

SHERIFF-CORONER

SHERIFF-CORONER2310

THOMAS D. ALLMAN, Sheriff-Coroner

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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 make up 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.

Several new technological advances have been made over the past twelve months. The new microwave communications system has greatly improved the overall communications within many government agencies. The next twelve months will allow several additional improvements for the microwave system. The additions will improve the communications abilities of all of County government radio communications and many government data lines.

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 2008-09

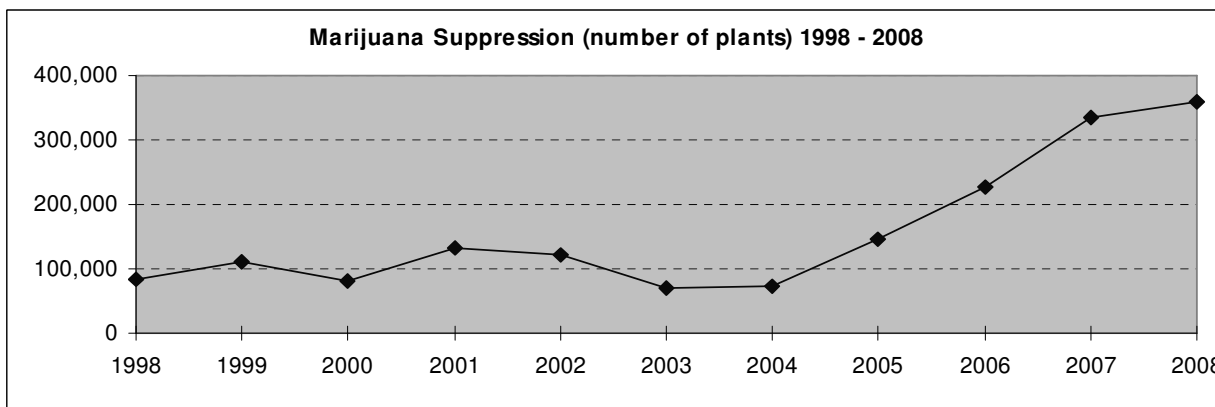
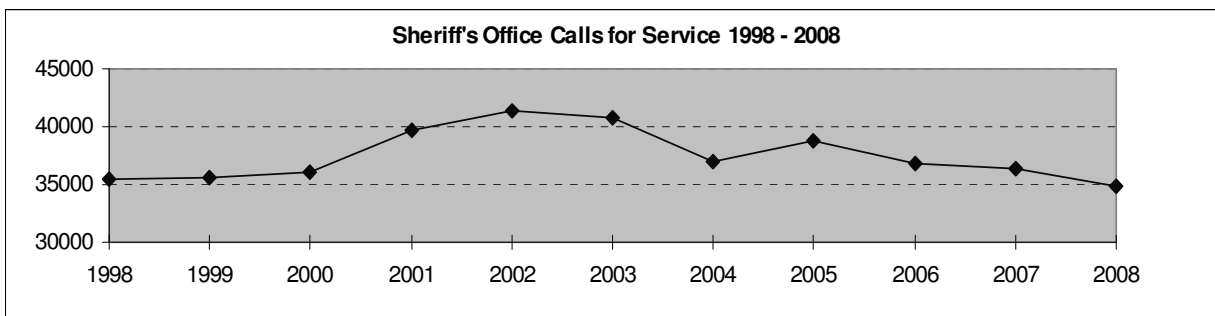
Programs: During calendar year 2008, the Sheriff’s Office computer-aided dispatch system (CAD) logged 50,541 calls for service. This figure includes 15,744 Fort Bragg Police Department calls, which were dispatched under contract. The number of public requests for service for the Sheriff’s Office was 34,797 calls—a decrease of 1,548 calls from the prior year. Self-initiated patrol activity that resulted in a CAD entry totaled 16,981. The level of self-initiated activity is directly related to the number of officers on patrol.

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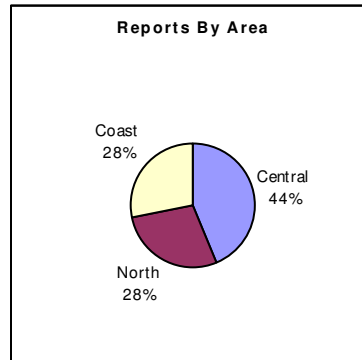
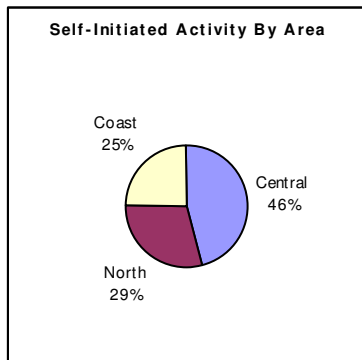
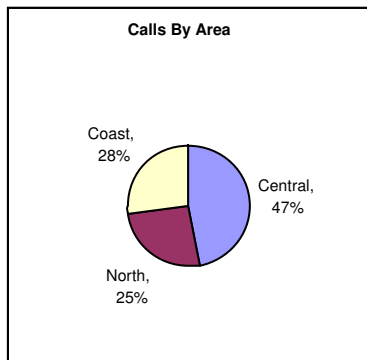
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THOMAS D. ALLMAN, Sheriff-Coroner

During 2008 deputies took 3,776 criminal and incident reports (down 298); 412 Coroner's cases (up 4); handled 32,287 miscellaneous calls for service (up 527); and made 2,363 arrests (down 85). The overall clearance rate for criminal investigations was 74%, up 1% from the prior year. Examining drug and alcohol violations revealed 1,155 drug violations for other than marijuana; 276 driving under the influence violations; and 93 other alcohol-related violations—mostly public intoxication. Marijuana suppression efforts set a new record with 358,906 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.



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Each month the Sheriff’s Office submits a report to the California Department of Justice on ten “index” crimes. In 2008 larceny continues to be the most reported type of crime; aggravated assault replaces non-aggravated assault as the second most reported crime; and burglary remains the third most reported crime.

	2001	2002	2003	2004	2005	2006	2007	2008
Homicide	3	3	8	7	8	4	4	8
Rape	18	24	10	14	24	14	13	16
Attempted Rape	7	4	6	2	1	5	2	5
Robbery	24	14	17	18	24	23	34	38
Aggravated Assault	192	250	228	286	291	282	270	307
Non-Aggravated Assault	348	423	381	402	351	293	377	284
Larceny	461	520	512	464	482	385	397	422
Burglary	428	463	390	292	304	279	319	298
Arson	18	17	10	9	23	14	16	20
Motor Vehicle Theft	5	13	11	9	16	6	5	16

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 who are assigned to the 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 have been 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 sub-stations 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 now 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 statute law, case law, regulations, best business practices and emerging trends, technologies and issues. A major focus has been and will continue to be the improvement of disaster preparedness in the county. The County’s emergency operations center is housed within the

Sheriff’s Office. The center recently underwent a major remodel. The Sheriff has worked with the County Fire Chiefs’ Association to purchase storage containers, stock emergency supplies and placed them at strategic locations in the County. The end of the 2007-2008 fiscal year also saw an expansion of the Sheriff’s boat patrol program to the Noyo Harbor in Fort Bragg.

People: In January 2008, the Sheriff’s Office and County’s Employee Assistance Program (EAP) presented a one-day, two-part training on law enforcement stress. The first part of the program was devoted to local therapists. It covered the emergency responder culture and effective treatment options for law enforcement employees and families. The second part was for Sheriff’s Office supervisors and managers, and spouses. It addressed stress and its consequences, the response to stress, treatment, management, prevention, resiliency and how to survive and thrive in law enforcement. This first training has led to additional trainings, increased utilization of the Employee Assistance Program and a reinvigoration of the Sheriff’s Office Peer Support Team.

