

Humboldt County FY 2007-08 Final Budget

Photos courtesy Humboldt County Convention & Visitors Bureau



COUNTY OF HUMBOLDT

Fiscal Year 2007-08 Adopted Budget

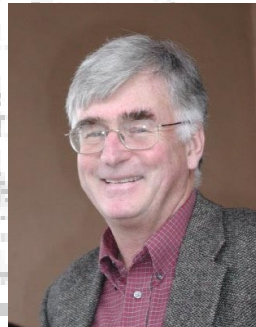
Presented to the
Board of Supervisors



JIMMY SMITH
District 1
Vice-Chair



**ROGER
RODONI**
District 2



**JOHN
WOOLLEY**
District 3



BONNIE NEELY
District 4



JILL GEIST
District 5
Chair

Table of Contents

County Administrative Officer's Budget Message.....	A-1
Reader's Guide.....	A-8
Budget Planning Calendar	A-12
Summary of Financial Policies	A-13
About Humboldt County.....	A-16
Trends & Graphs	A-20
Directory of County Officials	A-23
<i>Non-Departmental Budgets</i>	
Centers for Advancement (1100 991).....	A-24
Certificates of Participation-Payments (1100 190).....	A-25
Contingency Reserve (1100 990).....	A-27
Contributions to Other Funds (1100 199).....	A-29
Courthouse Construction	A-33
Criminal Justice Construction.....	A-35
General Purpose Revenues (1100 888).....	A-37

Policy & Executive Functions

Board of Supervisors (1100 101).....	B-1
Clerk of the Board.....	B-1
<i>County Administrative Office</i>	
Summary	B-5
Communications (3521 151).....	B-12
County Administrative Office (1100 103).....	B-15
Economic Development Promotion (1100 181)	B-18
Forester & Warden (1100 281).....	B-22
Information Technology (3550 118).....	B-24
Mailroom (3555 115).....	B-27
Purchasing (3555 116)	B-30
Revenue Recovery (1100 114).....	B-34
Risk Management	B-38

County Counsel (1100 121).....	B-42

Financial Services Functions

Assessor

Summary	C-1
Assessor-AB818 (1100 110).....	C-5
Assessor (1100 113).....	C-8
Auditor-Controller (1100 111).....	C-12
Treasurer-Tax Collector (1100 112)	C-17

General Government Functions

Clerk-Recorder

Summary	D-1
Elections (1100 140)	D-4
Record Conversion (1310 267).....	D-8
Recorder (1100 271)	D-10
Personnel (1100 130)	D-14

Law & Justice Functions

Child Support Services (1380 206).....	E-1
Conflict & Alternate Counsel	E-7
Coroner-Public Administrator (1100 272).....	E-13
Courts-County Contribution (1100 250).....	E-17
Grand Jury (1100 217)	E-21
Public Defender (1100 219).....	E-23

Law & Justice-District Attorney

District Attorney	F-1

Table of Contents

Law & Justice-Probation

Summary	G-1
Court Investigations & Field Services	G-7
Juvenile Detention Services	G-21

Law & Justice-Sheriff

Summary	H-1
Animal Control (1100 278).....	H-8
Custody Services (1100 243).....	H-11
Sheriff's Emergency Services	H-16
Sheriff's Operations	H-20

Health & Human Services Functions

Summary	I-1
HHS Administration (1160 516).....	I-13
Alcohol & Other Drugs.....	I-16
Employment & Training Division	I-20
Environmental Health	I-26
General Relief (1100 525)	I-32
Health Education.....	I-34
Inmate/Indigent Medical Care (1100 490).....	I-43
Maternal, Child & Adolescent Health	I-45
Mental Health.....	I-50
Public Health Administration	I-61
Public Health Nursing.....	I-69
Social Services Assistance Section.....	I-76
Social Services	I-80

Education & Natural Resources Functions

Agricultural Commissioner.....	J-1
Humboldt Cooperative Extension (1100 632)	J-8
Library (1500 621).....	J-13

Community Development Services Functions

Summary	K-1
Building Inspections (1100 262).....	K-6
Economic Development (1120 275)	K-12
Headwaters Fund (1120 286).....	K-18
Local Agency Formation Commission (LAFCO)	K-22
Natural Resources (1100 289)	K-24
Planning (1100 277).....	K-27
Redevelopment (1120 288).....	K-35
Workforce Investment (1120 287).....	K-37

Public Works Functions

Summary	L-1
Aviation.....	L-7
Facility Management	L-12
Fish & Game Advisory Committee (1700 290).....	L-17
Fleet Services	L-19
Land Use	L-23
Parks & Trails	L-27
Roads.....	L-33
Solid Waste (1100 438)	L-39

Table of Contents

Transportation Services (1150 910).....	L-42
Water Management (1100 251)	L-44

Glossary of Budget Terms	M-47
Alphabetical Index	M-53
Numerical Index.....	M-56

Appendices

Personnel Allocation by Budget Unit for FY 2007-08	M-1
Fund Summaries	M-29





**COUNTY ADMINISTRATIVE OFFICE
COUNTY OF HUMBOLDT**

825 5th Street, Suite 111, Eureka, CA 95501-1153
Telephone (707) 445-7266 Fax (707) 445-7299
cao@co.humboldt.ca.us

June 5, 2007

Board of Supervisors
Residents of Humboldt County

SUBJECT: FY 2007-08 County Budget

Dear Board Members and Residents:

I am pleased to present this proposed budget to finance County operations in Fiscal Year 2007-08. The cover of this year's budget depicts some of the beautiful and historic Victorian architecture for which our community is justly famous. Like those stately homes and businesses that have survived earthquakes, floods, fires and other perils for more than a century, the Humboldt County budget for 2007-08 is soundly constructed.

FY 2006-07: Laying the Foundation

When I submitted the budget for Fiscal Year 2006-07 to you one year ago, I noted that it would be a year of "rebuilding" after several years of tough budgetary times and one year of reprieve. One objective was to be able to stop digging our budgetary hole and begin to lay a foundation for a solid fiscal future. To that end, I announced a new strategy to guide us in making decisions about where to begin our construction: Centers for Advancement. The Centers for Advancement concept rested upon previous work in the areas of

County Administrative Officer's Budget Message

strategic planning, technology assessment, space and property management, and capital budget development. I am pleased to report to you now that Centers for Advancement has, in fact, allowed us to devote resources to long-overdue and pressing needs.

Highlights of projects that we've been able to fund through the Centers for Advancement include:

- ❖ Replacement of windows and screening at Juvenile Hall (a frequently-cited safety need for almost a decade)
- ❖ Repair of uneven and buckled flooring on the third floor of the Courthouse
- ❖ Replacement roofs for two veterans buildings
- ❖ Mobile data terminals for Sheriff's patrol
- ❖ Purchase of a human resources module for the County's financial management system, and
- ❖ Entering into contracts so to provide the opportunity for 200 County employees to train on customer service skills and for 200 County supervisors to train on writing better performance evaluations.

One of the advantages of the Centers for Advancement concept is that it represents one-time expenditures that result in long-term benefits to the organization and its infrastructure. As a result of its one-time nature, the size of the Centers for Advancement budget can be scaled up or down, depending upon the County's fiscal situation at the time the budget for any given year is being developed.

Another component of "rebuilding" was to take a critical look at our short- and long-term facilities needs. Last year, I proposed contracting with a consulting firm to develop a County Facilities Master Plan. The intent was to take a comprehensive approach to County building needs, prioritize deferred maintenance needs and look at long-term needs to fully utilize County-owned space, minimize the use of leased space, identify surplus or underused County-owned properties (that might be sold or leased out), plan for office space needs of the County's workforce over a 20-year period, and identify funding mechanisms that can be used to accomplish these goals. In January 2007, your Board approved a contract with Daniel C. Smith & Associates to undertake the project. The County Facilities Master Plan is currently well underway; a final report is expected in Summer 2007.

County Administrative Officer's Budget Message

Still, much work remains to be done.

FY 2007-08: Reinforcing the Structure and Cracks in the Foundation

Our fiscal construction project is progressing nicely. We ended FY 2005-06 with a higher General Fund balance than we had projected. We now have reserves totaling 2.8% of total expenditures and 8.3% of the General Fund – a much healthier situation than just three years ago, when reserves were nearly depleted. However, cost overruns (dipping into contingencies) have become a regular occurrence over the past year as departments have begun to rebuild their programs. The demands on the County's limited General Fund revenues continue to grow.

Last year, the FY 2006-07 budget was nearly balanced, with current-year projected revenues roughly equal to current-year expenditures. For FY 2007-08, we will need to dip into the year-end fund balance in order to meet necessary General Fund expenditures. Projected general purpose revenues in the General Fund are estimated at \$43.9 million. However, recommended net General Fund expenditures total \$46.2 million – a deficit of \$2.3 million.

Much of this deficit can be explained by \$1.65 million in one-time expenditures such as the \$497,000 carry-over in capital projects costs associated with Center for Facilities Advancement projects that could not be completed by the end of FY 2006-07 and needed to be re-budgeted. However, a "structural" deficit of approximately \$650,000 in ongoing expenditures remains. The entire structural deficit can be explained by an increase of \$1.0 million in overtime expenses for the Sheriff's Department that has been included in the Proposed Budget. Rather than hold overtime expenses to an artificially low level that the Sheriff's Office has never been able to meet – and then transfer monies from the Contingency Reserve to cover the cost overruns at the end of the year – the proposed budget has augmented funding for the Sheriff's Office to reflect realistic levels of funding.

If overtime expenses are now budgeted realistically, we can assume that the Sheriff's Office should not need to transfer funding from the Contingency Reserve in FY 2007-08. In that respect, the budget could be considered

County Administrative Officer's Budget Message

balanced. We are still concerned, however, as many pressures have been building on the General Fund. These issues are addressed in more detail later in this report.

The Blueprint: Highlights of the FY 2007-08 Operating Budget

The proposed spending plan totals \$263.2 million. This amount is \$20.9 million, or 8.6%, higher than the FY 2006-07 budget of \$242.3 million. The County General Fund comprises \$89.9 million, or 34.1%, of the total budget. The proposed budget includes 2,055.78 full-time equivalent positions.

The proposed budget includes approximately \$2.1 million of budget restorations, supplemental funding requests, and other increases. Some of the most notable items are:

- ❖ As mentioned earlier, the addition of \$1.0 million to the Sheriff's Operations and Jail budgets to realistically budget for overtime costs.
- ❖ An increase of approximately \$400,000 in the Elections Division budget due to recent legislation that mandates moving the Presidential Primary from June to February. The costs of the February primary will not be reimbursed by the State until FY 2008-09.
- ❖ An increase of \$282,000 in the County General Fund allocation to the Mental Health fund to pay for jail mental health services.
- ❖ Funding for Public Works to conduct a traffic impact fee analysis, \$150,000.
- ❖ Consulting expenses to assist Community Development in updating the General Plan, \$100,000.
- ❖ Restoration of funding for a vacant Assessment Technician position in the Assessor's Office.
- ❖ Restoration of a Building Custodian and a Building Maintenance Mechanic in the Public Works Facilities Maintenance Division.
- ❖ Restoration of a Probation Officer for juvenile intake and court transportation.
- ❖ The addition of a Parks Caretaker position for Clam Beach.
- ❖ The addition of a Legal Office Assistant to staff the Sheriff's substation in Garberville.

County Administrative Officer's Budget Message

A total of \$2.2 million in supplemental requests was not funded in the proposed budget. In addition, outside organizations submitted requests totaling \$225,000. Because of the "structural deficit" mentioned earlier, funding for Centers for Advancement is also not recommended for FY 2007-08.

The County's General Reserve funds County operations and provides critical cash flow during the first six months of the fiscal year until property tax payments are collected in December. Additionally, it acts as a contingency for the County in extreme emergencies. For FY 2007-08, it is recommended that the General Reserve be increased from \$2.5 million to \$3.0 million.

The Contingency Reserve covers day-to-day unforeseen budgetary needs. The proposed budget increases the Contingency Reserve from \$3.0 million to \$4.5 million. This amount includes a set-aside of \$500,000 for anticipated costs related to proposals to improve recruitment and retention of law enforcement personnel in the Sheriff's Office. An additional \$1.0 million is being set aside for first-year implementation of the County Facilities Master Plan. The remaining \$3.0 million retains last year's \$3.0 million Contingency Reserve for unanticipated expenses.

2008-09 & Beyond: Making Sure the Roof Doesn't Leak

As any homeowner knows, there's always another improvement project to be done or repair to be made. So it is with County government; Humboldt County's budget is never "done." We must remain constantly vigilant against the perils that threaten the services your Board and our departments have so carefully constructed. Some of the "construction contingencies" that our County will face in the near future include:

- ❖ The fiscal impact of implementing the recommendations of the County Facilities Master Plan. The County's buildings have suffered from deferred maintenance for years – and in some cases, decades. In addition, the County must be prepared to construct new buildings to house anticipated growth in County staffing that is likely to occur over the next 20 years. Although the Master Plan is expected to include recommendations for funding mechanisms that will cover the cost of any building projects, this is likely to take the form of long-term debt that will increase General Fund expenditures.

County Administrative Officer's Budget Message

- ❖ The U.S. Department of Justice has determined that the County needs to make significant improvements to its buildings for compliance with the Americans With Disabilities Act (ADA) of 1990. The costs associated with making ADA improvements are currently unknown, but are believed to be substantial.
- ❖ The County's three-year agreements with employee bargaining groups end on June 30, 2008. Negotiations for the next round of bargaining will take place during FY 2007-08. Because salaries and benefits represent approximately 85% of the cost of operating any organization, any increases in employee compensation will represent a significant fiscal impact on the County General Fund.
- ❖ The County's workforce has "uneven floors" related to both internal and external salary inequities. Internal inequities consist of similar positions within the County that are paid at differing rates, or compaction or expansion of the relationships of a supervisor's and a subordinate's salaries. External inequities result when a Humboldt County employee is paid far less than his/her counterparts in other counties, cities, and even state agencies. These inequities need to be addressed.
- ❖ The County's workforce suffers from recruitment and retention issues in a number of areas. On June 12, Personnel Director Rick Haeg will bring a report to your Board regarding County employee recruitment and retention issues.
- ❖ The final workforce issue facing the County is what one local government termed "the Silver Tsunami" – the tidal wave of retirements that has already begun and is likely to continue over the next five to ten years. As long-term employees retire, the County faces two challenges. The first is that decades of irreplaceable knowledge will disappear as experienced employees retire. The second, and equally difficult, challenge is finding a qualified person to replace the retiree. The number of public-sector professionals entering the profession in recent decades has not equaled the number of senior personnel who are retiring. This is creating a staffing crisis in government employment nationwide. The County will need to adopt innovative strategies to recruit and retain qualified employees in the near future.
- ❖ A change in governmental accounting standards now requires governmental agencies to calculate the accrued liability for post-employment benefits, such as health insurance, that are paid to retirees. Humboldt County is fortunate in this respect because we offer fairly modest post-employment benefits. We therefore escape the multi-million liabilities being faced by other counties. An actuarial study is currently underway to estimate the County's post-employment benefits liability; we expect to be able to present that report to your Board in late June or early July 2007.

County Administrative Officer's Budget Message

Conclusion: A Solid Home

The Victorian structures in our County were not built to house historic artifacts, but families and businesses. Likewise, the mission of our County government is ultimately not about building a balanced budget, but about the services that the budget allows us to provide. Humboldt County remains “under construction.” The employees of this County work everyday to make progress on your behalf. Sometimes construction is stalled while we seek a new permit or wait for the correct part, but I believe that our crew will continue to forge ahead and ultimately create a showpiece for this community and the families and businesses that call it home. We will maintain the grounds, guard the doors, and reinforce the structures when necessary, to provide solid services to our community.

It is in that spirit that I submit to you this budget for Fiscal Year 2007-08. As always, thank you to the staff of my office – especially Stephanie Larsen, Assistant County Administrative Officer; Phillip Smith-Hanes, Deputy County Administrative Officer; and Amy Nilsen, Administrative Analyst – and to Auditor-Controller Michael Giacone for their tireless efforts in preparing this document; to each of the County departments for their patience, perseverance, and hard work; and to your Board for your wisdom and direction.

Let's make it a good year,

A handwritten signature in black ink that reads "Loretta Nickolaus". The script is cursive and fluid, with the first name "Loretta" being more prominent than the last name "Nickolaus".

LORETTA NICKOLAUS
County Administrative Officer

Reader's Guide

Overview of the Humboldt County Budget for FY 2007-08

The total amount of Humboldt County's budget reflective of all County funds is \$263,205,062.

Of this \$263,205,062, the County's primary operating fund, the General Fund, accounts for \$89,946,860. Since many grant programs are included in the General Fund, the budget over which the Board of Supervisors has true discretion totals only \$50,857,162. This includes \$6,904,108 of carry-forward revenue from the prior year, plus \$43,953,054 in current-year revenue. Thus, the primary decision-makers in setting County policy have effective control over a mere 19.3% of the total financial resources flowing through the County coffers.

This is reflected in the pie charts in the Trends and Graphs section, beginning on page A-20. A comparison of Chart I on page 20 with Chart III on page A-22 reveals that Health & Human Services and Public Works (County Road funds) account for almost two-thirds of the County's total budget, but only 13% of the discretionary General Fund spending. Many of these programs are simply mandated by State and Federal authorities.

Organization of the Budget Document

This budget contains the following sections:

Table of Contents

The Table of Contents is a quick reference to the page on which you can find specific sections of the budget.

County Administrative Officer's Budget Message

The County Administrative Officer is the official charged with presenting the annual budget to the Board of Supervisors for their consideration and adoption. Her budget message provides an executive summary overview of Humboldt County's budget for FY 2007-08 and the reasoning behind the recommendations she makes to the Board.

Reader's Guide

This section attempts to explain the budget in an easy-to-understand manner.

Budget Planning Calendar

This calendar provides a timeline for all proposed and final budget preparation and planning activities in narrative format.

Summary of Financial Policies

This is a summary of entity-wide processes and policies concerning financial actions taken within the County during a fiscal year.

Reader's Guide

About Humboldt County

Information about the County's location, population, economy, and government structure is presented, together with an organizational chart for the entire County government.

Trends & Graphs

This section includes a number of graphical representations that help explain where our money comes from, where it's going, how County resources relate to other governments, and how these figures are changing over time.

Directory of County Officials

A quick reference guide to "Who's Who" in Humboldt County government.

Budget Details

Each of the County's budget units or logical groupings of budget units is detailed as to revenues, expenditures, staffing levels, purpose of the budget, major budget changes, accomplishments and objectives. For ease of reference, the budgets have been separated into eleven functional groups, separated by quick-reference tabs. Please refer to the Table of Contents or Index to find a specific budget unit or grouping.

Budget units are also aggregated at the level of County departments, with summary tables, mission and performance information, and organizational charts presented.

Personnel Allocation by Budget Unit

The Personnel Allocation table is a comprehensive listing of the specific job classifications and number of full-time equivalent staff allocated to each budget unit.

Fund Summaries

Each of the County's various Funds is presented in a summary table which shows fund balance and trends.

Glossary of Budget Terms

To further assist the reader in understanding the budget, the Glossary contains definitions for commonly used budgetary terms.

Indices

Finally, for ease of reference, the budget detail sections of the document are indexed in two ways: alphabetically by name, and numerically by account code.

Understanding the Budget Details

Heading

The page header for a budget will give the name of the budget unit or grouping, the account number (for a single budget unit), and the department head responsible for administration of the budget.

Table

Each budget unit detail begins with a table which presents summary budget information, as follows:

<i>Revenues</i>	Down the left side of the table, you will see the types of revenues on which this budget relies for support, including any contribution from the General Fund or the general revenues of another fund.

Reader's Guide

Expenditures Below the revenues are the categories of expenditure for the budget. This budget document does not detail each individual line item of expenditure. This information is entered into the County's financial accounting software, and a paper copy is available by contacting the Clerk of the Board, but category-level presentation of expenditures provides sufficient detail for most purposes.

Staffing The total number of allocated positions for the budget is presented. Additionally, extra help funding has been converted to full-time equivalent staffing to present a comprehensive picture of the staffing resources devoted to the budget.

Past Actuals Moving to the right, the next two columns present the actual dollar or staffing figures achieved in each category at the end of each of the last two fiscal years.

Adopted The next column in the table provides the budget for the budget unit or grouping for FY 2006-07 adopted by the Board of Supervisors on June 27, 2006.

As of 3/31 This column represents any adjustments made to the FY 2006-07 adopted budget through March 31, 2007.

Request The next column to the right indicates the funding/staffing request that the department submitted for FY 2007-08.

Proposed This column presents the County Administrative Officer's recommended funding/staffing for the budget.

Increase/ (Decrease) Finally, you will see a depiction of the difference between the adopted funding/staffing for the budget unit and that for FY 2007-08.

Purpose

Following the table of budgetary information, information is provided as to the reason each budget unit or grouping exists and the services it provides.

Mission

Some budgets and departmental summaries will also present a mission statement.

Staffing and Revenue Charts

For budgets with associated staffing, a four-year trend line of total program staffing is presented in a graph. For budgets that derive their funding from multiple sources, a pie chart presents the proportion of total revenues from each of the major categories.

Major Budget Changes

Next, information is presented as to the major changes in the budget from FY 2006-07 to FY 2007-08. The changes shown are intended to convey only the most significant increases or

Reader's Guide

decreases from the prior year's budget. Therefore, totaling the major budget changes will in most cases yield a different number from the change at the expenditure category or revenue type level presented in the Increase/(Decrease) column of the budget unit summary table. A line item change is considered "major" if it represents an increase or decrease of at least 10 percent in an item not otherwise explained for all budgets (such as insurance cost changes).

However, the fixed assets section of Major Budget Changes is treated differently. Rather than showing the incremental increase or decrease from the prior year, the fixed assets section will detail each fixed asset purchase that is included in the budget.

Program Discussion

Following the list of major budget changes, each budget will have a narrative which discusses what types of services the department or program provides, additional detail on major budget changes, describe new programs or the elimination of existing programs, legislative changes affecting the budget unit, the prospects for future funding, etc.

Budget groupings will also contain briefer discussions of the specific budget units contained within the grouping.

2006-07 Accomplishments

2007-08 Objectives

Finally, to show what is gained by investment of resources in a budget unit, each budget unit lists several accomplishments achieved during FY 2006-07 and objectives planned for attainment in FY 2007-08.

Goals

Some departments also have long-term strategic goals that are broader in scope than the objectives they hope to accomplish within a single fiscal year. These are listed where applicable.

Performance Measures

Presented at the department level, these are a listing of quantifiable measures of performance. Information is presented as to why the measure is important and what it tells about the department's overall performance.

Organizational Chart

Finally, at the department level, organizational charts are presented so that the reader gains an understanding as to the structure of each department.

Budget Planning Calendar

The Budget Calendar

Humboldt County's finances operate on a fiscal year (FY) that begins on July 1 and ends the following June 30. The budget for FY 2007-08 was adopted by the Board of Supervisors on June 27, 2007.

December to Mid-February

Mid-Year Financial Review: Beginning in December 2006, the County Administrative Office (CAO) worked with departments to prepare a mid-year update covering the first six months of FY 2006-07 budget operations (July 1 - December 31, 2006). This was presented to the Board of Supervisors on February 13, 2007, and at that time the Board also adopted a tentative schedule for the FY 2007-08 budget process.

This mid-year update forms the basis for many of the assumptions about income and spending patterns that carried forward into FY 2007-08. While working on the mid-year update, the CAO also worked with the Information Technology

Division to prepare salary and benefit projections. Other departments prepared centralized cost allocations.

Late-February to April

Preparation of Proposed Budget: On February 26, 2007, the CAO presented to departments the parameters for development of their FY 2007-08 budget requests. A Budget Preparation Workshop was held on March 2, 2007, to assist departments with their budget questions. Departments submitted their requests to the CAO by March 27, 2007. The CAO reviewed budget and supplemental requests in April 2007 and developed the proposed budget.

May to June

Presentation & Adoption of Budget: The CAO met with the Board's Budget Subcommittee on May 16, 2007, to receive feedback on its proposals. On June 5, 2007, the CAO presented the proposed Humboldt County budget for FY 2007-08 to the Board of Supervisors. Public hearings on the proposed budget were held on June 11 and 19, 2007, and final adoption occurred on June 26, 2007.

Summary of Financial Policies

Budgetary decisions are guided by a number of policies and principles. Here are brief explanations of some of the more important ones.

County Budget Act

California Government Code §§ 29000 through 30200, as applied through rules issued by the Office of the State Controller, provide the legal requirements pertaining to the content of the budget, budget adoption procedures and dates by which action must be taken.

Administrative Manual

Adopted by the Board of Supervisors, the County's Administrative Manual provides overall direction for many facets of daily life in County government. Two sections of the Administrative Manual are particularly relevant to the budget process:

Section B-1-1, last revised on September 6, 2005, prescribes **Budget Adjustment Procedures**. These are the rules for transferring budgeted funds from one expenditure line or category to another and for adopting supplemental budgets.

Section E-2-7, last revised July 13, 2004, is the County's **Procedure for Grant Applications**. Many County departments rely heavily on grant revenues to support their operations.

Board of Supervisors' Financial Policies

In addition to the Administrative Manual, many other Board actions have an impact on the budget. Examples of these include:

Board Policy on Budget Responsibility: Adopted on September 9, 1997, this policy assigns responsibility for expenditure and revenue tracking to individual departments, with revenue projection support provided by the Auditor-Controller.

County Fee Schedule: Updated annually (last on October 22, 2007), the fee schedule provides a structure and methodology to support County departments in recovery of the full cost of services provided.

Mid-Year Budget Review: As discussed in the Budget Planning Calendar section, the County Administrative Office presents an annual review of the adopted budget through the first six months of operations. The FY 2006-07 review took place on February 13, 2007, and included appropriate budget amendments and the budget outlook for FY 2007-08.

Summary of Financial Policies

Other Budget Principles

Beyond formal actions of the Board of Supervisors, County staff employs a series of principles to guide decision-making on budgetary matters. These include:

- Maintain core services.
- Remain adaptive and ready to act with the changing economic and financial environment. This will require close monitoring of the state and federal budget(s).
- Follow reductions imposed by the State and Federal Governments to specific programs.
- Protect local sources of revenue.
- Commit to realistic financial planning and budgeting, and not use loans and inflated revenue figures.
- Focus and direct financial and human resources toward core purposes and services.
- Although strategies may be designed to address our financial challenges “across the board,” departments recognize that it is unlikely that equity can be achieved. There will be winners and losers in the budget balancing process.
- Maintain a strong financial and core asset foundation.
- Continued focus on program restructuring as prudent and necessary given the instability of the County General Fund, declining revenues and increasing costs.

Specific Guidelines for FY 2007-08

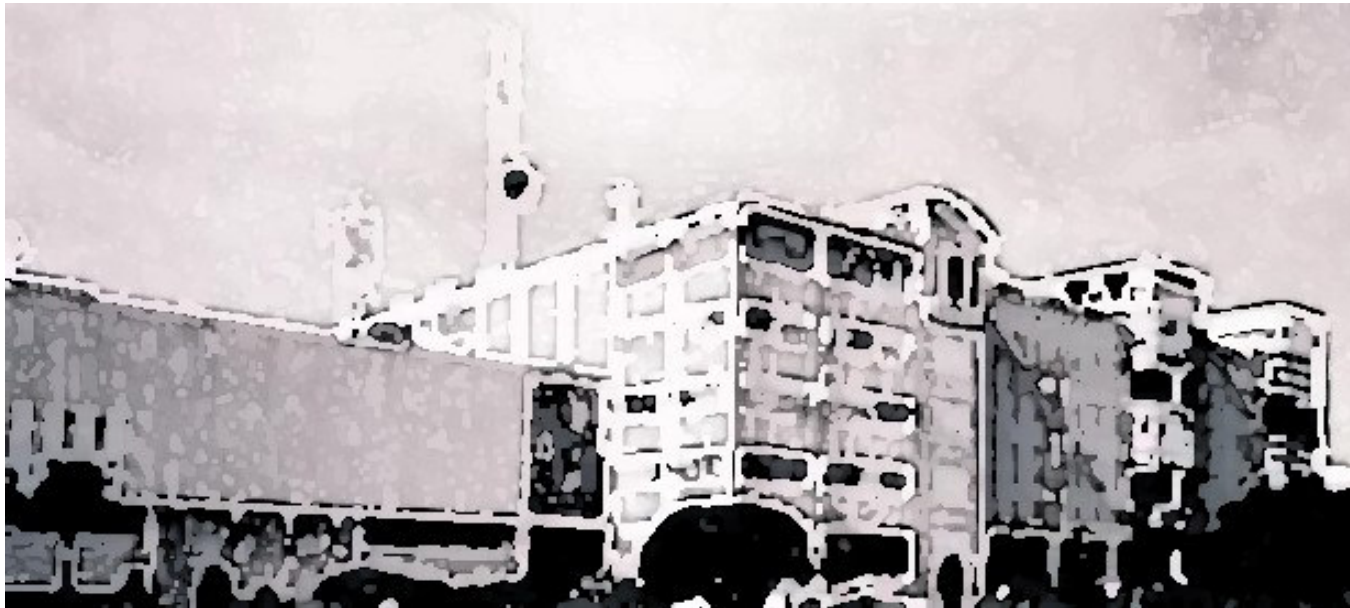
These are the specific guidelines released to departments on February 26, 2007, to guide development of the FY 2007-08 budget:

- Each General Fund-supported budget unit was assigned a target Net County Cost (NCC) allocation. For FY 2007-08, the NCC has been adjusted to include cost increases for salaries and benefits as well as changes in centrally allocated costs (insurance, Information Technology, etc.).
- General Fund supported departments must submit a budget request equal to or less than the NCC allocation. Any budget request amount over the NCC allocation must be submitted as a Supplemental Request.
- For departments with unfunded vacant positions in FY 2006-07, the NCC allocation continues to assume that these positions will be held vacant in FY 2007-08.
- Public safety budget units that customarily receive revenue from Proposition 172 were assigned a Proposition 172 revenue figure. The FY 2007-08 figures are built upon an assumption of 4% growth in revenue above FY 2006-07 estimated actuals.

Summary of Financial Policies

- Non-General Fund Budget units that do not receive a General Fund allocation must submit budget requests that balance to their revenue estimates.
- For FY 2007-08, the Fee Schedule update process began after budget adoption and concluded in time for

the new fees to become effective January 1, 2008. Fee revenue estimates were based on current rates through the first six months of FY 2007-08. Increases are effective for the second half of the year.



About Humboldt County

History

Humboldt County, named to honor the German explorer and naturalist Baron Alexander von Humboldt, was incorporated from part of Trinity County in 1853 and enlarged in 1875 with the addition of the area formerly known as Klamath County.

Geography

Humboldt County is located on California's northern Pacific Coast. The southern border of the County is located 200 miles north of San Francisco, the closest major metropolitan city. The County is bordered on the north by Del Norte County, on the east by Siskiyou and Trinity counties, on the south by Mendocino County and on the west by the Pacific Ocean. The County encompasses 2.3 million acres, 80 percent of which is forestlands, protected redwoods and recreation areas. The region is primarily mountainous, except for a plain surrounding Humboldt Bay where the area's largest urban centers are located.

U.S. Highway 101 links the County to the rest of coastal California to the south and the Oregon Coast to the north. Highway 299 links the County to Interstate 5 to the east. The County's regional airport in McKinleyville has daily flights to Redding, San Francisco, Sacramento, and Los Angeles.

Climate

Humboldt County is an area of moderate temperatures and considerable precipitation. Temperatures along the coast vary only 10 degrees from summer to winter, although a greater range is found over inland areas. Temperatures of 32 degrees or lower are experienced nearly every winter throughout the area, and colder temperatures are common in the interior. Maximum readings for the year often do not exceed 80 on the coast, while 100 degree plus readings occur frequently in the mountain valleys.

In most years, rainfall is experienced each month of the year, although amounts are negligible from June through August. Seasonal totals average more than 40 inches in the driest area, and exceed 100 inches in the zones of heavy precipitation. Because of the moisture and moderate temperature the average relative humidity is high. Largely as a result of the proximity to the cool Pacific Ocean, the adjoining coastal area has one of the coolest, most stable temperature regimes to be found anywhere. With increasing distance from the ocean, the marine influence is less pronounced, and inland areas experience wider variations of temperature and lower humidity.

The climate has several impacts on local economic development. In the winter months when the rain is its heaviest, employment is at its lowest. Early morning and late afternoon fog is also present along the coastline for parts of the year, which can hamper air travel.

About Humboldt County

Scenery

The climate is ideal, however, for growth of the world's tallest tree: the coastal redwood. Though these trees are found from southern Oregon to the Big Sur area of California, Humboldt County contains the most impressive collection of *Sequoia sempervirens*. The County is home to Redwood National and State Parks, Humboldt Redwoods State Park (The Avenue of the Giants), and a number of other groves of these magnificent trees.

Humboldt County also contains more than 40 parks, forests, reserves and recreation areas, numerous beaches, six wild and scenic rivers, and an impressive collection of Victorian structures from the early days of County history. The County has been judged "America's Most Scenic Rural County" by the U.S. Department of Agriculture, and was named "One of the World's Top Ten Great Places" by *National Geographic Traveler* magazine.

Population

The 2000 Census population of Humboldt County was 126,518. According to the California Department of Finance, the population as of January 1, 2007, was 131,959.

The County has seven incorporated cities ranging in size from 311 to 27,208 persons. Slightly less than half of the County's residents live in incorporated communities, while 59 percent of County residents live in the area surrounding Humboldt Bay.

This area includes the cities of Arcata, Eureka, Ferndale, and Fortuna, and the unincorporated community of McKinleyville.

Education

Humboldt County is home to two major institutions of higher education. Humboldt State University, a campus of the California State University system, is located in Arcata. College of the Redwoods, the community college for California's North Coast, has a campus south of Eureka and instructional sites in downtown Eureka, Arcata and Hoopa.

Employment

According to the Labor Market Information Division of California's Economic Development Department, the largest employment sectors in Humboldt County as of April 2007 are:

Government	28.8%
Trade, Transportation & Utilities	19.1
Educational & Health Services	12.0
Leisure & Hospitality	9.9
Manufacturing	6.5
Professional & Business Services	6.5
Construction	4.7
Financial	3.9

About Humboldt County

A 2005 report from Humboldt State University lists the largest employers in the County as:

County of Humboldt	1,972 FTE
Humboldt State University	1,454 FTE
St. Joseph Health System	947 FTE
The Pacific Lumber Company	914 FTE
Eureka City Schools	592 FTE

Government

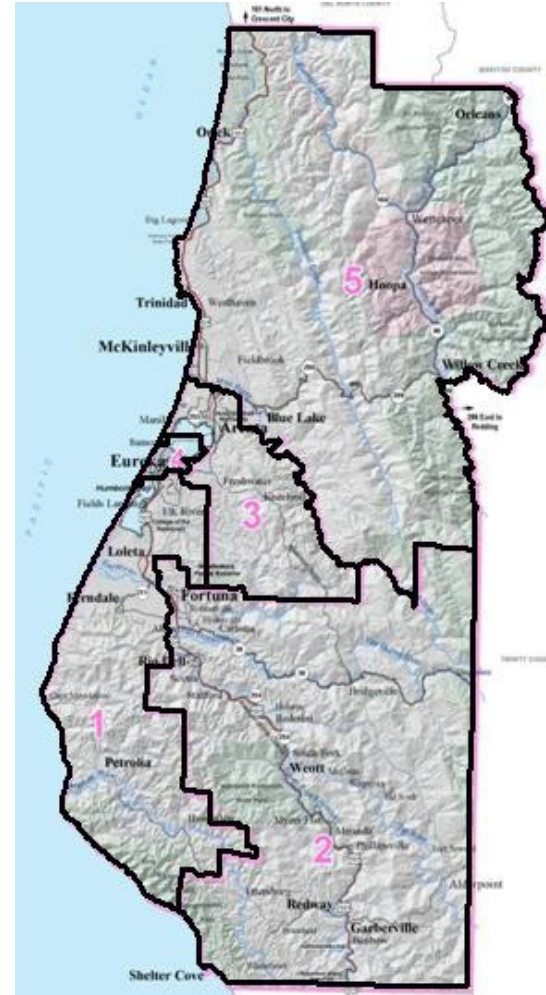
The County is governed by a five-member Board of Supervisors, elected by district for four-year terms. The County Administrative Officer manages the activities of the County's departments and the County Counsel provides legal counsel to the Board of Supervisors and departments. Both officers are hired by and directly responsible to the Board of Supervisors. Other Elected Officials include the Assessor, Auditor-Controller, Clerk-Recorder, Coroner, District Attorney, Sheriff, and Treasurer-Tax Collector.

The County provides a wide range of services to its residents, including police protection, medical and health services, library services, judicial institutions and supporting programs, road maintenance, airport service, parks and a variety of public assistance programs. The County also operates recreation and cultural facilities in the unincorporated areas of the County.

Many of the County's functions are required under County ordinances, or by State or Federal mandate. State and federally mandated programs, primarily in the social and health service

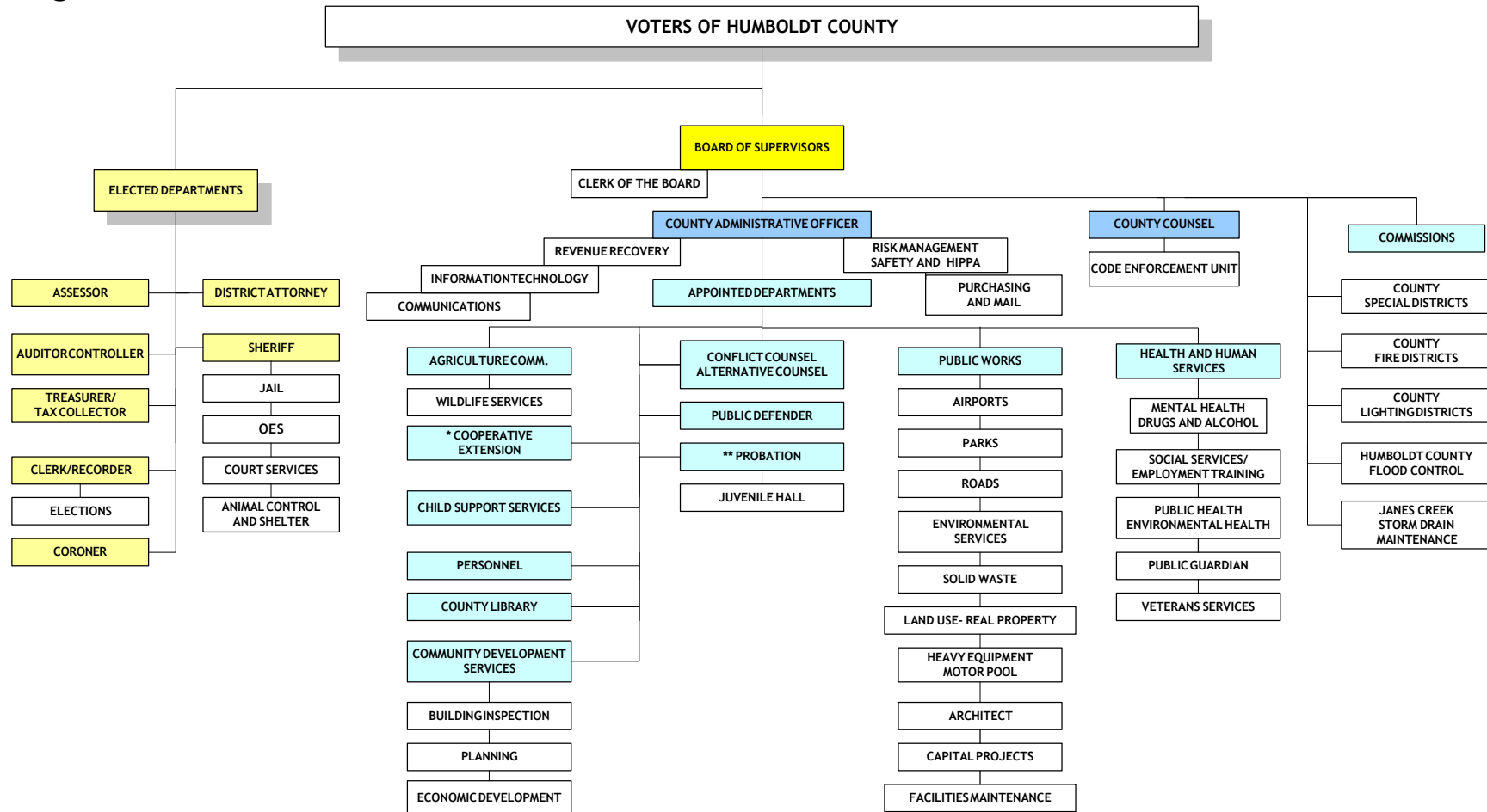
areas, are required to be maintained at certain minimum levels, which limits the County's control.

County supervisorial districts are shown on the map below:



About Humboldt County

Organizational Chart:

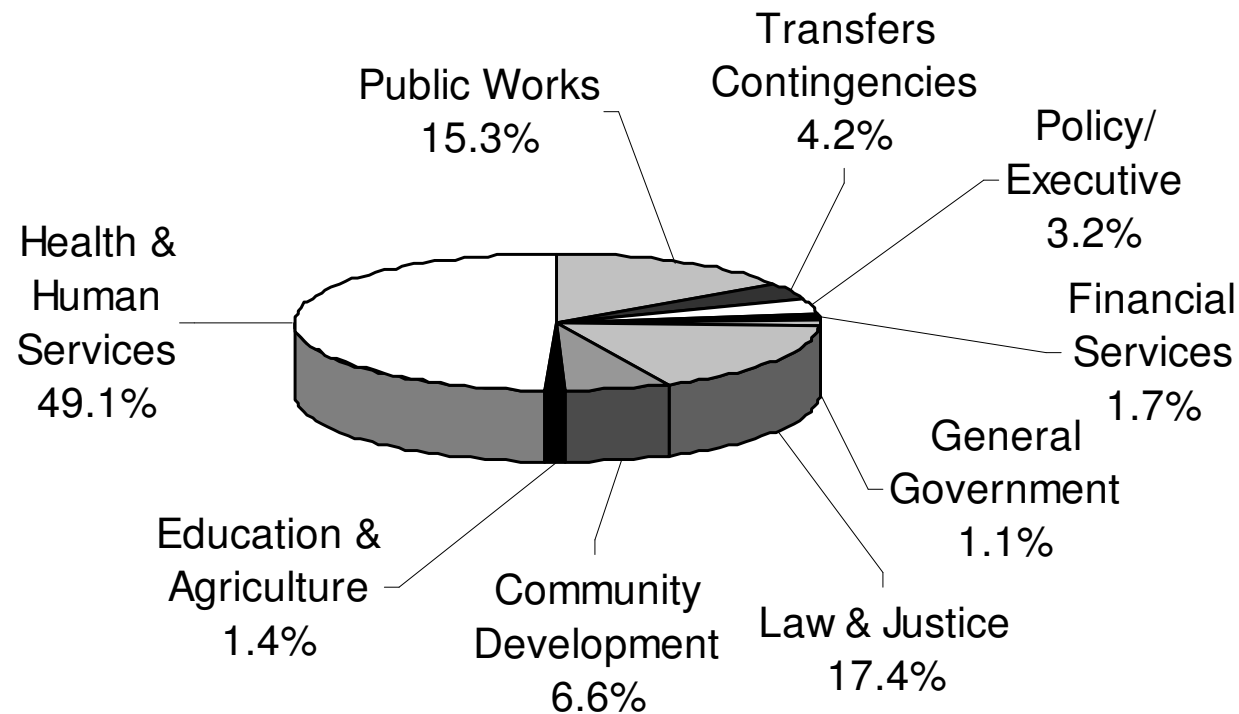


* DEPARTMENT HEAD APPOINTED BY STATE
 ** DEPARTMENT HEAD APPOINTED BY COURTS

Directory of Humboldt County Officials

Expenditure by Function - All Funds

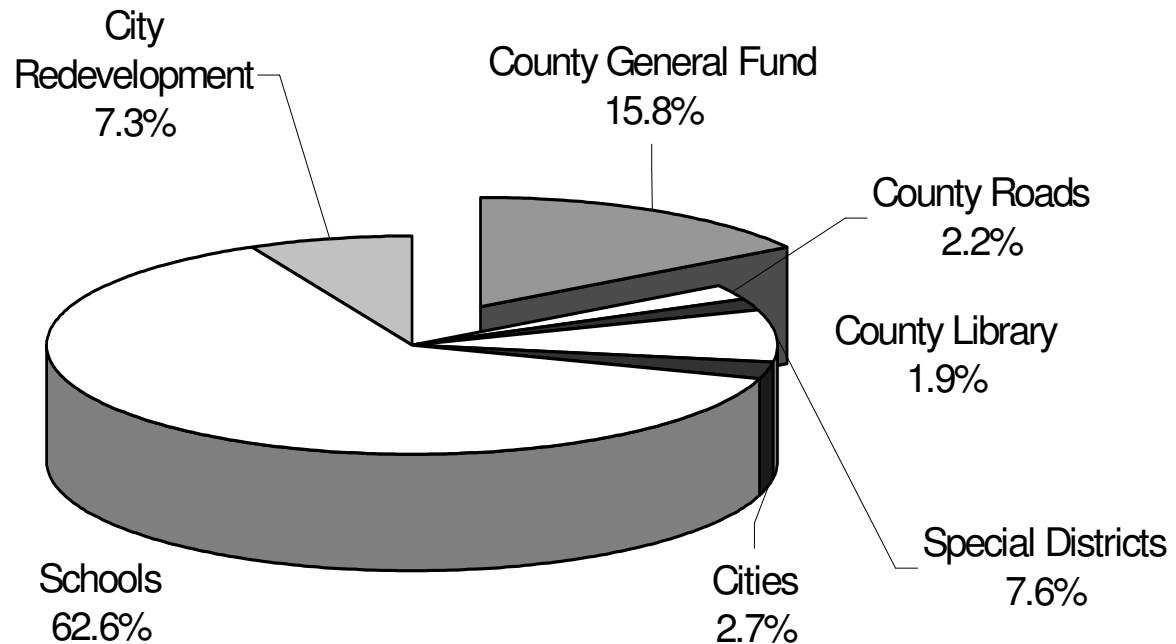
Humboldt County's total FY 2007-08 budget of \$263,205,062 is distributed in accordance with the expenditures categories listed on **Chart I**.



Directory of Humboldt County Officials

Property Tax Distribution

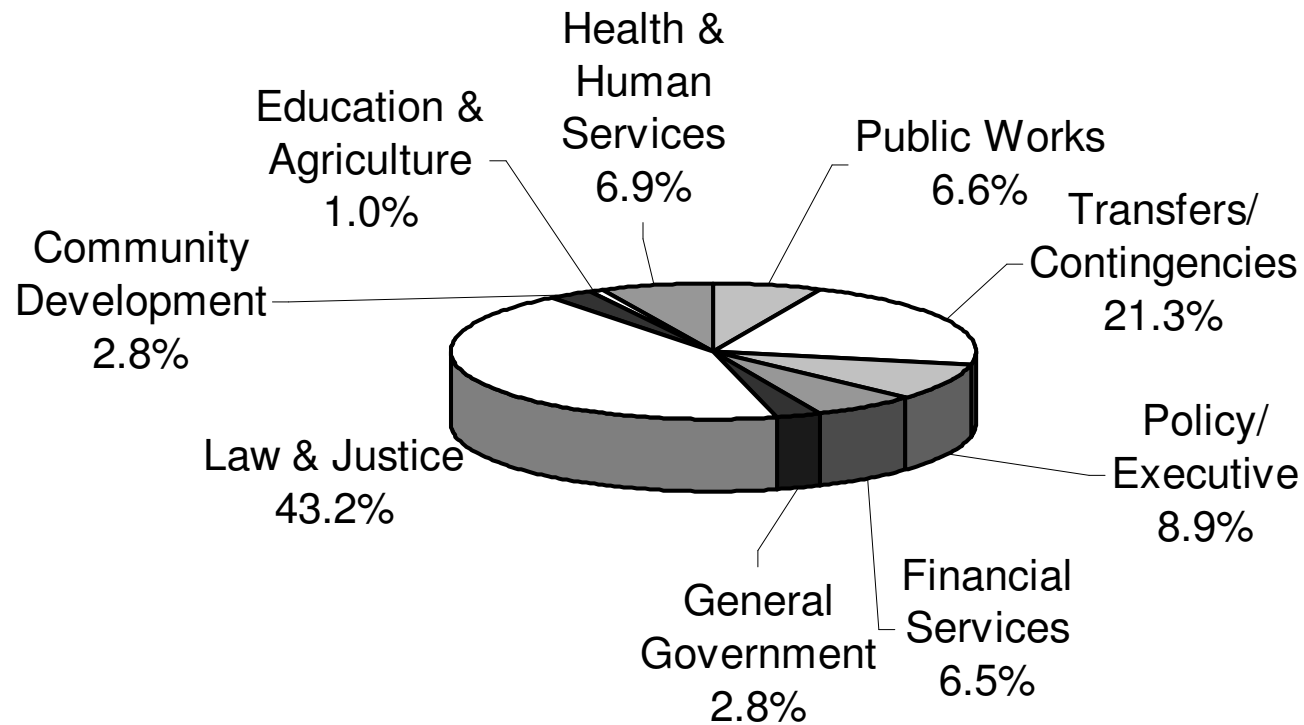
Although the County assesses, collects and administers property taxes, each dollar of property tax paid by a Humboldt County landowner is shared with various other governmental jurisdictions. Almost two-thirds of every property tax dollar benefits our school districts as illustrated in **Chart II**.



Directory of Humboldt County Officials

County General Fund Breakdown by Function

The distribution of County General Fund monies is illustrated in **Chart III**.



Directory of Humboldt County Officials

Elected Officials

BOARD OF SUPERVISORS

First District James R. Smith
Second District..... Roger M. Rodoni
Third District..... John S. Woolley
Fourth District..... Bonnie J. Neely, Chair
Fifth District..... Jill K. Geist, Vice-Chair

AUDITOR-CONTROLLER..... Michael J. Giacone

ASSESSOR..... Linda Hill

CLERK/RECORDER/REGISTRAR OF VOTERS

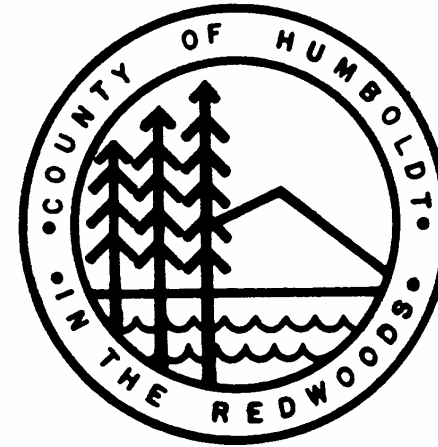
..... Carolyn R. Crnich

CORONER-PUBLIC ADMINISTRATOR..... Frank J. Jäger

DISTRICT ATTORNEY Paul V. Gallegos

SHERIFF..... Gary Philp

TREASURER-TAX COLLECTOR Stephen A. Strawn



Appointed Officials

Agricultural Commissioner..... John Falkenstrom
Chief Probation Officer..... Douglas Rasines
Child Support Services Director Jim Kucharek
Conflict Counsel Glenn L. Brown
Cooperative Extension Director* Alan Bower
County Administrative Officer Loretta A. Nickolaus
County Counsel..... Ralph Faust, Interim
Director of Community Development Services... Kirk A. Girard
Director of Health and Human Services Phillip R. Crandall
Director of Library Services Victor Zazueta
Personnel Director Richard A. Haeg
Public Defender Kevin Robinson
Public Works Director Thomas K. Mattson

* Not a County employee

Centers for Advancement (1100 991)

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
General Fund Support	\$0	\$0	\$251,250	\$0	\$0	(\$251,250)
Total Revenues	\$0	\$0	\$251,250	\$0	\$0	(\$251,250)
Expenditures						
Other Charges	\$0	\$0	\$251,250	\$0	\$0	(\$251,250)
Total Expenditures	\$0	\$0	\$251,250	\$0	\$0	(\$251,250)

Purpose

The Centers for Advancement concept is Humboldt County's response to a budgetary situation in which legitimate needs for funding continue to outpace the ability of County government to provide resources to address those needs. Through Centers for Advancement, the Board of Supervisors as stewards of the County's budget allocates fixed amounts of funding for investment in three high-priority areas which impact the long-term ability of County government to provide high-quality services to Humboldt County residents: capital improvements to facilities, technology improvements, and employee development.

This budget is not being funded for FY 2007-08.

2006-07 Accomplishments

1. Set up steering committee structure.
2. Funded projects in targeted areas.

Certificates of Participation-Payments (1100 190)

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't Agencies	\$323,282	\$320,500	\$290,359	\$353,138	\$353,138	\$62,779
General Fund Support	952,341	1,058,398	1,134,844	1,092,890	1,092,890	(41,954)
Total Revenues	\$1,275,623	\$1,378,898	\$1,425,203	\$1,446,028	\$1,446,028	\$20,825
Expenditures						
Other Charges	\$1,275,623	\$1,378,898	\$1,425,203	\$1,446,028	\$1,446,028	\$20,825
Expense Transfer	0	0	0	0	0	0
Total Expenditures	\$1,275,623	\$1,378,898	\$1,425,203	\$1,446,028	\$1,446,028	\$20,825

Purpose

This budget includes debt service payments on Certificates of Participation (COP) issued to finance the Library, Jail Phases I and II, the Regional Juvenile Facility, and the Animal Shelter.

Major Budget Changes

Other Charges

- \$5,136 Increase in COP payments as determined by the Auditor-Controller's office.

Revenues

- \$13,582 Anticipated revenue increase in Proposition 172 funds.

Program Discussion

This budget funds long-term debt payments on the County's capital improvement projects. The recommended budget of \$1,466,028 includes funding in the following amounts:

- \$375,838 1994 Jail Phase I Project

Certificates of Participation-Payments (1100 190)

- \$329,700 2004 Animal Shelter Project
- \$250,000 1996 Jail Phase II Public Safety Project
- \$183,862 1996 Jail Phase II Project
- \$150,797 1996 Jail Phase I Project
- \$94,957 1994 Library Project
- \$60,874 1996 Regional Juvenile Center Project

The 1994 COP financed the new Library and Jail Phase I. It also included remodeling the ground floor of the Courthouse after the Eureka Police Department moved out. The Library budget includes an additional \$80,661 paid toward the Library

debt service; the above amount represents that portion allocated to the General Fund.

The 1996 COP financed modifications to Jail Phase I resulting from the decision to construct the second phase of the Jail, the Jail Phase II project, and the Regional Juvenile Facility. A portion of this debt service payment, \$339,556, is paid from sales taxes dedicated to public safety purposes.

The entire debt was refinanced in FY 2002-03 to take advantage of lower interest rates, resulting in savings of approximately \$166,000 annually.

The 2004 COP financed construction of the Animal Care Shelter and Facility in McKinleyville.



Contingency Reserve (1100 990)

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
General Fund Support	0	0	0	4,140,937	4,140,937	4,140,937
Total Revenues	\$0	\$0	\$0	\$4,140,937	\$4,140,937	\$4,140,937
Expenditures						
Supplies & Services	\$0	\$0	\$0	\$4,140,937	\$4,140,937	\$4,140,937
Total Expenditures	\$0	\$0	\$0	\$4,140,937	\$4,140,937	\$4,140,937

Purpose

This General Fund Contingency Reserve budget provides funds to meet unforeseen expenditures in countywide operating budgets.

Major Budget Changes

Services & Supplies

- \$1,433,038 Increase in County General Fund Contingency Reserve

Program Discussion

The Reserve for Contingencies budget is for unanticipated requirements occurring in all County operations during the fiscal year. While state statutes provide that up to 15% of the total of all other appropriations can be placed in reserve, the amount historically reserved for the County's budget has been at a much lower level.

The FY 2007-08 budget sets the contingency reserve at \$4,140,937, 4.6% of the General Fund, or 1.7%, of the County's operating budget.

Contingency Reserve (1100 990)

Fiscal Year	Adopted Budget	Contingency	As % of Budget
2001-02	\$ 196,334,106	\$ 2,453,091	1.2%
2002-03	\$ 208,647,694	\$ 1,870,543	0.9%
2003-04	\$ 212,670,073	\$ 854,871	0.4%
2004-05	\$ 201,255,779	\$ 1,209,798	0.6%
2005-06	\$ 219,926,414	\$ 2,922,847	1.3%
2006-07	\$ 242,316,988	\$ 3,066,962	1.3%
2007-08	\$ 263,205,062	\$ 4,140,937	1.5%

Approximately \$2.6 million of the recommended \$4.1 million contingency reserve is intended to provide the traditional hedge against unanticipated adverse state and federal budget actions, fund employee salary and benefits adjustments, and provide funds for unanticipated need that may occur during the course of the fiscal year. Another \$500,000 is being set aside for anticipated costs related to proposals to improve recruitment and retention of Sheriff's Deputies. Finally, \$1.0 million is being set aside for first-year implementation of the County Facilities Master Plan, which will be finalized in Summer 2007.

The zeroes shown in the "Actual" columns for FYs 2004-05 and 2005-06 can appear misleading. To avoid double-counting of expenditures, the Auditor-Controller's Office reduces the

budgeted amount in the Contingency Reserve and adds to the budgeted amount in the new budget unit when a transfer is made. A more illustrative history of transfers from the Contingency Reserve is shown below:

Fiscal Year	Original Contingency Reserve	Total Amount Transferred
2001-02	\$2,453,091	\$756,791
2002-03	\$1,870,543	\$928,767
2003-04	\$854,871	\$155,862
2004-05	\$1,209,798	\$250,029
2005-06*	\$2,922,847	\$788,099
2006-07	\$3,066,962	(est.) \$1,200,000

*The Contingency Reserve for FY 2005-06 was augmented at mid-year when the State repaid \$2,509,983 in vehicle license fee revenue that it borrowed from the County in FY 2003-04. Therefore, the adjusted Contingency Reserve for FY 2005-06 was \$5,432,830. However, to retain consistency, the amount shown in the chart above reflects the originally-adopted budget amount.

Contributions to Other Funds (1100 199)

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$0	\$0	\$105,037	\$141,237	\$141,237	\$36,200
Other Revenues	9,344	29,705	0	0	0	0
General Fund Support	3,530,604	5,275,912	7,874,253	5,549,267	5,529,267	(2,344,986)
Total Revenues	\$3,539,948	\$5,305,617	\$7,979,290	\$5,690,504	\$5,670,504	(\$2,308,786)
Expenditures						
Other Charges	\$3,539,948	\$5,305,617	\$7,979,290	\$5,690,504	\$5,670,504	(\$2,308,786)
Total Expenditures	\$3,539,948	\$5,305,617	\$7,979,290	\$5,690,504	\$5,670,504	(\$2,308,786)

Purpose

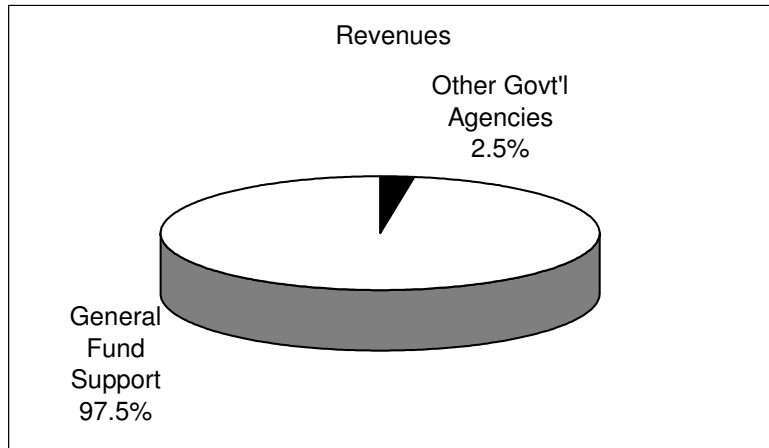
This budget unit is comprised of various allocations and required contributions of General Fund money to support specific programs that operate out of other funds.

Major Budget Changes

Other Charges

- (\$1,652,899) Completed repayment of Motor Pool Fund's 2003 loan to General Fund.
- \$500,000 Increase in transfer to General Reserve.
- \$282,149 Increase in contribution to Mental Health Fund.

Contributions to Other Funds (1100 199)



- \$36,252 New transfer for contribution to Local Agency Formation Commission (LAFCO).
- (\$30,000) Transfer of Child Abuse Prevention Coordinating Council (CAPCC) funding to Social Services budget #511.
- \$18,403 Increase in estimated contribution to Fire Districts.
- \$10,288 Increase in contribution to County Librarian.

Revenue

- (\$30,000) Transfer of CAPCC revenue to Social Services.

- \$18,403 Increase in estimated Proposition 172 revenue for contribution to Fire Districts.

Program Discussion

This budget unit is used to account for transfers from the County General Fund to other operating funds within the County, and to several veterans' organizations located throughout the County.

The allocations are as follows:

- \$35,000 Child Abuse Prevention Coordinating Council
- \$32,829 Contributions to Veterans' organizations located in Arcata, Eureka, Ferndale, Fortuna, Garberville, McKinleyville, and Rio Dell.
- \$3,710,305 Social Services, including Public Guardian and Veterans Services.
- \$591,439 Public Health
- \$325,952 Mental Health
- \$141,237 Independent Fire Protection Districts
- \$1,544 Special District Benefit Assessment

Contributions to Other Funds (1100 199)

- \$36,252 LAFCO
- \$330,946 County Library System, including \$8,000 for the Hoopa Library and the General Fund's contribution to the Librarian's position.
- \$500,000 General Reserve

This budget unit is used to account for the County General Fund's contributions to other funds.

Humboldt County's fiscal principles, in general, include that the County will provide the minimum local match required to provide the maximum benefits. Thus, the County's contributions to Public Health, Mental Health, and Social Services are generally at the minimum local match levels required by state and federal law.

Jail Mental Health

However, the Mental Health Fund is in a deficit situation, and can no longer subsidize the cost of providing mental health services to jail inmates. For FY 2007-08, the General Fund is contributing an additional \$282,149 to the Mental Health Fund for jail mental health services. This is in addition to the \$43,803 annual General Fund match that is required for the County to draw down Mental Health Realignment funds.

Fire Districts and Proposition 172 Public Safety Funding

Proposition 172 of 1992 enacted a one-half cent sales tax statewide, dedicated to public safety purposes. It was intended as partial compensation to counties and cities for property tax revenue that was shifted from local governments to the State Education Revenue Augmentation Fund (ERAF). The County's independent fire protection districts have long contended that they should receive a portion of the County's Proposition 172 Public Safety Sales Tax revenue. In October 2005, the Board voted to contribute funding to the recognized Fire Districts of Humboldt County.

At the direction of the Board's Proposition 172 subcommittee, CAO staff researched ERAF property tax losses, and determined that the fire districts' share of lost property taxes amounts to approximately 3% of county-fire losses. Working with the subcommittee and representatives of the Fire Chiefs' Association, the Fire Chiefs and the subcommittee reached an agreement which would increase the Fire Districts' share of Prop 172 revenue from 1.2% in FY 2005-06 to 1.8% in FY 2008-09, with the eventual goal of increasing the contribution to 3.0% of total Proposition 172 revenue. For FY 2007-08, the County's contribution is increased to an estimated \$141,237 for FY 2007-08, an amount equivalent to 1.6% of anticipated Proposition 172 receipts in FY 2007-08.

County Library System

Although the County Library System receives most of its revenues from a special allocation of County property taxes,

Contributions to Other Funds (1100 199)

state law requires the County General Fund to fund the cost of the County Librarian's position. This amounts to \$122,946 for FY 2007-08. An additional \$200,000 represents the General Fund's contribution to the operations of the County Library System, and \$8,000 is the County's contribution to the Hoopa Library.

Child Abuse Prevention Coordinating Council

Beginning with FY 2007-08, the County's contribution to the Child Abuse Prevention Coordinating Council has been transferred to Social Services budget #511. Social Services already provides staff support to the Council and tracks the funding; the associated budget would be more appropriately placed with Social Services.

County General Reserve

The County's General Reserve is used to provide cash flow for the County during the lean period between the beginning of the fiscal year and the first receipt of property tax payments in December. The General Reserve is also available as a contingency reserve for extreme emergencies. For FY 2007-08, the budget increases the General Reserve from \$2.5 million to \$3.0 million to increase the Reserve to more prudent levels.

Local Agency Formation Commission

Since its inception, the County has provided staffing, legal counsel, and office space to the independent Local Agency Formation Commission (LAFCO). LAFCO is made up of representatives from the County, the cities, and special districts. Development activity is expected to increase markedly in the County in upcoming years. In November 2006, to avoid the perception of conflicts of interest, the Board notified LAFCO that it would no longer be providing County staffing after the end of FY 2006-07. Per statute, the County must provide one-third of LAFCO's annual operating budget. For FY 2007-08, LAFCO's budget is \$108,756, so the County's contribution is \$36,252. Because LAFCO's budget is no longer a County budget, the prior budget unit #284 (shown in the Community Development section) has been eliminated beginning in FY 2007-08 and the County's annual contribution will now be shown in this budget unit.

Unfunded Supplemental/Restoration Funding Request

The Humboldt Literacy Project, a non-profit agency which helps adults learn to read, requested a \$20,000 contribution from the County towards its operational costs. Due to the County's structural deficit, this request was not funded.

Courthouse Construction

1420 - Courthouse Construction Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
<i>Dept. 170 - Capital Projects</i>	\$373,375	\$0	\$0	\$0	\$0	\$0
<i>Dept. 242 - Courthouse Constr.</i>	226,815	228,023	256,592	244,406	244,406	16,383
(To)/From Non-GF Fund Balance	447,928	83,922	53,128	67,094	67,094	13,966
Total Revenues	\$1,048,118	\$311,945	\$309,720	\$311,500	\$311,500	\$30,349
Expenditures						
<i>Dept. 170 - Capital Projects</i>	\$739,094	\$0	\$0	\$0	\$0	\$0
<i>Dept. 190 - COP Payments</i>	309,024	311,945	309,720	311,500	311,500	1,780
<i>Dept. 242 - Courthouse Constr.</i>	0	0	0	0	0	0
Total Expenditures	\$1,048,118	\$311,945	\$309,720	\$311,500	\$311,500	\$1,780

Purpose

The Courthouse Construction Fund is used for the acquisition, rehabilitation, construction and financing of courtrooms or of a courtroom building containing facilities necessary or incidental to the operation of the justice system.

Major Budget Changes

Revenues

- \$16,183 Increase in estimated court revenue.

Courthouse Construction

Program Discussion

In 1982, pursuant to California Government Code § 76100, the Board of Supervisors established the Courthouse Construction Fund. The revenues in the Courthouse Construction fund come from a surcharge of \$2.50 that is added to every parking penalty imposed by Superior Court for violations occurring within Humboldt County. This amount is in addition to the \$2.50 surcharge that is dedicated to the Criminal Justice Facilities Construction Fund.

The Courthouse Construction Fund can be used for the acquisition, rehabilitation, construction, and financing of courtrooms or a courtroom building that contains facilities necessary or incidental to the operation of the justice system. The expenditures shown on the previous page represent the Certificates of Participation (COP) long-term debt financing

associated with the Courthouse Remodeling project that was completed in December 2004.

The fund is currently in a deficit position; this situation will need to be addressed as part of the County Facilities Master Plan.

Due to the Court Facilities Act of 2002, counties are expected to enter into negotiations with the State to determine which buildings will be transferred from county to state responsibility, and on what terms. Humboldt County's transition team has been in negotiations with the Administrative Office of the Courts regarding transfer of responsibility for the Eureka courthouse. The Board of Supervisors approved a transfer agreement in June 2007. The Hoopa and Garberville facilities were addressed through continuing-use MOU's.

Criminal Justice Construction

1410 - Criminal Justice Construction Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
<i>Dept. 242 - Courthouse Constr.</i>	\$324,100	\$327,062	\$394,950	\$341,602	\$341,602	(\$53,348)
(To)/From Non-GF Fund Balance	1,813	(202,451)	(282,135)	(170,555)	(170,555)	111,580
Total Revenues	\$324,100	\$124,611	\$112,815	\$171,047	\$171,047	\$58,232
Expenditures						
<i>Dept. 170 - Capital Projects</i>	\$106,384	\$0	\$0	\$0	\$0	\$0
<i>Dept. 190 - COP Payments</i>	38,976	124,611	112,815	112,885	112,885	70
<i>Dept. 242 - Courthouse Constr.</i>	180,553	0	0	58,162	58,162	58,162
Total Expenditures	\$325,913	\$124,611	\$112,815	\$171,047	\$171,047	\$58,232

Purpose

The Criminal Justice Facility Construction Fund is used for construction and financing of various criminal justice facility projects.

Major Budget Changes

Other Charges

- \$58,162 Payment to Roads Fund 1200 for Courthouse Seismic Retrofit due to the Inspector General's disallowance of charges which occurred in 2002. Notice of official ruling on disallowance received recently.

Criminal Justice Construction

Revenues

- \$6,302 Increase in estimated revenue due to parking fines.

Program Discussion

In 1982, pursuant to Government Code § 76101, the Board of Supervisors established the Criminal Justice Facilities Construction Fund. The revenues in the Criminal Justice Facilities Construction fund come from a surcharge of \$2.50 that is added to every parking penalty imposed by Superior Court for violations occurring within Humboldt County.

The Criminal Justice Facilities Construction Fund can be used for the construction, reconstruction, expansion, improvement, operation, or maintenance of county criminal justice and court

facilities, and for improvement of criminal justice automated information systems.

Criminal justice facilities include buildings such as the County Jail, Juvenile Hall, the Juvenile Regional Facility, and courthouses. Any new jail, or additions to an existing jail that result in the provision of additional cells or beds, must be constructed in compliance with the “Minimum Standards for Local Detention Facilities” regulations promulgated by the California Board of Corrections.

The expenditures in this budget unit represent the Criminal Justice Facilities Construction Fund’s contribution to the 1994 and 1996 Certificates of Participation payments associated with the Jail and Regional Juvenile Facility Construction projects (see COP Payments budget #190 for more details).

General Purpose Revenues (1100 888)

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Proposed	Increase/ (Decrease)
Revenues						
Taxes	\$28,619,233	\$32,981,051	\$36,670,841	\$38,817,142	\$38,817,142	\$2,146,301
Use of Money & Property	254,371	725,741	857,165	894,019	894,019	(444,805)
Other Gov't'l Agencies	3,511,288	1,691,541	1,338,824	1,430,370	1,430,370	91,546
Charges for Services	2,626,862	2,802,690	2,253,079	2,519,823	2,527,889	2,004,821
Other Revenues	2,558,989	1,091,958	523,068	291,700	291,700	(\$231,368)
Total Revenues	\$37,570,743	\$39,292,981	\$41,642,977	\$43,953,054	\$43,961,120	\$2,709,330
Expenditures						
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0

Purpose

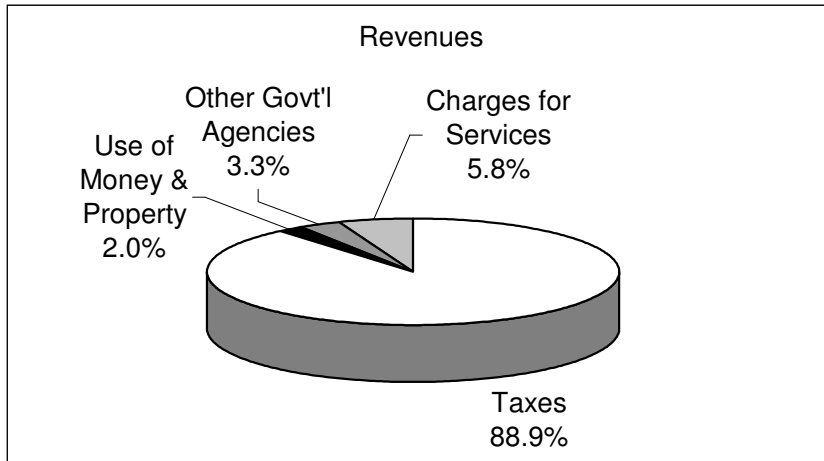
This budget unit is comprised of a variety of revenues that are deposited into the County's General Fund, the County's primary source of discretionary revenue.

Major Budget Changes

Revenues

- \$1,547,768 Increase in property tax revenues.
- \$770,170 Increase in SB90 state mandate reimbursements, based on recent experience.
- \$469,019 Increase in estimated interest earnings, based on recent experience.

General Purpose Revenues (1100 888)



- \$404,278 Increase in sales tax revenue.
- (\$210,000) Anticipated elimination of Williamson Act reimbursements from State.
- \$200,000 Increase in hotel and motel tax revenue.

Program Discussion

The majority of the County's revenues are program-specific; that is, the revenues received are dedicated for a specific purpose. In contrast, the County's General Purpose Revenues are the only discretionary revenues over which the Board of Supervisors has control. Even though General Purpose Revenues comprise less than 17.0% of the total County budget, they are the primary source for funding core County departments such as the Board of Supervisors itself, the

Assessor, the Treasurer-Tax Collector's Office, the Sheriff, the District Attorney, and the Agricultural Commissioner/Sealer of Weights and Measures. In addition, a significant portion of General Fund revenues are contributed to the Department of Health and Human Services, in accordance with maintenance-of-effort requirements for Health, Mental Health, and Social Services programs.

Because General Purpose Revenues are discretionary in nature, there are a wide variety of competing demands upon its use. In recent years, the County's General Fund has been strained almost to the breaking point due to State raids upon County property tax revenues, elimination of State cost reimbursements for State-mandated programs, and unpredictable shifts of funds to the State, such as the three-month gap in vehicle license fee revenue that occurred at the beginning of FY 2003-04. In addition to unilateral State actions that affected the County's treasury, other General Purpose Revenues were stagnant or even declined, due to federal actions and the County's general economic situation. However, FY 2005-06 and 2006-07 have seen improvements.

Total General Fund revenues are projected to be \$43,961,120 in FY 2007-08. This represents an increase of approximately \$3.5 million over the adopted budget for FY 2006-07.

The single-largest factor in that growth is an estimated \$1.5 million increase in property tax revenue, based upon an estimated 6% increase in the County's property tax roll. Although property valuation growth has slowed since its

General Purpose Revenues (1100 888)

heights in Summer 2005, the total taxable property tax roll is still increasing.

During the budget crisis years of the first half of this decade, the State suspended payment of reimbursements for state-mandated programs. However, the State began paying local governments again beginning in FY 2005-06. State mandate reimbursements have risen markedly in FY 2006-07. The estimate for FY 2007-08 is more than \$770,000 above the FY 2006-07 budgeted amount, but was based on solid experience in 2006-07 receipts.

The budget crisis years also affected General Purpose Revenues in another way. The County was forced to deplete its General Reserve and minimally fund its Contingency Reserve. Because the County seldom had a positive cash balance in the General Fund, it did not earn interest. As the County's revenues have improved and its reserves have increased, so has the General Fund's interest earnings. The estimated earnings for FY 2007-08 represent an increase of approximately \$469,000 above the budgeted level for FY 2006-07. Again, this figure is based on 2006-07 experience.

The County enters into Williamson Act contracts with rural property owners to preserve agricultural land. If property owners agree to maintain their land in agricultural production

rather than develop it, the County taxes the property at the lower agricultural land rate. Due to the State's interest in maintaining adequate farmland to feed its citizens, the State for decades has reimbursed counties for their property tax losses related to Williamson Act contracts. However, the Governor's May Revise proposed elimination of Williamson Act reimbursements. This would have represented a loss of \$210,000 annually beginning in FY 2007-08. The budget for FY 2007-08 assumed that no Williamson Act reimbursements will be received.

The General Fund gets reimbursed when it provides centralized services (such as accounting, building maintenance, and personnel services) to other funds. These are typically referred to as "A-87 charges", after the number of the federal circular that regulates how the charges are computed. A-87 charges are usually charged two years in arrears, so FY 2007-08 revenues were based on actual expenditures in FY 2005-06. A-87 charges for FY 2007-08 had not been developed at the time of this writing, so the budget assumes a modest 3% interest in revenues totaling \$65,701.

Other revenue sources, such as the transient occupancy tax and sales tax, tend to be highly variable from year-to-year. The estimates for FY 2007-08 are based on trends in revenue receipts over the last five years.

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$0	\$8,401	\$3,566	\$3,567	\$3,567	\$1
Other Revenues	4,349	4,775	8,187	3,250	3,250	(4,937)
General Fund Support	662,575	770,086	821,698	888,614	888,614	66,916
Total Revenues	\$666,924	\$783,262	\$833,451	\$895,431	\$895,431	\$61,980
Expenditures						
Salaries & Benefits	\$550,190	\$652,963	\$692,887	\$707,300	\$707,300	\$14,413
Supplies & Services	107,866	112,446	128,326	171,964	171,964	43,638
Other Charges	8,868	8,565	12,238	16,167	16,167	3,929
Fixed Assets	0	9,289	0	0	0	0
Total Expenditures	\$666,924	\$783,262	\$833,451	\$895,431	\$895,431	\$61,980
Staffing						
Allocated Positions	8.00	8.00	8.00	8.00	8.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	8.00	8.00	8.00	8.00	8.00	0.00

Purpose

The Board of Supervisors is the elected legislative body for the County of Humboldt. The five members of the Board of Supervisors represent the residents of their supervisorial districts, specifically, and the total population, in general. The Board is responsible for the enactment of all general policies concerning the operation of the County, and is the governing authority for the non-elected department heads and a number of boards and commissions with advisory and regulatory functions.

Mission

The Board of Supervisors of Humboldt County, through the dedication and excellence of its employees, is committed to serve the needs and concerns of the Community and to enhance the quality of life.

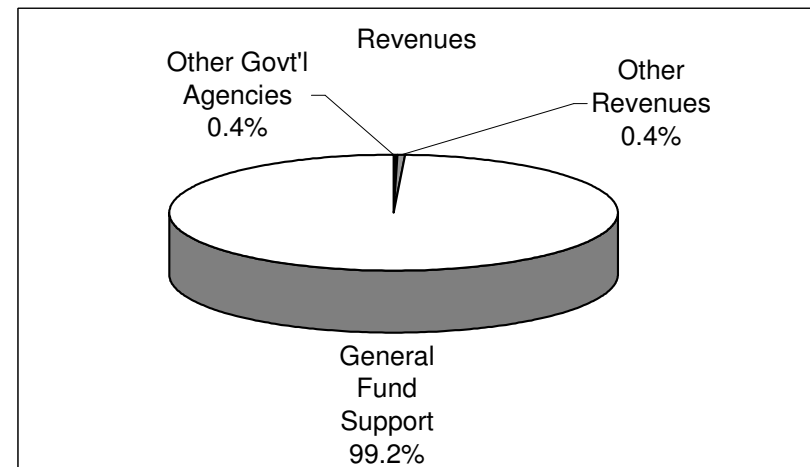
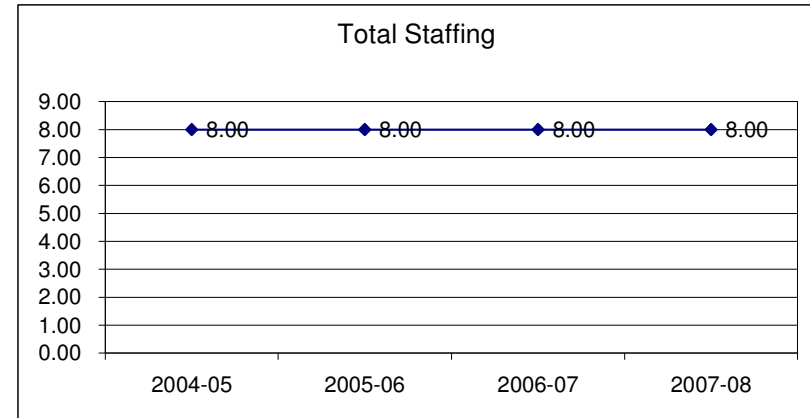
Major Budget Changes

Salaries & Employee Benefits

- \$11,598 General salary and benefits adjustments.

Services & Supplies

- \$22,939 Increased insurance costs.



- \$13,000 Increase in cost of travel due to rising fuel costs and to allow Supervisors to better represent County interests.

- \$2,250 Increase in district communications expenses to cover costs.

Program Discussion

This budget provides salary and office expenditures for Humboldt County's five-member elected legislative body and support staff. A major change for this year is that the Clerk of the Board function, formerly a separate budget unit, has been restructured and is now included in the Board of Supervisors budget #101. Accordingly, figures for the former Clerk of the Board budget #102 have been added to the table for past fiscal years to provide appropriate comparisons.

Another change for FY 2007-08 is an increase in the funding for Board member travel. The prior level of funding, a hold-over from years of budget cuts, severely limited the ability of Board members to attend and participate in meetings, conferences, legislative activities, etc., that are of value to the overall welfare of the County.

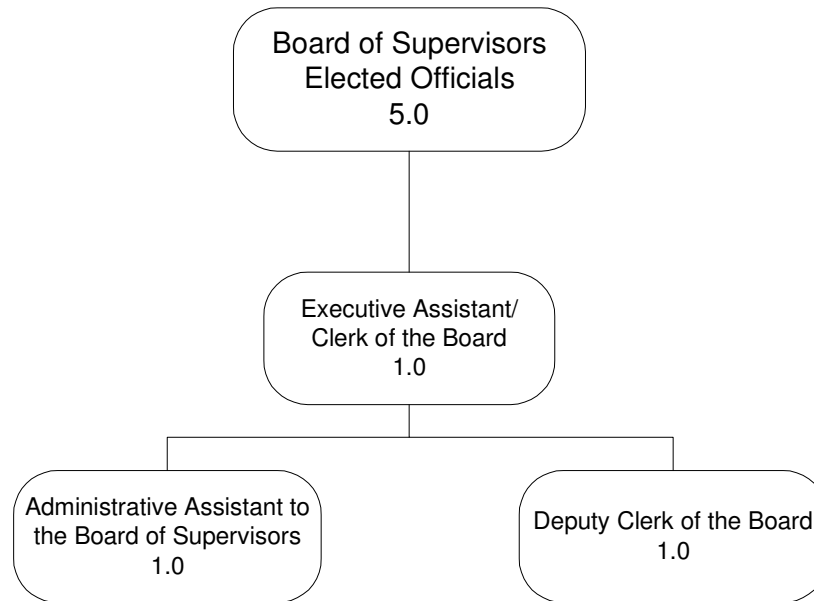
2006-07 Accomplishments

1. Led seven-county infrastructure and watershed planning effort (regional plan for Proposition 50 funding).
2. Hired a County Librarian and Public Defender.
3. Provided coverage for Fire Districts through the County's Workers' Compensation Plan.
4. Successfully advocated for infrastructure improvements on Highways 101 and 299.

2007-08 Objectives

1. To continue the process of updating Humboldt County's General Plan.
2. To continue to improve the Planning Department's customer service and reduce permit processing time.
3. To ensure Humboldt County's legislative delegates are informed and understand the County's issues and needs.

Organizational Chart:



County Administrative Office Summary

Loretta Nickolaus, County Administrative Officer

Departmental Summary	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Attributable to Departments	\$916,734	\$1,112,011	\$1,399,787	\$1,368,274	\$1,368,274	(\$31,513)
General Fund Support	2,893,384	1,617,727	2,157,462	1,922,768	1,816,619	(340,843)
(To)/From Non-GF Fund Balance	(14,080)	(529,055)	(972,874)	2,148,521	2,148,521	2,677,577
Total Revenues	\$3,796,038	\$2,200,683	\$2,584,376	\$5,439,563	\$5,333,414	\$2,305,220
Expenditures						
Salaries & Benefits	\$2,956,091	\$2,090,474	\$2,578,172	\$2,977,532	\$2,897,558	\$319,386
Supplies & Services	1,915,620	1,910,600	2,190,506	2,431,361	2,428,686	238,180
Other Charges	487,909	722,682	433,925	603,475	583,475	149,550
Fixed Assets	62,591	32,138	259,797	71,008	67,508	(192,289)
Expense Transfer	(97,932)	(40,258)	0	0	0	0
Purchased Insurance Premiums	696,050	670,024	723,986	1,048,849	1,048,849	324,863
Self-Insurance Expenses	19,077,825	19,337,638	19,254,460	22,460,915	22,460,915	3,206,455
Operating Rev & Contribution	(21,302,115)	(22,522,616)	(22,856,470)	(24,153,576)	(24,153,576)	(1,297,107)
Total Expenditures	\$3,796,038	\$2,200,683	\$2,584,376	\$5,439,563	\$5,333,414	\$2,749,038
Staffing						
Allocated Positions	28.00	37.00	40.00	42.00	41.00	1.00
Temporary (FTE)	0.27	0.66	0.16	0.64	0.64	0.48
Total Staffing	28.27	37.66	40.16	42.64	41.64	1.48

County Administrative Office Summary

Loretta Nickolaus, County Administrative Officer

The County Administrative Office includes the following budget groupings:

Communications

- 3521 151 Communications

County Administrative Office

- 1100 103 County Administrative Office

Economic Development Promotional Agencies

- 1100 181 Economic Development Promotional
 Agencies

Forester & Warden

- 1100 281 Forester & Warden

Information Technology

- 3550 118 Information Technology

Mailroom

- 3555 116 Mailroom

Purchasing

- 3555 115 Purchasing

Revenue Recovery

- 1100 114 Revenue Recovery

Risk Management

- 3520 359 Risk Management Administration
- 3523 353 Workers Compensation
- 3524 354 Liability
- 3525 355 Medical Plan
- 3526 356 Dental Plan
- 3527 357 Unemployment
- 3528 358 Purchased Insurance Premiums

In addition, the following budget unit which is no longer in use is included in the summary table for past years:

- 1100 119 General Services, through FY 2004-05

Performance Measures

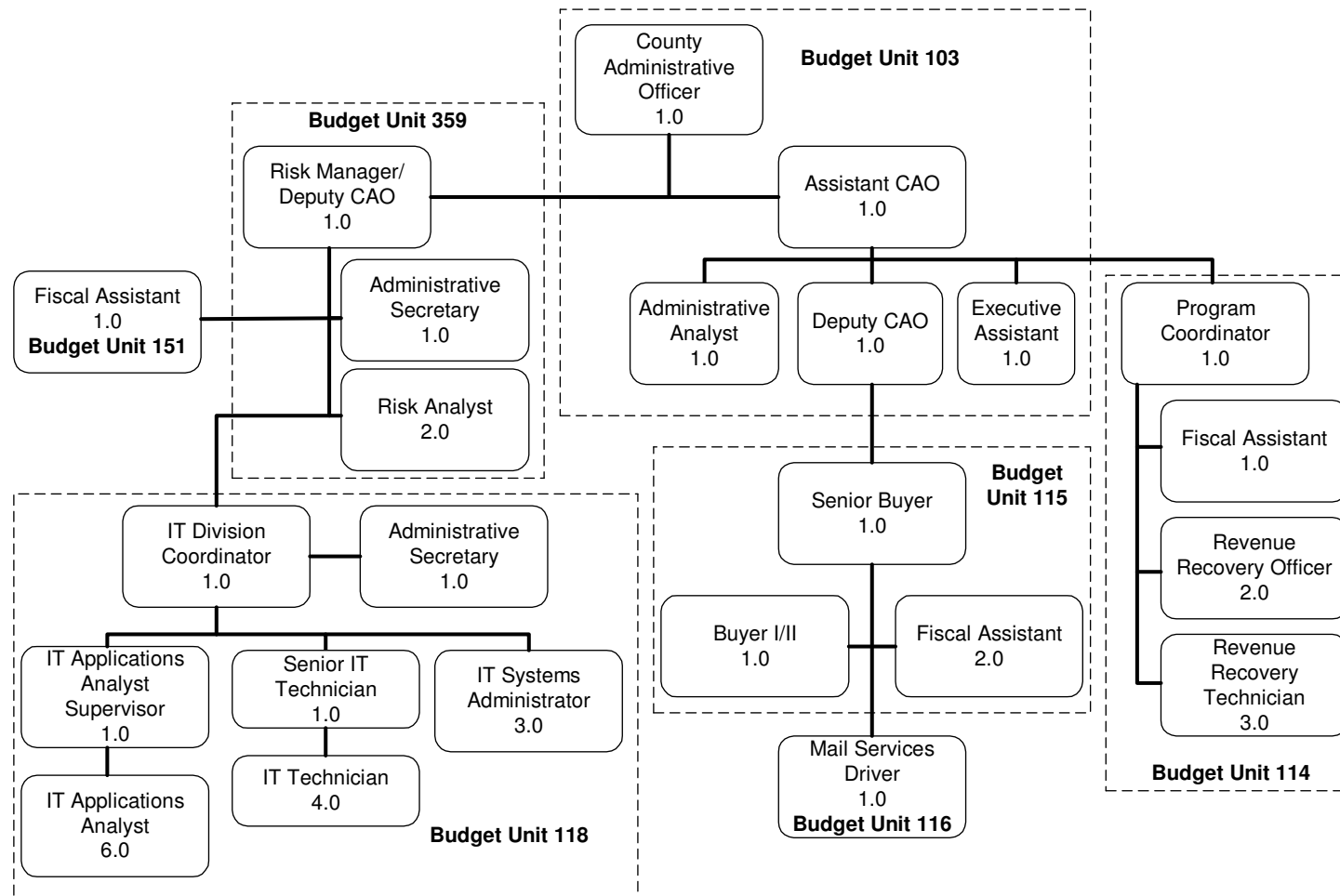
1. Description of Performance Measure: Total Annual Revenue Recovery Collections			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
\$3,866,811	\$4,164,444	\$4,300,000	\$4,500,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Collection of past-due accounts benefits the State, Superior Court, County departments, and crime victims. Collections have increased more than 10% over the past two years.			
2. Description of Performance Measure: Restricted days of work for County employees, volunteers, and others covered by the County's workers' compensation policy.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
1,271	563	500	500
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> When an injured employee is well enough to work, but is not yet physically able to perform his/her normal job duties, Risk Management will arrange for a "bridge assignment" in a different job capacity, or restricted duties in his/her regular job class. Reducing the number of restricted days of work reduces costs to the County for temporary disability payments, for overtime or temporary help to fill in for the injured employee, and reduces total time off from work for the injured employee. The number of restricted days of work has dropped by more than 40% over the last two years.			
3. Description of Performance Measure: Number of days off for employees due to work-related injuries.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
979	900	400	400
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Getting injured employees back to work as soon as possible reduces the probability that the employee will take an extended leave of absence from work, or progress to a long-term disability. Accommodating the employee in his/her regular position reduces total workers' compensation costs, gets the employee back to work earlier, and reduces overtime and/or temporary help costs to the department to replace the missing employee. Reducing the number of days off due to work-related injuries reduces the total amount of temporary disability payments made and also reduces workers' compensation premiums in future years. The number of days off due to work-related injuries has decreased by more than 59% over the last two years.			

4. Description of Performance Measure: Number of liability claims filed.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
84	106	100	100
Describe why this measure is important and/or what it tells us about the performance of this department: Proper training in work procedures and clear communications between manager and employee prevent many liability incidents from occurring. A reduction in the number of claims filed reduces the County's exposure for liability, and reduces the costs of handling and defending the claims. Risk Management's goal is to provide or reinforce training efforts to result in fewer claims being filed.			
5. Description of Performance Measure: Number of vision claims processed in a timely manner.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
1,159	1,136	1,143	1,170
Describe why this measure is important and/or what it tells us about the performance of this department: Timely processing of claims (typically, within one week) reduces the number of contacts with providers and employees on vision claims and provides better customer service.			
6. Description of Performance Measure: Number of telephone systems service requests (including installations, purchases, and repairs) processed.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
Unknown	187	179	190
Describe why this measure is important and/or what it tells us about the performance of this department: All departments submit requests to repair purchase or install telephone systems. The number of telephone service requests is more of a workload measurement than a performance measurement. Communications' goal is to start measuring turnaround times on requests, and report that performance measurement in future years.			
7. Description of Performance Measure: Number of requests for radio system purchases and repairs.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
Unknown	63	125	100
Describe why this measure is important and/or what it tells us about the performance of this department: Many departments rely on a radio system to communicate with staff. The number of radio system service requests is more of a workload measurement than a performance measurement. Communications' goal is to start measuring turnaround times on requests, and report that performance measurement in future years.			

8. Description of Performance Measure: Number of backlogged calls for Information Technology services.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
545	474	350	300
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Backlogged service requests can result in loss of productivity for the department reporting the problem to Information Technology. Reducing the backlog also lessens the potential of problems escalating while waiting for I.T. staff availability.			
9. Description of Performance Measure: Number of backlogged Information Technology project requests.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
109	106	81	30
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Projects are requested by departments in order to fulfill a need for new or improved technological solutions. This performance measurement indicates the timeliness of the implementation of these solutions.			
10. Description of Performance Measure: Average time between delivery of equipment for staging at Information Technology and delivery to the ordering department.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
Not available	2 weeks	1 week	1 week
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Equipment deliveries are often the cornerstone for a productivity improvement at the department that has ordered the equipment. The benefit cannot be realized until the equipment is delivered to the department. I.T. aims to reduce the turnaround time while still maintaining the thoroughness and security of the staging of equipment.			

