	1.00	1.00	ACCOUNTANT-CONF
1110	0061	0023	AUDITOR CONTROLLER	45.23	54.97	1.00	1.00	AUDITOR-CONTROLLER
1110	0932	0124	ACCT SPECIALIST II	16.05	19.50	1.00	1.00	ACCOUNT SPECIALIST II
1110	1921	0019	ACCOUNTANT	23.75	28.88	1.00	1.00	ACCOUNTANT
1110	1922	0021	AUDITOR	26.20	31.85	1.00	1.00	AUDITOR
1110	3012	0125	ACCT SPECIALIST III	17.73	21.56	1.00	1.00	ACCOUNT SPECIALIST II
1110	3410	0127	ACCT SPEC SUPERVISOR	19.54	23.76	1.00	1.00	ACCOUNT SPEC SPVSR
1110	3529	0148	PAYROLL OFFICER	26.64	32.38	1.00	1.00	PAYROLL OFFICER
			Dept FTE Total			**9.60**	**9.60**	
1120	**ASSESSOR**							
1120	0067	0055	STAFF ASSISTANT I	12.90	15.69	1.00	1.00	STAFF ASSISTANT I
1120	0071	0033	CHIEF PROP APPRAISER	24.93	30.30	1.00	1.00	CHIEF PROPERTY APPRAISER
1120	0072	0057	STAFF ASSISTANT II	14.22	17.28	1.00	1.00	STAFF ASSISTANT II
1120	0073	0035	ASSESSMENT INFO SUP	19.54	23.76	1.00	1.00	ASSESSMNT INFO SUPERVISOR
1120	0075	0036	MAPPING COORDINATOR	18.14	22.05	1.00	1.00	MAPPING COORDINATOR
1120	0078	0031	REAL PROP APPR III	22.61	27.49	1.00	1.00	REAL PROPERTY APPRAISER III
1120	0080	0028	SR AUDITOR-APPRAISER	26.20	31.85	1.00	1.00	SR AUDITOR-APPRAISER
1120	0083	0031	REAL PROP APP III	22.61	27.49	1.00	1.00	STAFF ASSISTANT II
1120	0085	0032	ASSESSOR ASST	29.50	35.87	1.00	0.00	## VACANT ##
1120	0087	0060	STAFF ASSISTANT III	15.66	19.03	1.00	0.00	## VACANT ##
1120	0088	0031	REAL PROP APPR III	22.61	27.49	1.00	1.00	REAL PROPERTY APPRAISER II
1120	0090	0031	REAL PROP APPR III	22.61	27.49	1.00	1.00	REAL PROPERTY APPRAISER II
1120	0091	0031	REAL PROP APPR III	22.61	27.49	1.00	1.00	REAL PROPERTY APPRAISER III
1120	0092	0063	ADMIN ASSISTANT	19.06	23.16	1.00	1.00	ADMINISTRATIVE ASSISTANT
1120	1723	0034	ASSESSOR/CLERK RECOR	41.03	49.86	1.00	1.00	ASSESSOR/CLERK RECORDER
1120	2310	0055	STAFF ASSISTANT I	12.90	15.69	1.00	0.00	## VACANT ##
1120	2434	0031	REAL PROP APPR III	22.61	27.49	1.00	1.00	REAL PROPERTY APPRAISER I
1120	2790	0031	REAL PROP APPR III	22.61	27.49	1.00	1.00	REAL PROPERTY APPRAISER II
1120	3290	0027	AUDITOR-APPRAISER	24.93	30.30	1.00	1.00	AUDITOR-APPRAISER
1120	3363	0037	PROPERTY TAX TECHNIC	17.73	21.56	1.00	1.00	PROPERTY TAX TECHNICIAN
1120	3570	0027	AUDITOR-APPRAISER	24.93	30.30	1.00	1.00	AUDITOR-APPRAISER
			Dept FTE Total			**21.00**	**18.00**	
1130	**TREASURER-TAX COLLECTOR**							
1130	0100	0025	TREASURER/TAX COLLEC	39.07	47.48	1.00	1.00	TREASURER-TAX COLLECTOR
1130	2074	0037	PROPERTY TAX TECHNIC	17.73	21.56	1.00	1.00	PROPERTY TAX TECHNICIAN
1130	2075	0125	ACCT SPECIALIST III	17.73	21.56	1.00	1.00	ACCOUNT SPECIALIST III
1130	2076	0037	PROPERTY TAX TECHNIC	17.73	21.56	1.00	1.00	PROPERTY TAX TECHNICIAN
1130	2077	0037	PROPERTY TAX TECHNIC	17.73	21.56	1.00	1.00	PROPERTY TAX TECHNICIAN
1130	2609	0068	ASST TREAS/TAX COLL	29.50	35.87	1.00	1.00	ASST TREASURER-TAX COLLECT
			Dept FTE Total			**6.00**	**6.00**	
1160	**GENERAL SERVICES**							
1160	0111	0111	MAIL TECH II	13.22	16.07	1.00	1.00	MAIL TECHNICIAN I
1160	0117	0122	BUYER	25.06	30.46	1.00	1.00	BUYER
1160	1946	0063	ADMIN ASSISTANT	19.06	23.16	1.00	1.00	ADMINISTRATIVE ASSISTANT
1160	3274	0118	PRINT SHOP SUPER	19.54	23.76	1.00	0.00	## VACANT ##
1160	3275	0116	PRINTER II	16.86	20.50	1.00	0.00	## VACANT ##
1160	3501	0057	STAFF ASSISTANT II	14.22	17.28	1.00	0.00	## VACANT ##
1160	3502	0125	ACCT SPECIALIST III	17.73	21.56	1.00	1.00	ACCOUNT SPECIALIST II
1160	3545	0135	ADMIN SVCS MGR II	30.97	37.65	1.00	1.00	ADMINISTRATIVE SVCS MGR II
1160	3564	0138	GEN SVCS AGENCY DIR	40.95	49.78	1.00	1.00	GENERAL SVCS AGENCY DIRECTOR
1160	3565	0060	STAFF ASSISTANT III	15.66	19.03	1.00	1.00	STAFF ASSISTANT III
			Dept FTE Total			**10.00**	**7.00**	
1210	**COUNTY COUNSEL**							
1210	0210	7019	COUNTY COUNSEL	0.00	143,293.11	1.00	1.00	COUNTY COUNSEL
1210	0211	0077	LEGAL ASSIST - CONF	17.59	21.38	1.00	0.00	## VACANT ##
1210	2196	7024	CHIEF DEP CO COUNSEL	38.61	46.94	1.00	1.00	CHIEF DEPUTY COUNTY COUNSEL
1210	3212	7023	DEP CO COUNSEL IV	33.35	40.54	1.00	1.00	DEPUTY COUNTY COUNSEL IV
1210	3213	7023	DEP CO COUNSEL IV	33.35	40.54	1.00	1.00	DEPUTY COUNTY COUNSEL IV
1210	3214	7023	DEP CO COUNSEL IV	33.35	40.54	1.00	1.00	DEPUTY COUNTY COUNSEL IV
1210	3215	7023	DEP CO COUNSEL IV	33.35	40.54	1.00	1.00	DEPUTY COUNTY COUNSEL IV
1210	3310	0073	LEGAL SECRET II-CONF	15.96	19.40	1.00	1.00	LEGAL SECRETARY II - CONF
1210	3311	0073	LEGAL SECRET II-CONF	15.96	19.40	1.00	1.00	LEGAL SECRETARY II - CONF
1210	3448	0078	LEGAL SVCS SUPR-CONF	21.38	25.99	1.00	1.00	LEGAL ADMINISTRATIVE ASST-CONF

POSITION ALLOCATION TABLE FOR FY 2011-2012

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Budget Unit	Pos #	Job Class	Allocated Classification	Step One	Step Five	Alloc FTE	Filled FTE	Incumbent Classification
			Dept FTE Total			**10.00**	**9.00**	
1320	**HUMAN RESOURCES**							
1320	0947	0007	DIRECTOR HUMAN RES	40.95	49.78	1.00	0.00	## VACANT ##
1320	2152	0048	HR TECHNICIAN	17.59	21.38	1.00	1.00	HR TECHNICIAN
1320	2343	0066	OFF SVCS SUPERV-CONF	18.91	22.98	1.00	0.00	## VACANT ##
1320	2862	0058	STAFF ASST II-CONF	12.80	15.56	1.00	0.00	## VACANT ##
1320	3147	0006	SR HR ANALYST	28.54	34.69	1.00	1.00	HR ANALYST II
1320	3344	0038	HR ANALYST II	24.65	29.96	1.00	0.00	## VACANT ##
1320	3541	0061	STAFF ASST III -CONF	14.09	17.13	1.00	1.00	STAFF ASSISTANT III-CONF
1320	3560	0048	HR TECHNICIAN	17.59	21.38	1.00	1.00	HR TECHNICIAN
1320	3837	0173	HR MANAGER	32.09	39.00	1.00	1.00	HR MANAGER
			Dept FTE Total			**9.00**	**5.00**	
1410	**COUNTY CLERK-ELECTION**							
1410	0122	0055	STAFF ASSISTANT I	12.90	15.69	1.00	1.00	STAFF ASSISTANT I
1410	0123	0057	STAFF ASSISTANT II	14.22	17.28	1.00	1.00	STAFF ASSISTANT II
1410	0124	0082	ASST REGISTRAR VOTER	23.12	28.10	1.00	1.00	ASST REGISTRAR VOTERS
1410	3515	0060	STAFF ASSISTANT III	15.66	19.03	1.00	0.00	## VACANT ##
			Dept FTE Total			**4.00**	**3.00**	
1610	**BUILDINGS & GROUNDS**							
1610	0125	3032	CUSTODIAL SUPERVISOR	14.65	17.81	1.00	1.00	CUSTODIAL SUPERVISOR
1610	0126	3038	FAC & FLEET DIV MGR	30.97	37.65	1.00	1.00	FACILITY & FLEET DIVISION MGR
1610	0127	3029	CUSTODIAN	12.66	15.38	1.00	1.00	CUSTODIAN
1610	0128	3034	BLDG MAINT MECH II	17.90	21.76	1.00	0.00	## VACANT ##
1610	0130	3013	GRNDS MAINT TECH III	16.13	19.61	1.00	0.00	## VACANT ##
1610	0131	3029	CUSTODIAN	12.66	15.38	1.00	1.00	CUSTODIAN
1610	0132	3017	PAINTER II	17.03	20.70	1.00	0.00	## VACANT ##
1610	0133	3013	GRNDS MAINT TECH III	16.13	19.61	1.00	1.00	GROUNDS MAINT TECH II
1610	0134	3029	CUSTODIAN	12.66	15.38	1.00	1.00	CUSTODIAN-OUT OF CLASS
1610	0135	3029	CUSTODIAN	12.66	15.38	1.00	1.00	CUSTODIAN
1610	0136	3034	BLDG MAINT MECH II	17.90	21.76	1.00	1.00	BUILDING MAINT MECHANIC II
1610	0137	3034	BLDG MAINT MECH II	17.90	21.76	1.00	1.00	BUILDING MAINT MECHANIC II
1610	0138	3034	BLDG MAINT MECH II	17.90	21.76	1.00	1.00	BUILDING MAINT MECHANIC II
1610	0140	3032	CUSTODIAL SUPERVISOR	14.65	17.81	1.00	1.00	CUSTODIAL SUPERVISOR
1610	0142	3037	ASST FACILIT MANAGER	24.25	29.47	1.00	0.00	## VACANT ##
1610	1200	3029	CUSTODIAN	12.66	15.38	1.00	0.00	## VACANT ##
1610	1303	3029	CUSTODIAN	12.66	15.38	1.00	1.00	CUSTODIAN
1610	1507	3034	BLDG MAINT MECH II	17.90	21.76	1.00	0.00	## VACANT ##
1610	1508	3034	BLDG MAINT MECH II	17.90	21.76	1.00	1.00	BUILDING MAINT MECHANIC II
1610	1509	3035	BLDG MAINT MECH III	19.73	23.99	1.00	1.00	BUILDING MAINT MECHANIC II
1610	1733	3036	BLDG MAINT SUPERVIS	20.71	25.18	1.00	0.00	## VACANT ##
1610	1943	3013	GRNDS MAINT TECH III	16.13	19.61	1.00	1.00	GROUNDS MAINT TECH II
1610	2148	3029	CUSTODIAN	12.66	15.38	1.00	1.00	CUSTODIAN
1610	2224	3013	GRNDS MAINT TECH III	16.13	19.61	1.00	1.00	GROUNDS MAINT TECH II
1610	2334	3029	CUSTODIAN	12.66	15.38	1.00	0.00	## VACANT ##
1610	2648	3029	CUSTODIAN	12.66	15.38	1.00	1.00	CUSTODIAN
1610	2856	3035	BLDG MAINT MECH III	19.73	23.99	1.00	0.00	## VACANT ##
1610	3005	3029	CUSTODIAN	12.66	15.38	1.00	1.00	CUSTODIAN
1610	3007	3029	CUSTODIAN	12.66	15.38	1.00	1.00	CUSTODIAN
1610	3008	3029	CUSTODIAN	12.66	15.38	1.00	0.00	## VACANT ##
1610	3077	3029	CUSTODIAN	12.66	15.38	1.00	0.00	## VACANT ##
1610	3151	3029	CUSTODIAN	12.66	15.38	1.00	1.00	CUSTODIAN
1610	3248	3029	CUSTODIAN	12.66	15.38	0.50	0.00	## VACANT ##
1610	3393	3035	BLDG MAINT MECH III	19.73	23.99	1.00	1.00	BUILDING MAINT MECHANIC II
1610	3394	3026	CARPENTER III	19.73	23.99	1.00	1.00	CARPENTER III
1610	3500	3029	CUSTODIAN	12.66	15.38	0.80	0.00	## VACANT ##
1610	3602	0060	STAFF ASSISTANT III	15.66	19.03	1.00	1.00	STAFF ASSISTANT III
			Dept FTE Total			**36.30**	**24.00**	
1620	**GARAGE**							
1620	0145	3021	AUTO MECHANIC III	19.73	23.99	1.00	1.00	AUTO MECHANIC II
1620	0146	3023	AUTO SERVICES TECH	14.02	17.04	1.00	1.00	AUTO SERVICES TECHNICIAN
1620	0148	3021	AUTO MECHANIC III	19.73	23.99	1.00	1.00	AUTO MECHANIC III
1620	3894	3049	SUPERVIS AUTO MECH	20.71	25.18	1.00	0.00	## VACANT ##
			Dept FTE Total			**4.00**	**3.00**	

POSITION ALLOCATION TABLE FOR FY 2011-2012

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Budget Unit	Pos #	Job Class	Allocated Classification	Step One	Step Five	Alloc FTE	Filled FTE	Incumbent Classification
1910	**ENGINEERING & TECHNICAL ASSIST**							
1910	0151	2025	CIVIL ENGINEER	29.14	35.43	1.00	1.00	CIVIL ENGINEER
1910	0154	2009	DEP DIR DOT LAND IM	30.97	37.65	1.00	1.00	DEPUTY DIR TRANS-LAND IMPROVE
1910	0158	2024	SR ENGINEERING TECH	22.84	27.76	1.00	0.00	## VACANT ##
1910	0159	2024	SR ENGINEERING TECH	22.84	27.76	1.00	0.00	## VACANT ##
1910	2742	2025	CIVIL ENGINEER	29.14	35.43	1.00	1.00	ENGINEER II
1910	3150	2004	COUNTY SURVEYOR	35.30	42.90	1.00	0.00	## VACANT ##
1910	3397	2005	DEP COUNTY SURVEYOR	28.15	34.22	1.00	1.00	SURVEYOR I
1910	3423	2024	SR ENGINEERING TECH	22.84	27.76	1.00	1.00	SR ENGINEERING TECH
1910	3491	2002	SURVEYOR I	22.07	26.83	1.00	1.00	SURVEYOR I
			Dept FTE Total			**9.00**	**6.00**	
1920	**RETIREMENT**							
1920	3031	0051	RETIREMEN SPEC II-CF	16.82	20.44	1.00	1.00	RETIREMENT SPECIALIST II -CONF
1920	3348	0051	RETIREMEN SPEC II CF	16.82	20.44	1.00	1.00	RETIREMENT SPECIALIST II -CONF
1920	3381	0050	RETIREMENT COORD	22.65	27.53	1.00	1.00	RETIREMENT SPECIALIST I - CONF
1920	3642	0166	RETIREMENT ADMIN	0.00	120,513.60	1.00	1.00	RETIREMENT ADMINISTRATOR
			Dept FTE Total			**4.00**	**4.00**	
1941	**CLERK RECORDER**							
1941	0077	0060	STAFF ASSISTANT III	15.66	19.03	1.00	1.00	STAFF ASSISTANT III
1941	1374	0083	ASST CLERK/RECORDER	23.12	28.10	1.00	0.00	## VACANT ##
1941	1716	0055	STAFF ASSISTANT I	12.90	15.69	1.00	0.00	## VACANT ##
1941	3538	0060	STAFF ASSISTANT III	15.66	19.03	1.00	0.00	## VACANT ##
1941	3539	0060	STAFF ASSISTANT III	15.66	19.03	1.00	1.00	STAFF ASSISTANT III
1941	3540	0060	STAFF ASSISTANT III	15.66	19.03	1.00	1.00	STAFF ASSISTANT III
			Dept FTE Total			**6.00**	**3.00**	
1944	**MICROGRAPHICS**							
1944	1375	0055	STAFF ASSISTANT I	12.90	15.69	1.00	0.00	## VACANT ##
1944	2058	0088	MICROGRAPHIC SUPVR	15.66	19.03	1.00	1.00	MICROGRAPHIC SUPERVISOR
			Dept FTE Total			**2.00**	**1.00**	
1960	**INFORMATION SERVICES**							
1960	2765	0102	NET SYS ANALYST I	26.44	32.14	1.00	1.00	NET SYST ANALYST I
1960	2766	0103	NET SYST ANALYST II	27.76	33.75	1.00	1.00	NET SYST ANALYST II
1960	2795	0098	G.I.S. COORDINATOR	29.14	35.43	1.00	1.00	GIS COORDINATOR
1960	3072	0063	ADMIN ASSISTANT	19.06	23.16	1.00	0.00	## VACANT ##
1960	3442	0103	NET SYST ANALYST II	27.76	33.75	1.00	1.00	NET SYST ANALYST I
1960	3505	0103	NET SYST ANALYST II	27.76	33.75	1.00	1.00	NET SYST ANALYST I
1960	3556	0154	INFO SVCS DIV MGR	30.97	37.65	1.00	1.00	INFORMATION SVCS DIVISION MGR
1960	3582	0093	APPL DEV ANALYST II	27.76	33.75	1.00	1.00	APPL DEV ANALYST II
1960	3583	0093	APPL DEV ANALYST II	27.76	33.75	1.00	1.00	APPL DEV ANALYST II
1960	3584	0094	SR APPL DEV ANALYST	30.58	37.18	1.00	1.00	SR APPLICATIONS DEVEL/ANALYST
1960	3585	0101	INFO SVS NETW MGR	29.50	35.87	1.00	0.00	## VACANT ##
1960	3587	0158	INFO SYSTEMS SPECIAL	24.32	29.57	1.00	0.00	## VACANT ##
1960	3588	0158	INFO SYSTEMS SPECIAL	24.32	29.57	1.00	1.00	INFORMATION SYSTEMS SPECIALIST
1960	3589	0108	INFO SYSTEMS TECH II	22.07	26.83	1.00	1.00	INFORMATION SYSTEMS TECH II
1960	3590	0108	INFO SYSTEMS TECH II	22.07	26.83	1.00	1.00	INFORMATION SYSTEMS TECH II
1960	3591	0156	GIS TECHNICIAN	23.98	29.15	1.00	0.00	## VACANT ##
1960	3593	0108	INFO SYSTEMS TECH II	22.07	26.83	1.00	1.00	INFORMATION SYSTEMS TECH II
1960	3595	0108	INFO SYSTEMS TECH II	22.07	26.83	1.00	1.00	INFORMATION SYSTEMS TECH II
1960	3596	0109	SUPER INFO SYST TECH	24.32	29.57	1.00	0.00	## VACANT ##
1960	3597	0157	INFO SYS OPER MGR	29.50	35.87	1.00	1.00	INFORMATION SYSTEMS OPER MGR
			Dept FTE Total			**20.00**	**15.00**	
2010	**COURT COLLECTION PROGRAM**							
2010	2748	0132	COLLECTIONS ADMIN	24.25	29.47	1.00	1.00	COLLECTIONS ADMIN
2010	3239	0004	REVENUE RECOVERY SP	19.06	23.16	1.00	1.00	REVENUE RECOVERY SP
2010	3240	0004	REVENUE RECOVERY SP	19.06	23.16	1.00	1.00	REVENUE RECOVERY SP
2010	3241	0004	REVENUE RECOVERY SP	19.06	23.16	1.00	1.00	REVENUE RECOVERY SP
2010	3330	0004	REVENUE RECOVERY SP	19.06	23.16	1.00	1.00	REVENUE RECOVERY SP
2010	3331	0004	REVENUE RECOVERY SP	19.06	23.16	1.00	1.00	REVENUE RECOVERY SP
2010	3332	0004	REVENUE RECOVERY SP	19.06	23.16	1.00	1.00	REVENUE RECOVERY SP
2010	3896	0175	COLLECTIONS SPVSR	22.07	26.83	1.00	1.00	COLLECTIONS SPVSR
			Dept FTE Total			**8.00**	**8.00**	

