

EXECUTIVE OFFICE

CONFLICT DEFENDER..... 2086

TOM MITCHELL, Chief Executive Officer

EXECUTIVE OFFICE'S BUDGET UNITS

Conflict Defender.....	2086
Office of Emergency Services.....	2830
Planning Team.....	2853

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 2007-08 FISCAL YEAR

Programs: This fiscal year, the Executive Office has closely monitored payments to the attorneys. 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 2008-09 FISCAL YEAR

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.

EXECUTIVE OFFICE

CONFLICT DEFENDER..... 2086

TOM MITCHELL, Chief Executive Officer

BUDGET UNIT 2086 SUMMARY

Fund: 1100

	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Actual 2007-08	Recommend 2008-09	Adopted 2008-09
Services & Supplies	259,500	315,646	285,000	360,805	304,600	304,600
Net Appropriations	259,500	315,646	285,000	360,805	304,600	304,600
Revenues	200,000	230,646	200,000	220,080	219,600	219,600
Total Net County Cost	59,500	85,000	85,000	140,725	85,000	85,000

FINAL BUDGET ~ MAJOR BUDGET CHANGES

(2008-09 Recommended Compared to 2008-09 Adopted)

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

Services & Supplies

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

Revenues

- ✧ Acct. 3110 Provides for revenue from the Criminal Justice Improvement Fund. Increase of \$19,000 from prior year based on projected actuals.

EXECUTIVE OFFICE

EMERGENCY SERVICES 2830

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 2007-08 FISCAL YEAR

Programs: In November 2006, completed a workshop for the coastal communities on preparation for and response to Tsunami, followed by upgrading the Emergency Alert System Matrix in 2007. Began a 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.

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.

GOALS/OBJECTIVES FOR 2008-09 FISCAL YEAR

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.

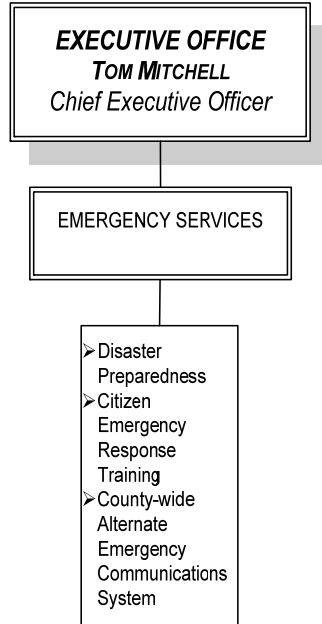
People: Continue to develop the coordination of volunteers available to assist in the County response to a natural or man-made disaster.

EXECUTIVE OFFICE

EMERGENCY SERVICES 2830

TOM MITCHELL, Chief Executive Officer

PROGRAM CHART



BUDGET UNIT 2830 SUMMARY

Fund: 1100

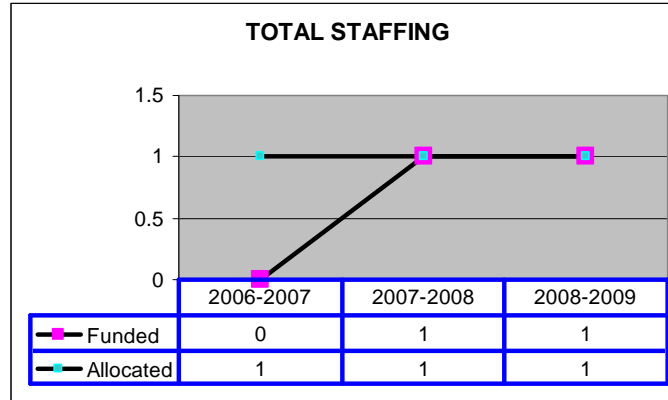
	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Actual 2007-08	Recommend 2008-09	Adopted 2008-09
Salaries & Employee Benefits	0	72,370	93,716	92,241	102,881	102,881
Services & Supplies	75,214	60,099	135,566	114,858	85,772	128,772
Other Charges	471,230	319,029	409,000	344,085	0	0
Fixed Assets	0	4,765	0	4,607	15,000	15,000
Expenditure Transfer and Reimbursement	0	0	0	10,000	0	0
Net Appropriations	546,444	456,263	638,282	565,792	203,653	246,653
Revenues	235,136	325,650	461,568	429,298	90,692	133,692
Total Net County Cost	311,308	130,613	176,714	136,494	112,961	112,961

EXECUTIVE OFFICE

EMERGENCY SERVICES 2830

TOM MITCHELL, Chief Executive Officer

STAFFING CHART



FINAL BUDGET ~ MAJOR BUDGET CHANGES

(2008-09 Recommended Compared to 2008-09 Adopted)

During the Final Budget Deliberations the Board of Supervisors approved the Recommended Budget from the Executive Office for Emergency Services.