11. Description of Performance Measure: Number of days when one of the County's four radio repeaters is inoperable.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
Not available	10	5	0
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Public safety requires that the County is able to communicate with law enforcement and public works staff during day-to-day activities and during emergencies. Reducing or eliminating the number of inoperable days improves departments' ability to communicate with staff in unincorporated areas of the County. The number of inoperable days have been cut in half over the last year, and the goal for next year is to have zero days with inoperable equipment.			
12. Description of Performance Measure: Number of purchase orders processed.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
2,663	2,631	2,577	2,500
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Purchase orders are the basis for purchases made through the County's central Purchasing Division. Although purchase orders vary widely in complexity, tracking the number processed annually gives an indication of Purchasing's workload. An increase indicates that purchases are occurring more rapidly, while a decrease may indicate new processes that increase efficiency, such as increased use of blanket orders or credit cards. Long term, it is anticipated that the number will fall as purchasing processes increase in efficiency.			
13. Description of Performance Measure: Percentage of mail metered and available for Postal Service pick-up the day that it is delivered to the Mailroom.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
Not available	Not available	Not available	90%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> County departments rely on the Mailroom to provide timely service. Since the number of pieces processed by the Mailroom daily ranges from less than 1,000 to more than 5,000, it is not always possible to meter every envelope the same day it is delivered to the Mailroom. However, the goal is to get as close to that mark as possible.			

Organizational Chart:



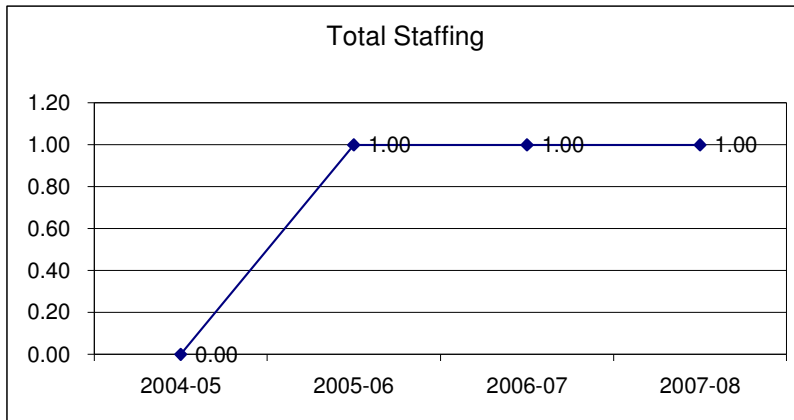
Communications (3521 151)

Loretta Nickolaus, County Administrative Officer

3521 - Communications ISF	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Revenues	\$53,887	\$134,156	\$132,873	\$152,905	\$152,905	\$20,032
(To)/From Non-GF Fund Balance	35,613	(16,836)	8,013	0	0	(8,013)
Total Revenues	\$89,500	\$117,321	\$140,886	\$152,905	\$152,905	\$12,019
Expenditures						
Salaries & Benefits	\$0	\$30,749	\$36,905	\$39,454	\$39,454	\$2,549
Supplies & Services	62,671	66,946	51,843	76,468	76,468	24,625
Other Charges	11,899	1,569	1,501	1,983	1,983	482
Fixed Assets	14,930	18,057	50,637	35,000	35,000	(15,637)
Total Expenditures	\$89,500	\$117,321	\$140,886	\$152,905	\$152,905	\$12,019
Allocated Positions	0.00	1.00	1.00	1.00	1.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	1.00	1.00	1.00	1.00	0.00

Purpose

The Communications Division manages the County's radio and telephone systems, and negotiates and administers the cable television franchises.



Major Budget Changes

Salaries & Employee Benefits

- \$4,865 General salary and benefits adjustments.

Services & Supplies

- \$5,000 Increase in equipment maintenance expense due to rising labor costs.

Fixed Assets

- \$20,000 Ten replacement radios
- \$15,000 One replacement repeater

Revenues

- \$11,639 Increase in transfer to communications to cover increased operating expenses and allow for creation of Internal Service Fund.

Program Discussion

The telephone system consists of all County-owned telephone equipment and services provided through the Eureka AT&T central office Centrex switch. The primary functions in both the radio and telephone programs consist of maintenance contract administration, system design and equipment specification, capitalization fund management and monthly bill auditing, and payment and cost distribution to departments.

Cable television franchise administration consists of record keeping and contract negotiation with the cable companies. Revenues are not credited to this department, but to the General Fund.

The Communications budget was in the General Fund through FY 2006-07. For FY 2007-08, this budget is being moved into its own Internal Service Fund, funded through radio and telephone capitalization charges to user departments.

2006-07 Accomplishments

1. Completed upgrade of audio and video recording systems for Board of Supervisors Chambers.
2. Installed system to provide audio replays of all Board of Supervisors Meeting on Internet live and on-demand capabilities.
3. Completed an inventory of radios and telephones in preparation for a cost plan.
4. Improved usage of wireless technology (including cellular telephones) by ensuring that the County is able to capitalize on its size to benefit all of the County departments.
5. Participated in a Communications Study initiated by the Humboldt County Office of Emergency Services for all County radio systems.

6. Completed transfer of Garberville cable franchise to another provider.

2007-08 Objectives

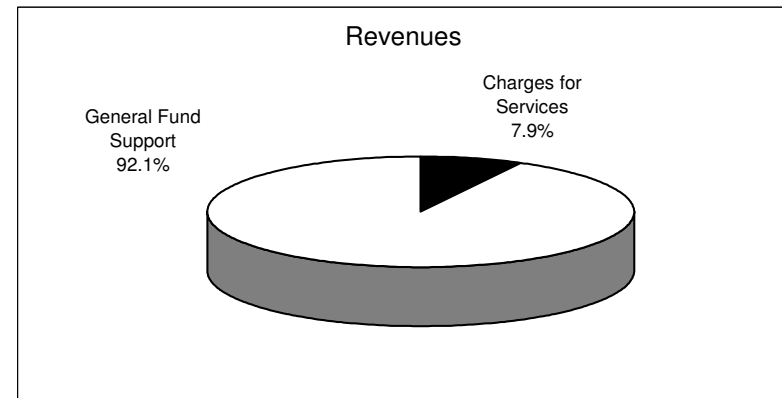
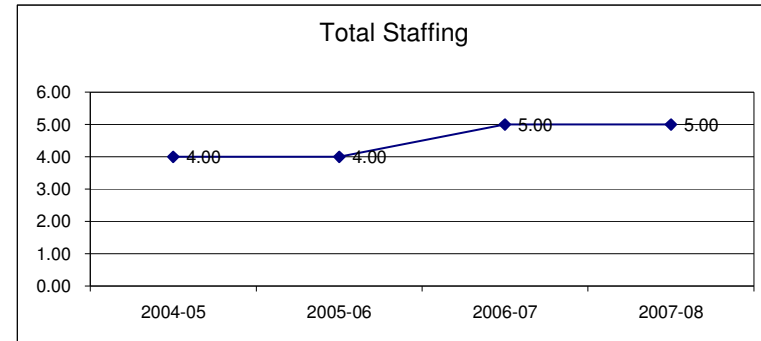
1. To improve backup power sources for all County repeaters and Emergency Medical System repeaters.
2. To implement results of Communications Study for County departments by improving repeaters and operability/interoperability.
3. To determine feasibility to move telephone system to a wide-area network.
4. To establish leasing policy for cell tower installation on County facilities by local cellular companies.

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Charges for Services	\$0	\$78,169	\$67,168	\$138,000	\$138,000	\$70,832
Other Revenues	12	53,993	86	0	0	(86)
General Fund Support	468,016	1,461,317	1,720,666	1,694,098	1,607,949	(112,717)
Total Revenues	\$468,027	\$1,593,478	\$1,787,920	\$1,832,098	\$1,745,949	(\$41,971)
Expenditures						
Salaries & Benefits	\$400,730	\$448,846	\$572,805	\$649,931	\$569,957	(\$2,848)
Supplies & Services	60,484	1,136,342	1,156,857	1,167,006	1,164,331	7,474
Other Charges	6,813	6,639	9,073	11,661	11,661	2,588
Fixed Assets	0	1,652	49,185	3,500	0	(49,185)
Total Expenditures	\$468,027	\$1,593,478	\$1,787,920	\$1,832,098	\$1,745,949	(\$41,971)
Staffing						
Allocated Positions	4.00	4.00	5.00	6.00	5.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	4.00	4.00	5.00	6.00	5.00	0.00

Purpose

The County Administrative Office (CAO) is the administrative arm of the Board of Supervisors. The CAO provides leadership and guidance in the implementation of the policies of the Board of Supervisors. The CAO analyzes issues and makes recommendations to the Board regarding the administration and operation of County departments and programs. The CAO coordinates and oversees the County budget and monitors the use of financial and human resources. Other divisions of the CAO's Office include Revenue Recovery (#114), Purchasing (#115), Communications (#151), Information Technology (#118), the Mailroom (#116), and Risk Management (#352-#359).

The CAO also administers the budgets for outside Economic Development Promotional Agencies (#181), Certificate of Participation long-term debt payments (#190), the Grand Jury (#217), Courthouse Construction (#242), Courts – County-Funded Portion (#250), Forester & Warden (#281), and general County budget units such as General Fund Contributions to Other Funds (#199), General Purpose Revenue (#888), and Contingency Reserve (#990).



Major Budget Changes

Salaries & Employee Benefits

- \$23,268 General salary and benefits adjustments.

Services & Supplies

- (\$45,000) Decrease in professional and specialized services due to anticipated completion of the County Facilities Master Plan.
- \$7,702 Increase in insurance costs.

Other Charges

- \$1,115 Increase in information technology services charges.
- \$1,472 Increase in central services charges due to creation of an internal services fund for Purchasing.

Program Discussion

Consistent with commitments made in prior years, the CAO will continue to work towards the following goals:

- Protect local sources of revenue and strive for optimal long-term fiscal stability.

- Encourage implementation of accounting controls and continue to improve procedures to stabilize and enhance the budget process.
- Implement systems and procedures to assure active and aggressive debt management and recovery efforts on all accounts turned over to County collections.
- Engage in long-term planning and strategic efforts to improve County policies and procedures.
- Continue to foster and promote teamwork within the County.

In FY 2006-07, your Board approved \$75,000 to hire a consultant to develop a County Facilities Master Plan. The intent was to take a comprehensive approach to County building needs, prioritize deferred maintenance needs and look at long-term needs to fully utilize County-owned space, minimize the use of leased space, identify surplus or underused County-owned properties that could be sold or leased out, plan for office space needs of the County's workforce over a 20-year period, and identify funding mechanisms that can be used to accomplish these goals. In January 2007, your Board approved a contract with Daniel C. Smith & Associates to undertake the project. The County Facilities Master Plan is currently in progress; a final report is expected in Summer 2007. The adopted budget for FY 2007-08 includes \$40,000 of rollover funding from the original \$75,000 budgeted in the prior year, since approximately half of the invoices are expected to be received after the end of the current fiscal year.

Unfunded Supplemental/Restoration Requests

The County has seen a significant increase in Public Information Act requests, and is increasingly involved in high-profile issues. Although the Sheriff's Office and the Department of Health and Human Services both have Public Information Officers, there is no analogous position addressing countywide and/or multi-departmental issues. Many counties have a countywide Public Information Officer position. The proposed Public Information Officer would be responsible for interfacing with the media, responding to media requests for information, developing press releases, coordination of Public Records Act requests, and providing media training to County departments. A Public Information Officer would cost approximately \$86,149 for the first year, consisting of \$82,649 in ongoing salaries, benefits, and miscellaneous costs, and \$3,500 in one-time costs for a computer and workstation.

2006-07 Accomplishments

1. Worked with Superior Court officials and received the final payment on outstanding debt owed to the County.
2. Updated the master Court-County Memorandum of Understanding (MOU).
3. Worked with local legislators to get legislation introduced (Senate Bill 1225 and Assembly Bill 2681) which would have increased funding for dealing with

abandoned vehicles. Both bills were passed by the State Legislature. However, both were subsequently vetoed by the Governor.

4. Provided insurance coverage to six additional independent fire districts, lowering their costs by an average of 74% per district. Another three fire districts have applications pending for implementation in FY 2007-08.
5. Added life and other insurance options to the enhanced benefits plan for County employees at almost no cost to the County.
6. In partnership with Public Works, interviewed and hired a consultant to develop a County Facilities Master Plan. The study is underway, and a draft report should be presented to the Board in Summer 2007.
7. Modernized the Board Chambers by upgrading its audio-visual system and video system, and enabled internet access to Board meetings via streaming video.
8. Assisted the Local Agency Formation Commission in its transition from utilizing county staff to developing independent status.
9. Successfully negotiated renewal agreements for Willow Creek and unincorporated Arcata garbage service areas that provide expanded reporting and customer service requirements.

10. Converted the purchasing and communications functions to Internal Service Funds for FY 2007-08.

2007-08 Objectives

1. To submit the County's 2007-08 Adopted Budget book to the Government Finance Officers Association (GFOA) to be considered for its Distinguished Budget Presentation award. The 2006-07 Final Budget book could not be submitted because GFOA requires submission within 90 days of adoption of budget, and prior-year financial information was not available by that time.
2. To complete the County Facilities Master Plan, and begin implementing its recommendations.
3. To update the Court-County MOU sub-agreements for court security, information technology, and revenue recovery.
4. In partnership with Superior Court, Public Works, and

- the Sheriff's Office, to oversee an upgrade to Courthouse building security.
5. To develop comprehensive specifications for County solid waste services and begin the process of renewing all remaining contracts on that basis.
6. To work with the U.S. Department of Justice regarding compliance with the Americans With Disabilities Act and develop an agreement for implementation of corrective actions.
7. To develop a draft Business Continuity Plan that will address all hazards and the County's ability to perform its day-to-day functions during any type of incident.
8. To work with the Auditor-Controller and the Personnel Department to modernize the payroll process.
9. To work with the Treasurer-Tax Collector to explore the feasibility and cost-effectiveness of utilizing credit card and on-line payments. The CAO's goal is to be able to accept on-line payments.

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
General Fund Support	\$80,535	\$197,960	\$180,896	\$191,090	\$191,090	\$10,194
Total Revenues	\$80,535	\$197,960	\$180,896	\$191,090	\$191,090	\$10,194
Expenditures						
Other Charges	\$80,535	\$197,960	\$180,896	\$191,090	\$191,090	\$10,194
Total Expenditures	\$80,535	\$197,960	\$180,896	\$191,090	\$191,090	\$10,194

Purpose

The Board of Supervisors appropriates a portion of the County's Transient Occupancy Tax (TOT) receipts to the Humboldt County Convention and Visitors Bureau (HCCVB) to promote tourism in and attract businesses to Humboldt County.

Major Budget Changes

Revenues

- \$10,194 Increase in transient occupancy tax used to support tourism promotion agencies.

Program Discussion

In June 2005, the Board entered into an agreement to dedicate 20% of the prior year's annual transient occupancy tax revenue to the HCCVB. In return, the HCCVB prepares a unified countywide marketing plan for promoting Humboldt County and subcontracts with the Film Commission and other tourism promotion agencies as part of that overall marketing effort. The goal is to invest in the County's tourism economy, as identified in the County's *Prosperity!* strategy.

The FY 2007-08 budget is based on 20% of actual TOT receipts in FY 2005-06, which were \$955,950. Therefore, HCCVB's 20% allocation is \$191,090.

FY 2006-07 Accomplishments

1. Attended five trade shows and invited thousands of consumers to visit Humboldt County.
2. Attended "Media Blitz" events in San Francisco and Los Angeles, and made contacts with over 100 travel journalists to pitch Humboldt County stories.
3. Generated publicity with an equivalent value of over \$1 million (if the same coverage was purchased at regular advertising rates), and assisted the media with dozens more travel articles and guide books featuring Humboldt.
4. Published a creative new Travel Guide publication that combines both magazine and brochure formats. A record 250,000 copies were printed and distributed.
5. Coordinated the Humboldt County display at the 2006 California State Fair (which garnered a Silver Medal) and distributed 25,000 Travel Guides.
6. Promoted the Humboldt area to German tour operators, and partnered with the City of Redding and the Shasta-Cascade Wonderland Association to allow international representation at the World Travel Market in London and the industry-leading PowWow travel show, plus free exposure at several domestic consumer travel shows.

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Revenues	\$63,866	\$124,570	\$60,418	\$133,222	\$133,222	\$72,804
General Fund Support	22,857	49,758	0	46,498	46,498	46,498
Total Revenues	\$86,723	\$174,328	\$60,418	\$179,720	\$179,720	\$119,302
Expenditures						
Supplies & Services	\$86,723	\$174,328	\$60,418	\$179,720	\$179,720	\$119,302
Total Expenditures	\$86,723	\$174,328	\$60,418	\$179,720	\$179,720	\$119,302

Purpose

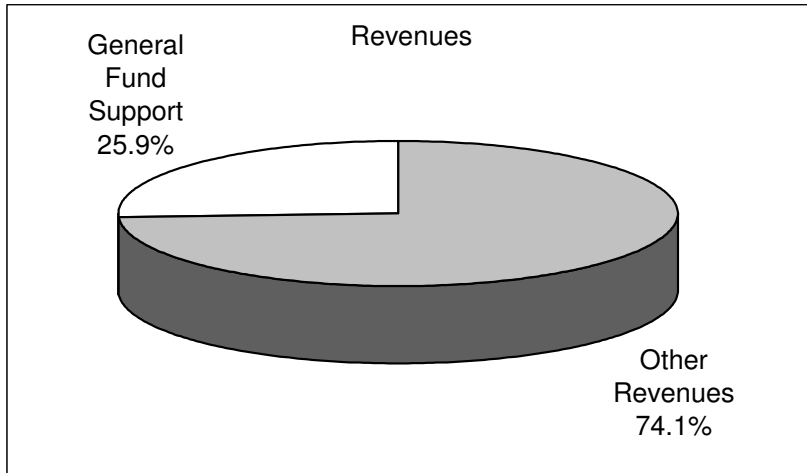
This budget unit provides for support of fire suppression services in the Trinidad area and cooperative fire dispatch services for smaller fire districts.

Expenditures for the Trinidad area are offset by a special assessment district (CSA #4) for fire services.

Major Budget Changes

Other Charges

- \$5,235 Increase to contract due to salary and benefit adjustments.



Program Discussion

Rates for providing fire suppression services in Trinidad and cooperative fire dispatch services are calculated by the California Department of Forestry and Fire Protection (Cal FIRE, formerly CDF). The cost of fire dispatch services is

partially offset by the Dispatch Co-op (Cities of Trinidad, Ferndale, Rio Dell, and 25 fire protection districts), with the balance of the cost funded by the General Fund.

Several years ago, the citizens residing in CSA#4 voted to increase their fire assessments to pay for increasing Cal FIRE personnel costs. It was understood that fire assessments were supposed to decrease in FY 2006-07 as new state labor agreements would be going into effect that would allow Cal FIRE to decrease its costs of providing fire service. Despite these efforts costs have continued to increase.

Unfunded Supplemental/Restoration Funding Request

The Dispatch Co-op requested a supplemental budget of \$20,000 for FY 2007-08. The General Fund is unable to fund this request at this time.

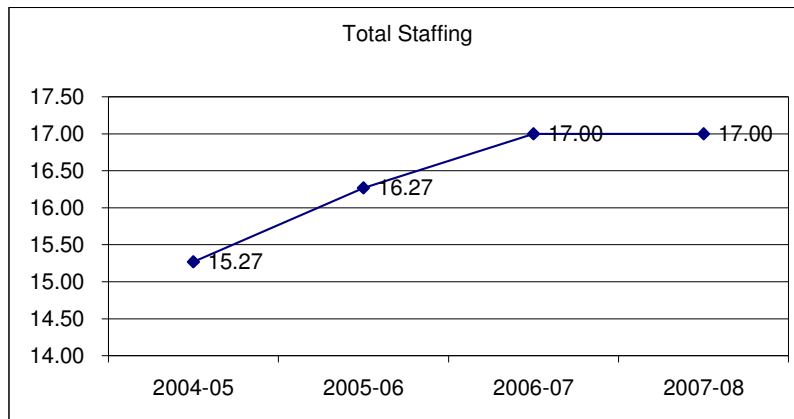
Information Technology (3550 118)

Loretta Nickolaus, County Administrative Officer

3550 - Information Technology Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Revenues	\$6,340	\$0	(\$36,911)	\$0	\$0	\$36,911
(To)/From Non-GF Fund Balance	0	91,817	168,750	0	0	(168,750)
Total Revenues	\$6,340	\$91,817	\$131,839	\$0	\$0	(\$131,839)
Expenditures						
Operating Rev & Contribution	(\$1,497,030)	(\$1,484,271)	(\$1,936,848)	(\$2,001,833)	(\$2,001,833)	(\$64,985)
Salaries & Benefits	797,911	869,193	1,203,280	1,276,976	1,276,976	73,696
Supplies & Services	391,434	495,347	420,494	676,224	676,224	255,730
Other Charges	0	52,241	52,294	52,647	52,647	353
Fixed Assets	14,192	7,681	156,097	27,955	27,955	(128,142)
Total Expenditures	(\$293,493)	(\$59,808)	(\$104,682)	\$31,969	\$31,969	\$136,651
Allocated Positions	15.00	16.00	17.00	17.00	17.00	0.00
Temporary (FTE)	0.27	0.27	0.00	0.00	0.00	0.00
Total Staffing	15.27	16.27	17.00	17.00	17.00	0.00

Purpose

Information Technology is responsible for assisting County departments and staff in improving work methods and productivity through the application and use of a variety of automated services, methodologies and information technologies. Information Technology also maintains the integrity and security of official County information.



Major Budget Changes

Salaries & Employee Benefits

- \$58,938 General salary and benefits adjustments.

Services & Supplies

- \$66,750 Increase in equipment rental/leasing expense due to Megabyte software upgrade.
- \$11,706 Increase in equipment maintenance cost due to new equipment and increased cost for maintenance contracts.

Fixed Assets

- \$17,000 Replacement of two servers that are no longer eligible for service contracts
- \$10,955 Seven replacement workstations for Application staff

Revenues

- \$92,207 Increase in charges to County departments.
- (\$33,599) Decrease in charges to non-County entities due to performance of less work for Courts.

Program Discussion

Information Technology is a division of the County Administrative Office. Information Technology is responsible for the operation and integrity of the County's information infrastructure, which includes the network, servers and databases, desktop computers, and business applications.

Information Technology shares this responsibility with some larger, non-General Fund departments that support a portion of their own departmental infrastructure. In total, the County has over 1,700 personal computers plus printers communicating with 73 servers over a high-speed network connecting 57 County service locations.

2006-07 Accomplishments

1. Increased the accuracy of the computer asset inventory program in order to facilitate software updates and equipment replacement decisions by implementing bar coding and improving the automatic scan capability of the Asset Tracking System.
2. Improved the network infrastructure by replacing twelve 10 MB switches servicing remote sites with switches capable of 100 MB; replacing a DSL line with a T1 to Probation; adding a wireless network on the 2nd floor of the Courthouse; and assisted in installing Health & Human Services network equipment.
3. Implemented and supported document imaging for additional departments by upgrading the Questys System, designing and implementing Revenue Recovery Abstract and creating a web-based solution for utility bill distribution to County departments.
4. Provided upgrade support for the Library Millenium System, Sheriff Systems, CRIMES Case Management System, Email Systems, Network support system, as

well as staged and installed 119 new desktop computers.

5. Assisted in the definition, evaluation and implementation of Correctional Facility Management and Probation Management systems by releasing a Request for Proposal on the Correctional Facility Management system and evaluating responses and by converting existing Probation databases to a single database for use with the Riverside County application.

2007-08 Objectives

1. To replace network backbone infrastructure with the goal of supporting Voice Over Internet Protocol (VOIP).
2. To upgrade firewall software to Checkpoint NGX and upgrade the County domain to Windows 2003.
3. To improve the timeliness of web updates for the County's Internet site.
4. To support the testing and implementation of Probation, Court and District Attorney case management systems.
5. To reduce the backlog of customer service calls from the current average of 350 to 300.

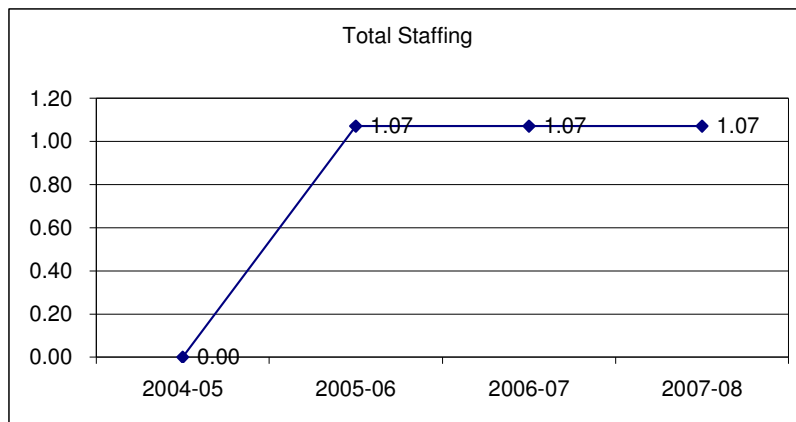
3555 - Central Services ISF	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Charges for Services	\$35,363	\$31,500	\$345,712	\$366,034	\$366,034	\$20,322
Other Revenues	945	143	0	0	0	0
(To)/From Non-GF Fund Balance	(25,544)	(8,350)	0	0	0	0
Total Revenues	\$10,764	\$23,293	\$345,712	\$366,034	\$366,034	\$20,322
Expenditures						
Salaries & Benefits	\$0	\$32,365	\$36,100	\$38,639	\$38,639	\$2,539
Supplies & Services	17,520	28,338	302,902	318,168	318,168	15,266
Other Charges	35,961	2,848	8,531	9,227	9,227	696
Expense Transfer	(42,717)	(40,258)	0	0	0	0
Total Expenditures	\$10,764	\$23,293	\$347,533	\$366,034	\$366,034	\$18,501
Allocated Positions	0.00	1.00	1.00	1.00	1.00	0.00
Temporary (FTE)	0.00	0.07	0.07	0.07	0.07	0.00
Total Staffing	0.00	1.07	1.07	1.07	1.07	0.00

Mailroom (3555 116)

Loretta Nickolaus, County Administrative Officer

Purpose

The Mailroom is the focal point for posting and distribution of all U.S. Postal mail and interoffice mail to and from departments located in the Courthouse, as well as various offices located within the city limits of Eureka.



Major Budget Changes

Salaries & Employee Benefits

- (\$1,714) General salary and benefits adjustments offset by employee choosing different health coverage.

Services & Supplies

- \$23,675 Increase in postage based on new U.S. Postal Service regulations.
- (\$9,537) Decreased cost of insurance.

Revenues

- \$13,262 Increase in internal service fund charges.

Program Discussion

Prior to 2004, a General Fund budget unit known as Central Services provided both mailroom and print shop services to other County departments. With staff reductions, print shop functions were outsourced and the Mail Services Driver position was absorbed into the General Services budget for FY 2004-05.

The budget unit was reorganized for FY 2005-06. As currently constituted, this budget provides for delivery of incoming U.S. Postal Service mail and interoffice mail to County departments in Eureka and sorts and meters most of the County's outgoing mail. The Mailroom handles an estimated volume of 800,000 mail pieces per year, including 500,000+ pieces of outgoing mail metered and sorted, half that amount of incoming pieces of mail delivered to departments, and approximately 50,000 pieces of interoffice correspondence.

Mailroom (3555 116)

Loretta Nickolaus, County Administrative Officer

Because of the nature of this function, it was turned into an Internal Service Fund for FY 2006-07. This self-supporting fund charges departments based on their prior-year usage of mail services. The Central Services Internal Service Fund also provides for the operation of the central copier on the first floor of the Courthouse, which is used by multiple departments and agencies.

2006-07 Accomplishments

1. Adjusted Mailroom schedule based on changes in departments' use of mail services.
2. Began providing delivery of materials from the Humboldt County Office of Education print shop directly to departments outside the Courthouse.

3. Developed and implemented new package tracking form so that departments are informed of the tracking number and exact cost of United Parcel Service packages.
4. Met deadlines in metering mailings for elections.

2007-08 Objectives

1. To increase the accuracy and reliability of Mailroom data by linking the postage meter directly to a spreadsheet program.
2. To begin collecting more accurate information on the timeliness of mail services.

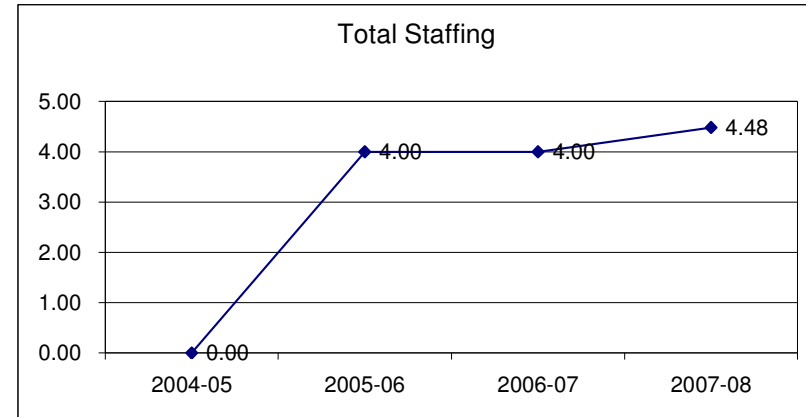
3555 - Central Services ISF	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Charges for Services	\$0	\$0	\$0	\$222,184	\$222,184	\$222,184
Other Revenues	2	3,320	9,233	1,500	1,500	(7,733)
(To)/From Non-GF Fund Balance	(2)	158,346	191,797	0	0	(191,797)
Total Revenues	\$0	\$161,667	\$201,029	\$223,684	\$223,684	\$22,655
Expenditures						
Salaries & Benefits	\$0	\$120,163	\$143,138	\$192,626	\$192,626	\$49,488
Supplies & Services	0	38,343	54,427	15,834	15,834	(38,593)
Other Charges	0	3,161	3,464	10,671	10,671	7,207
Fixed Assets	0		0	4,553	4,553	4,553
Expense Transfer	0	0	0	0	0	0
Total Expenditures	\$0	\$161,667	\$201,029	\$223,684	\$223,684	\$22,655
Staffing						
Allocated Positions	0.00	4.00	4.00	4.00	4.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.48	0.48	0.48
Total Staffing	0.00	4.00	4.00	4.48	4.48	0.48

Purpose

Pursuant to § 245-1 *et seq.* of the Humboldt County Code, Purchasing procures, rents and/or leases materials, supplies, and equipment as needed by departments. Purchasing negotiates with contractors for limited services at the best possible price. Purchasing facilitates the reuse of office furniture and equipment before selling or disposing of unusable materials. Purchasing focuses on volume buying, product standardization, creating vendor competition, evaluating vendor performance, and overall procurement coordination.

Note: Expenditure and staffing charts show zeroes in FY 2004-05 because the formerly separate Purchasing budget was folded into the General Services budget. With the merger of the General Services Department into the County Administrative Office, a separate budget unit for Purchasing was again established in FY 2005-06.

The Purchasing budget #115 was in the General Fund through FY 2006-07. For FY 2007-08, this budget is being moved into the Central Services Internal Service Fund, with departments charged according to their usage of Purchasing services.



Major Budget Changes

Salaries & Employee Benefits

- \$12,000 New extra help funding for position anticipated to be needed during training on upgrade to County's financial system.
- \$7,037 General salary and benefits adjustments.

Services & Supplies

- (\$21,982) Decreased insurance costs.
- \$1,500 New out-of-County transportation line for attendance at one professional conference.

Purchasing (3555 115)

Loretta Nickolaus, County Administrative Officer

- \$1,305 Increase in equipment maintenance costs due to reallocation of charges between Risk Management and Purchasing for office printers, copier and fax.

Other Charges

- \$8,066 New estimated charges for A-87 cost plan.

Fixed Assets

- \$4,553 Three replacement computers and one new scanner

Revenues

- \$222,184 New internal service fund charges to departments.

Program Discussion

The Purchasing Division of the County Administrative Office provides internal services to County departments that include procurement, processing of accounts payable, surplus property services, and support for the Mailroom.

The next stage in streamlining the County's purchasing process will be to develop comprehensive countywide policies for procurement.

2006-07 Accomplishments

1. Conducted surplus property "clean-up" projected to collect stored surplus property from departments, transport to a centralized warehouse, and sort it for distribution to other departments and/or public sale.
2. Increased County recycling opportunities by adding battery recycling at multiple County office as well as plastic, glass and aluminum recycling at the Courthouse. Increased recycling revenue generation by approximately 25 percent.
3. Began posting bid and sale information on County's website to increase efficiency of information flow to vendors.
4. Streamlined surplus property disposal through use of online government auction site.

2007-08 Objectives

1. To increase the number of bids let for commodities that have not been bid recently, including office supplies, furniture and dairy products.
2. To provide departments with easier, more flexible methods for procurement of goods, travel, etc. through consolidation of current credit card programs.

Purchasing (3555 115)

Loretta Nickolaus, County Administrative Officer

3. To implement purchasing module of upgraded financial software and provide departments with online ordering and receiving assistance.
4. To continue to increase use of the Internet as a means of more efficient information flow to and from vendors and the public.



Revenue Recovery (1100 114)

Loretta Nickolaus, County Administrative Officer

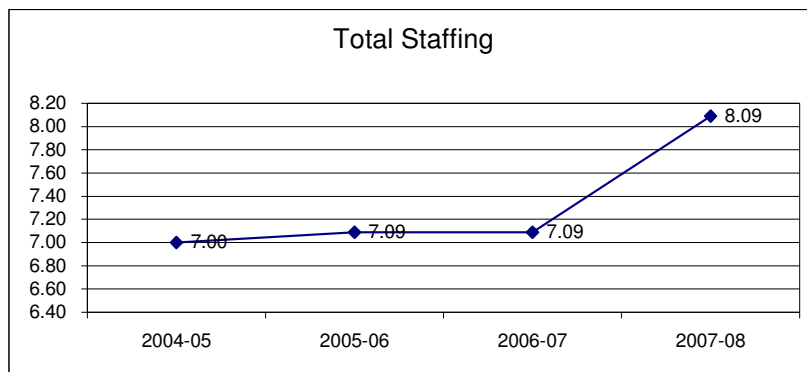
1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Fines, Forfeits & Penalties	\$80,587	\$100,740	\$109,253	\$118,000	\$118,000	\$8,747
Other Gov't'l Agencies	39,247	17,144	22,793	30,000	30,000	7,207
Charges for Services	353,124	415,141	416,889	472,000	472,000	55,111
Other Revenues	7,632	6,333	3,491	4,000	4,000	509
General Fund Support	(72,168)	(91,308)	(112,660)	(28,918)	(28,918)	83,742
Total Revenues	\$408,422	\$448,049	\$439,767	\$595,082	\$595,082	\$155,315
Expenditures						
Salaries & Benefits	\$242,847	\$273,862	\$279,848	\$357,277	\$357,277	\$77,429
Supplies & Services	106,702	124,486	122,003	147,626	147,626	25,623
Other Charges	32,615	49,701	34,037	90,179	90,179	56,142
Fixed Assets	26,258	0	3,879	0	0	(3,879)
Total Expenditures	\$408,422	\$448,049	\$439,767	\$595,082	\$595,082	\$155,315
Staffing						
Allocated Positions	7.00	7.00	7.00	8.00	8.00	1.00
Temporary (FTE)	0.00	0.09	0.09	0.09	0.09	0.00
Total Staffing	7.00	7.09	7.09	8.09	8.09	1.00

Revenue Recovery (1100 114)

Loretta Nickolaus, County Administrative Officer

Purpose

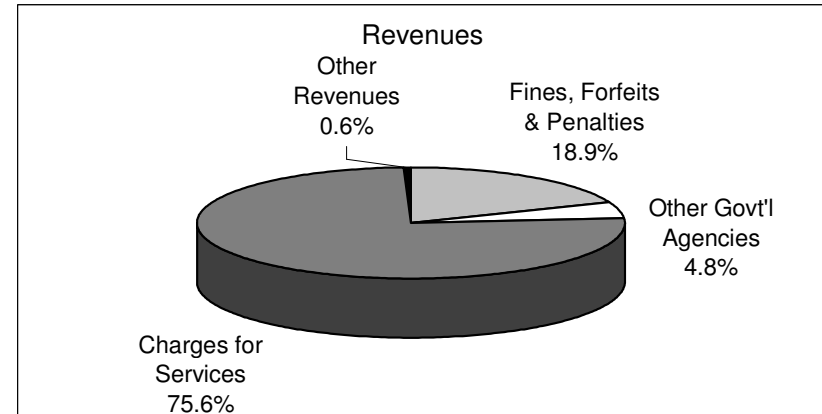
Under the provisions of Penal Code § 1463.007, the Revenue Recovery Division operates a Comprehensive Collection Program to collect court-ordered debt for the Superior Court of Humboldt. In addition, Revenue Recovery serves as the collection agent for other County departments.



Major Budget Changes

Salaries & Employee Benefits

- \$8,396 General salary and benefits adjustments.
- \$38,133 Addition of new Revenue Recovery Officer.



Services & Supplies

- (\$20,320) Decrease in professional and specialized services based on historical experience.

Other Charges

- \$14,206 Increase in information technology service charges.
- \$22,953 Increase in Central Services charges due to increased postal costs and the conversion of Purchasing to an internal service fund.

Revenue Recovery (1100 114)

Loretta Nickolaus, County Administrative Officer

Revenues

- \$40,000 Estimated increase in installment payment plan fees, service charge fees, and collection cost offset fees due to addition of new Revenue Recovery officer.

Program Discussion

Revenue Recovery's primary function of collecting delinquent court-ordered fines, fees and victim restitution comprises approximately 83% of its business. The remaining 17% is the collection work done for other County departments such as Animal Control and the Library. Revenue Recovery attempts to collect payment in full, and many accounts are managed on monthly payment plans. When necessary, Revenue Recovery also utilizes resources such as the State Employment Development Department for employment information, the California Franchise Tax Board's tax intercept program to intercept state income tax refunds, the Franchise Tax Board's Court-Ordered Debt collection program (FTB-COD), as well as an outside collection agency. Other collection tools include abstract recording, wage garnishment, small claims court, and obtaining judgments through the Hoopa Valley Tribal Court.

At the end of each month, total collections are distributed to specific funds for various departments, programs, and providers of service in the community. In addition, a portion of the collections is distributed to the State of California as required by various laws. Revenue Recovery also remits collected restitution payments directly to crime victims.

Revenue Recovery meets the criteria of a comprehensive court collection program as detailed in Penal Code §1463.007. This allows a cost of collection offset, which is the primary means of funding the efforts of the Revenue Recovery Division.

Beginning in FY 2005-06, Revenue Recovery attempted to increase collections through the establishment of wage and per-capita garnishments in the Hoopa Valley Tribal Court. Wage garnishments have been implemented; however, the Tribal Court recently ruled that per-capita tribal income awarded to an individual could not be garnished, thus minimizing the impact of collections through the Tribal Court.

The adopted budget for FY 2007-08 includes \$38,133 to add a new Revenue Recovery Officer position to increase in-house collection efforts. It is anticipated that the full cost of the position will be offset by increased revenues.

Revenue Recovery continues to make a positive contribution to the General Fund, estimated at approximately \$28,918 for FY 2007-08.

2006-07 Accomplishments

1. Implemented the outsourcing of collection letter printing and mailing, which improved the task-efficiency of letter management and mail returns.
2. Placed uncollected accounts, opened between 2002 and 2004, with the FTB-COD program for increased collections.

Revenue Recovery (1100 114)

Loretta Nickolaus, County Administrative Officer

3. Implemented a procedure for taking civil debts (such as library fines and animal control fees) to small claims court to obtain a legal judgment, with the goal of increasing collections.
4. Transferred over 20,000 accounts from a private collection agency to the FTB-COD program for compliance with state-mandated comprehensive court collections standards.
5. Began working with the District Attorney's Office to develop a consistent process for Revenue Recovery to obtain victim information, which will allow victim restitution payment disbursement to occur in a timely manner.
6. Improved coordination with Court Operations regarding the clients' payment status and any modifications to prior court orders, thereby reducing errors and improving customer service.

better coordination of information. To determine the price and feasibility of developing an interface between the SUSTAIN system and Revenue Recovery's CUBS collections system.

2. To establish access to Department of Motor Vehicle records to place holds on drivers' licenses for severely delinquent accounts.
3. To review and evaluate the small claims effort for cost-effectiveness.
4. To update the Policies and Procedures Manual.
5. To thoroughly cross-train staff for maximum efficiency and flexibility.
6. To continue working with the District Attorney's Office to improve the process of obtaining victim information for victim restitution payments. To explore the purchase of the CUBS Victim Restitution Module for more effective management of victim restitution payment disbursements.

2007-08 Objectives

1. To obtain training and access to the Court's new SUSTAIN system, once implemented in Fall 2007, for

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Use of Money & Property	\$26,661	\$15,000	\$171,897	\$60,750	\$60,750	(\$111,147)
Other Revenues	6,363	17,836	96,436	350	350	(96,086)
Trust Fund Revenues	0	0	450	0	0	(450)
(To)/From-GF Fund Balance	0	0	(736,372)	1,785,881	1,785,881	1,785,881
Total Revenues	\$33,024	\$32,836	(\$467,589)	\$1,846,981	\$1,846,981	\$1,578,198
Expenditures						
Salaries & Benefits	\$132,530	\$315,296	\$306,096	\$422,629	\$422,629	\$116,533
Supplies & Services	16,762	20,799	21,562	30,035	30,035	8,473
Other Charges	219,767	234,235	144,129	36,297	36,297	(107,832)
Fixed Assets	7,211	4,749	1,351	0	0	(1,351)
Purchased Insurance Premiums	696,050	670,024	723,986	1,048,849	1,048,849	324,863
Self-Insurance Expenses	19,077,825	19,337,638	19,254,460	22,460,915	22,460,915	3,206,455
Operating Rev & Contribution	(19,805,085)	(21,038,345)	(20,919,622)	(22,151,743)	(22,151,743)	(1,232,121)
Total Expenditures	\$345,060	(\$455,604)	(\$468,038)	\$1,846,981	\$1,846,981	\$2,315,020
Staffing						
Allocated Positions	2.00	4.00	5.00	5.00	5.00	1.00
Temporary (FTE)	0.00	0.23	0.00	0.00	0.00	(0.23)
Total Staffing	2.00	4.23	5.00	5.00	5.00	0.77

Risk Management

Loretta Nickolaus, County Administrative Officer

The Risk Management program includes the following budget units:

- 3520 359 Risk Management Administration
- 3523 353 Workers Compensation
- 3524 354 Liability
- 3525 355 Medical Plan
- 3526 356 Dental Plan
- 3527 357 Unemployment
- 3528 358 Purchased Insurance Premiums

Purpose

Risk Management is a Division of the County Administrative Office. Its function includes identification, analysis and treatment of the County's exposures to loss; safety and loss control programs; and self-funded employee benefits programs. Risk Management is responsible for claims administration of the self-insured liability programs and supervising the County's third-party administrator for primary workers' compensation.

Risk Management is responsible for administering the County's property insurance by filing any claims resulting in a property loss and recovering any loss from the County's insurer. Risk Management also coordinates claims involving the airports, medical malpractice, faithful performance and crime bond, watercraft, boiler and machinery, and special insurance programs.

The Division works with the Motor Pool to recover the costs for damage to County vehicles and equipment caused by a third party. Risk Management is responsible for the County's Health Insurance Portability and Accountability Act (HIPAA) and Cal-OSHA compliance.

Major Budget Changes

Salaries and Benefits

- \$75,842 Increase due to the addition of a 1.0 FTE Risk Analyst.
- \$19,363 General salary and benefits adjustments.

Purchased Insurance Premiums

- \$186,049 Increase in property insurance premium costs.

Self Insurance Expenses

- \$1,519,344 Increase in payments to Public Employees Retirement System (PERS) for employee health insurance premiums and an increase in Excess coverage.

Program Discussion

Risk Management administers the County's self-insured vision, dental, life insurance and liability plans. Risk Management also works with the County's third-party administrator for the workers' compensation program. Risk Management provides training to County employees on safety, discrimination, defensive driving, leadership, and customer service.

For FY 2007-08, the County will realize a 5 percent reduction in workers' compensation costs due to a reduction in claim frequency and severity and the implementation of reforms at the state level. The County is now extending workers' compensation coverage to various fire districts.

3520-359 Risk Management Administration

The Risk Management Program (IGS Insurance) is a "closed-end" appropriation budget. This means all costs associated with Risk Management budgets are charged to appropriate County departments as an expense.

The adopted budget includes an additional Risk Analyst to assist with liability and property loss claims as well as handle American with Disabilities Act compliance.

3523-353 Workers' Compensation

This fund is used to cover workers' compensation and employee safety expenses.

3524-354 Liability

This fund is used to cover claims and lawsuits filed against the County along with any investigative costs associated with potential claims.

3525-355 Medical Plan

This fund is used to cover PERS Health plan-related costs along with employee flu shots and the Employee Assistance Program.

3526-356 Dental Plan

This fund is used to cover self-insured dental expenses for County employees and their families.

3527-357 Unemployment

This fund is used to cover unemployment claims and claims administration costs. Direct charges to departments reimburse costs.

3528-358 Purchased Insurance Premiums

This fund is used to procure property, medical malpractice, life insurance, airport, dishonesty and crime bond coverage along with miscellaneous coverage.

2006-07 Accomplishments

1. Implemented return to work program for volunteers and non-employees covered by the County's workers' compensation program.
2. Improved information used for dental and vision claim processing to ensure that covered claims are processed in a timely manner.
3. Increased participation in the County's voluntary benefit programs and expanded range of benefit plans available.
4. Improved communications with departments on liability and workers' compensation claims.
5. Increased participation from seven local fire districts in the County's workers compensation program.
6. Implemented a new safety training program to reduce the number of training sessions per employee.

2007-08 Objectives

1. To conduct open enrollment for dental and vision plans in conjunction with the voluntary benefit program.
2. To reduce the number of lost days due to work-related injuries.
3. To improve communication with local fire districts that participate in the County's workers' compensation programs.
4. To reduce the number of claims for damages that become litigated.
5. To complete a County Business Continuity Plan for all hazards.
6. To increase the number of subrogation claims to recover the full recovery available.
7. To improve accuracy in OSHA 300/300A reporting.

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Taxes	\$49,774	\$0	\$0	\$0	\$0	\$0
Charges for Services	134,028	137,652	142,087	596,529	596,529	454,442
Other Revenues	1,989	0	0	300	300	300
General Fund Support	999,530	1,384,277	1,391,909	1,799,230	1,799,230	407,321
Total Revenues	\$1,185,321	\$1,521,930	\$1,533,996	\$2,396,059	\$2,396,059	\$862,063
Expenditures						
Salaries & Benefits	\$1,478,615	\$1,591,885	\$1,780,717	\$2,187,652	\$2,187,652	\$406,935
Supplies & Services	82,415	158,785	99,726	158,019	158,019	58,293
Other Charges	17,499	17,775	25,436	25,636	25,636	200
Fixed Assets	0	1,231	12,135	24,752	24,752	12,617
Expense Transfer	(393,208)	(247,747)	(384,019)	0	0	384,019
Total Expenditures	\$1,185,321	\$1,521,930	\$1,533,996	\$2,396,059	\$2,396,059	\$862,063
Staffing						
Allocated Positions	17.00	17.00	18.00	21.00	21.00	3.00
Temporary (FTE)	0.73	0.91	1.12	1.12	1.12	0.00
Total Staffing	17.73	17.91	19.12	22.12	22.12	3.00

Purpose

The Office of the County Counsel is comprised of the attorneys for the County, providing legal services and advice to the Board of Supervisors and all County Officers. Also, upon request, this office is the attorney for the Grand Jury and some Special Districts. Government Code §§ 26529, 27640, *et seq.*, and Humboldt County Board of Supervisors Resolution No. 931, adopted in 1956, establish the Office of the County Counsel in Humboldt County.

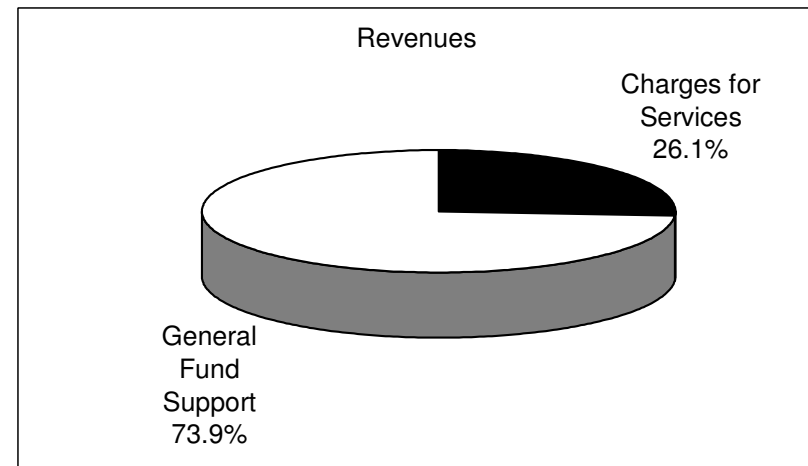
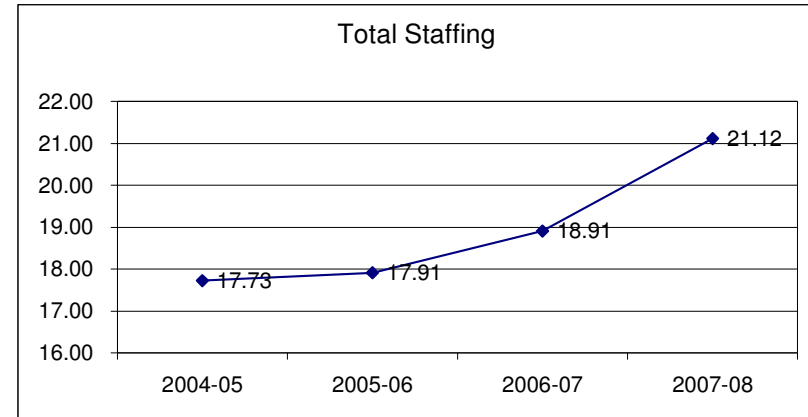
Mission

The mission of the Office of the County Counsel is to provide legal services to assist the County in carrying out mandated and discretionary functions relating to health, safety and welfare of County residents. Advisory and some litigation services are furnished to the County departments, boards and agencies in a manner that is cost effective and promotes excellence in delivery of governmental services to the public, without sacrifice of principles.

Major Budget Changes

Salaries & Employee Benefits

- \$107,000 Addition of one Deputy County Counsel IV position.



- \$59,206 General salary and benefits adjustments.
- \$50,642 Addition of one Legal Secretary position.

- \$27,078 Increase in extra help funding for part-time Code Enforcement Investigator.

Services & Supplies

- \$12,377 Increased cost of insurance.

Fixed Assets

- \$21,216 12 replacement computers
- \$1,768 One new computer for new attorney

Revenues

- \$466,529 Reimbursement from Child Welfare Services moved from cost-applied expenditure line to revenue line and increased due to increased attorney time devoted to program at higher rates.
- \$20,000 Increase in expected fee revenue based on anticipated fee increases and additional projects.

Program Discussion

The County Counsel's Office is structured around three units:

- The **General Services Unit** provides legal advice to all County departments and, when requested, provides

legal advice to the Grand Jury and some special districts. The representation includes, but is not limited to, the trial of conservatorship cases, mental health writs, Riese hearings (determination of capacity of mental health patients to give or withhold informed consent for administration of antipsychotic medication), bail bond forfeitures, jail writs, weapons confiscation filings, pitchess motion defense, personnel hearings, election issues, review of contracts/agreements, review of licenses, review of leases, review of Memoranda of Understanding, review of Joint Powers Agreements, review of agenda items, review of procedures and protocols, review of guidelines, review of Requests for Proposals, responses to subpoenas, Public Record Act requests, and other legal demands, including writs of mandate. This office is in charge of keeping the County Code updated and is working on getting it online.

- The **Child Welfare Services Unit** provides legal services to Child Welfare Services from the trial court to the appellate court level.
- The **Code Enforcement Unit** performs investigation, inspection, abatement and compliance work related to the uses, maintenance and safety of land and structures. This includes zoning, public nuisance, neighborhood preservation, hazardous materials, waste disposal, air pollution, Uniform Codes (Building, Housing, Abatement of Dangerous Buildings), public health and safety, and abatement of abandoned vehicles and related equipment. The Code Enforcement Unit's

placement within the Office of the County Counsel gives it the ability to pursue administrative, civil and/or criminal remedies, which results in a more effective compliance capability.

Because of the nature of the work that the Office does, any County program change requires legal analysis and input to satisfy regulations, recoup matching funds, and avoid litigation. Adequately funding legal counsel may help avoid litigation and the costs associated with handling litigation matters. It is an inescapable fact that the legal services of the Office of the County Counsel are a necessary component of all service delivery by County departments, be it mandatory, discretionary, or otherwise.

The Office of the County Counsel bills for service to non-General Fund accounts whenever possible. For FY 2007-08, the Office has been able to budget increased revenues for legal services and is therefore able to purchase 12 new computers, replacing the remaining outdated computers, which will result in greater efficiency. A long needed Legal Secretary II position will be added to the office, funded by anticipated salary savings and increased revenues. An additional attorney position is also being added, to be funded entirely by reimbursement from Child Welfare Services.

The adopted budget includes \$107,000 for an additional Deputy County Counsel. This additional deputy position would have a primary assignment of handling land use matters and litigation. The current staffing for land use in the Office is one attorney. The current workload and anticipated future

workload require more than one attorney to properly handle land use issues. Land use matters continue to become more complex and litigious. The addition of a land use attorney would enable the office to keep more litigation “in house”, including writs, which the office cannot currently handle.

2006-07 Accomplishments

1. Developed a training module for the Public Works & Contracts Section for statewide County Counsel use.
2. Obtained a peremptory Writ of Mandate from the First District Court of Appeal, overturning a Superior Court decision.
3. Certified Child Welfare Services attorney as one of 87 Child Welfare Law Specialist attorneys in the United States.
4. Tagged and processed paperwork for 650 junk vehicles during two amnesty programs through the Code Enforcement Unit.
5. Assisted in recycling of approximately 250 junk vehicles located on private property through the Code Enforcement Unit.

2007-08 Objectives

1. To provide prompt and effective assistance in negotiation and drafting of contracts and other legal documents.
2. To provide responsive legal advice and assistance to the Board of Supervisors.
3. To provide assertive representation in non-criminal litigation and administrative hearings.

4. To continue to provide services to the County from the Code Enforcement Unit.

Goals

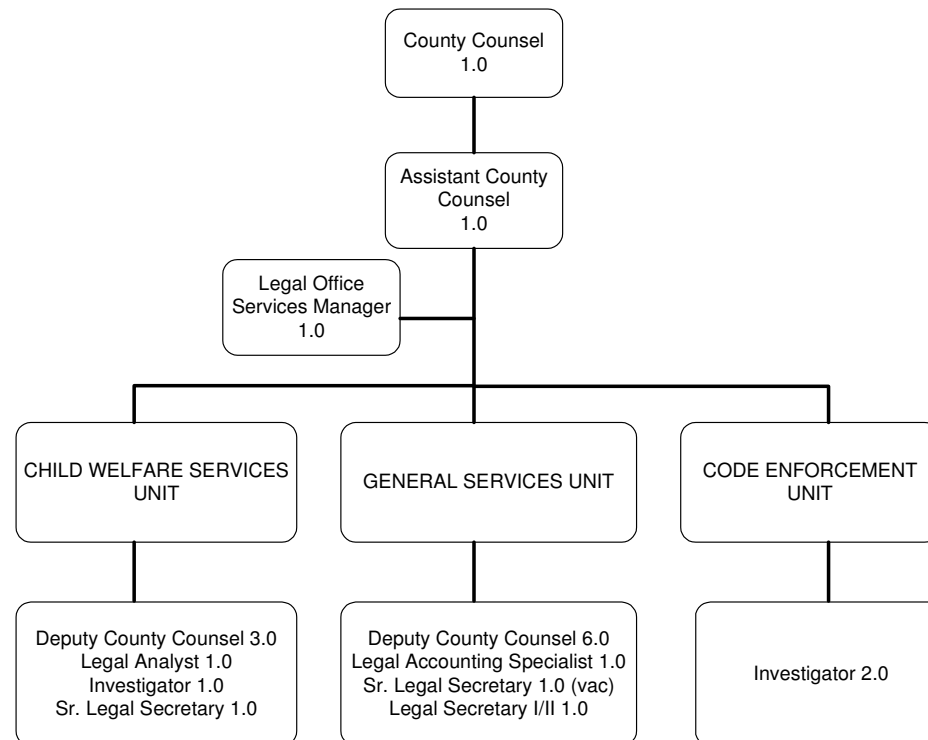
1. To interpret the law fairly based on plain meaning of laws and the rule of reason.
2. To adhere to a high standard of professional competence and ethics.

Performance Measures:

1. <i>Description of Performance Measure:</i> Percentage of matters and legal documents completed within the required time frames.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
95%	100%	100%	100%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The timeliness of the delivery of legal services is essential to gain the benefit to be desired from the provision of those services.			

2. <i>Description of Performance Measure:</i> Percentage of cases on appeal where County position was overturned.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
0%	0%	0%	0%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The County does not appeal cases frivolously and a loss at the appellate level will have an effect on the delivery of services at the County level.			

Organizational Chart:





Assessor's Office Summary

Linda Hill, Assessor

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Attributable to Department	\$653,989	\$591,850	\$527,550	\$545,628	\$545,628	\$18,078
General Fund Support	1,196,744	1,398,405	1,616,829	1,807,662	1,807,662	190,833
(To)/From Non-GF Fund Balance	0	0	(7,984)	0	0	7,984
Grand Total Revenues	\$1,850,733	\$1,990,255	\$2,144,379	\$2,353,290	\$2,353,290	\$208,911
Expenditures						
Salaries & Benefits	\$1,597,118	\$1,717,051	\$1,858,421	\$2,013,703	\$2,013,703	\$155,282
Supplies & Services	141,264	142,184	133,549	155,484	155,484	21,935
Other Charges	102,164	100,806	134,425	154,103	154,103	19,678
Fixed Assets	11,408	30,214	10,000	30,000	30,000	20,000
Expense Transfer	(1,221)	0	0	0	0	0
Total Expenditures	\$1,850,733	\$1,990,255	\$2,136,395	\$2,353,290	\$2,353,290	\$216,895
Staffing						
Allocated Positions	36.00	36.00	33.00	33.00	33.00	0.00
Temporary (FTE)	0.22	0.22	0.00	0.00	0.00	0.00
Total Staffing	36.22	36.22	33.00	33.00	33.00	0.00

The Assessor's Office consists of the following budget units:

- 1100 110 Assessor AB818
- 1100 113 Assessor

Assessor's Office Summary

Linda Hill, Assessor

Mission

The mission of the Assessor's office is to produce a fair, accurate, and timely property tax assessment roll while providing prompt and courteous public service.

Goals

1. To discover, value, and timely enroll all assessable property in Humboldt County in accordance with the California Constitution, statutes, and rules of the State of California.
2. To generate complete, equitable, and accurate annual and supplemental assessment rolls.
3. To provide excellent public service and to assure that the public is treated fairly in property valuations.
4. To enhance efficiency and productivity by implementing new technology, policies, and procedures.
5. To maintain a knowledgeable and informed staff; encourage employee development by providing access to relevant training opportunities.

Performance Measures

1. <i>Description of Performance Measure:</i> Assessed parcels made to the Secured Property Tax Role			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
74,109	74,249	74,567	75,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Under Proposition 13 guidelines, property is reappraised to market value at the change of ownership and completion of new construction. As these reappraisals occur, the new values increase at a rate far exceeding Proposition 13 standards, which are no more than 2% annual inflation. This increases the number of total secured assessment units and increases the appraisal workload. It is crucial to have the appraisal and support staff to value and process changes in ownership and new construction timely for each roll year. These reappraisals also generate supplemental assessments.			
2. <i>Description of Performance Measure:</i> Business Property Audits Performed			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
122	86	86	86
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The non-mandatory audit			

Assessor's Office Summary

Linda Hill, Assessor

program was greatly affected by the loss of an Auditor-Appraiser position due to the deletion of the Property Tax Administration Program funding in FY 2006-2007. Auditing staff is current with mandatory audits and complete as many non-mandatory audits as workflow allows. The decrease in completed audits is directly related to the loss of staff.

3. *Description of Performance Measure: Assessments Valued Under Proposition 8*

<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
223	203	185	170

Describe why this measure is important and/or what it tells us about the performance of this department: Properties valued under Proposition 8 can request an annual review to determine the lesser of the Proposition 13 value or current market value. A lower number of properties valued under Proposition 8 indicate higher roll values, which means the properties fall under Proposition 13 and do not have to be reviewed annually. Therefore less time is spent by appraisal staff doing yearly reviews.

4. *Description of Performance Measure: Parcel Splits and New Subdivision Lots*

<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
484	516	548	580

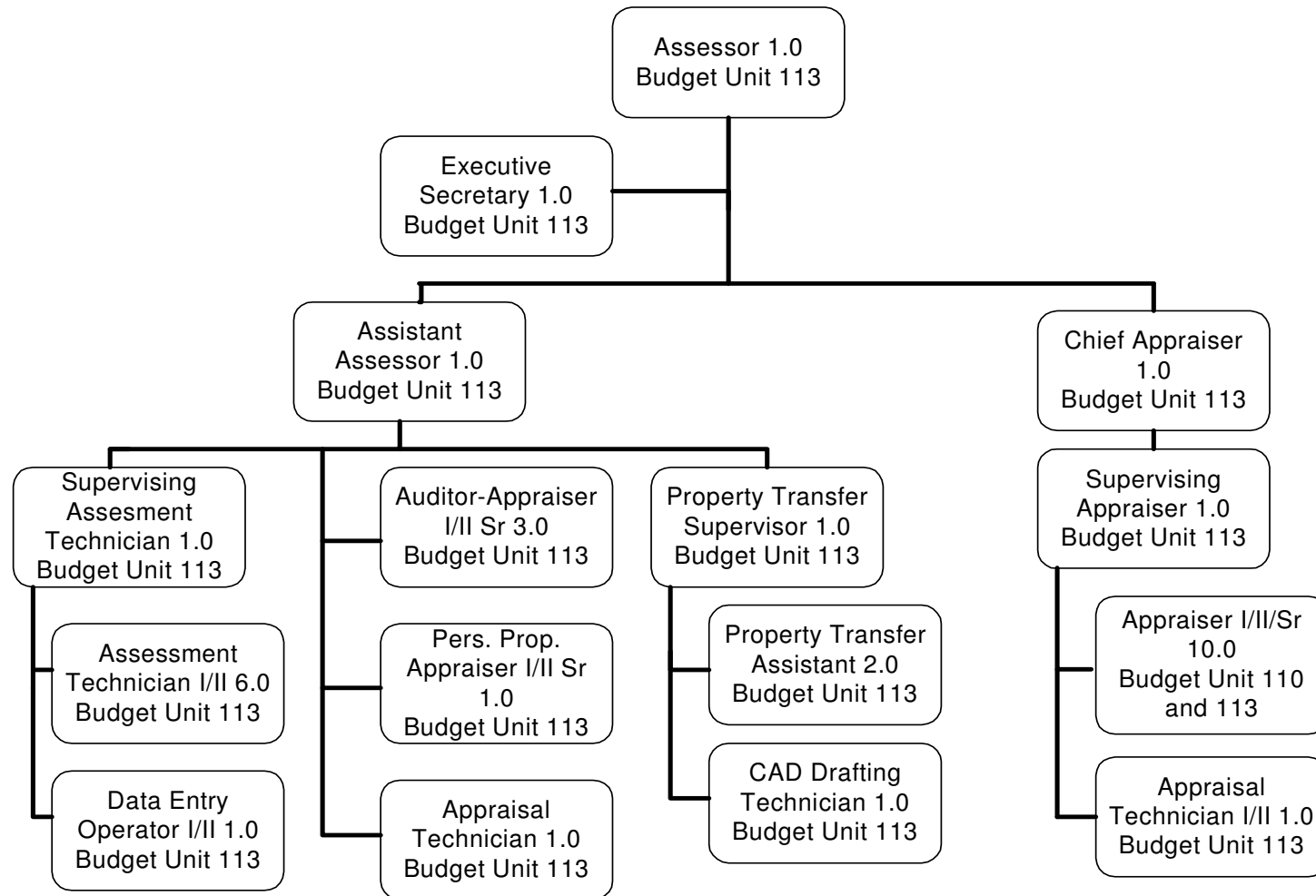
Describe why this measure is important and/or what it tells us about the performance of this department: Parcel splits and new subdivision lots create additional assessment units. This creates a constant increase in the workload for record retention, updating, and valuation.

5. *Description of Performance Measure: Business/Personal Property Assessments*

<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
9,210	9,500	9,700	9,900

Describe why this measure is important and/or what it tells us about the performance of this department: All business/personal property assessments are appraised annually and valued at current market value as of the lien date (January 1) of each year. Business/personal property consists of business equipment and fixtures, aircraft, vessels, and unlicensed motor vehicles.

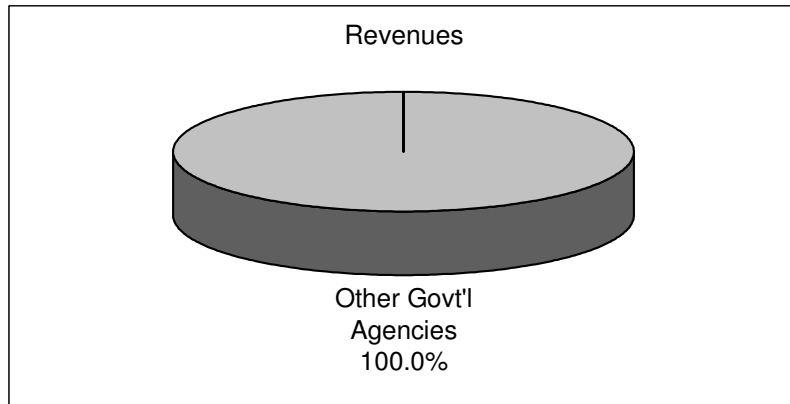
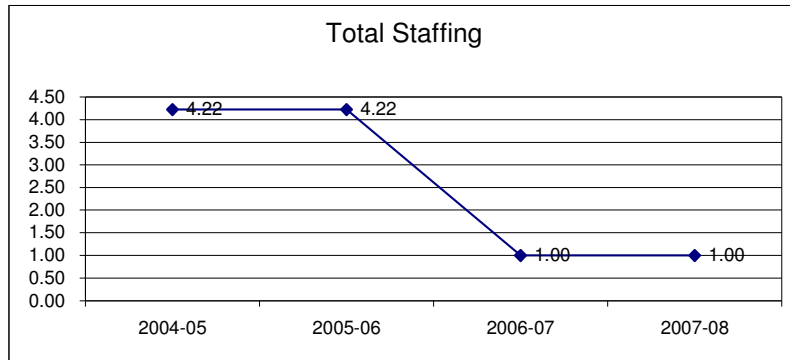
Organizational Chart:



1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$222,500	\$191,853	\$40,000	\$30,000	\$30,000	(\$10,000)
General Fund Support	(247)	0	(7,984)	0	0	0
Total Revenues	\$222,253	\$191,853	\$32,016	\$30,000	\$30,000	(\$10,000)
Expenditures						
Salaries & Benefits	\$176,412	\$130,736	\$22,016	\$0	\$0	(\$22,016)
Supplies & Services	24,362	20,822	0	0	0	0
Other Charges	10,071	10,081	0	0	0	0
Fixed Assets	11,408	30,214	10,000	30,000	30,000	20,000
Total Expenditures	\$222,253	\$191,853	\$32,016	\$30,000	\$30,000	(\$2,016)
Staffing						
Allocated Positions	4.00	4.00	1.00	1.00	1.00	0.00
Temporary (FTE)	0.22	0.22	0.00	0.00	0.00	0.00
Total Staffing	4.22	4.22	1.00	1.00	1.00	0.00

Purpose

This budget unit represents additional funding for Assessor's duties provided by the State of California through the now defunct State-County Property Tax Administration Program.



Major Budget Changes

Fixed Assets

- \$20,000 Purchase of the following items: computer equipment for upgrades, computer programs, a copier and furniture

Revenue

- (\$30,000) Funding for this program was not included in the Governor's budget for FY 2007-08. Remaining revenue is carryover from FY 2006-07.

Program Discussion

The County, school districts, special districts and the seven incorporated cities receive funds from County property tax revenue. In recent years, many special districts have based flat charges and benefit assessments on information included in the assessment roll.

This budget unit is entirely funded by the State-County Property Tax Administration Program. In the ten years completed to date, over \$8.6 million of additional tax revenue can be attributed to Humboldt County's participation in the program. However, funding for this budget unit was not included in the Governor's budget since FY 2006-07. The \$30,000 included in the FY 2007-08 adopted budget represents

the Assessor's estimate of carry-over funding from FY 2005-06.

The adopted budget provides funding to pay for the purchase of fixed assets in the categories of computers, computer upgrades, copiers, and furniture and fixtures for the Assessor's Office.

2006-07 Accomplishments

1. Replaced ten computer workstations to increase the speed of processing data.
2. Expanded the e-Filing enhancement for the Assessor's property tax system software. It now allows businesses to e-File their annual 571-L and 571-F Business Property Statements.

3. Purchased a computer and scanner to start scanning historical documents to be stored electronically.

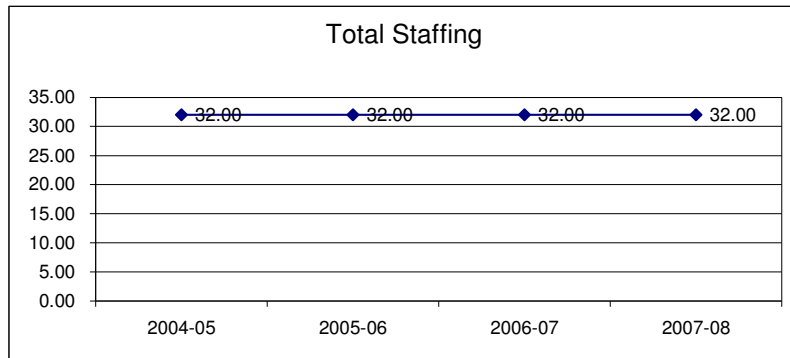
2007-08 Objectives

1. To continue to upgrade computer hardware for maximum efficiency. The Assessor's property tax system software requires minimum computer hardware equipment requirements to be functional. As advances are made to the property tax system software, it is mandatory for the computer equipment in the Assessor's office to be upgraded to maintain the use of the program.
2. To seek restoration of State funding for the Property Tax Administration Program.

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Charges for Services	\$381,190	\$356,578	\$446,447	\$470,628	\$470,628	\$24,181
Other Revenues	50,299	43,420	41,103	45,000	45,000	3,897
General Fund Support	1,196,991	1,398,405	1,616,829	1,807,662	1,807,662	190,833
Total Revenues	\$1,628,480	\$1,798,403	\$2,104,379	\$2,323,290	\$2,323,290	\$218,911
Expenditures						
Salaries & Benefits	\$1,420,706	\$1,586,315	\$1,836,406	\$2,013,703	\$2,013,703	\$177,297
Supplies & Services	116,902	121,363	133,549	155,484	155,484	21,935
Other Charges	92,093	90,725	134,425	154,103	154,103	19,678
Expense Transfer	(1,221)	0	0	0	0	0
Total Expenditures	\$1,628,480	\$1,798,403	\$2,104,379	\$2,323,290	\$2,323,290	\$218,911
Staffing						
Allocated Positions	32.00	32.00	32.00	32.00	32.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	32.00	32.00	32.00	32.00	32.00	0.00

Purpose

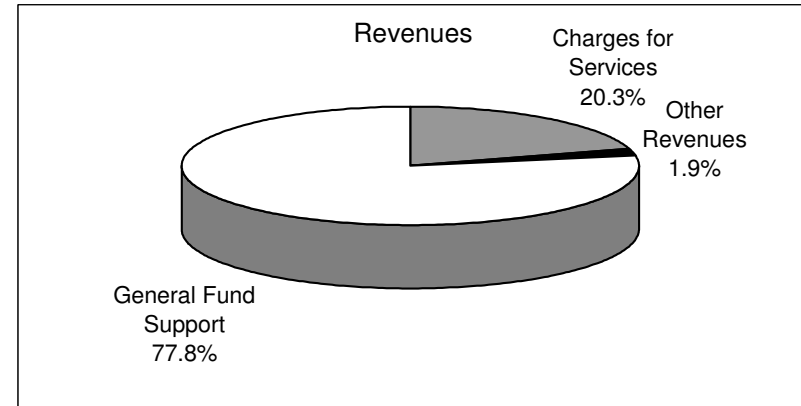
The County Assessor is an elected constitutional officer and is responsible, under state law, for the discovery, valuation and assessment of all taxable property located in the County. Functions of the office include valuation and appraisal of real and personal property, record maintenance for changes of ownership and new construction, administration of exemptions and assessment appeals, mapping of subdivisions and lot-split activity, and upholding assessment standards.



Major Budget Changes

Salaries & Employee Benefits

- \$88,059 General salary and benefits adjustments.



- \$43,816 Reinstatement of an Assessment Technician and reclassify to an Appraisal Technician.

Revenues

- \$37,021 Increase in property tax administration fees due to decreased shift of property taxes to the state.

Program Discussion

The County General Fund pays for the administration of the property tax system. Since the passage of SB 2557 in 1990, special districts and cities have reimbursed the County for their proportionate share of this cost. This amount is called the Property Tax Administration Fee. Public schools are exempt by State law from paying their proportionate share even though schools receive over 61.7% of the property tax revenue

generated in Humboldt County. The County receives 5% of supplemental roll billings for costs of administering the supplemental program.

The Assessor's Office sells assessment roll information, property characteristics and copies of documents and maps. These revenues, along with the Assessor's Office share of the Property Tax Administration Fee, are netted against total expenditures to arrive at the net County cost of the Assessor's budget.

In lieu of paying the Property Tax Administration Fee, the State Legislature enacted the Property Tax Administration Program (see Assessor's AB 818 budget #110) to assist Assessors' Offices to review properties for accurate tax assessments. Since its inception, the Property Tax Administration Program (PTAP, or AB 818 Program) budget has been funding replacement and upgrades of the Assessor's computer hardware and software systems, along with staffing and various services and supplies expenses. Because the State has not funded the PTAP program since FY 2005-06, approximately \$26,600 in services and supplies costs have been shifted back to the main Assessor budget #113. There is no replacement program from the State. Therefore this shortfall carries forward to the FY 2007-08 budget.

To meet budget reduction goals in FY 2004-05, the Assessor's Office held five positions vacant and the remaining 27 members of the staff took voluntary unpaid work furloughs amounting to 5% of their gross salaries. In FY 2005-06, two of the positions were restored, along with funding to reverse work furloughs for 14 of the 27 staff members. In FY 2006-07, a

third position was restored, and none of the staff members were subject to work furloughs.

For the FY 2007-08 the amount collected for Property Tax Administration Fee will increase due to the end of the Education Revenue Augmentation Fund IV. This will allow the funding of one Assessment Technician Position held vacant since FY 2004-05.

The total adopted budget for FY 2007-08 includes \$43,816 to reinstate the remaining Assessment Technician position that has been held vacant and unfunded since FY 2004-05, and reclassify it to an Appraisal Technician. According to the California State Auditor's study of the property tax loan/grant program, for every dollar invested in additional field staff work, an additional \$11 in tax revenue is generated. Based upon this information, the restoration of this position could generate approximately \$466,000 in additional property tax revenue. The County would retain \$72,500 of this amount, and Property Tax Administration Fee revenue would increase by \$9,000 for a total of \$81,500 in new revenue. Thus, reinstating the position could generate approximately \$38,000 in tax revenue over and above the cost of salary and benefits.

2006-07 Accomplishments

1. Increased total property tax roll value from \$8.69 billion in FY 2005-06 to \$9.51 billion in FY 2006-07.
2. Continued progress on the Williamson Act compliance review to review property tax assessments for private

landowners who have entered into contract to restrict land use to agricultural or open space.

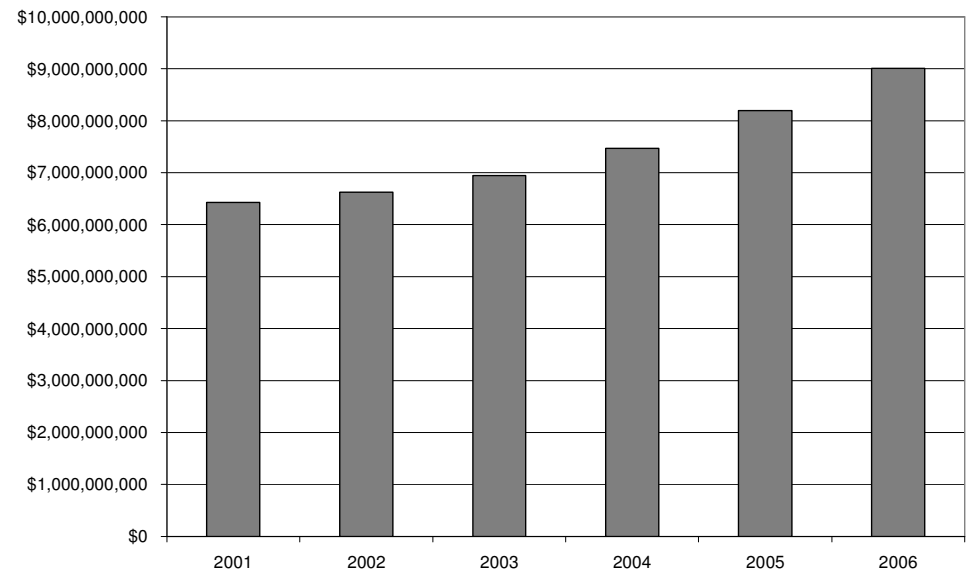
3. Continued to seek ways to improve efficiency and productivity in a cost-effective manner.
4. Began scanning documents for electronic record retention.
5. Implemented the e-Filing of annual Business Property Statements.

2007-08 Objectives

1. To complete timely assessments of all taxable property in Humboldt County and thereby increase the tax roll value from \$9.51 billion in FY 2006-07 to \$10 billion in FY 2007-08.
2. To continue progress on the Williamson Act compliance review.
3. To work with County Counsel and Community Development and present an action plan regarding Timber Production Zone parcel splits to the Board of Supervisors.

4. To continue to seek ways to improve efficiency and productivity in a cost-effective manner.
5. To continue to preserve and store historical documents by electronic media.

Six-Year Assessment Roll Summary



1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$0	\$29,378	\$0	\$4,000	\$4,000	\$4,000
Charges for Services	41,051	75,046	270,181	129,328	129,328	(140,853)
Other Revenues	5,730	501	874	5,000	5,000	4,126
General Fund Support	702,813	803,616	795,302	994,344	994,344	199,042
Total Revenues	\$749,595	\$908,541	\$1,066,358	\$1,132,672	\$1,132,672	\$66,314
Expenditures						
Salaries & Benefits	\$634,060	\$738,835	\$881,571	\$963,043	\$963,043	\$81,472
Supplies & Services	79,634	125,579	118,954	96,162	96,162	(22,792)
Other Charges	35,900	34,792	58,121	67,467	67,467	9,346
Fixed Assets	0	9,334	7,712	6,000	6,000	(1,712)
Total Expenditures	\$749,595	\$908,541	\$1,066,358	\$1,132,672	\$1,132,672	\$66,314
Staffing						
Allocated Positions	11.00	12.50	14.50	14.10	14.10	(0.40)
Temporary (FTE)	0.00	0.00	0.00	0.40	0.40	0.40
Total Staffing	11.00	12.50	14.50	14.50	14.50	0.00

Purpose

The authority for existence of the Auditor-Controller's office is California Government Code §24000. The Auditor-Controller is the chief financial officer for the County of Humboldt. His duties include, but are not limited to, processing all claims for payment for the County, numerous special districts and trust funds and nearly 1,000 total funds, including school districts; recording all revenue received by their agencies and funds under its authority; processing payroll checks and related reports for County employees; updating and making changes to the property tax rolls; budgeting for and balancing the County's accounting records; and filing numerous financial reports on behalf of the County.

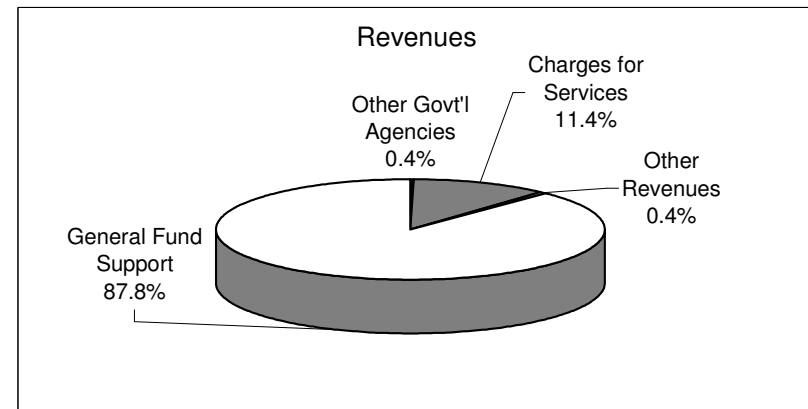
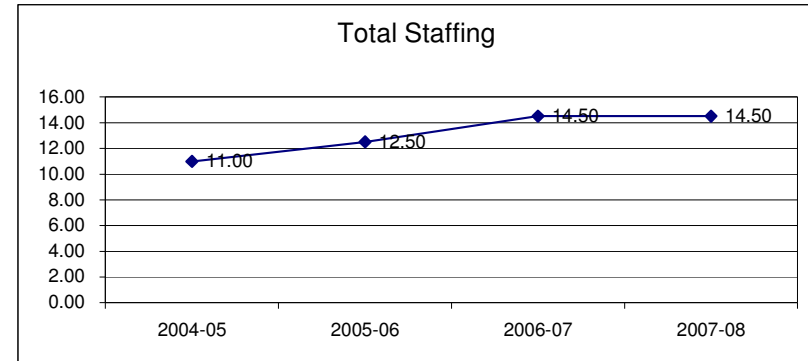
Mission

To complete the duties of the Auditor-Controller by the most efficient and expedient means possible.

Major Budget Changes

Salaries & Benefits

- \$100,862 General salary and benefits adjustments.
- (\$17,637) Decrease of 0.4 FTE Senior Fiscal Assistant position.
- \$13,450 Increase in extra help expenditures.



Services & Supplies

- (\$11,977) Decrease in insurance costs.

Other Charges

- \$8,574 Increase in information technology charges.

Fixed Assets

- \$6,000 Four replacement computers

Revenue

- (\$11,000) Decrease in miscellaneous revenue.

Program Discussion

The adopted FY 2007-08 budget for the Auditor-Controller's Office totals \$1,132,672. The County General Fund contributes \$994,344, or 87.8%, of that amount. Although not shown in the budget, approximately two-thirds of the department's annual operating costs are ultimately reimbursable through the A-87 cost plan.

For FY 2007-08, the Auditor's Office proposes to increase extra-help staffing by 0.4 FTE and reduce a vacant Senior Fiscal Assistant position from 1.0 FTE to 0.6 FTE. The extra-help employee will assist the department on property tax accounting and the Senior Fiscal Assistant will be assigned to the accounts payable section.

The department is currently in the process of working with the Personnel Department on a proposed reorganization plan that

will make better use of staff and not increase the net budget by more than a minor dollar amount. Because the reorganization plan is still tentative, the adopted budget for FY 2007-08 represents continuation of current staffing levels and job titles. When the reorganization plan is finalized, the department will bring it forward to the Board for its review. Any fiscal impacts would be addressed at that time.

The department is in the third year of a three-year computer replacement program. Funding for four computers is included in the adopted budget.

2006-07 Accomplishments

1. Completed the fixed assets audit, fulfilling a longstanding recommendation of the County's outside auditors.
2. Made significant progress in updating all fixed asset records.
3. Received an unqualified opinion in the annual financial audit.
4. Made progress in meeting monthly and year-end deadlines.

2007-08 Objectives

1. To continue to improve on meeting required timelines in completing all duties.
2. To smoothly implement the new Internet-based financial management system upgrade, IFAS-i.
3. To continue with cross-training of staff as soon as the department is at full staffing levels.

Performance Measures

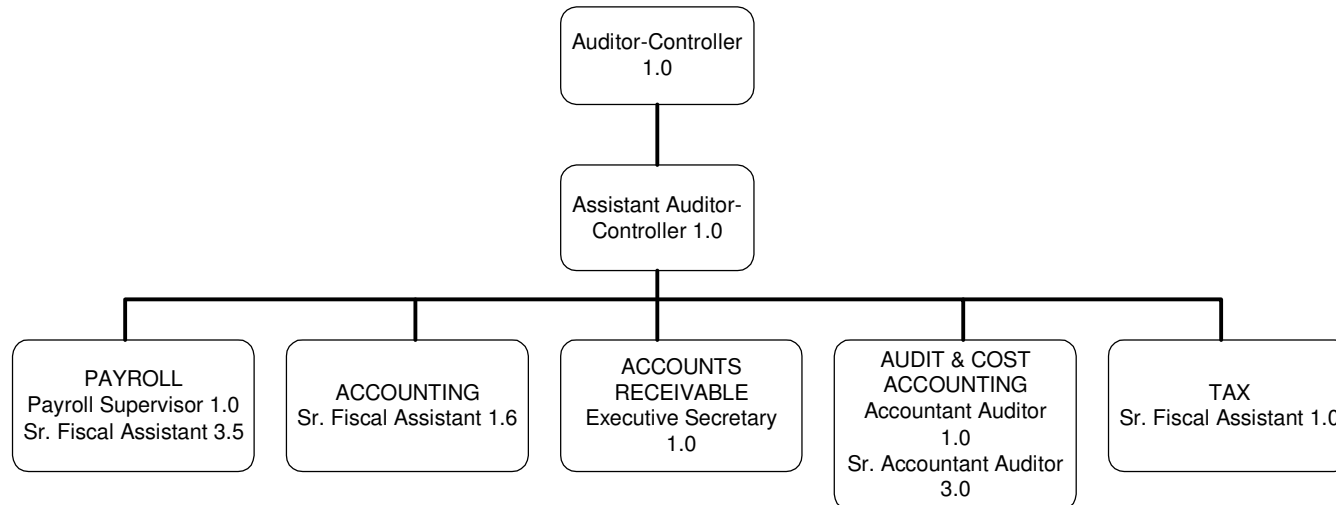
1. <i>Description of Performance Measure:</i> Receipt transactions processed			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
46,826	46,713	47,000	48,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure is an indication of the Auditor's workload. The number of receipt transactions processed represents a significant component of the office's daily activities.			
2. <i>Description of Performance Measure:</i> Journal entries processed			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
2,789	2,733	2,800	2,900
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure is an indication of the Auditor's workload. The number of journal entries processed represents a significant component of the office's daily activities.			
3. <i>Description of Performance Measure:</i> Accounts payable checks			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
27,155	30,149	28,000	29,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure is an indication of the Auditor's workload. The number of accounts payable checks issued represents a significant component of the office's daily activities.			

Auditor-Controller (1100 111)

Michael Giacone, Auditor-Controller

4. <i>Description of Performance Measure:</i> Payroll checks/direct deposit			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
44,864	48,113	49,000	50,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure is an indication of the Auditor's workload. The number of payroll checks issued and direct deposits processed represents a significant component of the office's daily activities.			
5. <i>Description of Performance Measure:</i> Expense transactions			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
269,439	231,447	275,000	276,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure is an indication of the Auditor's workload. The number of expense transactions processed represents a significant component of the office's daily activities.			

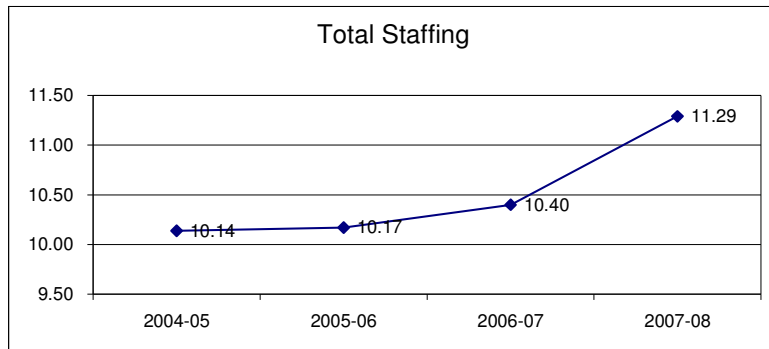
Organizational Chart:



1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Taxes	\$100,217	\$128,394	\$157,007	\$165,200	\$165,200	\$8,193
Licenses & Permits	48,379	51,664	56,282	54,500	54,500	(1,782)
Charges for Services	156,637	134,991	174,479	181,224	181,224	6,745
Other Revenues	46,181	43,208	36,034	159,100	159,100	123,066
General Fund Support	278,041	334,473	346,684	481,065	481,065	134,381
Total Revenues	\$629,456	\$692,730	\$770,486	\$1,041,089	\$1,041,089	\$270,603
Expenditures						
Salaries & Benefits	\$474,657	\$508,814	\$583,267	\$646,900	\$646,900	\$63,633
Supplies & Services	95,849	109,703	80,970	152,117	152,117	71,147
Other Charges	58,950	63,445	100,045	117,172	117,172	17,127
Fixed Assets	0	10,768	6,203	124,900	124,900	118,697
Total Expenditures	\$629,456	\$692,730	\$770,486	\$1,041,089	\$1,041,089	\$270,603
Staffing						
Allocated Positions	9.00	9.00	10.00	10.00	10.00	0.00
Temporary (FTE)	1.14	1.17	0.40	1.43	1.43	1.03
Total Staffing	10.14	10.17	10.40	11.43	11.43	1.03

Purpose

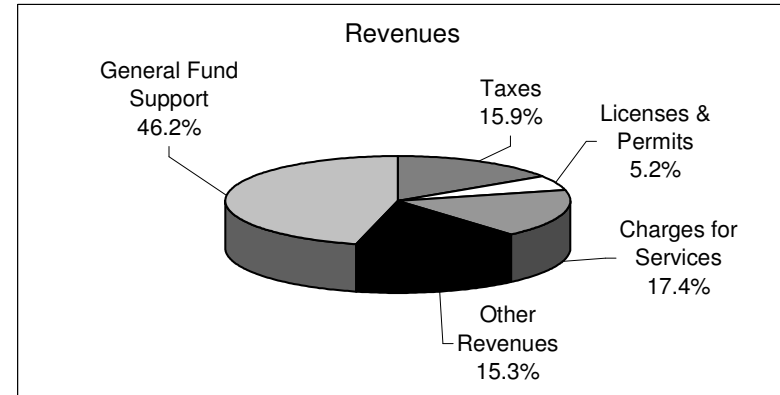
The Treasurer-Tax Collector's office provides services to other County departments and performs functions for several local government agencies not under the control of the County Board of Supervisors. Tax collections are performed for all taxing agencies including the County, cities, school districts and various special districts. The Treasurer also safeguards and invests the monies for the County, school districts, and most of the special districts in Humboldt County.



Major Budget Changes

Salaries & Benefits

- \$59,917 General salary and benefits adjustments.
- \$14,700 Increase in extra help expenses



Services & Supplies

- \$13,719 Increase in office equipment expenses.
- \$6,000 Increase in office supplies

Other Charges

- \$13,639 Increase in information technology charges.

Fixed Assets

- \$80,000 Replacement Treasury software system
- \$14,800 Eight replacement desktop computers
- \$14,000 Security camera system

Treasurer-Tax Collector (1100 112)

Stephen Strawn, Treasurer-Tax Collector

- \$12,900 Replacement server and back-up
- \$2,100 Replacement laptop computer
- \$1,100 Replacement photocopier

Revenue

- \$127,100 Transfer from Treasurer's trust fund for replacement equipment.
- \$18,168 Increase in anticipated property tax administration fees.
- \$14,000 Increase in notice fee revenue.
- \$10,000 Increase in Treasurer-Tax Collector miscellaneous fees.

Program Discussion

The Treasurer-Tax Collector's office provides services both to the public—which includes taxpayers, title companies, realtors, bondholders, etc.—and to various governmental agencies, such as the State of California, the County, school districts, special districts, cities, commissions, and other local government entities.

The Treasurer-Tax Collector's Office invests funds for the County and collects major taxes such as property taxes and transient occupancy taxes, performs debt servicing on the

County's long-term debt instruments, administers the County's deferred compensation and defined benefit plans, and issues dance permits and business licenses.

The State and many local government entities, including the County, rely heavily on property tax income to finance their programs. The Treasurer-Tax Collector's Office collects property tax revenue for all of these entities. The County has entered into agreements with the taxing agencies to pay them 100% of the tax levy. The County then receives the delinquent penalties and interest until payment is received. This increases the importance to the County that delinquent taxes are collected. In fact, the County has obligated itself to pay these entities whether or not the secured taxes are collected. The County General Fund receives only 15% of every property tax dollar collected. Of the remaining 85%, the State receives 63% for education, leaving all other local government entities combined receiving 22%.

The Treasurer's investment function covers most local governmental agencies in the county. County government comprises about 15% of the total money in the treasury. Most of the County money is associated with the Headwaters Fund, comprising about 10% of the total.