POSITION ALLOCATION TABLE FOR FY 2011-2012

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Budget Unit	Pos #	Job Class	Allocated Classification	Step One	Step Five	Alloc FTE	Filled FTE	Incumbent Classification
2070	**DISTRICT ATTORNEY**							
2070	0215	7002	DISTRICT ATTORNEY	49.87	60.62	1.00	1.00	DISTRICT ATTORNEY
2070	0217	7003	ASST DISTRICT ATTY	37.64	45.76	1.00	0.00	## VACANT ##
2070	1209	0067	OFF SVCS SUPERVISOR	21.01	25.54	1.00	1.00	OFF SVCS SUPERVISOR
2070	1753	7004	CHIEF DEP DIST ATTY	34.96	42.50	1.00	0.00	## VACANT ##
2070	1951	7040	DIST ATTNY INVESTIG	24.80	30.15	1.00	1.00	DIST ATTORNEY INVEST 10%
2070	1953	7044	SUPVSG DA INVEST	27.32	33.21	1.00	1.00	SUPERVISING DA INVEST - 10%
2070	2010	0125	ACCT SPECIALIST III	17.73	21.56	1.00	0.00	## VACANT ##
2070	2171	7040	DIST ATTNY INVESTIG	24.80	30.15	1.00	1.00	DIST ATTORNEY INVEST 10%
2070	2346	0057	STAFF ASSISTANT II	14.22	17.28	1.00	0.00	## VACANT ##
2070	2447	0055	STAFF ASSISTANT I	12.90	15.69	1.00	0.00	## VACANT ##
2070	2448	7041	CHIEF DA INVESTIG	32.85	39.92	1.00	1.00	CHIEF DISTRICT ATTORNEY INVEST
2070	3004	7040	DIST ATTNY INVESTIG	24.80	30.15	1.00	1.00	DIST ATTORNEY INVEST 10%
2070	3186	7008	DEP DIST ATTY IV	32.25	39.20	1.00	0.00	## VACANT ##
2070	3187	7008	DEP DIST ATTY IV	32.25	39.20	1.00	1.00	DEP DIST ATTY III
2070	3188	7008	DEP DIST ATTY IV	32.25	39.20	1.00	1.00	DEP DIST ATTY IV
2070	3189	7008	DEP DIST ATTY IV	32.25	39.20	1.00	0.00	## VACANT ##
2070	3190	7008	DEP DIST ATTY IV	32.25	39.20	1.00	1.00	DEP DIST ATTY III
2070	3191	7008	DEP DIST ATTY IV	32.25	39.20	1.00	1.00	DEP DIST ATTY IV
2070	3192	7008	DEP DIST ATTY IV	32.25	39.20	1.00	1.00	DEP DIST ATTY I
2070	3193	7008	DEP DIST ATTY IV	32.25	39.20	1.00	1.00	DEP DIST ATTY IV
2070	3194	7008	DEP DIST ATTY IV	32.25	39.20	1.00	1.00	DEP DIST ATTY IV
2070	3195	7008	DEP DIST ATTY IV	32.25	39.20	1.00	1.00	DEP DIST ATTY IV
2070	3196	7008	DEP DIST ATTY IV	32.25	39.20	1.00	1.00	DEP DIST ATTY IV
2070	3197	7008	DEP DIST ATTY IV	32.25	39.20	1.00	1.00	DEP DIST ATTY III
2070	3230	0135	ADMIN SVCS MGR II	30.97	37.65	1.00	1.00	SR DEPART ANALYST
2070	3312	0072	LEGAL SECRETARY II	17.73	21.56	1.00	0.00	## VACANT ##
2070	3313	0072	LEGAL SECRETARY II	17.73	21.56	1.00	1.00	LEGAL SECRETARY I
2070	3314	0072	LEGAL SECRETARY II	17.73	21.56	1.00	1.00	LEGAL SECRETARY II
2070	3315	0072	LEGAL SECRETARY II	17.73	21.56	1.00	1.00	LEGAL SECRETARY II
2070	3316	0072	LEGAL SECRETARY II	17.73	21.56	1.00	1.00	LEGAL SECRETARY I
2070	3317	0072	LEGAL SECRETARY II	17.73	21.56	1.00	0.80	LEGAL SECRETARY II
2070	3318	0072	LEGAL SECRETARY II	17.73	21.56	1.00	1.00	LEGAL SECRETARY II
2070	3319	0072	LEGAL SECRETARY II	17.73	21.56	1.00	1.00	LEGAL SECRETARY II
2070	3320	0072	LEGAL SECRETARY II	17.73	21.56	1.00	1.00	LEGAL SECRETARY II
2070	3322	0072	LEGAL SECRETARY II	17.73	21.56	1.00	0.80	LEGAL SECRETARY II
2070	3323	0072	LEGAL SECRETARY II	17.73	21.56	1.00	1.00	LEGAL SECRETARY I
2070	3324	0079	SUPVSG LEGAL SEC	19.54	23.76	1.00	1.00	SUPERVISING LEGAL SECRETARY
2070	3340	0076	LEGAL ASSISTANT	19.54	23.76	1.00	1.00	LEGAL ASSISTANT
2070	3349	7000	INVESTIGATIVE TECHNI	19.08	23.18	1.00	1.00	INVESTIGATIVE TECH
2070	3839	7007	DEP DIST ATTY III	29.35	35.68	1.00	1.00	DEP DIST ATTY III
2070	3875	7008	DEP DIST ATTY IV	32.25	39.20	1.00	1.00	DEP DIST ATTY II
2070	3876	0072	LEGAL SECRETARY II	17.73	21.56	1.00	0.00	## VACANT ##
2070	3897	7040	DIST ATTNY INVESTIG	24.80	30.15	0.50	0.00	## VACANT ##
			Dept FTE Total			**42.50**	**32.60**	
2080	**PUBLIC DEFENDER**							
2080	1169	7068	PUBLIC DEFENDER	47.16	57.33	1.00	1.00	PUBLIC DEFENDER
2080	1170	7069	PUBLIC DEFENDER ASST	37.64	45.76	1.00	0.00	## VACANT ##
2080	1552	0063	ADMIN ASSISTANT	19.06	23.16	1.00	1.00	ADMINISTRATIVE ASSISTANT
2080	1553	7027	CHIEF PUB DEF INVEST	30.97	37.65	1.00	0.00	## VACANT ##
2080	2378	7028	PUBLIC DEF INVESTIG	24.32	29.57	1.00	1.00	PUBLIC DEFENDER INVESTIG
2080	2450	7028	PUBLIC DEF INVESTIG	24.32	29.57	1.00	1.00	PUBLIC DEFENDER INVESTIG
2080	3199	7073	DEP PUBLIC DEF IV	32.25	39.20	1.00	1.00	DEPUTY PUBLIC DEFENDER II
2080	3200	7073	DEP PUBLIC DEF IV	32.25	39.20	1.00	1.00	DEPUTY PUBLIC DEFENDER II
2080	3201	7073	DEP PUBLIC DEF IV	32.25	39.20	1.00	1.00	DEPUTY PUBLIC DEFENDER II
2080	3202	7073	DEP PUBLIC DEF IV	32.25	39.20	1.00	1.00	DEPUTY PUBLIC DEFENDER II
2080	3203	7073	DEP PUBLIC DEF IV	32.25	39.20	1.00	1.00	DEPUTY PUBLIC DEFENDER IV
2080	3204	7073	DEP PUBLIC DEF IV	32.25	39.20	1.00	1.00	DEPUTY PUBLIC DEFENDER IV
2080	3205	7073	DEP PUBLIC DEF IV	32.25	39.20	1.00	1.00	DEPUTY PUBLIC DEFENDER II
2080	3206	7073	DEP PUBLIC DEF IV	32.25	39.20	1.00	1.00	DEPUTY PUBLIC DEFENDER IV
2080	3207	7073	DEP PUBLIC DEF IV	32.25	39.20	1.00	1.00	DEPUTY PUBLIC DEFENDER IV
2080	3208	7073	DEP PUBLIC DEF IV	32.25	39.20	1.00	1.00	DEPUTY PUBLIC DEFENDER IV
2080	3326	0072	LEGAL SECRETARY II	17.73	21.56	1.00	0.80	LEGAL SECRETARY II
2080	3327	0072	LEGAL SECRETARY II	17.73	21.56	1.00	1.00	LEGAL SECRETARY II
2080	3328	0072	LEGAL SECRETARY II	17.73	21.56	1.00	1.00	LEGAL SECRETARY II
2080	3329	0072	LEGAL SECRETARY II	17.73	21.56	1.00	1.00	LEGAL SECRETARY II

POSITION ALLOCATION TABLE FOR FY 2011-2012

(As of PP 13/11, through June 25, 2011)

Budget Unit	Pos #	Job Class	Allocated Classification	Step One	Step Five	Alloc FTE	Filled FTE	Incumbent Classification
2080	3398	7029	CHIEF DEPUTY PUB DEF	34.96	42.50	1.00	1.00	DEPUTY PUBLIC DEFENDER II
2080	3445	7072	DEP PUBLIC DEF III	29.35	35.68	1.00	1.00	DEPUTY PUBLIC DEFENDER II
2080	3446	0080	LEGAL SVCS SUPER-MGT	22.00	26.74	1.00	1.00	LEGAL SERVICES SUPERVIS - MGMT
			Dept FTE Total			**23.00**	**20.80**	
2085	**ALTERNATE DEFENDER**							
2085	2495	7028	PUBLIC DEF INVESTIG	24.32	29.57	1.00	1.00	PUBLIC DEFENDER INVESTIG
2085	2496	7084	ALTERNATE DEFENDER	37.64	45.76	1.00	0.00	## VACANT ##
2085	3209	7073	DEP PUBLIC DEF IV	32.25	39.20	1.00	1.00	DEPUTY PUBLIC DEFENDER IV
2085	3210	7073	DEP PUBLIC DEF IV	32.25	39.20	1.00	1.00	DEPUTY PUBLIC DEFENDER IV
2085	3211	7073	DEP PUBLIC DEF IV	32.25	39.20	1.00	0.50	DEPUTY PUBLIC DEFENDER III
2085	3569	0152	LEGAL ADMIN ASST	21.54	26.19	1.00	1.00	LEGAL ADMINISTRATIVE ASSISTANT
			Dept FTE Total			**6.00**	**4.50**	
2090	**CHILD SUPPORT SERVICES**							
2090	0243	S595	STAFF ASSISTANT II	14.22	17.28	1.00	1.00	STAFF ASSISTANT II
2090	2623	S595	STAFF ASSISTANT II	14.22	17.28	1.00	1.00	STAFF ASSISTANT II
2090	2624	S595	STAFF ASSISTANT II	14.22	17.28	1.00	1.00	STAFF ASSISTANT II
2090	2916	0133	CHILD SUPP SVCS DIR	39.00	47.41	1.00	1.00	DIRECTOR CHILD SUPPORT SVCS
2090	3099	S526	LEGAL CLERK III	17.73	21.56	1.00	1.00	LEGAL CLERK III
2090	3101	S526	LEGAL CLERK III	17.73	21.56	1.00	1.00	LEGAL CLERK II
2090	3104	S503	ACCOUNT CLERK II	16.05	19.50	1.00	1.00	ACCOUNT CLERK II
2090	3105	S503	ACCOUNT CLERK II	16.05	19.50	1.00	1.00	ACCOUNT CLERK II
2090	3106	S503	ACCOUNT CLERK II	16.05	19.50	1.00	1.00	ACCOUNT CLERK II
2090	3108	S506	CHILD SUPP SPEC II	17.29	21.01	1.00	1.00	CHILD SUPPORT SPECIALIST II
2090	3109	S506	CHILD SUPP SPEC II	17.29	21.01	1.00	1.00	CHILD SUPPORT SPECIALIST II
2090	3110	S506	CHILD SUPP SPEC II	17.29	21.01	1.00	1.00	CHILD SUPPORT SPECIALIST I
2090	3111	S506	CHILD SUPP SPEC II	17.29	21.01	1.00	1.00	CHILD SUPPORT SPECIALIST II
2090	3112	S506	CHILD SUPP SPEC II	17.29	21.01	1.00	1.00	CHILD SUPPORT SPECIALIST I
2090	3113	S506	CHILD SUPP SPEC II	17.29	21.01	1.00	1.00	CHILD SUPPORT SPECIALIST II
2090	3114	S506	CHILD SUPP SPEC II	17.29	21.01	1.00	1.00	CHILD SUPPORT SPECIALIST II
2090	3115	S506	CHILD SUPP SPEC II	17.29	21.01	1.00	1.00	CHILD SUPPORT SPECIALIST II
2090	3118	S506	CHILD SUPP SPEC II	17.29	21.01	1.00	1.00	CHILD SUPPORT SPECIALIST II
2090	3120	S506	CHILD SUPP SPEC II	17.29	21.01	1.00	1.00	CHILD SUPPORT SPECIALIST II
2090	3121	S506	CHILD SUPP SPEC II	17.29	21.01	1.00	1.00	CHILD SUPPORT SPECIALIST II
2090	3122	S506	CHILD SUPP SPEC II	17.29	21.01	1.00	1.00	CHILD SUPPORT SPECIALIST II
2090	3123	S506	CHILD SUPP SPEC II	17.29	21.01	1.00	1.00	CHILD SUPPORT SPECIALIST II
2090	3125	S506	CHILD SUPP SPEC II	17.29	21.01	1.00	1.00	CHILD SUPPORT SPECIALIST II
2090	3126	S506	CHILD SUPP SPEC II	17.29	21.01	1.00	1.00	CHILD SUPPORT SPECIALIST II
2090	3128	S508	CHILD SUPPORT SUPERV	21.01	25.54	1.00	1.00	CHILD SUPPORT SUPERVISOR
2090	3129	S508	CHILD SUPPORT SUPERV	21.01	25.54	1.00	1.00	CHILD SUPPORT SUPERVISOR
2090	3130	S508	CHILD SUPPORT SUPERV	21.01	25.54	1.00	1.00	CHILD SUPPORT SUPERVISOR
2090	3140	S520	IS COORDINATOR II	23.17	28.17	1.00	1.00	INFORMATION SYSTEMS COOR II
2090	3178	S507	CHILD SUPP SPEC III	19.06	23.16	1.00	1.00	CHILD SUPPORT SPECIALIST III
2090	3179	S507	CHILD SUPP SPEC III	19.06	23.16	1.00	1.00	CHILD SUPPORT SPECIALIST III
2090	3180	S509	CHILD SUPP ACCT SPEC	22.61	27.49	1.00	1.00	CHILD SUPPORT ACCTG SPECIALIST
2090	3218	7153	CHILD SUPP ATTY IV	32.25	39.20	1.00	1.00	CHILD SUPPORT ATTNY III
2090	3473	7154	CHIEF CHLD SUPP ATTY	34.96	42.50	1.00	1.00	CHIEF CHILD SUPPORT ATTY
			Dept FTE Total			**33.00**	**33.00**	
2310	**SHERIFF CORONER**							
2310	0278	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 8%
2310	0280	7051	SHERIFF'S LIEUTENANT	32.85	39.92	1.00	0.00	## VACANT ##
2310	0281	7131	SHERIFF'S SERGEANT	26.27	31.93	1.00	1.00	SHERIFF'S SERGEANT 15%
2310		7131	SHERIFF'S SERGEANT	26.27	31.93	0.00	1.00	SHERIFF'S SERGEANT 15%
2310	0282	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 3%
2310	0283	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 5%
2310	0284	7052	SHERIFF-CORONER	49.87	60.62	1.00	1.00	SHERIFF CORONER
2310	0286	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 15%
2310	0287	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 8%
2310	0288	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 10%
2310	0289	7131	SHERIFF'S SERGEANT	26.27	31.93	1.00	1.00	SHERIFF'S SERGEANT 15%
2310	0290	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 20%
2310	0291	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 15%
2310	0293	7131	SHERIFF'S SERGEANT	26.27	31.93	1.00	1.00	SHERIFF'S SERGEANT 20%
2310	0294	0057	STAFF ASSISTANT II	14.22	17.28	1.00	1.00	STAFF ASSISTANT II
2310	0295	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	ACTING SHERIFF'S SERGEANT 10%

POSITION ALLOCATION TABLE FOR FY 2011-2012

(As of PP 13/11, through June 25, 2011)

Budget Unit	Pos #	Job Class	Allocated Classification	Step One	Step Five	Alloc FTE	Filled FTE	Incumbent Classification
2310	0296	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 15%
2310	0297	7113	DEP SHERIFF COR II	22.04	26.80	1.00	0.00	## VACANT ##
2310	0298	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 18%
2310	0299	7131	SHERIFF'S SERGEANT	26.27	31.93	1.00	1.00	SHERIFF'S SERGEANT 20%
2310	0300	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II
2310	0301	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II
2310	0302	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 3%
2310	0303	7047	SHERIFF'S SVCS TECH	14.95	18.17	1.00	0.00	## VACANT ##
2310	0304	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER I 10%
2310	0305	7113	DEP SHERIFF COR II	22.04	26.80	1.00	0.00	## VACANT ##
2310	0306	0060	STAFF ASSISTANT III	15.66	19.03	1.00	1.00	STAFF ASSISTANT III
2310	0307	7074	PUBLIC SAFETY DISP	18.16	22.07	1.00	1.00	PUBLIC SAFETY DISPATCHER 8%
2310	0308	7074	PUBLIC SAFETY DISP	18.16	22.07	1.00	1.00	PUBLIC SAFETY DISPATCHER 3%
2310	0309	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II
2310	0310	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II
2310	0311	7074	PUBLIC SAFETY DISP	18.16	22.07	1.00	1.00	PUBLIC SAFETY DISPATCHER 8%
2310	0312	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 8%
2310	0313	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II
2310	0314	7131	SHERIFF'S SERGEANT	26.27	31.93	1.00	1.00	SHERIFF'S SERGEANT 20%
2310	0316	7047	SHERIFF'S SVCS TECH	14.95	18.17	1.00	1.00	SHERIFF'S SVCS TECH
2310	0317	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 15%
2310	0318	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 10%
2310	0319	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 15%
2310	0320	0125	ACCT SPECIALIST III	17.73	21.56	1.00	1.00	ACCOUNT SPECIALIST II
2310	0322	0057	STAFF ASSISTANT II	14.22	17.28	1.00	1.00	STAFF ASSISTANT II
2310	0324	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 10%
2310	0325	7074	PUBLIC SAFETY DISP	18.16	22.07	1.00	1.00	PUBLIC SAFETY DISPATCHER 8%
2310	0326	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 11%
2310	0329	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 15%
2310	0330	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II
2310	0331	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 5%
2310	0332	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 5%
2310	0336	7131	SHERIFF'S SERGEANT	26.27	31.93	1.00	1.00	SHERIFF'S SERGEANT 15%
2310	0338	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 13%
2310	0339	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 15%
2310	0341	0057	STAFF ASSISTANT II	14.22	17.28	1.00	1.00	STAFF ASSISTANT II
2310	0342	7074	PUBLIC SAFETY DISP	18.16	22.07	1.00	1.00	PUBLIC SAFETY DISPATCHER 3%
2310	0344	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 10%
2310	0346	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 10%
2310	0348	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 10%
2310	0349	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 10%
2310	0351	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 10%
2310	0352	7131	SHERIFF'S SERGEANT	26.27	31.93	1.00	1.00	SHERIFF'S SERGEANT 20%
2310	0353	7116	DEP SHERIFF COR II	23.84	28.97	1.00	1.00	DEPUTY SHERIFF CORONER II 8%
2310	0354	7074	PUBLIC SAFETY DISP	18.16	22.07	1.00	1.00	PUBLIC SAFETY DISPATCHER 3%
2310	0922	7131	SHERIFF'S SERGEANT	26.27	31.93	1.00	1.00	SHERIFF'S SERGEANT 15%
2310	0926	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 10%
2310	0960	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II
2310	0961	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 18%
2310	1217	0057	STAFF ASSISTANT II	14.22	17.28	1.00	1.00	STAFF ASSISTANT II
2310	1326	7074	PUBLIC SAFETY DISP	18.16	22.07	1.00	1.00	PUBLIC SAFETY DISPATCHER 5%
2310	1612	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 10%
2310	1652	7087	PUBLIC SFTY DISP SUP	21.01	25.54	1.00	1.00	PUBLIC SAFETY DISP SPVSR 5%
2310	1714	7074	PUBLIC SAFETY DISP	18.16	22.07	1.00	1.00	PUBLIC SAFETY DISPATCHER 5%
2310	1830	7131	SHERIFF'S SERGEANT	26.27	31.93	1.00	1.00	SHERIFF'S SERGEANT 15%
2310	1831	7131	SHERIFF'S SERGEANT	26.27	31.93	1.00	1.00	SHERIFF'S SERGEANT 15%
2310		7131	SHERIFF'S SERGEANT	26.27	31.93	0.00	1.00	SHERIFF'S SERGEANT 15%
2310	2124	7050	SHERIFF'S CAPTAIN	37.78	45.92	1.00	1.00	SHERIFF'S CAPTAIN
2310	2305	7051	SHERIFF'S LIEUTENANT	32.85	39.92	1.00	1.00	SHERIFF'S LIEUTENANT
2310	2438	7051	SHERIFF'S LIEUTENANT	32.85	39.92	1.00	0.00	## VACANT ##
2310	2439	7051	SHERIFF'S LIEUTENANT	32.85	39.92	1.00	0.00	## VACANT ##
2310	2504	7074	PUBLIC SAFETY DISP	18.16	22.07	1.00	1.00	PUBLIC SAFETY DISPATCHER 5%
2310	2505	7074	PUBLIC SAFETY DISP	18.16	22.07	1.00	0.00	## VACANT ##
2310	2651	7050	SHERIFF'S CAPTAIN	37.78	45.92	1.00	0.00	## VACANT ##
2310	2750	7131	SHERIFF'S SERGEANT	26.27	31.93	1.00	1.00	ACTING SHERIFF'S LEIUTENANT
2310	2751	7131	SHERIFF'S SERGEANT	26.27	31.93	1.00	1.00	SHERIFF'S SERGEANT 10%
2310	2752	7066	SHERIFF'S EVID TECH	17.26	20.98	1.00	1.00	SHERIFF'S EVIDENCE TECH
2310	3021	7051	SHERIFF'S LIEUTENANT	32.85	39.92	1.00	1.00	SHERIFF'S LIEUTENANT