GOALS/OBJECTIVES FOR F/Y 2009-10

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 2009-2010, 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

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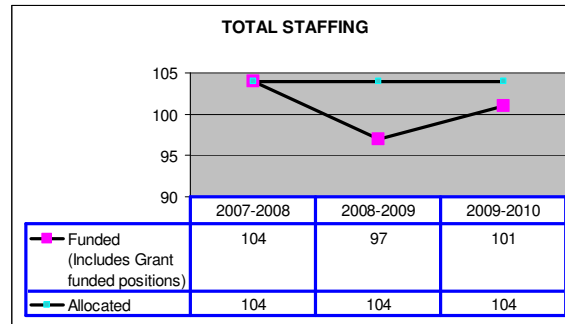
Major Crimes Task Force, gang suppression program, multi-jurisdictional Sexual Assault Felony Enforcement (SAFE) Team, and other efforts directed at the prevention, detection and investigation of crimes.

Public Trust: The Sheriff’s Office will continue to explore new and improved ways to share information with the public. Emergency public notification has always been a challenge. Mendocino County has been notified of its eligibility to receive funding for a Countywide telephone emergency notification system. The Sheriff’s Office is also scheduled to receive funding for major upgrades to its 9-1-1 hardware. One such upgrade will allow the Sheriff’s Office to directly receive and map 9-1-1 calls placed on cellular telephones. In April of 2009, a new “Reverse 9-1-1” system was installed and will allow the 9-1-1 center make immediate notification to large groups of citizens in major emergencies. This system was purchased with funds allocated by the governor’s Office and allows the most modern 9-1-1 notification system available to be accessible to the Sheriff’s Office 24 hours a day.

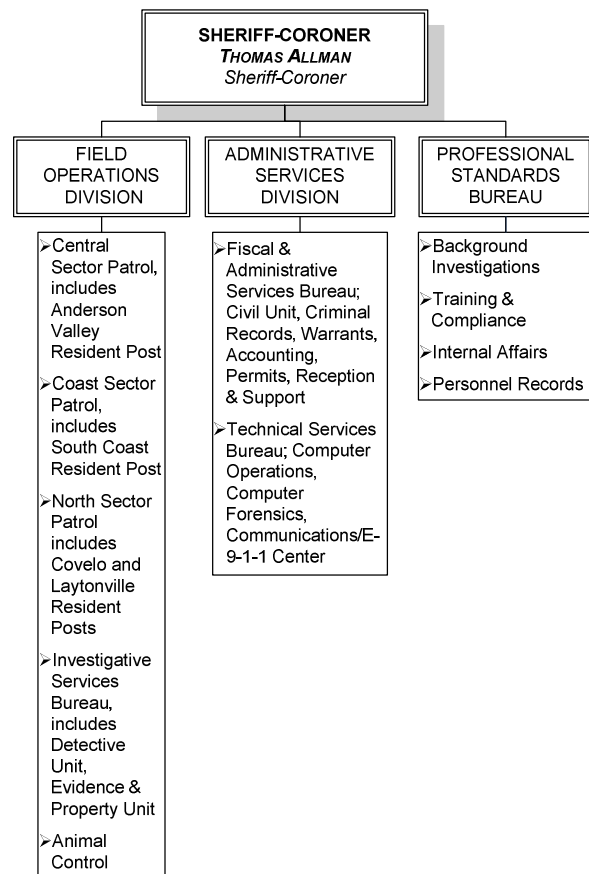
Practices: Sheriff’s Office policies and procedures are constantly updated to reflect changes in the law, emerging trends, new technologies and best practices in the law enforcement profession. The Sheriff’s Office will maintain memberships with reputable organizations that provide or facilitate policy 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.

STAFFING CHART



PROGRAM CHART



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THOMAS D. ALLMAN, Sheriff-Coroner

SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ◇ Acct. 1011 Provides for salaries for 97 FTE positions; 101 positions including grants.
- ◇ Acct. 1013 Provides for overtime, but does not provide overtime for extraordinary emergency events that are not reimbursed in the same fiscal year.
- ◇ Acct. 1035 Provides funding for Workers Comp premium. Increase of \$219,150 over prior 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. CEO recommendation of suspension of vehicle replacement program reducing required funding for this program.

Fixed Assets

- ◇ Acct. 4370 Provides for unanticipated miscellaneous law enforcement equipment from Asset Forfeitures funds.

Revenues

- ◇ Acct. 3110 Provides for funding from the Criminal Justice Improvement Fund of approximately \$250,000.
- ◇ Acct. 3310 Revenue from Asset Forfeitures.
- ◇ Acct. 5490 Revenue from Rural Law Enforcement – AB443 for \$500,000 historically unless cut by the State.
- ◇ Acct. 6250 Revenue for Misc. Law Enforcement services, including, Lake Mendocino Patrol, U.S. Forest Service Patrol, County Events Patrol, and Fingerprint fees. Decrease of \$(214,548) over prior year due to elimination of Ft Bragg dispatch contract.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the Department. This budget provides funding for 97 FTE positions, 101 positions including grants, leaving 3 vacant positions vacant and utilizing attrition. The CEO recommended funding in the amount of \$146,000 be added to fund 3 Animal Control Officer out of 4 total allocated positions that were transferred from Health and Human Services (HHSA) this year under the authority of the Sheriff's Office for response calls for animal control. The animal shelter and administrative staff for the shelters in Ukiah and Ft Bragg will still remain under the authority of the Health and Human Service Agency (HHSA) Director. The responsibility for the animal control responses and oversight is now under the authority of the Sheriff's Office excluding the animal control shelters which remain under the authority of HHSA.

The Sheriff's Office requested budget submitted reflected an approximate \$3.8 million dollar shortfall which the Sheriff's Office has stated would be the requested "ideal budget" with full funding for all positions. As part of Phase I, the Sheriff's Office submitted various recommendations and mitigating measures to meet the assigned Net County Cost reducing the impacts for the stated "ideal budget" in which the Sheriff's Office was requesting funding for this year. The Board approved 1 FTE Sheriff's Technician position as recommended for layoff by the Sheriff's Office in this budget. The Executive Office did not recommend any further cuts for Phase II or Phase III of the budget process this year. This budget also reflects a \$200,000 designated reserve in the Net County Cost balance as a "one time only" increase to this budget as well as \$200,000 from asset forfeiture to reimburse overtime.

FINAL BUDGET COMMENTS

During the Final Budget Deliberations, the Board of Supervisors approved the CEO Recommended Budget including any adjustments from Bargaining Unit negotiation agreement savings applied (if applicable) to this budget. During the Final Budget Deliberations, the Board rescinded or delayed the layoff of 5 Sheriff Deputy positions until December 2009, pending a year-to-date financial review of this budget or possible grant revenue opportunities.

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HOMELAND SECURITY BUFFER ZONE PROTECTION PROGRAM..... 2310-GRANT

THOMAS D. ALLMAN, Sheriff-Coroner

GRANT DESCRIPTION

Grant funds will be used to purchase tactical equipment for the protection of areas of interest to national security. This program is embedded within the Sheriff-Coroner's Budget Unit 2310.