The Treasurer-Tax Collector's Department faces an interesting dilemma in its work. Departmental revenue often is a result of late tax payments which incur late fees being paid. Departmental revenue is an important factor in determining the levels of financial support a department budget receives. Thus, as tax payments become more timely, the department's revenue could decrease, potentially reducing the allocation of County

budget resources to the Treasurer-Tax Collector's Office. The department will continue to work toward timely tax payments, while aware of this unique situation. An example of this is found in the reduction in delinquent property tax sales, and the resulting lower expenditures and revenue from this source.

The department deals with about thirty different agencies a day in addition to County departments. This consists of telephone calls, letters, and personal visits. Receipts and disbursements now exceed \$530 million each per year.

2006-07 Accomplishments

1. Provided Internet access to property tax information.
2. Studied various debit/credit card tax collection methods.
3. Studied the possibility of purchasing business license software.

2007-08 Objectives

1. To install a direct payment receipting system to increase the speed of depositing checks, estimated to be completed Fall 2007.

2. To install a debit/credit card tax payment system, estimated to be completed Fall 2007.
3. To update office security through the installation of a security camera system.
4. To complete the installation of a new computerized Treasury Management system.
5. To increase unsecured property tax collections.

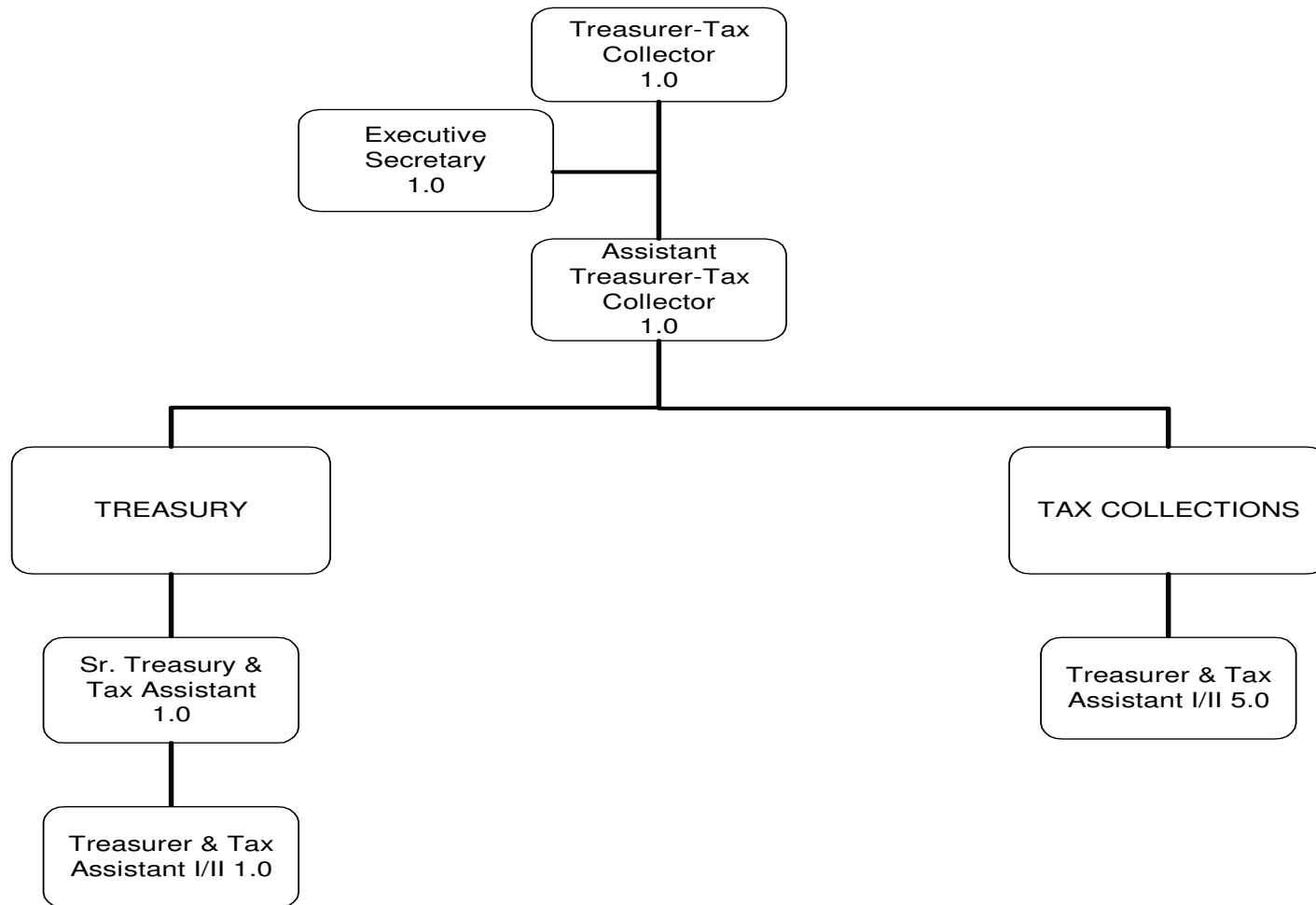
Goals

1. To increase public access to information.
2. To expand the use of the website to additional services.
3. To reduce payment processing time.

Performance Measures

1. <i>Description of Performance Measure:</i> Total hits from customers utilizing the web site for information			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
N/A	7,095	8,000	11,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This reduces staff time on telephones and correspondence.			
2. <i>Description of Performance Measure:</i> Secured property tax collection percentage			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
97.0%	97.9%	98.0%	98.1%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> It measures the effectiveness in collections (excluding economic factors).			

Organizational Chart:



Clerk-Recorder Summary

Carolyn Crnich, Clerk/Recorder

Departmental Summary	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Attributable to Department	\$1,827,025	\$1,564,673	\$2,316,994	\$1,512,914	\$1,512,914	(\$804,080)
General Fund Support	(493,971)	97,427	103,430	766,248	766,248	662,818
(To)/From Non-GF Fund Balance	(16,051)	(28,562)	(38,966)	0	0	38,966
Total Revenues	\$1,317,003	\$1,633,538	\$2,381,458	\$2,279,162	\$2,279,162	(\$141,262)
Expenditures						
Salaries & Benefits	\$803,205	\$859,453	\$1,036,408	\$1,111,689	\$1,111,689	\$75,281
Supplies & Services	483,591	623,328	1,266,932	1,109,428	1,109,428	(157,504)
Other Charges	23,380	24,198	58,206	53,845	53,845	(4,361)
Fixed Assets	6,827	126,559	19,912	4,200	4,200	(15,712)
Total Expenditures	\$1,317,003	\$1,633,538	\$2,381,458	\$2,279,162	\$2,279,162	(\$102,296)
Allocated Positions	12.00	13.00	18.00	12.00	12.00	(6.00)
Temporary (FTE)	3.51	3.25	7.00	3.00	3.00	(4.00)
Total Staffing	15.51	16.25	25.00	15.00	15.00	(10.00)

The Clerk-Recorder's Office includes the following budget units:

- 1100 140 Elections
- 1100 271 Recorder
- 1310 271 Record Conversion

Performance Measures

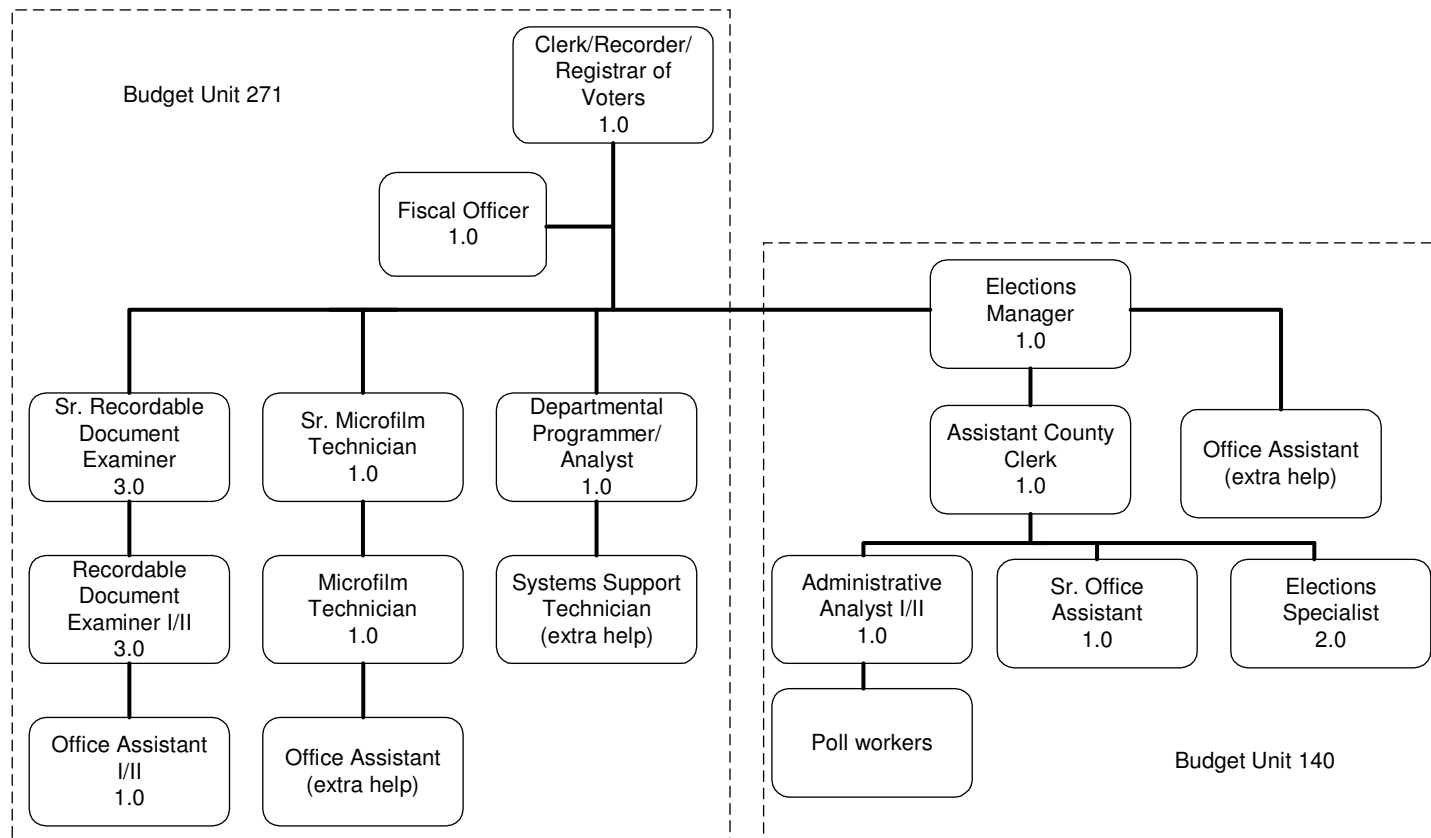
1. <i>Description of Performance Measure:</i> Document Recording			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
44,766	42,595	38,000	37,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The recording of documents is a primary source of revenue.			
2. <i>Description of Performance Measure:</i> Vital Record Certificates Issued			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
9,070	9,501	9,400	9,500
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Illustrates the constant nature of this division of the Recorder's Office.			
3. <i>Description of Performance Measure:</i> Map/Survey Scanning Project			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
N/A	10,000	1,500	300
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This project improves accessibility to maps and surveys while protecting the maps from wear.			
4. <i>Description of Performance Measure:</i> Fictitious Business Name Filings			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
929	966	875	875
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure is indicative of the number of new businesses in Humboldt County.			

Clerk-Recorder Summary

Carolyn Crnich, Clerk/Recorder

5. <i>Description of Performance Measure: Documentary Transfer Tax Collected</i>			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
\$425,447	\$803,238	\$610,000	\$590,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department: Indicates the value of real estate sold (only County portion of tax).</i>			

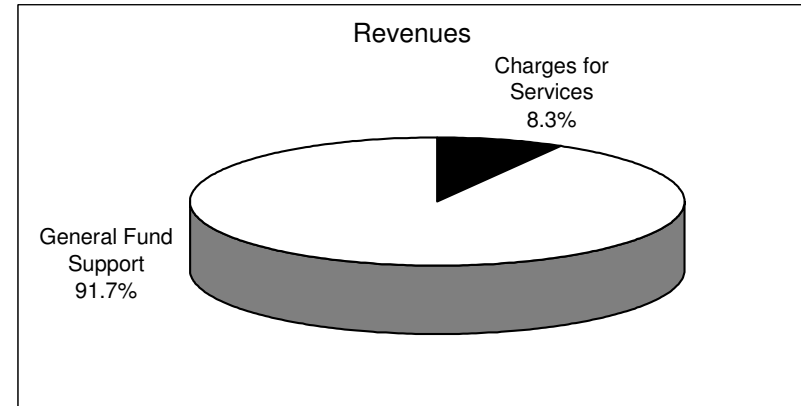
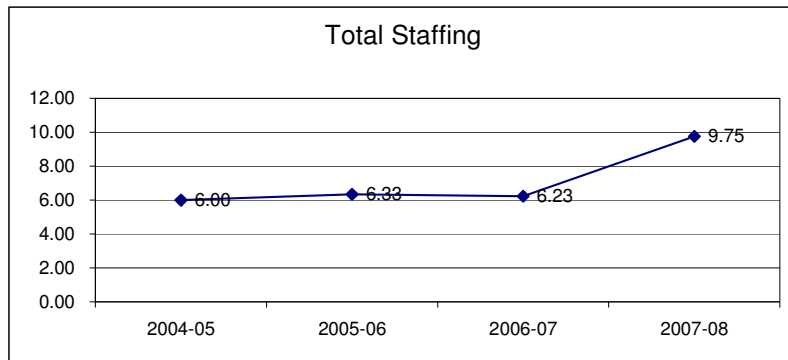
Organizational Chart:



1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't'l Agencies	\$19,135	\$53,940	\$849,680	\$0	\$0	(\$849,680)
Charges for Services	214,014	26,160	171,863	100,000	100,000	(71,863)
General Fund Support	431,882	783,969	609,852	1,105,802	1,105,802	495,950
Total Revenues	\$665,031	\$864,070	\$1,631,395	\$1,205,802	\$1,205,802	(\$425,593)
Expenditures						
Salaries & Benefits	\$307,428	\$315,543	\$382,457	\$369,278	\$369,278	(\$13,179)
Supplies & Services	336,306	532,813	1,205,968	815,261	815,261	(390,707)
Other Charges	14,470	15,713	23,058	21,263	21,263	(1,795)
Fixed Assets	6,827	0	19,912	0	0	(19,912)
Total Expenditures	\$665,031	\$864,070	\$1,631,395	\$1,205,802	\$1,205,802	(\$425,593)
Staffing						
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	0.00	0.33	3.75	5.00	5.00	1.25
Total Staffing	6.00	6.33	9.75	11.00	11.00	1.25

Purpose

The Elections Office registers all voters and maintains registration records; conducts federal, state, county, city, school, and special district elections; collects filing fees; and certifies candidates' filing papers. The Elections Office strives to ensure that all eligible residents are able to exercise their right to vote and that elections are held in a fair, accurate, and efficient manner. The Elections Office is governed by the statutes of the California Election Code with provisions also in the Government Code, Education Code, and others.



Major Budget Changes

Salaries and Benefits

- \$46,272 Increase in extra-help from 0.23 FTE to 3.75 FTE to assist with three annual elections.

Services & Supplies

- \$403,000 Increase in postage, poll worker stipends and printing due to addition of third election.

Program Discussion

FY 2007-08 will be one of the most challenging years the Elections Division has faced. The Secretary of State has vowed to re-examine all voting systems that have been previously certified for use in California. While this is intended to reassure the voting public that the systems in use are secure and reliable, it puts elections officials in a state of uncertainty while waiting for decisions that may be forthcoming on the state of certification of Elections' systems and procedures. Upgrading equipment (if necessary) may be as simple as installing newly certified software or as complicated as installing entirely new systems. The costs of such changes may be covered by other government agencies or may be the responsibility of the County. Additionally, the Presidential primary now scheduled for February 2008 has drastically shortened the time to implement any mandated changes.

California will hold its Presidential primary in February rather than March or June; the Governor has verbally assured counties that they will be reimbursed for the cost of that election. However, such reimbursement was not included in the legislation. It appears this it is not the intent of the State to budget for reimbursement in the FY 2007-08 budget year, but as a part of the FY 2008-09 budget year based on claims submitted in FY 2007-08.

With three regularly scheduled elections in 2008, it promises to be a very busy year for the Elections Division. Due to the addition of a third election and delayed State reimbursement

the total adopted budget includes an increased General Fund contribution of \$436,533.

The Elections Division continues to work on developing the *Humboldt Transparency Project* which will provide an additional level of security and 'auditability' to elections. This project has been lauded by some of the nation's most outspoken critics of electronic election systems who anxiously await its implementation. The Elections Division expects to run beta testing on the project in the near future and, if time allows, extend that testing and perhaps full implementation to the 2007-08 elections.

2006-07 Accomplishments

1. Implemented a system that assists disabled voters and meets Help America Vote Act and California requirements.
2. Completed a recount of Eureka Ward 3 – City Council Race in November 2006.
3. Expanded the manual recount from the mandatory 1% to 10% of precincts for November 2006.

2007-08 Objectives

1. To strive for successful elections in the November 2007 general election, in the February and June 2008 primaries, and in any special district elections.
2. To achieve increased efficiency by initiating express poll electronic roster systems at all polling locations.
3. To educate people with disabilities about the accessible voting system.
4. To continue with the design and implementation of plans to co-locate the Elections Division with the rest of the County Clerk and Recorder's Offices on the

fifth floor of the Courthouse, while providing a workspace that is efficient and secure.

5. To continue to develop the Humboldt Transparency Project, which will allow all interested parties the opportunity to examine and recount ballots themselves without compromising the security of the paper ballot.
6. To continue to work with the Humboldt County Elections Advisory Committee to explore systems and procedures that will improve the confidence of Humboldt County voters in the way they elect federal, state, County and local leaders at all levels.

Record Conversion (1310 267)

Carolyn Crnich, Clerk/Recorder

1310 - Record Conversion Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Use of Money & Property	\$4,687	\$7,620	\$10,767	\$7,000	\$7,000	(\$3,767)
Charges for Services	85,080	59,732	41,632	43,000	43,000	1,368
Other Revenues	0	0	0	134,514	134,514	134,514
(To)/From Non-GF Fund Balance	(16,051)	(28,562)	(38,966)	0	0	38,966
Total Revenues	\$73,716	\$38,790	\$13,433	\$184,514	\$184,514	\$171,081
Expenditures						
Supplies & Services	\$73,716	\$36,190	\$12,987	\$183,500	\$183,500	\$170,513
Other Charges	0	0	446	1,014	1,014	568
Fixed Assets	0	2,601	0	0	0	0
Total Expenditures	\$73,716	\$38,790	\$13,433	\$184,514	\$184,514	\$171,081

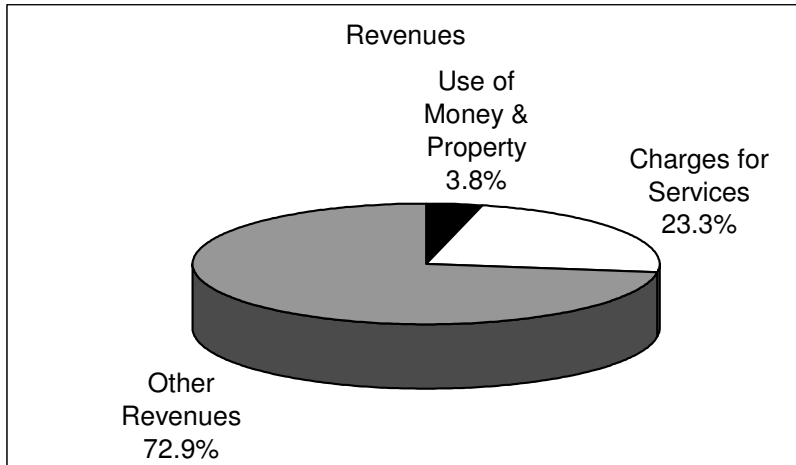
Purpose

This fund is authorized under California Government Code § 27361.4 which provides for \$1 per document to be collected for the conversion of records from paper and microfilm to a micrographic document storage system.

Major Budget Changes

Revenue

\$134,514	Trust fund transfer due to real estate market slowdown.



Program Discussion

This fund supplements the County General Fund by providing for the conversion, storage, and retrieval of recorded documents and maps as well as the archival storage of those records.

The fund is impacted by any change in interest rates which affects the sale or refinancing of real property. As interest rates rise, fewer documents are recorded thus fewer fees are collected for this fund.

2006-07 Accomplishments

1. Completed scanning of Parcel Maps, enabling the department to provide copies on DVD's to the public.

2007-08 Objectives

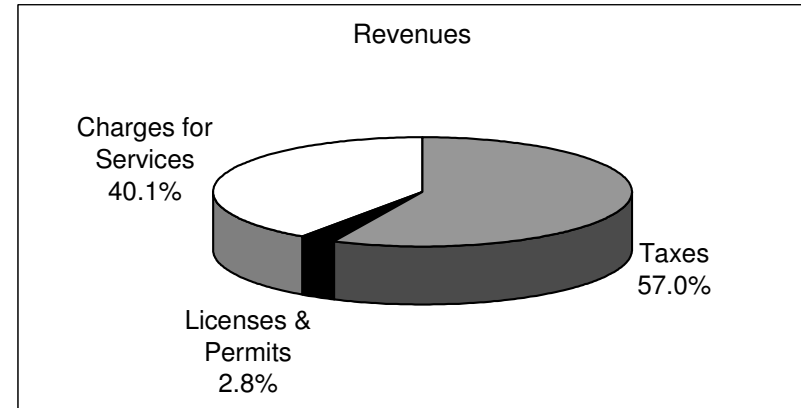
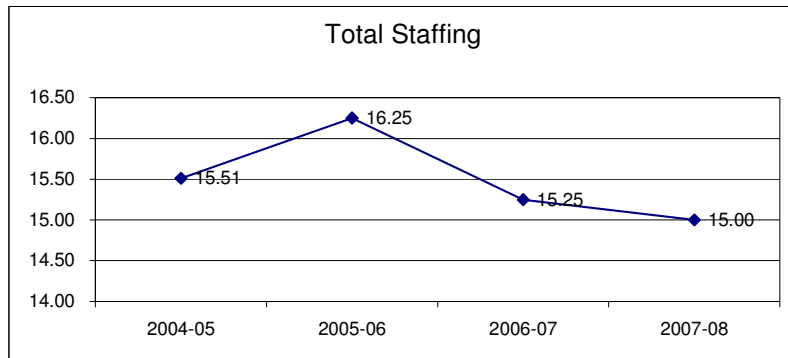
1. To utilize the Reference Archive Services Network to convert our current Microfilm/Microfiche into digital images. The digital images would then be able to connect to the computer index system.
2. To improve and update current record storage.

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Taxes	\$856,325	\$802,775	\$666,160	\$700,000	\$700,000	\$33,840
Licenses & Permits	40,858	40,322	42,092	35,000	35,000	(7,092)
Charges for Services	606,416	573,661	534,460	493,000	493,000	(41,460)
Other Revenues	510	462	340	400	400	60
General Fund Support	(925,853)	(686,542)	(506,421)	(339,554)	(339,554)	166,867
Total Revenues	\$578,256	\$730,678	\$736,630	\$888,846	\$888,846	\$152,216
Expenditures						
Salaries & Benefits	\$495,777	\$543,910	\$640,965	\$742,411	\$742,411	\$101,446
Supplies & Services	73,569	54,325	60,518	110,667	110,667	50,149
Other Charges	8,910	8,485	35,148	31,568	31,568	(3,580)
Fixed Assets	0	123,958	0	4,200	4,200	4,200
Total Expenditures	\$578,256	\$730,678	\$736,630	\$888,846	\$888,846	\$152,216
Staffing						
Allocated Positions	12.00	13.00	12.00	12.00	12.00	0.00
Temporary (FTE)	3.51	3.25	3.25	3.00	3.00	(0.25)
Total Staffing	15.51	16.25	15.25	15.00	15.00	(0.25)

Purpose

The Recorder's Office is the official repository for all land records and vital records. The Recorder is charged with recording, archiving and making records available to the public. The Recorder's Office is governed by the statutes of the California Government Code Title 3, Division 2, Part 3, Chapter 6.

The County Clerk is responsible for filing and archiving a variety of bonds, filing Fictitious Business Name Statements and serves as the Commissioner of Civil Marriage. The County Clerk's Office is governed by the statutes of the California Government Code Title 3, Division 2, Part 3, Chapter 3.



Major Budget Changes

Salaries and Benefits

- \$76,295 General salary and benefits adjustments.

Revenue

- (\$171,867) Decrease due to downward trend in document recording.

Program Discussion

The Recorder's Office provides two distinct services that were historically provided by two different officials: The County Recorder and the County Clerk.

The County Recorder is the official repository for all documents and maps relating to land in Humboldt County as well as the official repository for vital records of events (birth, death, and marriage) that occur in Humboldt County. The recording of documents affecting land in Humboldt County accomplishes the mandate to “impart constructive notice” of any action effecting title to real property. Once a document is recorded it becomes a part of the Official Record of the County and is retrievable by examining the alphabetical and chronological indices. Revenues are generated through the collection of recording fees (mandated by State law) and the sale of copies of documents. Additionally, the Recorder’s Office maintains the records of births, deaths and marriages that occur in the County. Per Health and Safety Code, the Recorder’s Office sells copies of these records and certifies their accuracy. In recent years, it has become increasingly difficult to make these records available to requesting parties while protecting the identities of the individuals from theft and/or fraud. State and federal laws determine who is eligible to request records.

The County Clerk is the primary interface between the citizens of Humboldt County and the requirements of local and state government. Examples of the duties of County Clerk include filing a variety of required bonds and fictitious business name statements, as well as issuing marriage licenses and registering various professionals.

Estimated revenue for FY 2007-08 has decreased slightly from FY 2006-07, due to the downward trend in document recording associated with a leveling off of real estate transactions. The

Recorder’s Office will continue to hold 2.0 FTE Documents Examiner positions vacant to generate salary savings.

In FY 2006-07 the Recorder’s Office anticipated the prospect of offering services as a Passport Acceptance Agency. Due to the U.S. Department of State’s current regulations and requirements, at this time it is fiscally unsound to be implemented. However, this concept may be revisited in the future.

2006-07 Accomplishments

1. Within the first three quarters of FY 2006-07, the department recorded, indexed and collected fees for approximately 30,598 documents and microfilmed and scanned over 124,898 pages.
2. Initiated the sale of document copies on CD’s provided to various agencies. This has helped to reduce the labor and time in producing this information.
3. Within the first three quarters of FY 2006-07, the department sold 6,318 copies of documents and maps (with the introduction of images on CD the statistics count has drastically reduced the number of copies claimed last year), issued 7,190 certified copies of vital records, issued 706 marriage licenses and performed 137 civil marriage ceremonies.
4. Updated current billing system. This has improved the collection of outstanding balances by up to 90%.

2007-08 Objectives

1. To implement a reference archive network to replace the current archive system. By using a network the department can save time, labor, and expenses.
2. To continue to upgrade software systems in order to offer scanned images of maps and surveys to the public on paper or CD.
3. To continue restoration of old indices and records and add some of these indexes to the computer index system.
4. To upgrade the computer index system to include viewable documents prior to April 1999.

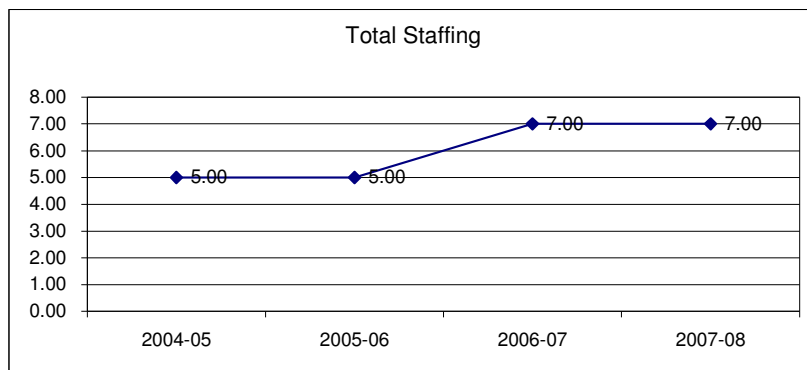
Personnel (1100 130)

Rick Haeg, Personnel Director

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Charges for Services	\$26,338	\$16,000	\$16,000	\$20,000	\$20,000	\$4,000
Other Revenues	30	45	30	0	0	(30)
General Fund Support	417,761	454,960	532,605	635,504	635,504	102,899
Total Revenues	\$444,129	\$471,005	\$548,635	\$655,504	\$655,504	\$106,869
Expenditures						
Salaries & Benefits	\$410,097	\$437,074	\$511,669	\$579,194	\$579,194	\$67,525
Supplies & Services	25,390	38,357	23,090	59,986	59,986	36,896
Other Charges	5,121	4,870	15,691	16,324	16,324	633
Fixed Assets	3,521	0	2,728	0	0	(2,728)
Expense Transfer	0	(9,295)	(4,543)	0	0	4,543
Total Expenditures	\$444,129	\$471,005	\$548,635	\$655,504	\$655,504	\$106,869
Allocated Positions	5.00	5.00	6.00	6.00	6.00	0.00
Temporary (FTE)	0.00	0.00	1.00	1.00	1.00	0.00
Total Staffing	5.00	5.00	7.00	7.00	7.00	0.00

Purpose

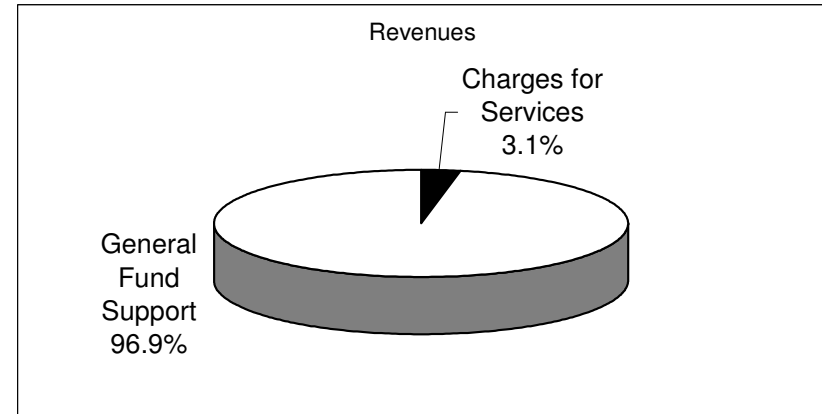
The Personnel Department is the administrator of the County's centralized personnel system. The functions performed by Personnel are mandated by federal and state laws and regulations, memoranda of understanding, compensation plans, rules and benefit plans as approved by the Board of Supervisors.



Major Budget Changes

Salaries and Benefits

- \$122,436 General salary and benefits adjustments, including full-year costs for a Personnel Technician added mid-year FY 2006-07.



Program Discussion

As administrators of the centralized personnel system, Personnel provides services which include: recruitment, administration of examinations, maintenance of employment eligibility lists, coordination of equal employment opportunity, administration of County health insurance and deferred compensation programs, employer-employee relations, labor negotiations, compliance with the Americans With Disabilities Act employment section, and maintenance of employee medical leaves and other employee actions. In addition, the department coordinates the grievance and appeal process for all County departments.

The Personnel Department serves all County departments, including 1,991 current regular employees (as of March 25, 2007) and 235 temporary employees. Personnel has assisted County departments in filling 243 vacant positions through the

first three quarters of FY 2006-07 from 148 recruitments. Personnel also serves the citizens of Humboldt County, whether it is those seeking employment, or those referring prospective employees.

The adopted FY 2007-08 budget for Personnel has changed from FY 2006-07. Personnel has completed a minor reorganization which resulted in the addition of one position in FY 2006-07 and one reclassification which will become effective July 1, 2007. The reorganization provides for a more efficient allocation of responsibilities for improved service delivery.

2006-07 Accomplishments

1. Implemented the online job application system. After an initial adjustment and some needed revisions, the system is working well. In the period of July 1, 2006 to March 25, 2007 there have been 1,880 applications submitted online, with 2,332 registered users and 4,392 interest cards sent from the system.
2. Continued to provide comprehensive personnel services in the most effective manner possible.
3. Increased recruitments within the first three quarters of FY 2006-07 to 148 from 113 for FY 2005-06.
4. Conducted quarterly ADA and medical leave question and answer sessions for staff of four departments.

5. Began to revise the system for tracking approved employee leaves including medical, family, leave of absence and educational leave.

2007-08 Objectives

1. To continue to provide comprehensive personnel services in the most effective manner possible.
2. To complete the revision to the system for tracking approved employee leaves including medical, family, and leave of absence.
3. To streamline methods of recruiting in order to provide the most efficient and effective recruitments possible, enabling departments to fill positions vacated by the unprecedented number of retirements.
4. To increase the number of Personnel Department forms and procedural information available to employees on the County Intranet.
5. To conduct quarterly training and question and answer sessions for department staff on requested subjects.
6. To implement an automated Personnel module that integrates information seamlessly with the County's financial management, budget, payroll, and risk management systems.

Performance Measures

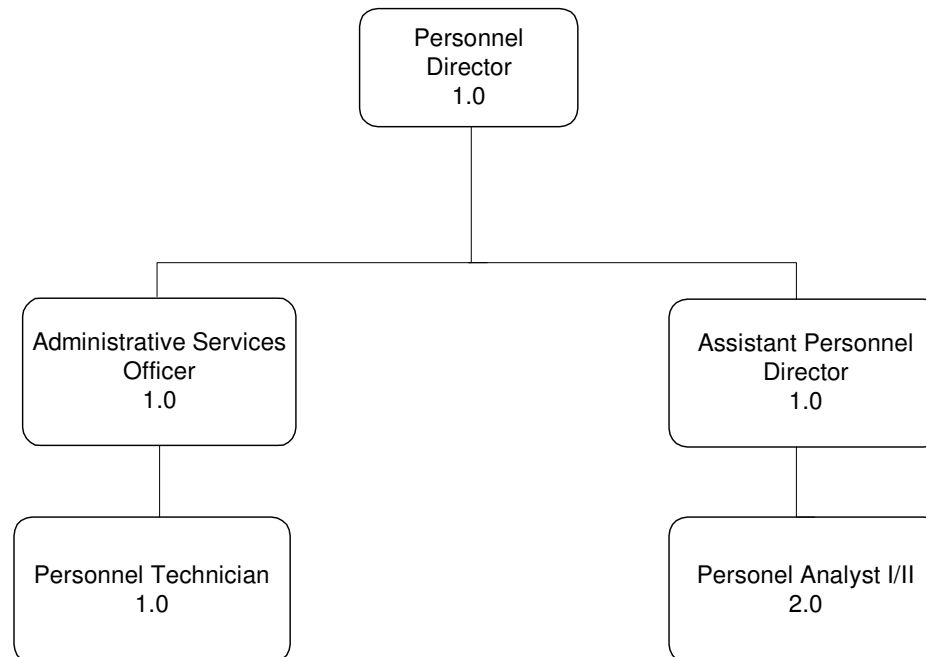
1. <i>Description of Performance Measure:</i> Percentage of employment applications received online			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
0	0	18%	26%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> As the workplace progresses technologically, it is important to provide a convenient method for potential applicants to file their applications. This is particularly important when an out of the area recruitment is conducted, and especially so with professional recruitments. Goal for 2006-07 was 15%.			
2. <i>Description of Performance Measure:</i> Percentage of time that a list is certified to the requesting department within four working days of receipt of the approved requisition from Payroll, when an employment eligibility list is in place			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
N/A	N/A	93%	99%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> When departments receive the certified requisition they can begin the interview process. The timely receipt of lists allows departments to fill positions more quickly.			
3. <i>Description of Performance Measure:</i> Percentage of new hires attending the monthly New Employee Orientation			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
N/A	N/A	91%	98%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> When employees begin their County employment with accurate information, it reduces their chances of being confused by misinformation they may be given during their contact with other employees. The additional benefit is that employees become familiar with where to go for answers to their questions. The goal is to increase this to 98%.			

Personnel (1100 130)

Rick Haeg, Personnel Director

4. <i>Description of Performance Measure:</i> Percentage of time that the requesting department is contacted within ten working days of receipt of the approved requisition from Payroll, when no eligibility list exists			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
N/A	N/A	N/A	100%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The goal of departments is to fill vacancies as quickly as possible. Lists are maintained for classifications in which Personnel anticipates vacancies. Often for a class with only one position or turnover every few years Personnel performs the recruitment upon request. The sooner the recruitment is conducted the sooner the requesting department can fill their vacancy.			

Organizational Chart:



Child Support Services (1380 206)

Jim Kucharek, Child Support Services Director

1380 - Child Support Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Use of Money & Property	\$26,897	\$41,059	\$60,851	\$42,433	\$42,433	(\$18,418)
Other Govt'l Agencies	4,932,304	5,227,725	4,777,891	5,014,616	5,014,616	236,725
Charges for Services	795	1,055	(343)	0	0	343
Other Revenues	20	91	127	0	0	(127)
(To)/From Non-GF Fund Balance	10,475	(375,136)	(9,331)	0	0	9,331
Total Revenues	\$4,970,491	\$4,894,794	\$4,829,195	\$5,057,049	\$5,057,049	\$227,854
Expenditures						
Salaries & Benefits	\$3,801,899	\$3,836,811	\$3,844,364	\$4,118,665	\$4,118,665	\$274,301
Supplies & Services	1,007,132	875,275	792,853	759,521	759,521	(33,332)
Other Charges	122,560	124,248	175,758	178,863	178,863	3,105
Fixed Assets	38,901	58,460	16,219	0	0	(16,219)
Total Expenditures	\$4,970,491	\$4,894,794	\$4,829,195	\$5,057,049	\$5,057,049	\$227,854
Allocated Positions	82.50	78.50	69.00	67.00	67.00	(2.00)
Temporary (FTE)	0.25	0.00	0.00	0.00	0.00	0.00
Total Staffing	82.75	78.50	69.00	67.00	67.00	(2.00)

Child Support Services (1380 206)

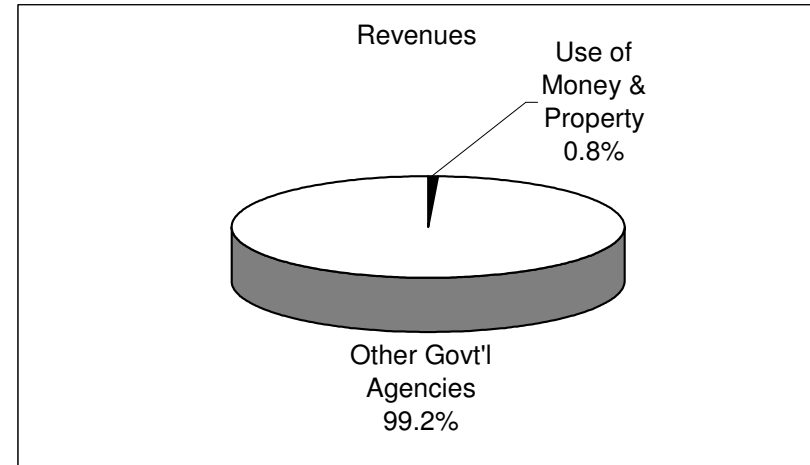
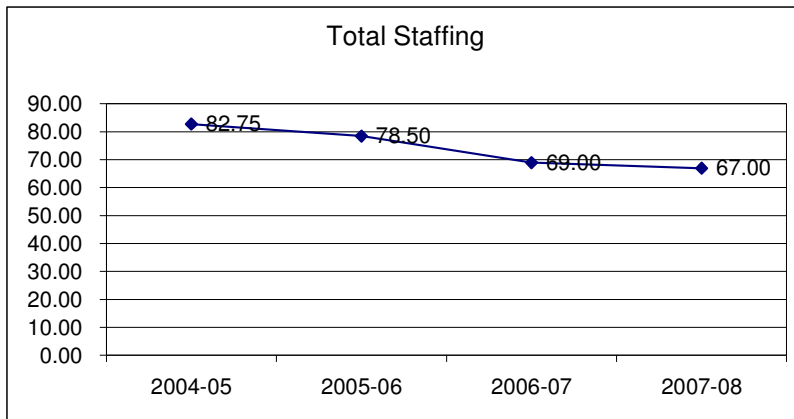
Jim Kucharek, Child Support Services Director

Purpose

Since 1975, Federal law has mandated that all states operate a child support enforcement program. To ensure uniformity of effort statewide, each California county is required to enter into a plan of cooperation with the State's Department of Child Support Services

Mission

The mission of the California Child Support Program is to promote the well-being of children and the self-sufficiency of families by delivering first-rate child support establishment, collection, and distribution services that help both parents meet the financial, medical, and emotional needs of their children.



Major Budget Changes

Salaries & Employee Benefits

- \$56,640 Net general salary and benefits adjustments. (The Department is eliminating two positions and 19 employees are taking furlough time to reduce salary expenses.)

Services & Supplies

- (\$83,829) Decreased cost of insurance.
- \$13,389 Increase in rental cost for building.

Program Discussion

The Department of Child Support Services takes the necessary legal actions to establish paternity and establish and enforce child support orders. The Department's child support collections for Federal FY 2005-06 were \$12,821,527, about \$280,000 lower than in FFY 2004-05.

The Department has traditionally received all of its funding from the State. For FY 2007-08, the Department's funding allocation will remain virtually unchanged from 2006-07. Unfortunately, costs for running the program have continued to rise. As a result, the Department will eliminate two vacant positions in order to reduce its operating expenses. In addition, 19 employees are participating in voluntary furloughs to further reduce costs.

For FY 2006-07, the Department has been able to balance its expenditures with revenues. With the proposed position eliminations, personnel costs will be maintained at close to the same levels as FY 2006-07. The only other significant changes in the Department's line items are in rent and centrally allocated costs such as insurance and mailroom charges.

Starting in December 2007, the Department will begin its conversion to the California Child Support Automated System (CCSAS). It is currently planned that all California child support agencies will convert to the CCSAS system by the end of 2008. The conversion process will begin in certain designated pilot counties in May 2007.

Prior to conversion, intensive conversion efforts will be necessary and there will be no funding available to permit the Department to hire additional staff members to perform these tasks. As a result, it will be necessary to divert several staff members from hands-on child support work to transition tasks necessary to effectuate a successful computer conversion.

2006-07 Accomplishments

1. Passed the federal audit for data reliability.
2. Passed all State compliance audits for the year.
3. Continued as one of the top-performing counties in the State of California. The Department actually improved its overall performance, moving from 4th to 3rd within the State.
4. Continued to far exceed the statewide averages for the five federal performance measurements for the percent of cases with paternity established; the percent of cases with a child support order; percent of current support collected; percent of collections of cases with arrears; and cost-effectiveness performance level.

2007-08 Objectives

1. To successfully pass the Federal audit for data reliability.

2. To successfully pass all State compliance audits for the year.
3. To continue as one of California's top-performing child-support departments.
4. To continue to far exceed the statewide average for the federal performance measurements.

Goals

1. Make a successful conversion to the statewide automated computer system known as CCSAS.
2. Reach a stable staffing level that is accepted by both the State and the County as the necessary number of employees required to accomplish the child-support tasks that the State mandates the Department to undertake.

Performance Measures

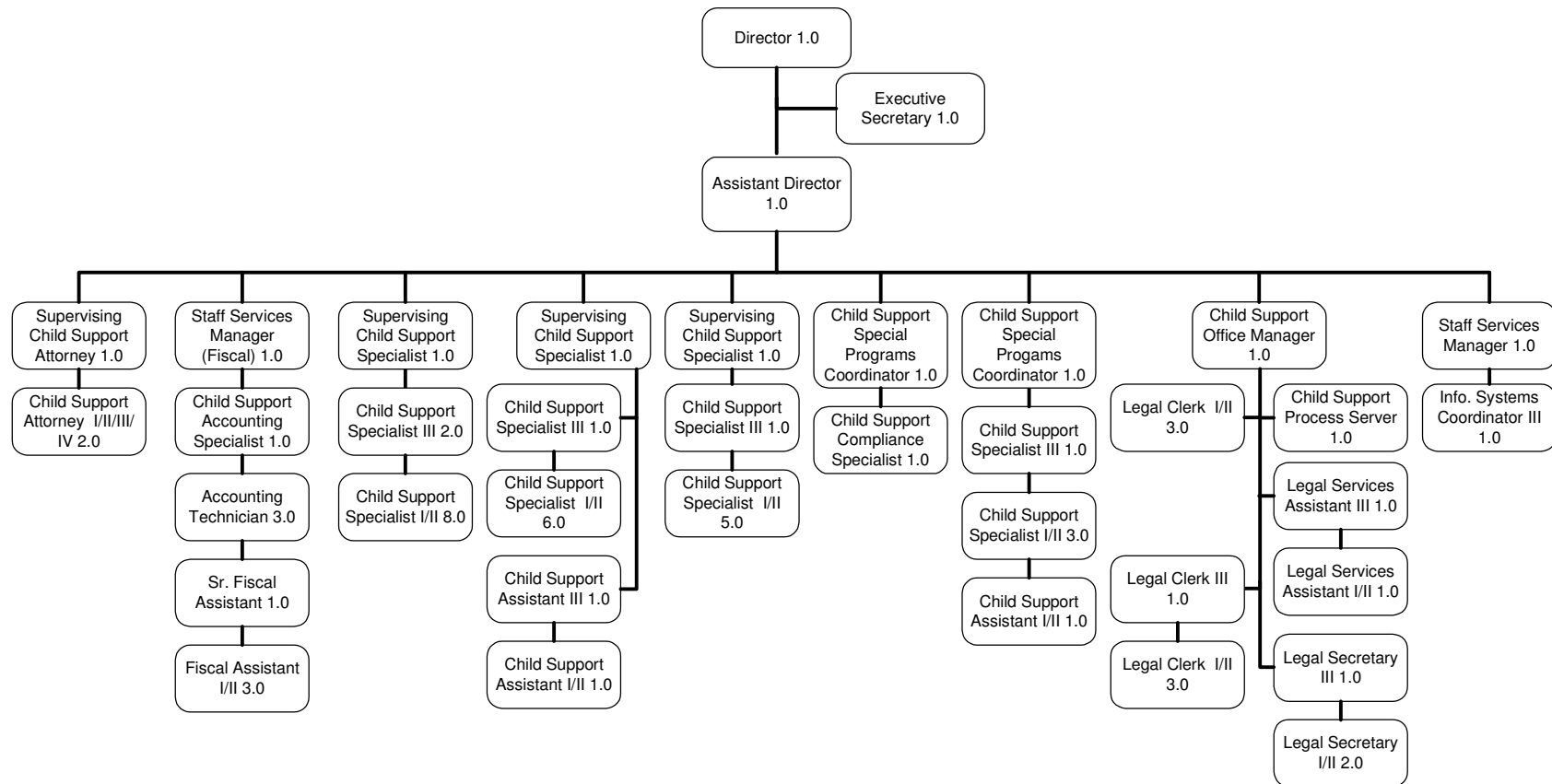
1. <i>Description of Performance Measure: Paternity Establishment</i>			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
105.8%	105.2%	98%	98%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This performance measure tells the total number of children in the caseload who have been born out of wedlock and for whom paternity has been established compared to the total number of children in the caseload at the end of the preceding fiscal year who were born out of wedlock expressed as a percentage. Child support can't be collected until the child's parents have been identified. The State average for this measure was 87.6% in 2004-05 and 86% in 2005-06.			
2. <i>Description of Performance Measure: Cases with Support Orders</i>			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
92.3%	93.7%	93.5%	93.5%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure tells the number of cases with support orders as compared with the total caseload expressed as a percentage. Once paternity has established, the Department must immediately move ahead and get an enforceable order for support. The State average for this measure was 78.1% in 2004-05 and 80.3% in 2005-06.			

Child Support Services (1380 206)

Jim Kucharek, Child Support Services Director

3. <i>Description of Performance Measure:</i> Collections on Current Support			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
65.92%	64.9%	64.5%	64.1%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure tells the amount of current support collected as compared to the total amount of current support owed, expressed as a percentage. This is the single, most-important measure. It reflects how much of what is owed is being collected. The State average for this measure was 48% in 2004-05 and 49.3% in 2005-06.			
4. <i>Description of Performance Measure:</i> Collections of Cases with Arrears			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
65.49%	69.2%	69.0%	68.8%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure tells the number of cases paying on arrears as compared with the total number of cases within the caseload that have arrears owing. This measures how successful the Department is at obtaining against the arrears owed to the Department. The State average on this measure was 54.9% in 2004-05 and 56% in 2005-06.			

Organizational Chart:



1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't Agencies	\$0	\$45,548	\$0	\$0	\$0	\$0
Charges for Services	141,288	232,429	251,191	254,783	254,783	3,592
General Fund Support	888,108	891,810	979,871	1,055,750	1,055,750	75,879
Total Revenues	\$1,029,395	\$1,169,787	\$1,231,062	\$1,310,533	\$1,310,533	\$79,471
Expenditures						
Salaries & Benefits	\$933,671	\$1,074,568	\$1,096,611	\$1,180,450	\$1,180,450	\$83,839
Supplies & Services	83,056	82,583	116,361	87,464	87,464	(28,897)
Other Charges	12,669	12,636	18,090	17,196	17,196	(894)
Fixed Assets	0	0	0	25,423	25,423	25,423
Total Expenditures	\$1,029,395	\$1,169,787	\$1,231,062	\$1,310,533	\$1,310,533	\$79,471
Allocated Positions	12.00	13.00	13.00	13.00	13.00	0.00
Temporary (FTE)	0.11	0.00	0.00	0.00	0.00	0.00
Total Staffing	12.11	13.00	13.00	13.00	13.00	0.00

Purpose

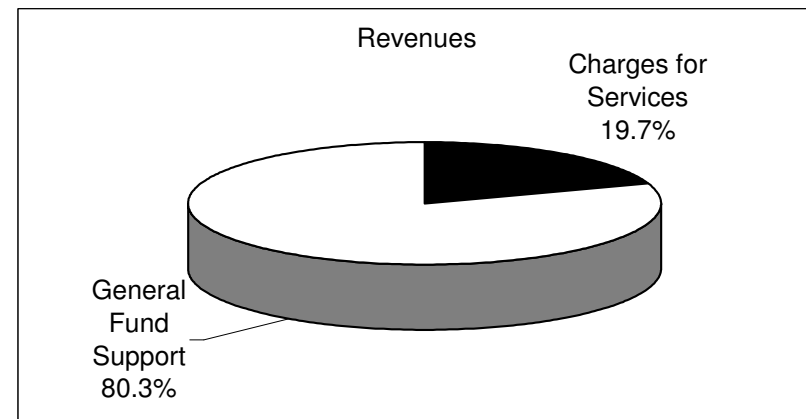
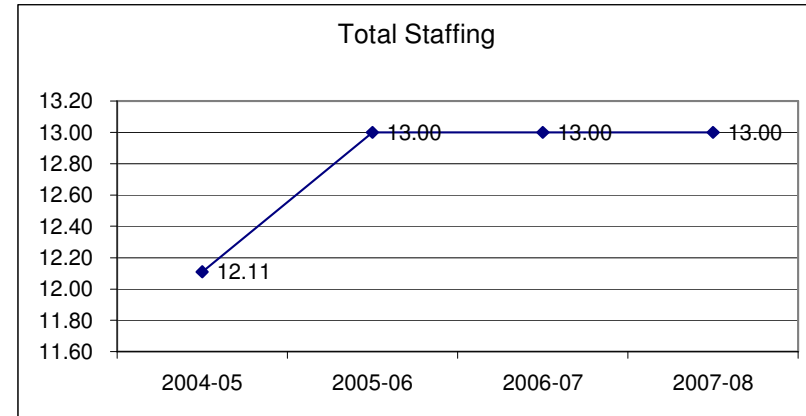
Conflict Counsel and Alternate Counsel provide indigent defense services to the courts in criminal and juvenile cases.

While the courts bear the responsibility for providing counsel to indigents, such counsel must receive a reasonable sum for compensation, and such compensation is to be paid from the general fund of the county (Penal Code § 987.2). While the amount of compensation paid to attorneys is to be determined by the court (Penal Code § 987.2), the County does have some discretion as to cost in that the Board of Supervisors can provide for indigent criminal defense through establishment of an office of Public Defender (Government Code § 27700). In cases for which there exists a conflict of interest as to the Public Defender's Office, the court must appoint other counsel. In those counties that have established a second public defender, appointment in cases of conflict of interest should be made to that office (Penal Code § 987.2(e)).

Major Budget Changes

Salaries & Employee Benefits

- \$13,006 General salary and benefit adjustments.



Services & Supplies

- \$2,076 Increase in computer software expenses to provide new software for three new computers in Alternate Counsel and four new computers in Conflict Counsel.

Conflict & Alternate Counsel

Glenn Brown, Conflict Counsel

- \$1,860 Increase in equipment rental costs due to new lease for copier/fax in Conflict Counsel office.
- (\$1,346) Decreased insurance costs.

Fixed Assets

- \$8,799 Four new computers for Conflict Counsel and three new computers for Alternate Counsel
- \$3,232 New telephone system for Conflict Counsel offices

Revenues

- \$15,321 Increase in reimbursement from Courts for child dependency cases.

Program Discussion

The Office of Conflict Counsel was established by the Board of Supervisors as the County's second public defender in order to provide for some control over, and stability in, the costs of appointed counsel in conflict cases. The office began operations in September 1994.

Because of the success of Conflict Counsel in reducing costs in conflict cases, during FY 1997-98, the Board of Supervisors authorized an expansion of the role of Conflict Counsel in the

handling of conflict cases through the establishment of the Alternate Counsel's Office. This office operates under the management of Conflict Counsel and is directed at cutting costs associated with second level conflicts.

As a result of this organizational arrangement Humboldt County has three separate "in-house" public defender offices available to provide services to indigents in criminal and juvenile cases, drastically reducing the higher costs arising when private counsel must be appointed to provide representation in these cases. The primary financial benefit to the County in this arrangement is in reduced costs for the provision of a mandated service.

Conflict Counsel and Alternate Counsel provide services to the courts in four major areas:

- Felony criminal cases
- Misdemeanor criminal cases
- Juvenile delinquency cases
- Juvenile dependency cases

While the Public Defender's Office provides primary services in three of the five criminal courts in Humboldt County, Conflict Counsel and Alternate Counsel each provides primary indigent defense services in one of the five criminal courts. Additionally each Conflict Counsel office provides conflict services in the other criminal courts as well as in juvenile dependency and delinquency cases whenever there is a conflict of interest that precludes the Public Defender's Office from providing representation.

The adopted budget includes for FY 2007-08 additional funding for the purchase of new computers and software for both offices. Each office requested replacement for all of its current computer systems.

1100-246 Conflict Counsel

The adopted budget for this office for FY 2007-08 is \$764,436.

1100-253 Alternate Counsel

The adopted budget for this office for FY 2007-08 is \$546,097.

2006-07 Accomplishments

1. Continued to handle the caseload in both offices in the face of a serious disruption in staffing. The Board of Supervisors at the beginning of the fiscal year appointed the Supervising Attorney for Alternate Counsel to the position of Public Defender, and the office continued operations for a significant time period down one attorney and under the direction of an interim supervisor. During that time Conflict Counsel absorbed new felony cases that would have been assigned to Alternate Counsel allowing Alternate Counsel to focus efforts on existing felony caseload so as to avoid a disruption of services. One other attorney and the investigator also left unexpectedly during this fiscal year but again through the combined efforts of both offices disruption of services to the courts and to clients was avoided.

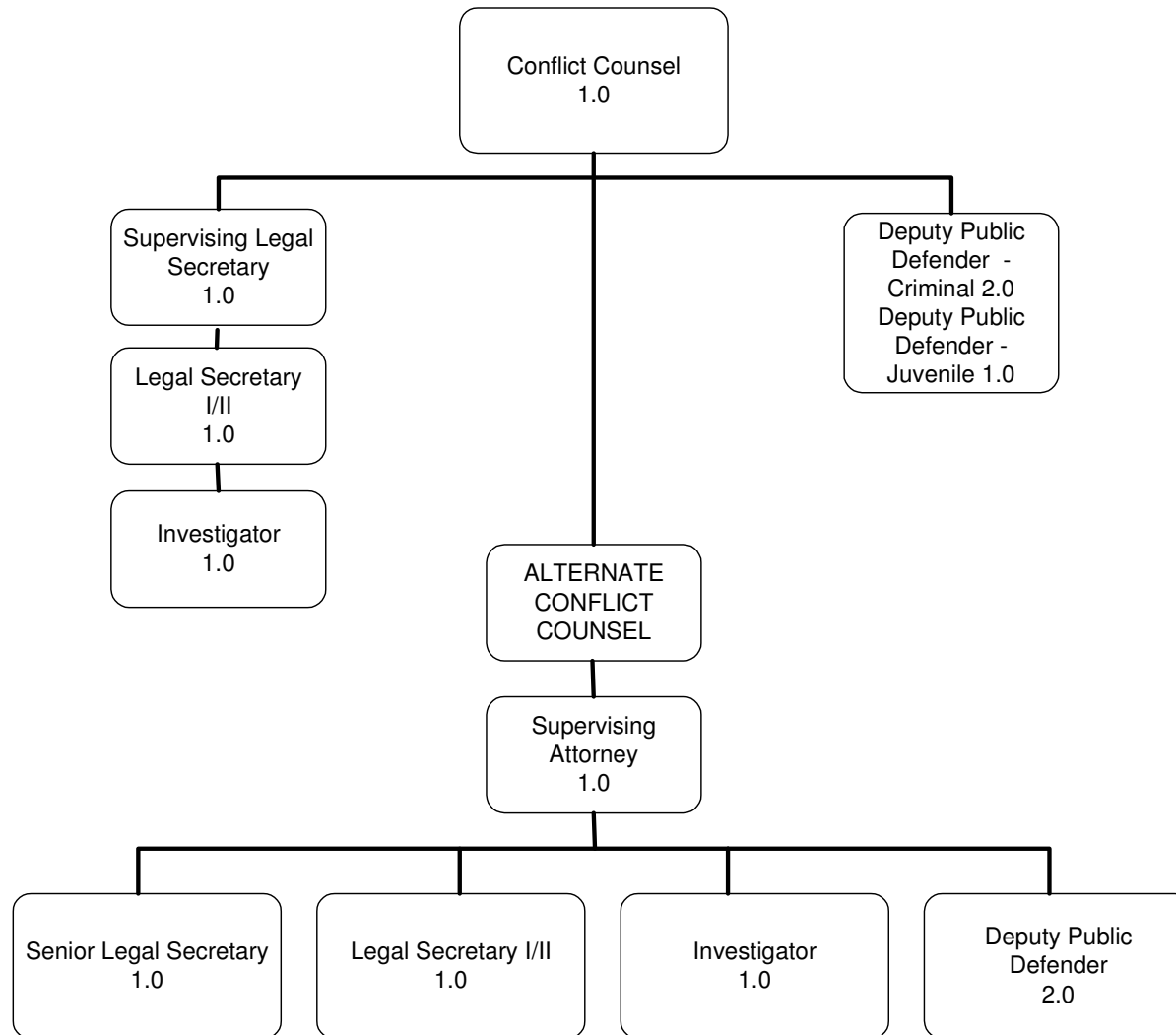
2007-08 Objectives

1. To assist the County in efforts to improve cost effectiveness and efficiency in the delivery of indigent defense services. Every effort will be made to optimize the use of the three public defender offices so as to minimize the need for appointment of private counsel to provide indigent defense services. The offices will work with the courts to explore ways of providing services that are responsive to changes in the judicial structure.
2. To cooperate in efforts by the County to obtain reimbursement from clients for the costs of providing appointed counsel. The offices will provide information as needed to assist the County in obtaining State reimbursement for the costs of providing appointed counsel in homicide and other qualified cases, and will continue to work with the courts and the County Administrative Office to obtain trial court funding for reimbursement in exchange for the services provided to the court in dependency cases.
3. To continue to provide quality, competent legal services to clients and the courts so that citizens who become involved in the criminal and juvenile justice system in this County will receive a fair and just resolution of their cases. Providing competent representation in the delivery of these services will also serve to protect the County from financial losses as a result of civil liability and/or reversal of cases on appeal.

Performance Measures

1. <i>Description of Performance Measure:</i> Number of cases in which other counsel was appointed, case was reversed upon appeal or civil liability resulted from a showing of failure to provide competent counsel.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
0	0	0	0
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> If the Department fails to provide competent legal representation the results can include (1) Appointment of other counsel to provide representation at cost to the County; (2) Reversal of convictions on appeal at cost to the County; (3) Civil liability for the County.			
2. <i>Description of Performance Measure:</i> Number of cases handled by both offices during the year.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
463 felony cases; >2,000 misdemeanor cases; >400 juvenile cases	465 felony cases; >2,000 misdemeanor cases; >400 juvenile cases	485 felony cases; >2,000 misdemeanor cases; >400 juvenile cases	>450 felony cases; >2,000 misdemeanor cases; >400 juvenile cases
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The Department strives to provide representation up to the maximum number of cases that will permit competent representation and within caseload standards set by nationally recognized standards. The office continues to handle a heavy caseload that exceeds caseload standards without additional staff.			

Organizational Chart:

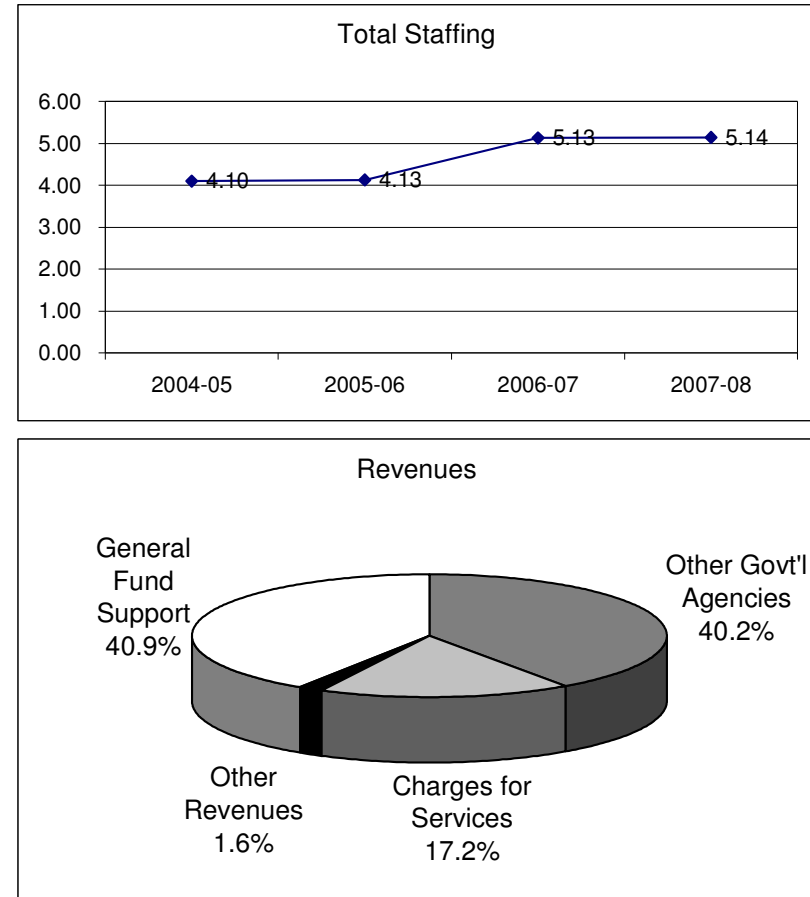


1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$227,176	\$242,415	\$218,173	\$256,695	\$256,695	\$38,522
Charges for Services	109,627	107,033	105,332	110,000	110,000	4,668
Other Revenues	0	0	0	0	10,000	10,000
General Fund Support	144,898	153,641	313,528	271,069	261,069	(52,459)
Total Revenues	\$481,700	\$503,090	\$637,033	\$637,764	\$637,764	\$731
Expenditures						
Salaries & Benefits	\$322,540	\$319,327	\$428,142	\$414,877	\$414,877	(\$13,265)
Supplies & Services	150,769	166,859	176,633	200,659	200,659	24,026
Other Charges	8,391	8,079	18,484	9,228	9,228	(9,256)
Fixed Assets	0	8,825	13,774	13,000	13,000	(774)
Total Expenditures	\$481,700	\$503,090	\$637,033	\$637,764	\$637,764	\$731
Staffing						
Allocated Positions	4.00	4.00	5.00	5.00	5.00	0.00
Temporary (FTE)	0.10	0.13	0.13	0.14	0.14	0.01
Total Staffing	4.10	4.13	5.13	5.14	5.14	0.01

Purpose

The office of the Coroner-Public Administrator is an elected constitutional office. The duties and responsibilities are well defined in statutes including the Penal Code, Probate Code, Government Code, and Health and Safety Code. The general duties and responsibilities are to investigate and determine the manner and cause of death, protect the property of the decedent, ensure that the decedent is properly interred, and administer the decedent's estate where appropriate. The coroner's investigation is called an inquest, the results of which are public information. The Coroner signs the death certificate, listing the manner and cause of death, as a result of the inquest. The Coroner can recover costs from the decedent's estate. Where appropriate, the Public Administrator will administer the estate of a decedent. This can occur when there is no known next of kin, or when the next of kin declines to act. It can also occur where there is no will, or when the Public Administrator is appointed by the Court.

The Coroner's Office is a police agency as defined in Penal Code § 830.35. The Coroner and Deputy Coroners have police powers under Penal Code § 836. In addition to these general duties, there are many specific responsibilities mandated to the Coroner-Public Administrator. Some examples: Section 27469 of the Government Code, which states in part that in any action or proceeding in which the Sheriff is a party, the Coroner shall discharge the duties of the Sheriff. The Coroner is notified and coordinates tissue and organ transplants from decedents. The Coroner co-chairs the child death review team within this County.



Major Budget Changes

Salaries & Employee Benefits

- \$43,142 General salary and benefits adjustments.

- \$3,000 Increase in overtime due to recent trends.

Services & Supplies

- (\$10,000) Decrease in special departmental expense used to replenish back-up supplies.
- (\$9,000) Decrease in professional services due to continued decline in number of autopsies performed.
- (\$7,611) Decreased cost of insurance.

Fixed Assets

- \$10,000 One power-lift gurney
- \$3,000 One replacement computer

Revenues

- \$5,000 Increase in fee revenue due to number of large estate cases projected to be realized in FY 2007-08.

and unnatural violent deaths. The office is on call 24 hours each day of the year to respond anywhere in Humboldt County. As Public Administrator, the office assists attorneys and private citizens with management of estates. In addition to these mandated duties, the Coroner is involved in teaching and public awareness presentations to the medical community, law enforcement, and local schools.

The adopted budget includes \$10,000 for the purchase of an oversized power-lift gurney to reduce the risk of back injuries due to lifting of overweight bodies.

One of the significant challenges that continues to face the Coroner is securing the services of a qualified forensic pathologist. This contract position is key to performance of the Office's duties, and the current pathologist is expected to retire within the next couple of years. Because of Humboldt County's nature as a rural and remote county, finding a doctor who is willing to fill this role is challenging. The Office has taken a number of steps to address this, including ongoing discussions with pathologists at the local hospital and contracting with out-of-County physician groups. More recently, the Coroner has entered into discussions with the Coroner in Del Norte County about the two agencies working together to find a forensic pathologist to work for both counties. This would allow the two agencies to share costs and have enough workload to be attractive to a potential doctor.

Program Discussion

The Coroner's Office serves the people of Humboldt County by providing professional death investigation of all unattended

2006-07 Accomplishments

1. Encouraged families to consent for the deceased to be tissue donors.
2. Continued to reduce traffic accident deaths through community awareness programs such as “Every 15 Minutes”.
3. Continued to hold down the number of autopsies needed due to the Office’s close working relationship with local hospitals and doctors.

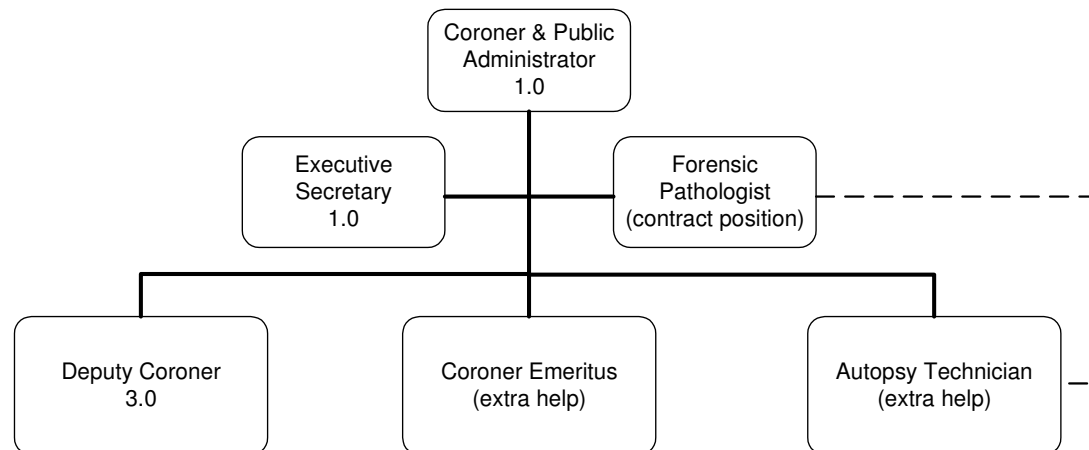
2007-08 Objectives

1. To continue working with the Northern California Transplant Bank and encourage family members to provide consent for the decedent to be a tissue donor.
2. To continue participation in the Child Death Review and Drug and Alcohol Review Death Team.

Goals

1. Secure the services of a qualified forensic pathologist.
2. Develop a policy and procedure manual for this Department.

Organizational Chart:



Courts - County Contribution (1100 250)

Loretta Nickolaus, County Administrative Officer

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Fines, Forfeits & Penalties	\$1,298,188	\$1,282,945	\$1,425,636	\$1,334,440	\$1,334,440	(\$91,196)
Charges for Services	196,756	18,149	948	1,248	1,248	\$300
Other Revenues	956	9,008	0	0	0	\$0
General Fund Support	203,778	213,774	369,789	306,000	306,000	(63,789)
Total Revenues	\$1,699,678	\$1,523,876	\$1,796,373	\$1,641,688	\$1,641,688	(\$154,685)
Expenditures						
Supplies & Services	\$530,002	\$502,084	\$362,648	\$502,160	\$502,160	\$139,512
Other Charges	1,169,676	1,021,792	1,433,725	1,139,528	1,139,528	(294,197)
Total Expenditures	\$1,699,678	\$1,523,876	\$1,796,373	\$1,641,688	\$1,641,688	(\$154,685)

Purpose

This budget unit includes the required County contribution of \$993,701, which is a fixed direct payment to the State toward operation of the court system. Also included are appropriations for outside counsel, investigators and experts for indigent defense that could not be assigned to the Offices of the Public Defender, Alternate Counsel, or Conflict Counsel. Some of these costs are offset by that portion of court fine and forfeiture revenues that are allocated to the County.

Major Budget Changes

Other Charges

- (\$29,798) Decrease in mandated “undesigned revenue” shift to State.

Revenues

- \$50,840 Increase in Trial Court realignment revenues based on historical experience.

- (\$13,752) Continued decrease in vehicle fines and forfeitures revenue, plus Superior Court filing fee revenue, based on historical experience.

Program Discussion

The County and Superior Court are entering into the eleventh year of transition which began with the passage of the Trial Court Funding Act of 1997. The two transition issues which continue to face the County are the Court Facilities Act of 2002 and the passage of State legislation in 2005 that resolves the disposition of court revenues left unaddressed by the Trial Court Funding Act. In addition, the County and the local Superior Court resolved long standing issues related to which entity should receive certain court-generated revenues, and about payment for services provided to the Court by the County. Finally, the County and the Court updated the master Memorandum of Understanding (MOU) that governs their relationship with each other. These issues are discussed in more detail as follows.

Court Facilities Act of 2002

The Trial Court Funding Act of 1997 created the Task Force on Trial Court Facilities to deal with the lingering issue concerning which entity should have responsibility for the provision of court facilities. The Task Force's recommendations were incorporated into the Court Facilities Act of 2002.

The key provision of the Court Facilities Act is that there will be a transition of responsibility for trial court facilities from the counties to the State. If County-owned facilities meet specified seismic and safety standards, then counties can transfer responsibility for those facilities to the State. The County will still be required to make an annual maintenance-of-effort payment to the State equivalent to its recent historical expenditures for maintenance of any transferred building, and a proportionate share of the County's unobligated balance in its Courthouse Construction Fund will transfer to the State. However, the County will then be permanently relieved of its responsibility to maintain, renovate, and replace the transferred court facility.

The County has its main courthouse in Eureka, and small branch courts in Hoopa and Garberville.

To implement the Court Facilities Act, counties are expected to enter into negotiations with the State to determine which buildings will be transferred, and on what terms. Humboldt County's transition team has been in negotiations with the Administrative Office of the Courts regarding transfer of responsibility for the Eureka courthouse. The CAO anticipates bringing a transfer agreement before the Board of Supervisors for its consideration in June 2007. The Hoopa and Garberville facilities are expected to be addressed through continuing-use MOU's.

Undesignated Revenues

The Trial Court Funding Act specified which court-generated revenues should be retained by the State, and which should remain with the counties. However, several dozen court-generated revenue sources were left unaddressed by the Trial Court Funding Act. By necessity, county-by-county negotiations occurred since the passage of the Trial Court Funding Act to determine the disposition of these “undesignated revenues.” Some court-generated revenues have accrued to the local Superior Court, but others have accrued to the County. Civil assessment revenues represent the largest single undesignated revenue source that were under dispute.

In FY 2003-04, in order to balance the State budget, the legislature passed AB 1759, which swept all undesignated revenues except civil assessments to the State. The implementation mechanism in AB 1759 resulted in an allocation formula that diverted \$31 million statewide (\$113,631 in Humboldt County) to the State in FY 2003-04 and FY 2004-05.

Many years of controversy over allocation of these undesignated revenues was finally resolved in 2005 with the passage of Assembly Bills 139 and 145 (Chapters 74 and 75, respectively, Laws of 2005). AB 139 specifies that all undesignated revenues, including civil assessments, will accrue to the Court. In compensation, Counties were given a reduction in their annual MOE payments to the State equivalent to their civil assessment revenue collections in FY 2003-04.

AB 139 also enacted a provision that phases out the \$31 million undesignated revenue payment from counties to the State over a four-year period. It was reduced to \$20 million for FY 2005-06 and reduced again to \$15 million for FY 2006-07. Humboldt County’s share of the \$31 million undesignated revenue shift has dropped from \$113,631 in FYs 2003-04 and 2004-05 to \$29,828 in FY 2007-08. The County will then see additional an additional reduction in FYs 2008-09 to \$14,914 before the undesignated revenue shift is finally eliminated altogether in FY 2009-10.

AB 145 enacted a uniform statewide civil filing fee structure, and also compensates counties for the non-civil assessment undesignated revenues that have been shifted to the State by reducing the County’s MOE payment in an amount equivalent to those undesignated revenues retained by the County in FY 2003-04. Between these two pieces of legislation, the County’s required MOE payment has dropped from \$1,025,583 in FY 2004-05 to \$933,701 for FY 2005-06 and beyond.

Court Debts

The Trial Court Funding Act specified that local Superior Courts shall pay for services provided by its county to the local court. Each county was required to enter into a Memorandum of Understanding (MOU) with its local court that outlines what services will be provided, and how payment will be made. As described earlier, county-by-county negotiations were made to determine which entity should retain the various types of undesignated revenues. Humboldt County officials were in

Courts - County Contribution (1100 250)

Loretta Nickolaus, County Administrative Officer

dispute with Superior Court officials regarding the disposition of these revenues since FY 1999-00.

In FY 2002-03, Superior Court began withholding payments legitimately owed to the County for services provided by the County to the court. In FY 2004-05 Court and County officials worked together to resolve their disputes and reached agreement on amounts owed for FYs 2002-03 and 2003-04. An agreement was approved by the Board of Supervisors that the County owed Superior Court approximately \$757,281, and the Court owed the County approximately \$1,476,693. Thus, for the two-year period specified above, Superior Court owed the County approximately \$719,412. In March 2006, these debts were finally repaid in full. The County and the Court have resolved revenue and service charges issues related to FY 2004-05 and FY 2005-06. The last of the settlement payments, will be a check for \$347,052 from the General Fund to the Superior Court, with no offsetting revenue from the Court. This amount represents old Court Clerk Fee revenues received from FYs 2002-03 through 2005-06 which were deposited in the General Fund but should have been credited to the Superior Court. With this last transaction, all old court-county financial issues will have been settled, and the County will have made a net gain of \$487,632 (\$294,577 General Fund) in the process.

Court-County Memorandum of Understanding (MOU)

The Trial Court Funding Act of 1997 required each County and its respective Superior Court to enter into an MOU regarding

which specific services the County would provide to the Court, and how the County would be repaid. Humboldt County entered into its first MOU with Superior Court in 1998. That document was updated in January 2007. The Sheriff-Court MOU, which is required by law to be a separate document, also originally enacted in 1998, is in need of updating. In FY 2007-08, the CAO anticipates negotiating sub-MOU's for Revenue and Recovery and Information Technology.

2006-07 Accomplishments

1. Finalized the updated master Court-County MOU.
2. Resolved the remaining disputed issues between Superior Court and the County.
3. If approved by the Board in June 2007, transferred responsibility for future maintenance, and remodeling and replacement of Eureka court facilities to the State.

2007-08 Objectives

1. To finalize an updated Sheriff-Court MOU.
2. To negotiate Revenue Recovery and Information Technology sub-MOU's.

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
General Fund Support	34,619	35,515	48,510	56,020	56,020	7,510
Total Revenues	\$34,619	\$35,515	\$48,510	\$56,020	\$56,020	\$7,510
Expenditures						
Supplies & Services	\$34,514	\$35,131	\$47,480	\$53,919	\$53,919	\$6,439
Other Charges	105	135	1,030	2,101	2,101	1,071
Fixed Assets	0	249	0	0	0	0
Total Expenditures	\$34,619	\$35,515	\$48,510	\$56,020	\$56,020	\$7,510

Purpose

The Grand Jury is part of the judicial branch of government. Consisting of nineteen citizens, it is an arm of the court, yet an entirely independent body.

Major Budget Changes**Services & Supplies**

- \$6,119 Increase in jury expense to provide increased daily fee for jurors.
- \$4,500 Increase in in-County travel to provide for travel of jurors from remote parts of County.

Program Discussion

The civil Grand Jury is an investigative body having for its objective the detection and correction of flaws in government. The primary function of the Grand Jury is to examine all aspects of county and city government (including special districts and joint powers agencies), to see that the monies are handled judiciously, and that all accounts are properly audited.

The Grand Jury serves as an ombudsperson for citizens of the County. It may receive and investigate complaints by individuals concerning the actions and performances of public officials. Members of the Grand Jury are sworn to secrecy and

most of the jury's work is conducted in closed session. All testimony and deliberations are confidential.

Grand jurors serve for one year. Some jurors may serve for a second year to provide an element of continuity from one jury to the next. Continuity of information is also provided by documents collected and retained in the Grand Jury library.

On March 27, 2007, the Board of Supervisors approved a \$5 increase in the daily pay for grand jurors. The daily fee had been reduced in 2004 during the County's budget crisis. This action partially restores that cut.



1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't'l Agencies	\$431,934	\$476,366	\$388,158	\$456,693	\$456,693	\$68,535
Charges for Services	158,152	121,233	183,117	190,273	190,273	7,156
General Fund Support	836,331	918,741	1,181,142	1,003,413	989,413	(191,729)
Total Revenues	\$1,426,417	\$1,516,339	\$1,752,416	\$1,650,379	\$1,636,379	(\$116,037)
Expenditures						
Salaries & Benefits	\$1,279,782	\$1,379,440	\$1,591,140	\$1,513,112	\$1,513,112	(\$78,028)
Supplies & Services	132,507	116,192	103,600	114,360	100,360	(3,240)
Other Charges	14,127	14,753	23,952	22,907	22,907	(1,045)
Fixed Assets	0	5,954	33,725	0	0	(33,725)
Total Expenditures	\$1,426,417	\$1,516,339	\$1,752,416	\$1,650,379	\$1,636,379	(\$116,037)
Staffing						
Allocated Positions	17.00	17.00	17.00	17.00	17.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	17.00	17.00	17.00	17.00	17.00	0.00

Purpose

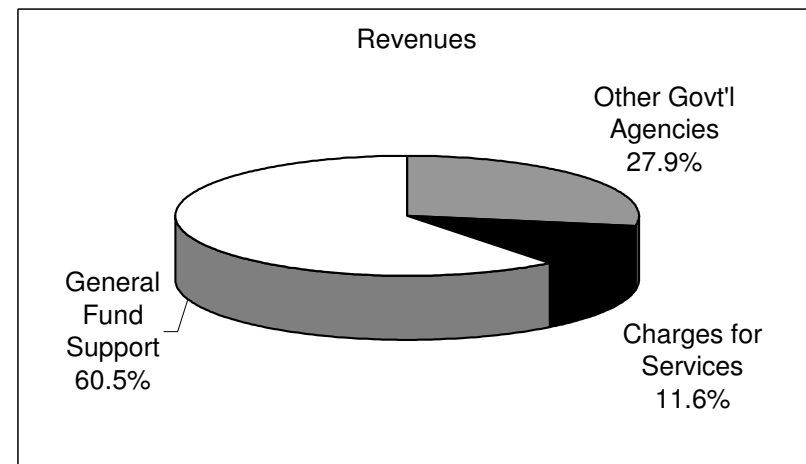
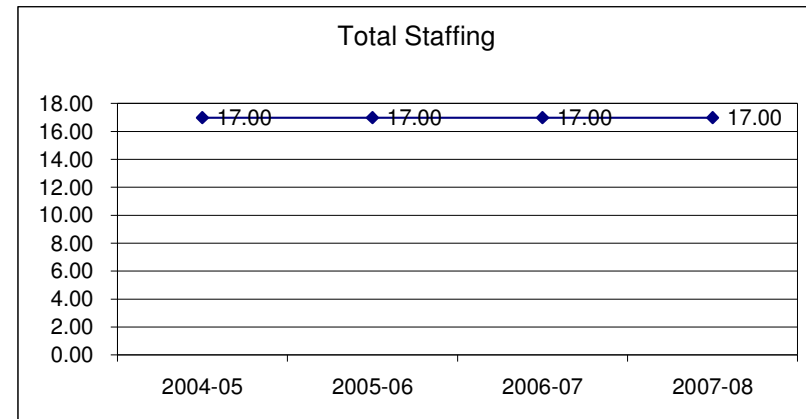
The Public Defender's Office is the primary provider of Court-appointed legal services to indigent persons facing criminal charges or other potential deprivation of civil rights. Generally speaking, whenever a person faces the forcible deprivation of liberty, that person is entitled to representation. If the person is indigent, the County or State must provide representation. Accordingly, the Public Defender is appointed by the Superior Court to represent persons, adult or juvenile, charged with crimes. The Superior Court also appoints the Public Defender to represent persons, adult or juvenile, who are subject to proceedings where the minor is removed from the home. Furthermore, the Superior Court appoints the Public Defender to represent persons who are facing private contempt actions, who are deprived of liberty and property because they are alleged to be gravely disabled, who are the subject of extraordinary writ action before the Superior Court where the deprivation of civil liberties is alleged to be improper or illegal.

Authorization for the Office of the Public Defender is set forth in Government Code §§ 27700 *et seq.*

Mission

The mission of the Public Defender is to provide aggressive, competent, ethical representation to indigent persons facing deprivation of liberty or other civil rights in a cost effective way. The Public Defender's Office is charged with providing services to persons entitled to representation as determined by the Superior Court. In performing those services, the Public

Defender will provide to the community the office serves, information, representation, and respect while meeting the needs of the Superior Court and County of Humboldt.



Major Budget Changes

Salaries & Employee Benefits

- \$38,874 General salary and benefits adjustments.

Revenues

- \$15,516 Increase in reimbursement from Courts for child dependency cases.

Program Discussion

The Public Defender's Office provides appointed counsel as mandated in certain cases by the Federal and State Constitutions, statutory and case law.

The Office also provides legal representation to parents and minors involved in the juvenile dependency system. Some Superior Courts in other counties are looking into alternative methods of providing representation to juvenile dependency participants. The Public Defender intends to work closely with the Superior Court and Administrative Office of the Court to continue to provide competent representation to parties seeking to determine and implement the best interests of the minor.

The continuing increase in workload and responsibility in providing legal services to indigent persons creates challenges for the Public Defender due to the work environment and staffing levels. Long term, improvements in the work environment and training regimes will allow the Public

Defender to continue to improve in its ability to effectively provide services to Humboldt County.

Unfunded Supplemental/Restoration Funding Requests

The office building and grounds housing the Public Defender, Alternate Counsel, and Child Abuse Services Team create difficult working conditions for staff and are inhospitable to clients and their families. In order to evaluate the inadequacies of the working environment, supplemental funds in the amount of \$14,000 were requested for retention of an architectural firm to prepare a schematic design.

The architectural firm would prepare a schematic design of a proposed project to resolve accessibility issues of the exterior grounds and interior office areas, provide needed private offices, staff working space, library and meeting areas, and provide all required accessible areas on the ground floor to avoid installation of an elevator. Due to the impending completion of the facilities master plan, it is recommended that this project be deferred and incorporated into the County's overall facility priorities.

2006-07 Accomplishments

1. Adjusted to new policies and procedures as implemented by the new Public Defender.

2. Replaced the shelving system for closed case files to allow more storage and easier access.
3. Instituted a more formalized training/continuing education program.
4. Modernized the computer system with acquisition of newer technology, including laptops and desktops.

2007-08 Objectives

1. To complete a staffing audit to determine if more efficient use of clerical time can be accomplished.
2. To create an accessible and complete law library.
3. To make the Public Defender a service provider of the State Bar, able to offer training sessions to the local criminal defense bar.

Goals

1. To implement strong and clear policy guidelines on meeting the needs of our clients.
2. To implement strong and clear policy guidelines on meeting the needs of the Superior Court and County agencies with which we interact.
3. To open avenues of communication between the criminal justice community to foster respect and communication.
4. To open avenues of communication within the dependency and delinquency community to foster respect and communication so as to articulate and effectuate the best interests of the minor.

Performance Measures

1. <i>Description of Performance Measure:</i> Individual attorney caseload			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
310 felony / 977 misdemeanor	310 felony / 978 misdemeanor	310 felony / 977 misdemeanor	315 felony / 960 misdemeanor
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The above measures are on a calendar year, not fiscal year basis. Individual attorney caseload shows how many new cases an attorney is assigned per year. This directly affects the amount of work required by the attorney, the clerical, and investigative staff. Although there are no "official" caseload limitations, various studies and jurisdictions have published suggested levels. For example, the National Advisory Commission on Criminal Justice Standards and Goals in 1973 published numerical standards of 150 felonies or 400 misdemeanors. In			

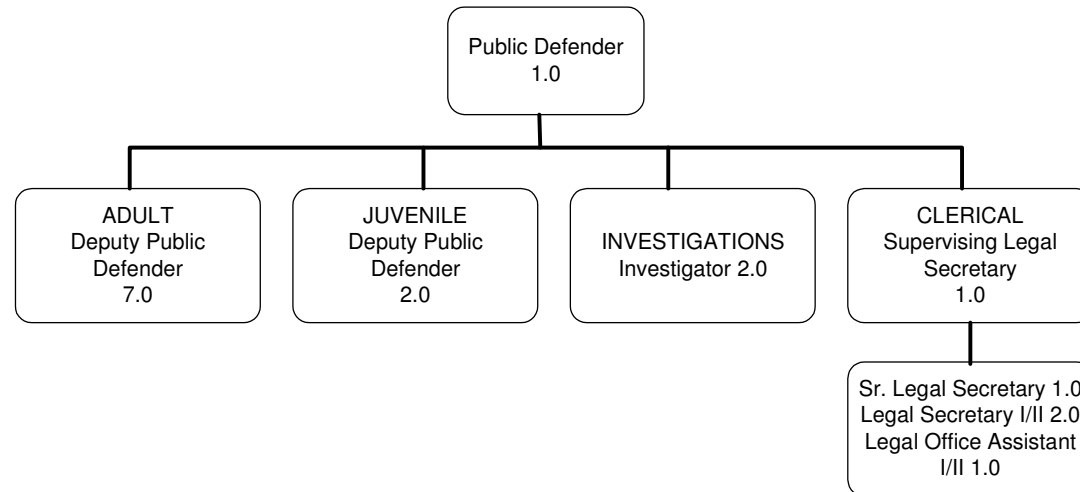
Humboldt County, the attorneys have a caseload that has remained virtually steady at double the recommended amounts. This measure does not include conservatorships (330 cases), contempt (72 cases), expungements (50 cases), writs (74 cases), delinquency cases (300 petitions) and dependency cases (84 petitions) that were assigned to the Public Defender in calendar year 2006. The performance measures give an estimate of the amount of staff support necessary for each attorney.

2. Description of Performance Measure: Total caseload

<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
4,660 Adult / 531 Juvenile	4,749 Adult / 494 Juvenile	5,101 Adult / 386 Juvenile	4,500 Adult / 412 Juvenile

Describe why this measure is important and/or what it tells us about the performance of this department: The total (calendar) yearly caseload provides a snapshot of the overall departmental activity from year to year. It includes all new appointments in adult felonies, misdemeanors, conservatorships, expungements, writs, contempts, and miscellaneous, as well as juvenile delinquencies and dependencies. A significant rise or drop would suggest a corresponding change in the countywide crime rate, in the arrest/prosecution rate, or some other major policy change. Total caseload has been steadily climbing for the past five years, though it showed some sign of leveling off during the first three months of 2007. The office handles over 5,000 cases or petitions per year.

Organizational Chart:





1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$1,764,763	\$1,881,808	\$1,989,985	\$2,075,107	\$2,075,107	\$85,122
Charges for Services	213,143	229,581	326,673	295,000	295,000	(31,673)
Other Revenues	106,533	18,384	95,950	58,045	58,045	(37,905)
General Fund Support	1,413,502	1,379,545	1,641,083	2,138,414	1,914,914	273,831
Total Revenues	\$3,497,941	\$3,509,319	\$4,053,691	\$4,566,566	\$4,343,066	\$289,375
Expenditures						
Salaries & Benefits	\$2,980,772	\$3,077,837	\$3,423,992	\$4,250,471	\$4,028,319	\$604,327
Supplies & Services	449,877	436,555	488,847	435,209	435,209	(53,638)
Other Charges	110,381	109,810	183,345	157,678	157,678	(25,667)
Fixed Assets	69,293	0	102,445	5,391	4,043	(98,402)
Expense Transfer	(112,382)	(114,884)	(144,937)	(282,183)	(282,183)	(137,246)
Total Expenditures	\$3,497,941	\$3,509,319	\$4,053,691	\$4,566,566	\$4,343,066	\$289,375
Allocated Positions	50.00	50.00	54.00	57.00	54.00	0.00
Temporary (FTE)	0.30	0.17	1.00	1.00	1.00	0.00
Total Staffing	50.30	50.17	55.00	58.00	55.00	0.00

The District Attorney's Office includes the following budget units:

• 1100 204	Northern California Computer Crimes Task Force	• 1100 211	Child Abuse Services Team (CAST)
• 1100 205	District Attorney	• 1100 220	State Board of Control
• 1100 208	Victim-Witness Program	• 1100 252	DA Grant to Encourage Arrests

In addition, the following budget units, which are no longer in use, are included in the summary table for past years:

- 1100 209 DA Child Abduction, for FY 2002-03
- 1100 210 Child Abuse Treatment (CHAT), through FY 2004-05
- 1100 212 Anti-Drug Abuse Enforcement Program, through FY 2005-06
- 1100 223 Statutory Rape Vertical Prosecution, through FY 2003-04
- 1100 255 Domestic Violence Vertical Prosecution, through FY 2003-04

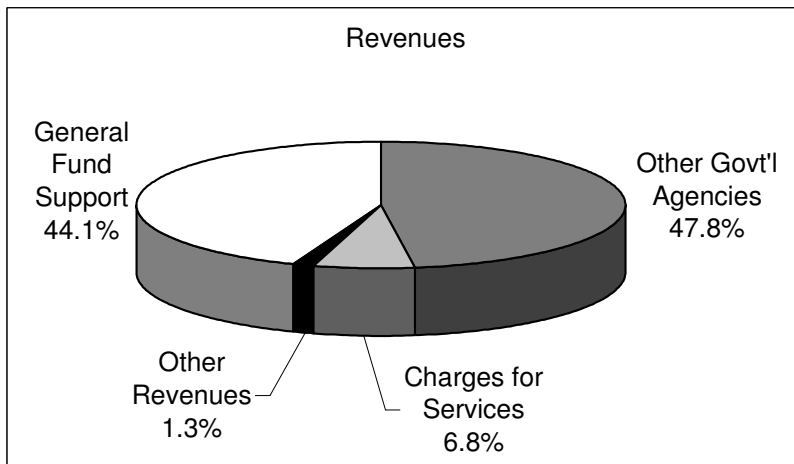
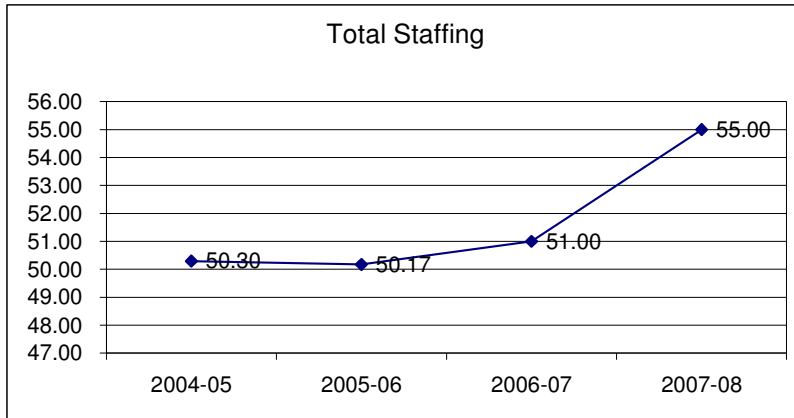
Purpose

The District Attorney, under Government Code § 26500, is vested with exclusive discretionary responsibility to initiate and conduct, on behalf of the People, the prosecution of public offenses occurring within the boundaries of Humboldt County. The District Attorney, as the public prosecutor of both criminal and civil cases, ensures that justice is done and that the rights of all are safeguarded.