POSITION ALLOCATION TABLE FOR FY 2011-2012

(As of PP 13/11, through June 25, 2011)

Budget Unit	Pos #	Job Class	Allocated Classification	Step One	Step Five	Alloc FTE	Filled FTE	Incumbent Classification
2310	3022	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 11%
2310	3024	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 5%
2310	3067	7047	SHERIFF'S SVCS TECH	14.95	18.17	1.00	0.00	## VACANT ##
2310	3068	0067	OFF SVCS SUPERVISOR	21.01	25.54	1.00	0.00	## VACANT ##
2310	3069	0096	COMPUTER OPER MGR	29.50	35.87	1.00	1.00	COMPUTER OPER MGR
2310	3231	0135	ADMIN SVCS MGR II	30.97	37.65	1.00	1.00	ADMINISTRATIVE SVCS MGR II
2310	3382	0060	STAFF ASSISTANT III	15.66	19.03	1.00	1.00	STAFF ASSISTANT III
2310	3391	7067	SHER EVIDENCE SUPR	20.03	24.34	1.00	1.00	SHERIFF'S EVIDENCE UNIT SUPVSR
2310	3412	0127	ACCOUNT SPEC SPVSR	19.54	23.76	1.00	0.00	## VACANT ##
2310	3458	7087	PUB SFTY DISP SUPERV	21.01	25.54	1.00	1.00	PUBLIC SAFETY DISP SPVSR 5%
2310	3878	2053	ANIMAL CONTROL OFFIC	16.05	19.50	1.00	0.00	## VACANT ##
2310	3879	2053	ANIMAL CONTROL OFFIC	16.05	19.50	1.00	1.00	ANIMAL CONTROL OFFICER
2310	3880	2051	SR ANIMAL CONTROL OF	17.73	21.56	1.00	0.00	## VACANT ##
2310	3881	2051	SR ANIMAL CONTROL OF	17.73	21.56	1.00	1.00	SR ANIMAL CONTROL OFFICER
2310	3884	0161	ADMIN SECRETARY	21.01	25.54	1.00	1.00	ADMINISTRATIVE SECRETARY
			Dept FTE Total			**97.00**	**86.00**	
2313	**SHERIFF - COPS PROGRAM AB3229**							
2313	3246	0057	STAFF ASSISTANT II	14.22	17.28	1.00	0.00	## VACANT ##
2313	3594	0159	SHERIFF'S TECH SPEC	23.17	28.17	1.00	1.00	SHERIFFS TECHNOLOGY SPECIALIST
			Dept FTE Total			**2.00**	**1.00**	
2315	**SP SHERIFF**							
2315	3611	7065	COMMUNITY SVCS OFFIC	15.66	19.03	1.00	0.00	## VACANT ##
			Dept FTE Total			**1.00**	**0.00**	
2510	**JAIL**							
2510	0377	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II
2510	0378	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY
2510	0380	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	0.00	## VACANT ##
2510	0381	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY
2510	0382	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 13%
2510	0383	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY 5%
2510	0385	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY 3%
2510	0386	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	0.00	## VACANT ##
2510	0388	4021	COOK	12.72	15.47	1.00	1.00	COOK
2510	0389	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY 3%
2510	0390	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY 5%
2510	0391	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	0.00	## VACANT ##
2510	0392	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY
2510	0393	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	0.00	## VACANT ##
2510	0394	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY 8%
2510	0395	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY 3%
2510	0396	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY 5%
2510	0397	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	0.00	## VACANT ##
2510	0399	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY
2510	0401	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II
2510	0402	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY 5%
2510	0403	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY 5%
2510	0404	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY 6%
2510	0405	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY
2510	0406	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY 3%
2510	0410	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY
2510	0411	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY 6%
2510	0412	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY 5%
2510	0414	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY 5%
2510	0415	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY
2510	0417	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY 8%
2510	0418	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY 3%
2510	0419	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	0.00	## VACANT ##
2510	0421	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY
2510	0423	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY 10%
2510	0424	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY
2510	0426	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY
2510	0427	0124	ACCT SPECIALIST II	16.05	19.50	1.00	1.00	ACCOUNT SPECIALIST II
2510	0965	4021	COOK	12.72	15.47	1.00	1.00	COOK
2510	1006	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY

POSITION ALLOCATION TABLE FOR FY 2011-2012

(As of PP 13/11, through June 25, 2011)

Budget Unit	Pos #	Job Class	Allocated Classification	Step One	Step Five	Alloc FTE	Filled FTE	Incumbent Classification
2510	1086	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY 5%
2510	1087	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY 3%
2510	1088	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY 10%
2510	1089	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY 3%
2510	1090	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY 3%
2510	1091	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY 3%
2510	1093	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY
2510	1118	7113	DEP SHERIFF COR II	22.04	26.80	1.00	0.00	## VACANT ##
2510	1119	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 15%
2510	1120	7113	DEP SHERIFF COR II	22.04	26.80	1.00	0.00	## VACANT ##
2510	1134	7055	CORRECTIONS SERGEANT	26.27	31.93	1.00	1.00	CORRECTIONS SERGEANT 8%
2510	1227	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	0.00	## VACANT ##
2510	1234	7048	INMATE SVCS COORD	25.55	31.06	1.00	1.00	INMATE SERVICES COORDINATOR
2510	1521	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY
2510	1549	4023	HEAD COOK	16.21	19.70	1.00	1.00	HEAD COOK
2510	2160	7009	CORRECTIONS DEPUTY	19.23	23.37	1.00	1.00	CORRECTIONS DEPUTY 8%
2510	2166	7055	CORRECTIONS SERGEANT	26.27	31.93	1.00	0.00	## VACANT ##
2510	2503	0057	STAFF ASSISTANT II	14.22	17.28	1.00	1.00	STAFF ASSISTANT II
2510	2871	7055	CORRECTIONS SERGEANT	26.27	31.93	1.00	0.00	## VACANT ##
2510	3056	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 10%
2510	3057	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II 13%
2510	3058	7113	DEP SHERIFF COR II	22.04	26.80	1.00	1.00	DEPUTY SHERIFF CORONER II
2510	3366	7050	SHERIFF'S CAPTAIN	37.78	45.92	1.00	1.00	SHERIFF'S CAPTAIN
2510	3437	7047	SHERIFF'S SVC TECH	14.95	18.17	1.00	0.00	## VACANT ##
2510	3438	7047	SHERIFF'S SVCS TECH	14.95	18.17	1.00	0.00	## VACANT ##
2510	3439	7047	SHERIFF'S SVCS TECH	14.95	18.17	1.00	0.00	## VACANT ##
2510	3440	7047	SHERIFF'S SVCS TECH	14.95	18.17	1.00	1.00	SHERIFF'S SVCS TECH
2510	3441	7047	SHERIFF'S SVCS TECH	14.95	18.17	1.00	1.00	SHERIFF'S SVCS TECH
2510	3572	7051	SHERIFF'S LIEUTENANT	32.85	39.92	1.00	0.00	## VACANT ##
2510	3619	7001	CORRECTIONS LIEUT	32.85	39.92	1.00	0.00	## VACANT ##
2510	3620	7001	CORRECTIONS LIEUT	32.85	39.92	1.00	1.00	CORRECTIONS LIEUT
2510	3621	7055	CORRECTIONS SERGEANT	26.27	31.93	1.00	1.00	CORRECTIONS SERGEANT 5%
2510	3622	7055	CORRECTIONS SERGEANT	26.27	31.93	1.00	1.00	CORRECTIONS SERGEANT 5%
2510	3623	7055	CORRECTIONS SERGEANT	26.27	31.93	1.00	1.00	CORRECTIONS SERGEANT 5%
2510	3624	7055	CORRECTIONS SERGEANT	26.27	31.93	1.00	1.00	CORRECTIONS SERGEANT 5%
2510	3625	7055	CORRECTIONS SERGEANT	26.27	31.93	1.00	1.00	CORRECTIONS SERGEANT 9%
2510	3626	7055	CORRECTIONS SERGEANT	26.27	31.93	1.00	0.00	## VACANT ##
2510	3874	3048	LAUNDRY COORDINATOR	14.65	17.81	1.00	0.00	## VACANT ##
			Dept FTE Total			**78.00**	**60.00**	
2550	**JUVENILE HALL**							
2550	0429	6001	CORRECTIONS COUNSELO	15.64	19.01	1.00	1.00	CORRECTIONS COUNSEL
2550	0430	6001	CORRECTIONS COUNSELO	15.64	19.01	1.00	1.00	CORRECTIONS COUNSEL
2550	0431	6002	JUVENILE HALL SPVSR	19.04	23.14	1.00	1.00	JUVENILE HALL SUPERVISOR
2550	0432	6001	CORRECTIONS COUNSELO	15.64	19.01	1.00	1.00	CORRECTIONS COUNSEL
2550	0433	6001	CORRECTIONS COUNSELO	15.64	19.01	1.00	1.00	CORRECTIONS COUNSEL
2550	0434	0063	ADMIN ASSISTANT	19.06	23.16	1.00	1.00	ADMINISTRATIVE ASSISTANT
2550	0435	6001	CORRECTIONS COUNSELO	15.64	19.01	1.00	1.00	CORRECTIONS COUNSEL
2550	0436	6001	CORRECTIONS COUNSELO	15.64	19.01	1.00	1.00	CORRECTIONS COUNSEL
2550	0437	6001	CORRECTIONS COUNSELO	15.64	19.01	1.00	1.00	CORRECTIONS COUNSEL
2550	0438	6001	CORRECTIONS COUNSELO	15.64	19.01	1.00	1.00	CORRECTIONS COUNSEL
2550	0439	6001	CORRECTIONS COUNSELO	15.64	19.01	1.00	1.00	CORRECTIONS COUNSEL
2550	0442	6001	CORRECTIONS COUNSELO	15.64	19.01	1.00	1.00	CORRECTIONS COUNSEL
2550	0999	6001	CORRECTIONS COUNSELO	15.64	19.01	1.00	0.00	## VACANT ##
2550	1541	4023	HEAD COOK	16.21	19.70	1.00	1.00	HEAD COOK
2550	2137	6002	JUVENILE HALL SPVSR	19.04	23.14	1.00	1.00	JUVENILE HALL SUPERVISOR
2550	2200	6001	CORRECTIONS COUNSELO	15.64	19.01	1.00	1.00	CORRECTIONS COUNSEL
2550	2201	6001	CORRECTIONS COUNSELO	15.64	19.01	1.00	0.00	## VACANT ##
2550	2332	6002	JUVENILE HALL SPVSR	19.04	23.14	1.00	1.00	JUVENILE HALL SUPERVISOR
2550	2443	4001	LICENSED VOC NURSE	18.77	22.82	1.00	0.80	LICENSED VOCATIONAL NURSE
2550	2735	6001	CORRECTION COUNSELOR	15.64	19.01	1.00	1.00	CORRECTIONS COUNSEL
2550	2737	6001	CORRECTIONS COUNSELO	15.64	19.01	1.00	1.00	CORRECTIONS COUNSEL
2550	2738	6001	CORRECTIONS COUNSELO	15.64	19.01	1.00	1.00	CORRECTIONS COUNSEL
2550	2740	6001	CORRECTIONS COUNSELO	15.64	19.01	1.00	1.00	CORRECTIONS COUNSEL
2550	2741	6002	JUVENILE HALL SPVSR	19.04	23.14	1.00	1.00	JUVENILE HALL SUPERVISOR
2550	2806	6001	CORRECTIONS COUNSELO	15.64	19.01	1.00	1.00	CORRECTIONS COUNSEL
2550	2866	6001	CORRECTION COUNSELOR	15.64	19.01	1.00	1.00	CORRECTIONS COUNSEL
2550	3136	4021	COOK	12.72	15.47	1.00	1.00	COOK

POSITION ALLOCATION TABLE FOR FY 2011-2012

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Budget Unit	Pos #	Job Class	Allocated Classification	Step One	Step Five	Alloc FTE	Filled FTE	Incumbent Classification
2550	3137	4021	COOK	12.72	15.47	1.00	1.00	COOK
2550	3139	4019	FOOD SVS WORKER	12.12	14.74	0.80	0.80	FOOD SERVICE WORKER
2550	3824	6008	PROBATION DIV MGR	30.97	37.65	1.00	1.00	PROBATION DIVISION MANAGER
			Dept FTE Total			**29.80**	**27.60**	
2560	**PROBATION OFFICE**							
2560	0443	6006	DEP PROB OFFICER II	19.04	23.14	1.00	1.00	DEPUTY PROBATION OFFICER II
2560	0446	6011	CHIEF PROBATION OFF	40.75	49.54	1.00	1.00	CHIEF PROBATION OFFICER
2560	0447	6006	DEP PROB OFFICER II	19.04	23.14	1.00	1.00	DEPUTY PROBATION OFFICER II
2560	0448	6007	DEP PROB OFFICER III	21.00	25.53	1.00	0.00	## VACANT ##
2560	0451	6006	DEP PROB OFFICER II	19.04	23.14	1.00	1.00	DEPUTY PROBATION OFFICER II
2560	0452	6006	DEP PROB OFFICER II	19.04	23.14	1.00	0.00	## VACANT ##
2560	0455	6006	DEP PROB OFFICER II	19.04	23.14	1.00	1.00	DEPUTY PROBATION OFFICER II
2560	0456	6007	DEP PROB OFFICER III	21.00	25.53	1.00	1.00	DEPUTY PROBATION OFFICER III
2560	0457	6006	DEP PROB OFFICER II	19.04	23.14	1.00	1.00	DEPUTY PROBATION OFFICER II
2560	0459	6006	DEP PROB OFFICER II	19.04	23.14	1.00	0.00	## VACANT ##
2560	0461	6006	DEP PROB OFFICER II	19.04	23.14	1.00	1.00	DEPUTY PROBATION OFFICER II
2560	0462	6008	PROBATION DIV MGR	30.97	37.65	1.00	1.00	PROBATION DIVISION MANAGER
2560	0463	6006	DEP PROB OFFICER II	19.04	23.14	1.00	1.00	DEPUTY PROBATION OFFICER II
2560	0464	6006	DEP PROB OFFICER II	19.04	23.14	1.00	0.00	## VACANT ##
2560	0466	6006	DEP PROB OFFICER II	19.04	23.14	1.00	1.00	DEPUTY PROBATION OFFICER II
2560	0467	6006	DEP PROB OFFICER II	19.04	23.14	1.00	1.00	DEPUTY PROBATION OFFICER II
2560	1206	0057	STAFF ASSISTANT II	14.22	17.28	1.00	1.00	STAFF ASSISTANT II
2560	1281	6006	DEP PROB OFFICER II	19.04	23.14	1.00	1.00	DEPUTY PROBATION OFFICER II
2560	1282	6006	DEP PROB OFFICER II	19.04	23.14	1.00	0.00	## VACANT ##
2560	2026	6006	DEP PROB OFFICER II	19.04	23.14	1.00	1.00	DEPUTY PROBATION OFFICER II
2560	2179	6008	PROBATION DIV MGR	30.97	37.65	1.00	1.00	PROBATION DIVISION MANAGER
2560	2180	6007	DEP PROB OFFICER III	21.00	25.53	1.00	1.00	DEPUTY PROBATION OFFICER III
2560	2181	6006	DEP PROB OFFICER II	19.04	23.14	1.00	1.00	DEPUTY PROBATION OFFICER II
2560	2186	6006	DEP PROB OFFICER II	19.04	23.14	1.00	1.00	DEPUTY PROBATION OFFICER II
2560	2456	6006	DEP PROB OFFICER II	19.04	23.14	1.00	1.00	DEPUTY PROBATION OFFICER II
2560	2457	6006	DEP PROB OFFICER II	19.04	23.14	1.00	1.00	DEPUTY PROBATION OFFICER II
2560	2458	0062	SUPERV STAFF ASSIST	18.14	22.05	1.00	1.00	SUPERVISING STAFF ASSISTANT
2560	2816	6007	DEP PROB OFFICER III	21.00	25.53	1.00	1.00	DEPUTY PROBATION OFFICER III
2560	2867	6006	DEP PROB OFFICER II	19.04	23.14	1.00	1.00	DEPUTY PROBATION OFFICER I
2560	2936	6006	DEP PROB OFFICER II	19.04	23.14	1.00	1.00	DEPUTY PROBATION OFFICER II
2560	2937	6006	DEP PROB OFFICER II	19.04	23.14	1.00	1.00	DEPUTY PROBATION OFFICER II
2560	2992	6006	DEP PROB OFFICER II	19.04	23.14	1.00	1.00	DEPUTY PROBATION OFFICER II
2560	2993	6007	DEP PROB OFFICER III	21.00	25.53	1.00	0.00	## VACANT ##
2560	3026	6006	DEP PROB OFFICER II	19.04	23.14	1.00	1.00	DEPUTY PROBATION OFFICER II
2560	3038	6006	DEP PROB OFFICER II	19.04	23.14	1.00	1.00	DEPUTY PROBATION OFFICER II
2560	3305	0072	LEGAL SECRETARY II	17.73	21.56	1.00	1.00	LEGAL SECRETARY II
2560	3306	0072	LEGAL SECRETARY II	17.73	21.56	1.00	1.00	LEGAL SECRETARY II
2560	3307	0072	LEGAL SECRETARY II	17.73	21.56	1.00	1.00	LEGAL SECRETARY II
2560	3308	0072	LEGAL SECRETARY II	17.73	21.56	1.00	1.00	LEGAL SECRETARY II
2560	3309	0079	SUPVSG LEGAL SEC	19.54	23.76	1.00	1.00	SUPERVISING LEGAL SECRETARY
2560	3350	6006	DEP PROB OFFICER II	19.04	23.14	1.00	1.00	DEPUTY PROBATION OFFICER II
2560	3429	6006	DEP PROB OFFICER II	19.04	23.14	1.00	1.00	DEPUTY PROBATION OFFICER II
2560	3430	6006	DEP PROB OFFICER II	19.04	23.14	1.00	1.00	DEPUTY PROBATION OFFICER II
2560	3542	0055	STAFF ASSISTANT I	12.90	15.69	1.00	0.00	## VACANT ##
2560	3543	0135	ADMIN SVCS MGR II	30.97	37.65	1.00	1.00	ADMINISTRATIVE SVCS MGR II
2560	3629	0072	LEGAL SECRETARY II	17.73	21.56	1.00	1.00	LEGAL SECRETARY II
2560	3630	0072	LEGAL SECRETARY II	17.73	21.56	1.00	1.00	LEGAL SECRETARY II
			Dept FTE Total			**47.00**	**40.00**	
2710	**AGRICULTURE**							
2710	0469	0067	OFF SVCS SUPERVISOR	21.01	25.54	1.00	1.00	OFF SVCS SUPERVISOR
2710	0470	2015	AG COMM/SEALER ASST	28.09	34.14	1.00	1.00	AG COMM/SEALER ASST
2710	0472	0057	STAFF ASSISTANT II	14.22	17.28	1.00	1.00	STAFF ASSISTANT II
2710	0473	2049	AGRICULT COMM SEALER	38.42	46.70	1.00	1.00	AG COMM/SEALER
2710	2221	2048	AG/MEAS STNDS SPIII	25.55	31.06	1.00	1.00	AGR MEASURE STAND SPCLST III
2710	2222	2048	AG/MEAS STNDS SPIII	25.55	31.06	1.00	1.00	AGR MEASURE STAND SPCLST I
2710	2734	2048	AG/MEAS STND SP III	25.55	31.06	1.00	1.00	AGR MEASURE STAND SPCLST III
			Dept FTE Total			**7.00**	**7.00**	
2851	**PLANNING AND BUILDING**							
2851	0477	2041	BLDG INSPECTOR III	26.20	31.85	1.00	0.00	## VACANT ##

POSITION ALLOCATION TABLE FOR FY 2011-2012

(As of PP 13/11, through June 25, 2011)