GRANT INCEPTION DATE October 1, 2009
CURRENT GRANT PERIOD October 1, 2009, through September 30, 2010
SOURCE OF FUNDS U.S. Office of Homeland Security
(through the California Emergency Management Authority)
CONTINUITY OF GRANT One time

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	\$192,857
Expenditures	
Personnel:	0
Operating Expenses:	0
Capital Expenditures: (Equipment)	192,857
Other Costs: (Training)	0
Indirect Costs:	<u>0</u>
TOTAL	\$192,857
Total Projected Program Costs =	\$192,857

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

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SEXUAL ASSAULT FELONY ENFORCEMENT (SAFE) GRANT 2310-GRANT

THOMAS D. ALLMAN, Sheriff-Coroner

GRANT DESCRIPTION

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, 2009, through June 30, 2010
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
Operating Expenses:	0
Capital Expenditures: <i>(Equipment)</i>	0
Other Costs: <i>(Training)</i>	0
Indirect Costs:	<u>0</u>
TOTAL	\$ 20,645
 Total Projected Program Costs =	 \$ 20,645

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

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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, 2009, through June 30, 2010
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	\$ 50,000
Expenditures	
Personnel:	42,000
Operating Expenses:	2,500
Capital Expenditures: (Equipment)	2,500
Other Costs: (Training)	3,000
Indirect Costs:	<u>0</u>
TOTAL	\$ 50,000

Total Projected Program Costs = \$ 50,000

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

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State Controller
County Budget Act
(1985)

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2009-10

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection

Budget Unit: 2310 Mendocino County Sheriff

Activity: 202 Public Protection - Police Protection

Fund: 1100 County General

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 6/30/09

Salaries & Employee Benefits

861011 Regular Employees	5,265,667	5,350,905	5,515,188	5,887,335	5,120,696	5,553,284	5,238,571
861012 Extra Help	20,000	74,387	50,000	97,032	0	0	0
861013 Overtime Reg Emp	957,720	1,370,181	957,720	1,099,807	1,106,484	1,106,484	1,051,218
861021 Co Cont Retirement	1,480,215	1,600,411	1,542,947	1,808,093	1,931,199	1,574,710	1,475,622
861022 Co Cont OASDI	367,408	395,266	401,152	401,736	367,176	382,918	360,456
861023 Co Cont Medicare	86,170	94,933	94,584	97,604	86,660	91,907	86,416
861024 Co Cont Retire Incr	726,116	739,883	759,675	842,864	580,766	622,744	582,159
861030 Co Cont Health Ins	658,747	682,833	810,923	828,209	790,464	837,689	802,672
861031 Co Cont Unemp Ins	7,399	7,399	4,598	4,598	4,598	8,452	8,452
861035 Co Cont Workers Comp	547,847	547,847	515,575	515,575	515,575	734,725	734,725
Total Salaries & Employee Benefits	10,117,289	10,864,044	10,652,362	11,582,854	10,503,618	10,912,913	10,340,291

Services & Supplies

862050 Clothing/Pers Items	1,000	1,882	1,000	2,442	2,000	2,000	2,000
862060 Communications	100,000	116,254	112,000	112,030	130,846	130,846	130,846
862101 Insurance - General	276,062	276,062	269,369	269,369	269,369	264,991	264,991
862120 Maint - Equip	106,397	167,848	106,397	117,096	125,054	125,054	125,054
862150 Memberships	6,800	6,899	7,470	7,091	7,470	7,470	7,470
862170 Office Expense	84,000	103,025	115,000	66,704	100,000	100,000	100,000
862185 Medical/Dental Svcs	193,000	234,649	269,800	245,480	269,800	269,800	269,800
862187 Education & Training	20,000	30,880	47,150	7,935	20,500	20,500	20,500
862189 Prof/Spec Svcs - Other	1,000	15,822	16,000	14,950	16,000	16,000	16,000
862190 Publ/Legal Notice	500	0	500	957	500	500	500
862200 Rent/Lease - Equip	39,459	39,739	38,358	17,385	30,358	30,358	30,358
862210 Rent/Lease - Bldg Grnds	32,428	28,536	31,936	28,536	31,696	31,696	31,696
862230 Info Tech Equip	0	2,444	0	391	0	0	0
862232 Law Enf Supply & Svcs	110,000	188,578	135,000	120,274	160,000	160,000	160,000
862239 Spec Dept Expense	62,991	87,140	56,041	77,187	62,036	62,036	62,036
862240 Spec Dept Fund	1,050	0	1,050	0	1,050	1,050	1,050
862250 Trans/Travel	717,892	723,678	442,145	495,348	457,145	457,145	457,145
862253 Travel Out of County	10,500	8,835	10,500	9,868	13,000	13,000	13,000
862260 Utilities	13,500	14,570	13,500	11,801	13,500	13,500	13,500
Total Services & Supplies	1,776,579	2,046,839	1,673,216	1,604,845	1,710,324	1,705,946	1,705,946

Fixed Assets

864360 Structure/Improvement	0	0	0	7,137	0	0	0
864370 Equipment	208,850	432,233	359,339	321,907	0	0	131,692
Total Fixed Assets	208,850	432,233	359,339	329,044	0	0	131,692

Expend Transfer & Reimb

865380 Intrafund Transfer	0	(893)	(11,000)	(11,331)	0	0	0
Total Expend Transfer & Reimb	0	(893)	(11,000)	(11,331)	0	0	0

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Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
as of 6/30/09							
Total Net Appropriations	12,102,718	13,342,223	12,673,917	13,505,411	12,213,942	12,618,859	12,177,929
Less: Revenues							
822600 Other Permit	500	583	500	565	500	500	500
822601 Gun Permit	14,000	14,592	14,000	15,572	14,000	30,000	30,000
823110 Crim Just Const Fund	250,000	250,000	250,000	250,000	250,000	250,000	250,000
823130 Warrant System	24,000	25,096	24,000	27,503	24,000	24,000	24,000
823204 Misc Court Fine	6,000	0	6,000	5,163	5,000	5,000	5,000
823210 Fine Judicial Dist	0	0	0	82	0	0	0
823300 Forfeiture & Penalty	0	0	0	0	1,500	1,500	1,500
823310 Asset Forfeiture	208,850	441,605	256,000	466,597	0	200,000	318,398
825398 SB90 Reimb	0	0	0	5,258	0	0	0
825490 State Other	505,000	605,874	561,861	714,087	561,861	561,861	561,861
825670 Federal Other	3,000	56,354	3,600	23,571	3,600	3,600	3,600
825810 Other Govt Aid	0	0	0	0	0	0	13,294
826223 Civil Fee Sheriff	25,000	46,924	25,000	53,022	25,000	25,000	25,000
826242 Dom Animal Control	0	0	0	0	44,500	44,500	44,500
826250 Law Enforcement Services	354,721	373,385	360,648	345,953	102,300	146,100	146,100
826254 Sher Pt Arena Contract	100,000	100,000	90,000	108,333	100,000	100,000	100,000
826390 Other Charges	11,000	2,900	11,000	0	11,000	11,000	11,000
827600 Other Sales	700	573	700	193	140	140	140
827700 Other	1,500	4,737	1,500	2,103	1,500	1,500	1,500
827707 Donation	0	0	0	0	0	0	0
827802 Oper Transfer In	0	0	0	0	0	0	0
Total Revenues	1,504,271	1,922,623	1,604,809	2,018,001	1,144,901	1,404,701	1,536,393
Total Net County Cost	10,598,447	11,419,600	11,069,108	11,487,410	11,069,041	11,214,158	10,641,536

SHERIFF-CORONER

SHERIFF-CORONER – COPS 2313

THOMAS D. ALLMAN, Sheriff-Coroner

PROGRAM DISCUSSION

Programs: 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:

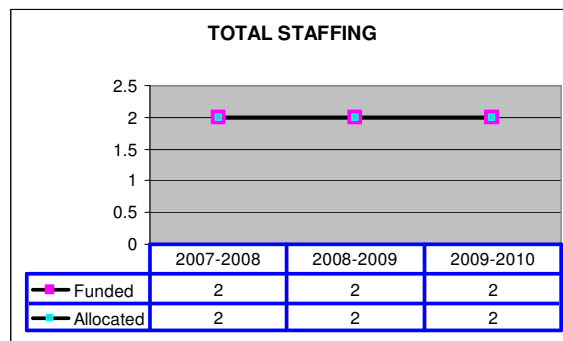
- 5.15% to the County Sheriff for county jail construction and operations
 - 5.15% to the District Attorney’s Office for criminal prosecutions;
 - 39.7% to the County and the cities within the County, for supplemental front-line law enforcement services;
 - 50% to the County for implementation of a comprehensive, multi-agency juvenile justice plan.
- This budget unit provides funding for two allocated positions within the Sheriff’s Office:
- 1-Staff Assistant II performs various law enforcement support functions, including, but not limited to LiveScan fingerprinting services, registration of sex, drug and arson offenders, and collection of DNA samples from convicted felons.
 - 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. They undergo the same comprehensive pre-employment background investigation as all other Sheriff’s Office employees.