The District Attorney works with every component of the criminal justice system and the entire community to protect the innocent, to convict and appropriately punish the guilty, and to protect the rights of victims and witnesses.

Mission

To preserve and improve our justice system to assure a free and just society under law, to increase public safety and welfare and to promote a sense of security in the community through the enforcement of criminal and civil laws in a just, honest, efficient and ethical manner



Major Budget Changes

Salaries & Employee Benefits

- \$244,683 General salary and benefit adjustments, including Executive Secretary and CAST Victim Witness Advocate positions added during FY 2006-07.
- \$29,500 Increase in extra help funding to provide for temporary Community Services Officer. Position was added to allocation during FY 2006-07 but is anticipated to be filled on an extra help basis during FY 2007-08.

Services & Supplies

- \$38,400 Increased cost of insurance.

Fixed Assets

- \$4,043 Three replacement computers

Expense Transfers

- \$137,246 Increase in costs applied to other budgets.

Revenues

- \$53,144 New vertical prosecution revenue in CAST budget.
- \$35,000 New transfer from seized funds.

Program Discussion

The main focus of the programs under the Office of the District Attorney's purview is directed to the prosecution of criminal offenses. This is done by holding criminals accountable for their actions and seeking appropriate punishment. Within this budget grouping are specialized, grant funded, units that focus on specific crime types. These include the investigation and/or prosecution of: computer crimes (e.g. identity thefts), domestic violence, child abuse and moderate to high level drug manufacturers and dealers. Assisting the victims and witnesses of crime is a significant aspect of successful prosecutions. Three of the budget units deal exclusively with aiding victims. They include the core Victim Witness program, a program that deals with assisting victims of crime in filing claims, and a unit that deals exclusively with victims of domestic violence.

Additionally, the District Attorney has oversight of the Child Abuse Services Team (CAST). CAST is a multi-agency team that comes together with a focus on investigating cases of child abuse and neglect with the objective of successful prosecution and at the same time protecting the victim from being re-victimized by the system.

For FY 2007-08, funding will remain stable from the federal sources that fund the Anti-Drug Abuse program and the Marijuana Suppression Program. Each of these programs expects funding to mirror FY 2006-07 allocations. The revenue for the Anti-Drug Abuse program will continue to fund 60% time of a Deputy District Attorney position.

Other changes include the cost of Information Technology Charges in the District Attorney's main budget #205. This decrease of approximately 3.7% includes the final development and implementation of the District Attorney's case management system. This is an essential tool for the office as a whole and will increase efficiency and overall better case management.

In addition, the Office continues to strive to restore its human infrastructure that was cut from the office's staffing during past budget reductions. The restoration is warranted by the workload in the office; over the past six years, the office has suffered an 18 percent reduction in staffing while simultaneously experiencing a 59 percent rise in cases referred. Although an entry-level attorney position was restored at mid-year during FY 2005-06, the increased number of serious felony crimes prosecuted by the Office calls for an additional experienced attorney.

Victim-Witness advocates provide a valuable service in helping victims of crime through an otherwise daunting system. This entire program is based on grant funding and has never, in over 20 years of operation, had a General Fund impact.

1100-204 Northern California Computer Crimes Task Force

The Northern California Computer Crimes program is the Humboldt County District Attorney's component of a regional grant administered by the Marin County District Attorney's Office that focuses on investigations into computer crimes. The grant has enabled the District Attorney's Office to assemble a forensic computer lab that services Northern California from Marin County to Del Norte County. The program reimburses 80% of a full time investigator. The grant also provides for extensive training so the investigator can keep abreast in this rapidly developing area. The assigned investigator is the only law enforcement agent in the Northern area capable of conducting forensic investigations of Macintosh computers.

The adopted budget for FY 2007-08 of \$74,999 will also include Internet access, office supplies, vehicle usage and per diem for training. Recent training in cell phone forensics will allow the County to internally provide this type of forensic analysis rather than sending this work out to Napa County. This will allow for more efficient support for prosecution of computer crimes.

1100-205 District Attorney

This is the main operational budget for the District Attorney's Office. This budget unit covers costs for the prosecution of the majority of the 10,454 cases that were referred from law enforcement during 2006. During that time period, 959 felony

cases, 5,003 misdemeanor and 1,092 infractions were filed and prosecuted by 10 Deputy District Attorney positions, which are included in a total staff of 42.0 FTE. The Office sent 304 criminals to prison, an increase of 1% from the prior year. In addition to the traditional prosecution of cases, staff concluded forfeitures of \$213,502 worth of assets from drug cases and settled environmental and consumer actions that generated \$137,760 in fines and monies ordered to be paid.

The District Attorney partnered with the Superior Court, Public Defender and many other service organizations to develop the Humboldt County Homeless Court program - the focus of which is to counteract the effect of criminal cases pushing homeless defendants further outside society. Staff continues to work on automation, which included a database to manage juvenile records and the development of a comprehensive case management system.

The adopted budget for FY 2007-08 is \$3,361,741. This will be offset by revenue of \$1,446,827 from various sources including four small grants, the District Attorney portion of Proposition 172 funding, and funding received from vehicle registrations to aid in prosecution of driving under the influence cases. The County General Fund contribution is \$1,914,914, or 57%, of the total.

1100-208 Victim-Witness

This budget unit funds the core component of the County's Victim-Witness Assistance Center. This budget unit is federally funded, with the State providing the required match.

The program's primary directive is to serve victims of crime. The most vulnerable populations are served:

- Victims of domestic violence,
- Child and adult sexual abuse/assault victims,
- Victims of drunk drivers,
- Elder abuse victims, and
- Families of homicide victims.

Services include crisis intervention, emergency assistance, information and referral, case status and disposition tracking, court accompaniment and support, assistance with opening State Victim of Crime claims, domestic violence restraining order assistance and notification to victims of sexual assault of possible AIDS exposure.

The amount of funding available from existing sources has increased slightly for FY 2007-08. However, the rate of increase has not been sufficient to keep up with expenditure increases and the adopted budget of \$188,489 is balanced due to a retirement. If current funding trends continue, the program will have to look for alternative methods of funding or decreases in staffing and service.

1100-211 Child Abuse Services Team

The Child Abuse Services Team (CAST) is a multi-agency collaborative effort that seeks to reduce trauma to victims of child abuse, sexual assault and/or neglect, and to hold the defendant accountable.

A specially trained social worker conducts forensic interviews. A Mental Health clinician provides services for victims and their families. Prosecutors and investigative staff work closely with law enforcement agencies and a social worker to reduce trauma to the victim. The result is a better-prepared case for prosecution.

The adopted budget for FY 2007-08 of \$351,189 includes salaries and benefits for the prosecutor, a full time investigator and clerical support, as well as operational costs for the center. A \$10,000 developmental grant from the National Children's Alliance supports specialized training and subsidizes monthly Advisory Board Meetings, and \$8,045 is adopted to be transferred from seized funds. Additional Child Abuse Vertical Prosecution grant revenue of \$53,144 was added to the budget in September 2006 to support a new Victim Witness Program Specialist position. The remaining \$280,000 is reimbursed from the Department of Health & Human Services.

1100-220 State Board of Control

The County has entered into an agreement with the Victim Compensation and Government Claims Board for the purpose of verifying and submitting claims for unreimbursed financial losses of local crime victims. By verifying claims locally, this program expedites reimbursement to victims and health care providers. The program also provides emergency funding for funeral and burial costs and relocation costs to victims of domestic violence.

A request for funding has been made for \$136,891 from the Victim Compensation and Government Claims Board. The budget covers the reimbursement costs to the main Victim Witness budget #208 for administrative oversight, costs of a Victim Witness Program Specialist who is responsible for processing victim of crime claims, an Office Assistant who provides clerical support, and operating expenses.

1100-252 Grant to Encourage Arrests

The Grant to Encourage Arrest Policies has been developed with funding from the federal government under the Violence Against Women Act. The objective of the program is to work with local law enforcement agencies to develop uniform policies and procedures for dealing with domestic violence cases and to utilize victim advocates to assure victim participation and safety.

The adopted FY 2007-08 budget will remain the same as in FY 2006-07. No reductions or increase in funding levels are anticipated. The Office will continue to administer the two-year grant from the federal government that was secured in FY 2006-07 for an additional year. With projected costs of \$229,757, the adopted budget will continue to fund three advocates and a part-time investigator who will work with local law enforcement agencies to meet the main objective of the program - development of uniform policies and procedures in dealing with cases of domestic violence.

Unfunded Supplemental/Restoration Funding Requests

This budget cycle, the District Attorney's Office submitted three requests, totaling \$223,500.

The first request, in the amount of \$69,762, was for restoration of an Investigator position eliminated in FY 2002-03. The elimination of this position resulted in many tasks not being accomplished, such as investigator assistance on lower-level felony cases and misdemeanors. As a result, there are inadequate investigators to provide the investigative mandates needed to successfully prosecute offenders. One of the mandated duties that continues not be performed is investigation and recovery in child abduction cases. This request would allow the Office to reinstitute the mandate to investigate and recover all children abducted from the County of residence, which was cut from the District Attorney's budget when State funding under SB 90 was eliminated. Currently, the Office receives approximately 35 requests annually that require investigations into child abduction.

The second request, in the amount of \$52,460, was for the addition of a Legal Secretary I/II position. The position would provide legal secretarial support to the litigation teams including gathering legal research, drafting pleadings, subpoenas, briefs, contracts, and other legal documents and correspondence, calendaring, transcribing and scheduling court dates, and dealing with confidential and personnel information. This request would allow the Office to provide adequate legal

administrative and secretarial support to the attorneys without having to out-source transcribing and other support.

The final request, for \$101,278, was for a senior-level Deputy District Attorney IV.

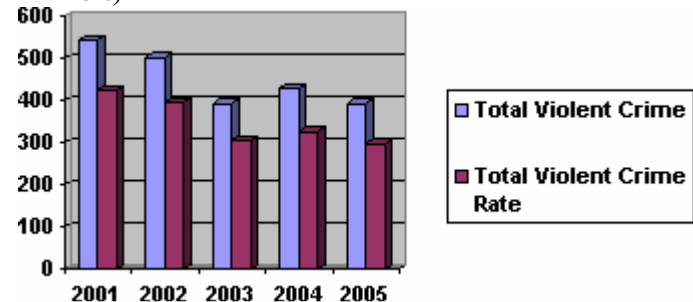
These requests are not funded due to the structural deficit in the General Fund. It should be noted that although the District Attorney's office is operating with lower staff levels than it did prior to the budget cuts earlier in this decade, the office has received four new positions over the past two fiscal years, an increase of 8%.

2006-07 Accomplishments

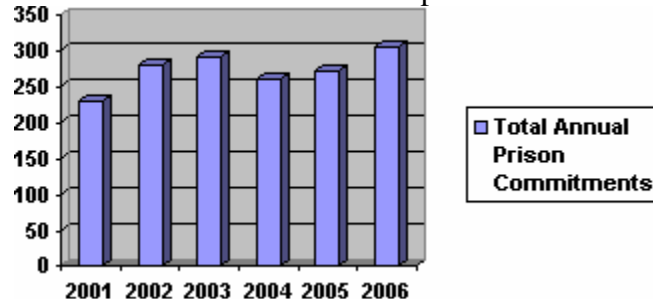
1. Continued to increase the Office's effectiveness, responsiveness and accountability, including community communication and participation in crime prevention to increase community safety. Staff participates on various committees, taskforces, and special interest teams such as Child Abuse Prevention Coordinating Council, Domestic Violence Response Team, Two Feathers Native American Family Services, Bear River Tribal Victim Witness Taskforce, and the Law Enforcement Chiefs' Association Humboldt.
2. Completed or significantly advanced the implementation of the automated, integrated case management system. Progress on this system implementation has been delayed until September 2007

due to technical issues outside of the Department's control.

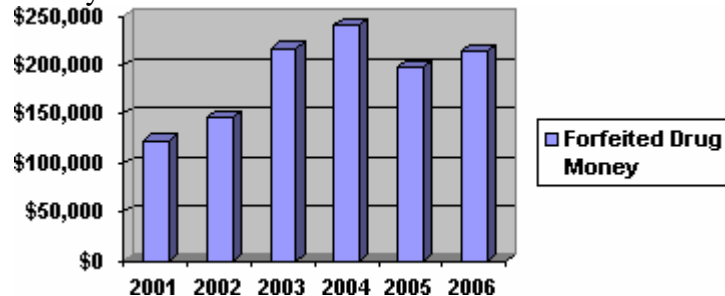
3. Continued working toward the full implementation of courtroom teams where each criminal courtroom is staffed by a senior level attorney, a lower level attorney, an investigator, and a victim-witness advocate.
4. Assisted and provided 668 victims of crime with various support services. This is 33.6% over the target goal set for the program year.
5. Continued to work with other agencies to deal with the problems associated with homelessness, mental illness and drug abuse. Participated in over 15 community events and continue to represent the Office on specific councils and taskforces in order to collaborate with other agencies on these issues.
6. Continued to see reductions in violent crime. (See Exhibit)



7. Continued to see an increase in prison commitments.



8. Continued to see an increase in forfeitures of drug money.



9. Increased prosecution of drug related crimes by 52% in 2006.

2007-08 Objectives

1. To increase protection of elders and dependent adults through increased enforcement of both criminal and civil laws protecting the elderly and dependent adults.

2. To increase protection of environment through increased enforcement of environmental laws and regulations.
3. To increase business protection through development of a bad-check program and other enforcement tools related to the protection of businesses.
4. To develop a Consumer Fraud Program by securing funding through the Department of Insurance, Fraud Division.
5. To continue to provide awareness to schools and civic groups on Internet Fraud/Internet Safety.
6. To increase investigation of Internet Fraud/Identity Theft/Computer related crimes by 2%.
7. To reinstitute the Child Abduction Program.

Goals

1. Continue efforts to reduce crime through prevention.
2. Increase prison commitments on violent crimes.
3. Augment investigations in serious felony cases and conduct independent investigations and enforcement duties mandated by law.

4. Marshal talent and resources to effectively prosecute those charged with illegal conduct.
5. Minimize the impact of the criminal justice system on the lives of victims, witnesses, and their families by helping them to overcome the effects of crime, to help them as they participate in the criminal justice system, and to help them support successful prosecutions.
6. Ensure safe access to medical marijuana by continuing to encourage law-abiding patients, caretakers and providers to come forward when they are victims of crime.
7. Increase work toward developing methods to get mentally ill offenders into treatment and off the streets.
8. Reduce property crime by increasing accountability of those committing property crimes and by continued exploration of new ways to prevent property crime.
9. Increase accountability of drug dealers and effective drug treatment.

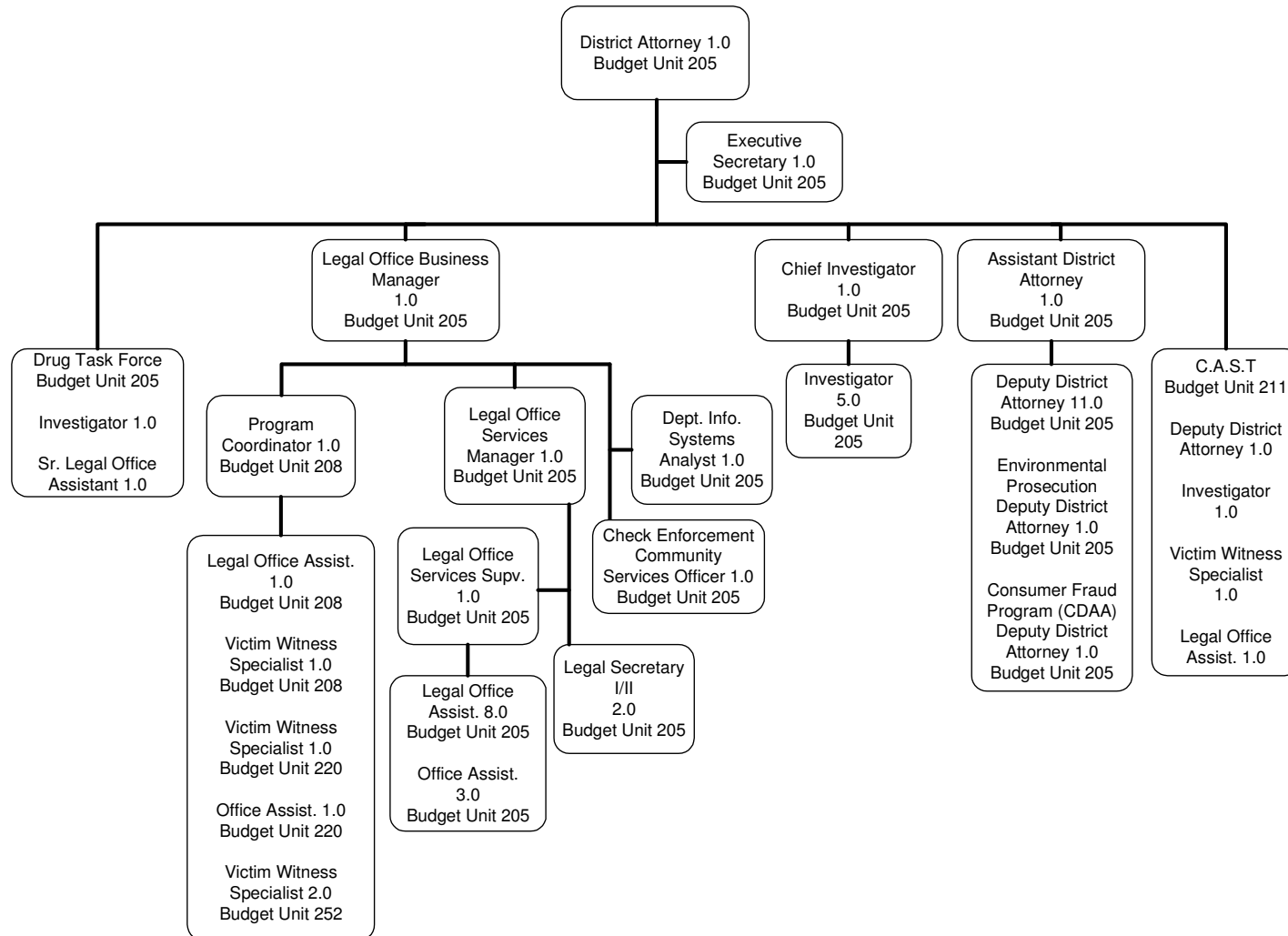
Performance Measures

1. <i>Description of Performance Measure:</i> Dollar amount of drug-related assets seized through cooperative efforts with the community.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
\$446,000	\$224,025	\$300,000	\$330,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Increases in seizures result from increased participation and communication with diverse communities in matters involving law enforcement.			
2. <i>Description of Performance Measure:</i> Number of cases referred for prosecution.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
10,273	10,328	10,454	10,760
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Increases in the number of cases referred for prosecution indicate increased coordination and communication between law enforcement and the District Attorney's Office.			

3. <i>Description of Performance Measure:</i> Number of cases of identity theft investigated.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
61	66	68	70
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Identity theft is a growing problem. The office is using its newly-developed Check Enforcement Program to hold offenders accountable through restitution.			
4. <i>Description of Performance Measure:</i> Number of ongoing cases served by Victim-Witness program.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
924	1,100	1,200	1,250
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> It is important to support victims of crime through the criminal justice process by ensuring that they are provided direct services or referrals.			



Organizational Chart:



Departmental Summary	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Departmental Revenues						
Attributable to Department	\$9,085,608	\$9,628,813	\$9,206,371	\$9,557,791	\$9,557,791	\$351,420
General Fund Support	9,821,020	10,695,128	13,498,900	14,249,747	13,627,224	128,324
Grand Total Revenues	\$18,906,628	\$20,323,941	\$22,705,270	\$23,807,538	\$23,185,015	\$479,745
Expenditures						
Salaries & Benefits	\$14,489,077	\$15,934,555	\$16,828,392	\$18,846,527	\$18,318,754	\$1,490,362
Supplies & Services	3,576,396	3,954,221	\$4,828,930	4,567,992	4,473,242	(355,688)
Other Charges	182,096	199,811	\$284,769	351,019	351,019	66,250
Fixed Assets	659,059	235,354	\$763,180	42,000	42,000	(721,180)
Total Expenditures	\$18,906,628	\$20,323,941	\$22,705,270	\$23,807,538	\$23,185,015	\$479,745
Departmental Staffing						
	260.84	266.33	270.12	277.98	271.98	1.86

Sheriff's Office Summary

Gary Philp, Sheriff

The Sheriff's Office consists of the following budget groups:

Sheriff's Operations

- 1100 221 Sheriff
- 1100 222 Cal-MMET
- 1100 229 Boat Safety

Custody Services

- 1100 243 Jail

Sheriff's Office of Emergency Services

- 1100 213 Homeland Security
- 1100 274 Office of Emergency Services

Animal Control

- 1100 278 Animal Control

In addition, the following budget units which are no longer in use are included in the summary table for past years:

- 1100 226 Off Highway Vehicle-Beach Patrol, through FY 2005-06
- 1100 228 Drug Enforcement Unit, through FY 2006-07

Mission

We, the members of the Humboldt County Sheriff's Office, are committed to providing competent, effective and responsive public safety services to the citizens of Humboldt County and visitors to our community, recognizing our responsibility to maintain order, while affording dignity and respect to all persons and holding ourselves to the highest standards of professional and ethical conduct.

Goals

1. Achieve a minimum Deputy Sheriff staffing level at the Garberville and Hoopa Stations to allow twenty-four hour/day patrol coverage, seven days a week.
2. To equip the patrol vehicle fleet with wireless mobile data terminals to enhance our countywide field patrol deputy capabilities and reduce our emergency communications dispatcher's workload.
3. To expand correctional facilities inmate housing capacity to better meet current and future population demands, especially for female inmates.

Sheriff's Office Summary

Gary Philp, Sheriff

4. Replace the computer based Corrections Management System with a newer, more useful and user-friendly system of inmate tracking and processing.
5. Return civilian clerical staff to the Garberville and Hoopa stations to provide better community interaction and support that would allow citizens in those areas to conduct routine business during the normal work week without having to drive to Eureka.

Performance Measures

1. <i>Description of Performance Measure:</i> Number of documented reports handled in person versus the number of mail in reports.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-2006 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
8.5%	9.3%	8.4%	8.0%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure shows a correlation between available officers and workload and reflects ability to reduce the number of mail in reports and provide more in person contact and more thorough investigations.			
2. <i>Description of Performance Measure:</i> Percentage of civil processes served by due date.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
88%	81%	80%	85%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> One of the primary duties of the Sheriff is to serve the civil processes of the court. This measure shows how successful the Office is in meeting its mandate and handling the amount of processes presented with current staffing levels.			

Sheriff's Office Summary

Gary Philp, Sheriff

3. <i>Description of Performance Measure:</i> Number of arrests made by staff.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
2,639	2,564	3,365	3,300
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This is a key measure that helps demonstrate how the Office is doing at repressing crime by interdicting violators and repressing crime through enforcement efforts.			
4. <i>Description of Performance Measure:</i> Inmates booked into the Correctional and the Average Daily Population (ADP) of the Correctional Facility.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-2006 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
Bookings: 9,489	9,550	9,687	9,600
ADP: 359	377	365	370
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure shows the population trend relative to facilities capacity, which also allows for more accurate prediction of food, inmate household, and medical expenses.			
5. <i>Description of Performance Measure:</i> Average number of persons on Sheriff's Work Alternative Program and total number of hours of labor provided.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
Total Hours: 63,448	53,291	58,440	60,000
Average Enrolled: 350	330	300	330
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure shows the average number of individuals on the work alternative program that would otherwise be in custody. This measure also shows the number of productive work hours these individuals provide to governmental and non-profit community agencies as well as the Sheriff's Office.			

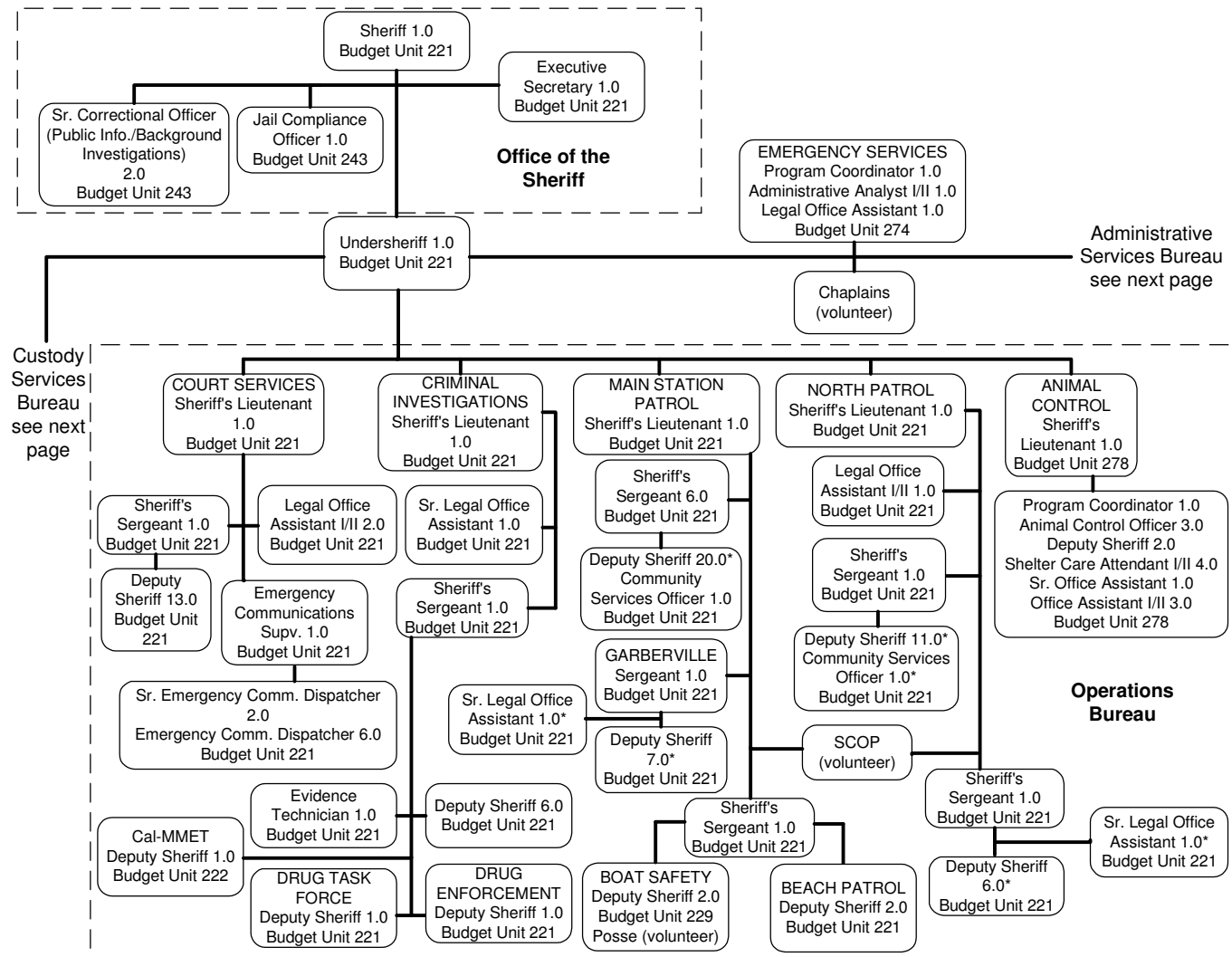
Sheriff's Office Summary

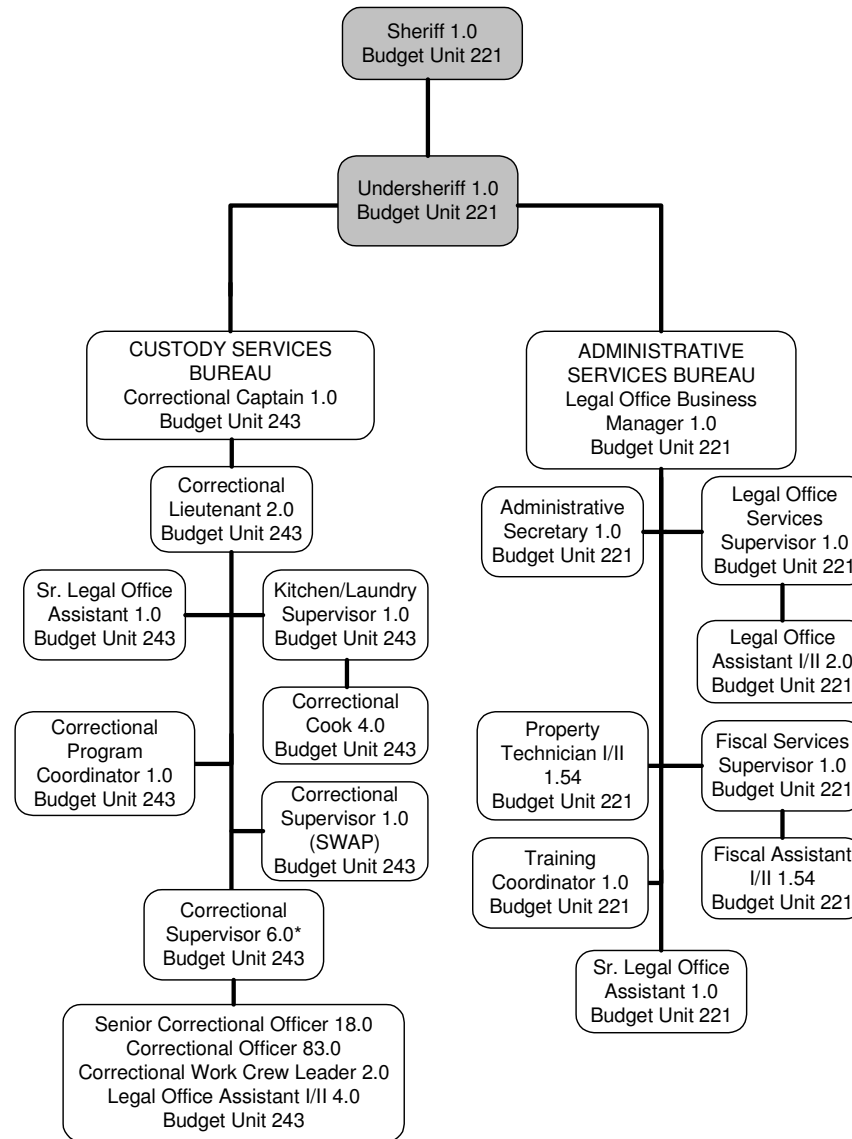
Gary Philp, Sheriff

6. <i>Description of Performance Measure:</i> Number of cities, special districts, and government agencies assisted in developing disaster plans			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07</i>	<i>FY 2007-08 Projected</i>
17	10	9	11
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure helps to show how much assistance OES is able to provide to other County departments, cities, and special districts in developing and updating local disaster plans.			
7. <i>Description of Performance Measure:</i> Percentage of sheltered animals (dogs and cats) either adopted, reunited with owners or to rescue groups.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07</i>	<i>FY 2007-08 Projected</i>
Dogs N/A	78	81	85
Cats N/A	51	53	60
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure shows the success of efforts to reunite animals with their owners, find adoptable homes, and work with the other animal rescue groups.			



Organizational Chart:

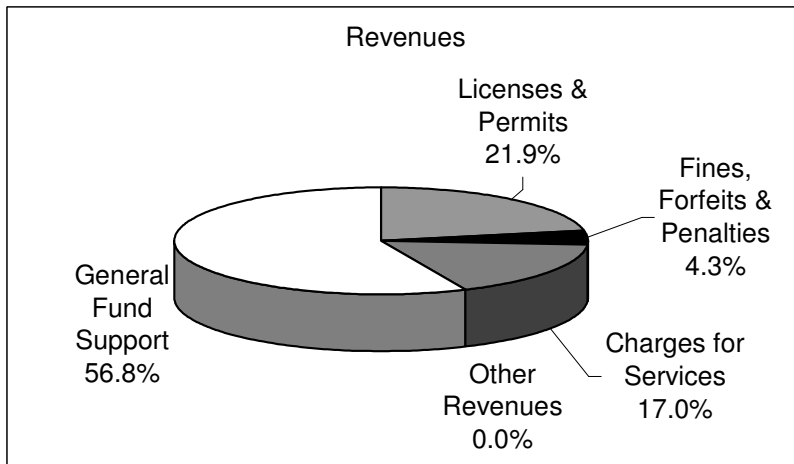
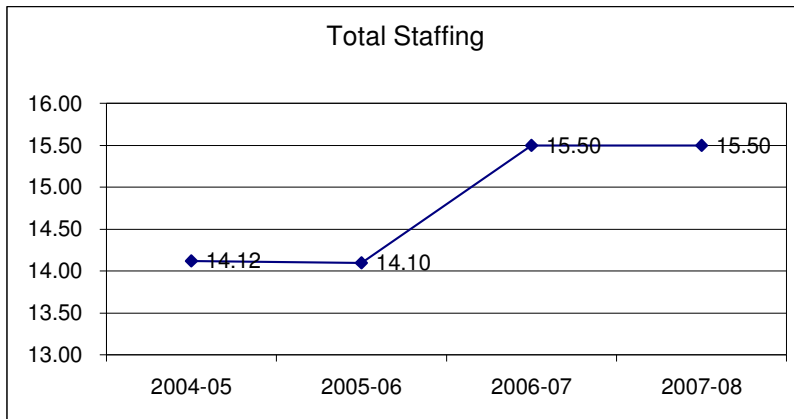




1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Licenses & Permits	\$122,458	\$ 203,039	\$ 311,818	\$ 255,000	\$ 255,000	\$ (56,818)
Fines, Forfeits & Penalties	32,698	49,715	50,960	50,000	50,000	(960)
Other Gov't Agencies	150,512	11,859	0	0	0	0
Charges for Services	131,046	197,434	203,917	197,343	197,343	(6,574)
Other Revenues	39,199	74,785	249	100	100	(149)
General Fund Support	284,631	375,424	438,926	714,278	660,048	221,122
Total Revenues	\$760,544	\$912,256	\$1,005,870	\$1,216,721	\$1,162,491	\$156,621
Expenditures						
Salaries & Benefits	\$574,803	\$698,775	\$741,633	\$916,543	\$872,463	\$130,830
Supplies & Services	183,643	208,254	238,423	270,669	260,519	22,096
Other Charges	2,098	5,227	24,580	29,509	29,509	4,929
Fixed Assets	0	0	1,235	0	0	(1,235)
Total Expenditures	\$760,544	\$912,256	\$1,005,870	\$1,216,721	\$1,162,491	\$156,621
Staffing						
Allocated Positions	14.00	14.00	15.00	16.00	15.00	0.00
Temporary (FTE)	0.12	0.10	0.50	0.50	0.50	0.00
Total Staffing	14.12	14.10	15.50	16.50	15.50	0.00

Purpose

The Animal Control budget #278 is responsible for the functions of animal regulatory enforcement and for the shelter and care of stray animals for the County.



Major Budget Changes

Salaries & Employee Benefits

- \$57,467 General salary and benefits adjustments.
- \$30,000 Increase in overtime based on actual experience.

Services & Supplies

- \$13,248 Increased cost of insurance.
- (\$4,500) Decrease in office supplies based on prior year expenditures.

Program Discussion

The Animal Control Division consists of Sheriff's Deputies, Animal Control Officers, and non-uniformed kennel staff under the administrative direction of a Sheriff's Lieutenant. The uniformed field staff consists of two livestock deputies and three animal control officers. These regulatory enforcement officers provide for the health and welfare of both people and animals throughout the unincorporated areas of Humboldt County by enforcing laws and regulations pertaining to stray animals, impounding vicious and potentially dangerous dogs, enforcing compulsory rabies vaccination and quarantine ordinances, conducting animal bite investigations and licensing dogs.

This Division is also responsible for the operation of the County's 14,000 square foot Animal Shelter. Domestic animals from the unincorporated areas of the County, along with those from certain contract cities, are brought to the shelter. Over 2,500 animals were brought into this shelter during the 2006 calendar year. Costs of shelter operations are offset by a number of revenue streams, including payments from contract cities.

One of the issues that plagues the Animal Shelter is crowding due to an overpopulation of unwanted domestic animals in Humboldt County. Animal Control staff are working with local animal welfare organizations and the Humboldt Area Foundation to increase spaying and neutering of animals in the County.

Unfunded Supplemental/Restoration Funding Requests

An additional Animal Control Officer was requested to assist the existing three officer in responding to calls for assistance throughout the County. Currently, Animal Control Officers handle approximately 200 calls per month and are continually required to work overtime. Funding this position would reduce overtime costs.

There is no doubt that this \$54,230 request is warranted. Due to the size of Humboldt County, it is not untypical for a single call to require two to three hours of an officer's time. However, given the structural deficit in the General Fund for

FY 2007-08, this new position cannot be recommended at the expense of restorations in other budget units.

2006-2007 Accomplishments

1. Cooperated with local animal welfare organizations to maximize spaying and neutering of domestic dogs and cats.
2. Hired and filled all of the authorized Animal Control Officer, Kennel Attendant, and clerical staff positions.
3. Expanded the shelter volunteer program utilizing student volunteers from McKinleyville High School.
4. Expanded cooperative agreements with more animal rescue/placement organizations from outside the County to increase adoptions of dogs from the shelter.
5. Set up a trust fund to accept general donations for shelter.

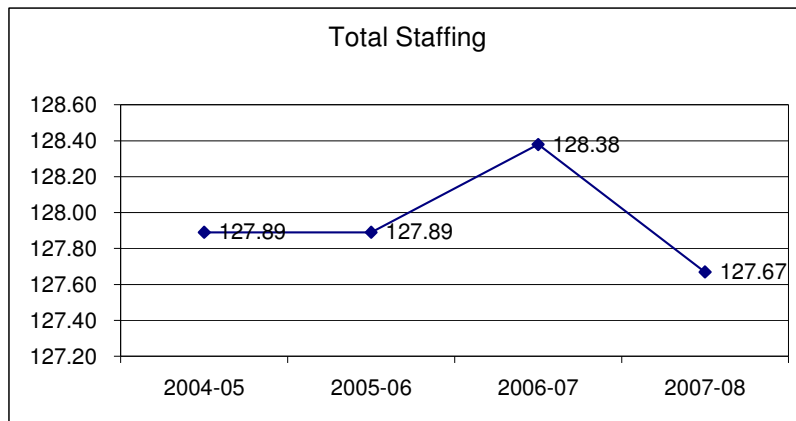
2007-2008 Objectives

1. To further increase the percentage of dogs and cats returned to owners and/or adopted out.
2. To further increase licensing compliance for domestic dogs.

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't'l Agencies	\$2,174,553	\$2,413,632	2,256,292	2,375,291	2,375,291	\$118,999
Charges for Services	774,248	813,681	795,745	725,190	725,190	(70,555)
Other Revenues	43,196	319,934	12,000	25,500	25,500	13,500
General Fund Support	5,180,409	5,229,441	6,121,159	6,594,550	6,594,550	473,391
Total Revenues	\$8,172,406	\$8,776,688	\$9,185,196	\$9,720,531	\$9,720,531	\$535,335
Expenditures						
Salaries & Benefits	\$6,466,321	6,953,355	7,191,711	7,945,276	7,945,276	753,565
Supplies & Services	\$1,629,802	1,767,633	1,868,085	1,685,866	1,685,866	(182,219)
Other Charges	\$62,674	45,287	73,288	89,389	89,389	16,101
Fixed Assets	\$13,610	10,412	52,112	0	0	(52,112)
Total Expenditures	\$8,172,406	\$8,776,688	\$9,185,196	\$9,720,531	\$9,720,531	\$535,335
Staffing						
Allocated Positions	127.00	127.00	127.00	127.00	127.00	0.00
Temporary (FTE)	0.89	0.89	1.38	0.67	0.67	(0.71)
Total Staffing	127.89	127.89	128.38	127.67	127.67	(0.71)

Purpose

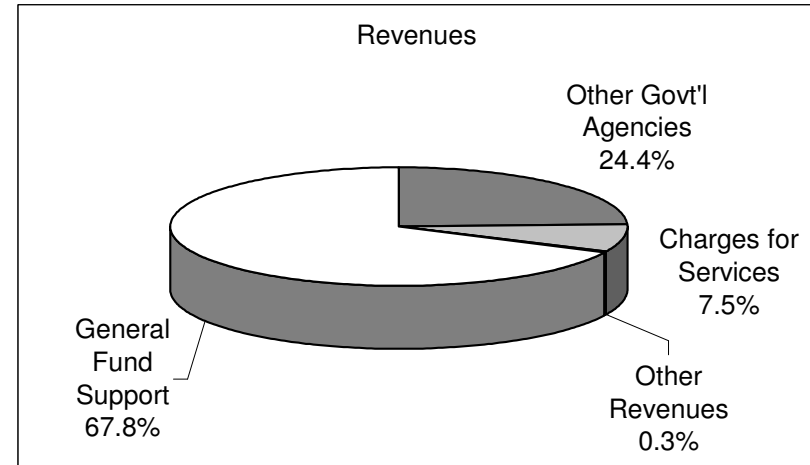
The Custody Services Bureau is responsible for the operation of the County Jail and its related programs. Government Code § 26605 and Penal Code § 4000 mandate the duty of the Sheriff to be the sole and exclusive authority to operate the County jail and supervise its inmates.



Major Budget Changes

Salaries & Employee Benefits

- \$600,437 Increase in overtime to reflect actual experience.
- \$197,599 General salary and benefits adjustments.



Services & Supplies

- (\$53,803) Decreased cost of insurance.
- \$26,162 Increase in food expenses due to rising costs and population.
- \$12,672 Increased cost of radio capitalization.

Other Charges

- \$11,178 Increase in Central Service charges due to inclusion of Purchasing into Internal Service Fund.

Revenues

- \$50,000 Restored Correctional Officer Standards & Training (COST) reimbursement for training.
- (\$25,810) Decrease in booking fees due to operation of state law adopted in 2006.
- (\$20,000) Decrease in Social Security Administration jail incentives based on prior year experience.
- \$12,513 Increase in Proposition 172 revenue.
- (\$11,000) Decrease in Caltrans inmate work crew revenue.

Program Discussion

This budget funds the Bureau that staffs and operates the County's 411-bed Correctional Facility (Jail) and manages and operates the Sheriff's Work Alternate Programs (SWAP), which allow qualified individuals to do community service work rather than be incarcerated. This Bureau also operates a small corrections farm where staff and SWAP workers raise some beef cattle, hogs, chickens, and vegetables for the benefit of the Jail and its food services. Under contract, this Bureau operates and manages the Caltrans Program, which provides inmate workers under the supervision of correctional officers to

assist the California Department of Transportation with highway clean-up projects.

Several educational programs are provided within the Jail in conjunction with the Eureka Adult School. Under staff supervision, inmates work in the Facility Kitchen and Laundry and perform general janitorial duties. Mental health, alcohol and other drug support and medical services are provided to incarcerated individuals on a seven-day-a-week basis.

The only new revenue source for Custody Services this year is the COST reimbursement line item. Funds to reimburse for the training of correctional officers had been suspended due to problems with the State budget. While this funding will not cover all costs for training, it will certainly offset a large portion of training costs.

This year will also see a change in the collection of booking fees. For the past few years, the County has billed cities for reimbursement of booking fees. The State has set aside an annual amount that will be distributed to counties based on number of arrests. In FY 2006-07 the County will collected \$441,367 in booking fees; for FY 2007-08 the State has projected payment to the County at \$394,190.

The Custody Services budget for overtime is increasing substantially. In the past, the overtime budget has been artificially constrained to meet budget targets, but the Sheriff's Office has found it impossible to meet these low targets due to staffing shortages. In recognition of the continued futility of using unrealistic numbers, this year's budget proposes to fund

overtime at a level that is realistic based on recent history. The Sheriff continues to seek improvements in recruitment and retention of employees that will minimize overtime usage.

The Custody Services budget also continues to carry vacant positions for which funding was lost during past years of budget cuts. For FY 2007-08, the budget includes four unfunded Correctional Officer positions and one Correctional Supervisor.

The two primary factors that influence the cost of detention services and supplies are deferred maintenance of the facility and a growing inmate population. The Jail building is ten years old and many parts and pieces need to be repaired or replaced. In addition, the increased cost of fuel directly affects the food, clothing, household, and transportation accounts.

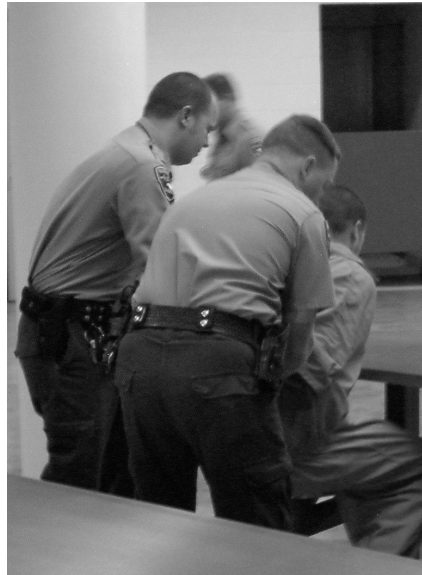
Another potential impact on this year's budget is the Governor's Prison Reform proposals. Early proposals to mandate that counties house certain classes of state prisoners have been abandoned, and funding for construction of new local jail space appears to be headed for passage. However, the Sheriff's Office anticipates that the Humboldt County Correctional Facility will experience a population increase of 8-12% over the next few years due to recidivism among state parolees who will be released into the community two to three years early.

2006-2007 Accomplishments

1. Obtained an open recruitment status for the position of Correctional Officer I to establish an on-going application/recruitment process in an effort to fill vacant positions in a timely manner.
2. Received a two-year accreditation from the Institute of Medical Quality for meeting or exceeding rigorous standards for inmate health care.
3. Increased from 213 to 403 the number of cords of firewood available for low income senior and disabled citizens by expanding the Sheriff's Work Alternative Program's wood project.
4. Received an 18-month Mentally Ill Offender Crime Reduction Grant through a competitive process from the Corrections Standards Authority. The grant will assist mentally ill offenders in transitioning to community based treatment programs and reduce recidivism while improving public safety.
5. Met mandated training requirements under the State's Standards and Training for Corrections program for all qualifying correctional staff.

2007-2008 Objectives

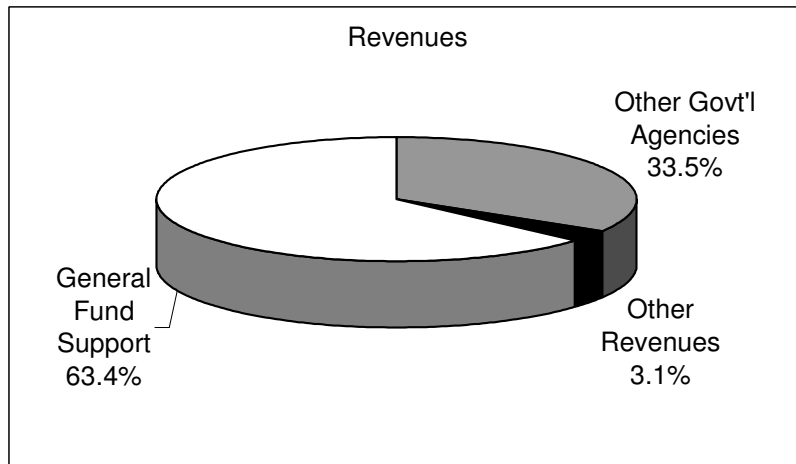
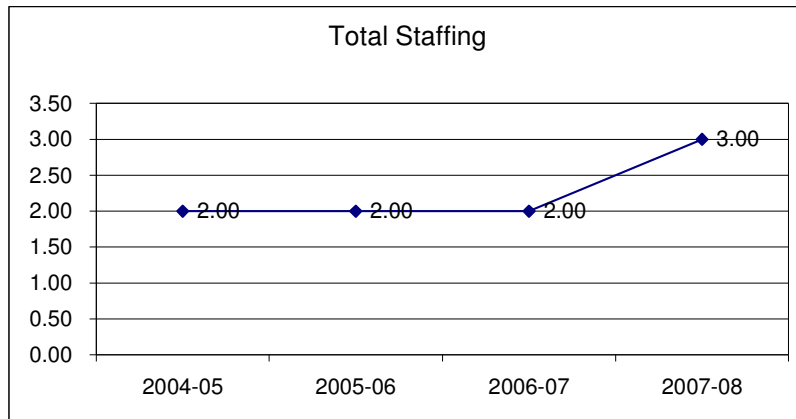
1. To address the issues surrounding recruitment and retention in the ranks of Correctional Officers.
2. To provide mandated annual and required training for all correctional staff under the Correction Standards Authority's Standards and Training for Corrections program.
3. To address jail overcrowding by exploring alternatives to incarceration programs such as County Parole, electronic monitoring, intensive supervision, day reporting, substance abuse treatment programs, and expanded work release.
4. To begin planning for increased jail capacity through jail expansion and new construction in response to the Governor's proposed prison reforms.
5. Subject to available funds, to add a new 20-plus seating capacity mid range jail transport bus to the corrections transportation fleet to provide a safer, more secure and cost effective means of transporting sentenced inmates to prison.



1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't Agencies	\$456,753	\$467,072	\$458,241	\$80,049	\$80,049	(\$378,192)
Other Revenues	19,342	17,635	12,121	7,295	7,295	(4,826)
General Fund Support	353,632	(124,107)	267,054	151,522	151,522	(115,532)
Total Revenues	\$829,727	\$360,599	\$737,416	\$238,866	\$238,866	(\$498,550)
Expenditures						
Salaries & Benefits	\$109,278	\$125,822	\$122,341	\$182,880	\$182,880	\$60,539
Supplies & Services	94,670	70,464	153,335	27,816	27,816	(125,519)
Other Charges	2,243	5,843	2,739	18,170	18,170	15,431
Fixed Assets	623,537	158,471	459,001	10,000	10,000	(449,001)
Total Expenditures	\$829,727	\$360,599	\$737,416	\$238,866	\$238,866	(\$498,550)
Staffing						
Allocated Positions	2.00	2.00	3.00	3.00	3.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	2.00	2.00	3.00	3.00	3.00	0.00

Purpose

This budget grouping is for the operation of the County's Office of Emergency Services, which by County Ordinance is a division of the Sheriff's Office.



Major Budget Changes

Salaries & Employee Benefits

- \$37,484 General salary and benefits adjustments.
- \$25,955 Increase in base salary and benefit allocation due to mid-year position addition.
- \$2,500 Increase in overtime to reflect prior year experience.

Services & Supplies

- (\$116,855) Elimination of professional services for Homeland Security due to unknown grant award.
- (\$20,783) Decrease in special departmental expense for Homeland Security due to unknown grant award.
- \$6,886 Increased cost of insurance.

Other Charges

- \$4,794 Increase in Central Service charges based on inclusion of Purchasing into Internal Service Fund.

Fixed Assets

- \$10,000 Carry-over amount for radios in Homeland Security grant.

Revenues

- (\$267,475) Decrease in Homeland Security Grant due to unknown award.
- \$6,083 Increase in miscellaneous revenue for anticipated administrative overhead.

Program Discussion

This division of the Sheriff's Office is responsible for disaster preparedness and response and Homeland Security Coordination within the County and the Humboldt Operational Area.

The creation of the Homeland Security Department at the Federal and State levels has affected the State Office of Emergency Services a great deal. As with local government, it has imposed new responsibilities, along with a new stream of money. The Homeland Security budget #213 is entirely funded with Homeland Security grants.

State Aid for Civil Defense is the major revenue line item for Office of Emergency Services budget #274.

1100-213 Homeland Security

This budget unit was established in May 2003, and was set up to manage grant funding from the Federal government for local homeland security measures through the State Office of Emergency Services. Specific funding amounts are earmarked for equipment, exercises, training and planning/administration. This budget is used exclusively to account for grant funding, which varies significantly from year to year. The 2007 grant, which is competitive in nature, has not yet been announced. Revenue and expenditures are not yet known and will require a supplemental budget once awarded. The majority of funding is used to purchase fixed assets.

1100-274 Office of Emergency Services

This budget unit is for the operation of the Office of Emergency Services. A civilian Emergency Services Program Coordinator, who is under the supervision of the Undersheriff, staffs the Office of Emergency Services as a unit of the Sheriff's Office. Total expenditures for FY 2007-08 are \$223,866.

2006-2007 Accomplishments

1. Made significant progress in the completion of the County Tsunami Contingency Plan.
2. Sited tsunami sirens which are operable using manual activation in Shelter Cove, King Salmon, and Orick.

3. Conducted 22 basic National Incident Management System training classes for Sheriff Office personnel.
4. Made substantial progress on the County Local Hazard Mitigation Plan.
5. The OES Program Coordinator and Eureka Fire Chief worked together to facilitate a first ever County/City tsunami training. A total of 74 participants that included County and City employees, along with participants from various agencies in Humboldt County that play an active role in the County Tsunami Contingency Plan, participated in the week long training.

2007-2008 Objectives

1. To complete operational area tsunami plan.
2. To complete the local area hazard mitigation program plan in cooperation with the Community Development Department.
3. To hire and train Administrative Analyst staff.
4. To complete required NIMS training for all County personnel.
5. To complete a full revision of the County Dam Break Contingency Plan.



1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Licenses & Permits	\$9,065	\$10,376	\$11,810	\$7,500	\$7,500	(\$4,310)
Fines, Forfeits & Penalties	5,000	0	0	0	0	0
Other Govt'l Agencies	3,544,621	3,797,904	3,703,237	4,438,433	4,438,433	735,196
Charges for Services	1,188,593	953,896	1,050,748	1,079,890	1,079,890	29,142
Other Revenues	394,325	297,852	339,232	316,200	316,200	-23,032
General Fund Support	4,002,347	5,214,370	6,671,761	6,789,397	6,221,104	(450,657)
Total Revenues	\$9,143,951	\$10,274,398	\$11,776,788	\$12,631,420	\$12,063,127	\$286,339
Expenditures						
Salaries & Benefits	\$7,338,675	\$8,156,603	\$8,772,707	\$9,801,828	\$9,318,135	\$545,428
Supplies & Services	1,668,282	1,907,869	2,569,087	2,583,641	2,499,041	(70,046)
Other Charges	115,081	143,454	184,163	213,951	213,951	29,788
Fixed Assets	21,913	66,471	250,833	32,000	32,000	(218,833)
Total Expenditures	\$9,143,951	\$10,274,398	\$11,776,788	\$12,631,420	\$12,063,127	\$286,339
Staffing						
Allocated Positions	114.08	119.08	118.08	124.08	119.08	1.00
Temporary (FTE)	2.75	3.26	5.66	6.73	6.73	1.07
Total Staffing	116.83	122.34	123.74	130.81	125.81	2.07

Purpose

California Constitution, Article 11, § 1(b) mandates the Office of the Sheriff. The duties of the Sheriff are enumerated within several codes of the State of California, including the Government Code and the Penal Code. Government Code §§ 7 and 7.6 give the Sheriff the authority to perform his duty and to designate a deputy.

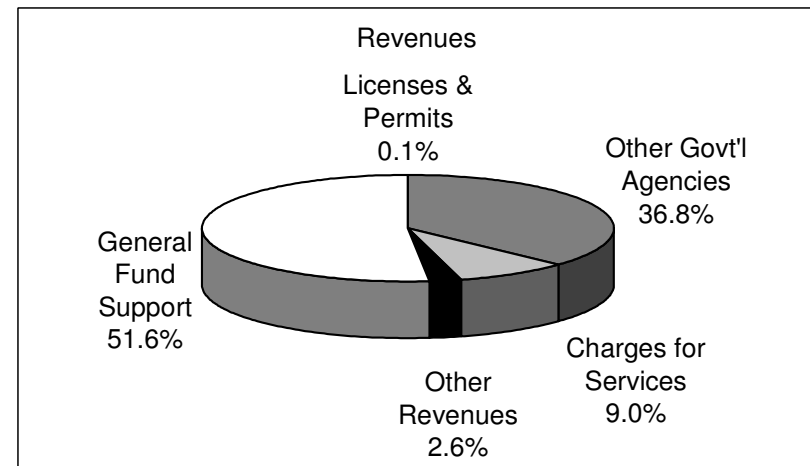
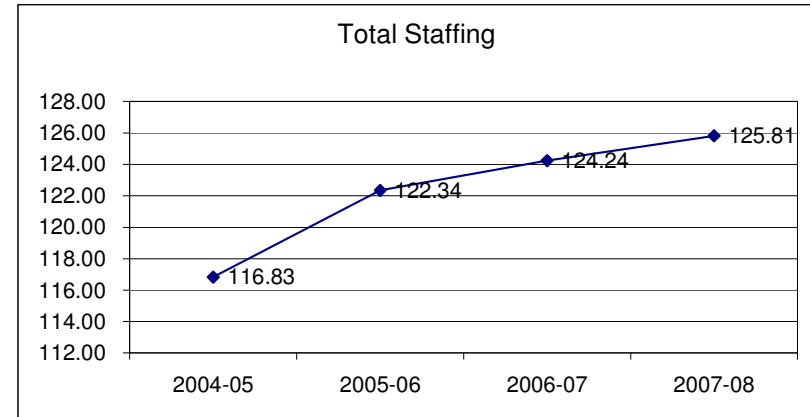
Particular to this unit, Government Code §§ 26600, 26602, 26603 and 26611, mandate respectively that the Sheriff shall preserve the peace, shall arrest and take before a magistrate all persons who attempt to commit or have committed a public offense, shall prevent and suppress any affrays, breaches of the peace, riots, and insurrections, investigate public offenses, and that he shall attend all superior courts held within his County and shall act as its crier.

This narrative includes discussion on funding and operation of three Sheriff's Office Operations Bureau budget units: Sheriff's main budget #221, Cal-MMET budget #222, and Boat Safety budget #229.

Major Budget Changes

Salaries & Employee Benefits

- \$428,364 Increase in overtime to reflect actual usage.



- \$244,953 General salary and benefits adjustments.
- \$70,378 Increase in salaries and benefits due to addition of new Deputy Sheriff position for Cal-MMET grant.

Services & Supplies

- \$267,915 Increase in professional and special services to provide for transfer of grant funds to Del Norte County and local contracting cities.
- (\$88,220) Decreased cost of insurance.
- \$32,500 Increase in transportation and travel due to rising cost of fuel.
- \$27,825 Increase in special departmental expense to provide small replacement equipment.

Fixed Assets

- \$32,000 One new pick-up truck for Cal-MMET grant program

Revenues

- \$421,052 New Cal-MMET grant award.
- (\$68,750) Elimination of revenue from sales of confiscated vehicles; any revenue from this source will be used for special projects via supplemental budget.
- (\$30,000) Decrease in trial court security funding to reflect actual experience.

- \$26,432 Increase in rural public safety funds to provide for increased cost of positions supported by this funding.
- (\$25,000) Decrease in miscellaneous revenue to reflect actual experience.

Program Discussion

The Sheriff's Operations Bureau includes several necessary and important functions: Patrol Operations, including the deputy resident posts and outlying stations; Records; Criminal Investigations; Emergency Communications; Civil and Court Services; Identification; Property; Special Services, which includes the boating safety program, beach patrol and drug enforcement; Administration, including policy, backgrounds, budget, and training; and oversight of civilian programs and volunteer forces – Sheriff's Explorers Post, Sheriff's Citizens On Patrol, and the Sheriff's Posse.

1100-221 Sheriff

This is the main operational budget unit for the Sheriff's Office, providing funding for most of the major operations of the Department. For FY 2007-08, the adopted budget totals \$11,425,658.

The Drug Enforcement Unit, formerly budget #228, has been incorporated into this budget for FY 2007-08. The funding for one portion of this program has remained stagnant for the past few years while the other funding source is restricted to

overtime and equipment rental costs. This has made it impossible for the program to cover any operational costs.

Recruitment and retention issues continue to have a significant impact on the Sheriff's Office as a whole, and this budget unit in particular. During the last fiscal year, Deputy Sheriff I/II positions had an average vacancy rate of 17%, which made it necessary to backfill needed law enforcement duties through use of overtime. Accordingly, the Sheriff's overtime expenditures have been significantly in excess of budgeted amounts. The FY 2007-08 budget will increase overtime by more than \$400,000 to bring it in line with actual usage patterns.

During FY 2006-07, 11 new deputies began the training process while nine positions were vacated by resignation or termination. The Office is forced to compete for talent with other law enforcement agencies that offer better pay and benefit packages. The recruitment and training process has a tremendous impact on the department's financial resources. The average cost to hire and train a deputy is approximately \$50,000, and it takes 18 weeks for a successful candidate to be ready to begin patrol assignment. For these reasons, the adopted FY 2007-08 budget sets aside \$500,000 to address pay and benefit issues in the Sheriff's Office. These funds are not included in this budget unit, but are reserved for transfer to this budget once exact determination of adjustments is completed.

Other issues of concern include the condition of facilities, the ability to communicate with remote stations, and the continued holding open of authorized vacant and unfunded positions. For FY 2007-08, three Deputy Sheriff positions, one Senior Legal Office Assistant, and one Community Services Officer are unfunded. The adopted budget restores funding for one Legal Office Assistant assigned to the Garberville Sub-Station to allow public access during regular business hours and free the assigned Sergeant and Deputies to patrol and interact with the community.

1100-222 Cal-MMET

This is a new budget unit that was created during FY 2006-07 under the California Multi-jurisdictional Methamphetamine Enforcement Team (Cal-MMET). Humboldt, the designated lead agency, and Del Norte counties form the Coastal Initiative. The Coastal Initiative is one of three divisions of the Northern Regional Advisory Board. It is the goal of the Coastal Initiative to develop a program that targets methamphetamine manufacturing and trafficking within the counties by providing focused investigations, aggressive prosecutions, and seizure of assets used in drug activities. Of equal importance is the concentrated effort to safeguard children found while eradicating methamphetamine lab sites, who have been exposed to the chemical toxins that lead to physical and psychological damage that is associated with illicit drug enforcement. The adopted FY 2007-08 budget is \$421,052.

1100-229 Boat Safety

This Program was established to provide State financial aid to local governmental agencies whose waterways have high usage by transient boaters and an insufficient tax base from boating sources to support an adequate and effective boating safety and law enforcement program. The monies to support this program are derived, in part, from State boat registration fees, and are redistributed to local governments under a formula which considers local need, the number of square miles of boating water, the amount of boat use, the amount of local monies derived from personal property taxes on boats, and fees charged for inspection of vessels for equipment, capacity, seaworthiness, or pollution control.

The Deputies assigned to this Unit enforce State and local measures for the regulation of boating activities, inspect vessels, supervise organized water events, perform search and rescue operations, and recover drowned bodies.

This budget unit is intended to be funded from State Boating and Waterways money and local boat taxes. Unfortunately State funding for this program has remained stagnant for over a decade while costs for vessel maintenance and staffing have continued to increase.

The total adopted budget is \$177,665.

Unfunded Supplemental/Restoration Funding Requests

The Sheriff's Office submitted four supplemental requests, totaling \$568,293, which are not funded at this time.

The first request, in the amount of \$198,003, would reinstate funding for three Deputy Sheriff I/II positions that have been held vacant and unfunded since the budget shortfalls earlier this decade. These unfilled positions result in current staff having to work routine overtime.

The second request, also for \$198,003, would add three additional Deputy Sheriff I/II positions and would allow 24 hour a day, seven day a week local deputy response in the Southern Humboldt area.

The third request totals \$38,752 and would restore funding for a Legal Office Assistant held vacant since FY 2004-05. This position would serve as a receptionist at the front counter, greeting the public, answering basic questions, routing phone calls, and assisting with basic filing, alphabetizing, etc. With this position filled, the Office could again be open Monday through Friday. Since losing the position, the Sheriff's Office has been closed on Fridays in an attempt to give the two remaining clerical staff an opportunity to work without constant interruption.

Finally, the Office requested an additional \$133,535 to allocate 2.0 FTE Deputy Sheriff I/II positions to be assigned to the Northern Humboldt area, allowing coverage during routine shortages and reducing overtime costs.

While each of these requests would provide needed services to the community, they cannot be recommended at this time due to the structural deficit in the General Fund. The budget for Sheriff's Operations has increased substantially this year to provide full funding for overtime, which has been kept at artificially low levels in the past to meet budget targets. The County Administrative Office is also recommending that funds be held in contingency to address recruitment and retention issues for law enforcement personnel. This is likely to have a greater effect on service to the public than simply funding additional positions that cannot be staffed due to low pay and benefits.

2006 -2007 Accomplishments

1. Obtained a state funded Cal-MMET grant that targets methamphetamine manufacturing and trafficking in the coastal region. This grant is in collaboration with the Del Norte County Sheriff's Office.
2. Began open recruitment for Sheriff's deputies to better address recruitment needs.
3. Continued a collaborative funding effort with the Bear River Tribe which partially funds the Eel River deputy position.

4. Added a Sergeant to the Criminal Investigations Division, which has improved supervision and investigative capabilities for major crimes.

2007-2008 Objectives

1. To hire and field train vacant funded Deputy Sheriff positions to further improve law enforcement capabilities, reduce response times, and better control and reduce overtime.
2. To staff the currently vacant resident deputy positions in Bridgeville, Orleans, and Shelter Cove.
3. To increase staffing at the Garberville and Hoopa Stations to expand patrol coverage and reduce response times.
4. To continue to reduce the number of mail-in reports.
5. To implement a Sexual Assault Felony Enforcement (S.A.F.E.) grant program in cooperation with several northern region Sheriff's Offices, which targets stronger oversight, tracking and registration of sex registrants within the County.



Probation Summary

Doug Rasines, Chief Probation Officer

Departmental Summary	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Departmental Revenues						
Attributable to Department	\$4,553,134	\$4,909,692	\$4,837,592	\$5,517,979	\$5,570,476	\$732,884
General Fund Support	2,712,135	2,849,979	3,209,680	3,742,909	3,567,306	357,626
Grand Total Revenues	\$7,265,270	\$7,759,671	\$8,047,272	\$9,260,888	\$9,137,782	\$1,090,510
Expenditures						
Salaries & Benefits	\$5,770,638	\$5,998,004	\$6,204,179	\$7,040,865	\$6,917,759	\$713,580
Supplies & Services	1,315,812	1,529,509	1,581,892	1,840,686	1,840,686	258,794
Other Charges	178,820	167,796	239,929	375,337	375,337	135,408
Fixed Assets	0	80,617	21,272	4,000	4,000	(17,272)
Expense Transfer	0	(16,256)	0	0	0	0
Total Expenditures	\$7,265,270	\$7,759,671	\$8,047,272	\$9,260,888	\$9,137,782	\$1,090,510
Departmental Staffing						
	131.16	126.11	127.28	125.09	124.09	(3.19)

Probation Summary

Doug Rasines, Chief Probation Officer

The Probation Department includes the following budget groupings:

Probation Court Investigations & Field Services

- 1100 202 Juvenile Justice Crime Prevention Act
- 1100 235 Probation
- 1100 239 Juvenile Mentally Ill Offender Crime Reduction (MIOCR)
- 1100 245 Adult Drug Court
- 1100 257 Title IV-E Waiver
- 1100 258 Substance Abuse Treatment (Prop 36)
- 1100 285 Probation Environmental Preservation Project

Juvenile Detention Services

- 1100 234 Juvenile Hall
- 1100 254 Regional Facility New Horizons Program

In addition, the following budget units which are no longer in use are included in the summary table for past years:

- 1100 232 Anti-Drug Abuse Enforcement Program, through FY 2005-06
- 1100 256 Juvenile Drug Court, through FY 2006-07

Mission

As an agent of the Court we reduce the impact of crime in our communities through investigation, prevention, supervision, collaboration, detention, and victim restoration.

Goals

1. **Build Organizational Capacity:** The Humboldt County Probation Department provides a variety of services to the Court and community. In a manner consistent with our mission we must build and sustain the organizational knowledge, skills, beliefs systems, fiscal mechanisms and infrastructure necessary to respond to the changing needs of the Department and the community.

Probation Summary

Doug Rasines, Chief Probation Officer

2. Develop Partnerships with Other Disciplines and the Community: Probation occupies a unique and central position in the criminal and juvenile justice systems, providing linkages between many diverse stakeholders. The development of formal legal, operational, and fiscal partnerships is critical to enhancing the Department's ability to meet our mission.
3. Staff Development: In order to maximize our ability to meet our mission we must invest in opportunities to expand knowledge, skills, competency and experience of staff in all classifications and at all levels of the Department.

Performance Measures

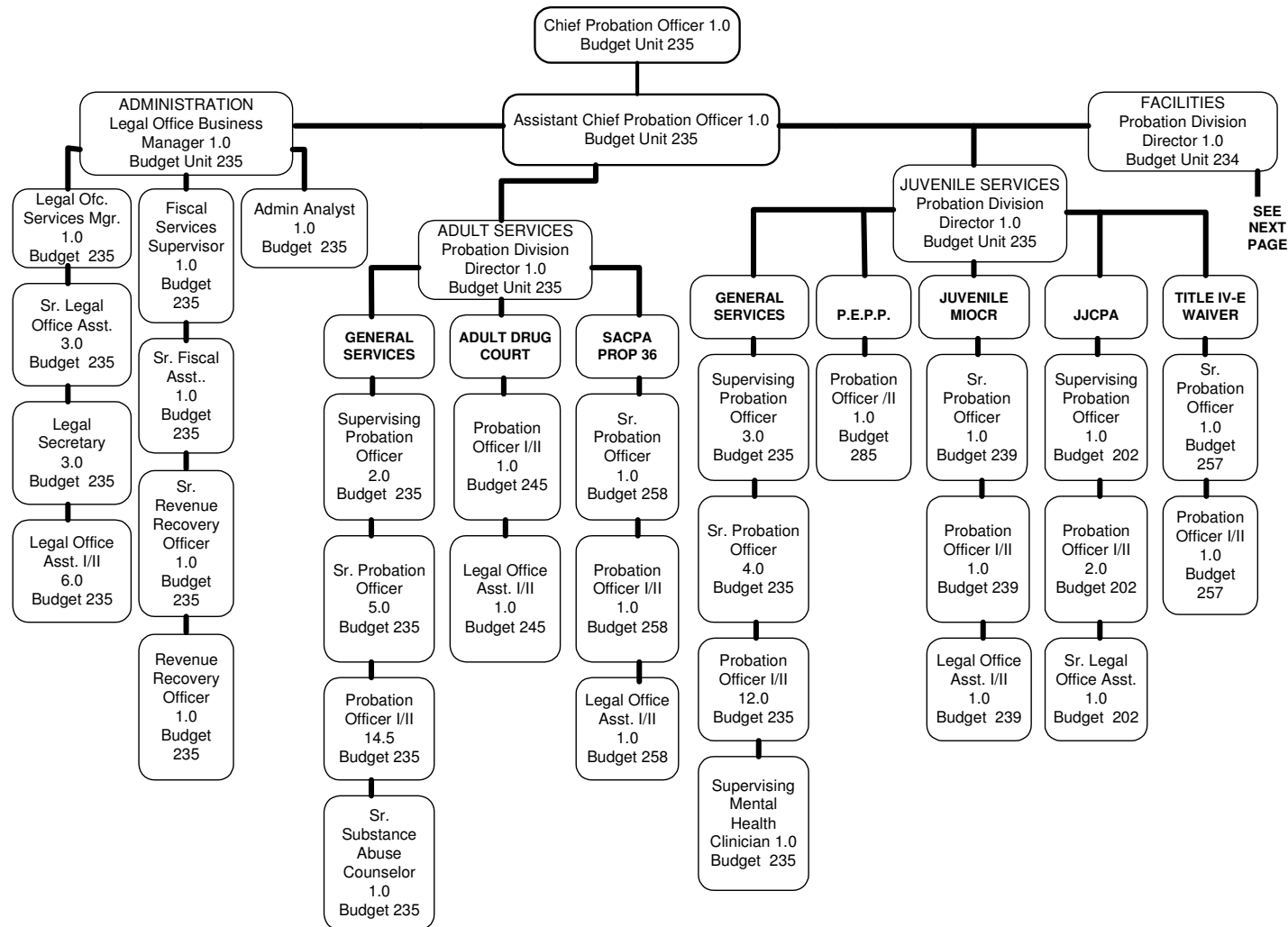
1. <i>Description of Performance Measure:</i> The amount of victim restitution collected			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
\$109,139	\$116,273	\$134,920	\$141,600
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> A goal of the Department is to provide for victim restoration through the collection of restitution, as ordered by the Court.			
2. <i>Description of Performance Measure:</i> Juvenile hall will maintain an annual average daily population (ADP) below or at its rated capacity (26), while maintaining a 70-75% successful completion rate for those juvenile offenders place on detention alternative programs.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
Juv. Hall ADP:23.52 Home Supervision success. comp. rate: 74%	Juv Hall ADP: 26.33 Home Supervision success. comp. rate: 69%	Juv Hall ADP: 24.50 Home Supervision success. comp. rate: 79%	Juv Hall ADP: 25 Home Supervision success. comp. rate: 75%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Public safety is maintained while using secure detention for only the most serious and high risk juvenile offenders.			

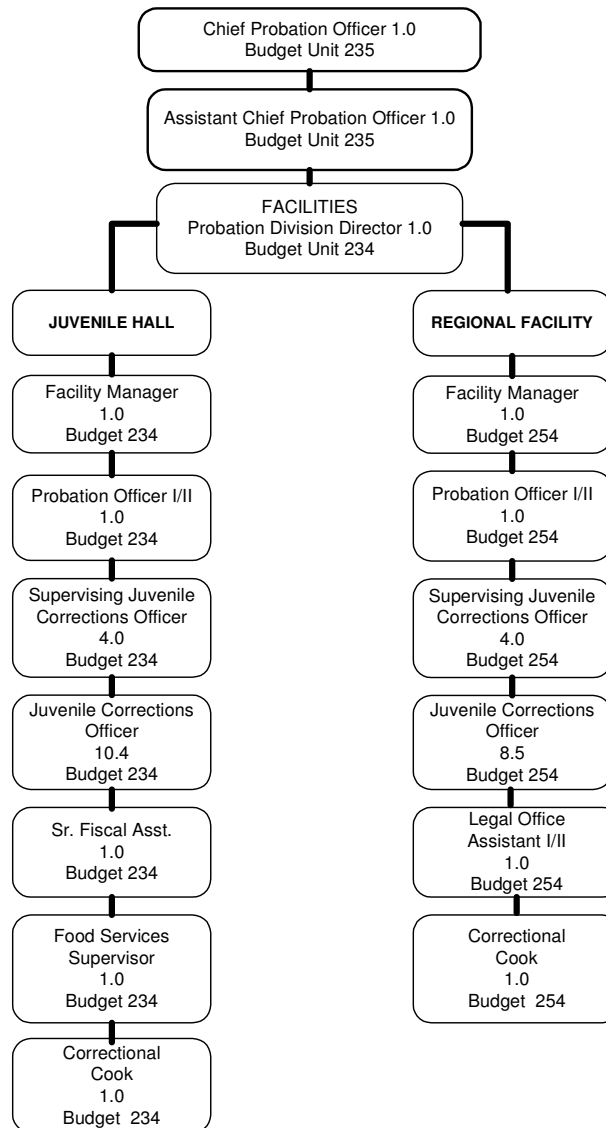
Probation Summary

Doug Rasines, Chief Probation Officer

3. <i>Description of Performance Measure:</i> On-time completion/submission rate for adult and juvenile court investigations and reports.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
N/A	92%	93%	92%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The timely completion/submission of investigations and reports to the Courts is a measure of the efficiency and effectiveness of services delivered, while ensuring proper due process for offenders and victims alike.			
4. <i>Description of Performance Measure:</i> Rate of successful completion of term of probation for adult offenders.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
56%	63%	59%	60%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The ability of an offender to satisfactorily complete his/her term of probation is directly related to the long-term rehabilitation of the client and the reduced likelihood that he/she will re-offend.			
5. <i>Description of Performance Measure:</i> Rate of recidivism, as defined by the adjudication/conviction for a new offense, for adult and juvenile probationers.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
N/A	N/A	4%	10%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Recidivism is a direct indicator of the effectiveness of probation services, and a gauge of probation's impact upon crime in the community.			

Organizational Chart:





1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Fines, Forfeits & Penalties	\$6,100	\$6,100	\$4,040	\$6,100	\$6,100	\$2,060
Use of Money & Property			16,349	1,000	1,000	1,000
Other Gov't Agencies	3,605,146	3,917,263	3,111,029	3,865,757	3,865,757	754,728
Charges for Services	203,680	203,680	227,016	184,002	184,000	(43,016)
Other Revenues	149,282	150,720	145,570	157,033	157,033	11,463
General Fund Support	1,948,594	1,941,161	2,049,841	2,439,055	2,315,951	374,790
Total Revenues	\$5,912,802	\$6,218,924	\$5,553,847	\$6,652,947	\$6,529,841	\$1,101,024
Expenditures						
Salaries & Benefits	\$4,508,669	\$4,602,524	\$4,199,751	\$4,947,571	\$4,824,465	\$624,714
Supplies & Services	1,134,430	1,309,197	1,106,309	1,341,855	1,341,855	235,546
Other Charges	260,303	279,878	226,515	359,521	359,521	133,006
Fixed Assets	9,400	27,325	21,272	4,000	4,000	(17,272)
Total Expenditures	\$5,912,802	\$6,218,924	\$5,553,847	\$6,652,947	\$6,529,841	\$975,995
Staffing						
Allocated Positions	84.90	81.50	75.50	81.50	80.50	5.00
Temporary (FTE)	2.51	2.23	1.00	1.31	1.31	0.31
Total Staffing	87.41	83.73	76.50	82.81	81.81	5.31

Purpose

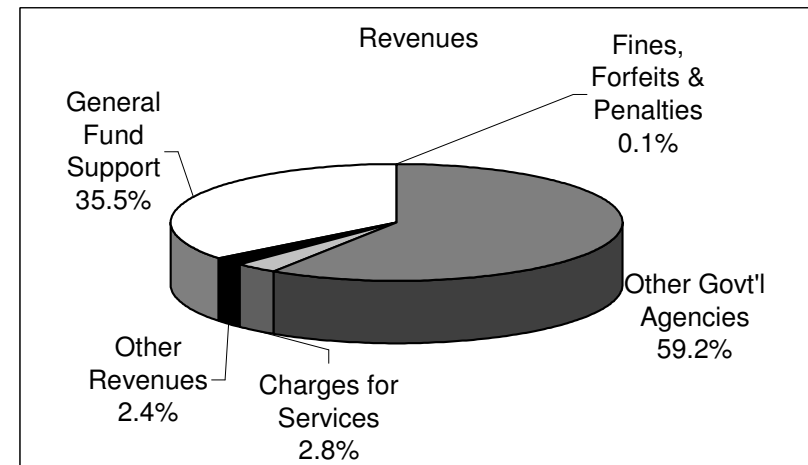
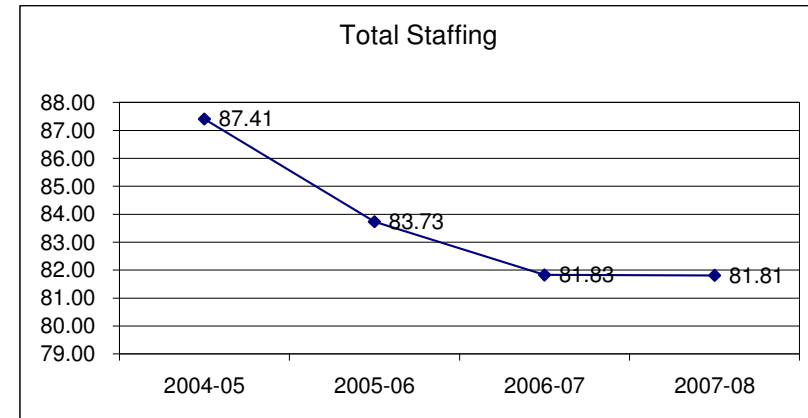
Numerous code sections in the Civil, Government, Penal, Welfare and Institutions, and Civil Procedure codes mandate or describe probation services. Penal Code § 1202.7 reads in part, “the legislature finds and declares that the provision of probation services is an essential element in the administration of Criminal Justice.” Section 1202.7 of the Penal Code further outlines the purpose of probation services by stating, “The safety of the public, which shall be the primary goal through the enforcement of court ordered conditions of probation; the nature of the offense; the interests of justice; including punishment; reintegration of the offender into the community, and enforcement of conditions of probation, the loss to the victim, and the needs of the defendant shall be the primary consideration in the grant of probation.”

The essential function of probation services is to provide comprehensive and timely investigations/reports to the Court and to effectively supervise both juvenile and adult convicted offenders to reduce the rate of re-offending.

Major Budget Changes

Salaries & Employee Benefits

- \$252,124 General salary and benefits adjustment, including restoration of one previously unfunded Probation Officer I/II.



Services & Supplies

- \$194,000 Increase in contract services to contract with Mental Health for clinical staff and services for Juvenile Mentally Ill

Court Investigations & Field Services

Doug Rasines, Chief Probation Officer

- (\$103,636) Offender Crime Reduction (MIOCR) program.
- (\$103,636) Decreased cost of insurance.
- \$53,715 Increase in professional and special services to provide treatment and special services for juveniles.
- \$40,000 Increase in staff training

Other Charges

- \$33,703 Increase in Healthy Returns Initiative grant expenditures.
- \$32,872 Estimated increase in A-87 charges due to Juvenile MIOCR grant.

Revenues

- \$525,300 New Juvenile MIOCR grant.
- (\$150,000) Elimination of Juvenile Drug Court grant.
- (\$93,039) Elimination of Juvenile Accountability Block Grant.
- \$46,800 Restored Correctional Officer Standards & Training (COST) reimbursement.

- (\$30,480) Decrease in conservatorship investigation fee revenue due to reduced time spent on periodic reviews of cases.

Program Discussion

Core services for the Probation Department include:

- **Adult Pre-Sentence Investigation Services:** Mandated service providing the courts with investigation reports and recommendations for sentencing sanctions in accordance with the law for all adults convicted of a felony, and for misdemeanor convictions as referred by the court.
- **Juvenile Intake and Investigation Services:** The Welfare and Institutions Code (WIC) requires that a probation officer investigate law enforcement referrals, provide diversion/informal services where appropriate, or request the District Attorney to file a delinquency petition with the Juvenile Court. The probation officer interviews the minor, family and victims; gathers school, health, mental health, and social services information; completes an assessment; and recommends a case plan for the minor and the family.
- **Adult and Juvenile Field Supervision:** Convicted offenders placed on probation by the Court are placed under the supervision of an assigned probation officer. The probation officer determines the level and type of supervision, consistent with the court ordered

conditions of probation. Probation field supervision provides for public safety and the rehabilitation of offenders through the enforcement of conditions of probation and the provision of case management services. The Probation Department is also responsible for several specialized field supervision programs for both adult and juvenile offenders.

Other ancillary services include:

- **Community Service Work Programs:** The Probation Department runs both adult and juvenile community service programs. These programs provide an alternative sanction for the Court and serve as a means of restitution/retribution to the community. The Adult Community Service Program is self-funded through fees paid by offenders. The Juvenile program is funded through the State Juvenile Justice Crime Prevention Act (JJCPA).
- **Conservatorship, Guardianship, and Step-Parent Adoption Investigations:** These investigations are completed by the Probation Department upon the referral/appointment of cases through the Probate and Family Court, respectively.
- **Revenue Recovery Services:** The Penal Code, Welfare and Institutions Code, and Family Code allow for the recommendation and setting of fines and fees at the time of sentencing or disposition. Probation revenue recovery staff conducts family financial investigations to determine ability to pay for services and fines and fees. Probation Officers monitor and enforce payments.

- **Fiscal / Administrative Support Services:** Administrative support services personnel are responsible for the processing of court related documents, accounting/tracking of revenues and expenditures, budget preparation and monitoring, the preparation of employee payroll, and the processing of time studies and associated Federal and State administrative claims. Administrative claiming for Federal/State revenue continues to be a critical function within administrative services due to the on-going reliance upon alternative funding streams to support the sustainability of core programs and services.

The Probation Court Investigations and Field Services Division is funded through the County General Fund and a combination of state and federal funding offsets which assist in reducing the impact of departmental operations on the General Fund.

The Probation Department continues to work with other entities to maintain/expand sustainable federal/state revenue streams in order to reduce County General Fund costs and improve the delivery of programs and services to the Courts and the community. The Department also continues to pursue grant funding when appropriate and consistent with the Department's mission. A successful example of this would be the receipt of the juvenile Mentally Ill Offender Crime Reduction (MIOCR) grant in January 2007. This 18-month grant in the amount of approximately \$700,000 allowed the Department to implement and operate an intensive therapeutic mental health court program following the closure of the Juvenile Drug Court program, whose grant funding ended March 31, 2007.

Probation Services budget #235 continues to carry four positions for which funding was lost during past years of budget cuts. This includes one Supervising Probation Officer, one Deputy Probation Officer, and two Legal Secretaries. The Supervising Probation Officer was assigned to special programs/services, while the frozen Deputy Probation Officer was dedicated to Adult Intake services. Holding these positions vacant results in an impact on the Department's administrative services, services to the Courts and a reduced ability to supervise offenders in the community. For FY 2007-08, the adopted budget includes funding to restore one Deputy Probation Officer, assigned to Juvenile Intake and Transport, which had formerly been unfunded.

Pending threats to non-General Fund probation funding could impact how the Department distributes its General Fund allocation in subsequent fiscal years. The most significant examples are federal regulatory and legislative changes with regard to eligibility criteria for the claiming of Title IV-E and Targeted Case Management (TCM) services and activities. Although the direct impacts are still being assessed, the potential loss of federal revenue could be as much as \$200,000 annually. The State Departments of Health and Social Services have not yet determined how, or if, these regulatory changes will impact California's claiming for TCM and Title IV-E; therefore, the Department is cautiously optimistic regarding revenue projections under these programs.

Funding of the federal Secure Rural Schools and Community Self-Determination Act ended on September 30, 2006. Failure at the federal level to provide sustainable funding for subsequent fiscal years will impact the Department's Probation

Environmental Preservation Project and may require program closure and redistribution of juvenile field supervision cases.

Current funding for the Substance Abuse Crime Prevention Act (SACPA / Proposition 36) program is continued at the same level for an additional year as part of the Governor's FY 2007-08 State budget. This funding allocation, however, is contingent upon the State's ability make revisions in the current Proposition 36 program to allow for drug testing and "flash incarceration" as a motivation for offender engagement and continued participation in treatment. The Governor's funding allocation proposal may also require a local county match to support program activities. The Department is working closely with County Alcohol and Other Drug Programs administrative staff to identify the most responsive strategies for ensuring SACPA program continuation.

Continuation funding for the Juvenile Justice and Crime Prevention Act (JJCPA) and Juvenile Probation and Camps (JPCF) Funding is included as part of the Governor's budget for FY 2007-08. It is essential to the Probation Department that these critical funding streams be sustained on an annual basis. Should funding for JJCPA or JPCF fail to be included in the State FY 2007-08 budget bill, essential funding for sustaining probation diversion activities and treatment services at the Northern California Regional Facility New Horizons Program will be lost.

Funding under the Drug Court Partnership Act and Comprehensive Drug Court Implementation Act is included in the Governor's FY 2007-08 budget. These two sources will account for just under \$192,000 of funding for the adult drug

court program in Humboldt County. Although continued funding is currently supported in the legislature, the dollars have historically been diverted from the California Department of Corrections and Rehabilitation (CDCR) budget and continue to be under constant pressure of being reclaimed by the CDCR.

The Governor's state budget for FY 2007-08 includes several new corrections initiatives, which could directly impact probation services:

New Adult Probation Services Funding

Funding for adult probation services is proposed at \$50 million in FY 2007-08 and \$100 million in FY's 2008-09 and 2009-10 to target at-risk 18-25 year olds on probation and is designed to reduce the number of offenders entering the prison system as well as impact local offender recidivism. A proposed funding allocation formula to counties and specific program requirements have yet to be determined. The Department is cautiously optimistic regarding the potential influx of new state funding for adult probation services.

Sentencing and Parole Reform

Proposed changes in the sentencing laws and parole reform may significantly impact local jail populations. Probation could be looked to in helping to respond to potential jail crowding. The Department is confident that given adequate resources, it has the ability to respond effectively to the proposed initiatives.

In addition to state budget and criminal justice reform initiatives, in the fall of 2006 Senate Bill 1128, Senate Bill 1178 and the Jessica's Law Initiative were all passed into law.

The entire criminal justice system in the state will be impacted through these new or revised statutes with specific mandates for probation departments included. The effects and implications for adult probation services are outlined below. It is very apparent that issues related to sex offenders are on the forefront of public concern and community safety. It is assumed additional changes will be occurring in the near future clarifying or adding to these statutes.

- By July 1, 2008, every sex offender requiring a pre-sentence probation report under Penal Code 1203 shall have a State Authorized Risk Assessment Tool for Sex Offenders (SARATSO) completed as part of that report.
- It is unknown what impact the laws relating to new sentencing mandates and new sex crimes will have on the number of sex offenders in the probation population. However, new sex offense laws were created that may bring more offenders into the probation system.
- Offenders rated "high" on the SARATSO must be supervised by probation on Electronic Monitoring or Global Positioning System (GPS) unless a judge orders otherwise. These "high risk" sex offenders must also be intensively supervised by special, designated probation officers with a more frequent contact rate. The Department has conducted a preliminary review of current adult caseloads and found that none of the current adult probationers meet these criteria. However, it remains unknown how the changes in these laws might affect the type of offender ordered to probation supervision in the future.

- Jessica's Law indicates all sex offender registrants released from prison must be on GPS for life. Eventually these offenders will get off parole and some may be placed back on probation for new offenses, thereby creating another body of mandated locally monitored GPS offenders.
- All records on registered sex offenders must be kept for 75 years. This might be best accomplished through document imaging of these case files.
- The costs of many of the state mandates above should be reimbursable to local agencies. The Probation Department will need to develop methods of funding mandated activities, tracking mandated expenses and applying to the State for the reimbursements that may be received at an unknown point in the future.

1100-202 Juvenile Justice Crime Prevention Act

The JJCPA program was established legislatively under the auspices of the State Crime Prevention Act of 2000 and is funded through a State general fund appropriation. The Wraparound Humboldt program provides early intervention and diversion services for first time and low-level youthful offenders. Through the enhanced use of intermediate sanctions, the program is designed to support successful processes that will lead to increased accountability, a reduction in juvenile delinquency, and ultimately, increased public safety.

Program screening is consistent with public safety and wraparound approach models by using a strength-based risk/needs assessment. Those youth and families identified

with minimal risk factors are provided with basic delinquency prevention services focusing on clear expectations for behavior and accountability. Youth and families indicating more significant risk factors and amenability to services are referred for family facilitation services and/or to the Probation System of Care program for specialty mental health services, as appropriate.

The total staffing for the JJCPA program is 4.0 FTE positions and the total JJCPA program budget for FY 2007-08 is \$274,448.

1100-235 Probation

This budget unit funds the major operations of the Probation Department and includes a wide range of services as detailed below.

Adult Services

- **Adult Intake & Investigations:** Following a conviction (usually of a felony) by an adult offender, the Adult Intake probation officer investigates and prepares a pre-sentence report for the court regarding circumstances surrounding the crime, the history and prior record of the defendant. A recommendation to either grant or deny probation is made by the officer. If the recommendation is to grant probation, conditions of probation are recommended addressing the offender's criminogenic needs.

- **Adult Supervision/Field Services:** Adult Field probation officers supervise adult offenders—mostly felons—who have been granted probation in lieu of prison. The officers enforce court orders, monitor residence, employment, restitution payments and treatment programs. They investigate violations, initiate revocations and make recommendations to address compliance. Specialized caseloads have been developed to work with high-risk or repeat offenders convicted of specific types of crimes including sex offenses, drug offenses, driving under the influence offenses, and domestic violence cases.

Due to the almost 1,400 felons on supervised probation, the Department has been forced to develop a system of “banked” cases in order to maintain manageable caseload sizes (approximately 60-85 per officer). A risk assessment determines the level of supervision, with only the highest-risk offenders being actively supervised. Approximately 12 percent of all field supervision cases are “banked” and are generally monitored by written/verbal self-reporting and only intermittently directly supervised for compliance with conditions of probation. For the majority of banked probationers, services are essentially reactive to misbehavior rather than proactive. Supervision at appropriate risk assessment level supports a maximum caseload of 40-50 probationers per officer. At caseloads over this size, true intensive supervision does not take place.