Budget Unit	Pos #	Job Class	Allocated Classification	Step One	Step Five	Alloc FTE	Filled FTE	Incumbent Classification
2851	0479	2033	PLANNER III	26.44	32.14	1.00	1.00	PLANNER II
2851	0481	2037	PLANS EXAMINER	25.17	30.60	1.00	1.00	PLANS EXAMINER
2851	0482	2036	DIR PLANNING & BLDG	40.95	49.78	1.00	1.00	DIRECTOR PLANNING & BLDG
2851	0484	2042	CHIEF BLDG INSPECTOR	28.09	34.14	1.00	1.00	CHIEF BUILDING INSPECTOR
2851	0486	2033	PLANNER III	26.44	32.14	1.00	0.00	## VACANT ##
2851	0487	2041	BLDG INSPECTOR III	26.20	31.85	1.00	1.00	BUILDING INSPECTOR III
2851	0488	2033	PLANNER III	26.44	32.14	1.00	0.00	## VACANT ##
2851	0490	2033	PLANNER III	26.44	32.14	1.00	1.00	PLANNER II
2851	0493	2033	PLANNER III	26.44	32.14	1.00	1.00	PLANNER II
2851	0494	2033	PLANNER III	26.44	32.14	1.00	1.00	PLANNER II
2851	0495	0057	STAFF ASSISTANT II	14.22	17.28	1.00	1.00	STAFF ASSISTANT II
2851	0496	2030	PLANNING TECH II	19.73	23.99	1.00	0.00	## VACANT ##
2851	0498	0060	STAFF ASSISTANT III	15.66	19.03	1.00	0.00	## VACANT ##
2851	0500	2041	BLDG INSPECTOR III	26.20	31.85	1.00	1.00	BUILDING INSPECTOR III
2851	0501	2041	BLDG INSPECTOR III	26.20	31.85	1.00	0.00	## VACANT ##
2851	0503	2033	PLANNER III	26.44	32.14	1.00	0.00	## VACANT ##
2851	1158	0062	SUPERV STAFF ASSIST	18.14	22.05	1.00	1.00	SUPERVISING STAFF ASSISTANT
2851	1211	2044	CODE ENFORCE OFF II	24.93	30.30	1.00	1.00	CODE ENFORCE OFFICER II
2851	1279	2033	PLANNER III	26.44	32.14	1.00	1.00	PLANNER II
2851	1407	2041	BLDG INSPECTOR III	26.20	31.85	1.00	1.00	BUILDING INSPECTOR II
2851	1430	2038	SR BUILDING INSPECT	27.49	33.41	1.00	1.00	SR BUILDING INSPECTOR
2851	1431	2034	CHIEF PLANNER	30.97	37.65	1.00	1.00	CHIEF PLANNER
2851	1754	0057	STAFF ASSISTANT II	14.22	17.28	1.00	0.00	## VACANT ##
2851	1836	2035	SR PLANNER	29.14	35.43	1.00	0.00	## VACANT ##
2851	1837	2035	SR PLANNER	29.14	35.43	1.00	1.00	PLANNER II
2851	2610	2043	CODE ENFORCE OFF I	22.61	27.49	1.00	0.00	## VACANT ##
2851	2646	0057	STAFF ASSISTANT II	14.22	17.28	1.00	1.00	STAFF ASSISTANT II
2851	2874	2035	SR PLANNER	29.14	35.43	1.00	1.00	PLANNER I
2851	2911	2035	SR PLANNER	29.14	35.43	1.00	0.00	## VACANT ##
2851	3154	0062	SUPERV STAFF ASSIST	18.14	22.05	1.00	1.00	STAFF ASSISTANT II
2851	3176	2044	CODE ENFORCE OFF II	24.93	30.30	1.00	1.00	CODE ENFORCE OFFICER I
2851	3401	2033	PLANNER III	26.44	32.14	1.00	0.00	## VACANT ##
2851	3471	2034	CHIEF PLANNER	30.97	37.65	1.00	1.00	PLANNER I
2851	3576	0153	COMMISSION SVCS SUP	22.07	26.83	1.00	1.00	COMMISSION SVCS SUPERVISOR
2851	3577	0143	DEPT ANALYST II	22.73	27.63	1.00	1.00	DEPARTMENT ANALYST I
2851	3605	2043	CODE ENFORCE OFF I	22.61	27.49	1.00	0.00	## VACANT ##
2851	3606	2043	CODE ENFORCE OFF I	22.61	27.49	1.00	1.00	CODE ENFORCE OFFICER I
			Dept FTE Total			**38.00**	**25.00**	
2860	**ANIMAL CONTROL**							
2860	2083	2052	ANIMAL CONTROL ASST	13.55	16.47	1.00	1.00	ANIMAL CONTROL ASSISTANT
2860	2733	2050	ANIMAL FAC ATTENDANT	12.90	15.69	1.00	1.00	ANIMAL FACILITY ATTENDANT
2860	3156	2050	ANIMAL FAC ATTENDANT	12.90	15.69	1.00	1.00	ANIMAL FACILITY ATTENDANT
2860	3185	2020	REGISTERED VET TECH	17.73	21.56	1.00	1.00	REGISTERED VETERINARY TECH
2860	3355	0067	OFF SVCS SUPERVISOR	21.01	25.54	1.00	1.00	ANIMAL CONTROL ASSISTANT
2860	3372	2016	ANIMAL CLINIC TECH	15.32	18.62	1.00	1.00	ANIMAL CLINIC TECHNICIAN
2860	3428	2052	ANIMAL CONTROL ASST	13.55	16.47	1.00	0.00	## VACANT ##
2860	3461	2018	AC SHELTER SUPER	18.14	22.05	1.00	0.00	## VACANT ##
2860	3462	2050	ANIMAL FAC ATTENDANT	12.90	15.69	1.00	0.00	## VACANT ##
2860	3464	2019	SPAY/NEUT/ADOP COORD	17.29	21.01	1.00	1.00	SPAY/NEUTER ADOPTION COORD
2860	3610	2018	AN CTRL SHELT SUPERV	18.14	22.05	0.50	0.00	## VACANT ##
2860	3892	0168	PROGRAM ADMIN	26.32	31.99	1.00	1.00	PROGRAM ADMINISTRATOR
			Dept FTE Total			**11.50**	**8.00**	
3010	**DOT ADMINISTRATION**							
3010	0153	2023	ENGINEERING TECH II	20.71	25.18	1.00	1.00	ENGINEERING TECHNICIAN II
3010	0161	2028	TRANSPORTATION DIREC	46.70	56.76	1.00	1.00	DIRECTOR TRANSPORTATION
3010	0512	3006	EQUIPMENT OPERATOR	16.21	19.70	1.00	1.00	EQUIPMENT OPERATOR
3010	0513	3007	SR EQUIPMENT OPERATO	17.90	21.76	1.00	1.00	SR EQUIPMENT OPERATOR
3010	0514	3006	EQUIPMENT OPERATOR	16.21	19.70	1.00	1.00	EQUIPMENT OPERATOR
3010	0515	3003	SR ROAD CREW SPVSR	25.17	30.60	1.00	1.00	SR ROAD CREW SUPERVISOR
3010	0516	3006	EQUIPMENT OPERATOR	16.21	19.70	1.00	1.00	EQUIPMENT OPERATOR
3010	0518	3014	HEAVY EQUIPMENT MECH	18.69	22.71	1.00	1.00	HEAVY EQUIPMENT MECHANIC
3010	0519	3006	EQUIPMENT OPERATOR	16.21	19.70	1.00	0.00	## VACANT ##
3010	0523	3022	EQUIPMENT SUPERINTEN	23.87	29.01	1.00	1.00	EQUIPMENT SUPERINTENDENT
3010	0525	3006	EQUIPMENT OPERATOR	16.21	19.70	1.00	1.00	EQUIPMENT OPERATOR
3010	0526	3007	SR EQUIPMENT OPERATO	17.90	21.76	1.00	1.00	SR EQUIPMENT OPERATOR

POSITION ALLOCATION TABLE FOR FY 2011-2012

(As of PP 13/11, through June 25, 2011)

Budget Unit	Pos #	Job Class	Allocated Classification	Step One	Step Five	Alloc FTE	Filled FTE	Incumbent Classification
3010	0528	3006	EQUIPMENT OPERATOR	16.21	19.70	1.00	1.00	EQUIPMENT OPERATOR
3010	0529	3007	SR EQUIPMENT OPERATO	17.90	21.76	1.00	1.00	SR EQUIPMENT OPERATOR
3010	0530	3006	EQUIPMENT OPERATOR	16.21	19.70	1.00	1.00	EQUIPMENT OPERATOR
3010	0531	3006	EQUIPMENT OPERATOR	16.21	19.70	1.00	0.00	## VACANT ##
3010	0532	3006	EQUIPMENT OPERATOR	16.21	19.70	1.00	1.00	EQUIPMENT OPERATOR
3010	0534	3007	SR EQUIPMENT OPERATO	17.90	21.76	1.00	0.00	## VACANT ##
3010	0535	3007	SR EQUIPMENT OPERATO	17.90	21.76	1.00	0.00	## VACANT ##
3010	0537	3007	SR EQUIPMENT OPERATO	17.90	21.76	1.00	0.00	## VACANT ##
3010	0538	3006	EQUIPMENT OPERATOR	16.21	19.70	1.00	1.00	EQUIPMENT OPERATOR
3010	0539	3007	SR EQUIPMENT OPERATO	17.90	21.76	1.00	0.00	## VACANT ##
3010	0540	3008	ROAD CREW SPVSR	20.71	25.18	1.00	1.00	ROAD CREW SUPERVISOR
3010	0542	3006	EQUIPMENT OPERATOR	16.21	19.70	1.00	1.00	EQUIPMENT OPERATOR
3010	0544	0063	ADMIN ASSISTANT	19.06	23.16	1.00	1.00	ACCOUNT SPECIALIST II
3010	0546	3003	SR ROAD CREW SPVSR	25.17	30.60	1.00	1.00	SR ROAD CREW SUPERVISOR
3010	0547	3007	SR EQUIPMENT OPERATO	17.90	21.76	1.00	1.00	SR EQUIPMENT OPERATOR
3010	0548	3007	SR EQUIPMENT OPERATO	17.90	21.76	1.00	1.00	SR EQUIPMENT OPERATOR
3010	0549	3014	HEAVY EQUIPMENT MECH	18.69	22.71	1.00	0.00	## VACANT ##
3010	0550	3007	SR EQUIPMENT OPERATO	17.90	21.76	1.00	1.00	SR EQUIPMENT OPERATOR
3010	0551	3007	SR EQUIPMENT OPERATO	17.90	21.76	1.00	1.00	SR EQUIPMENT OPERATOR
3010	0553	3006	EQUIPMENT OPERATOR	16.21	19.70	1.00	0.00	## VACANT ##
3010	0555	3006	EQUIPMENT OPERATOR	16.21	19.70	1.00	1.00	EQUIPMENT OPERATOR
3010	0556	3003	SR ROAD CREW SPVSR	25.17	30.60	1.00	1.00	SR ROAD CREW SUPERVISOR
3010	0557	3006	EQUIPMENT OPERATOR	16.21	19.70	1.00	0.00	## VACANT ##
3010	0558	3006	EQUIPMENT OPERATOR	16.21	19.70	1.00	1.00	EQUIPMENT OPERATOR
3010	0559	3006	EQUIPMENT OPERATOR	16.21	19.70	1.00	1.00	EQUIPMENT OPERATOR
3010	0560	3001	BRIDGE CREW SPVSR	20.50	24.93	1.00	1.00	BRIDGE CREW SUPERVISOR
3010	0561	3006	EQUIPMENT OPERATOR	16.21	19.70	1.00	0.00	## VACANT ##
3010	0562	3007	SR EQUIPMENT OPERATO	17.90	21.76	1.00	0.00	## VACANT ##
3010	0563	3006	EQUIPMENT OPERATOR	16.21	19.70	1.00	0.00	## VACANT ##
3010	0565	3006	EQUIPMENT OPERATOR	16.21	19.70	1.00	1.00	EQUIPMENT OPERATOR
3010	0566	3006	EQUIPMENT OPERATOR	16.21	19.70	1.00	0.00	## VACANT ##
3010	0567	3002	ROAD CREW WORKER	14.72	17.89	1.00	1.00	ROAD CREW WORKER
3010		3002	ROAD CREW WORKER	14.72	17.89	0.00	1.00	ROAD CREW WORKER
3010	0568	3003	SR ROAD CREW SPVSR	25.17	30.60	1.00	0.00	## VACANT ##
3010	0569	3007	SR EQUIPMENT OPERATO	17.90	21.76	1.00	1.00	SR EQUIPMENT OPERATOR
3010	0570	3000	BRIDGE CREW WORKER	17.73	21.56	1.00	1.00	BRIDGE CREW WORKER
3010	0572	3006	EQUIPMENT OPERATOR	16.21	19.70	1.00	0.00	## VACANT ##
3010	0573	3007	SR EQUIPMENT OPERATO	17.90	21.76	1.00	0.00	## VACANT ##
3010	0575	0125	ACCT SPECIALIST III	17.73	21.56	1.00	1.00	ACCOUNT SPECIALIST III
3010	0578	3007	SR EQUIPMENT OPERATO	17.90	21.76	1.00	0.00	## VACANT ##
3010	0579	3007	SR EQUIPMENT OPERATO	17.90	21.76	1.00	1.00	SR EQUIPMENT OPERATOR
3010	0580	3007	SR EQUIPMENT OPERATO	17.90	21.76	1.00	0.00	## VACANT ##
3010	0581	3000	BRIDGE CREW WORKER	17.73	21.56	1.00	1.00	BRIDGE CREW WORKER
3010	0582	3003	SR ROAD CREW SPVSR	25.17	30.60	1.00	1.00	SR ROAD CREW SUPERVISOR
3010	0583	3007	SR EQUIPMENT OPERATO	17.90	21.76	1.00	1.00	SR EQUIPMENT OPERATOR
3010	0585	3014	HEAVY EQUIPMENT MECH	18.69	22.71	1.00	0.00	## VACANT ##
3010	0586	3008	ROAD CREW SPVSR	20.71	25.18	1.00	1.00	ACTING SR ROAD CREW SUPERVISOR
3010	0587	3007	SR EQUIPMENT OPERATO	17.90	21.76	1.00	1.00	SR EQUIPMENT OPERATOR
3010	0589	3008	ROAD CREW SPVSR	20.71	25.18	1.00	1.00	ROAD CREW SUPERVISOR
3010	0592	3007	SR EQUIPMENT OPERATO	17.90	21.76	1.00	1.00	SR EQUIPMENT OPERATOR
3010	0595	3006	EQUIPMENT OPERATOR	16.21	19.70	1.00	1.00	EQUIPMENT OPERATOR
3010	0596	3007	SR EQUIPMENT OPERATO	17.90	21.76	1.00	1.00	SR EQUIPMENT OPERATOR
3010	0598	3007	SR EQUIPMENT OPERATO	17.90	21.76	1.00	0.00	## VACANT ##
3010	0599	3000	BRIDGE CREW WORKER	17.73	21.56	1.00	1.00	BRIDGE CREW WORKER
3010	0600	3014	HEAVY EQUIPMENT MECH	18.69	22.71	1.00	0.00	## VACANT ##
3010	0601	3005	HEAVY EQUIP SVS TECH	13.95	16.96	1.00	1.00	HEAVY EQUIPMENT SVS TECHNICIAN
3010	0602	3015	SR HEAVY EQUIP MECH	20.61	25.05	1.00	1.00	SR HEAVY EQUIPMENT MECHANIC
3010	0603	3007	SR EQUIPMENT OPERATO	17.90	21.76	1.00	0.00	## VACANT ##
3010	0604	3014	HEAVY EQUIPMENT MECH	18.69	22.71	1.00	1.00	HEAVY EQUIPMENT MECHANIC
3010	0605	3007	SR EQUIPMENT OPERATO	17.90	21.76	1.00	0.00	## VACANT ##
3010	0607	3003	SR ROAD CREW SPVSR	25.17	30.60	1.00	1.00	SR ROAD CREW SUPERVISOR
3010	0953	3015	SR HEAVY EQUIP MECH	20.61	25.05	1.00	1.00	SR HEAVY EQUIPMENT MECHANIC
3010	0992	2011	DEP DIR DOT ADMIN	30.97	37.65	1.00	1.00	DEPUTY DIR TRANS-ADMIN
3010	0993	2027	ASST TRANSP DIR	32.51	39.52	1.00	1.00	ASST DIRECTOR TRANSPORT
3010	2313	0125	ACCT SPECIALIST III	17.73	21.56	1.00	1.00	ACCOUNT SPECIALIST III
3010	2368	0125	ACCT SPECIALIST III	17.73	21.56	1.00	0.00	## VACANT ##
3010	2381	2024	SR ENGINEERING TECH	22.84	27.76	1.00	1.00	SR ENGINEERING TECH
3010	2382	2024	SR ENGINEERING TECH	22.84	27.76	1.00	1.00	SR ENGINEERING TECH

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3010	2383	2000	RIGHT OF WAY/ENV AGE	23.98	29.15	1.00	1.00	RIGHT OF WAY/ENVIRON AGENT
3010	2384	2025	CIVIL ENGINEER	29.14	35.43	1.00	1.00	CIVIL ENGINEER
3010	2444	2025	CIVIL ENGINEER	29.14	35.43	1.00	1.00	CIVIL ENGINEER
3010	3048	0057	STAFF ASSISTANT II	14.22	17.28	1.00	1.00	STAFF ASSISTANT II
3010	3153	3003	SR ROAD CREW SPVSR	25.17	30.60	1.00	1.00	SR ROAD CREW SUPERVISOR
3010	3380	2001	ENV COMPLIANCE SPEC	23.75	28.88	1.00	1.00	ENVIRONMENTAL COMPLIANCE SPEC
3010	3390	2010	DEPUTY DIRECTOR DOT	30.97	37.65	1.00	1.00	DEPUTY DIR TRANS-ENGINEERING
3010	3408	2024	SR ENGINEERING TECH	22.84	27.76	1.00	0.00	## VACANT ##
3010	3490	2024	SR ENGINEERING TECH	22.84	27.76	1.00	1.00	SR ENGINEERING TECH
3010	3547	3046	DEP DIR TRANS MT SVS	30.97	37.65	1.00	1.00	DEPUTY DIR TRANS-MAINT SVCS
3010	3548	3047	MAINT OPERATION COOR	24.25	29.47	1.00	1.00	MAINT OPERATIONS COORDINATOR
3010	3615	0086	SR DEPT ANALYST	25.06	30.46	1.00	1.00	SR DEPART ANALYST
3010	3628	0143	DEPT ANALYST II	22.73	27.63	1.00	1.00	DEPARTMENT ANALYST II
3010	3638	0086	SR DEPT ANALYST	25.06	30.46	1.00	1.00	SR DEPART ANALYST
3010	3826	2000	RIGHT OF WAY/ENV AGE	23.98	29.15	0.80	0.80	RIGHT OF WAY/ENVIRON AGENT
			Dept FTE Total			**93.80**	**69.80**	
4010	**PUBLIC HEALTH**							
4010	1353	0124	ACCT SPECIALIST II	16.05	19.50	1.00	1.00	ACCOUNT SPECIALIST II
4010	1433	4016	PH OFFICER	0.00	0.00	1.00	0.00	## VACANT ##
4010	1784	0063	ADMIN ASSISTANT	19.06	23.16	1.00	1.00	STAFF ASSISTANT III
4010	1828	0125	ACCT SPECIALIST III	17.73	21.56	1.00	1.00	ACCOUNT SPECIALIST III
4010	2057	0125	ACCT SPECIALIST III	17.73	21.56	1.00	1.00	ACCOUNT SPECIALIST III
4010	2375	0124	ACCT SPECIALIST II	16.05	19.50	1.00	0.00	## VACANT ##
4010	3053	4034	SR PH ANALYST	24.32	29.57	1.00	0.00	## VACANT ##
4010	3374	4060	HEALTH PROGRAM TECH	15.32	18.62	1.00	0.00	## VACANT ##
4010	3525	0147	PH BRANCH DIRECTOR	35.85	43.58	1.00	0.00	## VACANT ##
4010	3568	0135	ADMIN SVCS MGR II	30.97	37.65	1.00	0.00	## VACANT ##
4010	3635	0086	SR DEPT ANALYST	25.06	30.46	1.00	1.00	SR DEPART ANALYST
4010	3673	0143	DEPT ANALYST II	22.73	27.63	1.00	1.00	DEPARTMENT ANALYST II
4010	3674	0161	ADMIN SECRETARY	21.01	25.54	1.00	1.00	ADMIN SECRETARY - OUT OF CLASS
4010	3676	0169	STAFF SERVICES ADMIN	26.32	31.99	1.00	1.00	ACTING ADMIN SERVICES MGR II
4010	3801	0165	SR PROG SPECIALIST	25.06	30.46	1.00	1.00	SR PROG SPECIALIST
4010	3819	0165	SR PROG SPECIALIST	25.06	30.46	1.00	0.00	## VACANT ##
4010	3883	0124	ACCT SPECIALIST II	16.05	19.50	1.00	1.00	ACCOUNT SPECIALIST II
4010	3893	0168	PROGRAM ADMIN	26.32	31.99	1.00	1.00	PROGRAM ADMINISTRATOR
4010	3895	0143	DEPT ANALYST II	22.73	27.63	1.00	1.00	DEPARTMENT ANALYST II
			Dept FTE Total			**19.00**	**12.00**	
4011	**ENVIRONMENTAL HEALTH**							
4011	1335	4041	SR EH SPECIALIST	24.93	30.30	1.00	0.00	## VACANT ##
4011	1336	4037	EH TECHNICIAN	17.73	21.56	1.00	0.00	## VACANT ##
4011	1337	4039	EH SPECIALIST II	23.75	28.88	1.00	1.00	ENVIRONMENTAL HEALTH SPEC II
4011	1338	4039	EH SPECIALIST II	23.75	28.88	1.00	1.00	ENVIRONMENTAL HEALTH SPEC II
4011	1339	4039	EH SPECIALIST II	23.75	28.88	1.00	0.00	## VACANT ##
4011	1340	4040	EH MANAGER	26.74	32.50	1.00	1.00	ENVIRONMENTAL HEALTH MGR
4011	1341	4040	EH MANAGER	26.74	32.50	1.00	1.00	SUPERVISING ENVIRON HLTH SPEC
4011	1342	4040	EH MANAGER	26.74	32.50	1.00	1.00	ENVIRONMENTAL HEALTH MGR
4011	1343	4039	EH SPECIALIST II	23.75	28.88	1.00	1.00	ENVIRONMENTAL HEALTH SPEC II
4011	1344	4042	DIRECTOR ENV HLTH	30.97	37.65	1.00	1.00	DIRECTOR ENVIRON HEALTH
4011	1345	4039	EH SPECIALIST II	23.75	28.88	1.00	1.00	ENVIRONMENTAL HEALTH SPEC I
4011	1346	4039	EH SPECIALIST II	23.75	28.88	1.00	1.00	ENVIRONMENTAL HEALTH SPEC I
4011	1347	0062	SUPERV STAFF ASSIST	18.14	22.05	1.00	1.00	SUPERVISING STAFF ASSISTANT
4011	1348	4039	EH SPECIALIST II	23.75	28.88	1.00	1.00	ENVIRONMENTAL HEALTH TECH
4011	1349	0055	STAFF ASSISTANT I	12.90	15.69	1.00	0.00	## VACANT ##
4011	1417	4039	EH SPECIALIST II	23.75	28.88	1.00	1.00	ENVIRONMENTAL HEALTH SPEC II
4011	1593	0062	SUPERV STAFF ASSIST	18.14	22.05	1.00	1.00	STAFF ASSISTANT III
4011	1606	4041	SR EH SPECIALIST	24.93	30.30	1.00	1.00	ENVIRONMENTAL HEALTH SPEC II
4011	1617	0060	STAFF ASSISTANT III	15.66	19.03	1.00	0.00	## VACANT ##
4011	1624	4041	SR EH SPECIALIST	24.93	30.30	1.00	0.00	## VACANT ##
4011	2193	4036	OPERATIONS SPECIAL	23.75	28.88	1.00	1.00	OPERATIONS SPECIALIST
4011	2642	4039	EH SPECIALIST II	23.75	28.88	1.00	1.00	ENVIRONMENTAL HEALTH SPEC II
4011	2811	4037	EH TECHNICIAN	17.73	21.56	1.00	1.00	ENVIRONMENTAL HEALTH TECH
4011	3255	4039	EH SPECIALIST II	23.75	28.88	1.00	1.00	ENVIRONMENTAL HEALTH TECH
4011	3256	4039	EH SPECIALIST II	23.75	28.88	0.60	0.60	ENVIRONMENTAL HEALTH SPEC II
4011	3677	0060	STAFF ASSISTANT III	15.66	19.03	1.00	1.00	STAFF ASSISTANT III
			Dept FTE Total			**25.60**	**19.60**	