STAFFING CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

Acct. 1011 Provides salaries for 2 positions

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 CEO Recommended Budget including any adjustments from Bargaining Unit negotiation agreement savings applied (if applicable) to this budget.

SHERIFF-CORONER

SHERIFF-CORONER COPS GRANT 2313

THOMAS D. ALLMAN, Sheriff-Coroner

State Controller
County Budget Act

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2009-10

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection

Budget Unit: 2313 Sheriff - COPS Program AB3229

Activity: 202 Public Protection - Police Protection

Fund: 1210 Supp Law Enforcement Svcs

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 6/30/09

Salaries & Employee Benefits

861011 Regular Employees	90,024	80,116	90,994	82,607	90,431	90,431	90,431
861012 Extra Help	5,000	0	0	0	0	0	0
861013 Overtime Reg Emp	0	1,107	0	358	0	0	0
861021 Co Cont Retirement	14,232	11,699	12,967	12,268	12,046	12,046	12,046
861022 Co Cont OASDI	5,581	4,943	5,642	5,035	5,493	5,493	5,493
861023 Co Cont Medicare	1,378	1,156	1,319	1,178	1,285	1,285	1,285
861024 Co Cont Retire Incr	5,968	4,721	5,560	5,208	4,420	4,420	4,420
861030 Co Cont Health Ins	8,964	10,312	9,576	10,061	11,114	11,114	11,114
861031 Co Cont Unemp Ins	117	117	77	77	77	120	120
861035 Co Cont Workers Comp	633	633	681	681	681	663	663
Total Salaries & Employee Benefits	131,897	114,805	126,816	117,473	125,547	125,572	125,572

Services & Supplies

862101 Insurance - General	163	163	155	155	155	122	122
862170 Office Expense	0	6,515	0	0	0	0	0
862187 Education & Training	0	2,250	0	0	0	0	0
862230 Info Tech Equip	0	0	0	1,752	0	0	0
862232 Law Enf Supply & Svcs	40,024	25,402	1,406	0	0	0	0
862239 Spec Dept Expense	20	34	20	0	20	20	20
Total Services & Supplies	40,207	34,365	1,581	1,907	175	142	142

Fixed Assets

864360 Structure/Improvement	0	0	0	0	0	0	0
864370 Equipment	40,000	20,554	0	2,978	0	0	0
Total Fixed Assets	40,000	20,554	0	2,978	0	0	0

Expend Transfer & Reimb

865802 Oper Transfer Out	500	500	500	500	500	500	500
Total Expend Transfer & Reimb	500	500	500	500	500	500	500

Total Net Appropriations

	212,604	170,223	128,897	122,858	126,222	126,214	126,214
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Less: Revenues

824100 Interest	1,400	4,463	1,400	539	0	0	0
825490 State Other	120,576	119,130	107,218	53,325	100,000	100,000	100,000
827802 Oper Transfer In	0	0	0	0	26,222	26,222	26,222
Total Revenues	121,976	123,593	108,618	53,864	126,222	126,222	126,222

Total Fund Balance Contribution

	90,628	46,631	20,279	68,994	0	(8)	(8)
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SHERIFF-CORONER

SHERIFF-CORONER SPECIAL PROJECTS..... 2315

THOMAS D. ALLMAN, Sheriff-Coroner

PROGRAM DISCUSSION

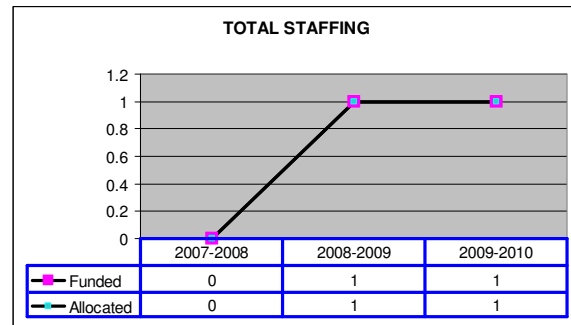
Programs: The Sheriff occasionally receives donations from individuals, service clubs and other agencies. The donations may be for an unrestricted use or restricted for specific purposes (e.g., the K-9 Program). The Sheriff’s Special Projects fund is used to account for the receipt and disbursement of these funds. One Community Services Officer is allocated to this budget unit. This employee conducts methamphetamine awareness presentations at schools and other sites throughout the County. Salary and benefits for the position are reimbursed by the Hopland Band of Pomo Indians, from a grant they receive from the federal government.

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.

STAFFING CHART



SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ◇ Acct. 1011 Provides for the salary for 1 FTE position for Community Services Officer.

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 CEO Recommended Budget including any adjustments from Bargaining Unit negotiation agreement savings applied (if applicable) to this budget.

SHERIFF-CORONER

SHERIFF-CORONER SPECIAL PROJECTS..... 2315

THOMAS D. ALLMAN, Sheriff-Coroner

State Controller
County Budget Act
(1985)

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2009-10

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection

Budget Unit: 2315 Sheriff Special Projects

Activity: 202 Public Protection - Police Protection

Fund: 1216 Sheriff Spec Projects

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 6/30/09

Salaries & Employee Benefits

861011 Regular Employees	0	0	0	16,740	33,656	33,656	33,656
861013 Overtime Reg Emp	0	0	0	150	0	0	0
861021 Co Cont Retirement	0	0	0	2,528	4,483	4,483	4,483
861022 Co Cont OASDI	0	0	0	872	1,739	1,739	1,739
861023 Co Cont Medicare	0	0	0	204	406	406	406
861024 Co Cont Retire Incr	0	0	0	1,072	1,644	1,644	1,644
861030 Co Cont Health Ins	0	0	0	8,471	17,011	17,011	17,011
861031 Co Cont Unemp Ins	0	0	0	0	0	60	60
861035 Co Cont Workers Comp	0	0	0	0	0	0	0
Total Salaries & Employee Benefits	0	0	0	30,037	58,939	58,999	58,999

Services & Supplies

862130 Maint - Strc/Impr/Grnds	0	0	0	0	0	0	0
862190 Publ/Legal Notice	0	0	0	252	0	0	0
862194 A-87 Costs	0	249	0	401	500	500	500
862232 Law Enf Supply & Svcs	32,000	5,798	63,721	3,969	1,000	1,000	4,900
862239 Spec Dept Expense	0	0	0	419	0	0	6,000
862250 Trans/Travel	0	0	0	682	500	500	500
Total Services & Supplies	32,000	6,047	63,721	5,724	2,000	2,000	11,900

Fixed Assets

864370 Equipment	30,000	26,771	0	34,647	0	0	0
Total Fixed Assets	30,000	26,771	0	34,647	0	0	0

Expend Transfer & Reimb

865802 Oper Transfer Out	38,000	55,015	0	0	0	0	0
Total Expend Transfer & Reimb	38,000	55,015	0	0	0	0	0

Total Net Appropriations

	100,000	87,834	63,721	70,408	60,939	60,999	70,899
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Less: Revenues

824100 Interest	0	6,110	1,000	745	0	0	0
825670 Federal Other	0	0	0	23,876	60,939	60,939	60,939
827707 Donation	0	0	0	1,000	0	0	0
Total Revenues	0	6,110	1,000	25,622	60,939	60,939	60,939