- **Courtesy Supervision:** Interstate courtesy supervision requests are investigated and accepted pursuant to the Interstate Compact Agreement. Courtesy supervision requests from within California are accepted and classified according to local procedure.

Juvenile Services

- **Juvenile Diversion:** Juvenile Diversion officers investigate first-time and less serious law enforcement referrals, providing informal, short-term intervention, risk assessment, information and referral.
- **Juvenile Intake & Investigations:** Juvenile Intake officers investigate all law enforcement referrals and determine which offenses must be filed with the District Attorney. Court investigative services include the preparation of dispositional reports regarding circumstances of an offense, the offender's background and criminal history, victims' statements, and a case plan for proper disposition of the case.
- **Juvenile Field:** Juvenile Field officers supervise felony and misdemeanor juvenile wards of the Court. They monitor case plans including school attendance and behavior, ensure compliance with Court orders, provide referrals to various community resources for the youth and family and assist the youth with a multitude of issues including substance abuse, mental health, gang involvement and family violence. Officers strive to strengthen the family unit whenever possible.

and stress accountability through community corrections partnerships with schools, law enforcement officials and health and human service agencies.

- **Juvenile Home Supervision:** Juvenile Home Supervision officers provide court-ordered intensive supervision (with or without electronic monitoring) of juveniles pending court hearings or in lieu of detention in Juvenile Hall.
- **Juvenile Placement Services:** Probation is responsible for certain activities for those minors ordered by the Court to be placed out of home. The Juvenile Placement Officer arranges placement of wards in residential treatment programs and/or foster homes, monitors their progress, and develops case plans for their return home.

The staffing allocation in this budget unit includes 65.5 FTE positions. The total budget for FY 2007-08 for Probation Services is \$4,930,633.

1100-239 Mentally Ill Offender Crime Reduction

The MIOCR program is authorized under Assembly Bill 1811 (2006) with \$22,295,500 specifically set aside for juvenile programs statewide. The current program has an eighteen-month funding cycle. Counties awarded grants in this first round of funding may obtain funding on a non-competitive basis for an additional four years (12-month grants) if the Legislature appropriates funds for the program and the grantee is making progress toward stated goals and is in compliance

with contractual requirements. The Governor has proposed continuation funding for the MIOCR program through FY 2008-09.

State MIOCR funds are administered by the California Corrections Standards Authority (CSA). The CSA selected the Humboldt County Probation Department's proposal for funding of a juvenile program under the MIOCR grant program.

The juvenile MIOCR grant program focuses on youthful offenders who have been placed in a juvenile detention facility or with the filing of a delinquency petition on an out-of-custody minor, whether on a new charge or probation violation. The Humboldt County Probation Department is the lead agency in this multi-agency collaborative project. The proposal is to develop and implement a therapeutic court program which serves up to 40 minors annually referred from the greater Humboldt Bay region, including Eureka, Arcata and Fortuna. Program participants and their families will be provided assessment by a Mental Health Clinician, direct clinical services in the form of Functional Family Therapy, and prompt linkages to treatment and other services in the community with collaborative case management. In addition, training in the evidence-based practice Aggression Replacement Training will be provided to teachers at local court and community school sites operated by the Humboldt County Office of Education

Current partners for this program include the Superior Court, Department of Health and Human Services (Mental Health, Children Youth and Family Services Branch), the Humboldt

County District Attorney, the Humboldt County Public Defender and Conflict Counsel, and the County Office of Education.

The grant will bring approximately \$700,000 to the County for the initial eighteen-month period of operation. The period covered by the funding is January 1, 2007, through June 30, 2008. There is a 25% match requirement that will be made up of a combination of in-kind services offered to juvenile offenders as well as federal dollars dedicated to the project, such as Medi-Cal claiming by the mental health clinicians providing services to participating youth and families.

The allocated staffing for the MIOCR program is 3.0 FTE positions and the budget for FY 2007-08 is \$525,300.

1100-245 Adult Drug Court

The Adult Drug Court program is a successful collaborative therapeutic court program focusing on adult felony probationers who have known alcohol/drug involvement. Offenders are referred to treatment and other social services within the community, which promote a clean, sober, productive and crime-free lifestyle. Regular monitoring and drug testing by the treatment team support public safety objectives, and are reinforced by the use of incentives and graduated sanctions. Successful cases significantly reduce local and state costs by reducing crime, incarceration, and health and social service impacts of untreated addictions.

Funding for Adult Drug Court continues to be a blend of state and federal grants and multiple revenue sources. The Federal

Justice Assistance Grant, an Edward Byrne Memorial Fund based program, is residual only from last year's grant and is unlikely to be available again this year due to continuing federal cuts to the program. Changes to federal Medicaid language may impact Medi-Cal Targeted Case Management claiming for eligible program services, though the current status of such reforms is unknown. State Drug Court Partnership and Comprehensive Drug Court Implementation (CDCI) funds make up the bulk of this budget. The CDCI program, administered by State Alcohol and Drug Programs, was augmented in the last legislative session. Additionally, with the closure of Juvenile Drug Court, funds previously awarded to that program will be shifted to Adult Drug Court, if given approval by the Administrators of the County and State Alcohol and Other Drug Programs.

Allocated staffing for this budget unit consists of 2.0 FTE positions and the Adult Drug Court program budget for FY 2007-08 is \$233,364.

1100-256 Juvenile Drug Court

This budget unit is being discontinued for FY 2007-08. The Federal Title II grant, which had been the primary grant supporting personnel and operating expenses, ended its final year of funding as of March 31, 2007. Therefore, the program is being discontinued and staff attached to this program have been transferred to positions in the new MIOCR therapeutic mental health court program in budget #239.

1100-257 Title IV-E Waiver

Senate Bill 163 (1997) and a federal waiver initiative allow counties to seek a waiver from state and federal regulations that govern the use of state and county foster care funds to provide individualized Wraparound services to children and their families. The children must have been or must be at risk of being placed in Rate Classification Levels (RCL) 10-14 group homes, which are homes providing the highest level of care at the highest cost. Humboldt County sought and received this authorization to become one of the pilot counties through the waiver process and this budget represents Probation's participation with the Department of Health & Human Services in the local plan. The Humboldt County Plan previously approved by the Board of Supervisors involves the utilization of 15 "service allocation slots" which can be used to serve more than one child on a successive basis. Each "slot" represents a specific amount of state foster care and County funds available to pay for an individualized Wraparound service package for an eligible minor. The service delivery structure utilizes the family unity model for case management and is intended to maintain children in their families, schools and communities, and prevent the need for out-of-home care. All of the services and coordination of the plan and its implementation are managed by the County Family Intervention Team.

This program is designed as revenue/cost neutral to the County. In addition, the County can pool the funds available for all of the service allocation slots, providing greater flexibility in meeting the needs of high-risk children and families.

The staffing includes 2.0 FTE positions and the budget for FY 2007-08 for the Title IV-E Waiver program is \$162,216.

1100-258 Substance Abuse Treatment

The Probation Substance Abuse Crime Prevention Act (SACPA) program is a collaborative formed and mandated under the law in response to the November 2000 voter-passed initiative, Proposition 36. The intent of the law is to provide treatment and monitoring within the community to qualifying non-violent drug offenders, in lieu of incarceration, saving jail and prison costs through successful treatment. The Probation component of the program provides court services and community supervision of felony probationers sentenced under these laws.

A majority of the costs associated with the Probation component of the SACPA program have been funded under the Substance Abuse Testing and Treatment Accountability Act (SB 223) legislation of 2001. The Governor has included continued funding at the same level for an additional year in his proposed FY 2007-08 state budget, though some or all of that funding will require a local match. Other revenues that support this program include client fees for drug testing and Medi-Cal Targeted Case Management (TCM), as available.

State funding for SACPA has been static since its original implementation in July 2001. Annual increases in personnel costs for County staff positions over the past six years have reduced amounts available to support contract treatment and other support services for participants and have made it more difficult for this funding source to continue to meet the

mandates and intent of the underlying statute. Additionally, the Governor's initial budget for FY 2007-08 proposes to shift 50% to 100% of the funding for SACPA to the Substance Abuse Offender Treatment Program (OTP), which was originally established by Assembly Bill 1808 (2006) to enhance SACPA services. The OTP program currently requires a 10% county match with "new" funding in support of SACPA programming. As a result, County contributions in support of the program may be necessary in FY 2007-08. No funding for this purpose is included in the adopted budget, as final determinations will not be made until approximately September 2007.

Legislation passed by Congress and signed by the President as part of the 2006 Federal Budget Reconciliation Act made a number of changes in the Federal Medicaid program by amending statutory definitions and establishing new standards for Medicaid case management services. The legislation has the potential to restrict the Probation Department's participation in the TCM program; therefore, projections regarding revenues under this program are guarded at this time.

The staffing allocation for the SACPA program is 3.0 FTE positions and the budget for FY 2007-08 is \$186,239.

1100-285 Probation Environmental Preservation Project

The Probation Environmental Preservation Project (PEPP) is a collaborative program originally funded under U.S. House Bill 2389, the Secure Rural Schools and Community Self-Determination Act, "safety net" funds made available to the County from National Forest timber receipts. The program is authorized under Title III, Category 4, Forest Related Education Opportunities guidelines. The program provides supervision of juvenile justice-involved youth while engaging them in earth science-related curriculum and activities in a Community School setting. The intent of the program is to prepare participants for transition to institutions of higher learning or forest-related employment, and thus to reduce the likelihood of further penetration of the justice system. Legislative efforts are pending to renew funding for the program for another six years through 2013. The President's administration supports long-term reauthorization of this program if it is fully offset by the sale of national forest lands. Should Congress fail to reauthorize funding, sufficient "rollover funding" will be available to support PEPP activities through FY 2007-08.

The staffing for the PEPP program is 1.0 FTE position and the budget for FY 2007-08 is \$170,193.

Unfunded Supplemental/Restoration Funding Requests

Supplemental budget requests were made in Probation Services budget #235, to restore a Supervising Probation Officer position to provide oversight of the Department's required pre-employment background and staff development programs.

In addition, technological and human resource limitations at the administrative level inhibit the ability of the Department to thoroughly explore/expand alternative revenue streams and/or monitor and evaluate efficiencies of existing programs and services. As such, a supplemental budget request was submitted to support the allocation of an Administrative Analyst position for the Department to assist with these endeavors.

The total of these unfunded requests is \$123,106. Although funding has been provided this year to restore one previously vacant and unfunded Probation Officer I/II position for juvenile intake, it is recommended that the supervisor for adult programs be deferred until after resolution of the State budget. As noted above, the Governor has proposed additional funding for adult probation services, but no funding allocation or program requirements have been developed. The Administrative Analyst position cannot be funded in light of the structural deficit that exists in the County General Fund.

2006-07 Accomplishments

1. Completed Information Technology hardware/software upgrades and deployment across department.
2. Obtained approximately \$700,000 juvenile Mentally Ill Offender Crime Reduction Grant and closely monitored existing revenue streams in order to maintain current program and service delivery capacity.
3. Reduced the number of children in residential and/or foster care by 10%.
4. Continued training and embedding of appropriate evidence-based/best practices (ex: Aggression Replacement Training, Functional Family Therapy, Communications/Motivational Interviewing training) within probation services.
5. Adopted and implemented Department work performance management and organizational development work plan.
6. Provided caseload reduction and enhanced supervision in adult field services as result of restoration of 2.0 FTE Deputy Probation Officer positions.

2007-08 Objectives

1. To complete conversion/consolidation of existing departmental case management databases, and implement a document imaging system.

Court Investigations & Field Services

Doug Rasines, Chief Probation Officer

2. To develop and monitor existing and potential funding mechanisms in order to sustain program and service delivery levels.
3. To implement Team Decision Making model within probation services.
4. To implement departmental Cultural Diversity and Awareness Committee annual work plan.
5. To continue the development, training and embedding of appropriate evidence based practices within adult and juvenile services.



Juvenile Detention Services

Doug Rasines, Chief Probation Officer

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't'l Agencies	\$966,755	\$1,087,438	\$1,186,452	\$1,216,531	\$1,216,531	\$30,079
Charges for Services	64,579	85,911	78,140	87,056	87,056	8,916
Other Revenues	244,427	175,280	68,995	500	52,999	(15,996)
General Fund Support	1,081,476	1,108,185	1,159,839	1,303,854	1,251,355	91,516
Total Revenues	\$2,357,236	\$2,456,814	\$2,493,426	\$2,607,941	\$2,607,941	\$114,515
Expenditures						
Salaries & Benefits	\$1,910,430	\$1,949,640	\$2,004,429	\$2,093,294	\$2,093,294	\$88,865
Supplies & Services	434,241	495,407	475,583	498,831	498,831	23,248
Other Charges	12,565	11,766	13,414	15,816	15,816	2,402
Total Expenditures	\$2,357,236	\$2,456,814	\$2,493,426	\$2,607,941	\$2,607,941	\$114,515
Allocated Positions	36.90	36.90	36.90	36.90	36.90	0.00
Temporary (FTE)	6.85	5.48	5.54	5.38	5.38	(0.16)
Total Staffing	43.75	42.38	42.44	42.28	42.28	(0.16)

Juvenile Detention Services

Doug Rasines, Chief Probation Officer

Purpose

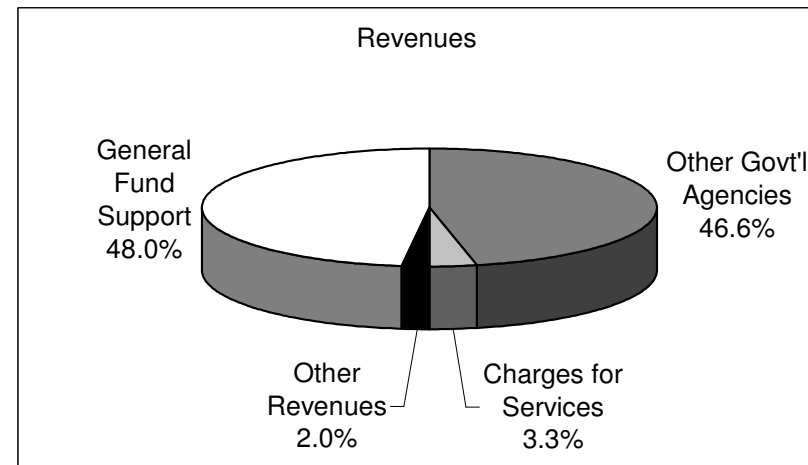
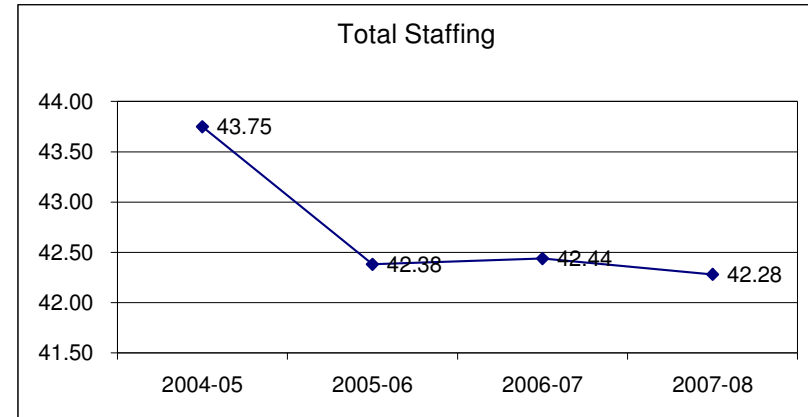
Juvenile Hall is mandated under Section 850 of the Welfare and Institutions Code. The primary mission of the Juvenile Hall is to provide for the safe and secure confinement of juvenile offenders determined to be a serious threat of harm to themselves and/or the community. Section 210 of the Welfare and Institutions Code mandates minimum standards for Juvenile Hall and is defined in Titles 15 and 24, California Code of Regulations.

The Regional Facility is an 18-bed secure treatment facility authorized pursuant to Chapter 2.5, Article 6, Section 5695-5697.5 of the Welfare and Institutions Code. The facility is specifically designed and operated to serve those juvenile wards of the Court with serious emotional problems and a history of treatment/placement failures in open residential settings.

Major Budget Changes

Salaries & Employee Benefits

- \$64,968 General salary and benefit adjustments.
- \$5,000 Increase in overtime in Juvenile Hall due to staff vacancies.



Services & Supplies

- (\$16,437) Decreased cost of insurance.

- \$13,000 Increase in contract services to partner with the Humboldt County Office of Education to have two AmeriCorps staff assigned to the Regional Facility to support and enhance educational and therapeutic services provided through the New Horizons program.
- (\$5,099) Decrease in utilities to reflect recent trends.
- \$5,000 Increase in professional services for Regional Facility to augment mental health programming.

Revenues

- (\$72,594) Elimination of transfer from trust to support Regional Facility.
- \$64,769 Increase in Crime Prevention Act funds for Regional Facility due to salary savings in JJCPA budget unit.
- (\$29,094) Decrease in Regional Facility cost reimbursement. FY 2006-07 budget amounts are not being realized.
- (\$12,169) Decrease in Healthy Returns Initiative funding for Juvenile Hall as part of planned shifting of costs associated with this grant.

Program Discussion

Between the Juvenile Hall and the Regional Facility, the Detention Services Division provides a total of 44 secure beds for juvenile wards of the Court ranging in age from eight to eighteen. Detention Services provides a wide array of programming including but not limited to education, health/mental health care, substance abuse services, recreation, independent living skills, supervision, case management, counseling, and professional staff who act as parental role models.

A State General Fund allocation called Juvenile Probation & Camps Funding (JPCF) supports case planning and case management activities performed by correctional officer staff in both the Juvenile Hall and Regional Facility. Continuation funding for JPCF program services is included in the Governor's current FY 2007-08 state budget proposal.

Beginning in FY 2007-08 the State proposes to begin shifting the lower risk Department of Juvenile Justice (old CYA) juvenile population from state to local jurisdiction in order to get to a point where the Division of Juvenile Justice will only house the most serious and violent juvenile offenders. The state intends to provide funding and resources to support county facilities and programs in order to accomplish this transition. Fortunately, the Regional Facility may provide Humboldt County with a secure local treatment option for the type of juvenile offender the state appears to be targeting.

The Governor has also proposed \$400 million in FY 2007-08 for local juvenile detention facilities construction. This may be the last opportunity for many years to come to receive state assistance in local juvenile facility construction. Given the age, size, design/configuration, and average daily population of the current juvenile hall, Humboldt County would be highly considered for receipt of a construction grant. It would be prudent for the Department and County to make every reasonable effort to leverage funding to replace/expand the existing juvenile hall. Significant issues remain, however, around the 25% construction match requirement and long-term operating/staffing costs associated with facility expansion.

1100-234 Juvenile Hall

The primary function of Juvenile Hall is to provide detention and short-term care for delinquent youth within specified provisions of the California Welfare and Institutions Code. Juvenile Hall is designed to house juvenile offenders in a safe, humane environment while maintaining the level of security necessary to prevent escape and assault or intimidation by other juveniles. Juvenile Hall has limited control over who is admitted and no control over length of stay. Once a minor is admitted to juvenile hall he/she has certain fundamental rights regarding conditions of confinement. Juvenile Hall, unlike many County agencies, has the responsibility for the 24-hour custodial care of detained minors and has no discretion with regard to providing mandated services and supervision.

Replacement of the mesh window screens and deteriorated toilet fixtures in the Juvenile Hall sleeping rooms will need to be completed. The Department has worked closely with Public

Works in preparing design and cost estimates for the required retrofit. A proposal to complete these projects has been recommended by the County Center for Facilities Advancement Steering Committee and funding approved by the Board of Supervisors so that this project can be scheduled for completion in as timely a manner as possible.

The staffing allocation for Juvenile Hall is 20.4 FTE positions and the total adopted budget for FY 2007-08 is \$1,507,316.

1100-254 Regional Facility

The Northern California Regional Facility is a secure six-month program for juvenile wards ages 12 to 18 with co-occurring mental health disorders. The Regional Facility provides an intensive, evidence-based mental health treatment program, Aggression Replacement Training, which includes but is not limited to: medication support, individual and family counseling, cognitive-behavioral treatment, social skills and moral reasoning development, and anger management.

The staffing for the Regional Facility New Horizons program is 16.5 FTE positions and the total adopted budget for FY 2007-08 is \$1,100,625.

Unfunded Supplemental/Restoration Funding Requests

Since FY 2000-01, the Probation Department has been forced to utilize the transfer of funds from the Probation Trust Fund as a revenue backfill for budget reductions in the County General

Fund contribution supporting both the Juvenile Hall and Regional Facility. The on-going reliance upon trust funds, however, has created a “structural budget deficit” within juvenile detention services. What were envisioned as “one-time” transfers from trust are now required to be budgeted as on-going annual revenue in order for the Department to meet its General Fund net target budget. Over the years the trust fund balance has continued to diminish to the extent that it can no longer be utilized to support annual budget shortfalls. Juvenile Hall is a mandated County service. Therefore, the Department submitted a supplemental request totaling \$104,999 for the restoration of General Fund contributions to support the Juvenile Hall. Approximately one-half of this amount is included in the adopted budget, with the expectation that the other half of funding be restored in FY 2008-09.

2006-07 Accomplishments

1. Obtained three (3) out-of-county commitments to the Northern California Regional Facility New Horizons Program to help offset County General Fund costs.
2. Screened and assessed 100% of the minors admitted to Juvenile Hall using a validated, evidenced-based MAYSI-2 assessment tool.
3. Maintained the average daily population (ADP) below the Rated Capacity of 26 minors by averaging an ADP of 24.3 minors between July 1, 2006 and March 15, 2007.

4. Implemented in both the Regional Facility and Juvenile Hall the Youth Transitional Services (YTS) program which allows for Juvenile Corrections Officers to serve in a case manager’s role to assist in the evaluation and improvement of a youth’s behavior while in detention.
5. Received the California Medical Association Institute for Medical Quality two-year accreditation for meeting 100% of the essential and important standards for institutional medical and mental health care.

2007-08 Objectives

1. To provide the Deputy Probation Officer a completed institutional service plan, regular progress reports, and a final case chronicle for each minor leaving custody.
2. To continue keeping the Juvenile Hall daily population at or below the Corrections Standards Authority Rated Capacity of 26.
3. To maintain no more than a 10% recidivism rate for youth completing the New Horizons program (recidivism is defined as adjudication on a new offense within six months after completion of the program).
4. To provide up to 4,300 hours of community work service by minors participating in the Juvenile Assigned Work Service (JAWS) program as a form of restitution to the community.



Probation Summary

Doug Rasines, Chief Probation Officer

Departmental Summary	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Departmental Revenues						
Attributable to Department	\$4,553,134	\$4,909,692	\$4,837,592	\$5,517,979	\$5,570,476	\$732,884
General Fund Support	2,712,135	2,849,979	3,209,680	3,742,909	3,567,306	357,626
Grand Total Revenues	\$7,265,270	\$7,759,671	\$8,047,272	\$9,260,888	\$9,137,782	\$1,090,510
Expenditures						
Salaries & Benefits	\$5,770,638	\$5,998,004	\$6,204,179	\$7,040,865	\$6,917,759	\$713,580
Supplies & Services	1,315,812	1,529,509	1,581,892	1,840,686	1,840,686	258,794
Other Charges	178,820	167,796	239,929	375,337	375,337	135,408
Fixed Assets	0	80,617	21,272	4,000	4,000	(17,272)
Expense Transfer	0	(16,256)	0	0	0	0
Total Expenditures	\$7,265,270	\$7,759,671	\$8,047,272	\$9,260,888	\$9,137,782	\$1,090,510
Departmental Staffing						
	131.16	126.11	127.28	125.09	124.09	(3.19)

Probation Summary

Doug Rasines, Chief Probation Officer

The Probation Department includes the following budget groupings:

Probation Court Investigations & Field Services

- 1100 202 Juvenile Justice Crime Prevention Act
- 1100 235 Probation
- 1100 239 Juvenile Mentally Ill Offender Crime Reduction (MIOCR)
- 1100 245 Adult Drug Court
- 1100 257 Title IV-E Waiver
- 1100 258 Substance Abuse Treatment (Prop 36)
- 1100 285 Probation Environmental Preservation Project

Juvenile Detention Services

- 1100 234 Juvenile Hall
- 1100 254 Regional Facility New Horizons Program

In addition, the following budget units which are no longer in use are included in the summary table for past years:

- 1100 232 Anti-Drug Abuse Enforcement Program, through FY 2005-06
- 1100 256 Juvenile Drug Court, through FY 2006-07

Mission

As an agent of the Court we reduce the impact of crime in our communities through investigation, prevention, supervision, collaboration, detention, and victim restoration.

Goals

1. **Build Organizational Capacity:** The Humboldt County Probation Department provides a variety of services to the Court and community. In a manner consistent with our mission we must build and sustain the organizational knowledge, skills, beliefs systems, fiscal mechanisms and infrastructure necessary to respond to the changing needs of the Department and the community.

Probation Summary

Doug Rasines, Chief Probation Officer

2. Develop Partnerships with Other Disciplines and the Community: Probation occupies a unique and central position in the criminal and juvenile justice systems, providing linkages between many diverse stakeholders. The development of formal legal, operational, and fiscal partnerships is critical to enhancing the Department's ability to meet our mission.
3. Staff Development: In order to maximize our ability to meet our mission we must invest in opportunities to expand knowledge, skills, competency and experience of staff in all classifications and at all levels of the Department.

Performance Measures

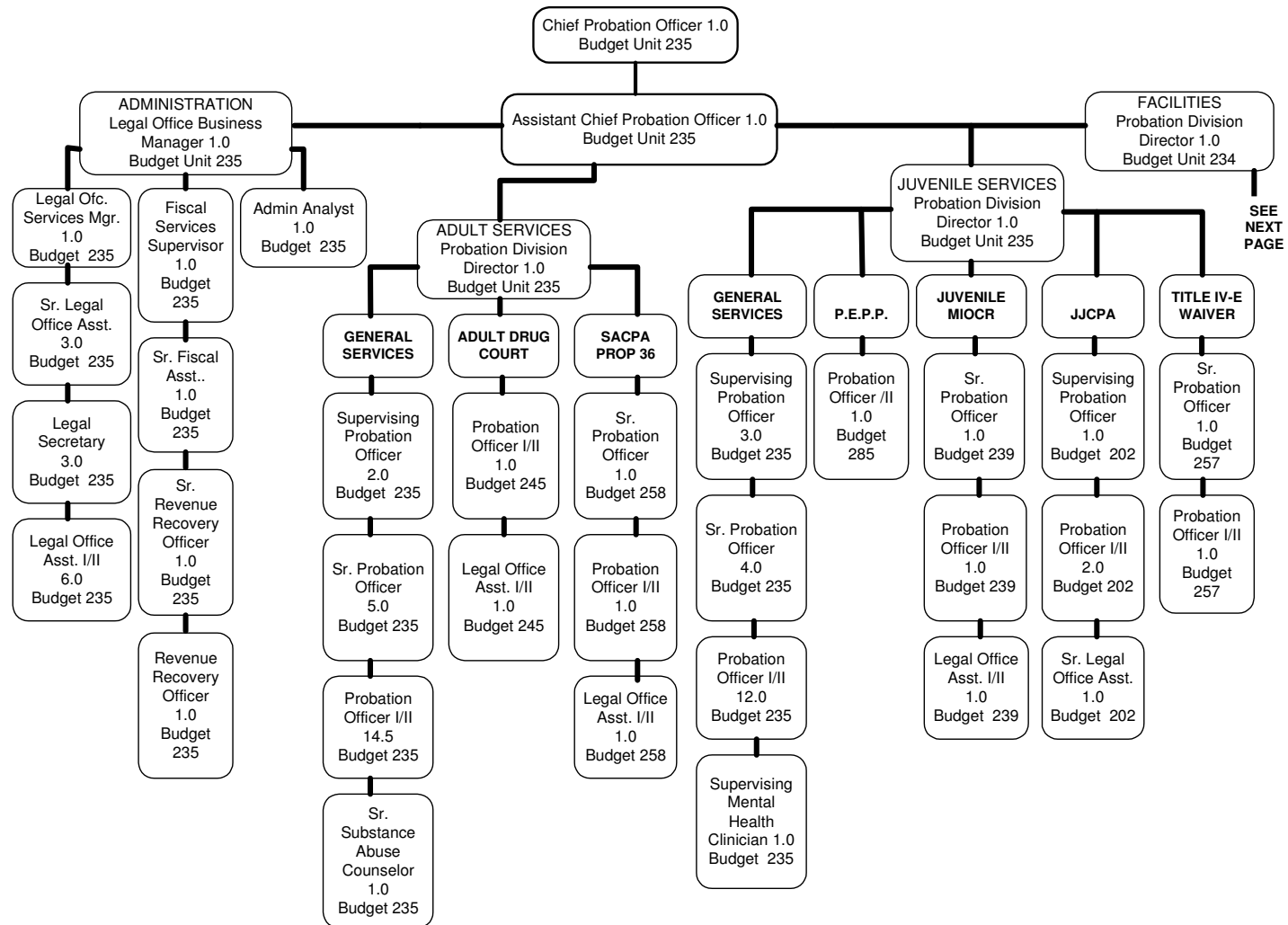
1. <i>Description of Performance Measure:</i> The amount of victim restitution collected			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
\$109,139	\$116,273	\$134,920	\$141,600
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> A goal of the Department is to provide for victim restoration through the collection of restitution, as ordered by the Court.			
2. <i>Description of Performance Measure:</i> Juvenile hall will maintain an annual average daily population (ADP) below or at its rated capacity (26), while maintaining a 70-75% successful completion rate for those juvenile offenders place on detention alternative programs.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
Juv. Hall ADP:23.52 Home Supervision success. comp. rate: 74%	Juv Hall ADP: 26.33 Home Supervision success. comp. rate: 69%	Juv Hall ADP: 24.50 Home Supervision success. comp. rate: 79%	Juv Hall ADP: 25 Home Supervision success. comp. rate: 75%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Public safety is maintained while using secure detention for only the most serious and high risk juvenile offenders.			

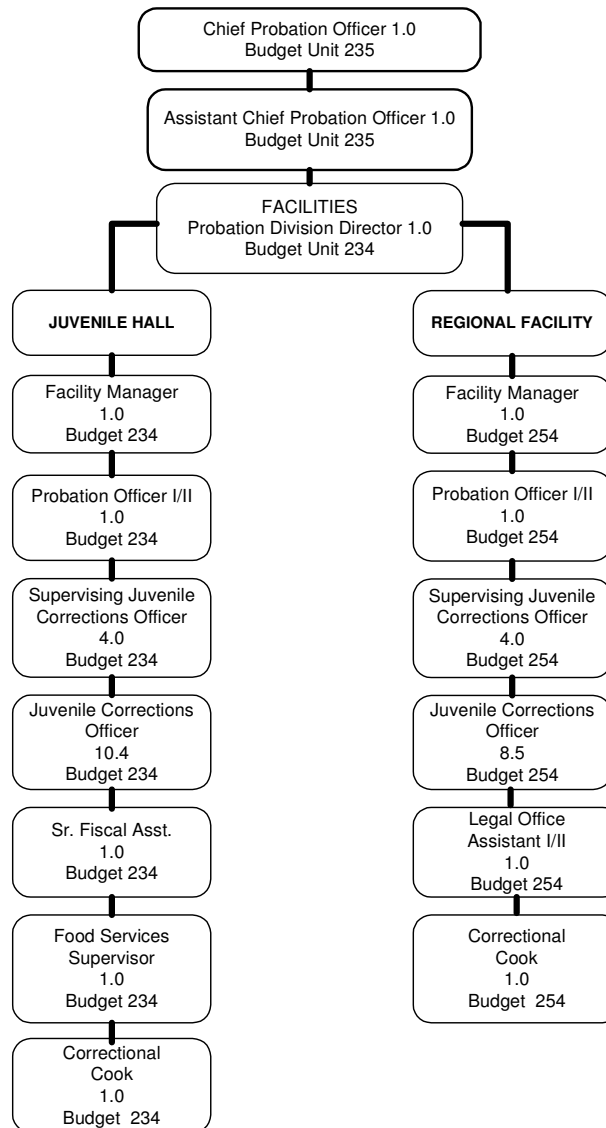
Probation Summary

Doug Rasines, Chief Probation Officer

3. <i>Description of Performance Measure:</i> On-time completion/submission rate for adult and juvenile court investigations and reports.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
N/A	92%	93%	92%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The timely completion/submission of investigations and reports to the Courts is a measure of the efficiency and effectiveness of services delivered, while ensuring proper due process for offenders and victims alike.			
4. <i>Description of Performance Measure:</i> Rate of successful completion of term of probation for adult offenders.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
56%	63%	59%	60%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The ability of an offender to satisfactorily complete his/her term of probation is directly related to the long-term rehabilitation of the client and the reduced likelihood that he/she will re-offend.			
5. <i>Description of Performance Measure:</i> Rate of recidivism, as defined by the adjudication/conviction for a new offense, for adult and juvenile probationers.			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
N/A	N/A	4%	10%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Recidivism is a direct indicator of the effectiveness of probation services, and a gauge of probation's impact upon crime in the community.			

Organizational Chart:





1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Fines, Forfeits & Penalties	\$6,100	\$6,100	\$4,040	\$6,100	\$6,100	\$2,060
Use of Money & Property			16,349	1,000	1,000	1,000
Other Gov't Agencies	3,605,146	3,917,263	3,111,029	3,865,757	3,865,757	754,728
Charges for Services	203,680	203,680	227,016	184,002	184,000	(43,016)
Other Revenues	149,282	150,720	145,570	157,033	157,033	11,463
General Fund Support	1,948,594	1,941,161	2,049,841	2,439,055	2,315,951	374,790
Total Revenues	\$5,912,802	\$6,218,924	\$5,553,847	\$6,652,947	\$6,529,841	\$1,101,024
Expenditures						
Salaries & Benefits	\$4,508,669	\$4,602,524	\$4,199,751	\$4,947,571	\$4,824,465	\$624,714
Supplies & Services	1,134,430	1,309,197	1,106,309	1,341,855	1,341,855	235,546
Other Charges	260,303	279,878	226,515	359,521	359,521	133,006
Fixed Assets	9,400	27,325	21,272	4,000	4,000	(17,272)
Total Expenditures	\$5,912,802	\$6,218,924	\$5,553,847	\$6,652,947	\$6,529,841	\$975,995
Staffing						
Allocated Positions	84.90	81.50	75.50	81.50	80.50	5.00
Temporary (FTE)	2.51	2.23	1.00	1.31	1.31	0.31
Total Staffing	87.41	83.73	76.50	82.81	81.81	5.31

Purpose

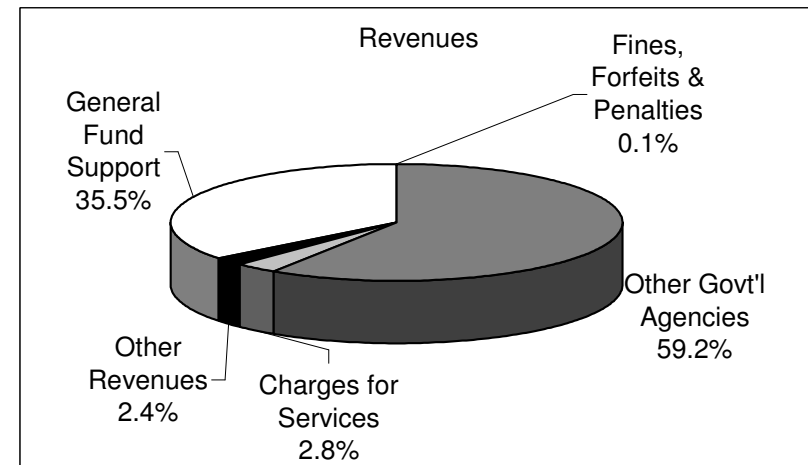
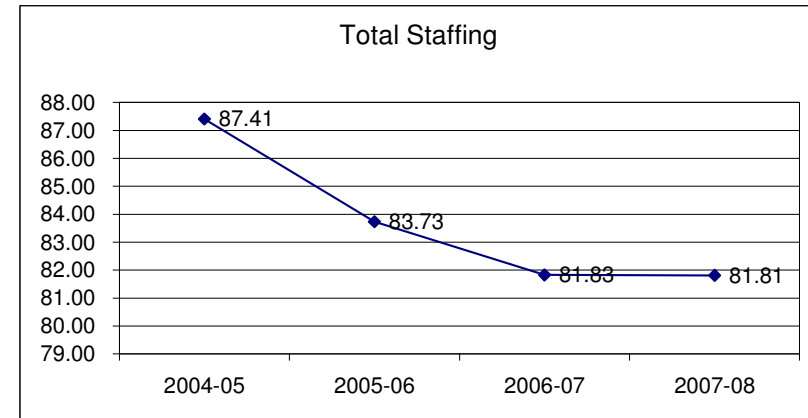
Numerous code sections in the Civil, Government, Penal, Welfare and Institutions, and Civil Procedure codes mandate or describe probation services. Penal Code § 1202.7 reads in part, “the legislature finds and declares that the provision of probation services is an essential element in the administration of Criminal Justice.” Section 1202.7 of the Penal Code further outlines the purpose of probation services by stating, “The safety of the public, which shall be the primary goal through the enforcement of court ordered conditions of probation; the nature of the offense; the interests of justice; including punishment; reintegration of the offender into the community, and enforcement of conditions of probation, the loss to the victim, and the needs of the defendant shall be the primary consideration in the grant of probation.”

The essential function of probation services is to provide comprehensive and timely investigations/reports to the Court and to effectively supervise both juvenile and adult convicted offenders to reduce the rate of re-offending.

Major Budget Changes

Salaries & Employee Benefits

- \$252,124 General salary and benefits adjustment, including restoration of one previously unfunded Probation Officer I/II.



Services & Supplies

- \$194,000 Increase in contract services to contract with Mental Health for clinical staff and services for Juvenile Mentally Ill

Court Investigations & Field Services

Doug Rasines, Chief Probation Officer

- (\$103,636) Offender Crime Reduction (MIOCR) program.
- (\$103,636) Decreased cost of insurance.
- \$53,715 Increase in professional and special services to provide treatment and special services for juveniles.
- \$40,000 Increase in staff training

Other Charges

- \$33,703 Increase in Healthy Returns Initiative grant expenditures.
- \$32,872 Estimated increase in A-87 charges due to Juvenile MIOCR grant.

Revenues

- \$525,300 New Juvenile MIOCR grant.
- (\$150,000) Elimination of Juvenile Drug Court grant.
- (\$93,039) Elimination of Juvenile Accountability Block Grant.
- \$46,800 Restored Correctional Officer Standards & Training (COST) reimbursement.

- (\$30,480) Decrease in conservatorship investigation fee revenue due to reduced time spent on periodic reviews of cases.

Program Discussion

Core services for the Probation Department include:

- **Adult Pre-Sentence Investigation Services:** Mandated service providing the courts with investigation reports and recommendations for sentencing sanctions in accordance with the law for all adults convicted of a felony, and for misdemeanor convictions as referred by the court.
- **Juvenile Intake and Investigation Services:** The Welfare and Institutions Code (WIC) requires that a probation officer investigate law enforcement referrals, provide diversion/informal services where appropriate, or request the District Attorney to file a delinquency petition with the Juvenile Court. The probation officer interviews the minor, family and victims; gathers school, health, mental health, and social services information; completes an assessment; and recommends a case plan for the minor and the family.
- **Adult and Juvenile Field Supervision:** Convicted offenders placed on probation by the Court are placed under the supervision of an assigned probation officer. The probation officer determines the level and type of supervision, consistent with the court ordered

conditions of probation. Probation field supervision provides for public safety and the rehabilitation of offenders through the enforcement of conditions of probation and the provision of case management services. The Probation Department is also responsible for several specialized field supervision programs for both adult and juvenile offenders.

Other ancillary services include:

- **Community Service Work Programs:** The Probation Department runs both adult and juvenile community service programs. These programs provide an alternative sanction for the Court and serve as a means of restitution/retribution to the community. The Adult Community Service Program is self-funded through fees paid by offenders. The Juvenile program is funded through the State Juvenile Justice Crime Prevention Act (JJCPA).
- **Conservatorship, Guardianship, and Step-Parent Adoption Investigations:** These investigations are completed by the Probation Department upon the referral/appointment of cases through the Probate and Family Court, respectively.
- **Revenue Recovery Services:** The Penal Code, Welfare and Institutions Code, and Family Code allow for the recommendation and setting of fines and fees at the time of sentencing or disposition. Probation revenue recovery staff conducts family financial investigations to determine ability to pay for services and fines and fees. Probation Officers monitor and enforce payments.

- **Fiscal / Administrative Support Services:** Administrative support services personnel are responsible for the processing of court related documents, accounting/tracking of revenues and expenditures, budget preparation and monitoring, the preparation of employee payroll, and the processing of time studies and associated Federal and State administrative claims. Administrative claiming for Federal/State revenue continues to be a critical function within administrative services due to the on-going reliance upon alternative funding streams to support the sustainability of core programs and services.

The Probation Court Investigations and Field Services Division is funded through the County General Fund and a combination of state and federal funding offsets which assist in reducing the impact of departmental operations on the General Fund.

The Probation Department continues to work with other entities to maintain/expand sustainable federal/state revenue streams in order to reduce County General Fund costs and improve the delivery of programs and services to the Courts and the community. The Department also continues to pursue grant funding when appropriate and consistent with the Department's mission. A successful example of this would be the receipt of the juvenile Mentally Ill Offender Crime Reduction (MIOCR) grant in January 2007. This 18-month grant in the amount of approximately \$700,000 allowed the Department to implement and operate an intensive therapeutic mental health court program following the closure of the Juvenile Drug Court program, whose grant funding ended March 31, 2007.

Probation Services budget #235 continues to carry four positions for which funding was lost during past years of budget cuts. This includes one Supervising Probation Officer, one Deputy Probation Officer, and two Legal Secretaries. The Supervising Probation Officer was assigned to special programs/services, while the frozen Deputy Probation Officer was dedicated to Adult Intake services. Holding these positions vacant results in an impact on the Department's administrative services, services to the Courts and a reduced ability to supervise offenders in the community. For FY 2007-08, the adopted budget includes funding to restore one Deputy Probation Officer, assigned to Juvenile Intake and Transport, which had formerly been unfunded.

Pending threats to non-General Fund probation funding could impact how the Department distributes its General Fund allocation in subsequent fiscal years. The most significant examples are federal regulatory and legislative changes with regard to eligibility criteria for the claiming of Title IV-E and Targeted Case Management (TCM) services and activities. Although the direct impacts are still being assessed, the potential loss of federal revenue could be as much as \$200,000 annually. The State Departments of Health and Social Services have not yet determined how, or if, these regulatory changes will impact California's claiming for TCM and Title IV-E; therefore, the Department is cautiously optimistic regarding revenue projections under these programs.

Funding of the federal Secure Rural Schools and Community Self-Determination Act ended on September 30, 2006. Failure at the federal level to provide sustainable funding for subsequent fiscal years will impact the Department's Probation

Environmental Preservation Project and may require program closure and redistribution of juvenile field supervision cases.

Current funding for the Substance Abuse Crime Prevention Act (SACPA / Proposition 36) program is continued at the same level for an additional year as part of the Governor's FY 2007-08 State budget. This funding allocation, however, is contingent upon the State's ability make revisions in the current Proposition 36 program to allow for drug testing and "flash incarceration" as a motivation for offender engagement and continued participation in treatment. The Governor's funding allocation proposal may also require a local county match to support program activities. The Department is working closely with County Alcohol and Other Drug Programs administrative staff to identify the most responsive strategies for ensuring SACPA program continuation.

Continuation funding for the Juvenile Justice and Crime Prevention Act (JJCPA) and Juvenile Probation and Camps (JPCF) Funding is included as part of the Governor's budget for FY 2007-08. It is essential to the Probation Department that these critical funding streams be sustained on an annual basis. Should funding for JJCPA or JPCF fail to be included in the State FY 2007-08 budget bill, essential funding for sustaining probation diversion activities and treatment services at the Northern California Regional Facility New Horizons Program will be lost.

Funding under the Drug Court Partnership Act and Comprehensive Drug Court Implementation Act is included in the Governor's FY 2007-08 budget. These two sources will account for just under \$192,000 of funding for the adult drug

court program in Humboldt County. Although continued funding is currently supported in the legislature, the dollars have historically been diverted from the California Department of Corrections and Rehabilitation (CDCR) budget and continue to be under constant pressure of being reclaimed by the CDCR.

The Governor's state budget for FY 2007-08 includes several new corrections initiatives, which could directly impact probation services:

New Adult Probation Services Funding

Funding for adult probation services is proposed at \$50 million in FY 2007-08 and \$100 million in FY's 2008-09 and 2009-10 to target at-risk 18-25 year olds on probation and is designed to reduce the number of offenders entering the prison system as well as impact local offender recidivism. A proposed funding allocation formula to counties and specific program requirements have yet to be determined. The Department is cautiously optimistic regarding the potential influx of new state funding for adult probation services.

Sentencing and Parole Reform

Proposed changes in the sentencing laws and parole reform may significantly impact local jail populations. Probation could be looked to in helping to respond to potential jail crowding. The Department is confident that given adequate resources, it has the ability to respond effectively to the proposed initiatives.

In addition to state budget and criminal justice reform initiatives, in the fall of 2006 Senate Bill 1128, Senate Bill 1178 and the Jessica's Law Initiative were all passed into law.

The entire criminal justice system in the state will be impacted through these new or revised statutes with specific mandates for probation departments included. The effects and implications for adult probation services are outlined below. It is very apparent that issues related to sex offenders are on the forefront of public concern and community safety. It is assumed additional changes will be occurring in the near future clarifying or adding to these statutes.

- By July 1, 2008, every sex offender requiring a pre-sentence probation report under Penal Code 1203 shall have a State Authorized Risk Assessment Tool for Sex Offenders (SARATSO) completed as part of that report.
- It is unknown what impact the laws relating to new sentencing mandates and new sex crimes will have on the number of sex offenders in the probation population. However, new sex offense laws were created that may bring more offenders into the probation system.
- Offenders rated "high" on the SARATSO must be supervised by probation on Electronic Monitoring or Global Positioning System (GPS) unless a judge orders otherwise. These "high risk" sex offenders must also be intensively supervised by special, designated probation officers with a more frequent contact rate. The Department has conducted a preliminary review of current adult caseloads and found that none of the current adult probationers meet these criteria. However, it remains unknown how the changes in these laws might affect the type of offender ordered to probation supervision in the future.

- Jessica's Law indicates all sex offender registrants released from prison must be on GPS for life. Eventually these offenders will get off parole and some may be placed back on probation for new offenses, thereby creating another body of mandated locally monitored GPS offenders.
- All records on registered sex offenders must be kept for 75 years. This might be best accomplished through document imaging of these case files.
- The costs of many of the state mandates above should be reimbursable to local agencies. The Probation Department will need to develop methods of funding mandated activities, tracking mandated expenses and applying to the State for the reimbursements that may be received at an unknown point in the future.

1100-202 Juvenile Justice Crime Prevention Act

The JJCPA program was established legislatively under the auspices of the State Crime Prevention Act of 2000 and is funded through a State general fund appropriation. The Wraparound Humboldt program provides early intervention and diversion services for first time and low-level youthful offenders. Through the enhanced use of intermediate sanctions, the program is designed to support successful processes that will lead to increased accountability, a reduction in juvenile delinquency, and ultimately, increased public safety.

Program screening is consistent with public safety and wraparound approach models by using a strength-based risk/needs assessment. Those youth and families identified

with minimal risk factors are provided with basic delinquency prevention services focusing on clear expectations for behavior and accountability. Youth and families indicating more significant risk factors and amenability to services are referred for family facilitation services and/or to the Probation System of Care program for specialty mental health services, as appropriate.

The total staffing for the JJCPA program is 4.0 FTE positions and the total JJCPA program budget for FY 2007-08 is \$274,448.

1100-235 Probation

This budget unit funds the major operations of the Probation Department and includes a wide range of services as detailed below.

Adult Services

- **Adult Intake & Investigations:** Following a conviction (usually of a felony) by an adult offender, the Adult Intake probation officer investigates and prepares a pre-sentence report for the court regarding circumstances surrounding the crime, the history and prior record of the defendant. A recommendation to either grant or deny probation is made by the officer. If the recommendation is to grant probation, conditions of probation are recommended addressing the offender's criminogenic needs.

- **Adult Supervision/Field Services:** Adult Field probation officers supervise adult offenders—mostly felons—who have been granted probation in lieu of prison. The officers enforce court orders, monitor residence, employment, restitution payments and treatment programs. They investigate violations, initiate revocations and make recommendations to address compliance. Specialized caseloads have been developed to work with high-risk or repeat offenders convicted of specific types of crimes including sex offenses, drug offenses, driving under the influence offenses, and domestic violence cases.

Due to the almost 1,400 felons on supervised probation, the Department has been forced to develop a system of “banked” cases in order to maintain manageable caseload sizes (approximately 60-85 per officer). A risk assessment determines the level of supervision, with only the highest-risk offenders being actively supervised. Approximately 12 percent of all field supervision cases are “banked” and are generally monitored by written/verbal self-reporting and only intermittently directly supervised for compliance with conditions of probation. For the majority of banked probationers, services are essentially reactive to misbehavior rather than proactive. Supervision at appropriate risk assessment level supports a maximum caseload of 40-50 probationers per officer. At caseloads over this size, true intensive supervision does not take place.

- **Courtesy Supervision:** Interstate courtesy supervision requests are investigated and accepted pursuant to the Interstate Compact Agreement. Courtesy supervision requests from within California are accepted and classified according to local procedure.

Juvenile Services

- **Juvenile Diversion:** Juvenile Diversion officers investigate first-time and less serious law enforcement referrals, providing informal, short-term intervention, risk assessment, information and referral.
- **Juvenile Intake & Investigations:** Juvenile Intake officers investigate all law enforcement referrals and determine which offenses must be filed with the District Attorney. Court investigative services include the preparation of dispositional reports regarding circumstances of an offense, the offender's background and criminal history, victims' statements, and a case plan for proper disposition of the case.
- **Juvenile Field:** Juvenile Field officers supervise felony and misdemeanor juvenile wards of the Court. They monitor case plans including school attendance and behavior, ensure compliance with Court orders, provide referrals to various community resources for the youth and family and assist the youth with a multitude of issues including substance abuse, mental health, gang involvement and family violence. Officers strive to strengthen the family unit whenever possible.

and stress accountability through community corrections partnerships with schools, law enforcement officials and health and human service agencies.

- **Juvenile Home Supervision:** Juvenile Home Supervision officers provide court-ordered intensive supervision (with or without electronic monitoring) of juveniles pending court hearings or in lieu of detention in Juvenile Hall.
- **Juvenile Placement Services:** Probation is responsible for certain activities for those minors ordered by the Court to be placed out of home. The Juvenile Placement Officer arranges placement of wards in residential treatment programs and/or foster homes, monitors their progress, and develops case plans for their return home.

The staffing allocation in this budget unit includes 65.5 FTE positions. The total budget for FY 2007-08 for Probation Services is \$4,930,633.

1100-239 Mentally Ill Offender Crime Reduction

The MIOCR program is authorized under Assembly Bill 1811 (2006) with \$22,295,500 specifically set aside for juvenile programs statewide. The current program has an eighteen-month funding cycle. Counties awarded grants in this first round of funding may obtain funding on a non-competitive basis for an additional four years (12-month grants) if the Legislature appropriates funds for the program and the grantee is making progress toward stated goals and is in compliance

with contractual requirements. The Governor has proposed continuation funding for the MIOCR program through FY 2008-09.

State MIOCR funds are administered by the California Corrections Standards Authority (CSA). The CSA selected the Humboldt County Probation Department's proposal for funding of a juvenile program under the MIOCR grant program.

The juvenile MIOCR grant program focuses on youthful offenders who have been placed in a juvenile detention facility or with the filing of a delinquency petition on an out-of-custody minor, whether on a new charge or probation violation. The Humboldt County Probation Department is the lead agency in this multi-agency collaborative project. The proposal is to develop and implement a therapeutic court program which serves up to 40 minors annually referred from the greater Humboldt Bay region, including Eureka, Arcata and Fortuna. Program participants and their families will be provided assessment by a Mental Health Clinician, direct clinical services in the form of Functional Family Therapy, and prompt linkages to treatment and other services in the community with collaborative case management. In addition, training in the evidence-based practice Aggression Replacement Training will be provided to teachers at local court and community school sites operated by the Humboldt County Office of Education

Current partners for this program include the Superior Court, Department of Health and Human Services (Mental Health, Children Youth and Family Services Branch), the Humboldt

County District Attorney, the Humboldt County Public Defender and Conflict Counsel, and the County Office of Education.

The grant will bring approximately \$700,000 to the County for the initial eighteen-month period of operation. The period covered by the funding is January 1, 2007, through June 30, 2008. There is a 25% match requirement that will be made up of a combination of in-kind services offered to juvenile offenders as well as federal dollars dedicated to the project, such as Medi-Cal claiming by the mental health clinicians providing services to participating youth and families.

The allocated staffing for the MIOCR program is 3.0 FTE positions and the budget for FY 2007-08 is \$525,300.

1100-245 Adult Drug Court

The Adult Drug Court program is a successful collaborative therapeutic court program focusing on adult felony probationers who have known alcohol/drug involvement. Offenders are referred to treatment and other social services within the community, which promote a clean, sober, productive and crime-free lifestyle. Regular monitoring and drug testing by the treatment team support public safety objectives, and are reinforced by the use of incentives and graduated sanctions. Successful cases significantly reduce local and state costs by reducing crime, incarceration, and health and social service impacts of untreated addictions.

Funding for Adult Drug Court continues to be a blend of state and federal grants and multiple revenue sources. The Federal

Justice Assistance Grant, an Edward Byrne Memorial Fund based program, is residual only from last year's grant and is unlikely to be available again this year due to continuing federal cuts to the program. Changes to federal Medicaid language may impact Medi-Cal Targeted Case Management claiming for eligible program services, though the current status of such reforms is unknown. State Drug Court Partnership and Comprehensive Drug Court Implementation (CDCI) funds make up the bulk of this budget. The CDCI program, administered by State Alcohol and Drug Programs, was augmented in the last legislative session. Additionally, with the closure of Juvenile Drug Court, funds previously awarded to that program will be shifted to Adult Drug Court, if given approval by the Administrators of the County and State Alcohol and Other Drug Programs.

Allocated staffing for this budget unit consists of 2.0 FTE positions and the Adult Drug Court program budget for FY 2007-08 is \$233,364.

1100-256 Juvenile Drug Court

This budget unit is being discontinued for FY 2007-08. The Federal Title II grant, which had been the primary grant supporting personnel and operating expenses, ended its final year of funding as of March 31, 2007. Therefore, the program is being discontinued and staff attached to this program have been transferred to positions in the new MIOCR therapeutic mental health court program in budget #239.

1100-257 Title IV-E Waiver

Senate Bill 163 (1997) and a federal waiver initiative allow counties to seek a waiver from state and federal regulations that govern the use of state and county foster care funds to provide individualized Wraparound services to children and their families. The children must have been or must be at risk of being placed in Rate Classification Levels (RCL) 10-14 group homes, which are homes providing the highest level of care at the highest cost. Humboldt County sought and received this authorization to become one of the pilot counties through the waiver process and this budget represents Probation's participation with the Department of Health & Human Services in the local plan. The Humboldt County Plan previously approved by the Board of Supervisors involves the utilization of 15 "service allocation slots" which can be used to serve more than one child on a successive basis. Each "slot" represents a specific amount of state foster care and County funds available to pay for an individualized Wraparound service package for an eligible minor. The service delivery structure utilizes the family unity model for case management and is intended to maintain children in their families, schools and communities, and prevent the need for out-of-home care. All of the services and coordination of the plan and its implementation are managed by the County Family Intervention Team.

This program is designed as revenue/cost neutral to the County. In addition, the County can pool the funds available for all of the service allocation slots, providing greater flexibility in meeting the needs of high-risk children and families.

The staffing includes 2.0 FTE positions and the budget for FY 2007-08 for the Title IV-E Waiver program is \$162,216.

1100-258 Substance Abuse Treatment

The Probation Substance Abuse Crime Prevention Act (SACPA) program is a collaborative formed and mandated under the law in response to the November 2000 voter-passed initiative, Proposition 36. The intent of the law is to provide treatment and monitoring within the community to qualifying non-violent drug offenders, in lieu of incarceration, saving jail and prison costs through successful treatment. The Probation component of the program provides court services and community supervision of felony probationers sentenced under these laws.

A majority of the costs associated with the Probation component of the SACPA program have been funded under the Substance Abuse Testing and Treatment Accountability Act (SB 223) legislation of 2001. The Governor has included continued funding at the same level for an additional year in his proposed FY 2007-08 state budget, though some or all of that funding will require a local match. Other revenues that support this program include client fees for drug testing and Medi-Cal Targeted Case Management (TCM), as available.

State funding for SACPA has been static since its original implementation in July 2001. Annual increases in personnel costs for County staff positions over the past six years have reduced amounts available to support contract treatment and other support services for participants and have made it more difficult for this funding source to continue to meet the

mandates and intent of the underlying statute. Additionally, the Governor's initial budget for FY 2007-08 proposes to shift 50% to 100% of the funding for SACPA to the Substance Abuse Offender Treatment Program (OTP), which was originally established by Assembly Bill 1808 (2006) to enhance SACPA services. The OTP program currently requires a 10% county match with "new" funding in support of SACPA programming. As a result, County contributions in support of the program may be necessary in FY 2007-08. No funding for this purpose is included in the adopted budget, as final determinations will not be made until approximately September 2007.

Legislation passed by Congress and signed by the President as part of the 2006 Federal Budget Reconciliation Act made a number of changes in the Federal Medicaid program by amending statutory definitions and establishing new standards for Medicaid case management services. The legislation has the potential to restrict the Probation Department's participation in the TCM program; therefore, projections regarding revenues under this program are guarded at this time.

The staffing allocation for the SACPA program is 3.0 FTE positions and the budget for FY 2007-08 is \$186,239.

1100-285 Probation Environmental Preservation Project

The Probation Environmental Preservation Project (PEPP) is a collaborative program originally funded under U.S. House Bill 2389, the Secure Rural Schools and Community Self-Determination Act, "safety net" funds made available to the County from National Forest timber receipts. The program is authorized under Title III, Category 4, Forest Related Education Opportunities guidelines. The program provides supervision of juvenile justice-involved youth while engaging them in earth science-related curriculum and activities in a Community School setting. The intent of the program is to prepare participants for transition to institutions of higher learning or forest-related employment, and thus to reduce the likelihood of further penetration of the justice system. Legislative efforts are pending to renew funding for the program for another six years through 2013. The President's administration supports long-term reauthorization of this program if it is fully offset by the sale of national forest lands. Should Congress fail to reauthorize funding, sufficient "rollover funding" will be available to support PEPP activities through FY 2007-08.

The staffing for the PEPP program is 1.0 FTE position and the budget for FY 2007-08 is \$170,193.

Unfunded Supplemental/Restoration Funding Requests

Supplemental budget requests were made in Probation Services budget #235, to restore a Supervising Probation Officer position to provide oversight of the Department's required pre-employment background and staff development programs.

In addition, technological and human resource limitations at the administrative level inhibit the ability of the Department to thoroughly explore/expand alternative revenue streams and/or monitor and evaluate efficiencies of existing programs and services. As such, a supplemental budget request was submitted to support the allocation of an Administrative Analyst position for the Department to assist with these endeavors.

The total of these unfunded requests is \$123,106. Although funding has been provided this year to restore one previously vacant and unfunded Probation Officer I/II position for juvenile intake, it is recommended that the supervisor for adult programs be deferred until after resolution of the State budget. As noted above, the Governor has proposed additional funding for adult probation services, but no funding allocation or program requirements have been developed. The Administrative Analyst position cannot be funded in light of the structural deficit that exists in the County General Fund.

2006-07 Accomplishments

1. Completed Information Technology hardware/software upgrades and deployment across department.
2. Obtained approximately \$700,000 juvenile Mentally Ill Offender Crime Reduction Grant and closely monitored existing revenue streams in order to maintain current program and service delivery capacity.
3. Reduced the number of children in residential and/or foster care by 10%.
4. Continued training and embedding of appropriate evidence-based/best practices (ex: Aggression Replacement Training, Functional Family Therapy, Communications/Motivational Interviewing training) within probation services.
5. Adopted and implemented Department work performance management and organizational development work plan.
6. Provided caseload reduction and enhanced supervision in adult field services as result of restoration of 2.0 FTE Deputy Probation Officer positions.

2007-08 Objectives

1. To complete conversion/consolidation of existing departmental case management databases, and implement a document imaging system.

Court Investigations & Field Services

Doug Rasines, Chief Probation Officer

2. To develop and monitor existing and potential funding mechanisms in order to sustain program and service delivery levels.
3. To implement Team Decision Making model within probation services.
4. To implement departmental Cultural Diversity and Awareness Committee annual work plan.
5. To continue the development, training and embedding of appropriate evidence based practices within adult and juvenile services.



Juvenile Detention Services

Doug Rasines, Chief Probation Officer

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't'l Agencies	\$966,755	\$1,087,438	\$1,186,452	\$1,216,531	\$1,216,531	\$30,079
Charges for Services	64,579	85,911	78,140	87,056	87,056	8,916
Other Revenues	244,427	175,280	68,995	500	52,999	(15,996)
General Fund Support	1,081,476	1,108,185	1,159,839	1,303,854	1,251,355	91,516
Total Revenues	\$2,357,236	\$2,456,814	\$2,493,426	\$2,607,941	\$2,607,941	\$114,515
Expenditures						
Salaries & Benefits	\$1,910,430	\$1,949,640	\$2,004,429	\$2,093,294	\$2,093,294	\$88,865
Supplies & Services	434,241	495,407	475,583	498,831	498,831	23,248
Other Charges	12,565	11,766	13,414	15,816	15,816	2,402
Total Expenditures	\$2,357,236	\$2,456,814	\$2,493,426	\$2,607,941	\$2,607,941	\$114,515
Allocated Positions	36.90	36.90	36.90	36.90	36.90	0.00
Temporary (FTE)	6.85	5.48	5.54	5.38	5.38	(0.16)
Total Staffing	43.75	42.38	42.44	42.28	42.28	(0.16)

Juvenile Detention Services

Doug Rasines, Chief Probation Officer

Purpose

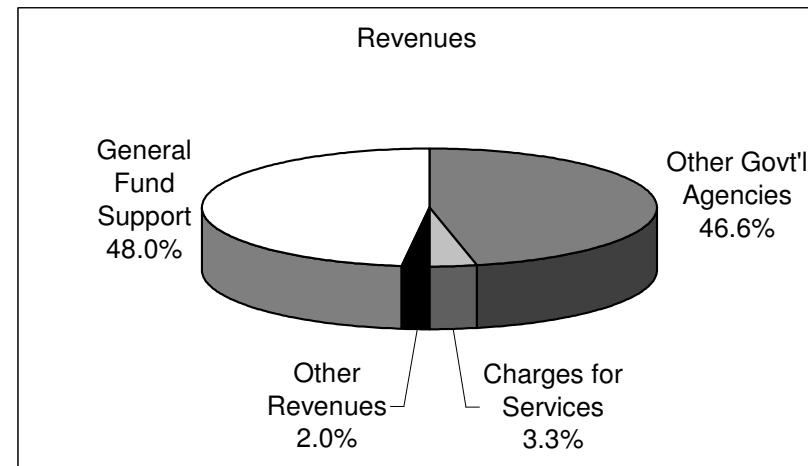
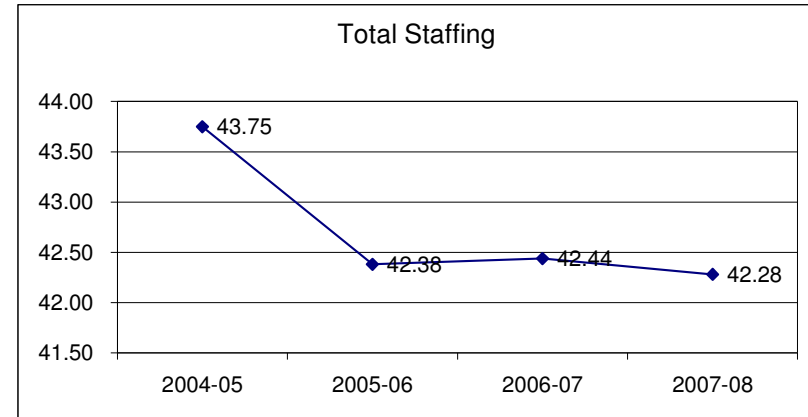
Juvenile Hall is mandated under Section 850 of the Welfare and Institutions Code. The primary mission of the Juvenile Hall is to provide for the safe and secure confinement of juvenile offenders determined to be a serious threat of harm to themselves and/or the community. Section 210 of the Welfare and Institutions Code mandates minimum standards for Juvenile Hall and is defined in Titles 15 and 24, California Code of Regulations.

The Regional Facility is an 18-bed secure treatment facility authorized pursuant to Chapter 2.5, Article 6, Section 5695-5697.5 of the Welfare and Institutions Code. The facility is specifically designed and operated to serve those juvenile wards of the Court with serious emotional problems and a history of treatment/placement failures in open residential settings.

Major Budget Changes

Salaries & Employee Benefits

- \$64,968 General salary and benefit adjustments.
- \$5,000 Increase in overtime in Juvenile Hall due to staff vacancies.



Services & Supplies

- (\$16,437) Decreased cost of insurance.

- \$13,000 Increase in contract services to partner with the Humboldt County Office of Education to have two AmeriCorps staff assigned to the Regional Facility to support and enhance educational and therapeutic services provided through the New Horizons program.
- (\$5,099) Decrease in utilities to reflect recent trends.
- \$5,000 Increase in professional services for Regional Facility to augment mental health programming.

Revenues

- (\$72,594) Elimination of transfer from trust to support Regional Facility.
- \$64,769 Increase in Crime Prevention Act funds for Regional Facility due to salary savings in JJCPA budget unit.
- (\$29,094) Decrease in Regional Facility cost reimbursement. FY 2006-07 budget amounts are not being realized.
- (\$12,169) Decrease in Healthy Returns Initiative funding for Juvenile Hall as part of planned shifting of costs associated with this grant.

Program Discussion

Between the Juvenile Hall and the Regional Facility, the Detention Services Division provides a total of 44 secure beds for juvenile wards of the Court ranging in age from eight to eighteen. Detention Services provides a wide array of programming including but not limited to education, health/mental health care, substance abuse services, recreation, independent living skills, supervision, case management, counseling, and professional staff who act as parental role models.

A State General Fund allocation called Juvenile Probation & Camps Funding (JPCF) supports case planning and case management activities performed by correctional officer staff in both the Juvenile Hall and Regional Facility. Continuation funding for JPCF program services is included in the Governor's current FY 2007-08 state budget proposal.

Beginning in FY 2007-08 the State proposes to begin shifting the lower risk Department of Juvenile Justice (old CYA) juvenile population from state to local jurisdiction in order to get to a point where the Division of Juvenile Justice will only house the most serious and violent juvenile offenders. The state intends to provide funding and resources to support county facilities and programs in order to accomplish this transition. Fortunately, the Regional Facility may provide Humboldt County with a secure local treatment option for the type of juvenile offender the state appears to be targeting.

The Governor has also proposed \$400 million in FY 2007-08 for local juvenile detention facilities construction. This may be the last opportunity for many years to come to receive state assistance in local juvenile facility construction. Given the age, size, design/configuration, and average daily population of the current juvenile hall, Humboldt County would be highly considered for receipt of a construction grant. It would be prudent for the Department and County to make every reasonable effort to leverage funding to replace/expand the existing juvenile hall. Significant issues remain, however, around the 25% construction match requirement and long-term operating/staffing costs associated with facility expansion.

1100-234 Juvenile Hall

The primary function of Juvenile Hall is to provide detention and short-term care for delinquent youth within specified provisions of the California Welfare and Institutions Code. Juvenile Hall is designed to house juvenile offenders in a safe, humane environment while maintaining the level of security necessary to prevent escape and assault or intimidation by other juveniles. Juvenile Hall has limited control over who is admitted and no control over length of stay. Once a minor is admitted to juvenile hall he/she has certain fundamental rights regarding conditions of confinement. Juvenile Hall, unlike many County agencies, has the responsibility for the 24-hour custodial care of detained minors and has no discretion with regard to providing mandated services and supervision.

Replacement of the mesh window screens and deteriorated toilet fixtures in the Juvenile Hall sleeping rooms will need to be completed. The Department has worked closely with Public

Works in preparing design and cost estimates for the required retrofit. A proposal to complete these projects has been recommended by the County Center for Facilities Advancement Steering Committee and funding approved by the Board of Supervisors so that this project can be scheduled for completion in as timely a manner as possible.

The staffing allocation for Juvenile Hall is 20.4 FTE positions and the total adopted budget for FY 2007-08 is \$1,507,316.

1100-254 Regional Facility

The Northern California Regional Facility is a secure six-month program for juvenile wards ages 12 to 18 with co-occurring mental health disorders. The Regional Facility provides an intensive, evidence-based mental health treatment program, Aggression Replacement Training, which includes but is not limited to: medication support, individual and family counseling, cognitive-behavioral treatment, social skills and moral reasoning development, and anger management.

The staffing for the Regional Facility New Horizons program is 16.5 FTE positions and the total adopted budget for FY 2007-08 is \$1,100,625.

Unfunded Supplemental/Restoration Funding Requests

Since FY 2000-01, the Probation Department has been forced to utilize the transfer of funds from the Probation Trust Fund as a revenue backfill for budget reductions in the County General

Fund contribution supporting both the Juvenile Hall and Regional Facility. The on-going reliance upon trust funds, however, has created a “structural budget deficit” within juvenile detention services. What were envisioned as “one-time” transfers from trust are now required to be budgeted as on-going annual revenue in order for the Department to meet its General Fund net target budget. Over the years the trust fund balance has continued to diminish to the extent that it can no longer be utilized to support annual budget shortfalls. Juvenile Hall is a mandated County service. Therefore, the Department submitted a supplemental request totaling \$104,999 for the restoration of General Fund contributions to support the Juvenile Hall. Approximately one-half of this amount is included in the adopted budget, with the expectation that the other half of funding be restored in FY 2008-09.

2006-07 Accomplishments

1. Obtained three (3) out-of-county commitments to the Northern California Regional Facility New Horizons Program to help offset County General Fund costs.
2. Screened and assessed 100% of the minors admitted to Juvenile Hall using a validated, evidenced-based MAYSI-2 assessment tool.
3. Maintained the average daily population (ADP) below the Rated Capacity of 26 minors by averaging an ADP of 24.3 minors between July 1, 2006 and March 15, 2007.

4. Implemented in both the Regional Facility and Juvenile Hall the Youth Transitional Services (YTS) program which allows for Juvenile Corrections Officers to serve in a case manager’s role to assist in the evaluation and improvement of a youth’s behavior while in detention.
5. Received the California Medical Association Institute for Medical Quality two-year accreditation for meeting 100% of the essential and important standards for institutional medical and mental health care.

2007-08 Objectives

1. To provide the Deputy Probation Officer a completed institutional service plan, regular progress reports, and a final case chronicle for each minor leaving custody.
2. To continue keeping the Juvenile Hall daily population at or below the Corrections Standards Authority Rated Capacity of 26.
3. To maintain no more than a 10% recidivism rate for youth completing the New Horizons program (recidivism is defined as adjudication on a new offense within six months after completion of the program).
4. To provide up to 4,300 hours of community work service by minors participating in the Juvenile Assigned Work Service (JAWS) program as a form of restitution to the community.



Health & Human Services Summary

Phillip Crandall, Health & Human Services Director

Departmental Summary	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Attributable to Department	\$102,943,849	\$110,289,724	\$111,912,205	\$128,027,673	\$128,027,673	\$16,115,468
General Fund Support	2,812,954	3,287,743	6,148,090	4,476,689	4,476,689	(1,671,401)
(To)/From Non-GF Fund Balance	(4,496,750)	(1,590,794)	(2,950,872)	0	0	2,950,872
Total Revenues	\$101,260,053	\$111,986,673	\$115,109,423	\$132,504,362	\$132,504,362	\$17,394,939
Expenditures						
Salaries & Benefits	\$43,119,994	\$50,970,207	\$51,680,649	\$56,463,845	\$56,463,845	\$4,783,196
Supplies & Services	32,147,615	36,766,003	34,004,053	36,994,764	36,994,764	2,990,711
Other Charges	38,979,003	37,244,416	35,993,809	40,852,007	40,852,007	4,858,198
Fixed Assets	1,009,407	1,071,245	438,526	706,000	706,000	267,474
Expense Transfer	(13,995,966)	(14,065,198)	(7,007,615)	(2,512,254)	(2,512,254)	4,495,361
Total Expenditures	\$101,260,053	\$111,986,673	\$115,109,423	\$132,504,362	\$132,504,362	\$17,394,939
Total Staffing						
	913.30	989.05	1,094.76	1,094.76	1,094.76	0.00

Health & Human Services Summary

Phillip Crandall, Health & Human Services Director

The Health & Human Services Department includes the following 73 budget units:

Health & Human Services

- 1160 516 Health & Human Services Administration

Mental Health Branch

Alcohol & Other Drugs Division

- 1180 425 Alcohol & Other Drugs
- 1180 429 Substance Abuse & Crime Prevention Act (Proposition 36)
- 1180 431 Healthy Moms

Social Services Branch

Employment & Training Development (ETD) Division

- 1190 582 ETD Multi-Project
- 1190 584 Supplemental Displaced Worker
- 1190 586 Rapid Response
- 1190 589 Adult Programs
- 1190 590 Displaced Worker Program
- 1190 597 ETD Operating Staff

Public Health Branch

Environmental Health Division

- 1175 406 Environmental Health
- 1175 411 Hazardous Materials
- 1175 430 Local Agency Enforcement

- 1175 432 Local Oversight Program
- 1175 486 Environmental Health Land Use

Health & Human Services

- 1100 525 General Relief

Public Health Branch

Health Education Division

- 1175 402 AIDS Information & Education
- 1175 407 Childhood Learning Program
- 1175 412 Tobacco Education
- 1175 414 Health Education
- 1175 433 Nutrition Network
- 1175 436 Project LEAN
- 1175 437 Early Intervention Program
- 1175 442 Street Outreach
- 1175 447 High Risk Prevention Case Management
- 1175 448 Bridge Project
- 1175 451 Safe & Drug-Free Schools
- 1175 452 Alcohol & Other Drugs Prevention
- 1175 453 Binge Drinking Reduction
- 1175 470 Comprehensive AIDS Resource
- 1175 488 Family Violence Prevention (formerly Domestic Violence Prevention)

Health & Human Services

- 1100 490 Inmate/Indigent Medical Services

Health & Human Services Summary

Phillip Crandall, Health & Human Services Director

Public Health Branch

Maternal, Child & Adolescent Health (MCAH) Division

- 1175 415 Women, Infants & Children
- 1175 418 Child Health & Disability Prevention
- 1175 420 Maternal & Child Health Coordinated Services
- 1175 460 MCAH Personnel
- 1175 493 California Children's Services

Mental Health Branch

Mental Health Division

- 1170 424 Mental Health Administration
- 1170 427 Mental Health Jail Programs
- 1170 475 HumWORKs
- 1170 476 AB2034/Street Outreach Services
- 1170 477 Mental Health Services Act
- 1170 495 SemperVirens
- 1170 496 Adult Programs
- 1170 497 Children, Youth & Family Services
- 1170 498 Medication Support
- 1170 507 Children's Center

Public Health Branch

Administration Division

- 1175 400 Public Health Administration
- 1175 403 Medi-Cal Administrative Activities & Targeted Case Management
- 1175 410 Emergency Medical Services
- 1175 413 Children's Health

- 1175 434 Outside Agency Support
- 1175 435 Public Health Laboratory
- 1175 455 Emergency Preparedness
- 1175 465 Pharmacy

Public Health Branch

Public Health Nursing Division

- 1175 404 Adolescent Family Life Program
- 1175 408 Alternative Response Team
- 1175 409 HIV/AIDS Public Health Nursing Program
- 1175 416 Public Health Field Nursing
- 1175 417 Preventative Health Care for the Aging
- 1175 422 Clinic Services
- 1175 428 Immunization Services

Social Services Branch

Social Services Assistance Division

- 1110 515 Title IV-E Waiver
- 1110 517 Temporary Assistance for Needy Families
- 1110 518 Foster Care

Social Services Branch

Social Services Division

- 1160 273 Public Guardian
- 1160 504 Older Adults
- 1160 505 CalWORKs
- 1160 506 IHSS Public Authority

Health & Human Services Summary

Phillip Crandall, Health & Human Services Director

- 1160 508 Child Welfare Services
- 1160 509 Children's Center
- 1160 511 Social Services Administration
- 1160 599 Veterans Services

In addition, the following budget units, which are no longer in use, are included in the summary table for past years:

- 1175 480 Integrated Waste Management
- 1175 449 Peer Project Review

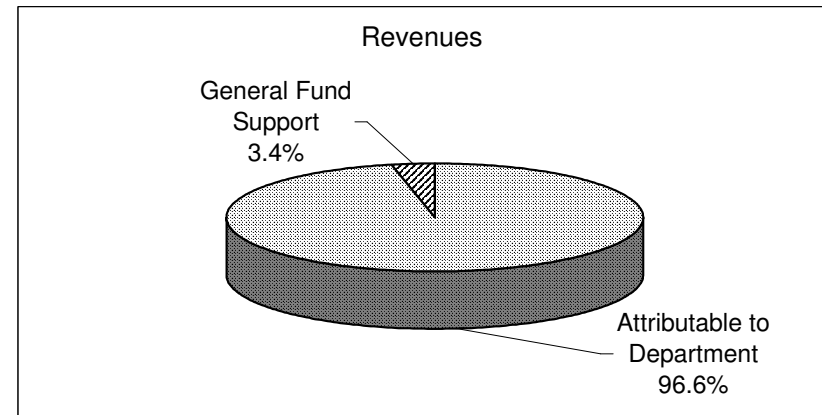
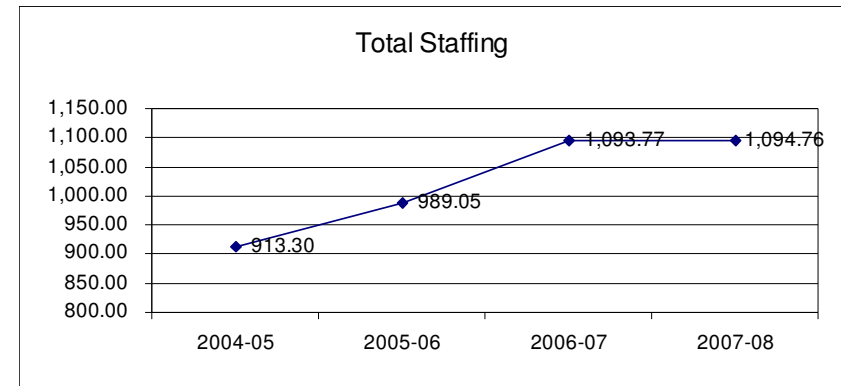
Mission

The Humboldt County Department of Health and Human Services is committed to work in coordination with public and private providers to:

- Improve administrative functioning.
- Improve service coordination and access to improve individual, family and community functioning.
- Promote, develop and maintain a continuum of services that encourage prevention and early intervention activities.
- Link these activities to more intensive services.

Vision

Humboldt County is a nurturing, supportive, healthy environment for its children, families, adults, and communities.



Goals

Since 1999, Humboldt County has strived to maximize its resources, both fiscal and staffing, towards the “integration” of State Department programs and initiatives, some of which are promising practices towards serving children, families, adults and older adults in the context of their community and culture in a holistic manner.

Humboldt County began Phase I of this Health and Human Services Agency assisted Integrated Services Initiative in February 1999 through legislation (AB 1259) introduced by Assemblywoman Virginia Strom-Martin. The purpose of AB 1259 was to allow Humboldt County, with the assistance and participation of the appropriate State departments, to implement an integrated and comprehensive county health and human services system. In 2004, AB 1881, authored by Assemblywoman Patti Berg, authorized continuation of Humboldt County’s transformational work.

As a result of ongoing Integrated Planning across Humboldt County Mental Health, Social Services and Public Health Branches, Humboldt County’s State Health and Human Services Agency liaison/California Department of Social Services representative, State Department of Mental Health liaison and Board of Supervisors Health and Human Services Executive Committee Members, that occurred in 2004-05, the Department has established (2005-2009) AB 1881 Goals.

These Phase II goals have been formatted in age span “categories” to facilitate the next steps required towards developing critical integration structures and processes. These categories are listed below:

1. Strategic Plan goals that are linked to “Across Age Span” populations.
2. Strategic Plan goals that are primarily targeted at children, youth and family populations.
3. Strategic Plan goals that are primarily targeted at Adult/Older Adult populations.

In relation to the FY 2007-08 budget, the following goals and outcomes are provided:

1. To design a plan to improve medical and dental access, mental health services access and treatment for all children and youth.
2. To design and implement Integrated services model for Incapacitated General Assistance population across Mental Health/Social Services Branches.
3. To design and implement services for shared In-Home Supportive Services/Adult Protective Services/Mental Health/Public Health Branches.

Performance Measures

<i>1. Description of Performance Measure:</i> Provide outreach and enroll eligible children into the Children's Health Initiative.		
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
N/A	10%	25%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> One of the Department of Health and Human Services (DHHS) Strategic Plan goals for 2005-2009 is to "design a plan to improve medical and dental access, mental health services access and treatment for all children and youth. In late 2005, DHHS initiated and joined with other interested stakeholders in the formation of a Children's Health Initiative (CHI) with the purpose of ensuring health insurance coverage for all Humboldt County children. In 2005-2006, DHHS secured a planning grant, hired consultants knowledgeable in children's health insurance, established a coalition and steering committee, began development of a marketing and fundraising plan as well as an outreach and enrollment plan, and prepared to begin enrolling children. DHHS 2006/2007 Outcomes: 1) Enrollment of eligible children began in September 2006.; 2) anticipate 10% of eligible children will be enrolled in the CHI product by June 30, 2007 and 3) Outreach to and enrollment of children eligible for existing public insurance programs, Medi-Cal and Healthy Families, will be increased.		
<i>2. Description of Performance Measure:</i> Percentage of adults and older adults with serious mental health issues be identified and have a comprehensive multi-service assessment and treatment plan developed and monitored.		
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
N/A	50%	100%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> A goal for this performance measure is to design and implement integrated community based services across the Social Services, Public Health, and Mental Health Branches to support and reinforce maximum independence for all adults and older adults with serious mental health issues. DHHS continues to enhance the already existing collaboration between Social Services and Public Health by integrating Mental Health into a co-located, cross-branch, multi-disciplinary team. Also, Social Services, Public Health, and Mental Health Branches will participate in a service delivery transformative process with the California Institute of Mental Health sponsored learning collaborative.		
<i>3. Description of Performance Measure:</i> Percentage of the General Relief population with mental health issues will have a comprehensive multi-service assessment and treatment plan developed and monitored.		
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
29%	50%	100%

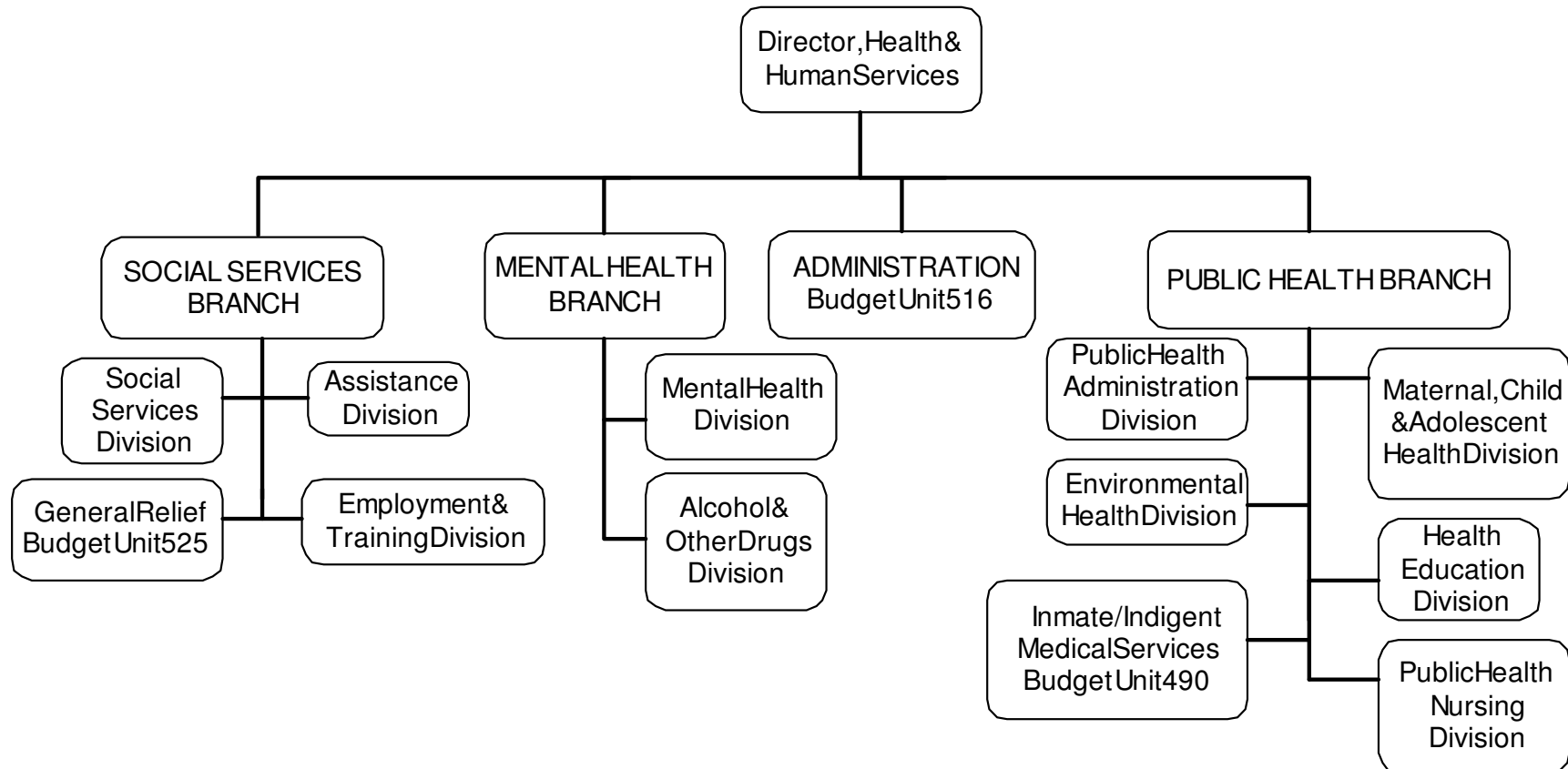
Health & Human Services Summary

Phillip Crandall, Health & Human Services Director

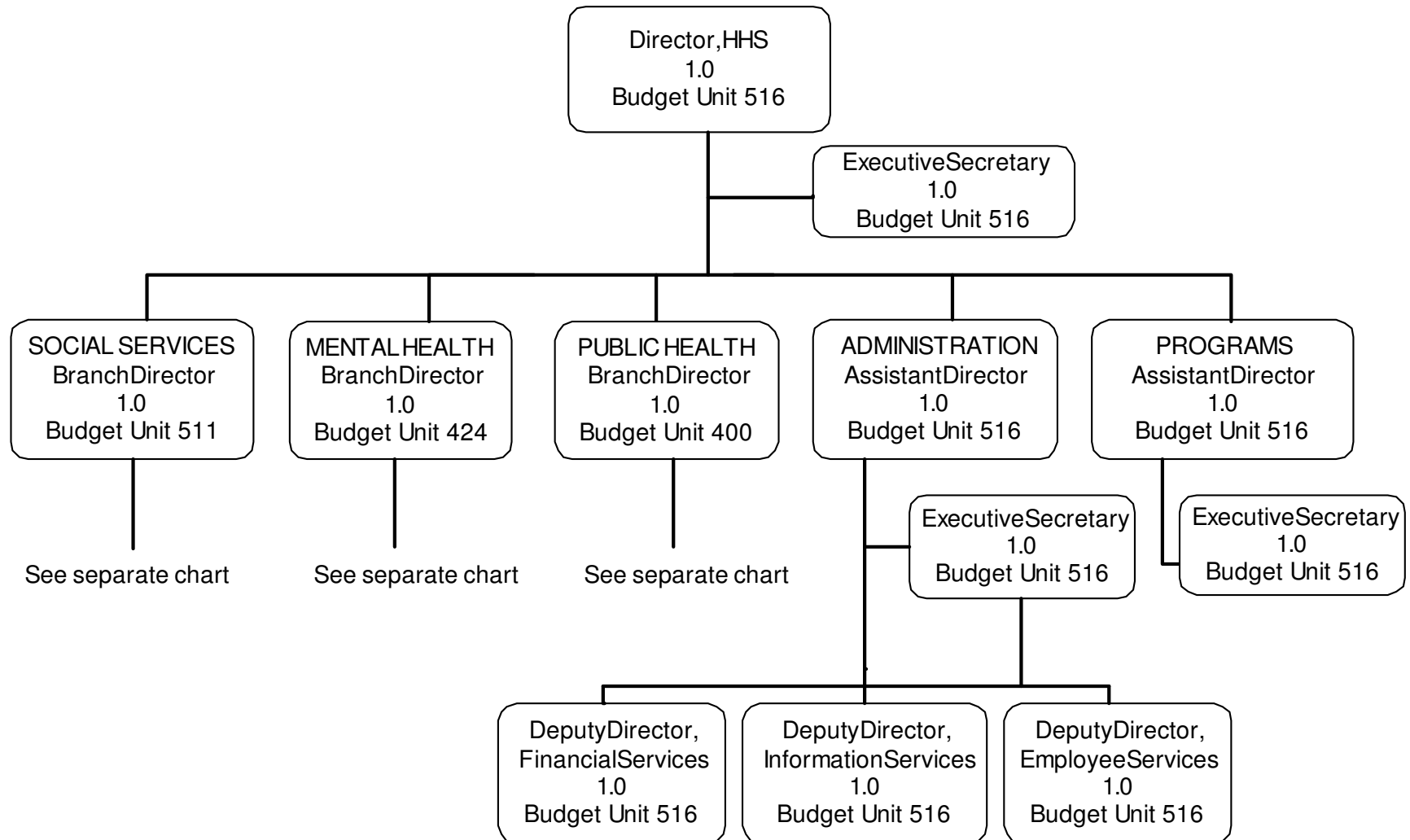
Describe why this measure is important and/or what it tells us about the performance of this department: The goal for this performance measure is to design and implement an integrated services model for incapacitated General Relief applicants across Social Services and Mental Health Branches. The branches will develop co-located, integrated cross-branch team which will implement new policies/procedures and service delivery to meet this goal.