POSITION ALLOCATION TABLE FOR FY 2011-2012

(As of PP 13/11, through June 25, 2011)

Budget Unit	Pos #	Job Class	Allocated Classification	Step One	Step Five	Alloc FTE	Filled FTE	Incumbent Classification
4012	**ALCOHOL/OTHER DRUG PROGRAM**							
4012	2191	4031	SR COMM HLTH WKR	16.05	19.50	1.00	1.00	SR COMMUNITY HLTH WORKER
4012	2611	0060	STAFF ASSISTANT III	15.66	19.03	1.00	0.00	## VACANT ##
4012	2612	0057	STAFF ASSISTANT II	14.22	17.28	1.00	0.00	## VACANT ##
4012	2695	0057	STAFF ASSISTANT II	14.22	17.28	1.00	1.00	STAFF ASSISTANT II
4012	3081	0060	STAFF ASSISTANT III	15.66	19.03	1.00	1.00	ACTING DEPT TECH APPLIC SPEC
4012	3425	0057	STAFF ASSISTANT II	14.22	17.28	1.00	0.00	## VACANT ##
4012	3497	0060	STAFF ASSISTANT III	15.66	19.03	1.00	0.00	## VACANT ##
4012	3532	4029	COMM HLTH WKR II	14.57	17.71	1.00	1.00	COMMUNITY HEALTH WORKER II
4012	3600	0155	DEPT TECH APP SPEC	19.06	23.16	1.00	0.00	## VACANT ##
4012	3643	0060	STAFF ASSISTANT III	15.66	19.03	1.00	0.00	## VACANT ##
4012	3644	0060	STAFF ASSISTANT III	15.66	19.03	1.00	1.00	STAFF ASSISTANT III
4012	3645	0060	STAFF ASSISTANT III	15.66	19.03	1.00	1.00	STAFF ASSISTANT III
4012	3655	0168	PROGRAM ADMIN	26.32	31.99	1.00	1.00	PROGRAM ADMINISTRATOR
4012	3678	4093	SA PROG & SERV MGR	28.09	34.14	1.00	1.00	SUBSTANCE ABUSE PRG & SVCS MGR
4012	3679	4093	SA PROG & SERV MGR	28.09	34.14	1.00	1.00	SUBSTANCE ABUSE PRG & SVCS MGR
4012	3680	4092	SUB ABUSE TRMT SPVSR	25.55	31.06	1.00	0.00	## VACANT ##
4012	3681	4097	DEP DIRECTOR AODP	30.97	37.65	1.00	0.00	## VACANT ##
4012	3682	4090	SUB ABUSE COUNSEL II	21.01	25.54	1.00	1.00	SUBSTANCE ABUSE COUNSELOR II
4012	3683	4090	SUB ABUSE COUNSEL II	21.01	25.54	1.00	0.00	## VACANT ##
4012	3684	4090	SUB ABUSE COUNSEL II	21.01	25.54	1.00	1.00	SUBSTANCE ABUSE COUNSELOR II
4012	3685	4090	SUB ABUSE COUNSEL II	21.01	25.54	1.00	1.00	SUBSTANCE ABUSE COUNSELOR II
4012	3687	4090	SUB ABUSE COUNSEL II	21.01	25.54	1.00	1.00	SUBSTANCE ABUSE COUNSELOR II
4012	3688	0168	PROGRAM ADMIN	26.32	31.99	1.00	1.00	PROGRAM ADMINISTRATOR
4012	3689	0164	PROG SPECIALIST II	22.73	27.63	1.00	1.00	PROGRAM SPECIALIST II
4012	3690	0164	PROG SPECIALIST II	22.73	27.63	1.00	0.00	## VACANT ##
4012	3691	4090	SUB ABUSE COUNSEL II	21.01	25.54	1.00	0.00	## VACANT ##
4012	3692	4090	SUB ABUSE COUNSEL II	21.01	25.54	1.00	1.00	SUBSTANCE ABUSE COUNSELOR II
4012	3693	4090	SUB ABUSE COUNSEL II	21.01	25.54	1.00	1.00	SUBSTANCE ABUSE COUNSELOR II
4012	3694	4090	SUB ABUSE COUNSEL II	21.01	25.54	1.00	1.00	SUBSTANCE ABUSE COUNSELOR II
4012	3695	4090	SUB ABUSE COUNSEL II	21.01	25.54	1.00	1.00	SUBSTANCE ABUSE COUNSELOR II
4012	3696	4090	SUB ABUSE COUNSEL II	21.01	25.54	1.00	0.00	## VACANT ##
4012	3697	4090	SUB ABUSE COUNSEL II	21.01	25.54	1.00	0.00	## VACANT ##
4012	3698	4090	SUB ABUSE COUNSEL II	21.01	25.54	1.00	1.00	SUBSTANCE ABUSE COUNSELOR II
4012	3699	4090	SUB ABUSE COUNSEL II	21.01	25.54	1.00	1.00	SUBSTANCE ABUSE COUNSELOR II
4012	3700	4090	SUB ABUSE COUNSEL II	21.01	25.54	1.00	0.00	## VACANT ##
4012	3701	4090	SUB ABUSE COUNSEL II	21.01	25.54	1.00	0.00	## VACANT ##
4012	3702	4090	SUB ABUSE COUNSEL II	21.01	25.54	1.00	0.00	## VACANT ##
4012	3703	4090	SUB ABUSE COUNSEL II	21.01	25.54	1.00	0.00	## VACANT ##
4012	3704	4090	SUB ABUSE COUNSEL II	21.01	25.54	1.00	0.00	## VACANT ##
4012	3706	0165	SR PROG SPECIALIST	25.06	30.46	1.00	1.00	SR PROG SPECIALIST
4012	3707	0165	SR PROG SPECIALIST	25.06	30.46	1.00	1.00	SR PROG SPECIALIST
4012	3709	4091	SR SUB ABUSE COUNSEL	23.17	28.17	1.00	1.00	SR SUB ABUSE COUNSEL
4012	3711	4091	SR SUB ABUSE COUNSEL	23.17	28.17	1.00	0.00	## VACANT ##
4012	3712	4091	SR SUB ABUSE COUNSEL	23.17	28.17	1.00	0.00	## VACANT ##
4012	3713	4091	SR SUB ABUSE COUNSEL	23.17	28.17	1.00	0.00	## VACANT ##
4012	3714	0168	PROGRAM ADMIN	26.32	31.99	1.00	0.00	## VACANT ##
4012	3716	4092	SUB ABUSE TRMT SPVSR	25.55	31.06	1.00	1.00	SUB ABUSE TRMT SPVSR
4012	3717	4092	SUB ABUSE TRMT SPVSR	25.55	31.06	1.00	0.00	## VACANT ##
4012	3718	4092	SUB ABUSE TRMT SPVSR	25.55	31.06	1.00	0.00	## VACANT ##
4012	3827	4102	COM HLTH SVC SPECII	18.14	22.05	1.00	0.00	## VACANT ##
4012	3852	4056	PH NURSE II	23.98	29.15	1.00	0.00	## VACANT ##
			Dept FTE Total			**51.00**	**25.00**	
4013	**PUBLIC HEALTH NURSING**							
4013	1355	4013	MID-LEVEL PRACTITION	29.14	35.43	1.00	0.80	MID-LEVEL PRACTITIONER
4013	1639	0060	STAFF ASSISTANT III	15.66	19.03	1.00	0.00	## VACANT ##
4013	1833	4001	LICENSED VOC NURSE	18.77	22.82	1.00	0.00	## VACANT ##
4013	3033	4001	LICENSED VOC NURSE	18.77	22.82	0.80	0.80	LICENSED VOCATIONAL NURSE
4013	3514	0057	STAFF ASSISTANT II	14.22	17.28	1.00	0.00	## VACANT ##
4013	3601	0155	DEPT TECH APP SPEC	19.06	23.16	1.00	1.00	DEPT TECHNOLOGY APPLIC SPECIAL
4013	3646	0057	STAFF ASSISTANT II	14.22	17.28	1.00	0.00	## VACANT ##
4013	3719	4098	DEP DIR PH NURSING	30.97	37.65	1.00	1.00	DEPUTY DIR PUBLIC HLTH NURSING
4013	3829	4102	COM HLTH SVC SPECII	18.14	22.05	1.00	1.00	COMMUNITY HEALTH SERV SPEC II
4013	3830	4102	COM HLTH SVC SPECII	18.14	22.05	1.00	1.00	COMMUNITY HEALTH SERV SPEC II
4013	3831	4102	COM HLTH SVC SPECII	18.14	22.05	1.00	1.00	COMMUNITY HEALTH SERV SPEC II
4013	3832	4008	PH LAB TECHNICIAN	16.05	19.50	1.00	0.80	PUBLIC HEALTH LAB TECHNICIAN

POSITION ALLOCATION TABLE FOR FY 2011-2012

(As of PP 13/11, through June 25, 2011)

Budget Unit	Pos #	Job Class	Allocated Classification	Step One	Step Five	Alloc FTE	Filled FTE	Incumbent Classification
4013	3843	4060	HEALTH PROGRAM TECH	15.32	18.62	1.00	1.00	HEALTH PROGRAM TECHNICIAN
4013	3853	4106	SR PH NURSE	26.44	32.14	1.00	0.00	## VACANT ##
4013	3854	4106	SR PH NURSE	26.44	32.14	1.00	1.00	ACTING SUP PH HEALTH NURSE
4013	3855	4106	SR PH NURSE	26.44	32.14	0.50	0.00	## VACANT ##
4013	3856	4105	SUPERVISING PH NURSE	29.14	35.43	1.00	0.00	## VACANT ##
4013	3857	4105	SUPERVISING PH NURSE	29.14	35.43	1.00	1.00	SUPERVISING PH NURSE
4013	3858	4105	SUPERVISING PH NURSE	29.14	35.43	1.00	0.00	## VACANT ##
4013	3859	4106	SR PH NURSE	26.44	32.14	1.00	0.00	## VACANT ##
4013	3860	4105	SUPERVISING PH NURSE	29.14	35.43	1.00	0.00	## VACANT ##
4013	3861	4106	SR PH NURSE	26.44	32.14	1.00	0.00	## VACANT ##
4013	3862	4105	SUPERVISING PH NURSE	29.14	35.43	0.80	0.00	## VACANT ##
			Dept FTE Total			**22.10**	**10.40**	
4016	**EMERGENCY MEDICAL SERVICE**							
4016	2436	0057	STAFF ASSISTANT II	14.22	17.28	1.00	1.00	STAFF ASSISTANT II
4016	3877	0168	PROGRAM ADMIN	26.32	31.99	1.00	0.00	## VACANT ##
			Dept FTE Total			**2.00**	**1.00**	
4025	**EMPLOYEE WELLNESS**							
4025	3833	0061	STAFF ASST III -CONF	14.09	17.13	1.00	1.00	STAFF ASST III CF
4025	3871	0174	SR PROG SPECIAL-CONF	22.55	27.41	1.00	0.00	## VACANT ##
4025	3872	4104	REGISTERED NURSE-CNF	20.56	24.99	0.80	0.00	## VACANT ##
			Dept FTE Total			**2.80**	**1.00**	
4050	**MENTAL HEALTH**							
4050	0650	4024	CHIEF PSYCHIATRIST	82.15	99.86	1.00	1.00	CHIEF PSYCHIATRIST
4050	0662	0057	STAFF ASSISTANT II	14.22	17.28	1.00	1.00	STAFF ASSISTANT II
4050	0668	4028	MANAGED CARE ADMIN	25.55	31.06	1.00	0.90	MENTAL HEALTH CLINICIAN I
4050	0677	0125	ACCT SPECIALIST III	17.73	21.56	1.00	1.00	ACCOUNT SPECIALIST III
4050	0679	4050	MH CLINICIAN II	26.82	32.60	1.00	1.00	MENTAL HEALTH CLINICIAN II
4050	0690	0057	STAFF ASSISTANT II	14.22	17.28	1.00	0.00	## VACANT ##
4050	0692	4050	MH CLINICIAN II	26.82	32.60	1.00	0.00	## VACANT ##
4050	1756	4051	FORENSIC MH CLINICIA	26.82	32.60	1.00	0.00	## VACANT ##
4050	2089	0127	ACCT SPEC SUPERVISOR	19.54	23.76	1.00	1.00	ACCOUNT SPEC SPVSR
4050	2097	4050	MH CLINICIAN II	26.82	32.60	1.00	1.00	MENTAL HEALTH CLINICIAN II
4050	2098	4005	PSYCHIATRIC NURSE	23.98	29.15	1.00	0.00	## VACANT ##
4050	2099	4050	MH CLINICIAN II	26.82	32.60	1.00	1.00	MENTAL HEALTH CLINICIAN I
4050	2168	4050	MH CLINICIAN II	26.82	32.60	1.00	0.00	## VACANT ##
4050	2188	0125	ACCT SPECIALIST III	17.73	21.56	1.00	0.00	## VACANT ##
4050	2223	4050	MH CLINICIAN II	26.82	32.60	1.00	0.00	## VACANT ##
4050	2235	4050	MH CLINICIAN II	26.82	32.60	1.00	1.00	MENTAL HEALTH CLINICIAN I
4050	2329	0125	ACCT SPECIALIST III	17.73	21.56	1.00	1.00	ACCOUNT SPECIALIST III
4050	2468	4069	HUMAN SVS WORKER	16.05	19.50	1.00	0.00	## VACANT ##
4050	2471	0062	SUPERV STAFF ASSIST	18.14	22.05	1.00	1.00	STAFF ASSISTANT III
4050	2474	4050	MH CLINICIAN II	26.82	32.60	1.00	0.00	## VACANT ##
4050	2475	0125	ACCT SPECIALIST III	17.73	21.56	1.00	1.00	ACCOUNT SPECIALIST III
4050	2641	4013	MID-LEVEL PRACTITION	29.14	35.43	1.00	0.00	## VACANT ##
4050	2771	0125	ACCT SPECIALIST III	17.73	21.56	1.00	1.00	ACCOUNT SPECIALIST III
4050	2772	0057	STAFF ASSISTANT II	14.22	17.28	1.00	0.75	STAFF ASSISTANT II
4050	2773	0057	STAFF ASSISTANT II	14.22	17.28	1.00	1.00	STAFF ASSISTANT II
4050	2833	4050	MH CLINICIAN II	26.82	32.60	1.00	1.00	MENTAL HEALTH CLINICIAN II
4050	2901	0057	STAFF ASSISTANT II	14.22	17.28	1.00	1.00	STAFF ASSISTANT II
4050	2909	4069	HUMAN SVS WORKER	16.05	19.50	1.00	1.00	HUMAN SERVICES WORKER
4050	2925	4050	MH CLINICIAN II	26.82	32.60	1.00	1.00	MENTAL HEALTH CLINICIAN II
4050	2947	4069	HUMAN SVS WORKER	16.05	19.50	1.00	0.00	## VACANT ##
4050	2949	4069	HUMAN SVS WORKER	16.05	19.50	1.00	0.00	## VACANT ##
4050	2971	4050	MH CLINICIAN II	26.82	32.60	1.00	1.00	MENTAL HEALTH CLINICIAN II
4050	2976	4050	MH CLINICIAN II	26.82	32.60	1.00	0.00	## VACANT ##
4050	2977	4050	MH CLINICIAN II	26.82	32.60	1.00	1.00	MENTAL HEALTH CLINICIAN II
4050	2982	0060	STAFF ASSISTANT III	15.66	19.03	1.00	0.00	## VACANT ##
4050	2984	0057	STAFF ASSISTANT II	14.22	17.28	1.00	0.00	## VACANT ##
4050	2988	0057	STAFF ASSISTANT II	14.22	17.28	1.00	0.00	## VACANT ##
4050	2989	0057	STAFF ASSISTANT II	14.22	17.28	1.00	1.00	STAFF ASSISTANT II
4050	2990	0057	STAFF ASSISTANT II	14.22	17.28	1.00	1.00	STAFF ASSISTANT II
4050	2995	4050	MH CLINICIAN II	26.82	32.60	1.00	0.00	## VACANT ##
4050	3075	0062	SUPERV STAFF ASSIST	18.14	22.05	1.00	1.00	SUPERVISING STAFF ASSISTANT
4050	3098	4022	SUP FORENSIC PSYCHOL	26.74	32.50	1.00	1.00	SR DEPART ANALYST

POSITION ALLOCATION TABLE FOR FY 2011-2012

(As of PP 13/11, through June 25, 2011)

Budget Unit	Pos #	Job Class	Allocated Classification	Step One	Step Five	Alloc FTE	Filled FTE	Incumbent Classification
4050	3144	4082	SPRV HLTH PROG COORD	25.55	31.06	1.00	0.00	## VACANT ##
4050	3183	4002	CORR PSYCH RN	25.17	30.60	1.00	1.00	CORRECTIONAL PSYCH RN
4050	3222	4029	COMM HLTH WKR II	14.57	17.71	1.00	1.00	COMMUNITY HEALTH WORKER II
4050	3337	0057	STAFF ASSISTANT II	14.22	17.28	1.00	0.00	## VACANT ##
4050	3353	4067	SR PREV SVCS COOR	25.55	31.06	1.00	1.00	SR DEPART ANALYST
4050	3370	4050	MH CLINICIAN II	26.82	32.60	1.00	1.00	MENTAL HEALTH CLINICIAN II
4050	3431	4050	MH CLINICIAN II	26.82	32.60	1.00	1.00	PROGRAM ADMINISTRATOR
4050	3432	4050	MH CLINICIAN II	26.82	32.60	1.00	1.00	MENTAL HEALTH CLINICIAN I
4050	3459	4013	MID-LEVEL PRACTITION	29.14	35.43	1.00	1.00	MENTAL HEALTH CLINICIAN II
4050	3485	0137	MH BRANCH DIRECTOR	35.85	43.58	1.00	0.00	## VACANT ##
4050	3537	0135	ADMIN SVCS MGR II	30.97	37.65	1.00	1.00	ADMINISTRATIVE SVCS MGR II
4050	3553	0143	DEPT ANALYST II	22.73	27.63	1.00	1.00	DEPARTMENT ANALYST II
4050	3598	0090	DEPT TECHNOLOGY COOR	23.17	28.17	1.00	0.00	## VACANT ##
4050	3599	0155	DEPT TECH APP SPEC	19.06	23.16	1.00	1.00	DEPT TECHNOLOGY APPLIC SPECIAL
4050	3657	0165	SR PROG SPECIALIST	25.06	30.46	1.00	1.00	SR PROG SPECIALIST
4050	3659	0168	PROGRAM ADMIN	26.32	31.99	1.00	0.00	## VACANT ##
4050	3667	0168	PROGRAM ADMIN	26.32	31.99	1.00	1.00	PROGRAM ADMINISTRATOR
4050	3708	4091	SR SUB ABUSE COUNSEL	23.17	28.17	1.00	1.00	SR SUB ABUSE COUNSEL
4050	3721	4100	MH CLINICAL MANAGER	28.09	34.14	1.00	1.00	MENTAL HEALTH CLINICAL MANAGER
4050	3722	4099	DEP DIR MH CLIN SVS	30.97	37.65	1.00	1.00	DEPUTY DIR MH CLIN SERVICES
4050	3723	4099	DEP DIR MH CLIN SVS	30.97	37.65	1.00	1.00	DEPUTY DIR MH CLIN SERVICES
4050	3724	4100	MH CLINICAL MANAGER	28.09	34.14	1.00	0.00	## VACANT ##
4050	3726	0161	ADMIN SECRETARY	21.01	25.54	1.00	1.00	ADMINISTRATIVE SECRETARY
4050	3727	4087	MH REHAB SPECIALIST	21.01	25.54	1.00	1.00	MENTAL HEALTH REHAB SPECIALIST
4050	3728	4087	MH REHAB SPECIALIST	21.01	25.54	1.00	1.00	MENTAL HEALTH REHAB SPECIALIST
4050	3729	4087	MH REHAB SPECIALIST	21.01	25.54	1.00	0.00	## VACANT ##
4050	3730	4087	MH REHAB SPECIALIST	21.01	25.54	1.00	0.95	MENTAL HEALTH REHAB SPECIALIST
4050	3731	4087	MH REHAB SPECIALIST	21.01	25.54	1.00	0.00	## VACANT ##
4050	3734	4087	MH REHAB SPECIALIST	21.01	25.54	1.00	0.00	## VACANT ##
4050	3735	4087	MH REHAB SPECIALIST	21.01	25.54	1.00	0.00	## VACANT ##
4050	3736	4087	MH REHAB SPECIALIST	21.01	25.54	1.00	1.00	MENTAL HEALTH REHAB SPECIALIST
4050	3737	4087	MH REHAB SPECIALIST	21.01	25.54	1.00	1.00	MENTAL HEALTH REHAB SPECIALIST
4050	3741	4087	MH REHAB SPECIALIST	21.01	25.54	1.00	0.00	## VACANT ##
4050	3742	4087	MH REHAB SPECIALIST	21.01	25.54	1.00	0.80	MENTAL HEALTH REHAB SPECIALIST
4050	3743	4087	MH REHAB SPECIALIST	21.01	25.54	1.00	1.00	MENTAL HEALTH REHAB SPECIALIST
4050	3744	4087	MH REHAB SPECIALIST	21.01	25.54	1.00	0.00	## VACANT ##
4050	3746	4087	MH REHAB SPECIALIST	21.01	25.54	1.00	1.00	MENTAL HEALTH REHAB SPECIALIST
4050	3755	4087	MH REHAB SPECIALIST	21.01	25.54	1.00	0.00	## VACANT ##
4050	3762	4096	SUPVSNG MH CLINICIAN	28.15	34.22	1.00	0.00	## VACANT ##
4050	3763	4096	SUPVSNG MH CLINICIAN	28.15	34.22	1.00	0.00	## VACANT ##
4050	3764	4096	SUPVSNG MH CLINICIAN	28.15	34.22	1.00	1.00	SUPERVISING MH CLINICIAN
4050	3765	4096	SUPVSNG MH CLINICIAN	28.15	34.22	1.00	1.00	SUPERVISING MH CLINICIAN
4050	3808	0165	SR PROG SPECIALIST	25.06	30.46	1.00	1.00	SR PROG SPECIALIST
4050	3810	4091	SR SUB ABUSE COUNSEL	23.17	28.17	1.00	1.00	SR SUB ABUSE COUNSEL
4050	3811	4096	SUPVSNG MH CLINICIAN	28.15	34.22	1.00	0.00	## VACANT ##
4050	3813	0170	SR PROGRAM MANAGER	29.50	35.87	1.00	0.00	## VACANT ##
4050	3840	4087	MH REHAB SPECIALIST	21.01	25.54	1.00	0.00	## VACANT ##
4050	3841	4087	MH REHAB SPECIALIST	21.01	25.54	1.00	0.00	## VACANT ##
4050	3882	0124	ACCT SPECIALIST II	16.05	19.50	1.00	0.80	ACCOUNT SPECIALIST II
			Dept FTE Total			**91.00**	**54.20**	
4051	**MENTAL HEALTH SVCS ACCT**							
4051	2529	4050	MH CLINICIAN II	26.82	32.60	1.00	0.80	MENTAL HEALTH CLINICIAN I
4051	2684	4050	MH CLINICIAN II	26.82	32.60	1.00	1.00	MENTAL HEALTH CLINICIAN II
4051	3512	4050	MH CLINICIAN II	26.82	32.60	1.00	0.00	## VACANT ##
4051	3571	0143	DEPT ANALYST II	22.73	27.63	1.00	0.00	## VACANT ##
4051	3614	0063	ADMIN ASSISTANT	19.06	23.16	1.00	0.00	## VACANT ##
4051	3648	0060	STAFF ASSISTANT III	15.66	19.03	1.00	0.00	## VACANT ##
4051	3766	4087	MH REHAB SPECIALIST	21.01	25.54	1.00	0.00	## VACANT ##
4051	3767	0086	SR DEPT ANALYST	25.06	30.46	1.00	1.00	SR DEPART ANALYST
			Dept FTE Total			**8.00**	**2.80**	
4080	**PUBLIC HEALTH CCS**							
4080	2085	0125	ACCT SPECIALIST III	17.73	21.56	0.60	0.30	ACCOUNT SPECIALIST III
4080	2707	4049	SUPERV THERAPIST	29.00	35.25	1.00	1.00	SUPERVISING THERAPIST
4080	3364	0057	STAFF ASSISTANT II	14.22	17.28	1.00	0.00	## VACANT ##
4080	3534	0055	STAFF ASSISTANT I	12.90	15.69	1.00	1.00	STAFF ASSISTANT I