Total Fund Balance Contribution

	100,000	81,723	62,721	44,786	0	60	9,960
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SHERIFF-CORONER

JAIL & REHABILITATION CENTER..... 2510

THOMAS D. ALLMAN, Sheriff-Coroner

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, 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. Corrections Deputies must attend a mandatory jail operations course and complete

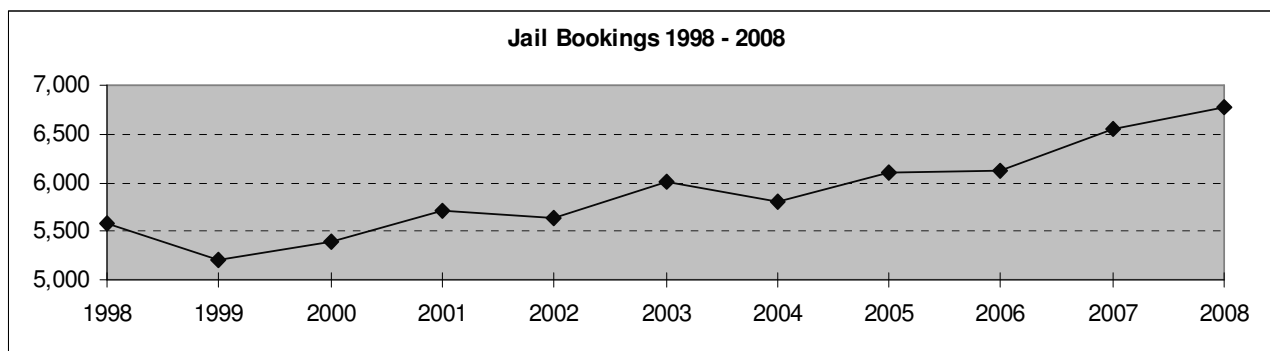
a structured, in-house training program prior to working solo.

MAJOR ACCOMPLISHMENTS IN F/Y 2008-09

Programs: In January 2008 the Sheriff's Office achieved the long-sought goal of creating a rank structure and hierarchy within Corrections that mirrors Field Operations. This significant change further professionalizes the Corrections Division and provides a career ladder for those employees who devote their careers to corrections.

The major remodel of the main jail booking area has been completed and has received an occupancy permit from the Fire Marshall. This remodel has eased the crowding associated with the pre-booking holding cells. Installation of a new radio repeater for the jail is complete, as is installation of new surveillance cameras. These improvements have enhanced the overall communications abilities of all Corrections personnel and have increased the officer safety factor of staff.

During calendar year 2008, the Mendocino County Jail processed 6,770 bookings—214 more than the prior year. Broken down by arresting agency, the Sheriff's Office was responsible for 3,427 (up 70); Ukiah Police Department, 1,647 (down 178); California Highway Patrol, 644 (up 185); Fort Bragg Police Department, 341 (down 30); Willits Police Department, 372 (up 52); and Major Crimes Task Force, 137 (up 111). The distribution of bookings has remained relatively stable for the past ten years, with the Sheriff's Office annually accounting for at least half of all bookings.

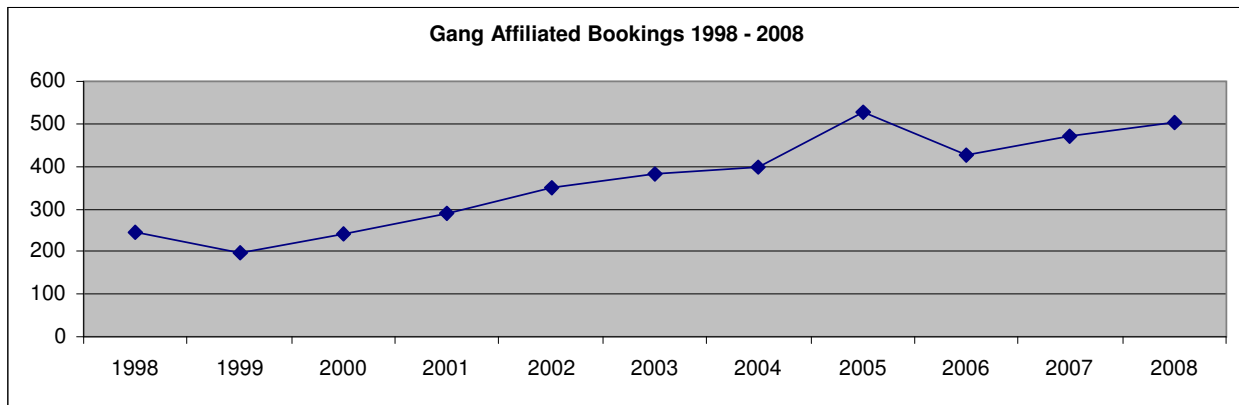


SHERIFF-CORONER

JAIL & REHABILITATION CENTER..... 2510

THOMAS D. ALLMAN, Sheriff-Coroner

The number of arrestees who were identified as having a gang affiliation increased dramatically from 2004 to 2005, dropped in 2006 then went up again in 2007 and 2008. Some of this variation is probably due to improved classification procedures and a greater emphasis on training officers in gang recognition, but most of the increase is attributable to higher numbers of gang members and higher levels of gang related criminal activity in the County.



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: In January 2008, the Sheriff's Office and County's Employee Assistance Program presented a one-day, two-part training on law enforcement stress. The first part of the program was devoted to local therapists. It covered the emergency responder culture and effective treatment options for law enforcement employees and families. The second part was for Sheriff's Office supervisors and managers, and spouses. It addressed stress and its consequences, the response to stress, treatment, management, prevention, resiliency and how to survive and thrive in law enforcement. This first training has led to additional trainings, increased utilization of the Employee Assistance Program and a reinvigoration of the Sheriff's Office Peer Support Team.

GOALS/OBJECTIVES FOR F/Y 2009-10

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 2008-2009, 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.

SHERIFF-CORONER

JAIL & REHABILITATION CENTER..... 2510

THOMAS D. ALLMAN, Sheriff-Coroner

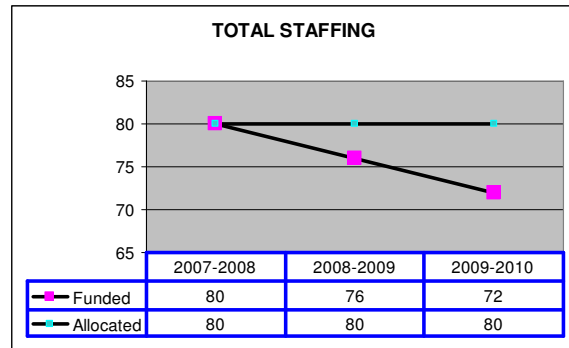
Public Trust: The Corrections Division will continue to explore new and improved ways to share information with the public through improved technology. Video visitation is currently under investigation as a means for providing improved contact between inmates and their families. Installation of the County's new digital microwave system may allow video visiting from the Willits and Fort Bragg Sub-Station.

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.