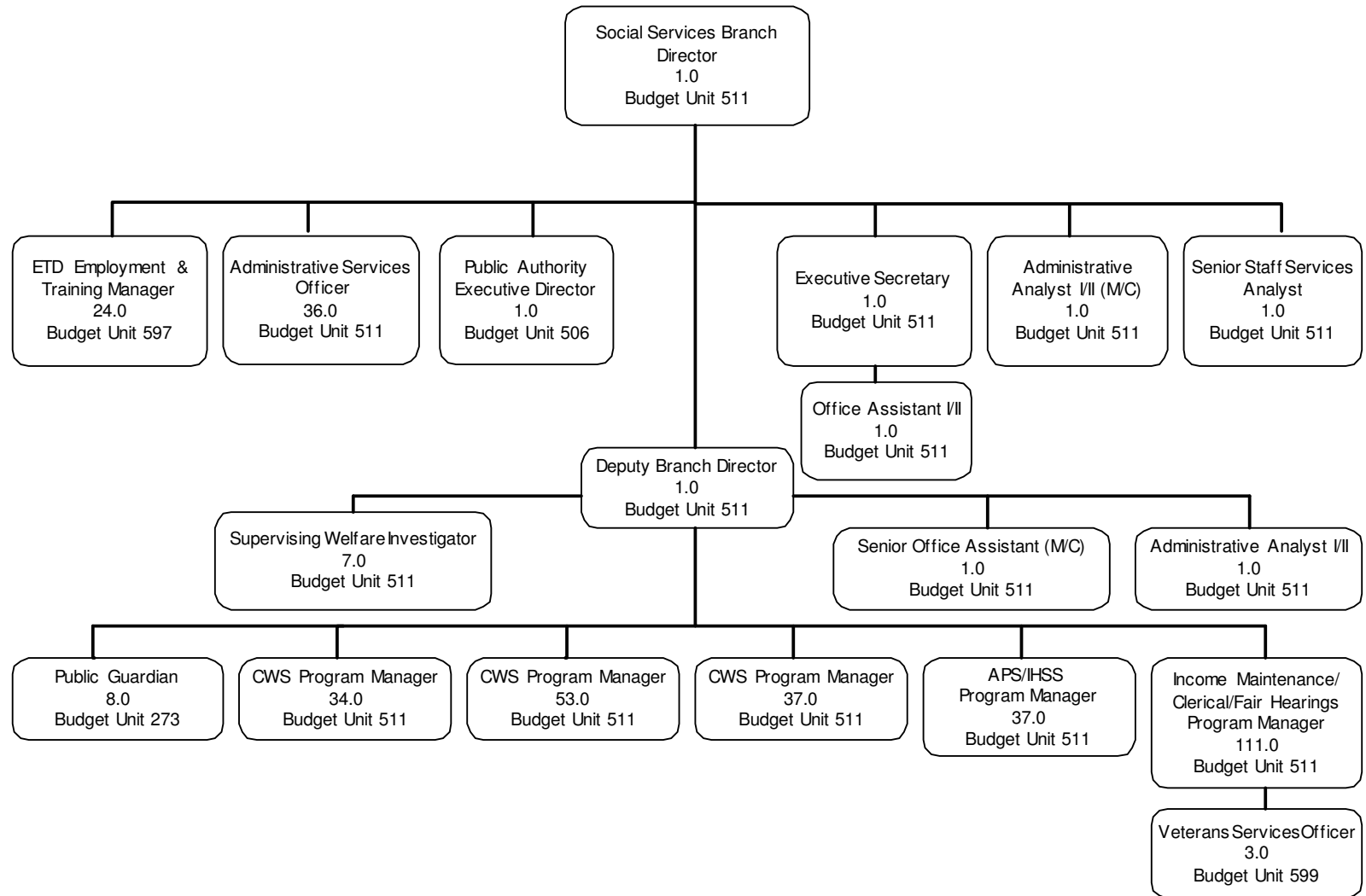
Operating Divisions Organizational Chart:



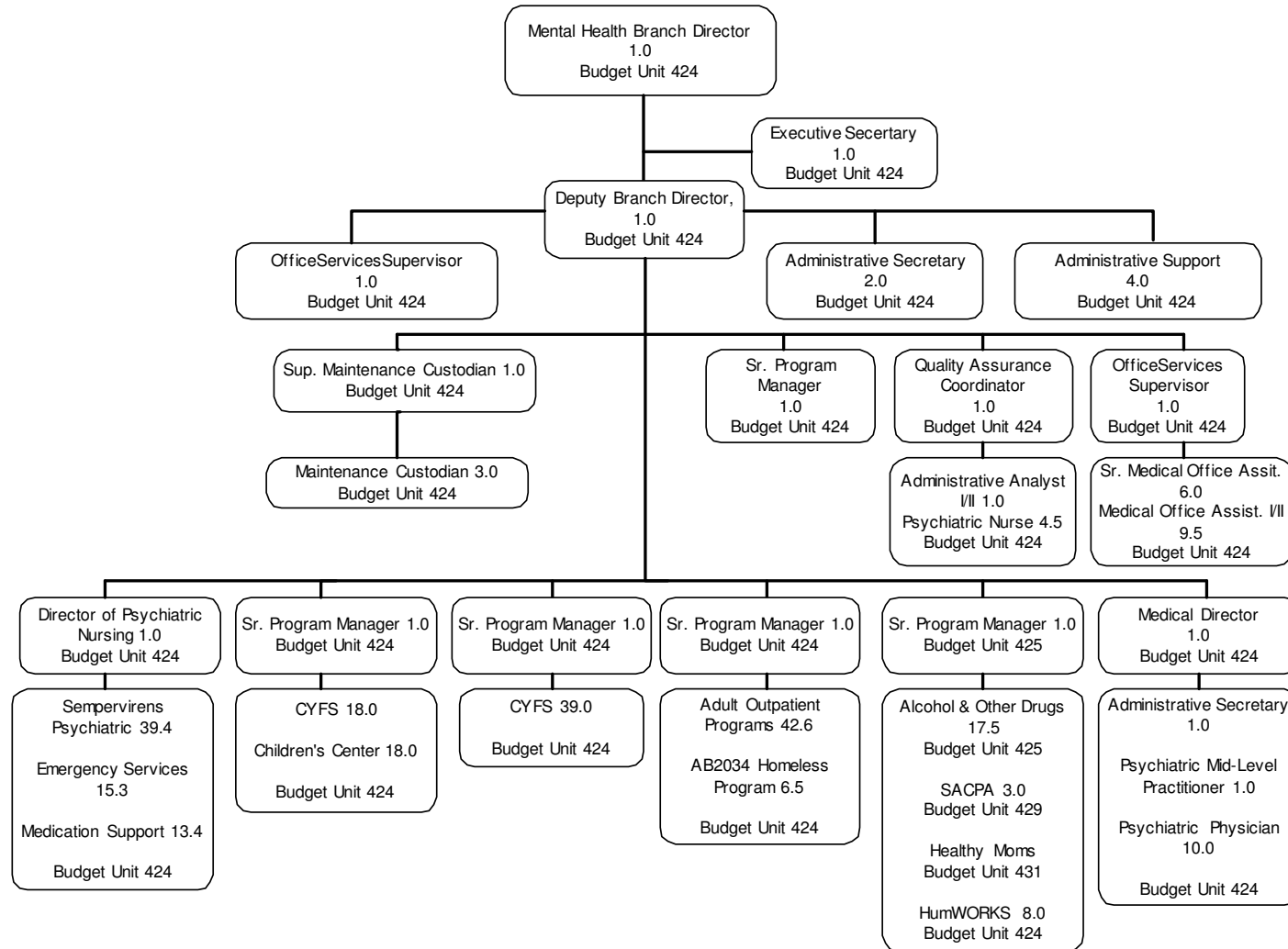
Administration Organizational Chart:



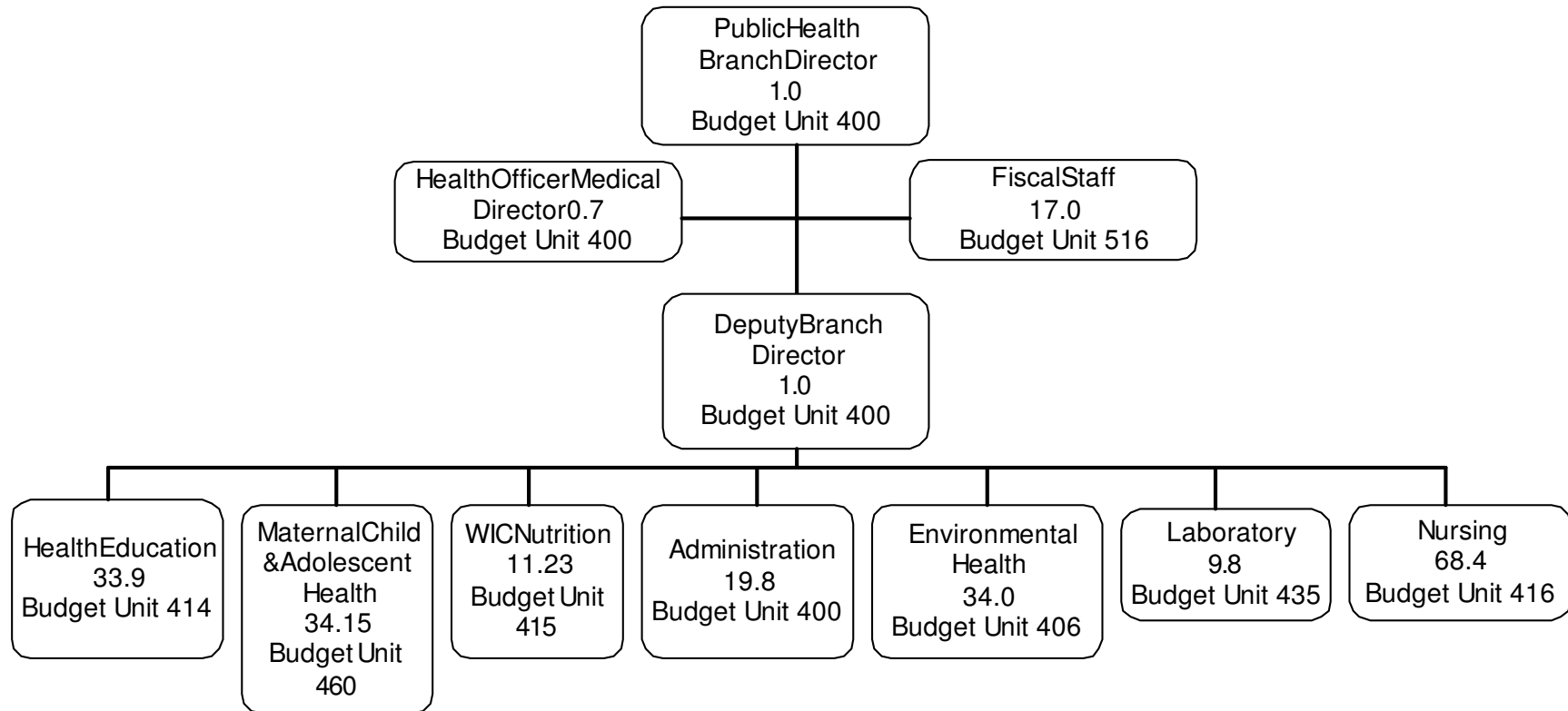
Social Services Organizational Chart:



Mental Health Organizational Chart:



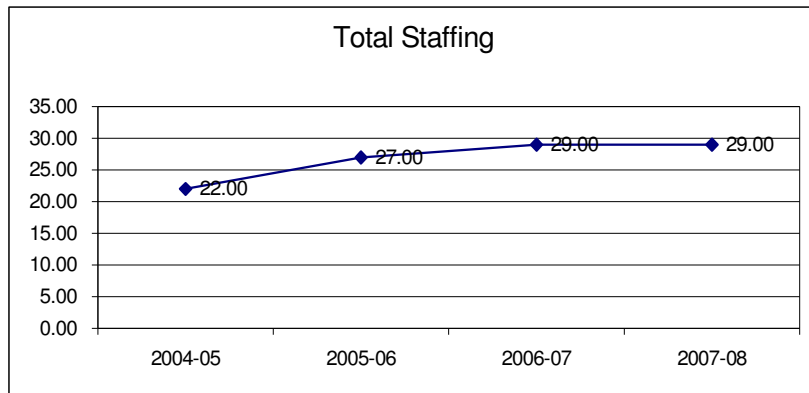
Public Health Organizational Chart:



1160 - Dept. of Health Human Services Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$0	\$0	\$100,000	\$0	\$0	(\$100,000)
Charges for Services	616,535	906,087	1,018,206	1,105,738	1,105,738	87,532
Other Revenues		40,000	10,000	0	0	(10,000)
(To)/From Non-GF Fund Balance	0	0	0	0	0	0
Total Revenues	\$616,535	\$946,087	\$1,128,206	\$1,105,738	\$1,105,738	(\$22,468)
Expenditures						
Salaries & Benefits	\$ 572,396	\$ 1,073,408	\$ 1,328,761	\$ 1,384,560	\$ 1,384,560	\$ 55,799
Supplies & Services	559,447	629,397	641,316	650,739	650,739	9,423
Other Charges	31,431	68,564	62,155	50,999	50,999	(11,156)
Expense Transfer	(546,739)	(825,282)	(904,026)	(980,560)	(980,560)	(76,534)
Total Expenditures	\$616,535	\$946,087	\$1,128,206	\$1,105,738	\$1,105,738	(\$22,468)
Staffing						
Allocated Positions	22.00	27.00	29.00	29.00	29.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	22.00	27.00	29.00	29.00	29.00	0.00

Purpose

The Health and Human Services Administration budget unit provides management and administrative support to the remainder of the Department of Health and Human Services (DHHS).



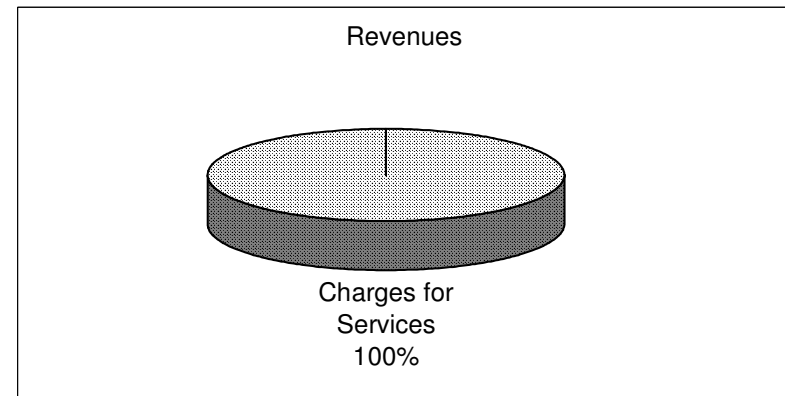
Major Budget Changes

Salaries and Benefits

- (\$125,588) Decrease due to 2.0 FTE Fiscal Services Supervisor positions to be held vacant and unfunded during FY 2007-08.

Revenues

- (\$110,000) Decrease due to the expiration of the one-year Children's Health Initiative Planning and Implementation grant.
- (\$100,000) Decrease due to reclassification to appropriate budget unit.



Program Discussion

In August 2000, the Humboldt County Board of Supervisors created DHHS, which combined the formerly separate departments of Social Services, Mental Health, Public Health, Employment and Training, Veterans Services, and Public Guardian.

The adopted FY 2007-08 budget for DHHS Administration totals \$1,105,738, a decrease of \$92,110

DHHS Administration (1160 516)

Phillip Crandall, Health & Human Services Director

over FY 2006-07. The adopted budget also includes \$160,700 to fund two new positions: a Program Manager-Unlicensed and a Medical Records Manager, to support the programs of Mental Health, Social Services, and Health as DHHS moves forward with its goal of integrating state programs and state/federal initiatives such as Mental Health Services Act, and Children and Family

Services.

The costs of the Administration Department are distributed to the following branches or divisions: Social Services, Mental Health, Public Health, and Employment and Training Division.



Alcohol & Other Drugs

Phillip Crandall, Health & Human Services Director

1180 - Alcohol & Other Drugs Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Fines, Forfeits & Penalties	\$666,840	\$772,981	\$755,654	\$842,125	\$842,125	\$86,471
Use of Money & Property	0	0	0	0	0	0
Other Govt'l Agencies	1,884,766	2,022,653	1,913,061	2,322,356	2,322,356	409,295
Charges for Services	311,842	327,667	280,370	297,307	297,307	16,937
Other Revenues	35,725	7,558	2,855	90,484	90,484	87,629
(To)/From Non-GF Fund Balance	(24,741)	27,540	21,121	0	0	(21,121)
Total Revenues	\$2,874,432	\$3,158,399	\$2,973,061	\$3,552,272	\$3,552,272	\$579,211
Expenditures						
Salaries & Benefits	\$1,120,746	\$1,341,193	\$1,326,272	\$1,709,237	\$1,709,237	\$382,965
Supplies & Services	1,323,681	1,407,121	1,331,537	1,343,066	1,343,066	11,529
Other Charges	421,904	438,500	367,618	499,969	499,969	132,351
Fixed Assets	8,101	5,000	0	0	0	0
Expense Transfer	0	(33,415)	(52,366)	0	0	52,366
Total Expenditures	\$2,874,432	\$3,158,399	\$2,973,061	\$3,552,272	\$3,552,272	\$579,211
Allocated Positions	33.25	33.25	33.45	33.45	33.45	0.00
Temporary (FTE)	0.52	0.41	0.00	0.00	0.00	0.00
Total Staffing	33.77	33.66	33.45	33.45	33.45	0.00

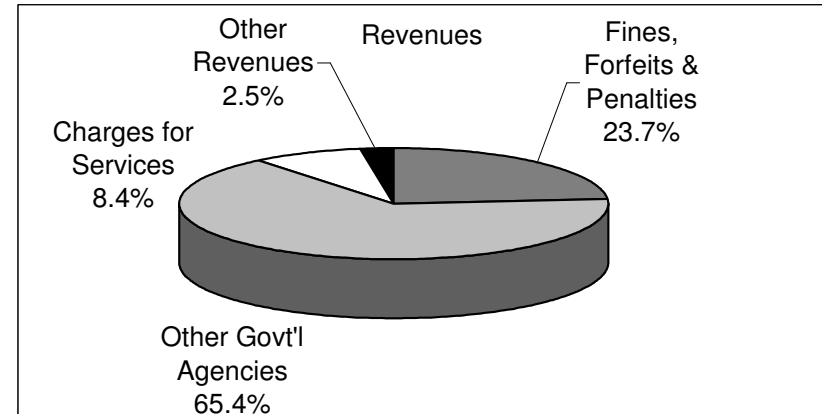
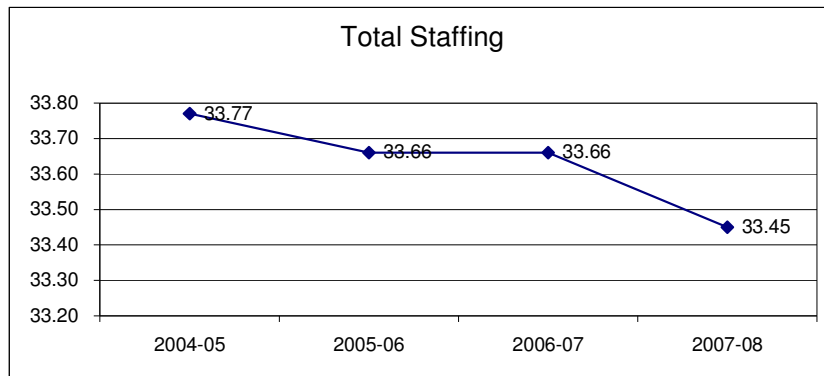
Alcohol & Other Drugs

Phillip Crandall, Health & Human Services Director

Purpose

The Division of Alcohol and Other Drugs Programs (AODP) is comprised of services with the goal of providing assessment, referral, treatment and case coordination for adults and adolescents with substance abuse treatment issues in Humboldt County.

This budget narrative discusses the operations and funding for three budget units: Alcohol and Other Drugs (#425), Substance Abuse and Crime Prevention Act (#429), and Healthy Moms (#431).



Major Budget Changes

Salaries and Benefits

- (\$60,628) Anticipated salary savings due to 4.6 FTE positions to be held vacant and unfunded.

Revenues

- (\$72,852) Decrease in billable revenues based on FY 2006-07 actuals.
- (\$30,522) Decrease in Substance Abuse and Prevention allocation based on Governor's budget.

Program Discussion

Within the Alcohol & Drug Fund, the three programs – Adult and Adolescent Alcohol & Other Drugs Treatment Program, the Substance Abuse Crime Prevention Act of 2000 Proposition 36 program, and the Healthy Moms program – operate under various mandates.

Each budget unit is projecting decreased revenue. This is due to FY 2006-07 actuals and the loss of state revenues. In order to balance the budget, 4.6 FTE will be held vacant during FY 2007-08.

1180-425 Adult and Adolescent Alcohol and Other Drug Treatment Program

The purpose of the Adult and Adolescent Alcohol and Other Drug Treatment Program (AODP) is to make treatment available for substance abuse disorders, including co-occurring disorders. Clients are assessed for treatment, and recommendations are made as to the level of services that would benefit them. Staff provides treatment planning sessions and group treatment. In addition, the staff coordinates with other agencies such as Probation and Social Services to assist clients in addressing impairments that have led to intervention by law enforcement, social service agencies, and public health.

The goals and objectives of AODP are to reduce the incidence of alcohol and other drug problems in Humboldt County by developing, administering and supporting prevention and treatment programs. This involves reducing barriers to

treatment and collaborating with contractors, community partners, and other departments in the Health and Human Resources system to provide the most effective means to meet these goals and objectives.

Some services provided directly by AODP staff include: assessment of individuals for alcohol/drug problems, outpatient treatment through groups, and individual intervention ranging from reduction of harmful behaviors to full abstinence, treatment screening and referrals, prevention through education and information, and consultation with other community providers. Other services that are related to improving client functioning include individual and family counseling, and parent education.

AODP is funded through a variety of sources including: federal Substance Abuse and Prevention (SAPT) funds, the State General Fund, Stratham and Seymore Funds, and Drug Medical funds. The State Department of Alcohol and Drug Programs (ADP) receives quarterly reports and an annual cost report on the use of these funds.

The total adopted budget for FY 2007-08 is \$2,294,164, a decrease of \$30,552, or 1.3%, from the prior fiscal year.

1180-429 Substance Abuse and Crime Prevention Act

The Substance Abuse and Crime Prevention Act (SACPA) program is responsible for assessment, case management, and referral to treatment of individuals found eligible for services

under the Crime Prevention Act and referred to the program by the courts or the California Department of Corrections.

SACPA of 2000, is funded through State-allocated funds from the Substance Abuse Treatment Trust Fund and from drug testing funds under the Substance Abuse Treatment and Testing Accountability Program. The Board of Supervisors designated the Humboldt County Department of Health and Human Services (DHHS) as the lead agency in administering the collaboration with law enforcement to fulfill this voter mandate.

The total adopted budget for FY 2007-08 is \$600,044, a decrease of \$1,320 from FY 2006-07.

1180-431 Healthy Moms Program

The Healthy Moms Program provides perinatal treatment as defined by the State Office of Perinatal Substance Abuse (California Health & Safety Code §§ 300-309.5). A comprehensive alcohol and other drug treatment program for pregnant and parenting women, Healthy Moms provides assessment, group treatment, and mental health treatment for individuals and families. A parent educator provides parenting classes and supervises the on-site daycare.

The total adopted budget for Healthy Moms for FY 2007-08 is \$658,064, a decrease of \$72,852, or 10%, from the prior fiscal year.

2006-07 Accomplishments

1. Implemented evidence based treatment protocols addressing stimulant use disorders and co-occurring trauma and substance abuse disorders. The implementation of evidence based treatment protocols resulted in increased engagement and retention. The Co-occurring program has grown from 8 to 34 clients over a 12 month period.
2. Increased growth in the adolescent treatment program (ATP) through improved collaboration with Probation and Social Services referral bases. In April 2006 ATP had 3 clients and 0 parent participation, beginning in April 2007 participation increased to 18 clients and 3 parents engaged in treatment.

2007-08 Objectives

1. To enhance a collaborative relationship with Child Welfare Services in treatment access and coordination of integrated approaches to work with families in the CWS system.
2. To refine outcome tracking systems to guide program improvements, utilizing local and state database systems.

Employment & Training Division

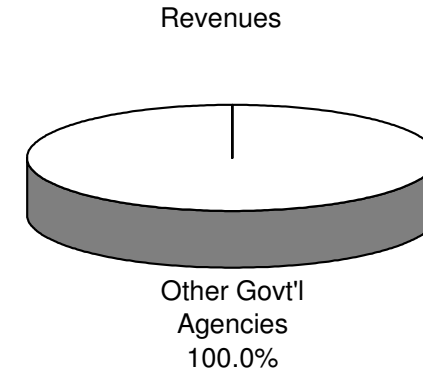
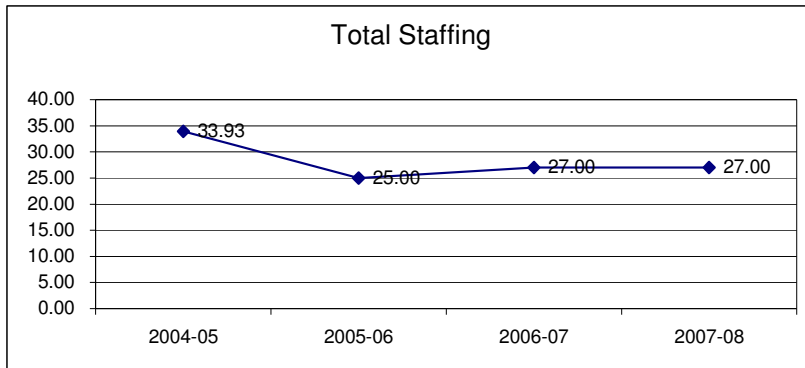
Phillip Crandall, Health & Human Services Director

1190 - Employment Training Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't Agencies	\$2,041,176	\$2,514,220	\$2,584,118	\$3,232,276	\$3,232,276	\$648,158
Other Revenues	1,243	9,604	2,198	1,000	1,000	(1,198)
(To)/From Non-GF Fund Balance	5,748	(74,131)	(4,243)	0	0	4,243
Total Revenues	\$2,048,167	\$2,449,693	\$2,582,073	\$3,233,276	\$3,233,276	\$651,203
Expenditures						
Salaries & Benefits	\$1,331,622	\$1,415,729	\$1,473,890	\$1,587,905	\$1,587,905	\$114,015
Supplies & Services	295,816	280,164	262,759	329,464	329,464	66,705
Other Charges	1,558,529	1,802,660	1,916,560	2,639,183	2,639,183	722,623
Fixed Assets	(1,225)	22,663	22,721	54,250	54,250	31,529
Expense Transfer	(1,136,575)	(1,071,523)	(1,093,857)	(1,377,526)	(1,377,526)	(283,669)
Total Expenditures	\$2,048,167	\$2,449,693	\$2,582,073	\$3,233,276	\$3,233,276	(\$764,526)
Staffing						
Allocated Positions	33.00	25.00	25.00	25.00	25.00	0.00
Temporary (FTE)	0.93	0.00	2.00	2.00	2.00	0.00
Total Staffing	33.93	25.00	27.00	27.00	27.00	0.00

Purpose

The federal Workforce Investment Act (WIA) provides a comprehensive range of workforce development activities through statewide and local organizations. Available workforce development activities provided in local communities can benefit adult and youth job seekers, laid off workers, youth, incumbent workers, new entrants to the workforce, veterans, persons with disabilities and employers.

This narrative includes discussion on funding and operation of six Employment and Training Division (ETD) budget units: Multi-Project (#582), Supplemental Displaced Worker (#584), Rapid Response (#586), Adult Programs (#589), Dislocated Worker Program (#590), and Employment & Training Staff (#597).



Major Budget Changes

Other Charges

- \$199,726 Increase in staff and indirect costs from operation staff pool.

Revenues

- \$177,238 Increase in allocation for ETD Multi-Project.
- (\$97,900) Decrease in Federal aid.

Program Discussion

The purpose of these programs is to promote and increase employment, job retention, earnings and occupational skills improvement. This, in turn, improves the quality of the workforce and reduces welfare dependency.

1190-597 Employment and Training Division Staff

This is the primary budget unit for the Employment and Training Division, which includes all costs related to ETD staff who provide vocational training, career counseling, assessment, job search guidance, one-stop services, and all other related services and educational agency training. This budget also includes CalWORKs On-the-Job Training (OJT), which provides training to CalWORKs clients; CalWORKs-funded job search efforts provided by ETD staff; the Cal-Learn Program, which augments assistance provided through the Welfare-to-Work Program by providing special education, vocational training, and other social services to teenage parents; and Food Stamp Employment & Training (FSET), which makes Job Market services and Job Search workshops available for General Relief applicants.

The total adopted budget for FY 2007-08 is \$731,100 a decrease of \$97,900 from FY 2006-07 due to no anticipated federal aid.

1190-582 ETD Multi-Project

The ETD Multi-Project supports clients in various ways. It provides training to obtain their licenses in Registered Nursing (RN) and Licensed Vocational Nursing (LVN). It also supports the ETD portion of the countywide One Stop System, which supports several job market sites throughout the County, and the Disability Program Navigator, which assists disabled persons to access One-Stop Services or any other employment-related services. Although a federal grant that funded a local medical occupation training grant will end in the fall, another medical occupational training grant, this time regional, was awarded to the Mendocino Workforce Program. A portion of these regional funds will enable Humboldt County to continue to support those training in nursing related occupations.

Also included in this budget unit is the Health and Human Services portion of a grant awarded to Humboldt County that supports the Newcomer's Center. In 2005 Eureka Adult School launched the pilot Newcomer's Center to assist new (to Humboldt County), non-English speaking families to integrate into the local community. Services such as family-style English as a Second Language classes, enrollment assistance for school aged children, and access to health care services are provided. This grant requires strong coordination and investment from local education and training partners to improve the community's workforce capital. ETD is a partner in this project.

The total adopted budget for FY 2007-08 is \$546,876, a decrease of \$2,762 from FY 2006-07.

Employment & Training Division

Phillip Crandall, Health & Human Services Director

1190-584 Supplemental Dislocated Worker

The Supplemental Dislocated Worker program provides comprehensive assessment, employment plan development, job search assistance, case management, brokering training, and supportive services to recently laid-off workers. Once a participant has obtained employment, follow-up case management services are provided for up to one year.

Each year, these funds must be applied for depending on anticipated layoffs in the local area.

The total adopted budget for FY 2007-08 is \$704,500, a decrease of \$91,390 from the FY 2006-07 budget of \$795,890, due to an anticipated reduction in the Workforce Investment Act allocation.

1190-586 Rapid Response

Rapid Response is a service for both employees and businesses affected by a significant layoff or complete closure of a business. The purpose of Rapid Response is to assist employees with the layoff or closure process and may include services that are intended to avert the layoff or closure. Affected employees are provided information about the services that are available to help them with their re-employment efforts including unemployment insurance benefits, food stamp programs, Medi-Cal, housing resources, how to register for re-employment services, starting a business, and relocation assistance. There is enhanced focus on services through the One Stop System. This action is being taken in

partnership with the Community Development Department's Economic Development Division and the Small Business Development Center.

The total adopted budget for FY 2007-08 is \$237,000, an increase of \$22,000 from FY 2006-07.

1190-589 Adult Programs

Adult Program Services include comprehensive assessment, employment plan development, job search assistance, case management, brokering training, and supportive services for adults who have barriers to employment.

The total adopted budget for FY 2007-08 is \$543,000, a decrease of \$27,000 from FY 2006-07, due to an anticipated increase in the federal allocation.

1190-590 Dislocated Worker Programs

Dislocated Worker Programs provide comprehensive assessment, employment plan development, job search assistance, case management, brokering training, and supportive services to people who have lost their jobs due to companies closing or downsizing.

The total adopted budget for FY 2007-2008 is \$470,800, an increase of \$60,500 from FY 2006-07.

2006-07 Accomplishments

1. Presented at the First Regional Youth Employment Conference held in Redding, California. New Ways to Work and The Casey Foundation sponsored the event.
2. Established a youth peer-to-peer approach at the One-Stop Career Center that was recognized and listed as a “best practice” in the final report.
3. Provided case management services for the first Step-Up! Summer Youth Employment Program in 2006. Eight youth were placed in paid work experience positions and a model for next year’s program was established. This is a program that will promote partnership between private business and county government.
4. Partnered with the Social Services Branch, General Relief Unit and established the provision of supervised job search services as part of the Food Stamp Employment and Training (FSET) Program. The program emphasizes work, self-sufficiency, and personal responsibility. Participants learn how to complete an application and resume, as well as present a positive self-image and succeed in a job interview.
5. Partnered with the Humboldt Regional Occupational Program, College of the Redwoods, Humboldt State University and local hospitals to provide training for 134 students in the occupations of Phlebotomist, Certified Nurse Assistant, Licensed Vocational Nurse, Associate of Science Nurse (ASN) and bridge from ASN to Baccalaureate degree nurse.
6. Hired a new Vocational Counselor to become the Business Resource Specialist at the Job Market. This position will be a liaison for businesses to communicate their needs with local Employment Training agencies.
7. Cross-trained all DHHS Staff in 2006 and 2007. Several courses in Microsoft software and human service specific software have been offered at the Employment Training Division’s Computer Lab.
8. Participated in the First Annual North Coast Stand-Down for Veterans. This multi-agency event was held to make local veterans aware of services available to them.
9. Provided 300 adults and dislocated workers with training and other re-employment services, and provided core services to 1,500 people through the Job Market, Humboldt County's One-Stop Service Center
10. Implemented and case managed the Northern California Storms project, which addressed serious damage caused by the severe 05-06 winds and flooding. This project provided the manpower needed to perform disaster relief work in the more heavily damaged areas of the County. Humboldt County Public works supervised eight eligible adults and displaced workers.

2007-08 Objectives

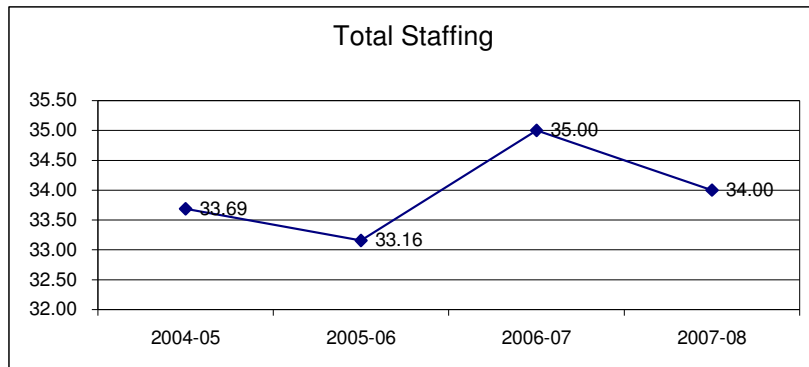
1. To achieve greater integration with economic development activities throughout the community.
2. To implement business services through the One Stop System and further assist employers sustain and grow their businesses.
3. To continue collaboration with the Social Services Branch, CalWORKS Unit to provide employment training services to foster youth, foster youth aging out and foster youth involved with the justice system.

1175 - Public Health Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Licenses & Permits	\$226,855	\$188,688	\$224,433	\$218,121	\$218,121	(\$6,312)
Other Govt'l Agencies	573,542	499,305	461,177	920,767	920,767	459,590
Charges for Services	1,708,562	1,406,559	1,671,000	1,661,820	1,661,820	(9,180)
Other Revenues	1,551	33,884	4,196	56,743	56,743	52,547
(To)/From Non-GF Fund Balance	(329,572)	132,913	118,515	0	0	(118,515)
Total Revenues	\$2,180,938	\$2,261,349	\$2,479,320	\$2,857,451	\$2,857,451	\$378,131
Expenditures						
Salaries & Benefits	\$1,697,939	\$1,741,167	\$1,851,931	\$724,574	\$724,574	(\$1,127,357)
Supplies & Services	490,754	531,832	566,317	617,286	617,286	50,969
Other Charges	1,272,330	1,274,612	1,465,471	1,506,591	1,506,591	41,120
Fixed Assets	7,023	6,954	1,319	9,000	9,000	7,681
Expense Transfer	(1,287,108)	(1,293,216)	(1,405,718)	0	0	1,405,718
Total Expenditures	\$2,180,938	\$2,261,349	\$2,479,320	\$2,857,451	\$2,857,451	\$378,131
Staffing						
Allocated Positions	33.00	33.00	34.00	34.00	34.00	0.00
Temporary (FTE)	0.69	0.16	0.00	0.00	0.00	0.00
Total Staffing	33.69	33.16	34.00	34.00	34.00	0.00

Purpose

The Environmental Health program's mission is to prevent illness and injury caused by unsafe or unsanitary conditions through inspections, review of facility plans, and enforcement activities. Authority: Title 17 of the California Health and Safety Code.

This narrative includes discussion on funding and operation of five Environmental Health budget units: Environmental Health (#406), Hazardous Materials Program (#411), Local Enforcement Agency (#430), Local Oversight Program (#432), and Environmental Health Land Use (#486).



Major Budget Changes

Salaries and Benefits

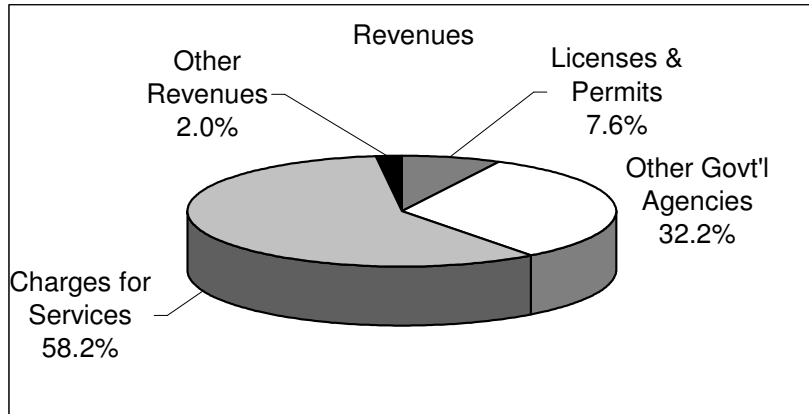
- (\$1,448,385) Decrease due to the use of line item 1475 Salaries Reimbursed. These costs have been shifted from line item 9138 Cost Applied to improve accounting function.
- \$29,725 Increase in extra help funding for the main Environmental Health Program.

Expense Transfer

- \$1,583,046 Increase due to no longer using line item 9138 Cost Applied. Costs have been shifted to line item 1475 Salaries reimbursed.

Revenues

- (\$196,619) Decrease due to the elimination of Integrated Waste Management (# 480).
- \$48,274 Adopted increase in fees effective January 2008.



Program Discussion

Environmental Health Services include food facility inspections, vector control activities, jail inspections, rabies control, household garbage complaint investigations, inspections of pools and spas, monitoring of recreational waters, inspection and consultation to businesses that handle and store hazardous materials, providing technical and funding advice to first responders at hazardous materials incidents, inspecting solid waste facilities and operations, investigating complaints of roadside dumping and nuisance dumping sites, and inspecting tire handling and storage facilities.

Beginning in FY 2006-07, Division of Environmental Health programs were organized under three operational units each managed by a Supervising Environmental Health Specialist. The program units include Hazardous Materials, Consumer Protection, and Land Use.

For FY 2007-08 only, \$40,000 will be allocated to four budget units within the Division of Environmental Health to fund implementation of a permit tracking database which integrates with Community Development Services Department and the Public Works' Land Use Division. Following the first year implementation, annual maintenance costs for the system will be at a significantly lower amount.

Increases in the following budgets include primarily increased personnel costs and allocating the balance of Integrated Waste Management #480 administrative costs to the remaining five budget units. Integrated Waste Management #480 was transferred back to Humboldt Waste Management Authority, as they could provide more cost effective services to the community.

1175-406 Environmental Health Consumer Protection

The Consumer Protection Program's mission is to prevent illness and injury caused by unsafe or unsanitary conditions through inspections of food facilities, pools, and substandard housing, review of food facility and pool construction plans, public education, and enforcement activities.

The consumer protection program also includes environmental lead assessments, organized camps, vector control activities, jail inspections, rabies control, household garbage complaint investigations, safe drinking water supply, and monitoring of recreational waters.

Environmental Health

Phillip Crandall, Health & Human Services Director

Senate Bill 144, passed in 2006, replaced the California Uniform Food Facilities Law within the California Food Code. The change, effective July 1, 2007, affects many aspects of food facility requirements. While the overall principles of food law, including holding and cooking temperatures, storage requirements, and other aspects do not change, there will be several changes in the practice of food safety at food facilities.

The total adopted FY 2007-08 budget for the Consumer Protection program is \$915,042, an increase of \$98,868 from its prior-year level of \$816,174.

1175-411 Hazardous Materials Program

Within the Hazardous Materials Unit is the state Certified Unified Program Agency (CUPA). The purpose of CUPA is to prevent or mitigate damage to the health and safety of persons and the environment in Humboldt County from the release, or threatened release, of hazardous materials.

CUPA provides inspection and consultation to businesses that handle and store hazardous materials, investigates hazardous materials complaints from the public, and provides technical and funding advice to first responders at hazardous materials incidents.

In the event of significant noncompliance, the CUPA may enforce hazardous materials laws and regulations through an administrative enforcement procedure under authority of the Health and Safety Code, or refer cases to the District Attorney.

This program is fully supported through business fees.

The total adopted FY 2007-08 budget for Hazardous Materials programs is \$654,747, an increase of \$14,803 from its prior-year level of \$639,944.

1175-430 Local Enforcement Agency

Within the Land Use Unit, the Local Enforcement Agency (LEA) program includes mandated activities to assure that solid waste disposal occurs in a manner that protects public health and safety and the environment.

This program collaborates and coordinates with the local planning agencies, California Integrated Waste Management Board, Humboldt Waste Management Authority, the incorporated cities and the County Public Works Department, waste haulers, the business community, and surrounding counties. In addition to its mandated activities, this program assures operation of solid waste facilities that minimize public health risk and nuisance conditions. It inspects solid waste facilities and operations, including closed, illegal or abandoned landfills. It investigates complaints of roadside dumping and nuisance dumping sites, and works with code enforcement. It also inspects tire handling and storage facilities.

The majority of funding for this program is derived through a tipping fee of \$2.46 per ton of solid waste disposed at solid waste transfer stations in Humboldt County.

The total adopted FY 2007-08 budget for the Local Enforcement Agency program is \$404,192, a decrease of \$42,596 from its prior-year level of \$446,788. Changes in Farm and Ranch Grant allocations account for the decrease.

Environmental Health

Phillip Crandall, Health & Human Services Director

1175-432 Local Oversight Program (LOP)

The purpose of the LOP is to provide local oversight for the cleanup and closure of contaminated underground petroleum storage tank sites.

The LOP provides guidance to responsible parties for sites in Humboldt County that have been contaminated by petroleum from leaking underground storage tanks. This guidance is to assist responsible parties in complying with the Underground Storage Tank Corrective Action Requirements and be eligible for cleanup funding. Local guidance and state funding promote more rapid site closure than would be possible if responsible parties were required to work with the North Coast Regional Water Quality Control Board in Santa Rosa.

The LOP is entirely a state and federally funded program through an annual contract with the California Water Resources Control Board.

The total adopted FY 2007-08 budget for the Local Oversight Program is \$326,956, an increase of \$29,723 from its prior-year level of \$297,233.

1175-486 Environmental Health Land Use

The Land Use Program lends support to the Community Development Services Department to ensure that land use permit entitlements granted by the County prevent health hazards and mitigate environmental degradation resulting from improperly planned developments. The Land Use program protects public health through the

proper siting, design, construction and operation of onsite sewage disposal systems. The program reviews adopted land use development projects referred by the Community Development Department's Planning Division, and adopted construction projects referred by Community Development's Building Inspection Division in regards to the State Department of Environmental Health program requirements, including liquid waste and individual drinking water supply. The Program also reviews and approves the design and construction of new on-site sewage disposal systems and repairs where these systems have failed. It inspects the ongoing operation and maintenance of non-standard onsite sewage disposal systems and provides local response to sewage spills.

This program is funded through permit fees and Health Realignment.

The total adopted FY 2007-08 budget for the Land Use program is \$556,514, an increase of \$76,866 from its prior-year level of \$479,648. This increase is due to the Land Use program's share of the integrated permitting tracking system.

2006-07 Accomplishments

1. Responded to 851 service requests. Service requests include failing septic, household garbage, substandard housing, roadside dumping, rabies calls, hazardous materials storage and releases, vector (mosquitoes, rodents, vermin) problems, drinking water, animal

Environmental Health

Phillip Crandall, Health & Human Services Director

zoning, lead paint, pools and recreational health, and unpermitted dwellings.

2. Processed 1,025 projects: Projects include business license applications, building permit referrals, planning referrals, on-site sewage disposal permit applications, monitoring wells, and well construction.
3. Administered Ranch Cleanup Grants for removal of solid wastes on Green Diamond and Pacific Lumber Company properties.
4. Conducted an environmental assessment for a reported child elevated blood lead level case.
5. Revised the non-standard sewage disposal system ordinance to increase inspection options for homeowners.
6. Obtained a state conducted environmental assessment of the abandoned Fortuna burn dump.
7. Obtained a \$30,000 grant from The California Endowment for implementation of a Planning for Environmental System Change strategic plan to address nutrition and physical activity environments.

2007-08 Objectives

1. To implement a safe drinking water program for state small systems and food facilities.
2. To implement regulatory oversight of the new and revised California Food Code for retail food facilities. Provide on-site education of food facilities in Humboldt County on changes in law.
3. To complete strategic plan for improving nutrition and physical activity environments as required by The California Endowment grant for Planning for Environmental System Change. Coordinate Public Health Branch programs and Redwood Community Action Agency in program implementation.
4. To improve permit streamlining in coordination with Community Development Services Department and Public Works Land Use Division. If funded, participate in implementation of integrated permit processing database between three departments.

General Relief (1100 525)

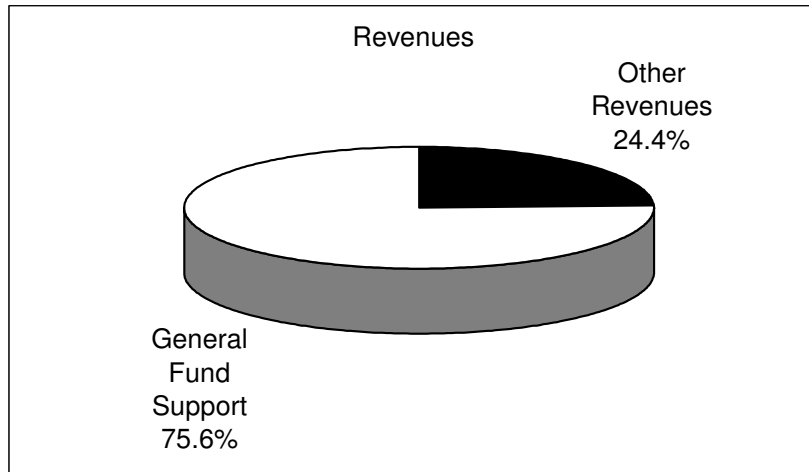
Phillip Crandall, Health & Human Services Director

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Revenues	\$745,709	\$677,689	\$895,749	\$700,000	\$700,000	(\$195,749)
General Fund Support	1,534,219	1,649,121	1,293,110	2,172,719	2,172,719	523,598
Total Revenues	\$2,279,928	\$2,326,810	\$2,188,858	\$2,872,719	\$2,872,719	\$327,849
Expenditures						
Other Charges	\$2,279,928	\$2,326,810	\$2,188,858	\$2,872,719	\$2,872,719	\$683,861
Total Expenditures	\$2,279,928	\$2,326,810	\$2,188,858	\$2,872,719	\$2,872,719	\$683,861

Purpose

The General Relief (GR) program is mandated under Welfare and Institutions Code § 17000 and provides repayable aid in cash and in-kind for the subsistence and needs of the County's indigent persons, when such need cannot be met by personal or another resource. While such assistance is reimbursable, employable persons assigned to work-for-relief

projects can fulfill their obligation to repay the County to the extent that the number of hours worked at minimum wage equals the amount of aid received. Some of the aid is recovered through liens placed on pending Supplemental Security Income - State Supplemental Payment claims. Other recovery methods include intercepting state tax returns and placing liens on real property.



Major Budget Changes

Revenues

- \$165,949 Increase in the General Fund Contribution in order to make up for increased costs.
- (\$63,230) Decrease in revenue due to decreased caseload.

Other Charges

- \$200,000 Increase in shelter costs.
- \$89,000 Increase in staffing costs.

Program Discussion

In 1931, with increasing poverty and unemployment brought on by the depression, the Legislature amended the Pauper Act of 1901 to provide that “Every county and every city and county shall relieve and support all paupers, incompetent, poor, indigent persons, and those incapacitated by age disease, or accident, lawfully resident therein, when such persons are not supported and relieved by their relatives or friends, or by their own means, or by state hospitals or other state appropriate institutions.” County General Assistance in California dates from 1945, and for many years was the only form of assistance for indigent persons. The Board of Supervisors established maximum monthly General Relief (GR) allowances of \$303 for individuals and \$405 for couples in February 2001.

A new pilot program, the Transportation Assistance Program (TAP), began November 1, 2006. TAP provides relocation services for indigent individuals and/or families who may or may not be eligible for GR or other government assistance.

The County General Fund provides 75.6% of the funding for the GR program. The remaining 24.4% of annual operating expenses come from aid that is recovered through liens. Approximately 17 full-time employees provide staff support for GR through Social Services Administration budget #511. The Net County Cost for FY 2007-08 is \$2,172,719, an increase of \$165,949 from FY 2006-07. The increase is attributed to increases in various shelter costs, and staffing costs have increased.

1175 - Public Health Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Fines, Forfeits & Penalties	\$0	\$3,582	\$0	\$0	\$0	\$0
Other Gov't'l Agencies	1,057,086	3,224,024	2,106,835	1,984,304	1,984,304	(122,531)
Charges for Services	454,418	205,454	533,040	734,737	734,737	201,697
Other Revenues	190,322	145,989	186,959	191,120	191,120	4,161
General Fund Support	163,515	1,693,799	(62,494)	0	0	62,494
Total Revenues	\$1,865,341	\$5,272,848	\$2,764,340	\$2,910,161	\$2,910,161	\$145,821
Expenditures						
Salaries & Benefits	\$893,825	\$4,026,375	\$1,158,744	\$904,311	\$904,311	(\$254,433)
Supplies & Services	637,645	1,015,483	1,264,649	859,679	859,679	(404,970)
Other Charges	1,020,325	158,532	1,047,341	1,146,171	1,146,171	98,830
Fixed Assets	6,256	72,458	11,936	0	0	(11,936)
Expense Transfer	(692,710)	0	(718,331)	0	0	718,331
Total Expenditures	\$1,865,341	\$5,272,848	\$2,764,340	\$2,910,161	\$2,910,161	\$145,821
Allocated Positions	23.30	32.90	33.90	33.90	33.90	0.00
Temporary (FTE)	2.50	0.00	0.40	0.40	0.40	0.00
Total Staffing	25.80	32.90	34.30	34.30	34.30	0.00

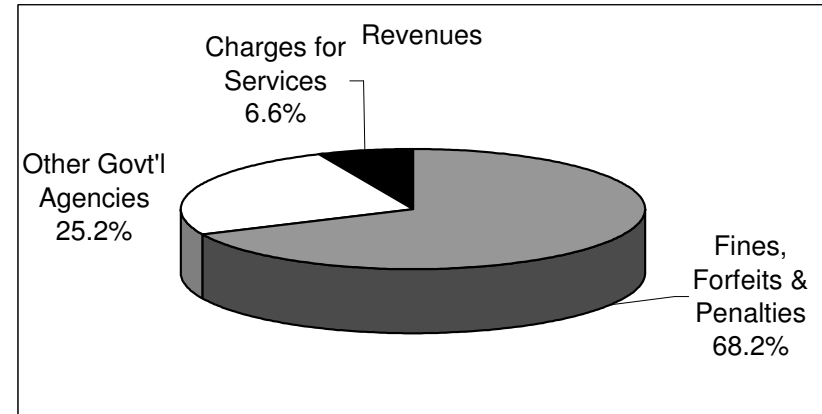
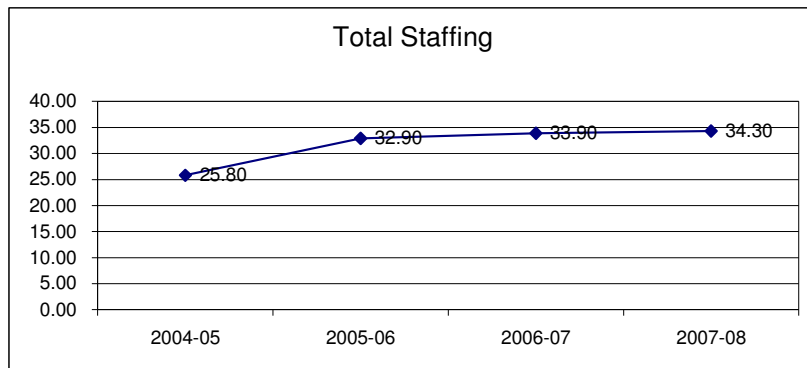
Health Education

Phillip Crandall, Health & Human Services Director

Purpose

Health Education is a core function of public health and is mandated under Title 17 of the California Administrative Code. Health Education improves the community's health by providing information, education and outreach services.

This narrative includes discussion on funding and operation of 15 Health Education budget units: AIDS Information & Education (#402), Childhood Lead Program (#407), Tobacco Education Program (#412), Public Health Education (#414), Nutrition Network (#433), Project LEAN (#436), Early Intervention Program (#437), HIV Street Outreach (#442), High-Risk Prevention Case Management (#447), Bridge Project (#448), Safe and Drug-Free Schools (#451), Alcohol & Other Drug Prevention (#452), Binge Drinking Reduction (#453), Comprehensive AIDS Resources Emergency & Housing Opportunities for People With AIDS (#470), and Family Violence Prevention (#488).



Major Budget Changes

Salaries and Benefits

- (\$845,639) Decrease due to the use of line item 1475 Salaries Reimbursed. These costs have been shifted from line item 9138 Cost Applied to improve accounting function.
- (\$70,467) Decrease due to one vacant and unfunded Community Health Outreach Worker position.

Expense Transfer

- \$ 1,028,090 Increase due to no longer using line item 9138 Cost Applied. Costs have been

shifted to line item 1475 Salaries reimbursed.

Revenues

- (\$396,218) Shift of State Aid Health Realignment to other Health programs.
- (\$252,293) Decrease due to Binge Drinking grant termination. FTEs absorbed by Health Education budget #414.
- (\$116,716) Decrease due to sunset of the Peer Project HIV/AIDS Program Budget #449. FTEs absorbed by Health Education budget #414.
- (\$100,000) Decrease due to Safe and Drug Free Schools grant termination. FTEs absorbed Health Education budget #414.

Program Discussion

Health Education services include alcohol, tobacco and other drug prevention services; HIV, hepatitis and other communicable disease prevention; nutrition and physical activity promotion; and family violence and injury prevention. Health Education programs will be moved into a new facility in FY 2007-08. These additional costs are reflected in the Health Education budget #414.

1175-414 Health Education

The Health Education Division works to change the community's knowledge, attitudes and behaviors in order to prevent disease and promote health. This program conducts individual health promotion efforts as well as provides the administrative oversight for all Health Education grant programs.

This budget unit promotes prevention activities and aims to improve the community's knowledge, attitudes and behaviors to promote health and prevent disease. Specific focus areas include but are not limited to: injury prevention, emergency preparedness, cultural competency, and health literacy.

The total adopted FY 2007-08 budget for Health Education is \$1,115,860, a decrease of \$397,218 from FY 2006-07 of \$1,513,078. This decrease is representative of start-up costs for the Wellness Center budgeted in FY 2006-07, which are no longer needed in FY 2007-08.

1175-402 AIDS Information & Education

The AIDS Information & Education program seeks to increase awareness regarding HIV disease and motivates behavior changes that reduce the risk of contracting or transmitting HIV. Services in this program are street and mobile van based outreach to injection drug and other substance users, and men who have sex with men. Services also include group presentations for men who have sex with men and HIV prevention education sessions for people living with HIV who are at risk of transmitting HIV to others.

Health Education

Phillip Crandall, Health & Human Services Director

Funding for this program is from a State of California Department of Health Services Office of AIDS grant. The total adopted FY 2007-08 budget for the AIDS Information and Prevention program is \$34,574, a decrease of \$76,315 from its prior year level of \$110,889.

1175-407 Childhood Lead Program

The purpose of the Childhood Lead Program is to prevent health problems and cognitive deficits in children through age five caused by exposure to lead in their environments.

The program provides case management services to lead-exposed children, environmental assessments, and educational activities designed to reduce children's exposure to lead and the consequences of exposure to lead. Examples of program activities include: educational outreach to parents at health fairs and other community events, education of health professionals to increase the numbers of children tested for lead exposure, nursing case management for children identified with elevated blood lead levels, and targeted assessment of children's environments for lead exposure.

The total adopted FY 2007-08 budget for the Childhood Lead Program is \$62,221, a decrease of \$967 from its prior year level of \$63,188.

1175-412 Tobacco Education Program

The Tobacco Education Program implements effective tobacco use prevention, reduction and cessation programs to reduce death and disease related to tobacco use.

Called the Tobacco-Free Humboldt Program, examples of its activities include: collaboration with local organizations on policies to restrict smoking to designated areas, working with the American Cancer Society to provide monthly tobacco cessation classes and "tobacco quit kits" to medical providers, and coordinating the collaborative workgroup Tobacco Education Network.

The total adopted FY 2007-08 budget for the Tobacco Education Program is \$150,000, a decrease of \$52,413 from its prior year level of \$202,413. The State Tobacco allocation, at \$150,000, has remained flat for over ten years. The additional \$52,413 for FY 2006-07 was rollover funds.

1175-433 Northcoast Regional Nutrition Network

The Northcoast Regional Nutrition Network provides training, coordination, and communications support in order to maximize the impact of various programs in the region that are actively working in nutrition education, food security, physical activity and obesity prevention aimed at low income families. It also maintains and facilitates a pro-active, dynamic regional collaborative that plans and implements educational initiatives to help change policies, systems, and the environments in communities where low-income people live, learn, work, play, shop, and worship.

Health Education

Phillip Crandall, Health & Human Services Director

The Northcoast Regional Nutrition Network grant funds activities throughout the six-county North Coast Region (Del Norte, Humboldt, Lake, Mendocino, Napa, and Sonoma counties). It includes funding for a Worksite Wellness Campaign, a Retail Campaign, and a Children's 5-a-Day Power Play! Campaign. The Children's 5-a-Day Power Play! Campaign is subcontracted to Sonoma County Department of Health Services.

The 5-a-Day Be Active Worksite Campaign works with employers in the region to promote physical activity among its employees at work.

The total adopted FY 2007-08 budget for Nutrition Network is \$512,000, an increase of \$9,604 from its prior year level of \$502,396.

1175-436 Project LEAN (Leaders Encouraging Activity and Nutrition)

Project LEAN's program goals are to promote increased leadership and involvement among youth and adults to improve youth nutrition and physical activity environments; implement a youth advocacy campaign; integrate existing California Project LEAN program materials into low-income schools and communities; support state Project LEAN efforts, and maintain communication with the state.

North Coast Project LEAN works with students in local high schools to promote healthy eating and physical activity through a youth advocacy campaign. The program works with students, parents, school boards, community members and

school staff in grades kindergarten through twelfth grade, with emphasis on schools having at least 50% of students receiving free or reduced lunch, to develop and implement comprehensive healthy food policies on school campuses; works with local coalitions and other community agencies to promote healthy food and physical activity opportunities in communities through policy development or change and special community events; and educates community members about the importance of nutrition and physical activity to health and the connection to academic success and overall health.

The adopted budget for the Project LEAN program for FY 2007-08 is \$41,059, an increase of \$1,331 from its prior year level of \$39,728.

1175-437 Early Intervention Program (EIP)

The purpose of the EIP program is to prolong the health and productivity of people living with HIV and to interrupt the transmission of HIV in Humboldt and Del Norte Counties. Services provided by this program include case management, health education, and risk reduction education, medical and psychosocial services. Medical and some psychosocial services are subcontracted to community partners. North Coast AIDS Project staff provides the health education, case management, HIV transmission risk reduction, and some psychosocial components of the Early Intervention Program to people living with HIV and their HIV negative partners.

Funding for this program is from the State of California Department of Health Services Office of AIDS grant. The total

Health Education

Phillip Crandall, Health & Human Services Director

adopted FY 2007-08 budget for EIP is \$109,418, an increase of \$488 from its prior year level of \$108,930.

1175-442 Street Outreach HIV

The Street Outreach HIV program reduces HIV and hepatitis C transmission among injection drug users and substance abusers, men who have sex with men, and Medi-Cal eligible women and their sex- and/or needle-sharing partners by providing HIV and hepatitis C testing, referrals and education materials. Staff works to develop a strong working relationship with people at high risk for HIV infection. Activities are provided through street outreach and utilization of a mobile van.

The total adopted FY 2007-08 budget for the Street Outreach HIV Program is \$71,907, a decrease of \$3,165 from its prior year level of \$75,072.

1175-447 High Risk Prevention Case Management

The High Risk Prevention Case Management Program reduces HIV transmission by providing counseling services for people who are living with HIV.

The total adopted FY 2007-08 budget for the High Risk Prevention Case Management program is \$74,397, an increase of \$671 from its prior year level of \$73,726.

1175-448 Bridge Project

The Bridge Project provides case management services to people living with HIV who are either at risk of dropping out of HIV services, or who have not previously accessed services.

The program enrolls people living with HIV, many of whom are also living with alcohol and other drug (AOD) issues, into HIV care and treatment and prevention services. Staff works closely with people living with HIV, primarily those with AOD issues, to prevent them from dropping out of HIV care and treatment and prevention services.

The total adopted FY 2007-08 budget for the Bridge Project is \$64,153, a decrease of \$295 from its prior year level of \$64,448.

1175-449 Peer Education Project

This project has been discontinued. The Peer Education Project was a pilot project that did not receive continued funding for FY 2007-08. The two personnel have been absorbed by other programs.

1175-451 Safe and Drug Free Schools (SDFS)

The goal of the Safe and Drug Free Schools Program is to foster a safe and drug free learning environment that supports academic achievement for youth by preventing the use of alcohol, tobacco and other drugs and violence in and around schools.

Health Education

Examples of program services include: facilitating school-based youth development groups using an evidence-based curriculum, training adults who work with at-risk youth in the youth development model, and providing parent education and involvement opportunities at targeted school sites.

The grant funding for this program ends December 31, 2007. After grant funding ends, personnel will be absorbed by the Alcohol and Other Drug Prevention Program (#452), as Realignment revenues will cover these expenses.

The total adopted FY 2007-08 budget for the SDFS program is \$55,001 a decrease of \$158,917 from its prior year level of \$213,918.

1175-452 Alcohol and Other Drug (AOD) Prevention

The Alcohol and Other Drug (AOD) Prevention Program's goal is to improve the health and well being of the community by reducing the abuse of alcohol and other drugs through primary prevention efforts.

Examples of program services include: educating the public at health fairs and other community events and via the Prevention Series Workshops; providing school-based alcohol, tobacco, and other drug prevention education to youth; providing constructive and healthy activities that offset the attraction of alcohol and other drugs; and Friday Night Live, a program of school based action groups for youth.

The total adopted FY 2007-08 budget for the AOD program is \$284,325, an increase of \$85,285 from its prior year level of

Phillip Crandall, Health & Human Services Director

\$199,040. This increase is due to absorbing salary and benefit costs from Safe and Drug Free Schools (#451). The Safe and Drug Free Schools grant terminates on December 31, 2007.

1175-453 Binge Drinking Reduction

The Binge Reduction Program's goal is reduce binge drinking and related community problems among youth and young adults ages 12 to 25.

The grant funding for this program ends September 30, 2007. After grant funding ends, personnel will continue to be funded by the Alcohol and Other Drug Prevention program (# 452).

The total adopted FY 2007-08 budget for the Binge Reduction Program is \$44,115 a decrease of \$252,293 from its prior year level of \$296,408.

1175-470 Comprehensive AIDS Resources Emergency (CARE) Act and Program: Housing Opportunities for People with AIDS Act (HOPWA)

The CARE-HOPWA program is responsible for assessing the needs of people living with HIV, and assuring that services are provided.

The goal of the CARE Act is to provide medical and support services for unmet and underserved needs of people living with HIV in Humboldt and Del Norte Counties.

Health Education

The goal of the HOPWA program is to prevent homelessness among people living with HIV/AIDS in Humboldt and Del Norte Counties.

Services include direct (medical) and supportive services. The program also assesses the direct and supportive HIV services needs of people living with HIV in Humboldt and Del Norte Counties and works to fill needs that are unmet and/or underserved. Services also include providing financial assistance with direct housing costs (rent, mortgage, utilities, etc.), and indirect housing costs (food/nutrition and transportation costs like gasoline and bus tickets).

The total adopted FY 2007-08 budget for the CARE/HOPWA program is \$151,773, a decrease of \$5,464 from its prior year level of \$157,237.

1175-488 Family Violence Prevention

The Family Violence Prevention Program's (FVPP) goal is to implement effective approaches emphasizing the prevention of domestic violence through the education of individuals, organizations, and the community.

Specifically, the FVPP will provide training, training coordination, education and other services to CalWORKs/HumWORKS staff and clients; promote, support and improve early childhood development from birth through five years of age by training on *"How Can I Help? Keeping Children Safe from Abuse and Violence A Training Resource Manual"* to child-care providers and other community partners;

Phillip Crandall, Health & Human Services Director

and continue to promote domestic violence prevention activities throughout the County.

The total adopted FY 2007-08 budget for the Family Violence Prevention Program is \$139,358, an increase of \$2,570 from its prior year level of \$136,788.

2006-07 Accomplishments

1. Acquired and retrofitted two mobile vans for HIV/Hepatitis C prevention and testing services in outreach settings.
2. Implemented 30 Challenge Day events (risk behavior prevention program) in 11 different middle and high schools with approximately 3,000 students and 700 adults (staff and community members).
3. Expanded generalist program within the Health Education division to include additional focus areas such as emergency preparedness, cultural competency, and health literacy.
4. Provided Project ALERT, evidence-based primary prevention focusing on alcohol and drug prevention, at 18 school sites in rural Humboldt County and provided Project Success, evidence-based prevention and intervention services, at an additional four schools.
5. Administered 297 HIV tests to people at high risk for HIV using the mobile outreach van.

2007-08 Objectives

1. To expand outreach services through collaboration with other Department programs and improve outreach services to the Spanish speaking community.
2. To plan and implement a Methamphetamine prevention program in collaboration with other Departmental programs and community groups.
3. To integrate the Health Education Division with other programs as part of the new Community Wellness Center.
4. To collaborate with other Public Health Branch Divisions and community partners in planning for environmental and systems change to promote community wellness.

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$1,367,535	\$1,255,147	\$1,313,762	\$1,300,000	\$1,300,000	(\$13,762)
General Fund Support	573,864	933,751	1,163,367	1,316,950	1,316,950	153,583
Total Revenues	\$1,941,399	\$2,188,898	\$2,477,129	\$2,616,950	\$2,616,950	\$139,821
Expenditures						
Other Charges	\$1,941,399	\$2,188,898	\$2,477,129	\$2,616,950	\$2,616,950	\$139,821
Total Expenditures	\$1,941,399	\$2,188,898	\$2,477,129	\$2,616,950	\$2,616,950	\$139,821

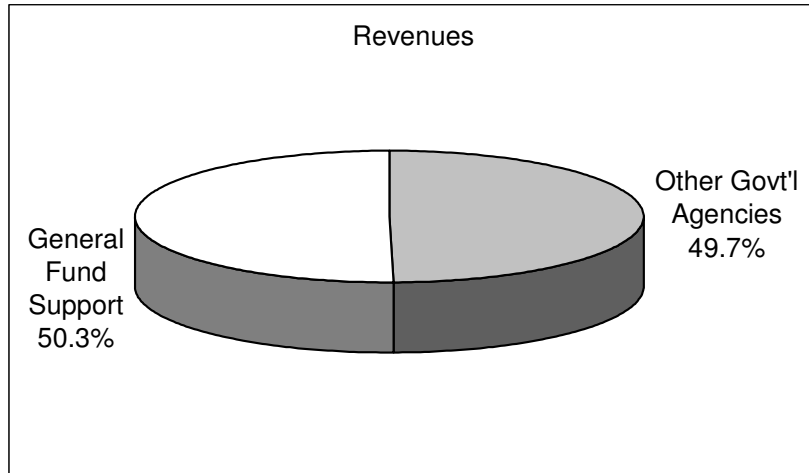
Purpose

Inmate Medical Services are contracted by the County under the authority of the Humboldt County Board of Supervisors. California Forensic Medical Group is the current provider of these services. Inmate medical services are required to be provided by the facility administrator pursuant to § 1200, Title 15, of the California Administrative Code.

The County Medical Services Program (CMSP) is the primary system designed to address medical care needs for adult indigent persons in Humboldt County. Adult indigent persons are defined as adults who cannot afford to pay for medical care and have no third party payment provider. The state-legislated CMSP participation fee is funded in this budget unit. § 17000 of the California Welfare & Institutions Code mandates indigent health care.

Inmate/Indigent Medical Care (1100 490)

Phillip Crandall, Health & Human Services Director



Program Discussion

The Inmate/Indigent Medical Services budget is used to account for expenditures directed toward medical care provided to inmates of the County Jail and Juvenile Hall, and to adult indigent persons residing in the County.

The County has dedicated all of its Tobacco Settlement tax funds to fund the Inmate/Indigent Medical Care program. Annual Tobacco Settlement revenues have fluctuated between \$1.17 million and \$1.37 million over the last four years. Total receipts for FY 2006-07 came in as initially budgeted at \$1.3 million.

California Forensic Medical Group (CFMG) provides inmate medical services for Humboldt County. County staff has recently negotiated a contract extension with CFMG. The new contract would move over a three-year period from the higher San Francisco-Oakland-San Jose consumer price index (CPI) that is used to calculate annual increases to the lower Western Region CPI. The contract currently has a provision for the County to pay an extra per-diem charge for each bed-day that is in excess of 415 inmates. The new contract will increase the threshold to 444 inmates, thus lowering the County's risk of incurring per-diem charges.

1175 - Public Health Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$1,970,136	\$2,545,535	\$1,945,901	\$3,497,252	\$3,497,252	\$1,551,351
Charges for Services	296,605	178,993	485,893	345,337	345,337	(140,556)
Other Revenues	127,656	27,205	152,736	64,000	64,000	(88,736)
(To)/From Non-GF Fund Balance	444,559	312,006	478,948	0	0	(478,948)
Total Revenues	\$2,838,956	\$3,063,739	\$3,063,478	\$3,906,589	\$3,906,589	\$843,111
Expenditures						
Salaries & Benefits	\$2,017,795	\$2,185,011	\$2,266,583	\$536,793	\$536,793	(\$1,729,790)
Supplies & Services	1,105,031	1,113,579	1,056,606	1,852,054	1,852,054	795,448
Other Charges	1,181,746	1,345,580	1,485,008	1,542,785	1,542,785	57,777
Fixed Assets	39,703	16,103	25,529	3,750	3,750	(21,779)
Expense Transfer	(1,505,319)	(1,596,534)	(1,770,249)	(28,793)	(28,793)	1,741,456
Total Expenditures	\$2,838,956	\$3,063,739	\$3,063,478	\$3,906,589	\$3,906,589	(\$1,341,900)
Staffing						
Allocated Positions	33.65	46.18	45.58	45.58	45.58	0.00
Temporary (FTE)	1.00	0.00	0.33	0.33	0.33	0.00
Total Staffing	34.65	46.18	45.91	45.91	45.91	0.00

Purpose

Maternal, Child, and Adolescent Health (MCAH) Programs are primarily prevention-based, prioritized according to documented target population needs such as children's oral health, injury prevention, perinatal substance use, newborn risk assessment, child death review and others. Among MCAH programs, California Children's Services (CCS) is the sole program with direct service activities. Statutory authority comes from Title 17 of the California Health and Safety Code.

This narrative includes discussion on funding and operation of five Maternal Health budget units: Women, Infants, and Children (#415), Child Health & Disability Program (#418), Maternal Child & Adolescent Health (#420), Maternal Health Personnel Program (#460), and California Children's Services (#493).

Major Budget Changes

Salaries and Benefits

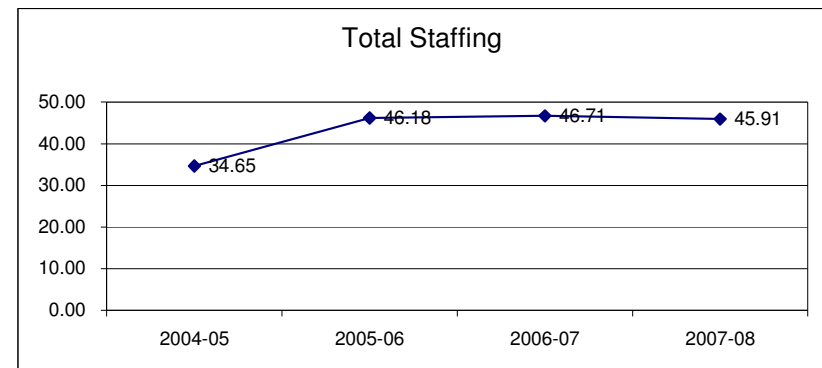
- (\$2,207,833) Decrease due to the use of line item 1475 Salaries Reimbursed. These costs have been shifted from line item 9138 Cost Applied to improve accounting function.

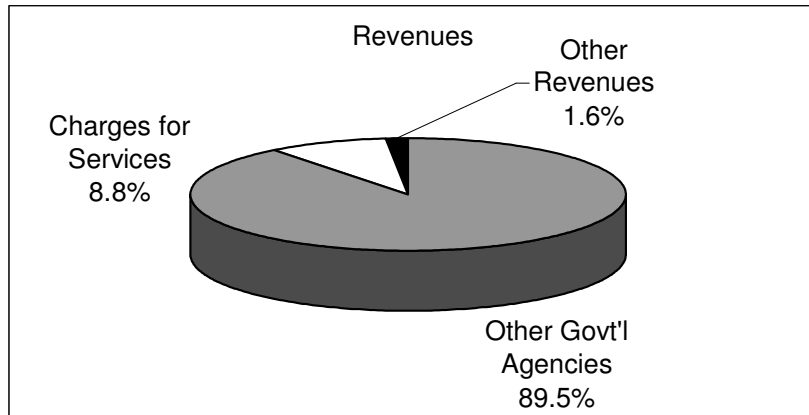
Expense Transfer

- \$ 2,220,812 Increase due to no longer using line item 9138 Cost Applied. Costs have been shifted to line item 1475 Salaries reimbursed.

Revenues

- \$308,148 Increase in State Aid Health Realignment due to State billing changes.
- \$35,262 Increase due to one-time only funding through Social Services for costs associated with CalWORKs clients.





Program Discussion

Services in this budget grouping include general perinatal, infant, child and adolescent public health activities such as community health status assessment, assuring the provision of health services to vulnerable populations, and the Comprehensive Perinatal Services program. Other MCAH programs include activities to address the children's oral health crisis, injury prevention, youth safe driving and child passenger safety, perinatal substance use, newborn risk assessment, and child death review.

1175-415 Women, Infants, and Children (WIC)

The Women, Infants and Children (WIC) Program is a federally funded, preventive health care program serving low and moderate income pregnant and breastfeeding women, infants and children up to age five years old. The WIC

Program serves as an adjunct to routine health care for participants. WIC provides nutrition and breastfeeding counseling, checks to purchase nutritious foods, and referrals to health and community services.

The adopted FY 2007-08 budget for the WIC program is \$816,262, a minor decrease from the \$819,000 in FY 2006-07. This includes funds received through the Social Services Branch for collaborative support staff and associated costs for CalWORKs clients in the amount of \$35,262.

1175-418 Child Health & Disability Program (CHDP)

The Child Health and Disability Prevention (CHDP) Program is responsible for local administration of the California CHDP Program and related federal Early and Periodic Screening, Diagnosis, and Treatment program. CHDP staff conduct community education and care coordination for eligible children and families. CHDP works with a target population of 17,500 low-income Humboldt County children for both CHDP community-based health examinations and Healthy Families Program insurance enrollment.

The CHDP Foster Care Nurse Program funds public health nurses who work with Child Welfare Services staff and children in foster care. These nurses provide medical case management for children in foster care, and resources for children in kinship placement.

The CHDP and Foster Care Nurse Programs are supported by federal and state funding. In addition, the Foster Care Nurse Program has a required local match, of which regulations

Maternal, Child & Adolescent Health

Phillip Crandall, Health & Human Services Director

require 25% be funded by Social Services. The total adopted FY 2007-08 budget for CHDP is \$712,595, an increase of \$93,328 from its prior year level of \$619,267 due to salary and benefit expense transfers.

1175-420 Maternal Child & Adolescent Health (MCAH)

The MCAH Program provides management oversight for all MCAH, CHDP, and CCS programs and for the Humboldt County Children's Health Initiative. The local MCAH allocation provides for general perinatal, infant, child and adolescent public health activities such as community health status assessment, assuring the provision of health services to vulnerable populations, and the Comprehensive Perinatal Services program.

The total adopted FY 2007-08 budget for MCAH is \$635,757, a decrease of \$41,709 from its prior year level of \$677,466 due to shifting Incredible Years costs to Field Nursing, as these services are more appropriate to Field Nursing.

1175-460 MCAH Personnel Program

The MCAH Personnel Program funds personnel costs for all of the other programs listed in this discussion except WIC. The costs are then charged back to the appropriate program.

The total adopted FY 2007-08 budget for the MCAH Personnel Program is \$2,249,605, an increase of \$82,957 from its prior year level of \$2,249,605 in FY 2006-07.

1175-493 California Children's Services (CCS)

CCS serves children and teens who have special health care needs or who are at risk for a handicapping condition. CCS local administration provides eligibility determination for over 900 active child clients and their families, medical case management, specialty clinic services, provides recruitment and support, occupational and physical therapy services for eligible clients and all local program oversight. Fiscal activity includes claims processing for eligible program benefits.

This program has professional and support staff at two locations, 317 2nd Street, Eureka and the Glen Paul Center. The Medical Therapy Unit, located at Glen Paul Center in Eureka, is staffed by physical and occupational therapists.

The total adopted FY 2007-08 budget for the CCS program is \$1,735,464, an increase of \$158,797 from its prior year level of \$1,576,667.

2005-06 Accomplishments

1. Received two caseload increases totaling 200 new clients in the WIC program; WIC is now serving 100% of the new caseload.
2. Increased the Children's Health Initiative partnership to include a third health insurance product, CalKids; and increased enrollment in Medi-Cal and Healthy Families.

Maternal, Child & Adolescent Health

Phillip Crandall, Health & Human Services Director

3. Targeted efforts addressing Humboldt County's oral health crisis by introducing Well Child Dental Visit Initiative, assuring dental services (and thus Senate Bill 636 compliance) for children in foster care and preparing a grant request to continue capacity building to address community oral health needs.

2006-07 Objectives

1. To assure successful integration of Public Health prevention-focused programs through Health Education and MCAH staff co-location and program alignment.

2. To enhance the scope of practice for Foster Care Nurses to improve outcomes for children and youth in foster care through the addition of a third Public Health nurse.
3. To coordinate an effective response to perinatal alcohol, tobacco and other drug use through multi-agency education and outreach efforts, effective use of community partners in differential response and improved assessment and documentation of prenatal substance use.

Mental Health Division

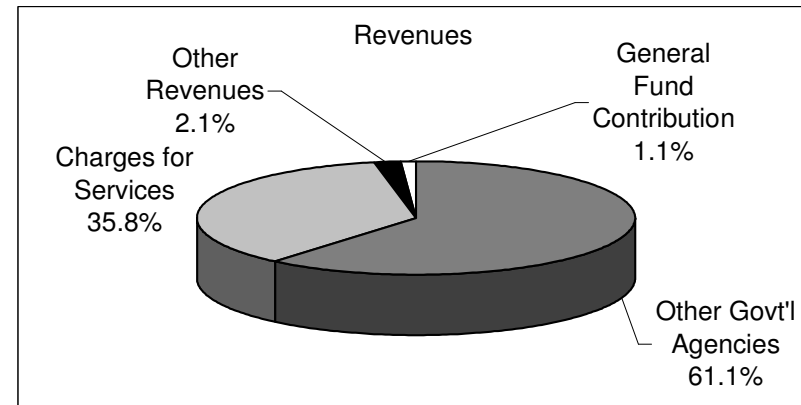
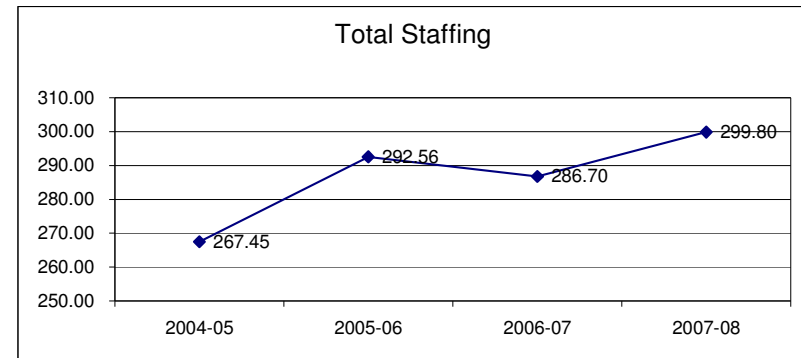
Phillip Crandall, Health & Human Services Director

1170 - Mental Health Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't'l Agencies	\$12,972,820	\$11,998,737	\$14,962,238	\$18,315,094	\$18,315,094	\$3,352,856
Charges for Services	7,336,732	7,090,412	11,166,170	10,722,956	10,722,956	(443,214)
Other Revenues	399,173	603,499	722,864	904,040	904,040	181,176
General Fund Contribution	43,803	43,803	43,803	43,803	43,803	0
(To)/From Non-GF Fund Balance	689,639	5,757,994	(1,381,714)	0	0	1,381,714
Total Revenues	\$21,442,167	\$25,494,445	\$25,513,361	\$29,985,893	\$29,985,893	\$3,090,817
Expenditures						
Salaries & Benefits	\$12,727,685	\$13,724,362	\$15,239,302	\$18,213,770	\$18,213,770	\$2,974,468
Supplies & Services	8,424,599	11,374,578	9,957,704	11,342,167	11,342,167	1,384,463
Other Charges	241,531	312,390	292,819	280,131	280,131	(12,688)
Fixed Assets	175,191	145,008	91,083	275,200	275,200	184,117
Expense Transfer	(126,839)	(61,893)	(67,547)	(125,375)	(125,375)	(57,828)
Total Expenditures	\$21,442,167	\$25,494,445	\$25,513,361	\$29,985,893	\$29,985,893	\$4,472,532
Staffing						
Allocated Positions	267.45	272.70	290.20	290.20	290.20	0.00
Temporary (FTE)	0.00	19.86	9.60	9.60	9.60	0.00
Total Staffing	267.45	292.56	299.80	299.80	299.80	0.00

Purpose

The Department of Health and Human Services, Mental Health Branch, is responsible for overseeing and directing mental health treatment and treatment support services for Humboldt County. The Mental Health Branch oversees the full array of clinical operations for Humboldt County Specialty Mental Health Medi-Cal clients; oversees crisis, acute and disaster related mental health services to all Humboldt County residents regardless of payor status; administers Managed Care contracts for mental health services with private for-profit and private non-profit agencies; and provides a comprehensive system of care for the mentally ill, to the extent resources are available.

This narrative includes discussion on funding and operation of ten Mental Health Division budget units: the Mental Health Administration Unit (#424), Mental Health Jail Programs (#427), HumWORKs (#475), AB2034 Homeless Program (#476), Mental Health Services Act (MHSA) (#477), Sempervirens/Psychiatric Emergency Services (#495), Adult Outpatient Programs (#496), Children, Youth, and Family Services (#497), Medication Support Services (#498), and Mental Health Children's Center (#507).



Major Budget Changes

Salaries and Benefits

- (\$2,591,413) Salary savings due to 45.0 FTE vacant positions.
- \$1,037,051 Increase due to general salary and benefits adjustments and the addition of 16.5 FTE.
 - 5.0 FTE Psychiatric Nurses, Sempervirens
 - 6.5 FTE Psychiatric Tech I, Sempervirens
 - 2.0 FTE Physician / Psychiatrist, MHSA
 - 1.0 FTE Supervising Mental Health Clinician, MHSA
 - 3.0 FTE Mental Health Clinician I/II, MHSA
 - -1.0 FTE Medical Records Supervisor, Administration

Revenues

- \$773,820 Increase due to billable rate increase of five-percent (5%).
- \$720,113 Increase due to Mentally Ill Offender Crime Reduction (MIOCR) grant.

- \$282,149 Increased General Fund Contribution for jail mental health program.

Program Discussion

1170-424 Mental Health-Administration Unit

The Department of Health and Human Services, Mental Health Branch, Administration Unit, is responsible for overseeing and directing mental health treatment and treatment support services for Humboldt County. These activities include:

- Interfacing with principal funding sources (e.g., state and federal authorities, third party insurers).
- Overseeing the full array of clinical operations for Humboldt County Specialty Mental Health Medi-Cal clients.
- Overseeing crisis, acute and disaster related mental health services to all Humboldt County residents regardless of payor status.
- Administering contracts for mental health services with private for-profit and private non-profit agencies.

Revenues and staffing costs for all the Mental Health programs listed in this narrative are budgeted in the Administration Unit. The majority of the Mental Health Branch is funded by Mental Health Realignment Funds, Medi-Cal reimbursement and private insurance. The total adopted budget for the

Mental Health Division

Phillip Crandall, Health & Human Services Director

Administration Unit for FY 2007-08 is \$29,985,893, an increase of \$1,398,641 or 4.9% from FY 2006-07, mainly due to general salary and benefit adjustments.

The County General Fund contributes \$325,952, or 1.1%, of the total budget. The adopted FY 2007-08 General Fund contribution represents an increase of \$282,149 over the prior year level due to increased costs for inmate mental health needs. This is described in more detail in the new Mental Health Jail Programs budget #427, below.

1170-427 Mental Health Jail Programs

Mental Health Jail Programs is a new budget unit for FY 2007-08. Costs for the Mental Health Jail programs were transferred from Mental Health-Psychiatric Emergency Services (PES) and Acute Psychiatric Hospitalization–Sempervirens (#495). Programs within this budget unit include:

- *Jail Services*: mental health evaluation, assessment, and referral; crisis intervention; brief individual counseling; and discharge planning.
- *MIOCR (Mentally Ill Offender Crime Reduction)*: MIOCR is a collaborative program with the Humboldt County Correctional Facility that utilizes a model of community treatment for clients with severe and persistent mental illness.

These programs are financed from designated state mental health realignment funds, County general funds, and grant funding.

The total adopted budget for Mental Health Jail Programs for FY 2007-08 is \$624,821.

1170-475 Mental Health - HumWORKS

Behavioral Health Services/HumWORKS (BHS) is a multi-disciplinary program providing assessment, consultation and treatment services to CalWORKs recipients experiencing mental health, substance abuse and/or domestic violence issues in their lives. BHS assists participants in removing barriers to employment by teaching a variety of life skills. The use of these skills can open the door to recovery and successful long-term employment. Services are part of each participant's Welfare to Work Activities and are developed in consultation with Social Services Branch Employment & Training staff.

The total adopted budget for HumWORKs for FY 2007-08 is \$151,025, an increase of \$69,220, or 85%, from FY 2006-07.

1170-476 Street Outreach Services Homeless Program

The Street Outreach Services program operates within the Adult System of Care and is fully funded by state allocation. The program serves individuals with mental illness who are homeless and/or incarcerated, and focuses on those individuals who are dually diagnosed, of transition age, and/or veterans.

Mental Health Division

Phillip Crandall, Health & Human Services Director

The intent of the program is to find and maintain permanent housing and employment for those who meet program requirements. Since the program began in April 2001, the staff has provided various services (housing assistance, connection to community services, etc.) to over 1,800 individuals in Humboldt County who were homeless or at risk of homelessness. In addition, intensive long-term assistance was provided to 30 program enrollees.

Street Outreach Services include: countywide mobile community outreach and engagement; mental health evaluation, assessment, and referral; brief individual and group counseling; substance abuse evaluation and referral; case management; service coordination and advocacy; peer support and self-help groups; housing and employment assistance; and community collaboration and education

The adopted budget for FY 2007-08 is \$222,924, an increase of \$48,609, or 28%, from FY 2006-07.

1170-477 Mental Health Services Act

The Mental Health Services Act, or Proposition 63, was passed by the voters in November 2004. It provides funds for counties to expand and transform mental health services. DHHS is implementing nine work plans under the Act:

- Rural Outreach Services for mobile access to services in rural and remote communities, and in other nontraditional settings throughout the County.

- Wellness Center, emphasizing family and peer education and support.
- Assertive Community Treatment, a full service partnership serves adult enrollees with severe mental illness, including those with co-occurring substance abuse disorders.
- Outpatient Medication Services Expansion, a formal partnership between the Mental Health Branch psychiatric team and Humboldt County's primary care physicians' network to improve coordination of medication services.
- Support to Transition-Age Youth Organizations (TAY), offers support strategies, including supporting the development and expansion of State-wide agendas and initiatives, and funding support for TAY organizations that will in turn assist DHHS with policy and program development.
- Alternative Response Team (ART) Expansion, a further integration and expansion of an existing collaborative field program to serve 0-8 year old at-risk children with severe mental illness.
- Older and Dependent Adults Program Expansion, a further integration and expansion of an existing set of DHHS co-located programs that serve disabled, mentally ill, and at-risk adults and older adults.
- Street Outreach Services (SOS)/AB2034 Program Expansion, a formal collaborative partnership with law enforcement by engaging in cross-training and using a team approach when intervening with the seriously emotionally disturbed and/or severely mentally ill transition-age youth and adults who are homeless.

Mental Health Division

Phillip Crandall, Health & Human Services Director

- *Integrated Program & Planning Support Structures*, is creating a state of the art, culturally competent system that promotes wellness and recovery for clients accessing services. There are four main components to these integrated support structures: Office of Consumer & Cultural Diversity, Research & Evaluation Unit, Training & Education Unit, and Integrated Services Unit.

The total adopted budget for FY 2007-08 is \$1,328,300, a decrease of \$68,423, or 4.9%, from FY 2006-07.

1170-495 Mental Health-Psychiatric Emergency Services (PES) and Acute Psychiatric Hospitalization-Sempervirens

Mental Health's Emergency Psychiatric Services program provides:

- 24 hour crisis intervention services in a psychiatric emergency room setting.
- 24 hour crisis stabilization, preventing the need for inpatient hospitalization.
- Crisis intervention services in the jail and juvenile hall.
- An enhanced outpatient psychiatrist/nurse team to identify those clients at risk of requiring psychiatric intervention within 48 hours.

- Psychiatric inpatient services in a federally certified psychiatric health facility, Sempervirens.

These programs are financed primarily from designated state mental health realignment revenue funds; revenues from service billings to Medi-Cal Federal Financial Participation, Medicare, private insurance, and patient fees.

These programs are staffed with psychiatrists, psychiatric registered nurses, licensed clinical social workers, an activity therapist, and a host of support staff. Those patients in need of Psychiatric Emergency Services (PES) are provided crisis intervention and/or crisis stabilization services to assess the emergent situation, provide short-term treatment to stabilize their condition, and arrange for after-care services necessary to prevent relapse or decompensation of their condition. If the patient's condition cannot be stabilized while in PES, the patient is admitted to Sempervirens or the nearest available inpatient hospital specializing in age-appropriate care.

Sempervirens is a 16 bed locked psychiatric hospital that provides a safe environment for those people who meet the criteria outlined in §5150 of the California Welfare & Institutions Code. These individuals are considered to be an imminent danger to themselves or others, or they are unable to provide for their own food, clothing and shelter, due to mental illness. Sempervirens hospital staff provides psychiatric assessment, medications, counseling (individual and family), and recreational activities to assist the individual in learning new ways to cope with his/her illness and assist with his/her recovery. Upon admission, staff develops a multidisciplinary

Mental Health Division

Phillip Crandall, Health & Human Services Director

treatment plan with the patient, identifying the problem that led to the hospitalization and the individual goals to assist the person with his/her recovery.

For FY 2007-08, Mental Health jail program expenditures, previously included in this budget unit, have been transferred to Mental Health Jail Programs (#427). The total adopted FY 2007-08 budget for Sempervirens / Psychiatric Emergency Services is \$962,431, a decrease of \$216,952, or 18.4%, from FY 2006-07.

1170-496 Adult System of Care-Outpatient Programs

Through County operated programs and contracts with community providers, Adult System of Care-Outpatient Programs offers an array of services to severely mentally ill adults and Medi-Cal beneficiaries that meet specialty mental health service criteria.

These programs are financed from designated state mental health realignment funds; revenues from service billings to Medi-Cal Federal Financial Participation, private insurance, patient fees, and grant funding.

The following services are provided within a coordinated and integrated System of Care model of service delivery:

- Walk-in and telephone access.
- Clinical Services: mental health evaluation, assessment, and referral; brief individual and group

therapy; case management; mental health rehabilitation; community outreach & education; and client & family education.

- Employment services in cooperative agreement with the California Department of Rehabilitation.
- Licensed residential care and transitional housing placement coordination.
- Mental Health Rehabilitation Center (MHRC), board & care, and transitional housing placement coordination and support services.
- Client volunteer network training & oversight.
- State hospital, Institutes for Mental Disease (IMD), and MHRC placement coordination.

Services are provided by a multi-disciplinary staff and clinical teams comprised of licensed mental health clinicians, case managers, crisis specialists, mental health workers, and vocational counselors who work in collaboration with psychiatrists, nurses, and support staff.

Goals and challenges for the coming year include:

- To develop, with community input and support, the Mental Health Services Act – Community Services and Supports Three-year Plan. Community Services and Supports (CSS) refers to “System of Care Services” as required by the Mental Health Services Act (MHSA) in Welfare and Institutions Code §§ 5813.5 and 5878.1-3. The change in terminology will differentiate MHSA Community Services and Supports from existing and previously existing System of Care programs funded at the federal, state and local levels.

The MHSA CSS Three-year plan was submitted by DHHS-MHB and approved by the State for implementation April 1, 2006 through June 2008 (contract to be extended one additional year - through FY 2008-09). Descriptions of the work plans to be implemented under this approved plan are included in the narrative for Mental Health Services Act (# 477).

- To continue to advance the consumer-driven and community-based principles of recovery, wellness, and discovery within the community.

For FY 2007-08, enrollment of clients in Full Service Partnership programs is expected to reduce placement costs. The total adopted budget for Adult Outpatient Programs for FY 2007-08 is \$1,979,510, a decrease of \$229,334, or 10%, from FY 2006-07. This budget decrease is in large part due to a

decrease in workers’ compensation and liability insurance costs.