POSITION ALLOCATION TABLE FOR FY 2011-2012

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Budget Unit	Pos #	Job Class	Allocated Classification	Step One	Step Five	Alloc FTE	Filled FTE	Incumbent Classification
4080	3632	0062	SUPERV STAFF ASSIST	18.14	22.05	1.00	1.00	SUPERVISING STAFF ASSISTANT
4080	3769	4094	HLTH PRGM ELIG WKR	15.66	19.03	1.00	1.00	HEALTH PROGRAM ELIGIBILITY WRK
4080	3771	4095	SR HLTH PRGM ELG WKR	17.29	21.01	1.00	1.00	SR HEALTH PROGRAM ELIG WORKER
4080	3803	4095	SR HLTH PRGM ELG WKR	17.29	21.01	1.00	1.00	SR HEALTH PROGRAM ELIG WORKER
4080	3863	4056	PH NURSE II	23.98	29.15	0.80	0.00	## VACANT ##
4080	3864	4106	SR PH NURSE	26.44	32.14	1.00	1.00	SR PUBLIC HLTH NURSE
4080	3865	4105	SUPERVISING PH NURSE	29.14	35.43	1.00	0.00	## VACANT ##
4080	3866	4106	SR PH NURSE	26.44	32.14	1.00	0.00	## VACANT ##
4080	3867	4056	PH NURSE II	23.98	29.15	1.00	0.00	## VACANT ##
4080	3868	4056	PH NURSE II	23.98	29.15	0.50	0.00	## VACANT ##
4080	3869	0170	SR PROGRAM MANAGER	29.50	35.87	1.00	1.00	SR PROGRAM MANAGER
			Dept FTE Total			**13.90**	**8.30**	
4510	**SOLID WASTE**							
4510	0699	3040	REFUSE SITE ATTENDAN	12.72	15.47	1.00	0.00	## VACANT ##
4510	1780	3039	SOL WASTE MAINT WKR	14.02	17.04	1.00	0.00	## VACANT ##
4510	2070	3043	SOLID WASTE SITE OPR	16.21	19.70	1.00	0.00	## VACANT ##
4510	2128	3041	SOLID WASTE SUPVR	23.98	29.15	1.00	1.00	SOLID WASTE SUPERVISOR
4510	2239	3040	REFUSE SITE ATTENDAN	12.72	15.47	1.00	0.00	## VACANT ##
4510	2240	3040	REFUSE SITE ATTENDAN	12.72	15.47	1.00	0.00	## VACANT ##
4510	2241	3040	REFUSE SITE ATTENDAN	12.72	15.47	1.00	0.00	## VACANT ##
4510	2481	3044	SOLID WASTE ANALYST	18.69	22.71	1.00	0.00	## VACANT ##
4510	2784	3043	SOLID WASTE SITE OPR	16.21	19.70	1.00	0.00	## VACANT ##
4510	3071	3028	DEP DIRECTOR DOT-SW	30.97	37.65	1.00	0.00	## VACANT ##
4510	3223	3040	REFUSE SITE ATTENDAN	12.72	15.47	0.75	0.00	## VACANT ##
4510	3285	3043	SOLID WASTE SITE OPR	16.21	19.70	1.00	0.00	## VACANT ##
4510	3575	0124	ACCT SPECIALIST II	16.05	19.50	1.00	0.00	## VACANT ##
			Dept FTE Total			**12.75**	**1.00**	
5010	**SOCIAL SERVICES**							
5010	0703	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	1.00	ELIGIBILITY WORKER II
5010	0707	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER III-DIF
5010	0708	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	1.00	ELIGIBILITY WORKER II
5010	0710	S546	SOCIAL WORKER III	22.07	26.83	1.00	1.00	SOCIAL WORKER III
5010	0711	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER V
5010	0713	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	1.00	ELIGIBILITY WORKER II
5010	0714	S546	SOCIAL WORKER III	22.07	26.83	1.00	1.00	SOCIAL WORKER II
5010	0715	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER III-DIF
5010	0717	S503	ACCOUNT CLERK II	16.05	19.50	1.00	1.00	ACCOUNT CLERK II
5010	0719	S504	ACCOUNT CLERK III	17.73	21.56	1.00	1.00	ACCOUNT CLERK III
5010	0721	S511	ELIGIBILITY SUPVR	21.01	25.54	1.00	1.00	ELIGIBILITY SUPERVISOR
5010	0722	S546	SOCIAL WORKER III	22.07	26.83	1.00	1.00	SOCIAL WORKER III
5010	0723	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	1.00	ELIGIBILITY WORKER II
5010	0724	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER V
5010	0725	S535	OFFICE ASST II	14.22	17.28	1.00	0.00	## VACANT ##
5010	0728	S528	ELIGIBILITY WKR III	18.14	22.05	1.00	1.00	ELIGIBILITY WORKER III
5010	0729	S565	ACCOUNT CLERK SUPVR	19.54	23.76	1.00	1.00	ACCOUNT CLERK SUPERVISOR
5010	0734	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER III-DIF
5010	0735	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	1.00	ELIGIBILITY WORKER I
5010	0736	S535	OFFICE ASST II	14.22	17.28	1.00	0.00	## VACANT ##
5010	0738	S565	ACCOUNT CLERK SUPVR	19.54	23.76	1.00	1.00	ACCOUNT CLERK SUPERVISOR
5010	0739	S528	ELIGIBILITY WKR III	18.14	22.05	1.00	0.00	## VACANT ##
5010	0741	S551	SOCIAL WKR SUP II	28.15	34.22	1.00	1.00	SOCIAL WORKER III-DIF
5010	0742	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	0.00	## VACANT ##
5010	0743	S503	ACCOUNT CLERK II	16.05	19.50	1.00	0.00	## VACANT ##
5010	0745	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	1.00	ELIGIBILITY WORKER II
5010	0749	S511	ELIGIBILITY SUPVR	21.01	25.54	1.00	1.00	ELIGIBILITY SUPERVISOR
5010	0750	S555	STAFF SVCS ADMIN	26.32	31.99	1.00	1.00	SR STAFF SVC ANALYST
5010	0751	S536	OFFICE ASST III	15.66	19.03	1.00	0.00	## VACANT ##
5010	0752	S535	OFFICE ASST II	14.22	17.28	1.00	1.00	OFFICE ASST II
5010	0754	S536	OFFICE ASST III	15.66	19.03	1.00	1.00	OFFICE ASST III
5010	0755	S535	OFFICE ASST II	14.22	17.28	1.00	0.00	## VACANT ##
5010	0757	S503	ACCOUNT CLERK II	16.05	19.50	1.00	1.00	ACCOUNT CLERK II
5010	0759	S546	SOCIAL WORKER III	22.07	26.83	1.00	1.00	SOCIAL WORKER III
5010	0762	S557	DEP DIR SOCIAL SVS	30.97	37.65	1.00	1.00	SR PROGRAM MANAGER
5010	0764	S528	ELIGIBILITY WKR III	18.14	22.05	1.00	1.00	SCREENER
5010	0767	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	1.00	ELIGIBILITY WORKER II

POSITION ALLOCATION TABLE FOR FY 2011-2012

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Budget Unit	Pos #	Job Class	Allocated Classification	Step One	Step Five	Alloc FTE	Filled FTE	Incumbent Classification
5010	0768	S528	ELIGIBILITY WKR III	18.14	22.05	1.00	1.00	ELIGIBILITY WORKER III
5010	0770	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	1.00	ELIGIBILITY WORKER II
5010	0772	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER III-DIF
5010	0773	S535	OFFICE ASST II	14.22	17.28	1.00	1.00	OFFICE ASST II
5010	0774	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER V
5010	0775	S535	OFFICE ASST II	14.22	17.28	1.00	0.00	## VACANT ##
5010	0776	S549	SOCIAL WORKER SUP I	25.55	31.06	1.00	1.00	EMPLOY & TRAINING SUPERVISOR
5010	0777	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	0.00	## VACANT ##
5010	0779	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SR PROGRAM SPECIALIST
5010	0781	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	1.00	ELIGIBILITY WORKER I
5010	0783	S503	ACCOUNT CLERK II	16.05	19.50	1.00	0.00	## VACANT ##
5010	0784	S528	ELIGIBILITY WKR III	18.14	22.05	1.00	0.00	## VACANT ##
5010	0786	S528	ELIGIBILITY WKR III	18.14	22.05	1.00	1.00	ELIGIBILITY WORKER III
5010	0787	S551	SOCIAL WKR SUP II	28.15	34.22	1.00	1.00	SOCIAL WORKER SUPERVISOR I DIF
5010	0789	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	0.00	## VACANT ##
5010	0790	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	1.00	ELIGIBILITY WORKER II
5010	0792	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	1.00	ELIGIBILITY WORKER II
5010	0793	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	1.00	ELIGIBILITY WORKER I
5010	0794	S565	ACCOUNT CLERK SUPVR	19.54	23.76	1.00	1.00	ACCOUNT CLERK SUPERVISOR
5010	0795	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER I
5010	0796	S528	ELIGIBILITY WKR III	18.14	22.05	1.00	1.00	ELIGIBILITY WORKER III
5010	0797	S535	OFFICE ASST II	14.22	17.28	1.00	1.00	OFFICE ASST II
5010	0799	S511	ELIGIBILITY SUPVR	21.01	25.54	1.00	1.00	ELIGIBILITY SUPERVISOR
5010	0800	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	0.00	## VACANT ##
5010	0801	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	1.00	ELIGIBILITY WORKER II
5010	0802	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	1.00	ELIGIBILITY WORKER II
5010	0803	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	1.00	ELIGIBILITY WORKER II
5010	0804	S535	OFFICE ASST II	14.22	17.28	1.00	0.00	## VACANT ##
5010	0805	S535	OFFICE ASST II	14.22	17.28	1.00	1.00	OFFICE ASST II
5010	0808	S536	OFFICE ASST III	15.66	19.03	1.00	1.00	OFFICE ASST III
5010	0809	S503	ACCOUNT CLERK II	16.05	19.50	1.00	1.00	ACCOUNT CLERK II
5010	0811	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	1.00	ELIGIBILITY WORKER II
5010	0814	S560	STAFF SVS ANALYST II	22.73	27.63	1.00	1.00	PROGRAM SPECIALIST II
5010	0816	S546	SOCIAL WORKER III	22.07	26.83	1.00	1.00	SOCIAL WORKER II
5010	0819	S511	ELIGIBILITY SUPVR	21.01	25.54	1.00	1.00	ELIGIBILITY SUPERVISOR
5010	0820	S535	OFFICE ASST II	14.22	17.28	1.00	1.00	OFFICE ASST II
5010	0822	S536	OFFICE ASST III	15.66	19.03	1.00	1.00	OFFICE ASST III
5010	0823	S546	SOCIAL WORKER III	22.07	26.83	1.00	1.00	SOCIAL WORKER II
5010	0825	S528	ELIGIBILITY WKR III	18.14	22.05	1.00	1.00	ELIGIBILITY WORKER III
5010	0826	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER II
5010	0827	S504	ACCOUNT CLERK III	17.73	21.56	1.00	0.00	## VACANT ##
5010	0828	S511	ELIGIBILITY SUPVR	21.01	25.54	1.00	1.00	ELIGIBILITY SUPERVISOR
5010	0966	S503	ACCOUNT CLERK II	16.05	19.50	1.00	1.00	ACCOUNT CLERK II
5010	0967	S528	ELIGIBILITY WKR III	18.14	22.05	1.00	1.00	ELIGIBILITY WORKER III
5010	0968	S528	ELIGIBILITY WKR III	18.14	22.05	1.00	1.00	ELIGIBILITY WORKER III
5010	0969	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER III-DIF
5010	0970	S536	OFFICE ASST III	15.66	19.03	1.00	1.00	OFFICE ASST III
5010	0973	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	1.00	ELIGIBILITY WORKER I
5010	0998	S536	OFFICE ASST III	15.66	19.03	1.00	1.00	OFFICE ASST III
5010	1009	S535	OFFICE ASST II	14.22	17.28	1.00	1.00	OFFICE ASST II
5010	1011	S511	ELIGIBILITY SUPVR	21.01	25.54	1.00	1.00	ELIGIBILITY SUPERVISOR
5010	1012	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER III-DIF
5010	1023	S503	ACCOUNT CLERK II	16.05	19.50	1.00	0.00	## VACANT ##
5010	1075	S538	SR PROGRAM MANAGER	29.50	35.87	1.00	1.00	SR PROGRAM MANAGER
5010	1111	S511	ELIGIBILITY SUPVR	21.01	25.54	1.00	1.00	ELIGIBILITY SUPERVISOR
5010	1113	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	0.00	## VACANT ##
5010	1115	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	1.00	SOCIAL WORKER ASST II
5010	1116	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	1.00	SOCIAL WORKER ASST II
5010	1188	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	1.00	ELIGIBILITY WORKER II
5010	1189	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	1.00	ELIGIBILITY WORKER II
5010	1190	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	1.00	ELIGIBILITY WORKER II
5010	1191	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER III-DIF
5010	1192	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER IV
5010	1193	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER III
5010	1242	S549	SOCIAL WORKER SUP I	25.55	31.06	1.00	1.00	SOCIAL WORKER SUPERVISOR I
5010	1243	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	1.00	SOCIAL WORKER ASST II
5010	1244	S536	OFFICE ASST III	15.66	19.03	1.00	1.00	OFFICE ASST III
5010	1245	S503	ACCOUNT CLERK II	16.05	19.50	1.00	1.00	ACCOUNT CLERK II

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Budget Unit	Pos #	Job Class	Allocated Classification	Step One	Step Five	Alloc FTE	Filled FTE	Incumbent Classification
5010	1247	S551	SOCIAL WKR SUP II	28.15	34.22	1.00	1.00	SOCIAL WORKER SUPERVISOR I DIF
5010	1249	S535	OFFICE ASST II	14.22	17.28	1.00	1.00	OFFICE ASST II
5010	1257	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	1.00	ELIGIBILITY WORKER II
5010	1288	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	0.00	## VACANT ##
5010	1317	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	0.00	## VACANT ##
5010	1318	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	0.00	## VACANT ##
5010	1319	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	1.00	SOCIAL WORKER ASST I
5010	1320	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	1.00	SOCIAL WORKER ASST II
5010	1321	S546	SOCIAL WORKER III	22.07	26.83	1.00	1.00	SOCIAL WORKER III
5010	1325	S503	ACCOUNT CLERK II	16.05	19.50	1.00	1.00	ACCOUNT CLERK II
5010	1422	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	0.00	## VACANT ##
5010	1423	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	1.00	SOCIAL WORKER ASST II
5010	1424	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	0.00	## VACANT ##
5010	1426	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	1.00	SOCIAL WORKER ASST II
5010	1427	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	1.00	SOCIAL WORKER ASST II
5010	1428	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	1.00	SOCIAL WORKER ASST II
5010	1429	S536	OFFICE ASST III	15.66	19.03	1.00	1.00	OFFICE ASST III
5010	1467	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	1.00	ELIGIBILITY WORKER II
5010	1468	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	1.00	ELIGIBILITY WORKER II
5010	1471	S528	ELIGIBILITY WKR III	18.14	22.05	1.00	0.00	## VACANT ##
5010	1472	S528	ELIGIBILITY WKR III	18.14	22.05	1.00	0.00	## VACANT ##
5010	1477	S504	ACCOUNT CLERK III	17.73	21.56	1.00	1.00	ACCOUNT CLERK III
5010	1479	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	1.00	SOCIAL WORKER ASST II
5010	1480	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	0.00	## VACANT ##
5010	1597	S565	ACCOUNT CLERK SUPVR	19.54	23.76	1.00	1.00	SECRETARY
5010	1641	S557	DEP DIR SOCIAL SVS	30.97	37.65	1.00	1.00	DEPUTY DIR SOCIAL SERVICES
5010	1642	S537	PROGRAM MANAGER	28.09	34.14	1.00	0.00	## VACANT ##
5010	1645	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER III-DIF
5010	1646	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	0.00	## VACANT ##
5010	1647	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	0.00	## VACANT ##
5010	1675	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER III-DIF
5010	1688	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	0.00	## VACANT ##
5010	1689	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	0.00	## VACANT ##
5010	1690	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	0.00	## VACANT ##
5010	1694	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	1.00	SOCIAL WORKER ASST II
5010	1695	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	1.00	SOCIAL WORKER ASST II
5010	1696	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER III-DIF
5010	1706	S555	STAFF SVCS ADMIN	26.32	31.99	1.00	1.00	PROGRAM ADMINISTRATOR
5010	1707	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER III-DIF
5010	1775	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER V
5010	1776	S528	ELIGIBILITY WKR III	18.14	22.05	1.00	1.00	ELIGIBILITY WORKER III
5010	1778	S536	OFFICE ASST III	15.66	19.03	1.00	1.00	OFFICE ASST III
5010	1787	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	1.00	SOCIAL WORKER ASST I
5010	1788	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	1.00	SOCIAL WORKER ASST II
5010	1790	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER II
5010	1791	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER III-DIF
5010	1792	S551	SOCIAL WKR SUP II	28.15	34.22	1.00	1.00	SOCIAL WORKER SUPERVISOR I DIF
5010	1815	S536	OFFICE ASST III	15.66	19.03	1.00	1.00	OFFICE ASST III
5010	1816	S504	ACCOUNT CLERK III	17.73	21.56	1.00	1.00	ACCOUNT CLERK III
5010	1818	S560	STAFF SVS ANALYST II	22.73	27.63	1.00	1.00	PROGRAM SPECIALIST II
5010	1820	S514	EMPLOY & TRNG SUPR	22.07	26.83	1.00	1.00	EMPLOY & TRAINING SUPERVISOR
5010	1825	S516	EMPLOY & TRNG WKR II	19.06	23.16	1.00	0.00	## VACANT ##
5010	1865	S528	ELIGIBILITY WKR III	18.14	22.05	1.00	1.00	ELIGIBILITY WORKER II
5010	1866	S528	ELIGIBILITY WKR III	18.14	22.05	1.00	0.00	## VACANT ##
5010	1868	S536	OFFICE ASST III	15.66	19.03	1.00	1.00	OFFICE ASST III
5010	1869	S536	OFFICE ASST III	15.66	19.03	1.00	1.00	OFFICE ASST III
5010	1870	S536	OFFICE ASST III	15.66	19.03	1.00	0.00	## VACANT ##
5010	1871	S536	OFFICE ASST III	15.66	19.03	1.00	0.00	## VACANT ##
5010	1872	S536	OFFICE ASST III	15.66	19.03	1.00	1.00	OFFICE ASST III
5010	1873	S536	OFFICE ASST III	15.66	19.03	1.00	1.00	OFFICE ASST III
5010	1874	S551	SOCIAL WKR SUP II	28.15	34.22	1.00	1.00	SOCIAL WORKER SUPERVISOR I DIF
5010	1875	S529	NURSE CASE MANAGER	22.84	27.76	1.00	1.00	NURSE CASE MANAGER
5010	1876	S559	SR NURSE CASE MANGR	26.44	32.14	1.00	0.00	## VACANT ##
5010	1877	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER IV
5010	1878	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	1.00	SOCIAL WORKER ASST II
5010	1879	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	0.00	## VACANT ##
5010	1880	S535	OFFICE ASST II	14.22	17.28	1.00	1.00	OFFICE ASST II
5010	1881	S535	OFFICE ASST II	14.22	17.28	1.00	1.00	OFFICE ASST II