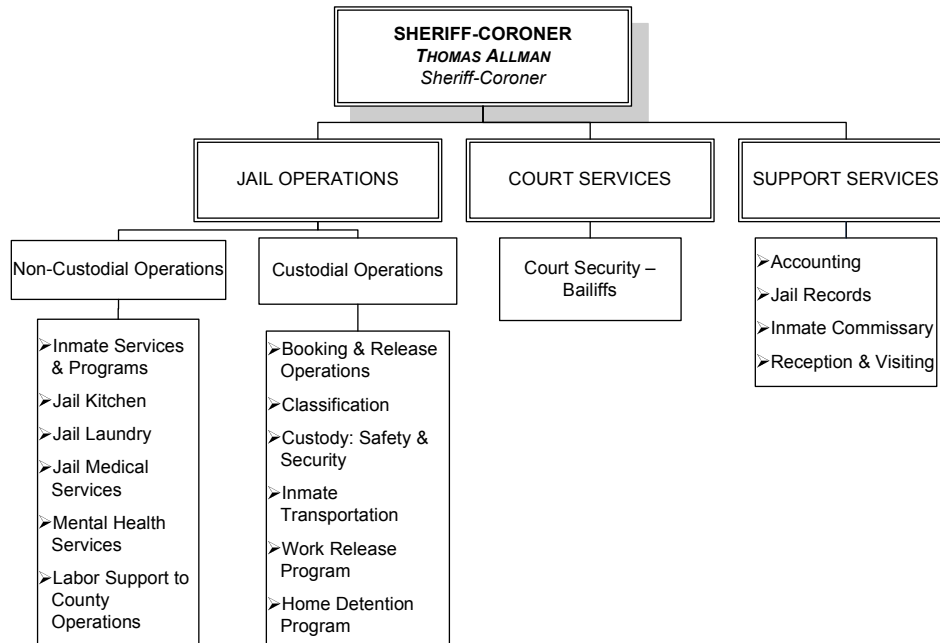
People: The Sheriff's Office will continue to maintain high selection standards for employees. Difficulty in recruiting personnel should never be an excuse for hiring an unqualified or under-qualified employee—especially for peace officer positions. All staff training requirements will be met or exceeded. Delivering,

facilitating, and promoting training and programs that address the emotional health and well-being of the employees will be continued.

STAFFING CHART



PROGRAM CHART



SHERIFF-CORONER

JAIL & REHABILITATION CENTER..... 2510

THOMAS D. ALLMAN, Sheriff-Coroner

SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ◇ Acct. 1011 Provides funding from General Fund for 72 positions. There are 9 positions funded for bailiff positions that are a reimbursement by the courts.

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. 6249 Provides for jail booking fees from cities.
- ◇ Acct. 6269 Provides for revenue from work release.
- ◇ Acct. 6350 Provides for transfers from Court for bailiff salaries and benefits - 9 positions.
- ◇ Acct. 6390 Provides for reimbursement for inmate services.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the Department. This budget provides funding for 70 full time positions with 8 vacant positions and utilizing attrition authority of the Sheriff's Office.

For Phase I, the Sheriff submitted a budget over the assigned Net County Cost, stating funding will be utilized from the Sheriff's BU 2310 to assist the jail. The Sheriff's Office also stated that there was an approximate \$3.8 million dollar shortfall between both budgets which reflects the Sheriff's Office "ideal budget" as stated with full funding for all positions. As part of Phase I, the Sheriff's Office submitted various recommendations and mitigating measures to meet the assigned Net County Cost reducing the impacts for the stated "ideal budget" in which the Sheriff's Office was requesting funding for this year. The Board approved 4 FTE Sheriff's Technician positions as recommended for layoff by the Sheriff's Office in this budget. The Executive Office did not recommended any further cuts for Phase II or Phase III of the budget process this year.

FINAL BUDGET COMMENTS

During the Final Budget Deliberations, the Board of Supervisors approved the CEO Recommended Budget including any adjustments from Bargaining Unit negotiation agreement savings applied (if applicable) to this budget.

The Board approved the re-instatement of 2 FTE Sheriff Technicians to be funded in this budget of "one time only" DMV fees in Trust 2110-760777 for \$100,000.

SHERIFF-CORONER

JAIL & REHABILITATION CENTER..... 2510

THOMAS D. ALLMAN, Sheriff-Coroner

State Controller
County Budget Act
(1985)

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2009-10

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection

Budget Unit: 2510 Mendocino County Jail

Activity: 203 Public Protection - Detention

Fund: 1100 County General

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
as of 6/30/09							
Salaries & Employee Benefits							
861011 Regular Employees	4,033,305	3,841,984	3,723,039	3,872,327	4,006,193	3,978,254	3,978,019
861012 Extra Help	36,000	104,516	0	76,417	83,025	0	0
861013 Overtime Reg Emp	972,000	1,114,133	972,000	910,816	981,551	981,551	979,613
861021 Co Cont Retirement	1,230,370	1,203,557	1,233,193	1,228,516	1,295,672	1,291,919	1,290,469
861022 Co Cont OASDI	307,350	294,242	299,738	280,318	294,062	292,394	292,471
861023 Co Cont Medicare	72,386	70,490	72,198	66,724	70,071	69,654	69,592
861024 Co Cont Retire Incr	622,981	576,633	591,135	587,121	531,934	530,683	529,805
861030 Co Cont Health Ins	570,367	601,250	762,728	683,933	758,716	752,044	768,852
861031 Co Cont Unemp Ins	9,161	9,161	8,419	8,419	8,419	12,698	12,698
861035 Co Cont Workers Comp	227,198	227,198	237,462	238,462	237,462	363,411	363,411
Total Salaries & Employee Benefits	8,081,118	8,043,164	7,899,912	7,953,053	8,267,105	8,272,608	8,284,930
Services & Supplies							
862050 Clothing/Pers Items	50,000	65,464	53,000	26,935	50,000	50,000	50,000
862060 Communications	15,000	11,395	15,000	12,196	18,000	18,000	18,000
862080 Food	280,000	305,915	323,025	337,345	385,000	377,500	377,500
862090 Household Expense	95,000	124,938	123,313	107,563	118,500	118,500	118,500
862101 Insurance - General	94,222	94,222	94,524	94,524	94,524	102,301	102,301
862120 Maint - Equip	54,435	48,339	53,908	48,756	53,908	53,908	53,908
862130 Maint - Strc/Impr/Grnds	0	1,917	0	26,040	26,000	26,000	26,000
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	300	0	300	300	300
862170 Office Expense	40,000	45,148	42,000	42,718	43,000	43,000	43,000
862185 Medical/Dental Svcs	1,543,804	1,509,491	1,631,351	1,519,424	1,670,654	1,670,654	1,670,654
862187 Education & Training	23,000	16,291	24,000	893	24,000	24,000	24,000
862189 Prof/Spec Svcs - Other	22,400	17,222	35,600	16,880	35,600	35,600	35,600
862190 Publ/Legal Notice	1,000	0	1,000	0	1,000	1,000	1,000
862232 Law Enf Supply & Svcs	6,500	24,141	6,500	3,093	6,500	6,500	6,500
862239 Spec Dept Expense	35,151	11,954	20,802	11,267	20,802	20,802	20,802
862250 Trans/Travel	50,673	60,390	47,547	35,664	47,547	47,547	47,547
862253 Travel Out of County	78,000	53,282	78,000	28,069	55,000	55,000	55,000
Total Services & Supplies	2,389,485	2,390,109	2,549,870	2,311,366	2,650,335	2,650,612	2,650,612
Fixed Assets							
864360 Structure/Improvement	17,500	0	0	3,968	0	0	0
864370 Equipment	55,000	20,504	0	1,491	0	0	0
Total Fixed Assets	72,500	20,504	0	5,460	0	0	0
Expend Transfer & Reimb							
865802 Oper Transfer Out	0	3,764	0	0	0	0	0
Total Expend Transfer & Reimb	0	3,764	0	0	0	0	0
Total Net Appropriations	10,543,103	10,457,541	10,449,782	10,269,878	10,917,440	10,923,220	10,935,542