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for 1- Emergency Services Coordinator position.

Other Charges

- ✧ Acct. 3113 Provides for funding for the California Department of Forestry communication contract (\$409,000). *Funding for contract transferred this year to BU 4016.

Revenues

- ✧ Acct. 1110 Provides for tax increments for CDF dispatch contract. CEO recommendation to transfer revenue to BU 4016.
- ✧ Acct. 5490 Provides for revenues from grant reimbursements (EMPG and PDM) and reimbursements from the cities of Ukiah, Fort Bragg, Willits and Pt. Arena.
- ✧ Acct. 6390 Provides for revenues from ambulance providers.

* CEO recommends that net General fund of \$186,000 be transferred from this budget to BU 4016 for FY 2008-09 to track the activity related to EMS services for contract providers and related activities.

EXECUTIVE OFFICE

PLANNING TEAM..... 2853

TOM MITCHELL, Chief Executive Officer

PROGRAM DISCUSSION

Programs: This Budget Unit was established in fiscal year 2006-07 to address priority planning projects in a concentrated, comprehensive and timely manner. The Planning Team, in a coordinated effort with Executive Office oversight, is to focus on advance planning apart from permitting and other related implementation activities.

Public Trust: Promote a full understanding to the public and the community on long-range planning matters and priority projects which will enhance the community and quality of life in Mendocino County.

Practices: Continue with a quality work plan and outcomes established by the Board of Supervisors regarding the completion of the Ukiah Valley Area Plan, County General Plan Updates, Update to Mendocino Town Plan, Update to Local Coastal Plan, and the County Housing Element.

People: Establish cooperative relationships and communication with the community and outside agencies.

MAJOR ACCOMPLISHMENTS IN 2007-08 FISCAL YEAR

Programs: The Planning Team has worked on a number of long range planning projects including:

- General Plan Update:
 - Completed countywide Planning Commission hearings for input on draft Plan.
 - Completed draft water policies and draft energy policies.
 - Processed 52 land use amendment applications.
 - Began Administrative Draft Plan and Administrative Draft EIR.
- Ukiah Valley Area Plan Reassessment:
 - Completed draft policies and implementation measures.
 - Board of Supervisors selection of a preferred alternative for study.
 - Revalidated Ukiah Valley traffic model
 - Preparation of Draft Plan
 - Significant progress on the Administrative Draft EIR.
- Housing Element of General Plan:
 - Inclusionary housing ordinance research completed and presented incentive-based alternatives to Board of Supervisors.
 - Rezoned 44.5 acres for multifamily residential use.
 - Completed Farm worker Housing and Transportation Survey and report.
- Coastal Plan Update:
 - MCOG-funded State Route 1 Corridor Study to support update completed June 2008.
- Mendocino Town Plan:
 - Began extensive file review and data collection.
 - Initiated field reconnaissance and interviewed Community Services District staff.

Public Trust: Maintained an ongoing communication with the public on all priority projects by publishing written documents, supplying documents via website, and holding public hearings. Conducted consultations with Native American Tribes as required by SB 18, for General Plan and Specific Plan Updates. Community outreach was provided in the Spanish language wherever applicable.

Practices: Held a number of public hearings on the Ukiah Valley Area Plan, the General Plan Update, the Multifamily Rezoning Project, Inclusionary Housing Ordinance and Farm worker Housing Survey and disseminated essential documents for public review.

People: Planning Team staff was accessible and courteous to the public and maintained cooperative inter-jurisdictional relationships with other agencies.

EXECUTIVE OFFICE

PLANNING TEAM..... 2853

TOM MITCHELL, Chief Executive Officer

GOALS/OBJECTIVES FOR 2008-09 FISCAL YEAR

Programs: Update or adopt and implement the identified priority planning projects or goals:

- General Plan Update:
 - Prepare draft General Plan and draft EIR, and shepherd both through to adoption.
- Ukiah Valley Area Plan Reassessment:
 - Complete the remaining EIR studies and release the draft EIR and draft Plan
 - Take both documents through the CEQA process to completion and adoption.
- Housing Element of General Plan:
 - Conclude Inclusionary Housing process and adopt an ordinance.
 - Initiate and complete Housing Element Update
 - Process code amendments and other required tasks from the current element.
- Coastal Plan Update:
 - Update '5-year' development report and prepare work program for 2009-2010.
- Mendocino Town Plan review:
 - Complete data and policy update and present to Board of Supervisors for further direction.
- Continue to work with MCOG, Laytonville Area, Gualala and Westport Municipal Advisory Councils, and continue to confer with other governmental agencies.
- Monitor, review and implement Climate Change policy directives from the State.
 - Review and comment on draft state policy directions.
 - Incorporate emerging Greenhouse Gas Reduction requirements into County Planning documents.
 - Pursue innovative or promising Greenhouse Gas planning strategies that could benefit the County financially or improve the local economy.
- Seek grant funding opportunities to augment General Fund allocations.