POSITION ALLOCATION TABLE FOR FY 2011-2012

(As of PP 13/11, through June 25, 2011)

Budget Unit	Pos #	Job Class	Allocated Classification	Step One	Step Five	Alloc FTE	Filled FTE	Incumbent Classification
5010	1882	S555	STAFF SVCS ADMIN	26.32	31.99	1.00	0.00	## VACANT ##
5010	1942	S559	SR NURSE CASE MANAGE	26.44	32.14	1.00	1.00	SR NURSE CASE MANAGER
5010	1973	S538	SR PROGRAM MANAGER	29.50	35.87	1.00	0.00	## VACANT ##
5010	1974	S554	SR STAFF SVC ANALYST	25.06	30.46	1.00	1.00	SR STAFF SVC ANALYST
5010	1976	S554	SR STAFF SVC ANALYST	25.06	30.46	1.00	1.00	SR STAFF SVC ANALYST
5010	1977	S516	EMPLOY & TRNG WKR II	19.06	23.16	1.00	0.00	## VACANT ##
5010	1979	S554	SR STAFF SVC ANALYST	25.06	30.46	1.00	1.00	SR PROGRAM SPECIALIST
5010	1980	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	1.00	ELIGIBILITY WORKER II
5010	1981	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	0.00	## VACANT ##
5010	1983	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	1.00	ELIGIBILITY WORKER II
5010	1984	S528	ELIGIBILITY WKR III	18.14	22.05	1.00	1.00	ELIGIBILITY WORKER III
5010	1985	S528	ELIGIBILITY WKR III	18.14	22.05	1.00	1.00	ELIGIBILITY WORKER III
5010	1986	S528	ELIGIBILITY WKR III	18.14	22.05	1.00	0.00	## VACANT ##
5010	1987	S528	ELIGIBILITY WKR III	18.14	22.05	1.00	0.00	## VACANT ##
5010	1988	S532	OFFICE ASST SUPVR I	18.14	22.05	1.00	1.00	OFFICE ASST SUPERVISOR I
5010	1991	S535	OFFICE ASST II	14.22	17.28	1.00	1.00	OFFICE ASST II
5010	1992	S554	SR STAFF SVC ANALYST	25.06	30.46	1.00	1.00	PROGRAM SPECIALIST I
5010	1993	S537	PROGRAM MANAGER	28.09	34.14	1.00	1.00	PROGRAM MANAGER
5010	2014	S529	NURSE CASE MANAGER	22.84	27.76	1.00	1.00	NURSE CASE MANAGER
5010	2015	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	1.00	SOCIAL WORKER ASST II
5010	2016	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	1.00	SOCIAL WORKER ASST II
5010	2017	S551	SOCIAL WKR SUP II	28.15	34.22	1.00	1.00	NURSE CASE MANAGER SUPERVISOR
5010	2018	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER V
5010	2019	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER III-DIF
5010	2020	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER I
5010	2021	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER III-DIF
5010	2022	S552	SOCIAL WORKER V	25.55	31.06	1.00	0.00	## VACANT ##
5010	2023	S555	STAFF SVCS ADMIN	26.32	31.99	1.00	0.00	## VACANT ##
5010	2025	S536	OFFICE ASST III	15.66	19.03	1.00	1.00	OFFICE ASST III
5010	2090	S555	STAFF SVCS ADMIN	26.32	31.99	1.00	1.00	PROGRAM ADMINISTRATOR
5010	2094	S517	EMPLOY & TRNG WK III	21.01	25.54	1.00	0.00	## VACANT ##
5010	2105	0179	DEP PUBLIC GUARDIAN	28.15	34.22	1.00	1.00	DEP PUBLIC GUARDIAN/ADMIN
5010	2117	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	0.00	## VACANT ##
5010	2118	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	1.00	SOCIAL WORKER ASST II
5010	2138	S514	EMPLOY & TRNG SUPR	22.07	26.83	1.00	0.00	## VACANT ##
5010	2139	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER II
5010	2140	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER V
5010	2157	S555	STAFF SVCS ADMIN	26.32	31.99	1.00	1.00	PROGRAM ADMINISTRATOR
5010	2176	S536	OFFICE ASST III	15.66	19.03	1.00	1.00	OFFICE ASST III
5010	2177	0177	VETERANS SVS OFFICER	26.20	31.85	1.00	1.00	VETERANS SERVICES OFFICER
5010	2202	S555	STAFF SVCS ADMIN	26.32	31.99	1.00	1.00	STAFF SERVICES ADMINISTRATOR
5010	2204	S551	SOCIAL WKR SUP II	28.15	34.22	1.00	1.00	SOCIAL WORKER SUPERVISOR II
5010	2205	S560	STAFF SVS ANALYST II	22.73	27.63	1.00	0.00	## VACANT ##
5010	2207	S536	OFFICE ASST III	15.66	19.03	1.00	1.00	OFFICE ASST III
5010	2208	S536	OFFICE ASST III	15.66	19.03	1.00	1.00	OFFICE ASST III
5010	2209	S533	OFFICE ASSIST SUP II	19.06	23.16	1.00	1.00	SECRETARY
5010	2210	S533	OFFICE ASSIST SUP II	19.06	23.16	1.00	1.00	SECRETARY
5010	2212	S554	SR STAFF SVC ANALYST	25.06	30.46	1.00	1.00	PROGRAM SPECIALIST II
5010	2213	S504	ACCOUNT CLERK III	17.73	21.56	1.00	1.00	ACCOUNT CLERK III
5010	2214	S504	ACCOUNT CLERK III	17.73	21.56	1.00	0.00	## VACANT ##
5010	2215	S504	ACCOUNT CLERK III	17.73	21.56	1.00	1.00	ACCOUNT CLERK III
5010	2233	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	0.00	## VACANT ##
5010	2234	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	1.00	ELIGIBILITY WORKER II
5010	2243	S557	DEP DIR SOCIAL SVS	30.97	37.65	1.00	1.00	DEPUTY DIR SOCIAL SERVICES
5010	2244	S538	SR PROGRAM MANAGER	29.50	35.87	1.00	1.00	SR PROGRAM MANAGER
5010	2245	S560	STAFF SVS ANALYST II	22.73	27.63	1.00	1.00	ADMINISTRATIVE SECRETARY
5010	2260	S516	EMPLOY & TRNG WKR II	19.06	23.16	1.00	0.00	## VACANT ##
5010	2297	S551	SOCIAL WKR SUP II	28.15	34.22	1.00	1.00	SOCIAL WORKER SUPERVISOR I DIF
5010	2298	S551	SOCIAL WKR SUP II	28.15	34.22	1.00	1.00	SOCIAL WORKER SUPERVISOR II
5010	2304	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER III
5010	2315	S528	ELIGIBILITY WKR III	18.14	22.05	1.00	1.00	ELIGIBILITY WORKER III
5010	2318	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	1.00	SOCIAL WORKER ASST II
5010	2319	S551	SOCIAL WKR SUP II	28.15	34.22	1.00	0.00	## VACANT ##
5010	2320	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER III-DIF
5010	2321	S536	OFFICE ASST III	15.66	19.03	1.00	0.00	## VACANT ##
5010	2326	S538	SR PROGRAM MANAGER	29.50	35.87	1.00	1.00	SR PROGRAM MANAGER
5010	2356	S537	PROGRAM MANAGER	28.09	34.14	1.00	1.00	PROGRAM MANAGER
5010	2357	S514	EMPLOY & TRNG SUPR	22.07	26.83	1.00	1.00	ELIGIBILITY SUPERVISOR

POSITION ALLOCATION TABLE FOR FY 2011-2012

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Budget Unit	Pos #	Job Class	Allocated Classification	Step One	Step Five	Alloc FTE	Filled FTE	Incumbent Classification
5010	2359	S516	EMPLOY & TRNG WKR II	19.06	23.16	1.00	1.00	EMPLOY & TRAINING WORKER II
5010	2362	S536	OFFICE ASST III	15.66	19.03	1.00	1.00	OFFICE ASST III
5010	2476	S528	ELIGIBILITY WKR III	18.14	22.05	1.00	0.00	## VACANT ##
5010	2477	S528	ELIGIBILITY WKR III	18.14	22.05	1.00	0.00	## VACANT ##
5010	2478	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	0.00	## VACANT ##
5010	2479	S516	EMPLOY & TRNG WKR II	19.06	23.16	1.00	0.00	## VACANT ##
5010	2498	0176	VETERANS SERVICE REP	18.60	22.62	1.00	1.00	VETERANS SERVICES REP
5010	2522	S538	SR PROGRAM MANAGER	29.50	35.87	1.00	0.00	## VACANT ##
5010	2523	S556	PROGRAM ADMINISTRATO	26.32	31.99	1.00	0.00	## VACANT ##
5010	2524	S536	OFFICE ASST III	15.66	19.03	1.00	0.00	## VACANT ##
5010	2525	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	1.00	SOCIAL WORKER ASST II
5010	2545	S516	EMPLOY & TRNG WKR II	19.06	23.16	1.00	1.00	EMPLOY & TRAINING WORKER II
5010	2546	S516	EMPLOY & TRNG WKR II	19.06	23.16	1.00	1.00	EMPLOY & TRAINING WORKER II
5010	2547	S516	EMPLOY & TRNG WKR II	19.06	23.16	1.00	0.00	## VACANT ##
5010	2548	S516	EMPLOY & TRNG WKR II	19.06	23.16	1.00	1.00	SOCIAL WORKER ASST II
5010	2549	S516	EMPLOY & TRNG WKR II	19.06	23.16	1.00	1.00	EMPLOY & TRAINING WORKER II
5010	2550	S516	EMPLOY & TRNG WKR II	19.06	23.16	1.00	0.00	## VACANT ##
5010	2551	S516	EMPLOY & TRNG WKR II	19.06	23.16	1.00	0.00	## VACANT ##
5010	2552	S516	EMPLOY & TRNG WKR II	19.06	23.16	1.00	1.00	EMPLOY & TRAINING WORKER II
5010	2553	S516	EMPLOY & TRNG WKR II	19.06	23.16	1.00	1.00	EMPLOY & TRAINING WORKER II
5010	2556	S516	EMPLOY & TRNG WKR II	19.06	23.16	1.00	0.00	## VACANT ##
5010	2558	S516	EMPLOY & TRNG WKR II	19.06	23.16	1.00	1.00	EMPLOY & TRAINING WORKER II
5010	2559	S528	ELIGIBILITY WKR III	18.14	22.05	1.00	0.00	## VACANT ##
5010	2561	S528	ELIGIBILITY WKR III	18.14	22.05	1.00	1.00	ELIGIBILITY WORKER III
5010	2562	S528	ELIGIBILITY WKR III	18.14	22.05	1.00	1.00	ELIGIBILITY WORKER III
5010	2564	S528	ELIGIBILITY WKR III	18.14	22.05	1.00	1.00	ELIGIBILITY WORKER III
5010	2569	S528	ELIGIBILITY WKR III	18.14	22.05	1.00	0.00	## VACANT ##
5010	2570	S528	ELIGIBILITY WKR III	18.14	22.05	1.00	1.00	ELIGIBILITY WORKER III
5010	2572	S517	EMPLOY & TRNG WK III	21.01	25.54	1.00	1.00	EMPLOY & TRAINING WORKER III
5010	2574	S514	EMPLOY & TRNG SUPR	22.07	26.83	1.00	0.00	## VACANT ##
5010	2575	S555	STAFF SVCS ADMIN	26.32	31.99	1.00	1.00	PROGRAM ADMINISTRATOR
5010	2576	S560	STAFF SVS ANALYST II	22.73	27.63	1.00	1.00	PROGRAM SPECIALIST I
5010	2577	S560	STAFF SVS ANALYST II	22.73	27.63	1.00	1.00	PROGRAM SPECIALIST II
5010	2578	S554	SR STAFF SVC ANALYST	25.06	30.46	1.00	1.00	ACCOUNT CLERK SUPERVISOR
5010	2579	S555	STAFF SVCS ADMIN	26.32	31.99	1.00	0.00	## VACANT ##
5010	2580	S532	OFFICE ASST SUPVR I	18.14	22.05	1.00	0.00	## VACANT ##
5010	2595	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER III
5010	2598	S536	OFFICE ASST III	15.66	19.03	1.00	0.00	## VACANT ##
5010	2599	S536	OFFICE ASST III	15.66	19.03	1.00	0.00	## VACANT ##
5010	2601	S568	VOCATIONAL ASSISTANT	13.22	16.07	1.00	0.00	## VACANT ##
5010	2603	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER I
5010	2604	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER III-DIF
5010	2605	S528	ELIGIBILITY WKR III	18.14	22.05	1.00	1.00	ELIGIBILITY WORKER III
5010	2606	S555	STAFF SVCS ADMIN	26.32	31.99	1.00	1.00	PROGRAM ADMINISTRATOR
5010	2607	S533	OFFICE ASSIST SUP II	19.06	23.16	1.00	1.00	OFFICE ASST SUPERVISOR II
5010	2635	S551	SOCIAL WKR SUP II	28.15	34.22	1.00	1.00	SOCIAL WORKER SUPERVISOR II
5010	2636	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	NURSE CASE MANAGER
5010	2637	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	1.00	SOCIAL WORKER ASST II
5010	2638	S536	OFFICE ASST III	15.66	19.03	1.00	1.00	OFFICE ASST III
5010	2639	S557	DEP DIR SOCIAL SVS	30.97	37.65	1.00	1.00	DEPUTY DIR SOCIAL SERVICES
5010	2652	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER III-DIF
5010	2653	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER III-DIF
5010	2654	S552	SOCIAL WORKER V	25.55	31.06	1.00	0.00	## VACANT ##
5010	2655	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER I
5010	2656	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER V
5010	2657	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER V
5010	2658	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	0.00	## VACANT ##
5010	2659	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	0.00	## VACANT ##
5010	2661	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	0.00	## VACANT ##
5010	2662	S551	SOCIAL WKR SUP II	28.15	34.22	1.00	1.00	SOCIAL WORKER SUPERVISOR II
5010	2665	S536	OFFICE ASST III	15.66	19.03	1.00	1.00	OFFICE ASST III
5010	2666	S536	OFFICE ASST III	15.66	19.03	1.00	0.00	## VACANT ##
5010	2667	S536	OFFICE ASST III	15.66	19.03	1.00	1.00	OFFICE ASST III
5010	2669	S554	SR STAFF SVC ANALYST	25.06	30.46	1.00	1.00	SR PROGRAM SPECIALIST
5010	2670	S557	DEP DIR SOCIAL SVS	30.97	37.65	1.00	0.00	## VACANT ##
5010	2673	S560	STAFF SVS ANALYST II	22.73	27.63	1.00	1.00	STAFF SERVICES ANALYST II
5010	2706	S555	STAFF SVCS ADMIN	26.32	31.99	1.00	1.00	STAFF SERVICES ADMINISTRATOR
5010	2709	S536	OFFICE ASST III	15.66	19.03	1.00	0.00	## VACANT ##

POSITION ALLOCATION TABLE FOR FY 2011-2012

(As of PP 13/11, through June 25, 2011)

Budget Unit	Pos #	Job Class	Allocated Classification	Step One	Step Five	Alloc FTE	Filled FTE	Incumbent Classification
5010	2713	S504	ACCOUNT CLERK III	17.73	21.56	1.00	1.00	ACCOUNT CLERK III
5010	2715	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	1.00	NURSE CASE ASSISTANT
5010	2716	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	1.00	SOCIAL WORKER ASST II
5010	2718	S546	SOCIAL WORKER III	22.07	26.83	1.00	1.00	SOCIAL WORKER III
5010	2719	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER III
5010	2720	S552	SOCIAL WORKER V	25.55	31.06	1.00	0.00	## VACANT ##
5010	2721	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	PROGRAM SPECIALIST II
5010	2723	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER V
5010	2724	S552	SOCIAL WORKER V	25.55	31.06	1.00	0.00	## VACANT ##
5010	2725	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER I
5010	2726	S533	OFFICE ASSIST SUP II	19.06	23.16	1.00	1.00	OFFICE ASST SUPERVISOR II
5010	2727	S565	ACCOUNT CLERK SUPVR	19.54	23.76	1.00	1.00	ACCOUNT CLERK SUPERVISOR
5010	2729	S551	SOCIAL WKR SUP II	28.15	34.22	1.00	1.00	SOCIAL WORKER SUPERVISOR I DIF
5010	2812	S536	OFFICE ASST III	15.66	19.03	1.00	1.00	OFFICE ASST III
5010	2813	S536	OFFICE ASST III	15.66	19.03	1.00	1.00	OFFICE ASST III
5010	2814	S554	SR STAFF SVC ANALYST	25.06	30.46	1.00	1.00	SR PROGRAM SPECIALIST
5010	2815	S555	STAFF SVCS ADMIN	26.32	31.99	1.00	0.00	## VACANT ##
5010	2849	S560	STAFF SVS ANALYST II	22.73	27.63	1.00	1.00	PROGRAM SPECIALIST II
5010	2850	S560	STAFF SVS ANALYST II	22.73	27.63	1.00	1.00	PROGRAM SPECIALIST II
5010	2851	S555	STAFF SVCS ADMIN	26.32	31.99	1.00	1.00	STAFF SERVICES ADMINISTRATOR
5010	2852	S555	STAFF SVCS ADMIN	26.32	31.99	1.00	1.00	PROGRAM ADMINISTRATOR
5010	2853	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	0.00	## VACANT ##
5010	2854	S536	OFFICE ASST III	15.66	19.03	1.00	1.00	OFFICE ASST III
5010	2855	0176	VETERANS SERVICE REP	18.60	22.62	1.00	1.00	VETERANS SERVICES REP
5010	2941	S536	OFFICE ASST III	15.66	19.03	1.00	1.00	OFFICE ASST III
5010	3018	S555	STAFF SVCS ADMIN	26.32	31.99	1.00	1.00	SR STAFF SVC ANALYST
5010	3019	S554	SR STAFF SVC ANALYST	25.06	30.46	1.00	0.00	## VACANT ##
5010	3020	S536	OFFICE ASST III	15.66	19.03	1.00	1.00	OFFICE ASST III
5010	3040	S555	STAFF SVCS ADMIN	26.32	31.99	1.00	1.00	PROGRAM ADMINISTRATOR
5010	3089	S536	OFFICE ASST III	15.66	19.03	1.00	0.00	## VACANT ##
5010	3090	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	0.00	## VACANT ##
5010	3091	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	1.00	SOCIAL WORKER ASST II
5010	3092	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	1.00	SOCIAL WORKER ASST II
5010	3093	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	0.00	## VACANT ##
5010	3094	S503	ACCOUNT CLERK II	16.05	19.50	1.00	1.00	ACCOUNT CLERK II
5010	3243	S504	ACCOUNT CLERK III	17.73	21.56	1.00	1.00	ACCOUNT CLERK III
5010	3244	S533	OFFICE ASSIST SUP II	19.06	23.16	1.00	1.00	SECRETARY
5010	3262	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	1.00	ELIGIBILITY WORKER II
5010	3263	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	1.00	ELIGIBILITY WORKER II
5010	3264	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	1.00	ELIGIBILITY WORKER II
5010	3265	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	1.00	ELIGIBILITY WORKER II
5010	3266	S512	ELIGIBILITY WKR II	16.45	19.99	1.00	1.00	ELIGIBILITY WORKER II
5010	3267	S535	OFFICE ASST II	14.22	17.28	1.00	1.00	OFFICE ASST II
5010	3268	S503	ACCOUNT CLERK II	16.05	19.50	1.00	1.00	ACCOUNT CLERK II
5010	3269	S503	ACCOUNT CLERK II	16.05	19.50	1.00	1.00	ACCOUNT CLERK II
5010	3270	S565	ACCOUNT CLERK SUPVR	19.54	23.76	1.00	1.00	ACCOUNT CLERK SUPERVISOR
5010	3271	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER II
5010	3272	S554	SR STAFF SVC ANALYST	25.06	30.46	1.00	1.00	SR PROGRAM SPECIALIST
5010	3289	S552	SOCIAL WORKER V	25.55	31.06	1.00	1.00	SOCIAL WORKER II
5010	3395	S538	SR PROGRAM MANAGER	29.50	35.87	1.00	0.00	## VACANT ##
5010	3413	S570	WELFARE INVESTGR II	24.80	30.15	1.00	1.00	WELFARE INVESTIGATOR II
5010	3414	S570	WELFARE INVESTGR II	24.80	30.15	1.00	1.00	WELFARE INVESTIGATOR II
5010	3415	S570	WELFARE INVESTGR II	24.80	30.15	1.00	1.00	WELFARE INVESTIGATOR II
5010	3416	S567	CHIEF WELFARE INVEST	32.85	39.92	1.00	1.00	CHIEF WELFARE INVESTIGATOR
5010	3434	S504	ACCOUNT CLERK III	17.73	21.56	1.00	1.00	ACCOUNT CLERK III
5010	3450	S517	EMPLOY & TRNG WK III	21.01	25.54	1.00	0.00	## VACANT ##
5010	3474	S552	SOCIAL WORKER V	25.55	31.06	1.00	0.00	## VACANT ##
5010	3475	S576	SR PROG SPECIALIST	25.06	30.46	1.00	1.00	SR PROGRAM SPECIALIST
5010	3493	S546	SOCIAL WORKER III	22.07	26.83	1.00	0.00	## VACANT ##
5010	3516	S554	SR STAFF SVC ANALYST	25.06	30.46	1.00	0.00	## VACANT ##
5010	3519	0143	DEPT ANALYST II	22.73	27.63	1.00	1.00	DEPARTMENT ANALYST II
5010	3520	4067	SR PREV SVCS COOR	25.55	31.06	1.00	1.00	SR DEPART ANALYST
5010	3523	S556	PROGRAM ADMIN	26.32	31.99	1.00	1.00	PROGRAM ADMINISTRATOR
5010	3524	0146	SS BRANCH DIRECTOR	35.85	43.58	1.00	0.00	## VACANT ##
5010	3530	S551	SOCIAL WKR SUP II	28.15	34.22	1.00	0.00	## VACANT ##
5010	3531	S551	SOCIAL WKR SUP II	28.15	34.22	1.00	1.00	SOCIAL WORKER SUPERVISOR I DIF
5010	3558	S542	SOCIAL WKR ASST II	18.14	22.05	1.00	1.00	SOCIAL WORKER ASST I
5010	3559	S517	EMPLOY & TRNG WK III	21.01	25.54	1.00	1.00	ADMINISTRATIVE SECRETARY