SHERIFF-CORONER

JAIL & REHABILITATION CENTER..... 2510

THOMAS D. ALLMAN, Sheriff-Coroner

Financing Uses Classification (1)	2007-08 Budget (2)	2007-08 Actuals (3)	2008-09 Budget (4)	2008-09 Actuals (5)	2009-10 Request (6)	2009-10 Recommend (7)	2009-10 Adopted (8)
	as of 6/30/09						
Less: Revenues							
823204 Misc Court Fine	0	0	0	6,276	0	0	28,000
823310 Asset Forfeiture	72,500	24,267	0	3,968	0	0	0
825150 Motor Vehicle in Lieu	0	0	0	0	0	0	100,000
825490 State Other	0	138,730	0	124,857	124,856	124,856	124,856
825670 Federal Other	101,117	508,700	101,117	98,081	98,081	98,081	98,081
826249 Jail Booking Fee	167,880	0	149,000	0	0	0	0
826269 Work Release	35,000	41,010	35,000	44,585	40,000	40,000	40,000
826270 Electronic Monitor Prog	1,000	1,616	1,000	2,805	2,000	2,000	2,000
826344 Meals & Prisoner Care	60,000	105,671	60,000	98,976	60,000	60,000	60,000
826350 Bailiff Services	937,638	909,687	1,084,913	1,055,953	944,511	944,511	944,511
826390 Other Charges	151,661	131,834	128,915	109,487	122,681	122,681	122,681
827700 Other	4,000	50,960	29,200	20,792	28,000	28,000	0
827802 Oper Transfer In	0	0	0	0	0	0	0
Total Revenues	1,530,796	1,912,474	1,589,145	1,565,780	1,420,129	1,420,129	1,520,129
Total Net County Cost	9,012,307	8,545,067	8,860,637	8,704,099	9,497,311	9,503,091	9,415,413

SHERIFF-CORONER

JAIL & REHABILITATION CENTER – COPS 2511

THOMAS D. ALLMAN, Sheriff-Coroner

PROGRAM DISCUSSION

Programs: 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; 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 SLESF 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 for 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 CEO Recommended Budget including any adjustments from Bargaining Unit negotiation agreement savings applied (if applicable) to this budget.

SHERIFF-CORONER

JAIL & REHABILITATION CENTER – COPS 2511

THOMAS D. ALLMAN, Sheriff-Coroner

State Controller
County Budget Act
(1985)

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2009-10

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection

Budget Unit: 2511 County Jail - COPS Prog AB3229

Activity: 202 Public Protection - Police Protection

Fund: 1210 Supp Law Enforcement Svcs

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 6/30/09

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	10,000	7,980	17,000	0	0	0	0
862239 Spec Dept Expense	0	0	10,297	0	0	0	0
Total Services & Supplies	10,000	7,980	27,297	0	0	0	0

Fixed Assets

864360 Structure/Improvement	34,373	5,660	0	0	0	0	0
864370 Equipment	10,000	24,310	0	28,224	0	0	0
Total Fixed Assets	44,373	29,970	0	28,224	0	0	0

Expend Transfer & Reimb

865802 Oper Transfer Out	150	12,150	150	150	26,372	26,372	26,372
Total Expend Transfer & Reimb	150	12,150	150	150	26,372	26,372	26,372

Total Net Appropriations

	54,523	50,100	27,447	28,374	26,372	26,372	26,372
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Less: Revenues

824100 Interest	1,000	1,087	1,000	131	232	232	232
825490 State Other	29,823	29,385	26,447	15,265	26,140	26,140	26,140
827707 Donation	0	0	0	9,000	0	0	0
Total Revenues	30,823	30,472	27,447	24,396	26,372	26,372	26,372

Total Fund Balance Contribution

	23,700	19,628	0	3,978	0	0	0
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SHERIFF-CORONER

EMERGENCY SERVICES 2830

THOMAS D. ALLMAN, Sheriff-Coroner ~ TOM MITCHELL, Chief Executive Officer

PROGRAM DISCUSSION

Programs: The Mendocino County Office of Emergency Services, under the direction of the Chief Executive Officer, is responsible for disaster preparedness for the operational area, which is the total area encompassed by the County boundaries.

Public Trust: Promotes full understanding for the citizens of the County, with effective communication in respect to the County’s response in the event of a natural or man-made disaster.

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

People: Develops an increased level of awareness among the employees of the County and the four incorporated Cities of their responsibilities to respond to a call for service in the event of a natural or man-made disaster. Seeks to provide an organization to effectively manage spontaneous volunteers responding to assist in the event of a disaster.

MAJOR ACCOMPLISHMENTS IN F/Y 2008-09

Programs: In June of 2008 responded to multiple fires throughout the County started by a lightning storm. These fires were brought under control as a result of coordination between several Federal, State and Local agencies. An Interoperable Communications Function Exercise in coordination with the Counties of Humboldt, Del Norte and Mendocino and various agency Emergency Operation Centers was conducted. Continued to remodel and upgrade of the county Emergency Operations Center to reflect the lessons learned from the disasters suffered by the State in recent years.

Public Trust: Began to provide the public with information about planning the provision of the essentials for survival in a post-disaster environment by scheduling public speaking engagements. Successfully tested the Emergency alert system using the transmission of a “Live Code”.

Practices: Provided Citizen Emergency Response Training (C.E.R.T.) opportunities to all interested individuals and groups.

People: Developed a core group of volunteers throughout the County to establish a Countywide

alternate emergency communication system. Established a Volunteer Center for the coordination of all registered and spontaneous volunteers within the County of Mendocino.

GOALS/OBJECTIVES FOR F/Y 2009-10

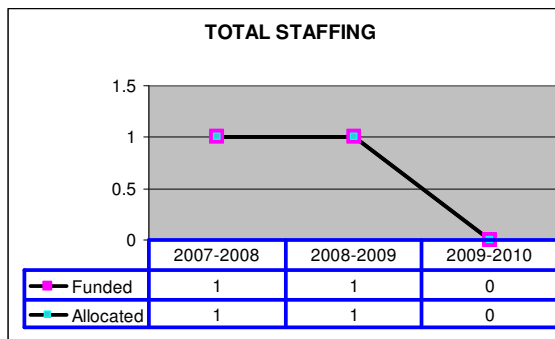
Programs: Continue to prepare for natural, manmade, or technological disasters in the unincorporated area and in the operational area. Review and update emergency response plans, training personnel, and solicit community planning through (CERT).

Public Trust: Continue the public outreach program to provide information about individual disaster preparedness.

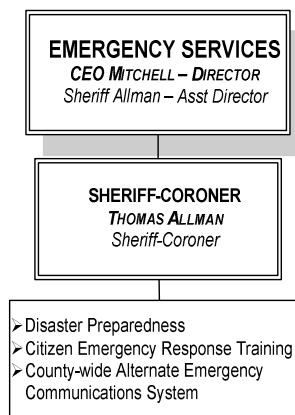
Practices: Develop working relationships with the contiguous Operational Areas in order to provide the coordination of available resources in the event of a disaster.

People: Continue to develop the coordination of volunteers available to assist in the County response to a natural or man-made disaster.

STAFFING CHART



PROGRAM CHART



SHERIFF-CORONER

EMERGENCY SERVICES 2830

THOMAS D. ALLMAN, Sheriff-Coroner ~ TOM MITCHELL, Chief Executive Officer

SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

✧ Acct. 1011 Provides funding for Emergency Services Coordinator position. Deleted as of Final Budget.

Revenues

✧ Acct. 5490 Provides for revenues from grant reimbursements (EMPG). 50% County match requirement.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the Department. During the Phase I, II, and III cuts submitted by departments, the CEO recommended that the Emergency Services Coordinator for this program be eliminated and all duties including grant administration be transferred to the Sheriff's Office. The total reduction to the Net County Cost is \$(80,395) which represents mostly the county match required by the grant and other operating expenses.

FINAL BUDGET COMMENTS

During the Final Budget Deliberations, the Board of Supervisors approved the CEO Recommended Budget including any adjustments from Bargaining Unit negotiation agreement savings applied (if applicable) to this budget. This budget unit is under the budgetary authority of the Sheriff's Office as of the Final Budget, however, the Chief Executive Officer is the Director and the Sheriff is the Assistant Director of Emergency Services.