1170-497 Mental Health - Children, Youth and Family Services (CYFS)

CYFS provides a full array of services to seriously emotionally disturbed children and Medi-Cal beneficiaries who meet specialty mental health service criteria. Services are provided through County operated programs and through community-based contract providers. The delivery of services is provided through a coordinated System of Care Model. Services include assessment, individual, group and family therapy, case management, medication support, therapeutic behavioral services, and crisis intervention. Services are provided at the main clinic site in Eureka and at a variety of outreach sites in collaboration with the other DHHS branches and with community partners. CYFS staff are also co-located at the following sites: Child Welfare Services, Public Health, Humboldt County Office of Education-Eureka City Schools, Juvenile Hall, and the Northern California Regional Facility. In addition, CYFS contracts with community-based providers such as Humboldt Child Care Council, Remi Vista, Redwood Community Action Agency, Humboldt Family Service Center, and Catholic Charities to provide services.

The total adopted budget for Children Youth and Family Services for FY 2007-08 is \$475,921, a decrease of \$165,356, or 25.8%, from FY 2006-07. This budget decrease is in large part due to a decrease in workers’ compensation and liability insurance costs.

1170-498 Mental Health - Medication Support Services

The Mental Health Outpatient Medication Clinic provides ongoing psychiatric medication support services through a team approach. Each team consists of a psychiatrist, psychiatric registered nurse, mental health clinician, and case management support staff. Those individuals receiving outpatient medication support services are assigned to a team, which is led by the psychiatrist. The team determines which client(s) are in most need of seeing the psychiatrist in order to prevent the individual from needing a higher level of service, such as Psychiatric Emergency Services. Thus, clients are triaged by the team according to their individual needs. This team approach has allowed the department to continue to provide medication support services to over 2,000 individuals by having the registered nurse assist those clients who are more stable and the team psychiatrist treating the more complicated cases.

The Outpatient Medication Clinic works closely with a vast variety of community providers to identify those clients who have been stable, no longer need specialty mental health services, and could receive their medications from their primary care physician (PCP). As well, the Outpatient Medication Clinic has developed a linkage nurse/case manager with each private provider site. The linkage nurse is responsible for assisting the PCPs who may need a consult from one of the Department's psychiatrists for a client who is having difficulties beyond the PCP's capability. By doing so, the client is seen sooner by the psychiatrist, preventing a higher

level of care service need, and maintaining the client in the community setting.

There is a concern regarding how the new Medicare regulations may affect Mental Health's chronic mentally ill population, specifically those clients who have both Medi-Cal and Medicare benefits. New Medicare regulations propose that those clients be responsible for full payment for their medications as they will no longer be covered by Medi-Cal. Mental Health is currently trying to evaluate how this will affect the department's clients and prevent a negative outcome.

The total adopted budget for FY 2007-08 for Medication Support Services is \$558,524, an increase of \$150,595 or 37% over FY 2006-07. The 37% increase will pay for additional physician services.

1170-507 Mental Health - Children's Center

The Department of Health and Human Services Children's Center provides temporary shelter and treatment services to Humboldt County children, age six or older, for whom no other safe and appropriate placement is available. The residential care components of the program are administered under Title 22, Division 6 of the Community Care Licensing regulations of the California Department of Social Services. Mental Health services, including assessment, individual, group and family therapy, case management, rehabilitation services and medication evaluation and support services are provided and administered through the Mental Health Branch's Children, Youth and Family Services Division.

The children placed at the Children's Center are children with multiple and complex needs and moderate to severe emotional, behavioral and developmental problems that require the commitment and flexibility of an integrated and coordinated system of care. Children placed at the Center may be dependents of the court, youth in protective custody, or may be voluntarily placed by their families due to abuse, neglect and/or abandonment, or whose emotional and behavioral status interferes with stable placement. They are provided with therapeutic services that are designed to reduce the need for hospitalization or other psychiatric emergency services.

Mental Health staff assesses the children upon admission to the Center and, in coordination with an interdisciplinary team and the children themselves, develops an individualized treatment plan and a set of goals to prepare the way for a transition back into a lower level of care. The program focus is on assessing and addressing the issues that have interfered with the child's success at home or in placement in order to prepare for a successful transition back to parents, foster parents, or other placements. Staff takes a solution-focused approach with an emphasis on maximizing the strengths and abilities that the children and their families already possess and on assisting them in acquiring those skills and resources they will need in order to be more successful in their next placement.

The primary operating budget for the Children's Center is shown in the Social Services budget (#509). The budget Mental Health - Children's Center (#507) covers only the operating expense costs, insurance, and overhead costs for the Mental Health staff at the Children's Center. The total adopted

budget for the Children's Center for FY 2007-08 is \$88,310, a decrease of \$21,523, or 19.6%, from FY 2006-07. This budget decrease is due to decreased obligation for workers' compensation and liability insurance costs.

FY 2006-07 Accomplishments

1. Implemented three Mental Health Services Act (MHSA) work plans:
 - *Older and Dependent Adults Program Expansion*
 - *Alternative Response Team (ART) Expansion*
 - *Street Outreach Services (SOS) / AB2034 Program Expansion* – Collaborative partnership resulted in bringing to Humboldt County a comprehensive post certified Critical Incident Training for multiple jurisdictions in the County.
2. Contracted services for the MHSA Wellness Center to serve as a resource for clients and community.
3. Established telemedicine services/consultations in some areas. Telemedicine equipment was purchased and installed in Garberville and Willow Creek; telemedicine services are in process to be and/or are being provided to those communities.

FY 2007-08 Objectives

1. To successfully implement additional County MHSA work plans, and to respond to new MHSA initiatives.
2. To increase prevention activities aimed at reducing the numbers of high-end children's placements.
3. To expand telemedicine services/consultations. Telemedicine technologies will also be used at various primary care sites to provide services to rural locations throughout the County. Another system enhancement will be to add a telemedicine component to the County's inpatient unit so psychiatric consultation is

available immediately to clients twenty-four hours a day, seven days a week. These same telemedicine links may also enhance the ability to assist with Social Service Branch eligibility activities in the rural areas of the County for the underserved and unserved populations, thereby improving client consumer and family access to care.

4. To expand the Department's capacity to treat Dual Recovery/Dual Disorder patients.



1175 - Public Health Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Licenses & Permits	\$12,701	\$10,468	\$11,601	\$10,350	\$10,350	(\$1,251)
Other Gov't'l Agencies	5,021,885	5,231,077	3,526,927	4,710,680	4,710,680	1,183,753
Charges for Services	802,404	433,967	480,278	396,251	396,251	(84,027)
Other Revenues	22,707	24,818	463,340	594,711	594,711	131,371
(To)/From Non-GF Fund Balance	(1,618,937)	(1,069,762)	673,843	0	0	(673,843)
Total Revenues	\$4,240,760	\$4,630,568	\$5,155,990	\$5,711,992	\$5,711,992	\$556,002
Expenditures						
Salaries & Benefits	\$1,910,335	\$2,378,068	\$2,709,836	\$2,266,754	\$2,266,754	(\$443,082)
Supplies & Services	1,165,611	1,497,138	1,431,970	1,641,408	1,641,408	209,438
Other Charges	1,837,070	1,072,504	1,471,606	1,615,830	1,615,830	144,224
Fixed Assets	67,104	86,104	165,210	188,000	188,000	22,790
Expense Transfer	(739,360)	(403,246)	(622,633)	0	0	622,633
Total Expenditures	\$4,240,760	\$4,630,568	\$5,155,990	\$5,711,992	\$5,711,992	\$556,002
Staffing						
Allocated Positions	42.80	45.80	51.30	49.30	49.30	(2.00)
Temporary (FTE)	0.00	0.00	4.70	4.70	4.70	0.00
Total Staffing	42.80	45.80	56.00	54.00	54.00	(2.00)

Public Health Administration

Phillip Crandall, Health & Human Services Director

Purpose

Public Health Administration has overall responsibility for administration of all programs carried out by the Public Health Branch of the Department of Health and Human Services. Authority for Public Health Administration can be found in Title 17 of the California Health & Safety Code.

This narrative includes discussion on funding and operation of ten Public Health Administration budget units: Public Health Administration (#400), Medi-Cal Administrative Activities and Targeted Case Management Claims Administration (MAA/TCM, #403), Emergency Medical Services (#410), Children's Health (#413), Outside Agency Support (#434), Public Health Laboratory (#435), Local Public Health Preparedness and Response (#455), and Public Health Pharmacy (#465).

Major Budget Changes

Salaries and Benefits

- (\$744,023) Decrease due to the use of line item 1475 Salaries Reimbursed. These costs have been shifted from line item 9138 Cost Applied to improve accounting function.

Expense Transfer

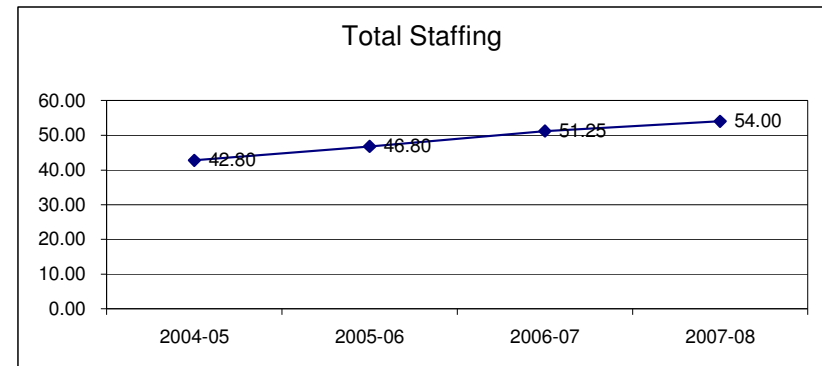
- \$612,711 Increase due to no longer using line item 9138 Cost Applied. Costs have been shifted to line item 1475 Salaries reimbursed.

Other Charges

- (\$987,862) MAA/TCM funds will now be deposited directly into appropriate budgets, for example Probation and Public Guardian.

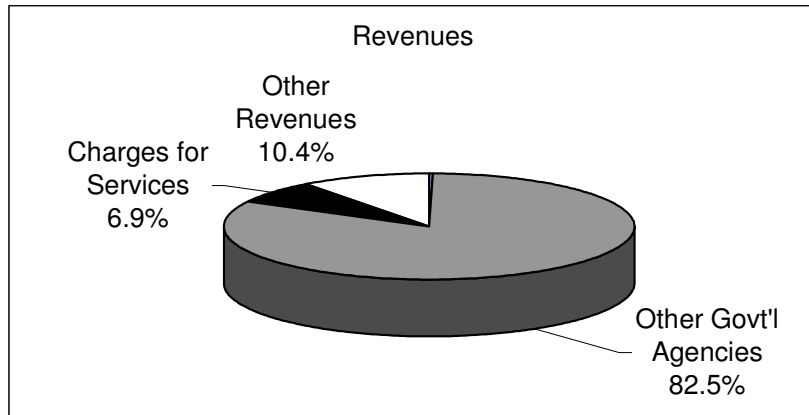
Revenue

- (\$977,205) Revenue to be deposited directly into appropriate budget units, such as Probation and Public Guardian.



Public Health Administration

Phillip Crandall, Health & Human Services Director



Program Discussion

1175-400 Public Health Administration

Public Health Administration has overall responsibility for administration of all programs carried out by the Public Health Branch. The Public Health Branch Director and the Public Health Officer are in this budget. The Public Health Branch Director plans, coordinates, and directs the work of the Public Health staff through program managers. The Health Officer provides overall medical oversight and direction to Public Health staff.

Information systems support is provided through the Administrative Unit. This unit also provides program planning and support in the area of data interpretation, epidemiology, and health trends. The Vital Statistics program registers all births and deaths occurring in Humboldt County and transmits

all required information regarding births and deaths to the State of California's Office of Vital Records. This program also processes permits for disposition of human remains in Humboldt County.

The total adopted FY 2007-08 budget for Public Health Administration is \$3,003,189, a decrease of \$158,146 from its prior year level of \$3,161,335.

1175-403 Medi-Cal Administrative Activities/ Targeted Case Management Claims Administration

The Medi-Cal Administrative Activities (MAA)/Targeted Case Management (TCM) Administration program provides administrative, programmatic and fiscal oversight and support to MAA and TCM program participants on a countywide basis. The Department of Health and Human Services (DHHS) serves as the Local Governmental Agency (LGA) for TCM and MAA claiming on behalf of Humboldt County.

The LGA draws down Federal Financial Participation revenues for DHHS, Probation, and other participating organizations to decrease local county costs for eligible services and assists in maintaining service levels. Services include case management, referrals, and program planning for Medi-Cal services.

The total adopted FY 2007-08 budget for MAA/TCM programs is \$251,177, a decrease of \$977,205 from its prior year level of \$1,228,382. This budget unit received pass-through funds, which inflated revenue and expenditures. The revenue is being deposited directly into Probation, General

Fund, Public Health Nursing, Health Education and Public Guardian.

1175-410 Emergency Medical Services

The Emergency Medical Services Program administers the Emergency Medical Services Fund for the County. This fund reimburses physicians, surgeons and hospitals for patients who do not make payment for emergency medical services and provides funding to North Coast Emergency Medical Services. This program works with emergency care providers, informing them of the Emergency Medical Services Fund, the guidelines to receive reimbursement, and methods used to obtain funds.

The total adopted FY 2007-08 budget for the Emergency Medical Services Program is \$206,823 which is unchanged from FY 2006-07.

1175-413 Children's Health

The Children's Health budget unit is being created in the FY 2007-08 budget to incorporate Children's Health Initiative (CHI) activities for the Department under one budget unit in Public Health Administration. Humboldt County's CHI began in Fall 2005 when a coalition of local agencies was formed to ensure that all Humboldt County children from birth through age 18 have health insurance and are able to access health care. The CHI addresses coverage through Medi-Cal, Healthy Families, and a third insurance product, Cal Kids, which covers children who are not eligible for public programs due to family income or immigration status.

The CHI Coalition is led by a steering committee made up of organizations with a direct and substantive role in the funding and day-to-day management of the CHI program. Members of the coalition represent agencies which play significant roles in the development, administration, outreach enrollment, retention or funding of this program. Members of the steering committee include: Humboldt County Board of Supervisors, DHHS, First 5 Humboldt, St. Joseph Health System, Humboldt County Office of Education, North Coast Clinics Network, Humboldt Area Foundation, and Community Health Alliance of Humboldt-Del Norte (CHA).

All three branches and DHHS administration are involved in the CHI and other children's health coverage and access issues. The Children's Health budget (#413) will coordinate work within the Department as well as work with the Community Coalition members, the CHI Steering Committee, and additional CHI staff through CHA. Staff in this budget unit will be responsible for coordination and rollout of the One-e-App (online benefit application) Program and for administration of the associated grant. In addition the Outreach, Enrollment, Retention and Utilization (OERU) grant received in FY 2006-07 will be in this budget unit. The OERU grant will provide outreach to children who do not have health insurance and link them with medical providers.

It is anticipated that this unit will grow and change in response to growing interest at the state and federal levels in providing comprehensive health coverage for all. Currently, the unit will continue to work on outreach, utilization and retention issues with the third product, Cal Kids. The total adopted FY 2007-08 budget for the Children's Health program is \$408,551.

Public Health Administration

Phillip Crandall, Health & Human Services Director

1175-434 Outside Agency Support

The Outside Agency Support budget provides assistance to non-County agencies including, the Area Agency on Aging, the Senior Resource Center, North Coast Emergency Medical Services and the Hazardous Materials Response Team.

Area Agency on Aging

The Area Agency on Aging was established in 1980 as a 501(c) (3) private nonprofit corporation. Humboldt and Del Norte Counties had considered and declined a joint powers arrangement as the administrative agency of choice, but committed to, and have, provided cash match support to the Agency since 1980 to guarantee it meets its federal mandate on behalf of the senior citizen population of Humboldt and Del Norte Counties.

The mission, as defined by the Older Americans Act, is to develop a comprehensive and coordinated delivery system of support services, nutrition services, and senior centers for older persons. The system is intended to:

- Assist individuals to attain maximum independence in a home environment by provision of appropriate social services.
- Remove individual and social barriers to economic and personal independence.

- Provide services and care for the vulnerable elderly, thereby preventing premature and inappropriate institutionalization.

Senior Resource Center

The Senior Resource Center was established in 1974 as a 501(c) (3) private nonprofit corporation. Under its articles of incorporation, the specific and primary purposes for which this charitable corporation was formed is:

- To promote the health and welfare of senior citizens.
- To operate and administer direct services and programs that benefit this population.
- To cooperate and assist communities, organizations and other public and private service agencies in their efforts to promote and enhance the general well being of senior citizens.

The Senior Resource Center's mission states that it will provide a comprehensive choice of services to support seniors and caregivers in maintaining health, dignity and self-determination.

North Coast Emergency Medical Services

Funds in the Outside Agency Support budget provide a portion of the local match for North Coast Emergency Medical Services (NCEMS). In FY 2006-07, the NCEMS Joint Powers

Public Health Administration

Agreement counties approved a funding augmentation to maintain the level of service provided by NCEMS, which has been experiencing budget shortfalls due to funding reductions from the State. The augmentation is funded with Public Health Realignment funds.

Hazardous Materials Response Team (HMRT)

HMRT is an important element of the County's ability to effectively manage emergencies involving the discharge of hazardous materials into the North Coast environment. The team is supported through a Joint Powers Agreement (JPA) consisting of cities plus Humboldt and Del Norte Counties.

The total adopted FY 2007-08 budget for Outside Agency Support is \$145,627, a decrease of \$3,108 from its prior year level of \$148,735.

1175-435 Public Health Laboratory

The Public Health Laboratory provides state and federally certified laboratory support for identification of communicable disease organisms and other services related to community health for governmental agencies, citizens and private agencies.

The program objectives of the Public Health Laboratory are to:

- Support medical professionals in the detection of communicable diseases such as tuberculosis, HIV, rabies and sexually transmitted infections.

Phillip Crandall, Health & Human Services Director

- Assist the Environmental Health Division and private citizens in maintaining the safety of domestic water systems.
- Support the State of California to assure the purity of all locally produced shellfish.
- Support the Public Health Branch (PHB) in the investigation and identification of communicable disease outbreaks.
- Enhance the capacity of the laboratory to respond effectively to public health emergencies and bioterrorism threats.

The Laboratory Manager position was created in FY 2006-07 to mitigate problems in recruiting and retaining a qualified laboratory director. Due to a significant decrease in clinical testing workloads over the last two years, it became necessary to reduce the certified Public Health Microbiologist staff by 2.5 FTE positions, effective June 1, 2007. The recommended budget reflects this staffing reduction.

The floor in the aging laboratory facility at the PHB is currently being replaced. The project should be completed by the end of FY 2006-07.

Declines in clinical testing volumes have lead to a decrease in fees received from insurance and Medi-Cal.

Public Health Administration

Phillip Crandall, Health & Human Services Director

The total adopted FY 2007-08 budget for the Public Health Laboratory is \$687,596, a decrease of \$159,444 from its prior year level of \$847,040.

1175-455 Local Public Health Preparedness and Response Program

The Public Health Preparedness and Response Program's goals are to plan and prepare for public health emergencies; develop a seamless response to such emergencies; strengthen the public health system infrastructure capacity needed to accurately and rapidly detect, control and prevent illness and injury resulting from terrorism, infectious disease outbreaks and other health threats and emergencies; and ensure that rapid and secure communication exists between public health and public-private sectors during an event.

The adopted FY 2007-08 budget for the Public Health Preparedness and Response Program is \$769,467, an increase of \$199,667 from its prior level of \$569,800. The increase is due to the Emergency Preparedness and Response grant.

1175-465 Public Health Pharmacy

The Public Health Pharmacy provides appropriate County departments and programs with up-to-date pharmaceuticals at the best price possible. In addition, the pharmacist is available for research, education and consultation. Preventative health care products and health education products are sold to many local entities, including the public school systems and local non-profit agencies, helping the community at large.

The adopted FY 2007-08 budget for the Public Health Pharmacy is \$139,026, a decrease of \$38,039 from its prior year level of \$177,065.

2006-07 Accomplishments

1. Strengthened surveillance capacity and improved planning and communication infrastructure for emergency response between public health and public-private sectors.
2. Restructured the Public Health Laboratory organization to mitigate problems in recruiting and retaining a qualified staff, including creation of a Laboratory Manager position.

2007-08 Objectives

1. To strengthen surveillance capacity and improve planning and communication infrastructure for emergency response between public health and tribal entities.
2. To establish a fully functional Children's Health Unit within Public Health Administration. To continue to enroll uninsured children in publicly and locally funded health insurance products and establish One-e-App as the Web-based resource for eligibility determination for children's health coverage.

Public Health Administration

Phillip Crandall, Health & Human Services Director

3. To develop a long term plan to address the need for Public Health Laboratory Director services as well as enhance the laboratory's ability to provide Public Health testing.
4. To strengthen Public Health's capacity to gather and analyze data through improved coordination and training of the Public Health Epidemiologist and select Administrative Analysts in cooperation with DHHS Research and Evaluation.



1175 - Public Health Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$3,227,074	\$3,028,997	\$4,730,715	\$5,019,659	\$4,949,466	\$218,751
Charges for Services	913,427	729,698	952,827	985,130	985,130	32,303
Other Revenues	4,500	12,528	1,058	100	100	(958)
(To)/From Non-GF Fund Balance	255,946	574,316	(701,422)	(70,193)	0	701,422
Total Revenues	\$4,400,947	\$4,345,539	\$4,983,178	\$5,934,696	\$5,934,696	\$951,518
Expenditures						
Salaries & Benefits	\$3,609,885	\$3,597,377	4,154,577	2,911,903	2,911,903	(\$1,242,674)
Supplies & Services	604,421	668,218	756,986	792,562	792,562	35,576
Other Charges	1,354,570	1,358,862	1,839,415	2,229,231	2,229,231	389,816
Fixed Assets	24,793	8,343	5,376	1,000	1,000	(4,376)
Expense Transfer	(1,192,722)	(1,287,261)	(1,773,177)	0	0	1,773,177
Total Expenditures	\$4,400,947	\$4,345,539	\$4,983,178	\$5,934,696	\$5,934,696	\$951,518
Staffing						
Allocated Positions	68.00	66.20	68.40	68.40	68.40	0.00
Temporary (FTE)	0.00	0.25	0.20	0.20	0.20	0.00
Total Staffing	68.00	66.45	68.60	68.60	68.60	0.00

Purpose

Public Health Nursing provides prevention and intervention health services to the community, including case management, disease surveillance, home visits, and immunizations. Authority: Title 17 of the California Health and Safety Code.

This narrative includes discussion on funding and operation of seven Public Health Nursing budget units: the Adolescent Family Life Program (#404), Alternative Response Team (#408), HIV/AIDS Public Health Nursing Programs (#409), Public Health Nursing Field Services (#416), Preventive Health Care for the Aging (#417), Clinic Services (#422), and the Immunization Program (#428).

Major Budget Changes

Salaries and Benefits

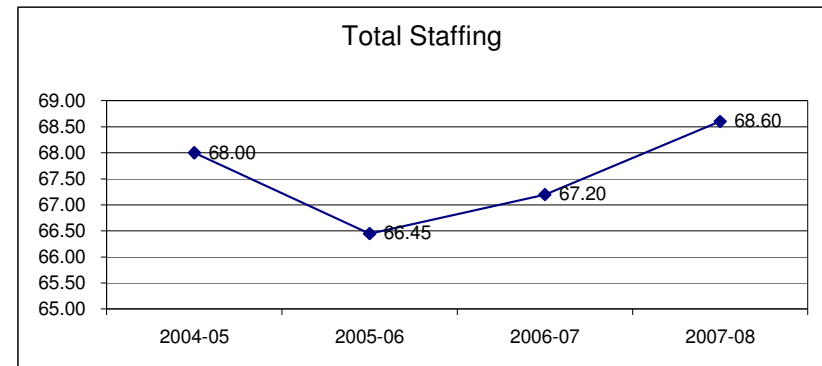
- (\$2,218,789) Decrease due to the use of line item 1475 Salaries Reimbursed. These costs have been shifted from line item 9138 Cost Applied to improve accounting function.

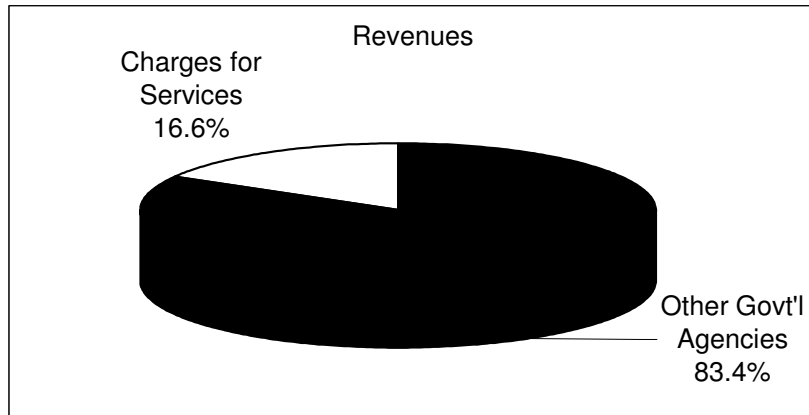
Expense Transfer

- \$2,067,075 Increase due to no longer using line item 9138 Cost Applied. Costs have been shifted to line item 1475 Salaries reimbursed.

Revenues

- \$47,211 Increase in State allocation due to loss of federal Title V funds.
- \$44,128 Increase due to funds from Social Services for CalWORKs clients.
- \$40,000 Increase due to reimbursement of costs from Targeted Case Management.





Program Discussion

Services in this budget grouping include field nursing, immunizations, case management of pregnant adolescents, children and families, high risk infants, communicable disease control, HIV/AIDS surveillance, HIV testing and counseling.

1175-404 Adolescent Family Life Program (AFLP)

The Adolescent Family Life Program, locally known as Teenage Pregnant and Parenting Network, is provided by a contract with the State Department of Health Services, Maternal Child and Adolescent Health Branch. The goal of the Skilled Professional Medical Personnel level of intervention and intensive case management is to insure healthy pregnancy outcomes to teens age 17 years and under, promote positive parenting, reduce the incidence of repeat pregnancy, promote completion of education goals and reduce the incidence of

child abuse/neglect. Every teen that has given birth in the County receives individual one-to-one outreach with a minimal service of consultation, resources and referral if the client is not interested in committing to AFLP participation.

Funding for this program comes from the State Department of Health Services, Maternal Child and Adolescent Health Branch and is a combination of federal, state, and local funds. The total adopted FY 2007-08 budget for AFLP is \$405,326, an increase of \$5,590 from its prior year level of \$399,736 in FY 2006-07.

1175-408 Alternative Response Team (ART)

The Alternative Response Team works in collaboration with Child Welfare Services to provide case management to children from birth to eight years of age and their families who are identified to be at risk for neglect.

Public Health Nursing has been operating the Alternative Response Team since 1996. It has become a recognized statewide model for Skilled Professional Medical Personnel case management. This program is an active successful collaboration with Child Welfare Services, who are partners and the source of all referrals to ART. ART's mission is to prevent child abuse and/or neglect by improving the quality of life for one child (and his/her family) at a time. This is accomplished through intensive, unique, medically-oriented Public Health nursing case management based on family strengths rather than weaknesses. ART is an active partner in Differential Response, which is part of the Child Welfare System redesign currently underway. Active program

Public Health Nursing

participation is six months, with follow-up at 12 and 18 months post program completion.

The early intensive intervention by ART case management can reduce potential County expense by reduction and/or elimination of the family's involvement with the court system, probation and foster care. More importantly, it improves the health and safety of at-risk children.

This program is funded through the DHHS Social Services Branch, MAA/TCM, and Public Health realignment. The total adopted FY 2007-08 budget for the ART Program is \$967,188 an increase of \$6,594 from its prior year level of \$960,594 in FY 2006-07.

1175-409 HIV/AIDS Programs-Public Health Nursing

This budget represents a variety of HIV/AIDS related and communicable disease control programs and activities. Programs of this budget unit are:

- **HIV/AIDS Surveillance:** This program provides direct supportive services to persons with HIV and AIDS working with an active network of service providers specific to this high-risk population. Confidential Morbidity Reporting is required and monitored to insure timeliness and accuracy. Case surveillance, partner notification and case management services are provided within this budget unit.
- **HIV Testing and Counseling:** This program is responsible for insuring the quality of all HIV testing

Phillip Crandall, Health & Human Services Director

done countywide. Testing is offered at numerous sites, targeting high-risk populations. Each requires pre- and post-test extensive counseling by State certified HIV Testing Counselors. Rapid Testing was implemented in FY 2006-07 providing test results in 20 minutes.

- **AIDS Drug Assistance Program:** Public Health is responsible for administration, coordination and consultation for this service. The cost of HIV/AIDS drugs is prohibitive for many clients. For financially eligible clients, this program is a "life sustainer."
- **Hepatitis C, Acute and Chronic:** This program provides active and passive case surveillance and case investigation for the communicable disease Hepatitis C. This disease is subject to Health and Safety Code mandates. Funding for this program is through the State Alcohol and Other Drugs, HIV Allocation.

The total adopted FY 2007-08 budget for the HIV/AIDS Public Health Nursing Programs is \$131,284, a decrease of \$4,501 from its prior year level of \$135,785 in FY 2006-07.

1175-416 Public Health Nursing Field Services

Public Health Nursing, Field Services, provides public and personal health services. Assuring the preservation and protection of the community, including specifically identified and targeted high-risk populations, is Field Nursing's primary goal. This goal is achieved through the provision of direct prevention and intervention services. The many programs and activities in the budget unit are directed toward the control of

Public Health Nursing

87 specific, reportable communicable diseases; outbreaks and unusual occurrences of any of these diseases; health of the high risk maternal/child population; at-risk adults; and emergency preparedness and response. Public Health Nursing is a community safety net, particularly for those clients who do not fit into the structure of other case management models or sources of medical care.

The diverse functions of the Public Health Nurse (PHN) include:

- Daily “On Call” - a PHN is available four hours daily to respond to phone and walk-in clients who have health related questions and concerns.
- Investigation of *suspected* communicable disease. Additionally, telephone consultations are provided regarding communicable diseases.
- Investigation, treatment and contact notification of *confirmed* communicable disease cases.
- Public Health Nurses work with Integrated Adult and In-Home Support Services, General Relief, Child Welfare Services, CalWORKs and Differential Response.
- Public Health Nursing provides trained grief counseling to all families that have experienced the death of a child under the age of 18 years, including Sudden Infant Death.

Phillip Crandall, Health & Human Services Director

- PHNs are assigned as community liaisons to Family Resource Centers, Task Forces, Schools, Community Service providers and to programs within the department such as CWS, CalWORKS and General Relief.

This budget supports the core functions of Public Health Nursing. The total adopted FY 2007-08 budget for Public Health Nursing is \$3,316,891 an increase of \$104,182 from its prior year level of \$3,212,709 in FY 2006-07.

1175-417 Preventive Health Care for the Aging

The Preventive Health Care for the Aging (PHCA) program promotes health and wellness in clients age 50 years and older through established health clinics held countywide. In FY 2006-07 the age for this service was reduced to 50 from 55, increasing the eligible population within Humboldt County. Due to the increased need within Humboldt County, FY 2006-07 will be the last year that PHCA partners with Del Norte County.

Clients are provided a complete health assessment, including health history, height, weight, blood pressure, blood sugar, nutrition, medications (side effects and compatibility), screening for osteoporosis, and exercise. This program is also offered to age-appropriate County employees with a clinic held in the courthouse.

A grant has been provided by the California Department of Health Services since 1974, partially funding PHCA services. Public Health Nursing has been responsible for administration,

coordination and operation of this specialty program for 33 years. Humboldt County's program has received state acclaim and acknowledgement for excellent work done.

PHCA's comprehensive health assessment is not intended to replace the medical home. If the client is not established with a medical home, PHCA will assist with this connection. PHCA works with the client to promote client communication of health concerns to his/her private doctor. PHCA communicates any abnormal screening results to the private doctor for additional evaluation and follow-up. PHCA has identified unmet medical conditions that required prompt intervention by a private doctor to reduce serious, negative client outcomes.

This budget is funded through a state grant, federal Title XIX, MAA/TCM, and realignment funding. The total adopted FY 2007-08 budget for PHCA is \$272,830 an increase of \$32,376 from its prior year level of \$240,454 in FY 2006-07.

1175-422 Clinic Services

Clinic Services are directed toward the control of communicable disease by provision of services such as sexually transmitted disease screening, testing, treatment, and immunizations for children, adults and foreign travel. The complexity of children's vaccines has resulted in reduced medical office availability due to cost and storage concerns.

Public Health Nursing is maintaining this direct service delivery to allow the consumer a choice, particularly in the case of sensitive, personal health concerns and with certain

high-risk populations who would not seek medical care elsewhere (e.g., "sex" workers).

In the Willow Creek Clinic, men and women are both served using special expertise in family planning and women's health which is not provided elsewhere in the rural Klamath-Trinity area. Diagnostic procedures are performed which reduce the need for the client to travel long distances.

The Garberville and Willow Creek offices provide immunizations and HIV testing.

The total adopted FY 2007-08 budget for Clinic Services is \$737,327 an increase of \$15,871 from its prior year level of \$721,456 in FY 2006-07.

1175-428 Immunization Program

The Immunization Program's mission is to prevent communicable disease transmission by providing vaccinations to community residents countywide. Also provided are appropriate countywide vaccine storage, plus vaccine accountability and distribution, coordination of the annual flu vaccination program, and administration of the Vaccines for Children Program (VFC). This state grant supports the Immunization Coordinator position and quality assurance activities in clinics receiving VFC vaccine.

The total adopted FY 2007-08 budget for the Immunization Program is \$102,850, a decrease of \$1,173 from its prior year level of \$101,677 in FY 2006-07.

2006-2007 Accomplishments

1. Provided 10,130 PHN home visits countywide with health promotion and medical assessments.
2. Provided individual case PHN consult options regarding treatment, communicability, and risk to others regarding the 768 confirmed cases of communicable diseases. These individuals had the potential to cause community wide illness if not contained.
3. Persuaded high risk clients to voluntarily participate in medical case management with successful completion of goals at a rate of 79%. Each of these clients received parenting, safety, nutrition, immunization and growth and development assessments.
4. Provided more than 3,700 vaccinations in the FY 2006-07 flu season throughout the County.

2007-08 Objectives

1. To provide Public Health Nursing case management, addressing core public health components such as nutrition, safety, and immunizations, to at least 1,000 families by all Public Health Nursing Division programs during FY 2007-08.
2. To increase the number of children served by the Alternative Response Team to at least 300 children at risk of neglect.
3. To continue to work in partnership and team case management with Child Welfare Services, General Relief, In-Home Supportive Services, Adult Protective Services, CalWORKs and Mental Health for an integrated approach to children, families and the community.

Social Services - Assistance Section

Phillip Crandall, Health & Human Services Director

1110 - Social Services Assistance Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't Agencies	\$19,750,014	\$19,803,415	\$19,430,272	\$20,477,625	\$20,477,625	\$1,047,353
Other Revenues	293,221	242,702	311,334	952,151	952,151	640,817
General Fund Contribution	661,068	661,068	661,068	661,068	661,068	0
(To)/From Non-GF Fund Balance	(434,612)	82,298	276,005	0	0	(276,005)
Total Revenues	\$20,269,691	\$20,789,483	\$20,678,679	\$22,090,844	\$22,090,844	\$1,412,165
Expenditures						
Other Charges	\$20,269,691	\$20,789,483	\$20,678,679	\$21,429,776	\$21,429,776	\$751,097
Total Expenditures	\$20,269,691	\$20,789,483	\$20,678,679	\$21,429,776	\$21,429,776	\$751,097

Purpose

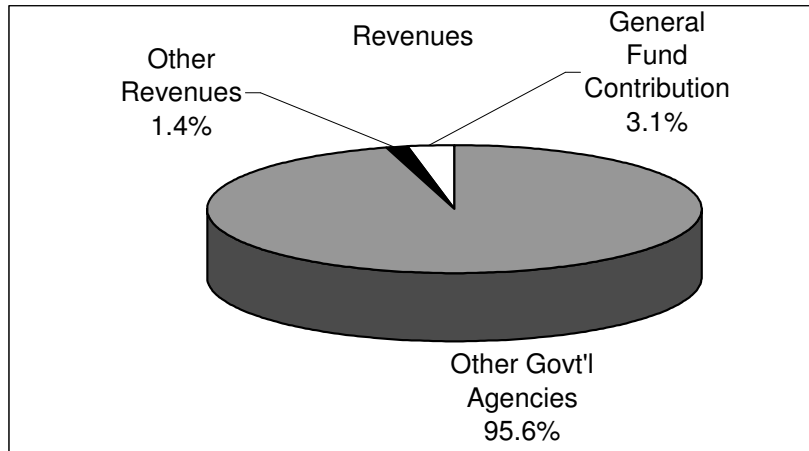
The Social Services Assistance Section provides assistance payments to Humboldt County's children and families. This narrative includes discussion on funding and operation of three Social Services budget units: SB 163 Wraparound Program (#515), Temporary Assistance to Needy Families (#517), and Foster Care (#518).

Program Discussion

The adopted County General Fund contribution for FY 2007-08 is \$661,068. This amount has not changed from FY 2006-07.

Social Services - Assistance Section

Phillip Crandall, Health & Human Services Director



1110-515 SB 163 Wraparound Program

The SB 163 Wraparound Program was established in 1999. The Child Welfare Services Division, Children Youth and Family Services Division, and the County Probation Department provide local services and placement options to high-needs children who would otherwise require placement in more costly out-of-county residential treatment facilities. The adopted budget for FY 2007-08 is \$940,000, the same as in FY 2006-07. The County General Fund provides \$155,434, or 16.5%, of this amount.

1110-517 Temporary Assistance to Needy Families (TANF)

In 1996, the United States Congress made sweeping changes to national welfare policy and placed new emphasis on the goals of work and personal responsibility. With the passage of this

reform, the program formerly known as Aid for Dependent Children was changed to Temporary Assistance to Needy Families (TANF).

The State of California implemented legislation which created the CalWORKs program with the passage of the Welfare-to-Work Act of 1997 (Chapter 270, Laws of 1997). The Act's mandates are outlined in the California Welfare and Institutions Code §§11200-11489. The program's primary purpose is to provide cash grants to needy families with dependent children who meet specific income and resource levels. TANF funding also include payments for severely emotionally disabled children.

The Special Circumstances/Refugee Aid program provides a nonrecurring cash grant to eligible Supplemental Security Income/State Supplementary Payment recipients related to losses from catastrophe. No funding has been received from Special Circumstances since FY 2003-04, but Social Services is mandated to provide the services if funding is made available. Refugee Aid is a mandated allowance program for refugees who have been paroled into the United States by the Immigration and Naturalization Service.

The adopted budget for FY 2007-08 is \$12,606,000, a decrease of \$400,000 from FY 2006-07 due to anticipated decreases in assistance payments. The County General Fund contributes \$265,254, or 2.0%, of this amount.

Social Services - Assistance Section

Phillip Crandall, Health & Human Services Director

1110-518 Foster Care

The Foster Care program provides payments for children placed in foster care. The program is mandated by § 11400 of the California Welfare and Institution Code. Costs covered by this allocation include both the Foster Care and Aid to Adoption programs, which include placements for both Social Services dependent children as well as Probation wards.

The cost of foster care placements is variable according to the type of placement, depending upon the age of the child, where he/she is placed, whether he/she is federally eligible or not, and need. The State sets the rates, and can adjust the rate according to the cost of living.

Some of the children have significant behavioral issues that require 24-hour supervision in costly institutional settings. The Adoption Assistance Program makes payments to the parent who has adopted a child. Children who are in this program are not eligible to return to their biological families. The initial payment rate is determined by state law and cannot exceed the rate the child would receive if in regular foster care.

While the cost of Aid to Adoptions has increased significantly in prior years due to the number of children in the program, they are minor when compared with the costs of maintaining these children in residential treatment facilities with regular foster care payments. The State has made significant efforts to facilitate the adoption of hard to place children as many of these children in the past would have not been adopted due to multiple physical, emotional, and developmental problems.

The adopted budget for FY 2007-08 is \$7,883,376, which is a \$400,000 increase from FY 2006-07. The County General Fund contributes \$240,380, or 3.2%, of that amount.

2006-07 Accomplishments

1. Served 67 additional children in the SB 163 Wraparound Program, continuing to keep them in the community and near their families to prevent costly out-of-county high-cost placements.
2. Developed a sanction intervention strategy to help reduce the number of Welfare-to-Work sanctions and improve the work participation rate. This includes: mandatory home visit for clients who have sanctions placed on their Welfare-to-Work case; and employment and training staff employ clients in their renewal process to engage in Welfare-to-Work activities. Currently, this has yielded a 47% cure rate.
3. Implemented changes in the ISAWS computer system that makes casework more efficient. The Program Manager is active in the ISAWS State Consortium to expedite changes.

2007-08 Objectives

1. To expand the California Permanency for Youth Project (CPYP) to include children in the Family Maintenance and Family Reunification Units. In FY 2006-07, the

Social Services - Assistance Section

Phillip Crandall, Health & Human Services Director

CPYP provided technical assistance to staff in developing permanent connections for youth in the County's system. Youth are selected for the project based on high risk factors.

2. To implement the CalWORKs plan addendum to meet the goals consistent with the Welfare and Institution Code § 10540, including collaboration with branch staff

within Health and Human Services, and the purchase of a Mobile Engagement Vehicle in order to serve clients in the rural areas of Humboldt County.

3. To hire former foster youth in the Independent Living Program as Transitional Age Youth workers to provide consultation to staff and youth regarding issues that youth face in foster care.

Social Services Division

Phillip Crandall, Health & Human Services Director

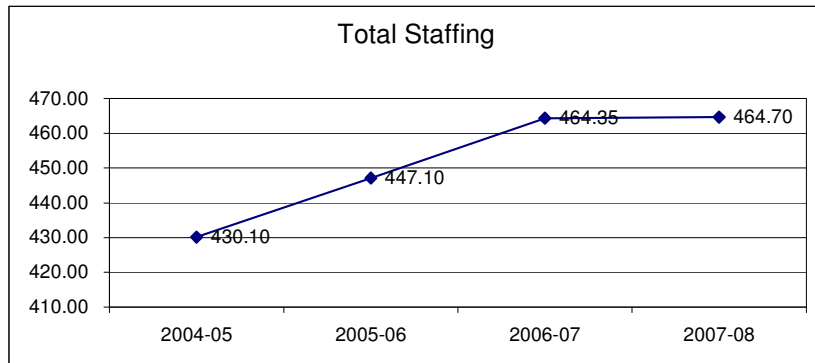
1160 - Social Services Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Use of Money & Property	\$9,000	\$26,293	\$72,678	\$65,000	\$65,000	(\$7,678)
Other Govt'l Agencies	34,758,346	40,121,658	39,608,958	42,057,762	42,057,762	2,448,804
Charges for Services	1,116,955	1,172,436	1,104,688	1,169,850	1,169,850	65,162
Other Revenues	3,567	60,000	79,010	45,000	45,000	(34,010)
General Fund Support	2,021,219	2,648,074	3,049,237	3,049,237	3,049,237	0
(To)/From Non-GF Fund Balance	(3,648,295)	(8,969,646)	(2,313,501)	0	0	2,313,501
Total Revenues	\$37,909,087	\$44,028,461	\$43,914,570	\$46,386,849	\$46,386,849	\$2,472,279
Expenditures						
Salaries & Benefits	\$17,237,766	\$19,487,517	\$22,022,684	\$26,224,038	\$26,224,038	\$4,201,354
Supplies & Services	17,540,610	18,248,493	17,300,525	17,566,339	17,566,339	265,814
Other Charges	5,568,549	4,107,021	2,166,620	2,421,672	2,421,672	255,052
Fixed Assets	682,461	708,612	116,670	174,800	174,800	58,130
Expense Transfer	(6,768,594)	(7,492,828)	(5,429)	0	0	5,429
Total Expenditures	\$34,260,792	\$35,058,815	\$41,601,070	\$46,386,849	\$46,386,849	\$4,785,779
Allocated Positions	430.10	438.10	461.60	461.60	461.60	0.00
Temporary (FTE)	0.00	9.00	3.10	3.10	3.10	0.00
Total Staffing	430.10	447.10	464.70	464.70	464.70	0.00

Social Services Division

Phillip Crandall, Health & Human Services Director

Purpose

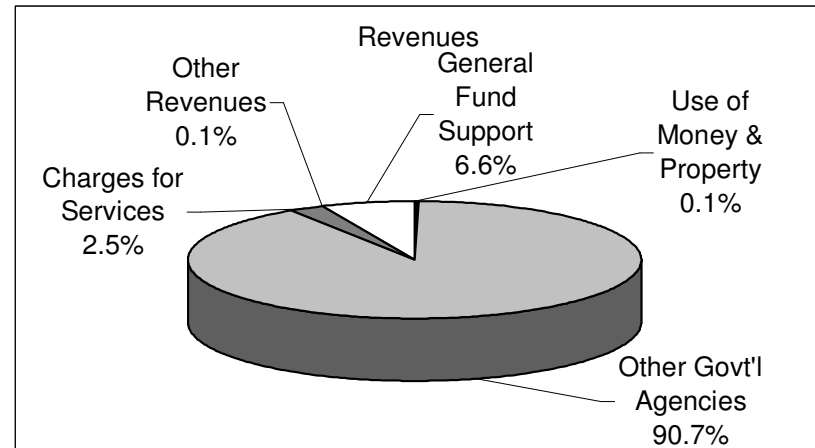
This narrative includes discussion on funding and operation of eight Social Services budget units: Public Guardian-Conservator (#273), Adult Protective Services/Older Adults (#504), CalWORKS (#505), In-Home Supportive Services Public Authority (#506), Child Welfare Services (#508), and Children's Center (#509), Social Services Administration (#511), and Veterans Services (#599).



Major Budget Changes

Revenues

- \$3,119,101 Increase in state and federal social services funding.



Salaries & Employee Benefits

- \$2,574,766 General salary and benefits adjustments, including full-year costs for net increase of 8.5 FTE added mid-year FY 2006-07.

Services & Supplies

- \$942,388 Increase in CalWORKs expenses due to program expansion.
- (\$934,000) Decrease in In-Home Support Services County Share.
- \$157,418 Increase in Child Welfare Services costs.
- \$100,053 Increase in Children's Center costs.

- \$78,000 Increase in Transportation and Travel expenses due to mileage reimbursements and motor pool costs.

Other Charges

- \$28,235 Increase in contracted training with University of California Davis Training.

Fixed Assets

- \$119,800 Eighty (80) computers
- \$40,000 Three document imaging units
- \$15,000 Fingerprint imaging unit

Program Discussion

The Social Services Branch of the Department of Health and Human Services (DHHS) provides three basic types of programs: Income Maintenance Programs, Social Services Programs, and Employment Services. All staff in the programs described below are paid through the Social Services Administration budget #511 except for Veterans and Public Guardian.

The County's General Fund contribution to the Social Services Division for FY 2007-08 is \$3,049,237, and has not increased.

Income Maintenance Programs

Income Maintenance administers legally mandated public assistance programs on behalf of the federal, state and local governments. These programs include Food Stamps, Medi-Cal, Aid to Adoptions, Foster Care Assistance, and the County Medical Services Program. These programs provide financial support for poor, dependent children, needy families and other individuals, as required by regulation, statutes and local resolutions.

Social Services Programs

The Social Services Programs are mandated at the federal and/or state level. Child Welfare Services program components include emergency response, family maintenance, family preservation, and permanent placement. Currently, many programs are working in tandem with the other branches of DHHS to provide a matrix of needed services for children at risk as well as their families. Child Welfare Services continues its commitment to protection of the community's children by designing programs to prevent family problems from escalating into crisis situations.

Adult Protective Services and In-Home Supportive Services/Personal Care Services Program (IHSS) protect the other vulnerable population in the community: adults at risk due to age or disability. This is a growing population, so costs to the County are anticipated to increase significantly in future years.

Employment Services

The CalWORKs Division includes Employment Services as well as income maintenance for families. This division offers a seamless delivery of services from the day clients apply for aid until they become independent and self-sufficient community members. These programs are mandated at the federal and state level.

1160-511 Social Services Administration

The Social Services Administration budget includes staffing and centralized administrative costs for the other programs described below. Costs are then charged out to the individual programs. The administrative cost for income maintenance programs (excluding General Relief) and the Department's generic allocated administrative costs are also included in this budget unit.

Social Services provides staff support and accounting for funding of the Child Abuse Prevention Coordinating Council (CAPCC). In prior years, CAPCC revenue and expenditures were shown in the General Fund Contributions to Other Funds budget #199. Beginning in FY 2007-08, the adopted budget transfers CAPCC funding from Contributions-Other budget #199 to this budget unit. CAPCC's funding comes from birth certificate fee revenue that is dedicated by state statute for this purpose.

The total adopted budget for FY 2007-08 is \$45,649,855. The County's General Fund contribution is \$2,941,143, or 6.4%, of that amount.

1160-273 Public Guardian-Conservator

The Office of the Public Guardian has two separate basic services provided to the public. The Conservatorship program requires a Superior Court appointment. The Representative Payee program is initiated through the Social Security Administration (SSA). The SSA requires recipients who cannot manage their funds throughout the entire month to have a payee.

Individual persons are referred to the Public Guardian-Conservator through a multitude of local service providers due to a specific disorder or medical condition. Mental Health Conservatorships are reserved for persons requiring mental health treatment and often controlled-egress psychiatric facilities. Probate Conservatorships are for individuals that have a prominent medical condition that renders the person unable to make daily decisions about his/her care and/or finances.

The total adopted budget for FY 2007-08 is \$577,391, an increase of \$19,360 from FY 2006-07. The County General Fund contributes \$16,541, or less than 3%, of this amount.

1160-504 Adult Protective Services (APS)

APS is mandated to conduct prompt investigation of all situations involving elders (age 65 or older) and dependent adults (physically or mentally impaired 18-64 years old) who are reported to be endangered by physical, sexual or financial abuse, abandonment, isolation, abduction, neglect or self-

Social Services Division

Phillip Crandall, Health & Human Services Director

neglect, or hazardous living conditions. In the course of the investigation, APS may need to provide temporary shelter, food, clothing, prescription medication, transportation assistance and other services in order to ensure the elder or dependent adult is safe and no longer at risk. Expenditures for APS are cost applied to the Social Services Administration budget (#511) on a quarterly basis.

The total adopted budget for FY 2007-08 is \$386,086, an increase of \$8,141 from FY 2006-07.

1160-505 California Work Opportunity and Responsibility to Kids Program (CalWORKs)

The CalWORKs program began in January 1998 as part of California's Welfare Reform Program. CalWORKs programs are funded through allocations received from the California Department of Social Services. This funding covers the costs of the following programs and services: mental health services, alcohol and drug treatment (provided primarily through the HumWORKs program), Stage One childcare program, and work experience and on-the-job training programs. The County's programs have been successful in moving CalWORKs recipients off cash assistance and maintaining employment to remain self-sufficient. Caseloads have either steadily declined or remained static in recent years. Expenditures for CalWORKs are cost applied to the Social Services Administration budget (#511) on a quarterly basis.

The total adopted budget for FY 2007-08 is \$5,066,326, an increase of \$942,388 from FY 2006-07. This increase is due to

increased contract services for Mental Health, Alcohol and Other Drug Programs, and child care services.

1160-506 In-Home Supportive Services (IHSS) Public Authority

The IHSS program provides services to low-income aged, blind, and/or disabled adults and children who are unable to remain safely in their homes without such services. This may include assistance with meal preparation, laundry, shopping errands, bathing, transportation, etc. The IHSS Quality Assurance component provides review and oversight to ensure IHSS program integrity.

The Public Authority was established as part of a continuum of services. As the employer of record for IHSS care providers, the Public Authority negotiates wages and benefits for IHSS care providers, provides registry services to assist IHSS consumers in finding care providers, and provides access to training for IHSS consumers and care providers.

The Public Authority continues to support the IHSS Advisory Committee in their efforts to recruit providers and educate the public about the issues involved in promoting independent living. Expenditures for the IHSS Public Authority are cost applied to the Social Services Administration budget (#511) on a quarterly basis.

The total adopted budget for FY 2007-08 is \$337,773, a decrease of \$12,345 from FY 2006-07.

1160-508 Child Welfare Services

Child Welfare Services' mission is to protect children from abuse, neglect and exploitation, and to promote the health, safety and nurturing of children, recognizing that a caring family is the best and most appropriate environment for raising children. Child Welfare Services responds to reports of many types of abuse to children within the community. This includes general neglect, emotional abuse, severe neglect, physical abuse, exploitation, and sexual abuse. Staff continues to focus on family crisis prevention, as well as protection of the County's children.

Funding for Child Welfare Services is through state and federal allocations. Expenditures for Child Welfare Services are cost applied to the Social Services Administration budget (#511) on a quarterly basis. The total adopted budget for FY 2007-08 is \$3,278,481, an increase of \$157,418 from FY 2006-07.

1160-509 Children's Center

The Children's Center provides temporary shelter and transitional treatment services for children aged 6 to 17 years who are at risk, and/or are victims of abuse, neglect, exploitation, or are emotionally disturbed. The Children's Center is a facility which provides 24-hour care and supervision to six children while maintaining a structured, safe, and nurturing environment.

Funding for the Children's Center will continue to be provided through the Child Welfare Services allocation and includes mental health clinician salaries.

Expenditures for the Children's Center are cost applied to the Social Services Administration budget (#511) on a quarterly basis. The total adopted budget for FY 2007-08 is \$469,454, an increase of \$100,053, from FY 2006-07. This increase is due to increased salary and benefit costs of Mental Health staff providing services at the Children's Center.

1160-599 Veterans Services

The Veterans Service Office administers aid to veterans and their dependents.

The total adopted budget for FY 2007-08 is \$159,603, an increase of \$35,831 from FY 2006-07. The County General Fund contributes \$91,553, or 62%, of that amount.

2006-07 Accomplishments

1. Continued implementation of the CalWORKs and Child Welfare Linkages project. "Linkages" indicates a client is receiving coordinated services between CalWORKs and Child Welfare Services.
2. Increased outcome targets in areas of the AB 636 Child Welfare improvement activities, in Child Welfare Services. Increased reunification within 12 months by 11%, which is above the State's outcome target area. Increased the number of children placed with siblings by 10%. Decreased the number of re-entries into the system by 1.9%.

Social Services Division

Phillip Crandall, Health & Human Services Director

3. Fully implemented the Family Team Decision Making Model. This approach invites families, youth, and communities, along with CWS, to make plans to assure child safety in the most appropriate placement, thereby reducing the need for out of home care.

2007-08 Objectives

1. To further develop automated tools to assist Adult Protective Services staff in assessing safety and risk as well as managing casework.

2. To hire Child Welfare Services Parent Partners to work with staff and families to provide support and promote advocacy and parent partnerships in the Child Welfare Service system.
3. To continue to stay within the Public Authority budget parameters while providing in-home supportive services to individuals with chronic conditions who otherwise might not be able to remain in their homes, along with supporting the IHSS Advisory Board efforts; continual development of care provider training materials and monitoring the central registry contract.



1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$248,757	\$204,805	\$244,830	\$198,982	\$198,982	(\$45,848)
Charges for Services	59,765	60,218	66,456	111,400	111,400	44,944
Other Revenues	25,390	32,537	3,539	4,000	4,000	\$461
General Fund Support	128,042	285,602	356,817	376,417	376,417	19,600
Total Revenues	\$461,953	\$583,162	\$671,642	\$690,799	\$690,799	\$19,157
Expenditures						
Salaries & Benefits	\$335,747	\$454,849	\$479,343	\$487,008	\$487,008	\$7,665
Supplies & Services	113,709	116,419	172,988	183,914	183,914	10,926
Other Charges	9,690	9,689	12,895	15,077	15,077	2,182
Fixed Assets	2,807	2,205	6,417	4,800	4,800	(1,617)
Total Expenditures	\$461,953	\$583,162	\$671,642	\$690,799	\$690,799	\$19,157
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	1.86	1.30	1.30	1.00	1.00	(0.30)
Total Staffing	7.86	7.30	7.30	7.00	7.00	(0.30)

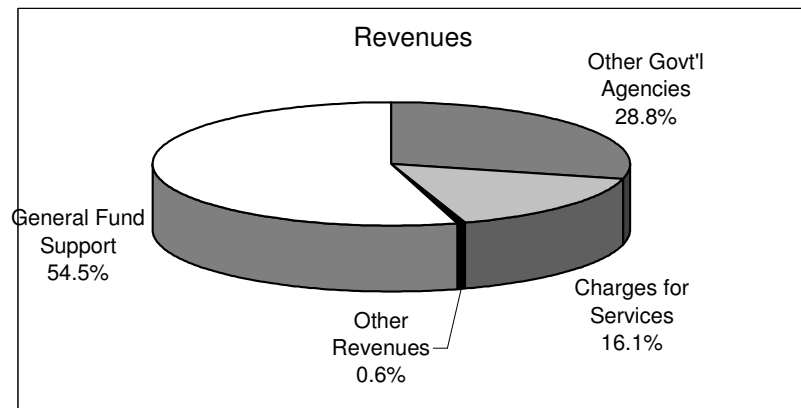
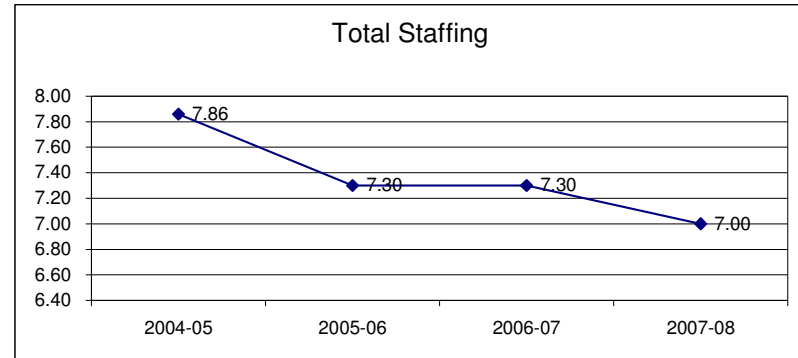
Purpose

The Agricultural Commissioner/Sealer of Weights & Measures is responsible for enforcement of federal, state and local laws and regulations which pertain to the County's agricultural industry, environment, public health and safety and consumer protection. The Commissioner/Sealer is responsible to the Board of Supervisors at the local level and is under the general direction of the Secretary of the California Department of Food & Agriculture (CDFA) and Director of the California Department of Pesticide Regulation (CDPR) at the state level.

Pest detection and insect trapping are mandated by California Food and Agricultural Code § 403 and 5101. Contractual agreements are negotiated with the CDFA to carry out this mandate at the local level at no General Fund cost to the County.

The County contracts with the United States Department of Agriculture (USDA-Wildlife Services) for the management and control of predatory wildlife.

This narrative includes discussion on funding and operation of two budget units: Agricultural Commissioner (#261) and Wildlife Services (#279).



Major Budget Changes

Salaries & Employee Benefits

- \$12,709 Increase in extra-help.
- \$7,351 General salary and benefits adjustments.

Revenues

- (\$14,325) Decrease in pest detection trapping contracts.
- (\$13,327) Decrease in federal support for Sudden Oak Death.
- \$49,000 Increase in Weights & Measures due to Commercial Device Inspection/Registration fee.

Program Discussion

The Agricultural Commissioner/Sealer of Weights & Measures Office has two primary functions which encompass various programs.

Agricultural Commissioner

The Agricultural Commissioner Division has a wide variety of functions intended to protect the agricultural industry, the

environment, and the public. Some of the various program functions are:

- Pest exclusion inspection of incoming agricultural shipments for undesirable and invasive pests that could threaten the local and/or statewide agricultural industries.
- Facilitating commerce by providing state or federally required documentation for the interstate and international shipment of agricultural products originating in Humboldt County.
- Monitoring pesticide use within the County to allow pest management, while protecting agricultural applicators and workers, the general public and the environment.
- Pest detection activities to safeguard the County's agricultural, timber, and recreational resources.

Weights & Measures

The Weights & Measures Division registers, inspects and tests weighing and measuring devices in the County for accuracy and type approval which includes: grocery scales, cattle and vehicle scales, gasoline pumps, electric and vapor meters. This Division also inspects packaged goods offered for sale to ensure package standardization, weight accuracy, and advertised pricing, thereby maintaining a fair and equitable marketplace for both industry and the consumer.

The adopted budget for the Agricultural Commissioner/Sealer of Weights & Measures is \$690,799 for FY 2007-08. The County General Fund contributes \$376,417, or 54.5% of that amount.

Wildlife Services Division

In addition to its core functions of agricultural inspections and weights and measures, the Agricultural Commissioner's Office also oversees the County's contract for predatory animal control. The Wildlife Services Division of the USDA is a public protection agency devoted to the trapping and control of wildlife such as mountain lions, bears, foxes, deer, and skunks, thereby providing protection to the general public as well as the farming and ranching businesses. These services are provided to the County by the USDA through contract administration provided by the Agricultural Commissioner. The adopted FY 2007-08 budget for Wildlife Services is \$62,253, an increase of 7.0% from FY 2006-07. This amount provides for two full-time Wildlife Services Specialists in Humboldt County. The Wildlife Services budget is 100% General Fund monies.

The adopted budget for FY 2007-08 includes an additional \$12,709 to provide for an extra-help employee to conduct inspection of farm businesses for compliance with hazardous materials handling, storage and disposal. This new procedure will minimize the costs and effort necessary for each farm business to comply with the laws and regulations governing hazardous materials.

2006-07 Accomplishments

1. Successfully intercepted one "A" (action, quarantine and eradication) and thirteen "Q" (requires quarantine)-rated pests from incoming agricultural shipments. Pests were intercepted at "high risk pathways" such as FedEx, United Parcel Service, U.S. Post Office and from California border station notifications. ("Q" and "A" rated pests such as plant diseases, insects, weeds, etc. that are/or could be of economic importance to the State's agriculture or the environment).
2. Placed and serviced 93 Glassy Winged Sharpshooter, 190 European Gypsy Moth, 24 Japanese Beetle and several Asian Gypsy Moth, Vine Mealy bug and exotic beetle traps throughout the County.
3. Conducted surveys for Small Hive Beetle (apiary pest) and Purple Loosestrife (aquatic weed).
4. Conducted educational sessions for industry in relation to Certified Farmers' Markets, producer certification and the California Organics Program.
5. Continued to fulfill contractual obligations related to state programs such as Sudden Oak Death, Weed Management and Petroleum & Weighmaster Inspection.

2007-08 Objectives

1. To provide additional specialized training and cross-training for newly hired departmental staff.
2. To continue to intercept potentially harmful pests from incoming agricultural shipments and conduct detection activities to prevent harmful pest infestations.
3. To provide continuing educational sessions and compliance assistance for industry.
4. To develop and implement a GIS program in order to create a “Sensitive Site Map” to help identify sites (i.e. schools, hospitals, organic producers, bee keepers, waterways, poultry/livestock areas) that could be affected by pesticide use for various reasons or foreign animal diseases.
5. To continue to seek State/federal funding for High Risk Pest Exclusion Response, Pest Detection Activities, Weed Management and Wildlife Services.

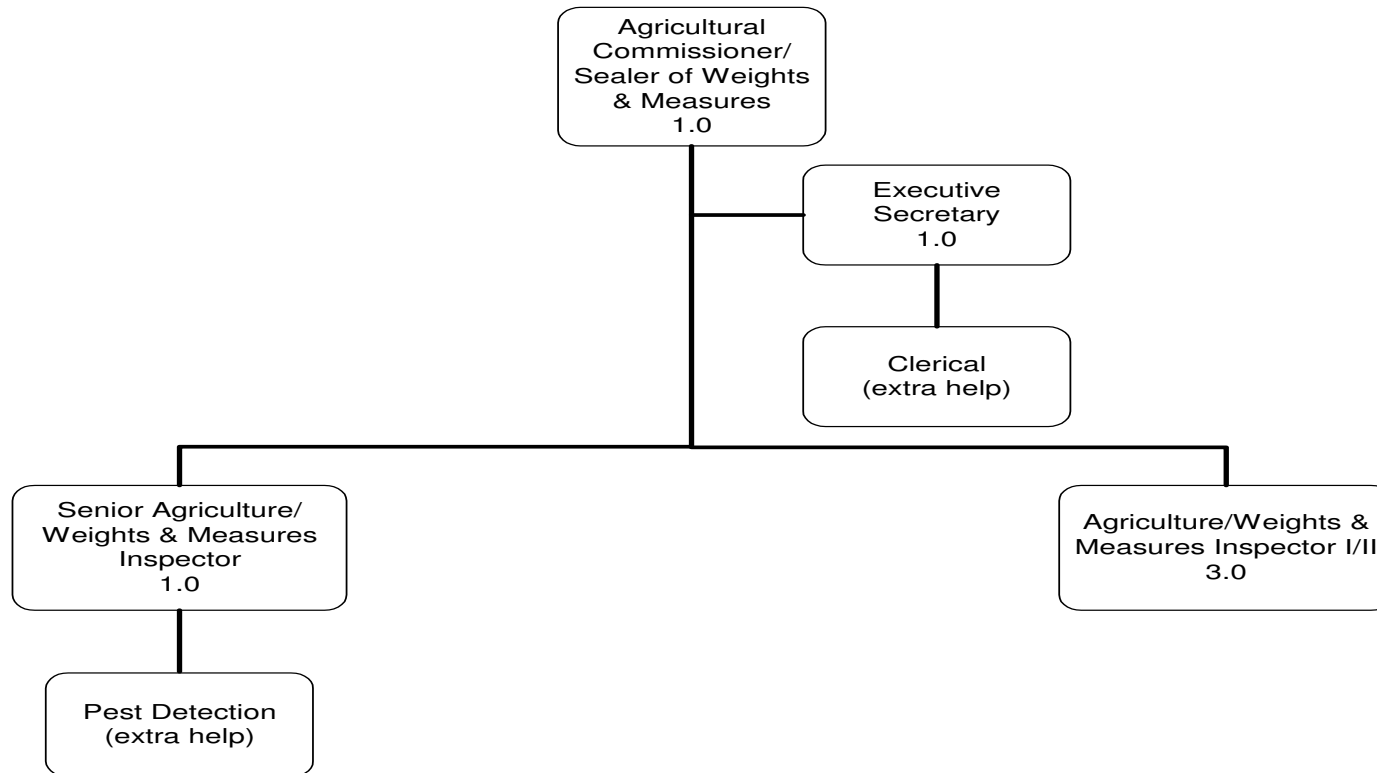
Goals

1. To offer educational sessions and compliance assistance inspections to help industry understand and comply with the various laws and regulations affecting their business operations.
2. To increase the number of pesticide monitoring inspections to provide increased safety of applicators, field workers, the public and environment.
3. To increase the number of inspections and tests at retail stores and gasoline stations throughout the County for compliance with state standards, including: mathematical agreement between dispenser and register, volume accuracy, fuel standards, and labeling requirements for packaged commodities.

Performance Measures

1. <i>Description of Performance Measure:</i> Conduct a minimum of three educational sessions and/or compliance assistance inspections.			
<i>FY 2004-05</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
N/A	3	3	3
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Educational sessions and compliance assistance inspections help industry understand and comply with the various laws and regulations pertaining to agriculture.			
2. <i>Description of Performance Measure:</i> Conduct a minimum of 15 pesticide use monitoring inspections			
<i>FY 2004-05</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
12	12	15	20
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Monitoring pesticide applications is necessary to ensure their proper and legal handling, transportation, storage and disposal.			
3. <i>Description of Performance Measure:</i> Increase the numbers and types of device inspections and tests for accuracy, mathematical agreement, standards and labeling.			
<i>FY 2004-05</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
1,300	2,347	2,500	2,700
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Assures consumer protection by making certain that packaged products, motor fuel delivery and other commodities meet all applicable laws and regulations related to net weight, measure or count at time of sale.			

Organizational Chart:



Humboldt Cooperative Extension (1100 632)

Alan Bower, County Director

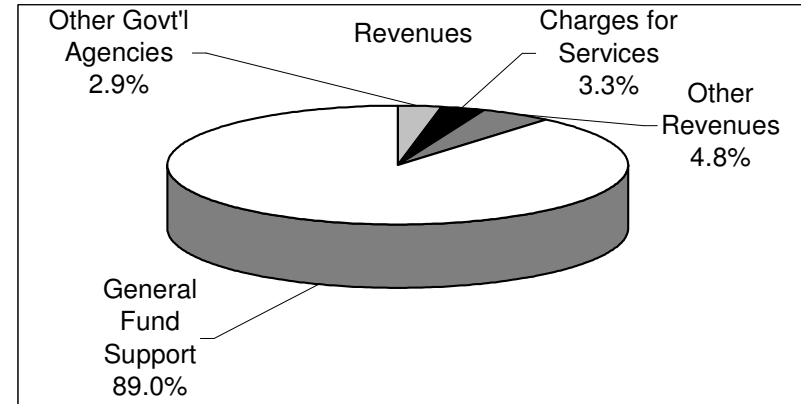
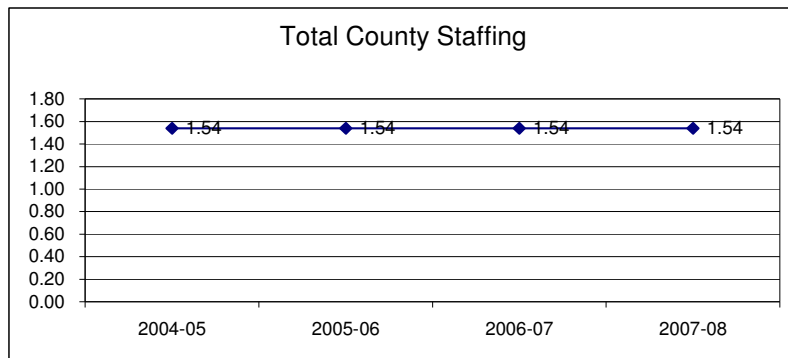
1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$2,975	\$6,274	\$6,451	\$4,000	\$4,000	(\$2,451)
Charges for Services	4,412	4,078	4,477	4,500	4,500	23
Other Revenues	6,244	8,826	11,561	6,500	6,500	(5,061)
General Fund Support	90,251	107,100	102,619	121,621	121,621	19,002
Total Revenues	\$103,881	\$126,277	\$125,108	\$136,621	\$136,621	\$11,513
Expenditures						
Salaries & Benefits	\$63,890	\$79,030	\$72,794	\$88,283	\$88,283	\$15,489
Supplies & Services	34,956	41,991	45,661	41,744	41,744	(3,917)
Other Charges	5,034	5,257	6,653	6,594	6,594	(59)
Total Expenditures	\$103,881	\$126,277	\$125,108	\$136,621	\$136,621	\$11,513
Allocated Positions	1.54	1.54	1.54	1.54	1.54	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	1.54	1.54	1.54	1.54	1.54	0.00

Purpose

The University of California Cooperative Extension (CE) provides agricultural, consumer science, youth development, and marine fisheries applied research, technical assistance and educational programs to the residents and industries of Humboldt County. Although not mandated, County support is governed by Educational Code § 32330.

Mission

Cooperative Extension's mission is to develop, extend, and promote the use of research-based technologies to solve specific problems, improve practices, and implement new practices for agriculture, natural resources and human and community development. The motto of Cooperative Extension is "Helping People Help Themselves."



Major Budget Changes

Revenues

- Revenues will remain relatively flat due to the potential loss of the Sudden Oak Death grant.

Expenditures

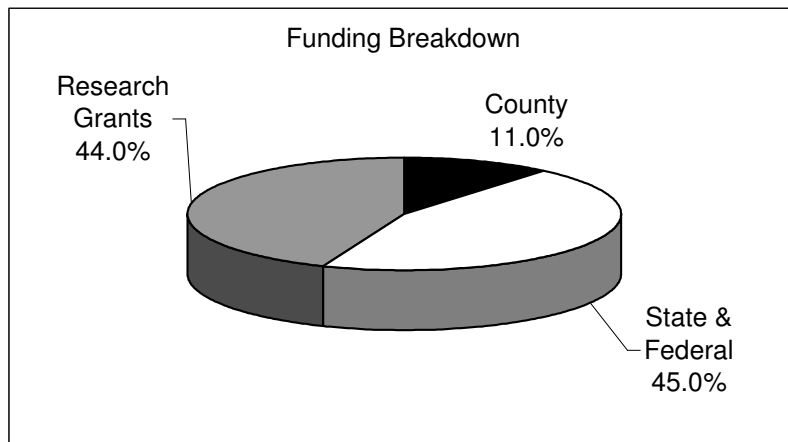
- \$15,489 General Salary and benefits adjustments.

Program Discussion

Cooperative Extension (CE) is jointly funded by the County and the University of California (UC). The County General Fund contribution for CE is \$121,621. This funding provides clerical staff, operational support, transportation and office

space. In addition to the County's contribution, the University via state and federal funding for academic positions expects to contribute approximately \$556,000 and an additional \$545,000 in grants. UC funds nine positions which include advisors and program coordinators. In addition, individuals, corporations, agricultural organizations and allied industries provide in-kind support in the form of land, labor, equipment, and materials necessary to conduct research trials and projects throughout the County. For FY 2007-08 a University of California (UC) Coordinator position has been reduced from 1.0 to .75 FTE based on the loss of this grant funding.

County Support of Cooperative Extension



CE works with agricultural producers and fishermen, assisting them with production problems and conducting research projects that address important issues. In addition to one-on-one assistance to local producers, CE provides educational

materials to the public that cover subjects such as: food production, growing trees, controlling pests, and eradicating weeds. CE organizes and conducts educational workshops, field days, and seminars. Recent examples include the Master Gardener program and Sudden Oak Death (SOD) seminars. CE sponsors the 4-H Youth Development program. It provides youth with educational projects that teach life skills in raising livestock, leadership, cooking, food production, sewing, and outdoor adventures and is one of the largest programs of its kind in the state.

The FY 2007-08 adopted budget includes an additional \$4,000 for clerical and operational support, in addition to transportation costs. The State has appointed a replacement for the Humboldt County Director/Livestock and Natural Resources Advisor. The new director is Alan Bower.

2006-07 Accomplishments

1. Implemented the largest adaptive management program to control Sudden Oak Death disease in California. Specifically, collaborated with USDA Forest Service, California Department of Forestry and Fire Protection, California State Parks, the Southern Humboldt Fire Safe Council/ Institute for Sustainable Forestry, and others to experimentally treat 120 acres of private and public land to test how effective thinning, pruning, fire and the use of a phosphonate fungicide are to control the pathogen.

2. Completed a 13 week Master Gardener class to train 65 potential Master Gardeners. The participants are required to perform 50 hours of educational outreach in gardening to fulfill requirements of the class.
3. Conducted a statewide conference on Farm Succession where farmers and ranchers learned important tools to help maintain their lands in agricultural production through their successors.
4. Completed a water well sampling program on agricultural properties to determine nitrate and mineral levels and presented the Environmental Stewardship short course to dairy producers.
5. Presented results of demonstration showing the impacts of Aleutian Cackling Geese on grazing agricultural lands.
6. Provided training and support to twelve traditional 4-H clubs and six non-traditional clubs who supported 550 youth and 200 adult volunteer leaders in Humboldt County.
7. Sponsored the Northcoast Youth Summit held at Humboldt State University.
8. Sponsored major events for 4-H, including 4-H Horse Camp, 4-H Environmental Camp, and Presentation Day.

9. Developed and received funding for the Humboldt Bay Ecosystem Program. The goal of this program is to build an ecosystem framework for the Humboldt Bay Ecosystem.
10. Completed three year juvenile rockfish habitat utilization project.
11. Initiated a razor clam research project for Clam Beach (Humboldt County) and Crescent Beach (Del Norte County) to determine age and growth data.

2007-08 Objectives

1. To maintain and expand early detection of Sudden Oak Death disease to be able to slow its spread.
2. To offer a multi-week education program for landowners and managers with forested properties to improve stewardship.
3. To conduct an Easter Lily test plot to find alternatives to standard control methods for nematode and fungal problems.
4. To continue developing leadership, citizenship and life skills for youth throughout Humboldt County.

Humboldt Cooperative Extension (1100 632)

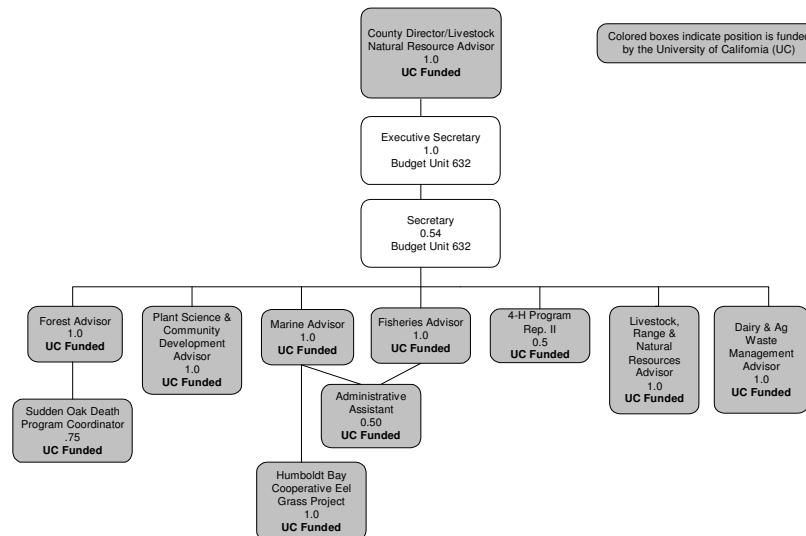
Alan Bower, County Director

5. To continue supporting existing 4-H youth development in Humboldt County and empower youth to reach their fullest potential.
6. To coordinate Humboldt Bay Ecosystem-based management program by developing an ecosystem-based management framework, identify and develop two to six priority ecosystem issues proposals, and recommend a method to establish a Humboldt Bay Ecosystem database.
7. To coordinate Humboldt Bay and Eel River Subtidal Habitat Project to set goals for restoration, management, and use of subtidal areas. This will create

a database to be used in the ecosystem-based management plan.

8. To facilitate a coho juvenile migration study in Humboldt Bay.
9. To work with the Resource Conservation and Development organization to develop grant proposals for the tri-county region. Farm to School efforts (requesting the school systems buy products from local producers) will be part of a new collaboration with Humboldt, Del Norte and Trinity counties.

Organizational Chart:



Library (1500 621)

Victor Zazueta, Director of Library Services

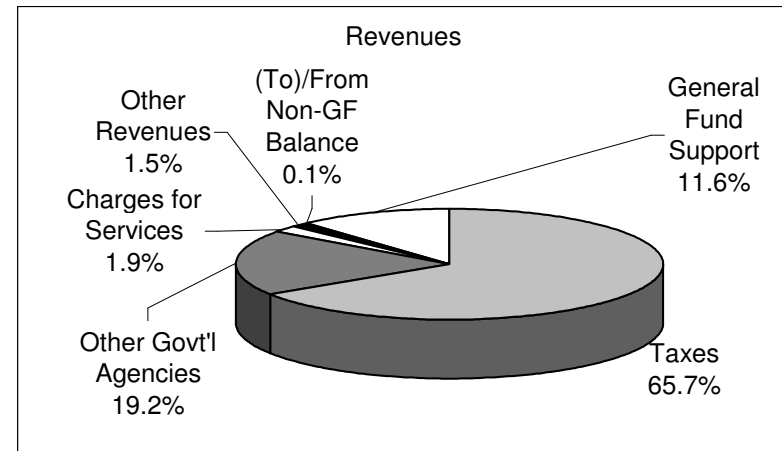
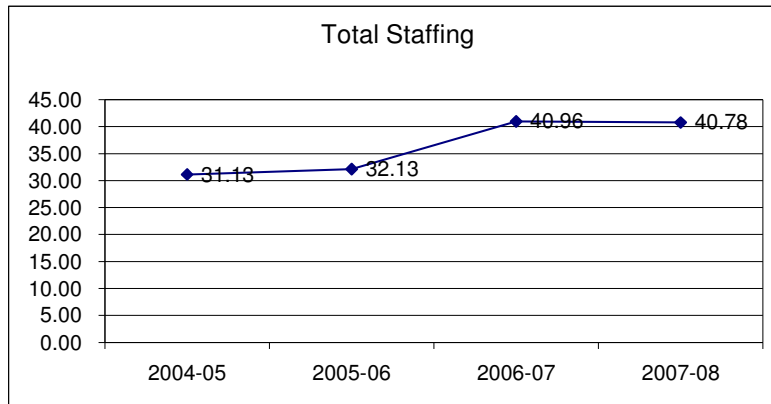
1500 - County Library Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Taxes	\$1,457,086	\$1,708,387	\$1,861,185	\$1,875,698	\$1,875,698	\$14,513
Use of Money & Property	350	365	350	300	300	(50)
Other Gov't Agencies	591,538	527,940	664,546	547,589	547,589	(116,957)
Charges for Services	62,046	65,180	87,162	55,000	55,000	(32,162)
Other Revenues	113,201	132,691	65,230	42,020	42,020	(23,210)
General Fund Support	298,629	309,755	323,158	330,946	330,946	7,788
Total Revenues	\$2,522,849	\$2,744,319	\$3,001,630	\$2,851,553	\$2,851,553	(\$150,077)
Expenditures						
Salaries & Benefits	\$1,367,885	\$1,519,244	\$1,737,672	\$1,954,415	\$1,954,415	\$216,743
Supplies & Services	607,055	771,143	827,571	680,386	680,386	(147,185)
Other Charges	192,384	233,828	205,018	190,862	190,862	(14,156)
Fixed Assets	14,038	36,140	84,422	28,000	28,000	(56,422)
Total Expenditures	\$2,181,363	\$2,560,355	\$2,854,683	\$2,853,663	\$2,853,663	(\$1,020)
Allocated Positions	24.89	26.69	29.43	30.23	30.23	0.80
Temporary (FTE)	6.24	5.44	8.14	10.55	10.55	2.41
Total Staffing	31.13	32.13	37.57	40.78	40.78	3.21

Purpose

The Humboldt County Library serves the County's 132,000 residents through a main Library in Eureka, ten branch libraries, and a bookmobile. The Humboldt County Library was established to serve County residents under Education Code Title 1, Division 1, Part 11, Chapter 6, Articles 1-3, § 19100-19180, County Free Libraries.

Mission

The Humboldt County Library provides resources and opportunities to support lifelong learning, local heritage, and the cultural, recreational, and informational needs of the County's communities.



Major Budget Changes

Salaries & Benefits

- \$103,139 General salary and benefits adjustments.
- \$41,532 Increase in extra-help expenditures.

Services & Supplies

- (\$25,400) Decrease in books and periodicals.
- (\$24,305) Decrease in insurance costs.
- (\$14,155) Decrease in rents and leases of structures.

Library (1500 621)

Victor Zazueta, Director of Library Services

- \$10,425 Increase in office supplies.

Fixed Assets

- \$24,000 Replacement cargo van
- \$4,000 Replacement demagnetizer for materials security

Revenue

- \$175,124 Increase in property tax revenue.
- \$140,000 Increase in estimated grant revenue.
- \$24,932 Increase in State aid from Public Library Fund.
- \$15,300 Increase in estimated donations to Library.
- (\$14,000) Decrease in Other Library revenue.

Program Discussion

The Humboldt County Library serves the County's residents through a main library in Eureka, ten branch library sites, and a bookmobile. Services provided include books, audio-visual and other collection materials to support community need, public computers and Internet access at all locations,

professional reference and information service, inter-library loan, extensive children's programs, cultural offerings for adults, outreach services, a consumer health center and a local history library.

For FY 2007-08, the budget reflects extensive use of extra-help employees to fill vacant positions in the Main Library and the Willow Creek and Hoopa branch libraries. These professional and supervisory positions remain unfilled after the retirement of staff. The expanded open hours now provided in three branch libraries (Arcata, McKinleyville, Fortuna) will continue to be offered through the use of extra-help staffing. A small library materials budget will be supplemented by significant Humboldt Library Foundation, Friends of the Redwood Libraries and branch library Friends groups, grant- and donor-provided funding. This budget line, the library's book budget, was reinstated in FY 2005-06 and will provide a small increase in the quantity of new materials added to library collections.

Service priorities include the continued improvement of branch and Main Library materials collections (to accommodate patron demand reflected in the number of new library card registrations which increased by 20% in FY 2006-07); the development of programming for adults (attendance increased by 60% in FY 2006-07) with expanded programming to meet the expectations and needs of seniors, children and teens in branch and Main library communities; and continued improvement in our ability to provide information to patrons.

Infrastructure priorities include the refurbishing of branch library facilities, the creation of more appropriate and useful

spaces (WiFi/Internet Café, TeenZone) in the Main Library, and the maintenance and staining of exterior siding of the Main Library.

In FY 2007-08, the Public Library Fund (State aid to libraries) will show a decrease. The library community continues to advocate a return to full PLF contributions, after crippling reductions over the past four years.

The FY 2007-08 recommended budget also includes \$24,000 for a replacement cargo van which carries materials to all the branch libraries, and \$4,000 for a replacement demagnetizer that provides security at the check-out station in the Main Library.

FY 2006-07 Accomplishments

1. Restored 20 operating hours per week (total) in the Eureka, Arcata, Garberville, and McKinleyville libraries; open hours in these libraries had been decreased since FY 2004-05.
2. Moved the Hoopa Branch Library into a larger space in the Kim Yerton Memorial Library; the library now provides increased seating and materials for checkout and additional computers for Hoopa patrons.
3. Increased and enhanced access to technology by upgrading all public computers in collaboration with the California State Library and the Bill & Melinda

Gates Foundation. Increased staff efficiency by upgrading staff computers in Rio Dell, Ferndale, and Main Library in collaboration with Humboldt Library Foundation, McLean Foundation and Lytle Foundation.

4. Provided enhanced services through partnerships, local fundraising and grants. Highlights include: increased open hours and enhanced collections at the Fortuna Branch Library through a one-year extension of partnership with the Friends of the Fortuna Library and the Rose Perenin Foundation; continuation of children's outreach services, enhanced children's facilities and materials collections in all libraries, and creation of Parenting Corner in Main Library in cooperation with First 5 Humboldt; enhanced children's and media collections through collaboration with County Rotary clubs.
5. Refurbished Large Meeting Room in Main Library—new chairs, bookshelves, carpet, tables—in collaboration with Friends of the Redwood Libraries and other donors; enhanced comfort and usefulness for the public using the facility.

FY 2007-08 Objectives

1. To install WiFi/Internet Café on second floor of Main Library.

2. To provide WiFi access for patrons in all County libraries.
3. To refurbish the Young Adult Room at Main Library.
4. To use the bookmobile to promote library services throughout the County.
5. To enhance and extend service to seniors throughout the County.

Goals

1. Access

- Provide library facilities that are open and accessible to all.
- Provide library spaces that reflect the evolving needs, interests and expectations of patrons.
- Redesign public spaces to be more inviting, safer and more comfortable for people to use.
- Provide easier and quicker access to materials in demand.

2. Quality

- Develop and maintain library collections that are current and relevant to the needs and interests of communities.
- Improve customer service for all patrons.

3. Opportunity

- Increase educational and cultural program opportunities and exhibits for adults countywide.
- Provide opportunities for residents to explore local heritage.
- Actively support literacy programs for all ages.

4. Community Awareness and Involvement

- Increase public awareness of library programs and services and promote the library as a gateway to the community.
- Increase opportunities for citizen involvement, and strengthen connections with local government jurisdictions.

5. Technology

- Support current and emerging technology to increase access to information, improve efficiency, and enhance patron use of the library.

6. Sustainability

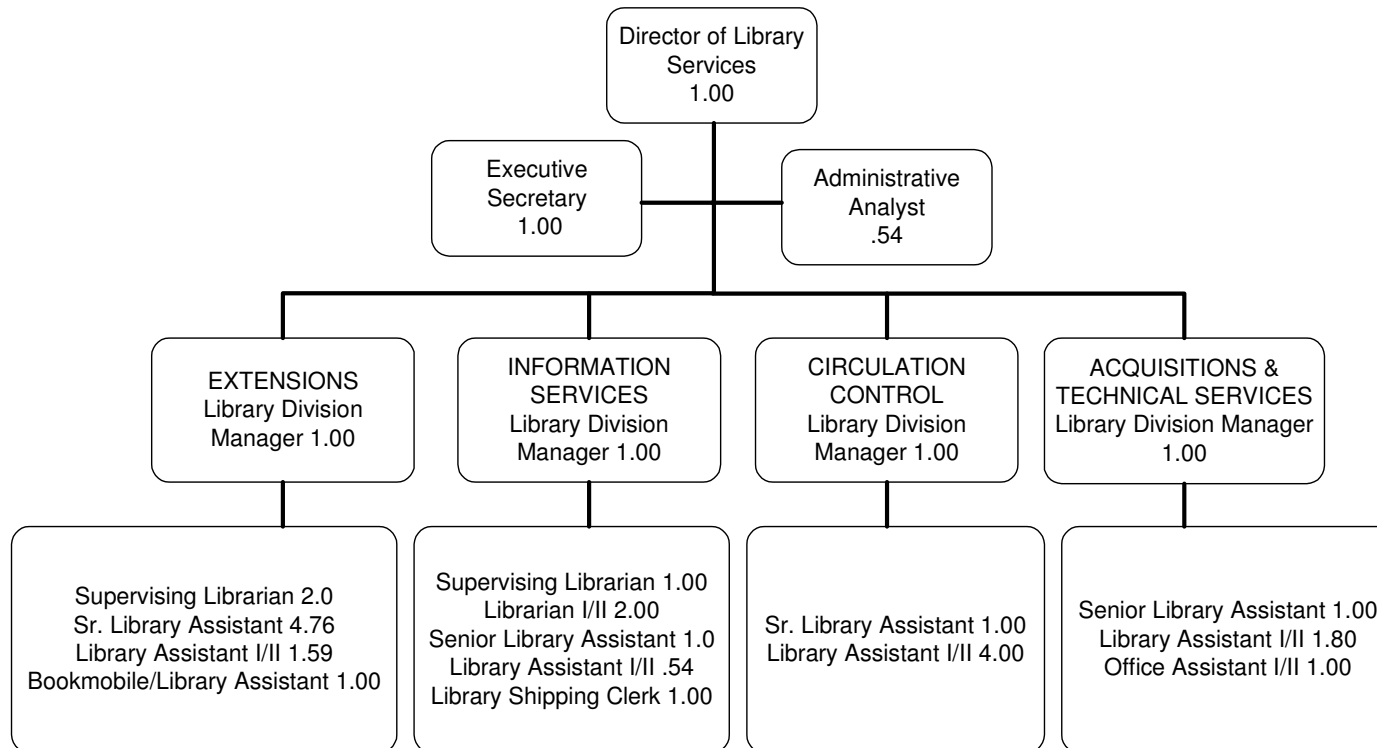
- Explore and develop alternative funding strategies to provide resources beyond property tax revenue.
- Work with library support organizations to maximize potential.

Performance Measures

1. <i>Description of Performance Measure:</i> New Library Card Registrations			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
4,006	4,520	5,444	6,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure is one indication of the presence the library has in the community, the awareness and interest of community members in the library and the overall appeal of library services to residents.			
2. <i>Description of Performance Measure:</i> Hold Requests Filled			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
16,939	21,578	24,192	25,500
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure relates to the availability, accessibility and relevance of materials in the library's collections. It measures the department's ability to find and provide requested materials and is an indicator of public confidence in the library's ability to respond quickly and efficiently to patron requests and needs.			

3. <i>Description of Performance Measure:</i> Public Internet Sessions			
<i>FY 2004-05 Actual</i>	<i>FY 2005-6 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
41,825	47,731	48,860	53,400
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure indicates the demand for public Internet service throughout the libraries, helps to determine staffing patterns, and resource allocations and long-range planning.			
4. <i>Description of Performance Measure:</i> Adult Program Attendance			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
1,830	1,683	2,703	3,200
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure tells the departemnt whether the programs that are being offered are capturing the interest and addressing the evolving needs of the community.			
5. <i>Description of Performance Measure:</i> New Items Added			
<i>FY 2004-05 Actual</i>	<i>FY 2005-6 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
12,963	18,329	17,000	19,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure tells the department how many new items are added to the library's collection each year: a primary component of the library's mission. It is an indication of the health of the library budget and the level of community support through fundraising and donations.			

Organization Chart:



Community Development Summary

Kirk Girard, Community Development Services Director

Departmental Summary	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Attributable to Department	\$6,265,650	\$8,075,450	\$12,124,373	\$16,416,924	\$16,416,924	\$4,292,551
General Fund Support	754,168	844,092	1,475,179	1,550,535	1,404,648	(70,531)
(To)/From Non-GF Fund Balance	42,395	1,800,268	(2,384,887)	0	0	2,384,887
Total Revenues	\$7,062,213	\$10,719,810	\$11,214,665	\$17,967,459	\$17,821,572	\$4,222,021
Expenditures						
Salaries & Benefits	\$2,624,446	\$2,965,290	\$3,471,327	\$4,127,401	\$4,030,614	\$559,287
Supplies & Services	549,158	545,495	646,000	770,511	737,011	91,011
Other Charges	4,351,137	7,713,098	7,696,142	13,869,077	13,869,077	6,172,935
Fixed Assets	11,986	36,793	25,554	20,100	4,500	(21,054)
Expense Transfer	(474,513)	(540,866)	(624,358)	(819,630)	(819,630)	(195,272)
Total Expenditures	\$7,062,213	\$10,719,810	\$11,214,665	\$17,967,459	\$17,821,572	\$6,606,907
Staffing						
Allocated Positions	50.25	57.46	57.00	56.00	55.00	(2.00)
Temporary (FTE)	N/A	N/A	3.00	2.33	2.33	(0.67)
Total Staffing	50.25	57.46	60.00	58.33	57.33	(2.67)

Community Development Summary

Kirk Girard, Community Development Services Director

The Community Development Services Department consists of the following budget groups:

Building Inspection Division

- 1100 262 Building Inspections

Economic Development Division

- 1120 275 Economic Development

Headwaters Fund

- 1120 286 Headwaters

Natural Resources Division

- 1100 289 Natural Resources

Planning Division

- 1100 277 Planning

Workforce Investment Division

- 1120 287 Workforce Investment

In addition, the following budget units which are no longer in use are included in the summary table for past years:

- 1100 284 Local Agency Formation Commission, through FY 2006-07
- 1120 288 Redevelopment Agency, through FY 2006-07

Performance Measures

1. <i>Description of Performance Measure:</i> Issued Building Permits			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
4,210	3,798	3,657	3,727
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Data is used in estimating monthly revenues & budget calculations. Data is shared with Economic Development and accessed in acquiring available grants.			