POSITION ALLOCATION TABLE FOR FY 2011-2012

(As of PP 13/11, through June 25, 2011)

Budget Unit	Pos #	Job Class	Allocated Classification	Step One	Step Five	Alloc FTE	Filled FTE	Incumbent Classification
5010	3581	S504	ACCOUNT CLERK III	17.73	21.56	1.00	1.00	ACCOUNT CLERK III
5010	3607	S584	SOCIAL WRKR CLINIC	26.82	32.60	1.00	0.00	## VACANT ##
5010	3618	S575	PROGRAM SPEC II	22.73	27.63	1.00	1.00	PROGRAM SPECIALIST II
5010	3633	S554	SR STAFF SVC ANALYST	25.06	30.46	1.00	1.00	ACCOUNT CLERK III
5010	3634	S556	PROGRAM ADMIN	26.32	31.99	1.00	1.00	PROGRAM ADMINISTRATOR
5010	3636	0086	SR DEPT ANALYST	25.06	30.46	1.00	1.00	SR DEPART ANALYST
5010	3637	0060	STAFF ASSISTANT III	15.66	19.03	1.00	1.00	STAFF ASSISTANT III
5010	3649	S587	MH REHAB SPECIALIST	21.01	25.54	1.00	0.00	## VACANT ##
5010	3650	S589	CLIENT SERVICES SPEC	18.60	22.62	1.00	0.00	## VACANT ##
5010	3732	S587	MH REHAB SPECIALIST	21.01	25.54	1.00	0.00	## VACANT ##
5010	3733	S587	MH REHAB SPECIALIST	21.01	25.54	1.00	1.00	MENTAL HEALTH REHAB SPECIALIST
5010	3738	S587	MH REHAB SPECIALIST	21.01	25.54	1.00	0.00	## VACANT ##
5010	3739	S587	MH REHAB SPECIALIST	21.01	25.54	1.00	1.00	MENTAL HEALTH REHAB SPECIALIST
5010	3740	S587	MH REHAB SPECIALIST	21.01	25.54	1.00	1.00	MENTAL HEALTH REHAB SPECIALIST
5010	3745	S587	MH REHAB SPECIALIST	21.01	25.54	1.00	1.00	MENTAL HEALTH REHAB SPECIALIST
5010	3747	S587	MH REHAB SPECIALIST	21.01	25.54	1.00	1.00	MENTAL HEALTH REHAB SPECIALIST
5010	3757	S575	PROGRAM SPEC II	22.73	27.63	1.00	0.00	## VACANT ##
5010	3758	S575	PROGRAM SPEC II	22.73	27.63	1.00	1.00	PROGRAM SPECIALIST II
5010	3761	S556	PROGRAM ADMNISTRATOR	26.32	31.99	1.00	1.00	PROGRAM ADMINISTRATOR
5010	3768	4096	SUPVSNG MH CLINICIAN	28.15	34.22	1.00	0.00	## VACANT ##
5010	3773	S525	LEGAL CLERK II	16.05	19.50	1.00	1.00	LEGAL CLERK II
5010	3774	S525	LEGAL CLERK II	16.05	19.50	1.00	1.00	LEGAL CLERK II
5010	3775	S525	LEGAL CLERK II	16.05	19.50	1.00	0.00	## VACANT ##
5010	3776	S525	LEGAL CLERK II	16.05	19.50	1.00	1.00	LEGAL CLERK II
5010	3777	S525	LEGAL CLERK II	16.05	19.50	1.00	0.00	## VACANT ##
5010	3778	S526	LEGAL CLERK III	17.73	21.56	1.00	1.00	LEGAL CLERK III
5010	3780	S576	SR PROG SPECIALIST	25.06	30.46	1.00	1.00	SR PROGRAM SPECIALIST
5010	3781	S576	SR PROG SPECIALIST	25.06	30.46	1.00	0.00	## VACANT ##
5010	3785	S587	MH REHAB SPECIALIST	21.01	25.54	1.00	0.00	## VACANT ##
5010	3786	S587	MH REHAB SPECIALIST	21.01	25.54	1.00	0.00	## VACANT ##
5010	3787	S587	MH REHAB SPECIALIST	21.01	25.54	1.00	0.00	## VACANT ##
5010	3788	4050	MH CLINICIAN II	26.82	32.60	1.00	1.00	PROGRAM SPECIALIST II
5010	3789	4050	MH CLINICIAN II	26.82	32.60	1.00	0.00	## VACANT ##
5010	3790	S575	PROGRAM SPEC II	22.73	27.63	1.00	1.00	PROGRAM SPECIALIST II
5010	3791	4069	HUMAN SVS WORKER	16.05	19.50	1.00	0.00	## VACANT ##
5010	3792	S589	CLIENT SERVICES SPEC	18.60	22.62	1.00	0.00	## VACANT ##
5010	3797	S575	PROGRAM SPEC II	22.73	27.63	1.00	0.00	## VACANT ##
5010	3798	0086	SR DEPT ANALYST	25.06	30.46	1.00	0.00	## VACANT ##
5010	3800	S576	SR PROG SPECIALIST	25.06	30.46	1.00	1.00	PROGRAM SPECIALIST I
5010	3804	S586	STAFF SVCS MGR II	30.97	37.65	1.00	1.00	STAFF SERVICES MANAGER II
5010	3805	S586	STAFF SVCS MGR II	30.97	37.65	1.00	1.00	ACTING STAFF SERVICES MGR II
5010	3816	S504	ACCOUNT CLERK III	17.73	21.56	1.00	1.00	ACCOUNT CLERK II
5010	3818	S575	PROGRAM SPEC II	22.73	27.63	1.00	1.00	PROGRAM SPECIALIST II
5010	3820	S536	OFFICE ASST III	15.66	19.03	1.00	1.00	OFFICE ASST II
5010	3821	S536	OFFICE ASST III	15.66	19.03	1.00	1.00	OFFICE ASST II
5010	3822	S536	OFFICE ASST III	15.66	19.03	1.00	0.00	## VACANT ##
5010	3823	S536	OFFICE ASST III	15.66	19.03	1.00	1.00	OFFICE ASST II
5010	3825	S588	HLTH PRM ELIG WRK	15.66	19.03	1.00	1.00	HEALTH PROGRAM ELIGIBILITY WRK
5010	3885	S590	DEPT INFO SYSTEM MGR	29.50	35.87	1.00	0.00	## VACANT ##
5010	3886	S591	DEPT INFO SYST ADMIN	30.58	37.18	1.00	0.00	## VACANT ##
5010	3887	S592	DEPT INFO SYS ANALYS	27.76	33.75	1.00	1.00	DEPT INFO SYSTEMS ANALYST
5010	3888	S592	DEPT INFO SYS ANALYS	27.76	33.75	1.00	0.00	## VACANT ##
5010	3889	S592	DEPT INFO SYS ANALYS	27.76	33.75	1.00	0.10	DEPT INFO SYSTEMS ANALYST
5010		S592	DEPT INFO SYS ANALYS	27.76	33.75	0.00	1.00	DEPT INFO SYSTEMS ANALYST
5010	3890	S593	DEPT INFO SYST TECH	22.07	26.83	1.00	1.00	DEPT INFO SYSTEMS TECHNICIAN
5010	3891	S593	DEPT INFO SYST TECH	22.07	26.83	1.00	1.00	DEPT INFO SYSTEMS TECHNICIAN
			Dept FTE Total			**432.00**	**315.10**	
5020	**HHSA ADMINISTRATION**							
5020	3392	0016	COMPLIANCE MANAGER	26.74	32.50	1.00	1.00	COMPLIANCE MANAGER
5020	3521	0144	H&HS AGENCY DIRECTOR	49.53	60.21	1.00	1.00	HEALTH & HUMAN SVC AGENCY DIR
5020	3522	0145	ASST DIR H&HS AGENCY	40.75	49.54	1.00	1.00	ASST HEALTH & HUM SVC AG DIR
5020	3579	0091	DEPARTMENT IT SUPERV	24.32	29.57	1.00	1.00	DEPARTMENT IT SUPERVISOR
5020	3608	S555	STAFF SVCS ADMIN	26.32	31.99	1.00	0.00	## VACANT ##
5020	3613	0160	CHIEF FISCAL OFFICER	32.51	39.52	1.00	1.00	CHIEF FISCAL OFFICER
5020	3783	S554	SR STAFF SVC ANALYST	25.06	30.46	1.00	0.00	## VACANT ##
			Dept FTE Total			**7.00**	**5.00**	

POSITION ALLOCATION TABLE FOR FY 2011-2012

(As of PP 13/11, through June 25, 2011)

Budget Unit	Pos #	Job Class	Allocated Classification	Step One	Step Five	Alloc FTE	Filled FTE	Incumbent Classification
6110	**LIBRARY**							
6110	0851	8005	BOOKMOBILE DRIVER	16.21	19.70	1.00	1.00	BOOKMOBILE DRIVER
6110	0852	8007	LIBRARIAN II	23.17	28.17	1.00	1.00	ACTING BRANCH LIBRARIAN
6110	1669	8003	LIBRARY TECH	15.66	19.03	1.00	1.00	LIBRARY TECHNICIAN
6110	1671	8003	LIBRARY TECH	15.66	19.03	1.00	1.00	LIBRARY TECHNICIAN
6110	1674	0063	ADMIN ASSISTANT	19.06	23.16	1.00	1.00	ADMIN ASSIST - OUT OF CLASS
6110	1945	8007	LIBRARIAN II	23.17	28.17	1.00	0.50	LIBRARIAN II
6110	2629	8003	LIBRARY TECH	15.66	19.03	1.00	1.00	LIBRARY TECHNICIAN
6110	3476	8011	COUNTY LIBRARIAN/DIR	36.40	44.25	1.00	1.00	COUNTY LIBRARIAN/DIRECTOR
6110	3477	8009	ASST CO LIBRARIAN	26.74	32.50	1.00	0.00	## VACANT ##
6110	3478	8010	BRANCH LIBRARIAN	25.55	31.06	1.00	1.00	BRANCH LIBRARIAN
6110	3479	8010	BRANCH LIBRARIAN	25.55	31.06	1.00	1.00	BRANCH LIBRARIAN
6110	3480	8012	LIBRARY ASSOCIATE	19.06	23.16	1.00	0.00	## VACANT ##
6110	3481	8012	LIBRARY ASSOCIATE	19.06	23.16	1.00	0.00	## VACANT ##
6110	3482	8012	LIBRARY ASSOCIATE	19.06	23.16	1.00	1.00	LIBRARY ASSOCIATE
6110	3483	8013	SR LIBRARY TECH	17.29	21.01	1.00	0.80	SR LIBRARY TECH
6110	3484	8013	SR LIBRARY TECH	17.29	21.01	1.00	1.00	SR LIBRARY TECH
6110	3488	8003	LIBRARY TECH	15.66	19.03	0.80	0.80	ACTING LIBRARY ASSOCIATE
6110	3617	8003	LIBRARY TECH	15.66	19.03	0.50	0.00	## VACANT ##
			Dept FTE Total			**17.30**	**13.10**	
6210	**FARM ADVISOR**							
6210	0853	0067	OFF SVCS SUPERVISOR	21.01	25.54	1.00	1.00	OFF SVCS SUPERVISOR
6210	0855	2045	AGRICULTURAL TECH	17.29	21.01	1.00	1.00	AGRICULTURAL TECH
6210	3409	0057	STAFF ASSISTANT II	14.22	17.28	1.00	0.00	## VACANT ##
6210	3806	0057	STAFF ASSISTANT II	14.22	17.28	1.00	1.00	STAFF ASSISTANT II
			Dept FTE Total			**4.00**	**3.00**	
7110	**MUSEUM**							
7110	0859	8008	DIRECTOR MUSEUM	28.52	34.67	1.00	1.00	DIRECTOR MUSEUM
7110	0860	0055	STAFF ASSISTANT I	12.90	15.69	1.00	1.00	STAFF ASSISTANT I
7110	1970	0062	SUPERV STAFF ASSIST	18.14	22.05	1.00	0.00	## VACANT ##
7110	2490	8004	MUSEUM CURATOR	21.64	26.30	1.00	0.00	## VACANT ##
			Dept FTE Total			**4.00**	**2.00**	**Dept Filled FTE Total**
			Grand Total Allocated FTE			**1,485.45**	**1,078.60**	**Grand Total Filled FTE**

Summary of Positions by Budget Unit

			*Filled FTE's as of Pay Period 13			
Budget Unit	Job Class	Allocated Classification	2009-10 Filled FTE	2010-11 Filled FTE	2011/12 Allocated FTE	2011-12 Filled FTE
0326	WATER AGENCY	Dept FTE Total	4.00	4.00	2.00	0.50
0327	AIR QUALITY	Dept FTE Total	6.00	7.00	8.00	6.00
0377	MENDO COUNTY FAIR	Dept FTE Total	4.00	4.00	4.00	3.00
0411	PH HEALTHY KIDS	Dept FTE Total	0.00	0.00	1.00	0.00
0415	PH KUNG FU	Dept FTE Total	0.80	0.90	2.00	0.90
0418	PH WIC	Dept FTE Total	9.20	8.20	11.60	10.20
0419	PH MATERNAL CHILD HEALTH	Dept FTE Total	2.60	3.00	5.00	2.00
0424	WAVE	Dept FTE Total	1.00	1.00	1.00	1.00
0431	SUBSTANCE ABUSE/CRIME PREV	Dept FTE Total	4.00	3.00	6.00	3.00
0434	ADP FAMILY LIFE	Dept FTE Total	2.00	2.00	2.50	2.00
0442	PH HRSA	Dept FTE Total	1.00	1.00	1.00	1.00
0448	DA RAPE PROSECUTION	Dept FTE Total	1.00	1.00	1.00	0.00
0453	PH TOBACCO ED	Dept FTE Total	1.00	1.00	1.80	1.00
0461	PH METH TRTM	Dept FTE Total	2.00	1.00	4.00	1.00
0463	MARIJUANA SUPRESSION	Dept FTE Total	0.00	0.00	2.00	0.00
0464	DA VICTIM WITNESS	Dept FTE Total	2.00	2.00	6.00	4.00
0465	DA ANTI DRUG ABUSE	Dept FTE Total	2.00	3.00	3.00	3.00
0474	SO-CAL-MMET	Dept FTE Total	1.00	1.00	1.00	0.00
0478	PH BIOTERRORISM AS	Dept FTE Total	3.00	3.00	3.00	3.00
0488	FAMILY PLANNING	Dept FTE Total	6.80	6.80	6.80	0.00
0495	CHILD HEALTH AND DISABILITY	Dept FTE Total	2.70	2.70	4.80	0.80
0713	GENERAL LIABILITY	Dept FTE Total	2.00	2.00	2.00	2.00
0714	WORKERS COMPENSATION	Dept FTE Total	2.00	2.00	2.00	2.00

Budget Unit	Job Class	Allocated Classification	2009-10 Filled FTE	2010-11 Filled FTE	2011/12 Allocated FTE	2011-12 Filled FTE
0715	HEALTH BENEFITS	Dept FTE Total	1.00	1.00	1.00	1.00
0716	RETIREE BENEFITS	Dept FTE Total	1.00	1.00	1.00	1.00
1010	CLERK OF THE BOARD	Dept FTE Total	4.00	2.00	5.00	4.00
1015	BOARD OF SUPERVISORS	Dept FTE Total	5.00	5.00	5.00	5.00
1020	EXECUTIVE OFFICE	Dept FTE Total	6.00	5.00	10.00	7.00
1110	AUDITOR-CONTROLLER	Dept FTE Total	9.60	9.60	9.60	9.60
1120	ASSESSOR	Dept FTE Total	19.00	18.00	21.00	18.00
1130	TREASURER-TAX COLLECTOR	Dept FTE Total	6.00	6.00	10.00	6.00
1160	GENERAL SERVICES	Dept FTE Total	10.00	10.00	10.00	7.00
1210	COUNTY COUNSEL	Dept FTE Total	9.00	9.00	10.00	9.00
1320	HUMAN RESOURCES	Dept FTE Total	7.00	6.00	9.00	5.00
1410	COUNTY CLERK-ELECTION	Dept FTE Total	3.00	3.00	4.00	3.00
1610	BUILDINGS & GROUNDS	Dept FTE Total	31.30	27.80	36.30	24.00
1620	GARAGE	Dept FTE Total	3.00	3.00	4.00	3.00
1910	ENGINEERING & TECHNICAL ASSIST	Dept FTE Total	8.00	7.00	9.00	6.00
1920	RETIREMENT	Dept FTE Total	4.00	4.00	4.00	4.00
1941	CLERK RECORDER	Dept FTE Total	4.00	4.00	6.00	3.00
1944	MICROGRAPHICS	Dept FTE Total	1.00	1.00	2.00	1.00
1960	INFORMATION SERVICES	Dept FTE Total	18.00	18.00	20.00	15.00
2010	COURT COLLECTION PROGRAM	Dept FTE Total	8.00	8.00	8.00	8.00
2070	DISTRICT ATTORNEY	Dept FTE Total	37.60	36.40	42.50	32.60
2080	PUBLIC DEFENDER	Dept FTE Total	21.80	20.80	23.00	20.80
2085	ALTERNATE DEFENDER	Dept FTE Total	5.50	5.00	6.00	4.50

Budget Unit	Job Class	Allocated Classification	2009-10 Filled FTE	2010-11 Filled FTE	2011/12 Allocated FTE	2011-12 Filled FTE
2090	CHILD SUPPORT SERVICES	Dept FTE Total	31.00	32.00	33.00	33.00
2310	SHERIFF CORONER	Dept FTE Total	96.00	95.00	97.00	86.00
2313	SHERIFF - COPS PROGRAM AB3229	Dept FTE Total	2.00	1.00	2.00	1.00
2315	SP SHERIFF	Dept FTE Total	1.00	0.00	1.00	0.00
2510	JAIL	Dept FTE Total	68.00	63.00	78.00	60.00
2550	JUVENILE HALL	Dept FTE Total	30.50	28.60	29.80	27.60
2560	PROBATION OFFICE	Dept FTE Total	45.00	41.00	47.00	40.00
2710	AGRICULTURE	Dept FTE Total	6.00	7.00	7.00	7.00
2851	PLANNING AND BUILDING	Dept FTE Total	25.00	20.00	38.00	25.00
2860	ANIMAL CONTROL	Dept FTE Total	9.00	9.00	11.50	8.00
3010	DOT ADMINISTRATION	Dept FTE Total	79.80	75.80	93.80	69.80
4010	PUBLIC HEALTH	Dept FTE Total	15.15	14.00	19.00	12.00
4011	ENVIRONMENTAL HEALTH	Dept FTE Total	20.60	19.60	25.60	19.60
4012	ALCOHOL/OTHER DRUG PROGRAM	Dept FTE Total	35.60	30.00	51.00	25.00
4013	PUBLIC HEALTH NURSING	Dept FTE Total	15.20	14.40	22.10	10.40
4016	EMERGENCY MEDICAL SERVICE	Dept FTE Total	1.00	2.00	2.00	1.00
4025	EMPLOYEE WELLNESS	Dept FTE Total	1.80	1.00	2.80	1.00
4050	MENTAL HEALTH	Dept FTE Total	65.70	67.00	91.00	54.20
4051	MENTAL HEALTH SVCS ACCT	Dept FTE Total	5.50	3.80	8.00	2.80
4080	PUBLIC HEALTH CCS	Dept FTE Total	9.30	9.30	13.90	8.30
4510	SOLID WASTE	Dept FTE Total	9.85	8.85	1.00	1.00
5010	SOCIAL SERVICES	Dept FTE Total	368.90	350.10	432.00	315.10
5020	HHSA ADMINISTRATION	Dept FTE Total	6.00	6.00	7.00	5.00
6110	LIBRARY	Dept FTE Total	14.35	14.35	17.30	13.10

Budget Unit	Job Class	Allocated Classification	2009-10 Filled FTE	2010-11 Filled FTE	2011/12 Allocated FTE	2011-12 Filled FTE
6210	FARM ADVISOR	Dept FTE Total	4.00	3.00	4.00	3.00
7110	MUSEUM	Dept FTE Total	3.00	3.00	4.00	2.00
		Grand Total Allocated FTE	1252.15	1189.00	1485.45	1078.60

COUNTY OF MENDOCINO

FY 2011-12 FINAL BUDGET INDEX

ALPHABETICALLY BY BUDGET

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