SHERIFF-CORONER

EMERGENCY SERVICES 2830

THOMAS D. ALLMAN, Sheriff-Coroner
TOM MITCHELL, Chief Executive Officer

State Controller
County Budget Act
(1985)

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2009-10

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection

Budget Unit: 2830 Emergency Svc CD Safety

Activity: 207 Public Protection - Other Protection

Fund: 1100 County General

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 6/30/09

Salaries & Employee Benefits

861011 Regular Employees	65,729	65,837	73,564	70,171	78,284	13,987	13,987
861021 Co Cont Retirement	10,392	8,981	10,252	10,248	10,231	1,865	1,865
861022 Co Cont OASDI	4,075	3,995	4,429	4,158	4,621	842	842
861023 Co Cont Medicare	953	934	1,036	973	1,081	197	197
861024 Co Cont Retire Incr	4,358	3,624	4,355	4,348	3,753	684	684
861030 Co Cont Health Ins	7,745	8,406	8,532	10,905	0	0	0
861031 Co Cont Unemp Ins	58	58	39	39	39	60	60
861035 Co Cont Workers Comp	406	406	674	674	674	744	744
Total Salaries & Employee Benefits	93,716	92,241	102,881	101,516	98,683	18,379	18,379

Services & Supplies

862060 Communications	1,500	1,437	1,500	1,581	1,500	1,500	1,500
862101 Insurance - General	486	486	485	485	0	192	192
862120 Maint - Equip	11,050	13,224	0	0	7,080	7,080	7,080
862150 Memberships	500	0	500	126	200	200	200
862170 Office Expense	2,500	2,117	7,500	1,106	1,500	1,500	1,500
862187 Education & Training	1,000	0	1,000	250	1,000	1,000	1,000
862189 Prof/Spec Svcs - Other	106,530	84,275	82,692	21,800	20,000	20,000	20,000
862200 Rents & Leases - Equip	10,000	7,714	0	0	3,000	3,000	3,000
862239 Spec Dept Expense	0	1,957	31,600	26,002	15,624	15,624	15,624
862250 Trans/Travel	1,000	2,791	2,495	2,305	2,500	2,500	2,500
862253 Travel Out of County	1,000	857	1,000	301	1,000	1,000	1,000
Total Services & Supplies	135,566	114,858	128,772	53,955	53,404	53,596	53,596

Other Charges

863113 Pmt Other Gov Agency	409,000	344,085	0	0	0	0	0
Total Other Charges	409,000	344,085	0	0	0	0	0

Fixed Assets

864370 Equipment	0	4,607	15,000	0	9,000	9,000	9,000
Total Fixed Assets	0	4,607	15,000	0	9,000	9,000	9,000

Expend Transfer & Reimb

865802 Oper Transfer Out	0	10,000	0	0	10,000	10,000	10,000
Total Expend Transfer & Reimb	0	10,000	0	0	10,000	10,000	10,000

Total Net Appropriations

	<u>638,282</u>	<u>565,792</u>	<u>246,653</u>	<u>155,472</u>	<u>171,087</u>	<u>90,975</u>	<u>90,975</u>
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SHERIFF-CORONER

EMERGENCY SERVICES 2830

THOMAS D. ALLMAN, Sheriff-Coroner
TOM MITCHELL, Chief Executive Officer

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/09			
Less: Revenues							
821110 Curr Secured Prop Tax	121,000	151,831	0	0	0	0	0
821120 Curr Unsec Prop Tax	4,900	4,727	0	0	0	0	0
821130 Supplemental Roll Tax	3,150	5,665	0	0	0	0	0
821210 Prior Secured Prop Tax	0	758	0	0	0	0	0
821220 Prior Unsec Prop Tax	500	138	0	0	0	0	0
825481 Homeowner Exemption	2,205	1,814	0	0	0	0	0
825490 State Other	214,813	119,089	90,692	167,155	90,692	90,692	90,692
826390 Other Charges	115,000	145,278	0	0	0	0	0
827700 Other	0	0	43,000	0	0	0	0
Total Revenues	461,568	429,298	133,692	167,155	90,692	90,692	90,692
Total Net County Cost	176,714	136,494	112,961	(11,683)	80,395	283	283

SHERIFF-CORONER

JUSTICE ASSISTANCE GRANT – 2008 0401

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 to 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	
Personnel:	\$ 0
Operating Expenses:	0
Capital Expenditures: (Equipment)	0
Other Costs: (Services and Supplies)	11,313
Indirect Costs:	<u>0</u>
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

JUSTICE ASSISTANCE GRANT – 2009 0450

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 to 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	
Personnel:	\$ 0
Operating Expenses:	0
Capital Expenditures: (Equipment)	0
Other Costs: (Services and Supplies)	36,859
Indirect Costs:	<u>0</u>
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

MARIJUANA ERADICATION AND PROSECUTION 0463

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, 1991

CURRENT GRANT PERIOD July 1, 2009 to June 30, 2010

SOURCE OF FUNDS U.S. Department of Justice, through the State Office of Emergency Services

CONTINUITY OF GRANT Funding has been suspended since FY 2008-09

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 \$ 0

Expenditures

Personnel: \$ 0

Operating Expenses: 0

Capital Expenditures: (Equipment) 0

Other Costs: (Services and Supplies) 0

Indirect Costs: 0

TOTAL \$ 0

Total Projected Program Costs = \$ 0

COUNTY MATCH REQUIRED No

COUNTY MATCH AMOUNT None

INDEPENDENT AUDIT REQUIRED No

SHERIFF-CORONER

DEA – COMMET0466

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, 2009, to December 31, 2009
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	\$ 315,000
Expenditures	
Personnel: (overtime only)	\$ 87,931
Operating Expenses:	227,069
Capital Expenditures: (Equipment)	0
Other Costs: (Services and Supplies)	0
Indirect Costs:	0
TOTAL	<u>\$ 315,000</u>

Total Projected Program Costs = \$ 315,000

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

SHERIFF-CORONER

STANDARDS AND TRAINING FOR CORRECTIONS0467

THOMAS D. ALLMAN, Sheriff-Coroner ~ WESLEY FORMAN, 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, 2009, to June 30, 2010
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	\$ 64,490
Expenditures	
Training - Jail staff:	\$ 29,970
Training – Probation & Juvenile Hall:	34,520
Capital Expenditures: (Equipment)	0
Other Costs:	0
Indirect Costs:	<u>0</u>
TOTAL	\$ 64,490

Total Projected Program Costs = \$ 64,490

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

SHERIFF-CORONER

CALIFORNIA MULTI-JURISDICTIONAL METHAMPHETAMINE ENFORCEMENT TEAM0474

THOMAS ALLMAN, Sheriff-Coroner

GRANT DESCRIPTION

California Multi-jurisdictional Methamphetamine Eradication Team (Cal-MMET). This grant is used to fund one member of the Major Crimes Task Force. Primary activities are the suppression of manufacturing, sales, and transportation of methamphetamine.

GRANT INCEPTION DATE July 1, 2006
CURRENT GRANT PERIOD December 1, 2008 to June 30, 2010
SOURCE OF FUNDS California Emergency Management Agency
CONTINUITY OF GRANT Ongoing annual allocation, dependent on State 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 Sheriff-Coroner II	1	100%	0%

GRANT FUNDING AND BUDGET

Revenues	\$ 236,619
Expenditures	
Personnel:	\$ 222,162
Operating Expenses:	14,457
Capital Expenditures: (Equipment)	0
Other Costs: (Services and Supplies)	0
Indirect Costs:	<u>0</u>
TOTAL	\$ 236,619

Total Projected Program Costs = \$ 236,619

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

County of Mendocino

2009-10

FINAL BUDGET

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