Public Trust: Create a 'seamless' experience for the public by markedly increasing public awareness of and participation in community planning efforts. Continue to make the effort to incorporate underrepresented groups into the process.

Practices: Provide detailed and timely notice of all public hearings and make all documents available for public review.

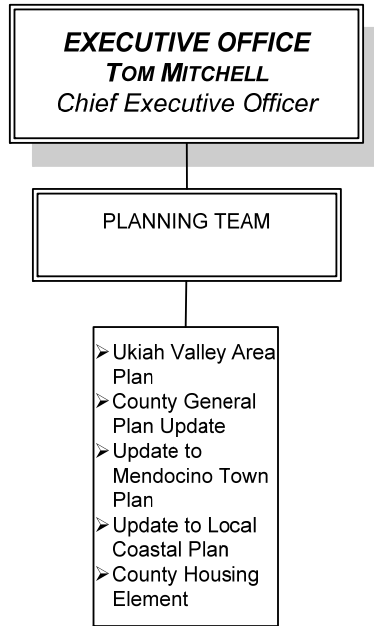
People: Ensure sufficient capacity to handle assigned tasks and respond to public input through training and proactive interaction with the community and other staff and agencies.

EXECUTIVE OFFICE

PLANNING TEAM..... 2853

TOM MITCHELL, Chief Executive Officer

PROGRAM CHART



BUDGET UNIT 2853 SUMMARY

Fund: 1100

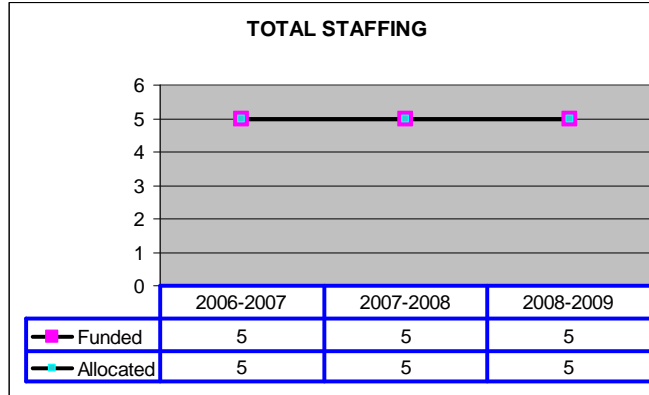
	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Actual 2007-08	Recommend 2008-09	Adopted 2008-09
Salaries & Employee Benefits	0	255,076	363,463	204,388	468,124	468,124
Services & Supplies	6,231	85,850	83,037	205,416	642,884	642,994
Fixed Assets	0	23,016	0	316	0	0
Expenditure Transfer and Reimbursement	0	-296	0	0	0	0
Net Appropriations	6,231	363,646	446,500	410,119	1,111,008	1,111,008
Revenues	0	35,425	121,705	564,389	605,248	142,600
Total Net County Cost	6,231	328,221	324,795	-154,269	505,760	968,408

EXECUTIVE OFFICE

PLANNING TEAM..... 2853

TOM MITCHELL, Chief Executive Officer

STAFFING CHART



FINAL BUDGET ~ MAJOR BUDGET CHANGES

(2008-09 Recommended Compared to 2008-09 Adopted)

During the Final Budget Deliberations the Board of Supervisors approved the Recommended Budget from the Executive Office for the Planning Team.

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for 5 full time positions.

Services & Supplies

- ✧ Acct. 2189 Provides funding for miscellaneous projects. Increase of \$450,000 from prior year due to funding for contracts for projects funded in this budget instead of transferring from BU 2852 for 2008-09.

Revenues

- ✧ Acct. 7802 Provides funding reimbursement for General Plan Update from BU 0327. Decrease of \$461,000 from prior year due to reduction of transfer of funding from BU 2852 from General Plan Maintenance fees. Funding from General Plan Maintenance fees will be carried forward starting this year as a designated reserve in this budget instead of maintaining funding in BU 2852 in order to track more easily. The amount of carryover from 2007-08 at the time of the proposed budget is pending closeout.

County of Mendocino

2008-09

FINAL BUDGET

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