Community Development Summary

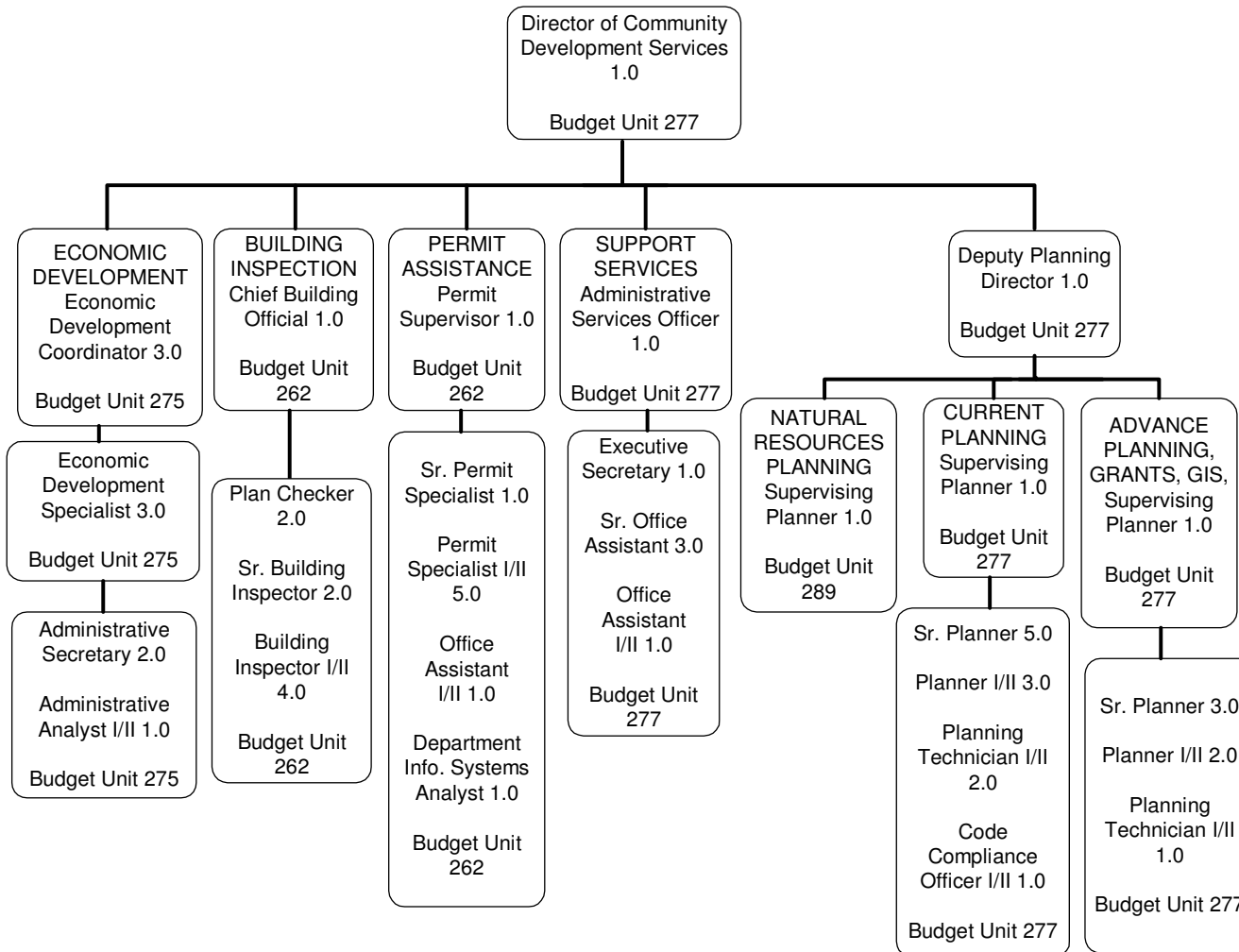
Kirk Girard, Community Development Services Director

2. Description of Performance Measure: Pre-Site Inspections							
FY 2004-05 Actual		FY 2005-06 Actual		FY 2006-07 Estimate		FY 2007-08 Projected	
772		712		662		687	
Describe why this measure is important and/or what it tells us about the performance of this department: Data is used in maintaining appropriate staffing levels, projected workloads and budget calculations.							
3. Description of Performance Measure: Completed Plan Checks							
FY 2004-05 Actual		FY 2005-06 Actual		FY 2006-07 Estimate		FY 2007-08 Projected	
1,552		1,279		1,236		1,257	
Describe why this measure is important and/or what it tells us about the performance of this department: Data is used in maintaining appropriate staffing levels.							
4. Description of Performance Measure: Number of Planning Projects Reviewed							
CY 2002 Actual	CY 2003 Actual	CY 2004 Actual	CY 2005 Actual	CY 2006 Projected	CY 2007 Projected		
208	275	299	219	272	240		
Describe why this measure is important and/or what it tells us about the performance of this department: This is the primary workload measurement for the Planning Division. It is an indicator not only of the workload facing the department, but of the level of construction and development activity in the County.							

**Building Inspection Division
Workload Data**

	2004	Actual 2005	2006	Estimated 2007	2008
<u>Building Permits Issued</u>					
New Single-Family Residences	310	307	248	212	269
Single Family Additions/Alterations	541	539	580	492	538
Multi-Family Residences (total units)	37	4	60	40	35
Mobile Residences	58	40	36	24	40
<i>Total Permits Issued:</i>	946	890	924	768	882
<u>Value of Building Permits Issued</u>					
New Single-Family Residences	\$26,521,448	\$26,246,206	\$20,019,072	\$16,338,247	\$22,281,243
Single Family Additions/Alterations	\$7,892,789	8,371,202	\$7,635,905	\$8,094,305	\$7,998,550
Multi-Family Residences	\$1,581,049	318,451	\$3,464,754	\$2,253,880	\$1,904,554
Mobile Residences	\$669,405	491,737	\$429,962	\$300,452	\$472,889
	\$36,664,691	\$35,427,596	\$31,549,693	\$26,986,884	\$32,657,236

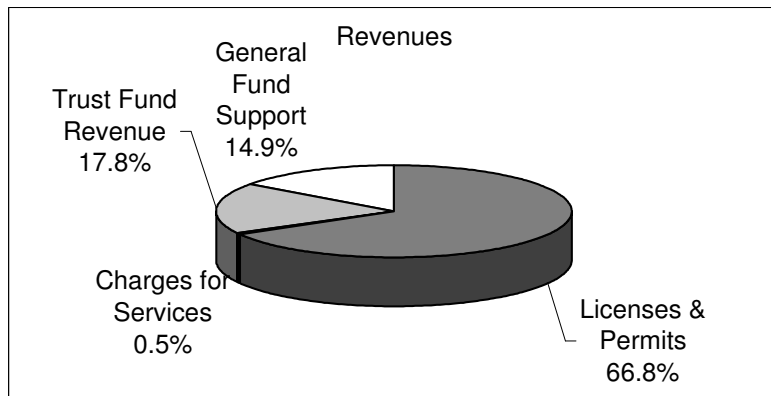
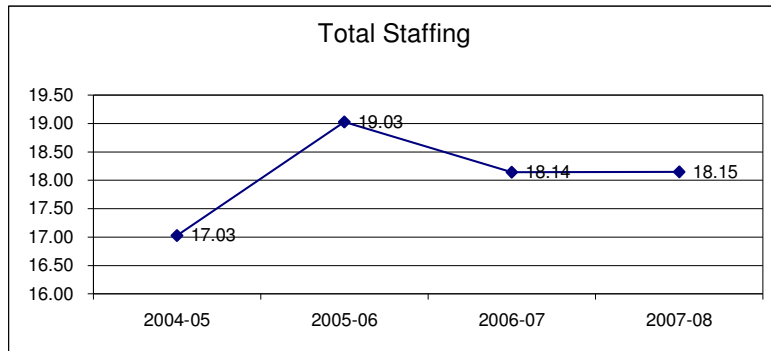
Organizational Chart:



1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Licenses & Permits	\$947,998	\$993,353	\$1,121,075	\$1,099,212	\$1,099,212	(\$21,863)
Charges for Services	10,716	9,664	8,862	8,000	8,000	(862)
Trust Fund Revenues	53	233	87	293,426	293,426	293,339
General Fund Support	169,041	176,037	194,497	245,672	245,672	51,175
Total Revenues	\$1,127,807	\$1,179,288	\$1,324,522	\$1,646,310	\$1,646,310	\$321,788
Expenditures						
Salaries & Benefits	\$896,157	\$947,790	\$1,088,670	\$1,324,699	\$1,324,699	\$236,029
Supplies & Services	128,123	137,337	151,917	179,593	179,593	27,676
Other Charges	111,884	112,169	118,186	212,318	212,318	94,132
Fixed Assets	7,814	8,782	4,491	4,500	4,500	9
Expense Transfer	(16,171)	(26,791)	(38,742)	(74,800)	(74,800)	(36,058)
Total Expenditures	\$1,127,807	\$1,179,288	\$1,324,522	\$1,646,310	\$1,646,310	\$321,788
Staffing						
Allocated Positions	16.00	18.00	19.00	18.00	18.00	(1.00)
Temporary (FTE)	1.03	1.03	0.14	0.15	0.15	0.01
Total Staffing	17.03	19.03	19.14	18.15	18.15	(0.99)

Purpose

The authority requiring the County to provide a permitting and building inspection program is the Health and Safety Code, the Business and Professions Code and the California Administrative Code.



Major Budget Changes

Salaries & Employee Benefits

- \$146,820 General salary and benefits adjustments.
- (\$20,881) Loss of a Data Entry Operator.

Services & Supplies

- \$18,637 Increase in insurance costs.
- \$18,000 Increase in transportation and travel costs due to increased gasoline prices. Purchase of replacement vehicles.
- (\$14,250) Decrease in professional and specialized services due to greater utilization of in-house staff for plan-checking.

Other Charges

- \$52,024 Increase in administrative charges from the Planning Division.
- \$46,318 Increase in charges from the Economic Development Division to pay for one-half of the Development Assistance Director position.

Building Inspection (1100 262)

Kirk Girard, Community Development Services Director

Fixed Assets

- \$3,000 Replacement laser printer for building permits
- \$1,500 New computer for self-help customer counter

Cost Reimbursements

- \$36,058 Increase in reimbursements for Building Inspection staff working at Planning Counter and shared Technology Information staff.

Revenues

- (\$50,000) Decrease in construction permit fee revenue due decline in construction activity.
- \$250,364 Increase in draw from Building Inspection Trust Fund.

Program Discussion

The adopted FY 2007-08 budget totals \$1,646,310. General Fund revenues comprise \$245,672, or 15.0%, of that amount.

The workload of the Building Inspections Division can be divided into four primary categories: Inspection and

Violations, Permit Processing, Plan Checking, and Public Information.

Inspection & Violations

A major function of the Building Inspection Division is field inspections, and the continued efforts of each inspector to work with people to resolve violations. The inspectors inspect all facets of new construction, additions, and remodels from the beginning to the end of the project. They interpret and enforce the Model Codes, State Energy Standards, and local ordinances.

Building Inspectors also perform Planning investigations, check building plans, perform health and safety inspections, check structures for conformance with their business licenses, and investigate alleged violations, as well as provide information in the field to owners, contractors and other professionals.

Permit Processing

Permit Specialists process building permit applications, interpret zoning regulations, and verify completeness of applications. The Permit Specialists determine and apply appropriate regulations for each proposed project from a variety of planning and building regulations, codes, and ordinances. These staff members are responsible in meeting with both the permit applicants and the general public to advise them of what will be required, review their applications, obtain the required approvals, calculate permit fees, and determine

Building Inspection (1100 262)

fees applicable for other departments. They issue the permits and maintain the required records.

The Building Inspection Division processes permits and approvals and collects fees for the following departments: Environmental Health, the Real Property Division of the Public Works Department, and the Planning Division. In addition, Building Inspection collects development impact fees and special drainage fees administered by the Public Works Department, and also collect developer fees for McKinleyville Union School District, Hydesville Elementary School District, Pacific Union School District, Fortuna Union Elementary, Rohnerville School District, and Ferndale Unified School District.

Plan Checking

The Plan Checker verifies the applicant meets the requirements for each type of plan check and that the plans meet all related codes and ordinances. The Plan Checker notes and/or discusses all required corrections with owners/applicants, engineers and contractors.

Many plan check options are available to the applicant in this process (Regular Check, Fast Check, Modified Two-Story and Conformance). For example, *Regular* plan checks are available for any structures or additions built by the owner or a licensed contractor that do not qualify for other types of plan checks (i.e., residences built by property owner and plans with complex engineering). *Fast Check* plan checks are available for one-story conventionally framed single family residences built by a licensed contractor. *Modified Two-Story* plan checks are

Kirk Girard, Community Development Services Director

available for two-story conventionally framed single family residences built by a licensed contractor. *Conformance* plan reviews are available for detached accessory structures, residential remodels, decks, porches, and patios. This type of review is limited as to size and value of the structure.

Commercial, industrial and some complex construction plans are sent out to one of several private-sector firms for review.

Public Information

Public Information is provided by all staff members, covering a wide variety of information for multiple departments. A key source in providing accurate and current information is the Division's multi-department suspense system and referral process. The suspense system provides opportunity for outside departments (Environmental Health, Public Works, Planning Division, Fire and Water Districts) to put on record in one central location any pertinent information regarding specific assessor's parcels. The availability of this centralized information allows the Permit Specialist to make the permit applicant aware, at the very beginning of the permit process, of any special requirements, problems or issues noted from any of the above departments or agencies. Public information is provided through several sources; e-mail, office contact, telephone service, written correspondence, and in the field.

Building Inspection (1100 262)

Kirk Girard, Community Development Services Director

Permit Reform Efforts

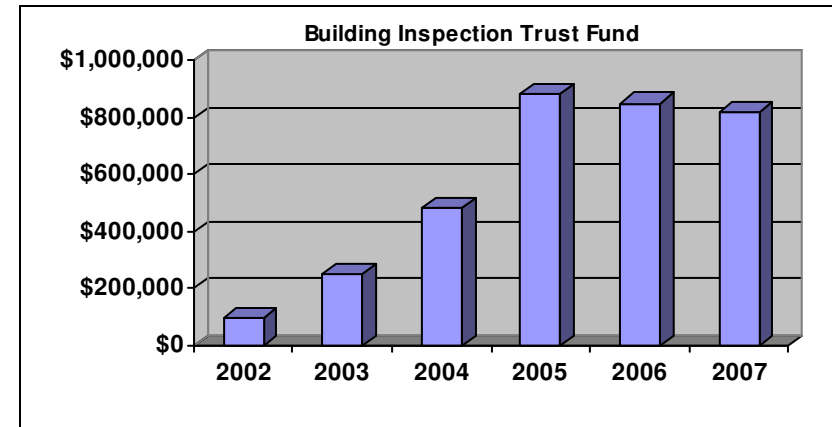
Under the guidance of the Board-appointed Permit Reform Committee, the Building Division of Community Development Services has implemented the following customer service recommendations:

- A 24-hour callback policy
- Complaint-handling system that records, tracks, and resolves complaints made in relation to procedural aspects and/or staff processing errors.
- Allocated an additional Plan Checker I/II position, which will shorten the processing time on in-house plan checks.
- Developed a front counter “express lane”. Equipment has been purchased to install an additional workstation, which will provide expedited service to customers with business that can be handled within several minutes.

Building Inspection Trust Fund

In years of high building activity, any revenue from building permits that is not fully expended for the building permit program is held in the Building Inspection Trust Fund #3564 to be used to fund the program in years when building activity is low. A long-term agreement with the builders’ association is that Building Inspection fees will not constitute more than 85% of the Building Inspections budget. Including a transfer of Trust Fund revenues of \$293,426 to balance the budget, Building Inspection Fees constitute 66.75% of the FY 2007-08 budget. The Trust Fund’s balance has grown from \$126,810 in

June 2002 to a high of \$900,285 in June 2005, with a decrease to an actual \$820,070 as of June 2007.



Decline in Construction and Housing Starts

The instability in housing starts has resulted in a decline of issued building permits and a decrease in revenue for the Building Inspections Division. For example, the number of building permits issued for single-family additions and alterations has declined from its peak of 580 in calendar year 2006 to an estimated 492 permits in 2007. This pattern has been experienced statewide for both new residential construction and residential remodel projects. This is generally attributed to the sluggish housing market, rising inventories of unsold homes, and growing construction costs.

2006-07 Accomplishments

1. Completed the conversion of upstairs storage to office space accommodating the growth of the Division.
2. Completed the re-design of the Permit Specialist work area to create both a practical and accessible work environment.
3. Reviewed staffing levels and increased plan checking services to better support the needs of the community.
4. Reviewed several software options to upgrade the current Building Division automation system along with integrating other divisions and departments.

2007-08 Objectives

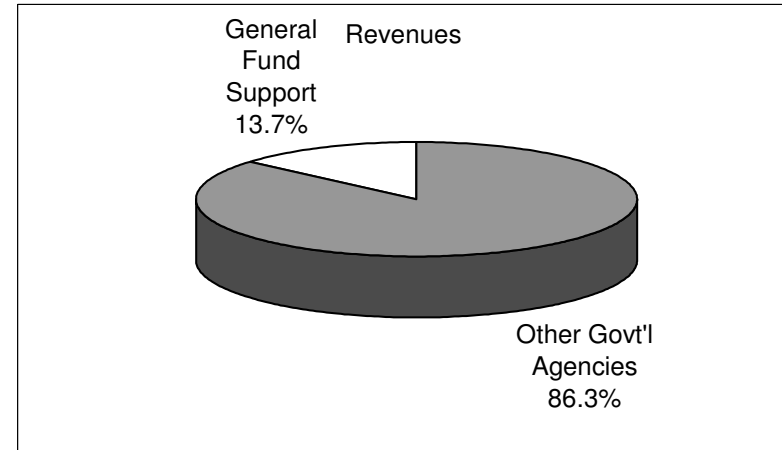
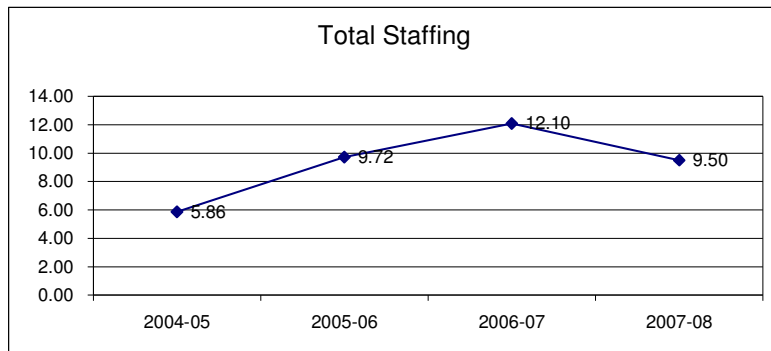
1. To provide superior personal customer service.
2. To complete the re-organization within the Department and Division as discussed and approved by the Board.
3. To upgrade and/or replace the permit processing software which now includes the following Divisions: Building, Planning, Environmental Health and Real Property.
4. To complete the process of converting stored documents to digital imaging, to be accomplished with the purchase of the new software program.
5. To create a customer service work area in the Building Division's lobby.

1120 - Economic Development Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$2,200,063	\$3,178,017	\$6,295,132	\$3,151,143	\$3,151,143	(\$3,143,989)
Other Revenues	0	70,770	10,080	0	0	(10,080)
(To)/From Non-GF Fund Balance	(91,394)	1,467,006	(2,078,394)	0	0	2,078,394
Total Revenues	\$2,108,669	\$4,715,792	\$4,226,818	\$3,151,143	\$3,151,143	(\$1,075,675)
Expenditures						
Salaries & Benefits	\$355,211	\$487,275	\$518,441	\$695,507	\$695,507	\$177,066
Supplies & Services	87,999	99,732	75,878	87,473	87,473	11,595
Other Charges	1,984,811	4,491,177	4,015,677	2,858,399	2,858,399	(1,157,278)
Fixed Assets	4,172	3,027	1,465	0	0	(1,465)
Expense Transfer	(323,524)	(365,419)	(384,643)	(490,236)	(490,236)	(105,593)
Total Expenditures	\$2,108,669	\$4,715,792	\$4,226,818	\$3,151,143	\$3,151,143	(\$1,075,675)
Staffing						
Allocated Positions	4.00	6.00	9.00	9.00	9.00	0.00
Temporary (FTE)	1.86	3.72	3.10	0.50	0.50	(2.60)
Total Staffing	5.86	9.72	12.10	9.50	9.50	(2.60)

Purpose

The Economic Development Division works to strengthen the economy of Humboldt County. It secures and distributes funding for projects and programs that implement the County's comprehensive economic development strategy, *Prosperity!* It provides high quality data and analysis about the economy to support resource allocation, policy development and public investment. It promotes private-sector investments by helping businesses overcome constraints and access resources. It stimulates clean up and recycling of land, and helps to build community infrastructure that lays the foundation for business start up and expansion, affordable housing and the elimination of depressed living conditions.

In addition, the Economic Development Division manages two separate budget units: the Headwaters Fund (#286), and the Workforce Investment Act Fund (#287).



Major Budget Changes

Salaries & Employee Benefits

- \$170,672 General salary and benefits adjustments.
- (\$82,590) Decrease in extra help expenses.

Other Charges

- (\$1,500,000) Decrease in expenses related to Willow Creek housing HOME program grant.
- (\$890,000) Decrease in expenses related to Redway HOME program grant and 2005 Community Development Services Block Grant grant.

Economic Development (1120 275)

Kirk Girard, Community Development Services Director

- \$600,000 Increase in Brownfield Revolving Loan Account grant activities.
- \$275,000 Increase for new Economic Development Micro-Enterprise Block Grant activities.
- (\$250,000) Decrease in expenses related to 2003 and 2004 HOME Housing Rehabilitation grants.
- (\$225,000) Decrease in expenses related to 2003 Community Development Micro-Enterprise Block Grant.
- (\$217,000) Decrease in expenses related to Hazardous Substances and Petroleum brownfields assessment grants.
- \$125,000 Increase for new Economic Development Administration (EDA) grant activities to facilitate the growth of emerging industry clusters in the Redwood Coast region.

Expense Transfers

- \$130,720 Net increase in cost reimbursements from other divisions of the Community Development Services Department.

Revenues

- (\$1,525,000) Nearly-completed Willow Creek/ Orick HOME grant.
- (\$500,000) End of Redway HOME Program grant.
- (\$432,000) Nearly-completed Redway Multiple Assistance Center grant.
- \$331,710 Additional Brownsfield Assessment grant funding.
- \$300,000 New Economic Development Micro-Enterprise Block Grant to assist low-income entrepreneurs who are starting or expanding a business with five or fewer employees.
- (\$250,000) End of 2003 Community Development Micro-Enterprise Block Grant.
- \$220,000 New Planning and Technical Assistance Allocation Community Development Block Grants for broadband service in Orick, Loleta water supply, Lucas Street study, Trinity/Humboldt broadband redundancy line, and affordable housing trust fund study.
- \$150,000 New EDA grant.

- (\$105,000) End of 2003 HOME Housing Rehabilitation grant.

Program Discussion

The Economic Development Division manages five policy and program areas that invest in the Humboldt County economy:

- *Prosperity! The North Coast Strategy* for economic development
- Affordable housing
- Brownfields assessment and cleanup
- Coordination of Workforce Investment and the Headwaters Fund.

These policy and program areas are primarily funded with state and federal grants that support specific programs and projects. The Division secures the funding, and contracts with many community agencies and consultants for project and program delivery throughout the County.

The Division also oversees several loan programs:

- Brownfields clean up
- First time home buyer down payment assistance
- Owner-occupied housing rehabilitation
- Multi-family and senior housing development
- Business start up and expansion

Programs expand and change year to year, as grant funding and revolving loan funds allow. The Division works with service districts, cities, and non-profits to secure gap funding for infrastructure projects.

As stated earlier, the Economic Development Division manages the Economic Development general budget (#275), the Headwaters Fund (#286), and the Workforce Investment Board (#287). These three budget units work in one location, and therefore share overhead costs. The budgets reflect the allocation of these costs, as well as the disbursement of the staff salaries.

The majority of Economic Development's activities are funded through state and federal grant sources. However, some administrative and management labor, service and supply costs cannot be charged to external grants. Non-recoverable costs can include grant acquisition, coordination with cities and economic development organizations, business information and assistance, program management, unanticipated special projects and implementation of County sponsored programs. The costs that are not recoverable under any of the granting sources are charged to the Economic Development Set Aside.

The overarching goals of the Economic Development Division remain the same as in prior years:

- Economic development, infrastructure and workforce housing planning.
- Promoting the growth of export and emerging industry clusters and strengthening the County workforce to meet industry needs.
- Building local capacity for coordinated economic development initiatives.

Economic Development (1120 275)

- Obtaining grants and leveraging economic development funds.
- Assisting rural communities and economically depressed areas in planning, developing, and redeveloping their communities.

There will be three key foci in Economic Development in FY 2007-08: (1) working regionally with emerging industry clusters, (2) affordable housing, and (3) infrastructure planning.

The *Targets of Opportunity* report, produced by the Humboldt County Workforce Investment Board, identifies six fast-growth emerging industries in the regional economy of Humboldt, Del Norte, Mendocino, Siskiyou and Trinity counties. These are:

- Specialty food, flowers, and beverages
- Niche manufacturing
- Diversified health care
- Management and innovation services
- Building and systems construction and maintenance
- Investment support services.

The Division will coordinate with regional partners and workforce investment boards to disseminate the findings of this report, to further characterize the emerging clusters, and to develop initiatives that address the industry growth needs, particularly the demand for workforce.

Housing costs have leveled off but the County still has a lack of affordable housing. Only 13% of median-income workers in Humboldt County can afford to purchase a home. Typically, a family should not pay more than 30% of their income on

Kirk Girard, Community Development Services Director

housing. Based on a 2003 survey, 50.6% of renter families in Humboldt County are paying more than 30% of their income on rent. According to the 2000 census, Humboldt County has the highest percent of families paying over 30% of their income for rent compared to all other counties in the State of California. This constrains the County's businesses in attracting and retaining a qualified workforce. The Economic Development Division will work closely with the County's Planning Division to evaluate regulatory initiatives that could encourage private sector investment in affordable housing.

Deterioration and a lack of rural infrastructure have been identified as a core constraint to future economic and housing development within the County. The Economic Development Division will continue to work closely with the County's Planning Division and other jurisdictions to identify rural infrastructure needs and secure funding to address the needs.

2006-07 Accomplishments

1. Secured \$1.6 million in grant funding to assist businesses and people through economic development and affordable housing programs.
2. Completed the following housing and community development projects:
 - A 20-unit rental project in Redway
 - Two Habitat for Humanity Homes
 - Provided aid to ten low-income families for home rehabilitations
 - Acquired a new truck for the Food Bank

- Assisted the Multiple Assistance Center with operating expenses
 - Produced the Supportive Housing Study
 - Provided Phase I Environmental Site Assessments (ESA) to 21 properties, and seven properties received Phase II ESA's and site remediation planning
3. Completed the following business and industry cluster development projects:
 - Initiated the series and produced four business leader luncheons
 - Specialty Agriculture industry cluster work plan
 - Labor market analysis and emerging industry report, *Targets of Opportunity*
 - Market analysis for value-added meat producers (grass-fed and organic)
 - Business case for redundant fiber-optic line east to I-5 corridor
 - Produced and published State of the Industry Reports for the nine base industry clusters
 - Assisted with funding for 66 low-income micro-entrepreneurs to start or expand businesses.
 4. Managed the Headwaters Fund and stimulated industry cluster growth through seven grants, over \$800,000 in business and community investment loans and other Headwaters Fund projects.
 5. Managed the Workforce Investment Board and assisted in completing several workforce development projects.

2007-08 Objectives

1. To secure \$5.0 million in grants to assist businesses and people through economic development and affordable housing programs.
2. To work regionally to build a network of emerging industry leaders and set of initiatives for high value economic and workforce development investments.
3. To complete a 24-unit multi-family low-income housing development in Willow Creek; complete seven first-time homebuyer self-help Habitat for Humanity Homes; and assist seven low-income families with rehabilitation and/or home acquisition.
4. To acquire an accessible door opener for an adult day health facility in Redway; and assist in the rehabilitation of a drop-in facility for at-risk teenagers.
5. To make at least one loan from the Brownfield Cleanup Revolving Loan Fund to assist in the redevelopment of a Brownfield site.
6. To assist with funding for 60 low-income micro-entrepreneurs to start or expand businesses.
7. To complete studies for Loleta Water Supply and Orick Broadband.

Headwaters Fund (1120 286)

Kirk Girard, Community Development Services Director

1120 - Economic Development Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Revenues	\$221,129	\$341,819	\$310,955	\$142,820	\$142,820	(\$168,135)
(To)/From Non-GF Fund Balance	5,500	74,571	(74,571)	0	0	74,571
Total Revenues	\$226,629	\$416,390	\$236,384	\$142,820	\$142,820	(\$93,564)
Expenditures						
Supplies & Services	\$1,964	\$5,341	\$1,332	\$38,253	\$38,253	\$36,921
Other Charges	224,666	411,049	235,052	104,567	104,567	(130,485)
Total Expenditures	\$226,629	\$416,390	\$236,384	\$142,820	\$142,820	(\$93,564)

Purpose

The Headwaters Fund Unit implements the programs and projects of the Headwaters Fund. The Headwaters Fund is overseen by the Headwaters Fund Board and, ultimately, the Board of Supervisors.

Major Budget Changes

Other Charges

- (\$250,000) Decrease in Grant Fund Disbursements due to a funds management and accounting change.
- (\$26,433) Decrease in charges from Planning and Economic Divisions due to less staff time spent on Headwaters Fund management.

Headwaters Fund (1120 286)

Kirk Girard, Community Development Services Director

Revenues

- (\$227,858) Decrease in budgeted Liquidity Fund income due to a funds management and accounting change.
- (\$45,542) Decrease in draws from the Revolving Loan Fund and Community Investment Fund due to reduced staffing.

Program Discussion

In 1999, the state and federal governments purchased the 3,000-acre old-growth Headwaters Grove. While this landmark acquisition preserved internationally significant forest habitat, it also removed significant timber resources from Humboldt County's economy.

Local officials and community leaders argued that the Headwaters acquisition should include an appropriation to offset local economic losses. A local effort resulted in a combined \$22 million state and federal appropriation to the County of Humboldt.

On October 19, 1999, the Board of Supervisors voted to reserve the bulk of the funds for the "economic prosperity and quality of life for all Humboldt County residents". In December 2002, the Board adopted a final *Headwaters Fund Charter* that outlines the purpose and structure of the Fund.

The mission of the Headwaters Fund is to use the values, principles, and strategies of the County's Comprehensive Economic Development Strategy, currently known as *Prosperity! The North Coast Strategy*, to:

- Support the growth of specified industry clusters and increase the number of sustainable jobs that pay near or above the median income.
- Enhance the County's quality of life through social and environmental projects that promote healthy communities and which protect and enhance the natural environment.

The Economic Development/Headwaters Fund Division of the Community Development Department is responsible for implementation and monitoring of Headwaters Fund programs. The Division facilitates the strategic funding of projects and organizations that foster community economic development within Humboldt County. The Division supports the Headwaters Fund Board, a community board that, along with the Board of Supervisors, oversees the programs and policies of the Headwaters Fund. The Division is funded through income from the Headwaters Trust Fund(s).

To advance economic and community development in Humboldt County, the Headwaters Fund offers business loans, loans/grants for infrastructure projects, and economic development grants via the following three programs:

The **Revolving Loan Fund** makes loans to businesses and non-profit organizations in Humboldt County. These loans fill gaps in the market for available financing, while maintaining

Headwaters Fund (1120 286)

sound banking practices. Eligible loans must demonstrate a minimum job creation/retention or economic development potential. Loan applicants apply directly to contracted financial institutions, not the Headwaters Fund itself.

The **Community Investment Fund** (CIF) is a loan and grant program for infrastructure and related projects that will result in permanent and tangible economic benefits to the community. Infrastructure projects include air and sea ports, roads, water, wastewater, and economic development infrastructure. Fishing Cluster projects funded in FY 2006-07 included planning for the Trinidad Pier Reconstruction, the Eureka Fisherman's Terminal construction, an eelgrass fish communities characterization study, and operating support for the Mad River Fish Hatchery.

The **Grant Fund** provides grants for projects benefiting base industries in Humboldt County. Non-profit organizations and government jurisdictions in Humboldt County are eligible to apply.

In the past, Grant Fund disbursements were paid through this budget unit. Headwaters Grant Fund revenue (also known as Liquidity Fund revenue) would be transferred from the Grant Fund to the Grant Fund Disbursements account to reimburse the expense. Beginning in FY 2007-08, Grant Fund disbursements will be paid directly out of the Grant Fund instead of through this budget unit.

Kirk Girard, Community Development Services Director

Refining the Focus of the Headwaters Fund

When the Headwaters Fund was first put into place, the Headwaters Fund board and the Board of Supervisors committee members requested to revisit all Headwaters Fund activities after three years of implementation. A planning process to review and – if necessary – refine the focus of the Headwaters Fund was launched in FY 2006-07. During FY 2007-08, staff plans to complete the review process and make its recommendations to the Headwaters Fund board and the Board of Supervisors.

2006-07 Accomplishments

1. Identified opportunities, and committed \$184,267 of the Grant Fund to help facilitate community projects administered by non-profit organizations and government jurisdictions in Humboldt.
 - Passenger Demand Analysis for the Arcata-Eureka Airport (\$37,500)
 - Brand imaging and positioning for the North Coast (\$44,000)
 - Streamlining County Building Permitting (\$20,000)
 - Sustainable Living Lodge and Eco-Hostel environmental review and design phases (\$40,000)
 - Regional Produce Market Distribution program (\$17,317)
 - Artisan Wine Marketing and Guild Development (\$12,950)

Headwaters Fund (1120 286)

Kirk Girard, Community Development Services Director

- Garberville Town Square planning (\$12,500)
- 2. Granted \$251,129 of the Community Investment Funds for infrastructure (\$200,000) and Fishing Cluster (\$51,129) projects.
- 3. A Community Investment Fund loan to the Willow Creek Community Services District (WCCSD) for \$350,000 allowed the WCCSD to leverage significant state funds and to update its water uptake system. The new water filtration system will improve the safety and health of Willow Creek residents.
- 4. In partnership with the Rural Community Assistance Corporation, continued management and oversight of a \$3.6 million loan to help finance a new water system for the City of Rio Dell; this joint Headwaters/Rural Community Assistance Corporation loan will help fund a new transmission and supply system that will improve water quality and pressure while reducing costs and shortages

- 5. Worked with Redwood Regional Economic Development Corporation (RREDC) and Arcata Economic Development Corporation (AEDC) to provide \$214,000 in loan funding for local businesses.
- 6. Launched a planning process to refine the focus of the Headwaters Fund.

2007-08 Objectives

- 1. To work with RREDC and AEDC to provide \$500,000 in loan funding for local businesses.
- 2. To complete the current planning process and make Grant Fund awards of at least \$250,000 to priority projects.
- 3. To continue to identify lending and granting opportunities within the CIF, making at least one new loan.

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Charges for Services	\$18,516	\$23,922	\$29,384	\$0	\$0	(\$29,384)
General Fund Support	8,483	5,767	12,130	0	0	(12,130)
Total Revenues	\$26,999	\$29,689	\$41,514	\$0	\$0	(\$41,514)
Expenditures						
Supplies & Services	\$2,065	\$2,245	\$16,909	\$0	\$0	(\$16,909)
Other Charges	24,934	27,443	24,605	0	0	(24,605)
Total Expenditures	\$26,999	\$29,689	\$41,514	\$0	\$0	(\$41,514)

Purpose

The Humboldt County Local Agency Formation Commission (LAFCo) is a State mandated agency (Government Code § 56325) whose purpose (Government Code § 56001) is to discourage urban sprawl and to encourage the orderly formation and development of local governmental agencies based upon local conditions and circumstances. LAFCo's membership is comprised of two County supervisors, two City Council members, two elected representatives of special districts, and one public member. Commission

membership also includes an alternate for each category of voting members.

Program Discussion

LAFCo reviews and approves or disapproves all proposals for changes in the boundaries of cities and special districts in the County. Such changes include annexations, detachments, city

Local Agency Formation Commission (1100 284) Kirk Girard, Community Development Services Director

incorporations, district formations, or dissolution of a city or district.

LAFCo is also required to determine and adopt the “Sphere of Influence” of each local governmental agency in the County. The sphere of influence is defined as a plan for the probable ultimate physical boundary and service area of the affected agency. This planning tool is used by the Commission, the affected agency, County departments state and federal agencies, and concerned citizens to determine when and where various services will be available. California Government Code (GC) § 56425f mandates that spheres of influence for all local agencies in Humboldt County be updated “as necessary, not less than once every 5 years.”

Historically, staff support for LAFCo has been provided by Community Development’s Planning Division. Development activity is expected to increase markedly in the County in upcoming years. In November 2006, to avoid the perception of conflicts of interest, the Board notified LAFCo that it would no longer be providing County staffing after the end of FY 2006-07. Pursuant to GC § 56381(b), the County must provide one-third of LAFCo’s annual operating budget. For FY 2007-08, LAFCo’s proposed budget is \$108,756, so the County’s contribution would be \$36,252. Because LAFCo’s budget will no longer be a County budget, this budget unit will be eliminated beginning in FY 2007-08 and the County’s annual contribution will now be shown in the County’s General Fund Contributions to Other Funds budget #199.

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't Agencies	\$0	\$0	\$36,293	\$7,875,939	\$7,875,939	\$7,839,646
General Fund Support	0	0	102,178	0	0	(102,178)
Total Revenues	\$0	\$0	\$138,472	\$7,875,939	\$7,875,939	\$7,737,467
Expenditures						
Salaries & Benefits	\$0	\$0	\$0	\$79,576	\$79,576	\$79,576
Supplies & Services	0	0	72,013	34,000	34,000	(38,013)
Other Charges	0	0	66,459	7,762,363	7,762,363	7,695,904
Total Expenditures	\$0	\$0	\$138,472	\$7,875,939	\$7,875,939	\$7,737,467
Allocated Positions	0.00	0.00	0.00	1.00	1.00	1.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	1.00	1.00	1.00

Purpose

The purpose of the Natural Resource Division is to provide staff support to the Board of Supervisors on a wide range of natural resource issues including water, species conservation, land protection, and regulatory policy. The Division will be primarily grant funded and conduct its work through discrete water, agriculture, forestry, environmental restoration and habitat conservation projects.

Program Discussion

The Natural Resources Division of the Community Development Services Department was formed by the Board in October 2005. This is a new budget unit formed to allow for separate accounting of funds and personnel. The need for this budget is a testimony to the success of working regionally and acquiring grant funds. The North Coast Proposition 50 Implementation Grant Application was the highest ranked application in the State.

Proposition 50, passed by voters as the Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002, has funded the first two projects for this Division.

The County has partnered with other northern California counties including; Sonoma, Mendocino, Del Norte, Siskiyou, Modoc, and Trinity to form an Integrated Regional Water Management Planning group. This group received a \$500,000 Planning Grant administered by the Department of Water

Resources and a \$25.0 million Implementation Grant administered by the State Water Resources Control Board.

The Planning Grant is being used to coordinate regional activities and pilot General Plan processes that include water resource considerations. Planning projects are being conducted in Humboldt, Siskiyou, Trinity, and Sonoma Counties.

Almost two dozen Implementation Grant projects are being conducted throughout the region:

- Sonoma Water Recycling & Habitat Preservation Project
- Graton Wastewater Treatment Upgrade & Reclamation Project
- Sediment Solutions for Gualala
- Monte Rio Community Wastewater Project
- Fish Friendly Farming Environmental Certification Program
- Navarro Watershed Road Sediment Reduction Project
- Westport County Water District Water Supply Reliability Project
- Covelo Wastewater Facilities Improvement Project
- Mattole Integrated Water Management Plan
- Mid Van Duzen River Ranch Road Sediment Reduction Program
- Salt River Restoration Project
- Martin Slough Interceptor Project
- Redwood Creek Erosion Control
- Orick Community Services District Wastewater Treatment System
- Crescent City Wastewater Treatment Plant Renovation

Natural Resources Division (1100 289)

Kirk Girard, Community Development Services Director

- Head Hunter/Smoke House Non-point Sediment Reduction Project
- Raw and Recovered Water for Irrigating Public Agencies
- Weaverville Sanitary District Water Reclamation Project
- Araujo Dam Restoration
- City of Etna Water Supply
- Shasta Water Association Dam Restoration
- Newell Water System Renovation

For both the Planning Grant and the Implementation Grant, the County of Humboldt has been designated by the regional group as the Regional Administrator.

The adopted budget for FY 2007-08 includes one Supervising Planner transferred from the Planning Division budget #277. Additional position allocations are pending classification by the Personnel Department. Until the Supervising Planner

position is filled and additional positions are allocated, Planning Division staff will provide staffing support and their expenses will be cost-applied on a quarterly basis.

2007-08 Objectives

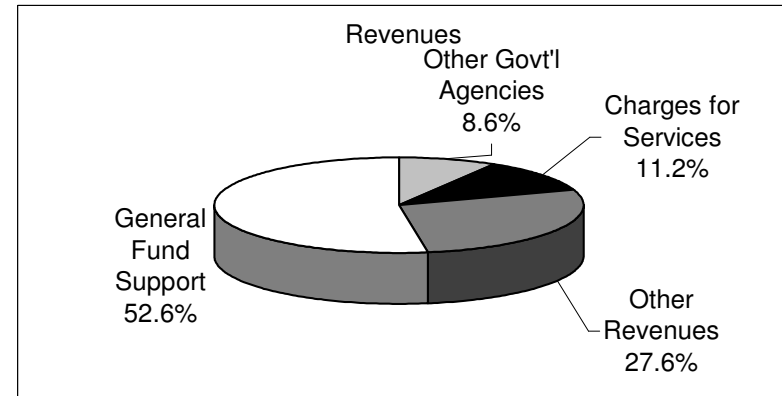
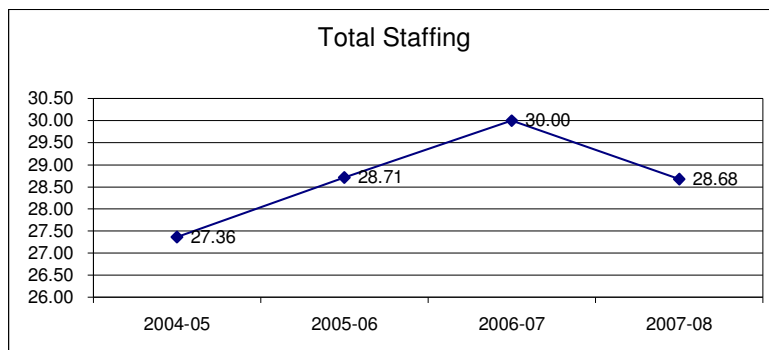
1. To complete the Natural Resource Element of the General Plan.
2. To work with Proposition 50 sub-grantees to expend 20% of the \$25 million implementation grant consistent with state and contract requirements.
3. To seek other grant funding and expand the range of projects managed by the Division in the areas of land and water conservation.

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't Agencies	\$260,390	\$146,212	(\$264,597)	\$189,088	\$189,088	\$453,685
Charges for Services	673,487	867,593	1,271,409	247,000	247,000	(1,024,409)
Other Revenues	2,895	1,603	1,243	608,642	608,642	607,399
General Fund Support	576,644	662,289	1,178,503	1,304,863	1,158,976	(19,527)
Total Revenues	\$1,513,416	\$1,677,697	\$2,186,558	\$2,349,593	\$2,203,706	\$17,148
Expenditures						
Salaries & Benefits	\$1,373,077	\$1,530,225	\$1,864,215	\$2,027,619	\$1,930,832	\$66,617
Supplies & Services	227,842	168,433	309,079	394,767	361,267	52,188
Other Charges	47,314	90,671	194,638	166,201	166,201	(28,437)
Fixed Assets	0	24,984	19,598	15,600	0	(19,598)
Expense Transfer	(134,818)	(136,616)	(200,973)	(254,594)	(254,594)	(53,621)
Total Expenditures	\$1,513,416	\$1,677,697	\$2,186,558	\$2,349,593	\$2,203,706	\$17,148
Staffing						
Allocated Positions	25.00	25.00	29.00	28.00	27.00	(2.00)
Temporary (FTE)	2.36	3.71	1.00	1.00	1.68	0.68
Total Staffing	27.36	28.71	30.00	29.00	28.68	(1.32)

Purpose

The Planning Division is responsible for planning and facilitating land use development based on the policies of the General Plan, Community Plans, County Codes and Ordinances as well as State and Federal regulations. Planning works with many facets of the community to gather comments regarding proposed developments and provide input into the formation of policies and plans to guide the development of the County. The Planning Division is comprised of three sections: Support Services, Current Planning, and Advance Planning, Grants and Computer Services.

State planning law is codified within Government Code § 65000. The Division also implements other State and federally mandated programs including flood hazard protection, geologic and/or seismic safety, timber production zoning, administration of Williamson Act contracts and Coastal planning and permitting authority.



Major Budget Changes

Salaries & Employee Benefits

- (\$79,573) Transfer of Supervising Planner position to new Natural Resources budget #289.
- (\$65,761) Deletion of Senior Planner position added in FY 2006-07 for LAFCo municipal service review studies.
- \$26,364 General salary and benefits adjustments.
- \$20,862 Increase in extra help expenses.

Services & Supplies

- (\$100,000) Net decrease in professional and specialized services due to transfer of funding to new Natural Resources budget and decline in grant-related projects, offset by an increase for peer review of Environmental Impact Report and to update land use codes, both projects associated with the General Plan update.
- (\$33,500) Elimination of computer software expenses to meet target budget allocation.
- \$27,735 Increase in insurance costs.

Revenues

- (\$145,000) Decrease in Proposition 50 Infrastructure Program funding.
- (\$125,202) Decrease in Title III conservation easements.
- (\$104,166) Decrease in Multi-Hazard Mitigation grant.
- (\$85,000) Decrease in Countywide Fire Planning revenue.
- (\$73,113) Decrease in U.S. Forest Service revenue.

- \$24,574 Increased draw from the Current Planning Trust.
- (\$7,759) Decreased draw from the Advanced Planning Trust.

Program Discussion

The Community Development-Planning Division consists of three main functions: the Current Planning, the Advanced Planning and the Support Services.

Current Planning

Current Planning's principal work is processing permit applications, such as subdivisions, lot line adjustments and use permits. Approximately 20 land use permits are processed per month. In addition, Current Planning provides public information, operates a code enforcement program, reviews building applications and business licenses, and assigns addresses and street names.

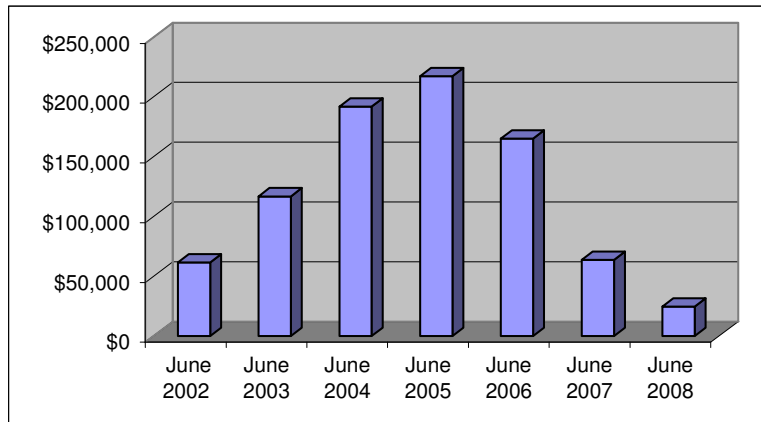
Current Planning is reforming the permitting process under the guidance of the Board-appointed Permit Reform Committee. This includes staff additions, program modifications and a possible reorganization of the Building and Planning Divisions. These reforms will be implemented throughout FY 2007-08.

Permit fees provide the majority of revenue for Current Planning. Revenues in excess of the amount needed for current-year expenditures are placed in the Current Planning

Planning Division (1100 277)

Kirk Girard, Community Development Services Director

Trust Fund #3697 as a hedge against low-revenue years. The Current Planning Trust Fund's balance grew steadily for three years, from \$61,556 in June 2002 to \$217,425 in June 2005, then decreased to \$165,139 as of June 2006. It was erroneously reported in the FY 2006-07 budget book that no transfers from the Current Planning Trust Fund were anticipated for FY 2006-07. Instead, the Planning Division anticipates draws of \$345,504 from the Current Planning Trust in FY 2006-07 and an additional draw of \$312,292 in FY 2007-08. The Planning Division anticipates that the Current Planning Trust will have a balance of \$63,716 as of June 2007 and \$24,575 as of June 2008.



Advance Planning

The Advance Planning prepares and updates the General Plan and Land Use and Development codes, including Community Plans, Housing Element and Local Coastal Plans. Staff provides citizen advisory committee support and public

information related to advance planning. Specialists within Advance Planning provide information services support to the entire department; including geographic information system (GIS) support, database and network management, and web page production and maintenance. Advance Planning also implements an advanced planning and resource management grant program.

Advance Planning will be managing four distinct program initiatives in FY 2007-08:

Community Planning – This workgroup is preparing Urban Study Area Reports, the Agriculture and Forest Elements of the General Plan, the balance of the General Plan Update and the General Plan Environmental Impact Report.

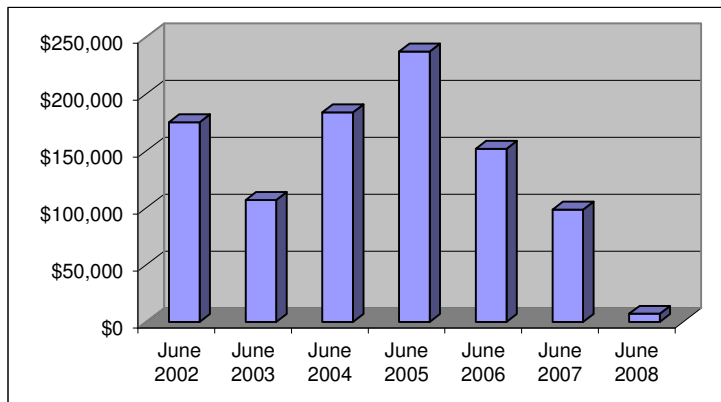
GIS and Technical Support – With a Headwaters Fund grant and internal funding, the GIS Group is working to make the County GIS system accessible to the public through the Internet. The GIS group is also updating County reference maps and supporting the Current Planning Division in permit application support mapping.

Resource Planning – A Supervising Planner is being hired to staff this workgroup. Work will include implementation of the Proposition 50 Integrated Regional Water Management Plan grant and support for North Coast water resource initiatives.

Plan Implementation – This work effort includes managing the Williamson Act Preserve Program, the Countywide Fire Department and Fire Safe Council grant program, the Countywide Multi-hazard Mitigation Plan, and the Countywide

Conservation Easement program. The group is also involved in the General Plan Update Urban Studies Area work with a focus on funding for infrastructure necessary for General Plan implementation.

The Advance Planning also has a trust fund (#3698), derived from valuation fees on construction permits and GIS product sales. The Advance Planning Trust Fund's balance has fluctuated over the last several years, from \$175,405 in June 2002 to a low of \$107,065 in June 2003. The balance was \$237,408 as of June 2005, but since then has declined to \$151,960 as of June 2006. It was erroneously reported in the FY 2006-07 budget book that no transfers from the Advanced Planning Trust Fund were anticipated for FY 2006-07. Instead, the Planning Division drew \$154,254 from the Advanced Planning Trust in FY 2006-07 and plans an additional draw of \$294,500 in FY 2007-08. The Planning Division anticipates that the Advanced Planning Trust will have a balance of \$98,703 as of June 2007 and \$7,351 as of June 2008.



Support Services

The Support Services performs fiscal and accounting functions, provides clerical support for the entire Community Development Services Department, assists in the processing of permits, and acts as the recording secretary to the Planning Commission.

General Plan Update and Associated Challenges

The primary focus of the Planning Division during FY 2007-08 and the first half of FY 2008-09 will be completion of the County's General Plan Update. The Board-approved schedule for the project envisions that the Planning Commission will conduct public hearings on preliminary chapters of the General Plan from February 2007 through January 2008. In March 2008, the Planning Commission will publish its version of hearing drafts of the General Plan, Environmental Impact Report (EIR), and implementing ordinances.

This effort will be followed by the Planning Commission's and Board of Supervisors' public hearings on the hearing drafts, scheduled to take place from March 2008 through September 2008. Final adoption of the General Plan, EIR, and implementing ordinances is scheduled for October 2008.

In order to meet this ambitious timeline, Advanced Planning staff has been reassigned to the General Plan Update to maintain the project on a Board approved timeline. This reduces the amount of grant revenue the Division can draw down on existing grants not related to the Plan Update and limits the number of new grants the Division can pursue. The

result is that the Planning Division projects a \$532,000 decline in grant-related revenue in FY 2007-08.

This has the effect of shifting staff costs from grant revenue to the General Fund and trust fund revenue. As a result, the General Fund contribution to the Planning Division has grown from \$997,159 in FY 2006-07 to \$1,158,976 in the adopted FY 2007-08 budget, an increase of \$161,817. In addition, as described earlier, the Planning Division projects that both the Current Planning Trust Fund and the Advanced Planning Trust Fund are likely to be nearly depleted by the end of FY 2007-08.

Permit Reform

The Division is reforming the permitting process under the guidance of the Board appointed Permit Reform Committee. This includes staff additions, program modifications and a reorganization of the Building and Planning Divisions. These reforms are in-process. Current Planning has been organized into three work teams each with a different regional focus. A Development Assistance was formed to guide permit process improvements, offer special permit services to the public and manage the permit process across divisions and County departments. Finally, the Support Services administrative staff has been transferred to the Planning Division and the Permit Processing. Support Services will now focus on fiscal and personnel services for the entire Community Development Services Department.

There are record numbers of planning and housing bills approved or pending in the legislature. Housing Element

requirements have increased, adding to the cost of preparing an acceptable Housing Element. Certain proposition bond funding initiatives provide incentives to jurisdictions that have conducting specialized planning processes. The Division is tracking and participating in the development of statewide funding guidelines to ensure the County of Humboldt is in a favorable position to compete for grant funding.

The volume of permit applications is beginning to show a downward trend as a result of the recent reduction in housing demand. This trend has reduced revenue levels and may further reduce revenue below projections.

Unfunded Supplemental/Restoration Funding Requests

The Planning Division submitted several supplemental requests that are not recommended for funding for FY 2007-08. The Division requested \$43,191 for a Planning Technician or \$20,862 for extra-help expenses. The recommended budget includes the extra-help expenses, but not the Planning Technician.

The Division also requested \$74,458 for the retirement cash out for a long-term employee. This request is not being recommended for funding at this time; it is recommended that the Department first attempt to fund this expense through salary savings related to its vacant positions.

Because of the Department's anticipated loss of \$500,000 in grant funding, the Planning Division had to cut expenses in

several categories to meet its target General Fund allocation. The recommended budget restored professional and specialized services funding related to consultants needed for the General Plan Update. The Division also requested \$33,500 in general software update expenses and \$15,600 for general computer replacements that could be deferred and are not recommended for funding at this time.

2006-07 Accomplishments

1. Worked with a seven-county consortium to develop an Integrated Regional Water Management Plan for the North Coast region that received a \$500,000 Planning Grant and a \$25 million Implementation Grant. The newly-established Natural Resources Planning Division within Community Development Services is the regional administrator for both of the grants.
2. Received grant funding and is implementing a Multi-Hazard Mitigation Planning program for Humboldt County.
3. Implemented the Board-approved Title III programs for local fire agencies and land conservation groups.
4. Implemented a series of Permit Process Reforms under the direction of the Permit Reform Committee:
 - Regionalization of planning services.
 - Formation of a Development Assistance.
 - Adoption of a 24-hour callback policy.

- Assignment of back-up staff to all positions.
- Implementation of a complaint handling system.
- Published permit application guides and checklists.
- Expanded the use of Applicant Assistance meetings.
- Introduced “On Track” and “E+” permit services.
- Conducted customer service training for all employees.
- Reformatted Planning Commission reports.

2007-08 Objectives

1. To implement the remaining permit process reforms as recommended by the Permit Reform Committee:
 - Utilize multi-department permit automation and management software.
 - Digitize permit records and publish them to the Internet.
 - Re-engineer the permit process to decrease processing timeframes.
 - Complete the remodel of the front counter, including a customer express lane.
 - Implement an organizational performance measure tracking and reporting system.
 - Initiate a countywide Planners’ Training Series for planner professional development.
2. To complete drafts of the General Plan Update and the associated Environmental Impact Report.

Planning Division (1100 277)

Kirk Girard, Community Development Services Director

- Complete Planning Commission hearings on draft Plan Update chapters
 - Complete Urban Studies Area Technical Report
 - Prepare Planning Commission hearing drafts of the General Plan Update and Environmental Impact Report.
 - Conduct public hearings before the Board of Supervisors
 - Prepare draft update of local land use codes.
3. To complete the Department's re-structuring, including:
- Centralization of administrative, fiscal and human resource services.
- Establishment of stand-alone Geographical Information System (GIS) and information support division.
 - Hire Deputy Planning Director and Natural Resources Division Supervisor.
 - Transfer clerical and administrative support personnel to the Planning Division.
4. To develop a full-service Internet-based GIS system in partnership with the Cities of Eureka and Arcata.
5. To complete the Local Multi-Hazard Mitigation Plan in partnership with local cities.

1120 - Economic Development Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$25,438	\$0	\$0	\$0	\$0	\$0
Other Revenues	0	0	287,758	0	0	(287,758)
General Fund Support	145,894	255,052	(254,986)	0	0	254,986
Total Revenues	\$171,333	\$255,052	\$32,772	\$0	\$0	(\$32,772)
Expenditures						
Supplies & Services	\$94,937	\$119,077	\$6,261	\$0	\$0	(\$6,261)
Other Charges	76,395	135,976	26,510	0	0	(26,510)
Total Expenditures	\$171,333	\$255,052	\$32,772	\$0	\$0	(\$32,772)

Purpose

The proposed purpose of the Redevelopment Agency was to eliminate blighting influences through replanning and redevelopment of selected project areas. The Agency is authorized pursuant to the Community Redevelopment Law of the State of California (Health and Safety Code § 33000 et seq.).

Major Budget Changes

Services & Supplies

- (\$50,000) Elimination of administrative charges from Planning and Economic Development Divisions, and professional and specialized services.

Redevelopment Agency (1120 288)

Kirk Girard, Community Development Services Director

Revenues

- (\$50,000) Elimination of funding from Economic Development Set-Aside fund.

Program Discussion

The Redevelopment Agency was formed by ordinance in December 2002 in response to the need for economic development in deteriorating communities affected by the downturn in resource-based industries. If the Board of Supervisors had adopted a formal Redevelopment Plan, the

Agency would have used incremental property tax increases to leverage state, federal, and private funds to stimulate community and economic development. The proposed Redevelopment Plan targeted redevelopment areas in the six communities of Alton/Fields Landing, Glendale, Manila/Fairhaven/Samoa, Orick, Redway, and Willow Creek.

The proposed Redevelopment Plan was unpopular both with special districts that would see a portion of their property taxes shifted away, and with the general public. Citizens of several of the redevelopment areas petitioned to be excluded from the Plan. On September 18, 2006, the Board of Supervisors voted to deactivate the County's Redevelopment Agency.

1120 - Economic Development Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$1,904,326	\$2,442,264	\$3,016,691	\$2,801,654	\$2,801,654	(\$215,037)
Other Revenues	640	0	0	0	0	0
(To)/From Non-GF Fund Balance	(17,606)	3,639	10,935	0	0	(10,935)
Total Revenues	\$1,887,360	\$2,445,903	\$3,027,626	\$2,801,654	\$2,801,654	(\$225,972)
Expenditures						
Supplies & Services	\$6,228	\$13,330	\$12,610	\$36,425	\$36,425	\$23,815
Other Charges	1,881,132	2,444,614	3,015,015	2,765,229	2,765,229	(249,786)
Expense Transfer	0	(12,040)	0	0	0	0
Total Expenditures	\$1,887,360	\$2,445,903	\$3,027,626	\$2,801,654	\$2,801,654	(\$225,972)

Purpose

The Workforce Investment Division serves as the Workforce Area Administrator, Fiscal Agent, and staff to the Workforce Investment Board (WIB), a commission appointed by the Board of Supervisors and required by the Workforce Investment Act (WIA) to oversee the workforce system. This unit receives and administers annual formula and discretionary grant funds that come through WIA and the State Employment Development Department.

The unit is responsible for financial reporting to the state and the WIB, state monitoring and auditing, oversight of service providers, contract supervision, processing invoices and reimbursements and fund management, implementation of WIB policies regarding the one-stop workforce system (The Job Market), and staffing strategic initiatives of the WIB.

Workforce Investment (1120 287)

In this capacity, the unit integrates economic and workforce development programs to better serve the needs of employers and workers in Humboldt County.

Major Budget Changes

Other Charges

- (\$668,300) Decrease in Rapid Response grant activities.
- \$625,000 Expenses related to new Veterans grant.
- (\$420,000) Decrease in Nurse Workforce grant activities.

Revenues

- \$750,000 New Veterans and dislocated workers grant.
- (\$737,000) Expiration of Rapid Response grants.
- (\$420,000) Decrease in Nurse Workforce grant.

Program Discussion

The Workforce Investment Division secures and oversees funding for workforce training programs, employer services delivery, and workforce projects to benefit local industry

Kirk Girard, Community Development Services Director

clusters. This includes the federally mandated One-Stop System for Workforce, organized in Humboldt County as the Job Market.

Services include:

- Development and implementation of workforce policy by the Humboldt County Workforce Investment Board.
- Resource development for key strategic initiatives to improve the workforce system and workers' ability to meet the needs of employers and industry growth.
- Oversight and direction to the one-stop workforce system (The Job Market) on service design, key information, and essential training resources:
 - For *employers* that enhance their human resources management efficacy, decreases the cost of matching jobs and talent, improves incumbent worker skills to meet industry demand, increases job openings, and averts layoffs.
 - To *workers* and *job seekers* that encourage good matches with employer needs, lifelong learning and technical skills improvement for local industries and employers.
 - On retraining and re-employment services for *dislocated workers* and *long-term unemployed workers*.

- To at-risk youth to increase their opportunities for successful employment as adults.

Targets of Opportunity

The Humboldt County WIB commissioned an analysis of the labor market for the Redwood Coast region (Humboldt, Del Norte, Mendocino, Trinity, and Siskiyou counties). The Workforce Investment Division produced the Targets of Opportunity report in FY 2006-07, which identifies six fast-growth emerging industries and their labor market needs:

- Diversified health care
- Building and systems construction and maintenance
- Specialty agriculture, food and beverage
- Investment support services
- Management and innovation services
- Niche manufacturing

In the future, the Division expects to assist the WIB in providing leadership to build collaboration regionally. The goal will be to craft and provide information and communication tools that catalyze and engage local and state leaders in the future economy that *Targets of Opportunity* can provide. This will include:

- Convening industry leaders to characterize industries in-depth (e.g. markets, driving factors, talent and skill set demands, infrastructure needs, etc.)

- Developing and publishing a web directory of businesses in *Targets of Opportunity*.
- Working with regional training partners, such as College of the Redwoods and Humboldt State University, to align training programs with industry talent and skill set demands.

2006-07 Accomplishments

1. Completed the Redwood Coast Nursing Career Training Program and exceeded the project goal by serving 155 participants, 14 more than expected. The participants received a variety of services including:
 - Assistance completing 2 year and 4 year nursing programs;
 - Assistance completing the Certified Nursing Assistant, Licensed Vocational Nurse, and phlebotomist programs; and
 - High School health occupation classes.
2. Produced *Targets of Opportunity* report that identified six fast growth emerging industries and their labor market needs.
3. Updated strategic plan in response to *Targets of Opportunity* report.

Workforce Investment (1120 287)

Kirk Girard, Community Development Services Director

4. Raised \$185,000 to continue work regionally with emerging industries identified in *Targets of Opportunity* report, and complete implementation of business services at the Job Market for workforce, industry cluster and employer service programs and services.
5. Implemented redesign of Rapid Response program to focus more on layoff aversion and provide a more customized approach with companies that are facing an imminent layoff.
6. Designed and began implementation of business human resource services at the Job Market.
7. Presented *Targets of Opportunity* report to the Northern Rural Training Employment Consortium WIB, Mendocino WIB, Arcata City Council, State, and numerous other entities.
8. Conducted 15 monitorings of contractors for compliance with local, state, and federal guidelines, as well as compliance with the objectives of their clients.

9. Completed two monitorings by the State with no significant findings.

2007-08 Objectives

1. To secure \$1.0 million for vocational counseling and re-training of dislocated workers.
2. To complete implementation of business human resource services at the Job Market.
3. To disseminate the *Targets of Opportunity* report regionally and engage regional partners in focusing resources to meet the needs of *Targets of Opportunity* industries.
4. To restructure the Division's at-risk youth program to align with *Targets of Opportunity*, to adjust to diminishing formula funds, and to attract new private and public sector investment.
5. Secure \$200,000 in additional funds to implement initiatives identified in the *WIB Strategic Plan 2007-2009*.

Community Development Summary

Kirk Girard, Community Development Services Director

Departmental Summary	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Attributable to Department	\$6,265,650	\$8,075,450	\$12,124,373	\$16,416,924	\$16,416,924	\$4,292,551
General Fund Support	754,168	844,092	1,475,179	1,550,535	1,404,648	(70,531)
(To)/From Non-GF Fund Balance	42,395	1,800,268	(2,384,887)	0	0	2,384,887
Total Revenues	\$7,062,213	\$10,719,810	\$11,214,665	\$17,967,459	\$17,821,572	\$4,222,021
Expenditures						
Salaries & Benefits	\$2,624,446	\$2,965,290	\$3,471,327	\$4,127,401	\$4,030,614	\$559,287
Supplies & Services	549,158	545,495	646,000	770,511	737,011	91,011
Other Charges	4,351,137	7,713,098	7,696,142	13,869,077	13,869,077	6,172,935
Fixed Assets	11,986	36,793	25,554	20,100	4,500	(21,054)
Expense Transfer	(474,513)	(540,866)	(624,358)	(819,630)	(819,630)	(195,272)
Total Expenditures	\$7,062,213	\$10,719,810	\$11,214,665	\$17,967,459	\$17,821,572	\$6,606,907
Staffing						
Allocated Positions	50.25	57.46	57.00	56.00	55.00	(2.00)
Temporary (FTE)	N/A	N/A	3.00	2.33	2.33	(0.67)
Total Staffing	50.25	57.46	60.00	58.33	57.33	(2.67)

Community Development Summary

Kirk Girard, Community Development Services Director

The Community Development Services Department consists of the following budget groups:

Building Inspection Division

- 1100 262 Building Inspections

Economic Development Division

- 1120 275 Economic Development

Headwaters Fund

- 1120 286 Headwaters

Natural Resources Division

- 1100 289 Natural Resources

Planning Division

- 1100 277 Planning

Workforce Investment Division

- 1120 287 Workforce Investment

In addition, the following budget units which are no longer in use are included in the summary table for past years:

- 1100 284 Local Agency Formation Commission, through FY 2006-07
- 1120 288 Redevelopment Agency, through FY 2006-07

Performance Measures

1. <i>Description of Performance Measure:</i> Issued Building Permits			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
4,210	3,798	3,657	3,727
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Data is used in estimating monthly revenues & budget calculations. Data is shared with Economic Development and accessed in acquiring available grants.			

Community Development Summary

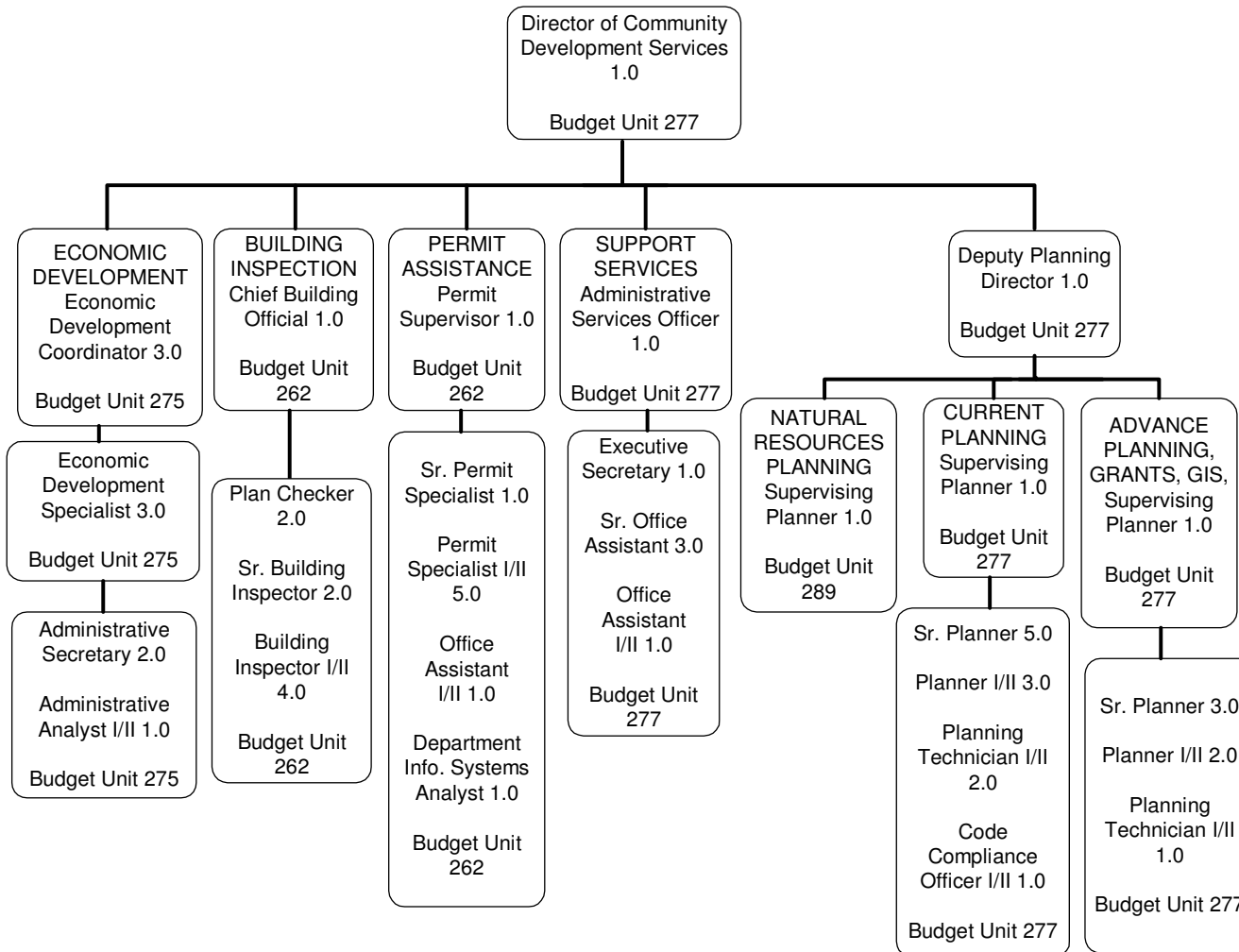
Kirk Girard, Community Development Services Director

2. Description of Performance Measure: Pre-Site Inspections							
FY 2004-05 Actual		FY 2005-06 Actual		FY 2006-07 Estimate		FY 2007-08 Projected	
772		712		662		687	
Describe why this measure is important and/or what it tells us about the performance of this department: Data is used in maintaining appropriate staffing levels, projected workloads and budget calculations.							
3. Description of Performance Measure: Completed Plan Checks							
FY 2004-05 Actual		FY 2005-06 Actual		FY 2006-07 Estimate		FY 2007-08 Projected	
1,552		1,279		1,236		1,257	
Describe why this measure is important and/or what it tells us about the performance of this department: Data is used in maintaining appropriate staffing levels.							
4. Description of Performance Measure: Number of Planning Projects Reviewed							
CY 2002 Actual	CY 2003 Actual	CY 2004 Actual	CY 2005 Actual	CY 2006 Projected	CY 2007 Projected		
208	275	299	219	272	240		
Describe why this measure is important and/or what it tells us about the performance of this department: This is the primary workload measurement for the Planning Division. It is an indicator not only of the workload facing the department, but of the level of construction and development activity in the County.							

**Building Inspection Division
Workload Data**

	2004	Actual 2005	2006	Estimated 2007	2008
<u>Building Permits Issued</u>					
New Single-Family Residences	310	307	248	212	269
Single Family Additions/Alterations	541	539	580	492	538
Multi-Family Residences (total units)	37	4	60	40	35
Mobile Residences	58	40	36	24	40
<i>Total Permits Issued:</i>	946	890	924	768	882
<u>Value of Building Permits Issued</u>					
New Single-Family Residences	\$26,521,448	\$26,246,206	\$20,019,072	\$16,338,247	\$22,281,243
Single Family Additions/Alterations	\$7,892,789	8,371,202	\$7,635,905	\$8,094,305	\$7,998,550
Multi-Family Residences	\$1,581,049	318,451	\$3,464,754	\$2,253,880	\$1,904,554
Mobile Residences	\$669,405	491,737	\$429,962	\$300,452	\$472,889
	\$36,664,691	\$35,427,596	\$31,549,693	\$26,986,884	\$32,657,236

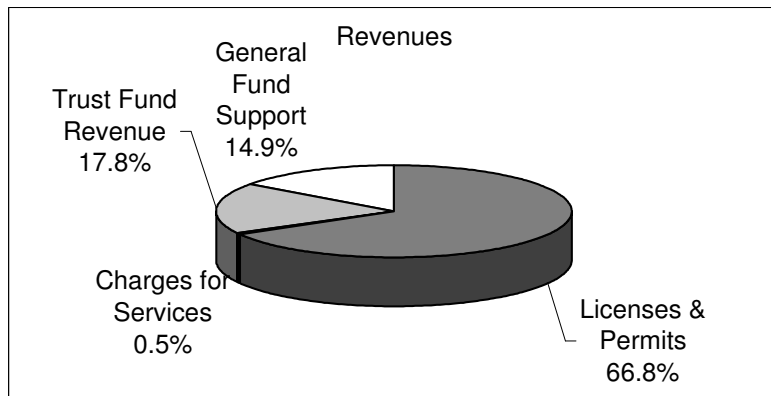
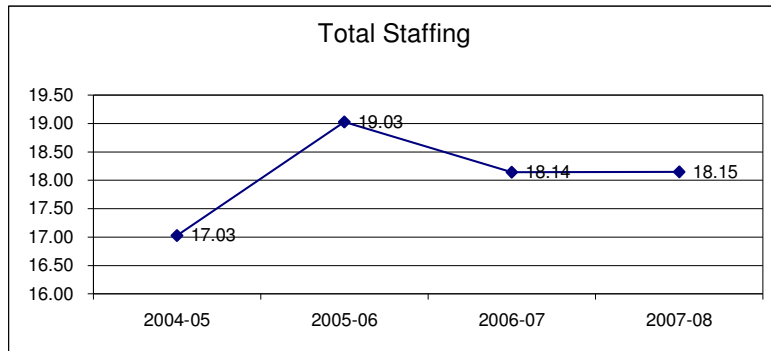
Organizational Chart:



1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Licenses & Permits	\$947,998	\$993,353	\$1,121,075	\$1,099,212	\$1,099,212	(\$21,863)
Charges for Services	10,716	9,664	8,862	8,000	8,000	(862)
Trust Fund Revenues	53	233	87	293,426	293,426	293,339
General Fund Support	169,041	176,037	194,497	245,672	245,672	51,175
Total Revenues	\$1,127,807	\$1,179,288	\$1,324,522	\$1,646,310	\$1,646,310	\$321,788
Expenditures						
Salaries & Benefits	\$896,157	\$947,790	\$1,088,670	\$1,324,699	\$1,324,699	\$236,029
Supplies & Services	128,123	137,337	151,917	179,593	179,593	27,676
Other Charges	111,884	112,169	118,186	212,318	212,318	94,132
Fixed Assets	7,814	8,782	4,491	4,500	4,500	9
Expense Transfer	(16,171)	(26,791)	(38,742)	(74,800)	(74,800)	(36,058)
Total Expenditures	\$1,127,807	\$1,179,288	\$1,324,522	\$1,646,310	\$1,646,310	\$321,788
Staffing						
Allocated Positions	16.00	18.00	19.00	18.00	18.00	(1.00)
Temporary (FTE)	1.03	1.03	0.14	0.15	0.15	0.01
Total Staffing	17.03	19.03	19.14	18.15	18.15	(0.99)

Purpose

The authority requiring the County to provide a permitting and building inspection program is the Health and Safety Code, the Business and Professions Code and the California Administrative Code.



Major Budget Changes

Salaries & Employee Benefits

- \$146,820 General salary and benefits adjustments.
- (\$20,881) Loss of a Data Entry Operator.

Services & Supplies

- \$18,637 Increase in insurance costs.
- \$18,000 Increase in transportation and travel costs due to increased gasoline prices. Purchase of replacement vehicles.
- (\$14,250) Decrease in professional and specialized services due to greater utilization of in-house staff for plan-checking.

Other Charges

- \$52,024 Increase in administrative charges from the Planning Division.
- \$46,318 Increase in charges from the Economic Development Division to pay for one-half of the Development Assistance Director position.

Building Inspection (1100 262)

Kirk Girard, Community Development Services Director

Fixed Assets

- \$3,000 Replacement laser printer for building permits
- \$1,500 New computer for self-help customer counter

Cost Reimbursements

- \$36,058 Increase in reimbursements for Building Inspection staff working at Planning Counter and shared Technology Information staff.

Revenues

- (\$50,000) Decrease in construction permit fee revenue due decline in construction activity.
- \$250,364 Increase in draw from Building Inspection Trust Fund.

Program Discussion

The adopted FY 2007-08 budget totals \$1,646,310. General Fund revenues comprise \$245,672, or 15.0%, of that amount.

The workload of the Building Inspections Division can be divided into four primary categories: Inspection and

Violations, Permit Processing, Plan Checking, and Public Information.

Inspection & Violations

A major function of the Building Inspection Division is field inspections, and the continued efforts of each inspector to work with people to resolve violations. The inspectors inspect all facets of new construction, additions, and remodels from the beginning to the end of the project. They interpret and enforce the Model Codes, State Energy Standards, and local ordinances.

Building Inspectors also perform Planning investigations, check building plans, perform health and safety inspections, check structures for conformance with their business licenses, and investigate alleged violations, as well as provide information in the field to owners, contractors and other professionals.

Permit Processing

Permit Specialists process building permit applications, interpret zoning regulations, and verify completeness of applications. The Permit Specialists determine and apply appropriate regulations for each proposed project from a variety of planning and building regulations, codes, and ordinances. These staff members are responsible in meeting with both the permit applicants and the general public to advise them of what will be required, review their applications, obtain the required approvals, calculate permit fees, and determine

Building Inspection (1100 262)

fees applicable for other departments. They issue the permits and maintain the required records.

The Building Inspection Division processes permits and approvals and collects fees for the following departments: Environmental Health, the Real Property Division of the Public Works Department, and the Planning Division. In addition, Building Inspection collects development impact fees and special drainage fees administered by the Public Works Department, and also collect developer fees for McKinleyville Union School District, Hydesville Elementary School District, Pacific Union School District, Fortuna Union Elementary, Rohnerville School District, and Ferndale Unified School District.

Plan Checking

The Plan Checker verifies the applicant meets the requirements for each type of plan check and that the plans meet all related codes and ordinances. The Plan Checker notes and/or discusses all required corrections with owners/applicants, engineers and contractors.

Many plan check options are available to the applicant in this process (Regular Check, Fast Check, Modified Two-Story and Conformance). For example, *Regular* plan checks are available for any structures or additions built by the owner or a licensed contractor that do not qualify for other types of plan checks (i.e., residences built by property owner and plans with complex engineering). *Fast Check* plan checks are available for one-story conventionally framed single family residences built by a licensed contractor. *Modified Two-Story* plan checks are

Kirk Girard, Community Development Services Director

available for two-story conventionally framed single family residences built by a licensed contractor. *Conformance* plan reviews are available for detached accessory structures, residential remodels, decks, porches, and patios. This type of review is limited as to size and value of the structure.

Commercial, industrial and some complex construction plans are sent out to one of several private-sector firms for review.

Public Information

Public Information is provided by all staff members, covering a wide variety of information for multiple departments. A key source in providing accurate and current information is the Division's multi-department suspense system and referral process. The suspense system provides opportunity for outside departments (Environmental Health, Public Works, Planning Division, Fire and Water Districts) to put on record in one central location any pertinent information regarding specific assessor's parcels. The availability of this centralized information allows the Permit Specialist to make the permit applicant aware, at the very beginning of the permit process, of any special requirements, problems or issues noted from any of the above departments or agencies. Public information is provided through several sources; e-mail, office contact, telephone service, written correspondence, and in the field.

Building Inspection (1100 262)

Kirk Girard, Community Development Services Director

Permit Reform Efforts

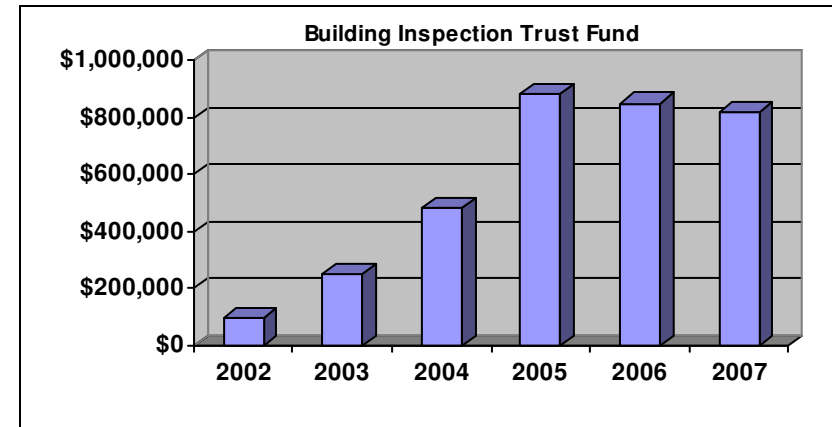
Under the guidance of the Board-appointed Permit Reform Committee, the Building Division of Community Development Services has implemented the following customer service recommendations:

- A 24-hour callback policy
- Complaint-handling system that records, tracks, and resolves complaints made in relation to procedural aspects and/or staff processing errors.
- Allocated an additional Plan Checker I/II position, which will shorten the processing time on in-house plan checks.
- Developed a front counter “express lane”. Equipment has been purchased to install an additional workstation, which will provide expedited service to customers with business that can be handled within several minutes.

Building Inspection Trust Fund

In years of high building activity, any revenue from building permits that is not fully expended for the building permit program is held in the Building Inspection Trust Fund #3564 to be used to fund the program in years when building activity is low. A long-term agreement with the builders’ association is that Building Inspection fees will not constitute more than 85% of the Building Inspections budget. Including a transfer of Trust Fund revenues of \$293,426 to balance the budget, Building Inspection Fees constitute 66.75% of the FY 2007-08 budget. The Trust Fund’s balance has grown from \$126,810 in

June 2002 to a high of \$900,285 in June 2005, with a decrease to an actual \$820,070 as of June 2007.



Decline in Construction and Housing Starts

The instability in housing starts has resulted in a decline of issued building permits and a decrease in revenue for the Building Inspections Division. For example, the number of building permits issued for single-family additions and alterations has declined from its peak of 580 in calendar year 2006 to an estimated 492 permits in 2007. This pattern has been experienced statewide for both new residential construction and residential remodel projects. This is generally attributed to the sluggish housing market, rising inventories of unsold homes, and growing construction costs.

2006-07 Accomplishments

1. Completed the conversion of upstairs storage to office space accommodating the growth of the Division.
2. Completed the re-design of the Permit Specialist work area to create both a practical and accessible work environment.
3. Reviewed staffing levels and increased plan checking services to better support the needs of the community.
4. Reviewed several software options to upgrade the current Building Division automation system along with integrating other divisions and departments.

2007-08 Objectives

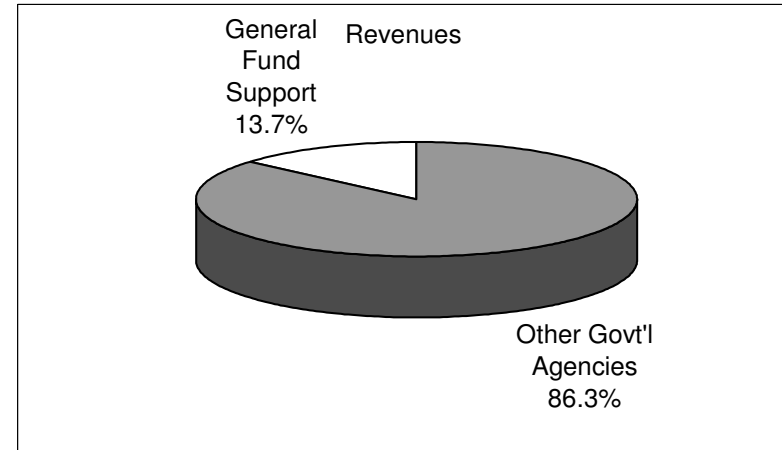
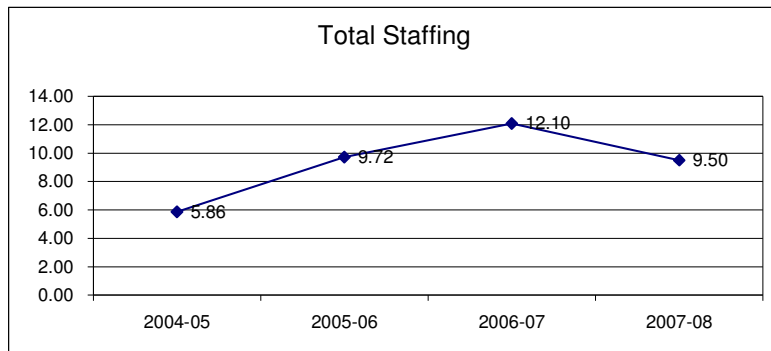
1. To provide superior personal customer service.
2. To complete the re-organization within the Department and Division as discussed and approved by the Board.
3. To upgrade and/or replace the permit processing software which now includes the following Divisions: Building, Planning, Environmental Health and Real Property.
4. To complete the process of converting stored documents to digital imaging, to be accomplished with the purchase of the new software program.
5. To create a customer service work area in the Building Division's lobby.

1120 - Economic Development Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$2,200,063	\$3,178,017	\$6,295,132	\$3,151,143	\$3,151,143	(\$3,143,989)
Other Revenues	0	70,770	10,080	0	0	(10,080)
(To)/From Non-GF Fund Balance	(91,394)	1,467,006	(2,078,394)	0	0	2,078,394
Total Revenues	\$2,108,669	\$4,715,792	\$4,226,818	\$3,151,143	\$3,151,143	(\$1,075,675)
Expenditures						
Salaries & Benefits	\$355,211	\$487,275	\$518,441	\$695,507	\$695,507	\$177,066
Supplies & Services	87,999	99,732	75,878	87,473	87,473	11,595
Other Charges	1,984,811	4,491,177	4,015,677	2,858,399	2,858,399	(1,157,278)
Fixed Assets	4,172	3,027	1,465	0	0	(1,465)
Expense Transfer	(323,524)	(365,419)	(384,643)	(490,236)	(490,236)	(105,593)
Total Expenditures	\$2,108,669	\$4,715,792	\$4,226,818	\$3,151,143	\$3,151,143	(\$1,075,675)
Staffing						
Allocated Positions	4.00	6.00	9.00	9.00	9.00	0.00
Temporary (FTE)	1.86	3.72	3.10	0.50	0.50	(2.60)
Total Staffing	5.86	9.72	12.10	9.50	9.50	(2.60)

Purpose

The Economic Development Division works to strengthen the economy of Humboldt County. It secures and distributes funding for projects and programs that implement the County's comprehensive economic development strategy, *Prosperity!* It provides high quality data and analysis about the economy to support resource allocation, policy development and public investment. It promotes private-sector investments by helping businesses overcome constraints and access resources. It stimulates clean up and recycling of land, and helps to build community infrastructure that lays the foundation for business start up and expansion, affordable housing and the elimination of depressed living conditions.

In addition, the Economic Development Division manages two separate budget units: the Headwaters Fund (#286), and the Workforce Investment Act Fund (#287).



Major Budget Changes

Salaries & Employee Benefits

- \$170,672 General salary and benefits adjustments.
- (\$82,590) Decrease in extra help expenses.

Other Charges

- (\$1,500,000) Decrease in expenses related to Willow Creek housing HOME program grant.
- (\$890,000) Decrease in expenses related to Redway HOME program grant and 2005 Community Development Services Block Grant grant.

Economic Development (1120 275)

Kirk Girard, Community Development Services Director

- \$600,000 Increase in Brownfield Revolving Loan Account grant activities.
- \$275,000 Increase for new Economic Development Micro-Enterprise Block Grant activities.
- (\$250,000) Decrease in expenses related to 2003 and 2004 HOME Housing Rehabilitation grants.
- (\$225,000) Decrease in expenses related to 2003 Community Development Micro-Enterprise Block Grant.
- (\$217,000) Decrease in expenses related to Hazardous Substances and Petroleum brownfields assessment grants.
- \$125,000 Increase for new Economic Development Administration (EDA) grant activities to facilitate the growth of emerging industry clusters in the Redwood Coast region.

Expense Transfers

- \$130,720 Net increase in cost reimbursements from other divisions of the Community Development Services Department.

Revenues

- (\$1,525,000) Nearly-completed Willow Creek/ Orick HOME grant.
- (\$500,000) End of Redway HOME Program grant.
- (\$432,000) Nearly-completed Redway Multiple Assistance Center grant.
- \$331,710 Additional Brownsfield Assessment grant funding.
- \$300,000 New Economic Development Micro-Enterprise Block Grant to assist low-income entrepreneurs who are starting or expanding a business with five or fewer employees.
- (\$250,000) End of 2003 Community Development Micro-Enterprise Block Grant.
- \$220,000 New Planning and Technical Assistance Allocation Community Development Block Grants for broadband service in Orick, Loleta water supply, Lucas Street study, Trinity/Humboldt broadband redundancy line, and affordable housing trust fund study.
- \$150,000 New EDA grant.

- (\$105,000) End of 2003 HOME Housing Rehabilitation grant.

Program Discussion

The Economic Development Division manages five policy and program areas that invest in the Humboldt County economy:

- *Prosperity! The North Coast Strategy* for economic development
- Affordable housing
- Brownfields assessment and cleanup
- Coordination of Workforce Investment and the Headwaters Fund.

These policy and program areas are primarily funded with state and federal grants that support specific programs and projects. The Division secures the funding, and contracts with many community agencies and consultants for project and program delivery throughout the County.

The Division also oversees several loan programs:

- Brownfields clean up
- First time home buyer down payment assistance
- Owner-occupied housing rehabilitation
- Multi-family and senior housing development
- Business start up and expansion

Programs expand and change year to year, as grant funding and revolving loan funds allow. The Division works with service districts, cities, and non-profits to secure gap funding for infrastructure projects.

As stated earlier, the Economic Development Division manages the Economic Development general budget (#275), the Headwaters Fund (#286), and the Workforce Investment Board (#287). These three budget units work in one location, and therefore share overhead costs. The budgets reflect the allocation of these costs, as well as the disbursement of the staff salaries.

The majority of Economic Development's activities are funded through state and federal grant sources. However, some administrative and management labor, service and supply costs cannot be charged to external grants. Non-recoverable costs can include grant acquisition, coordination with cities and economic development organizations, business information and assistance, program management, unanticipated special projects and implementation of County sponsored programs. The costs that are not recoverable under any of the granting sources are charged to the Economic Development Set Aside.

The overarching goals of the Economic Development Division remain the same as in prior years:

- Economic development, infrastructure and workforce housing planning.
- Promoting the growth of export and emerging industry clusters and strengthening the County workforce to meet industry needs.
- Building local capacity for coordinated economic development initiatives.

Economic Development (1120 275)

- Obtaining grants and leveraging economic development funds.
- Assisting rural communities and economically depressed areas in planning, developing, and redeveloping their communities.

There will be three key foci in Economic Development in FY 2007-08: (1) working regionally with emerging industry clusters, (2) affordable housing, and (3) infrastructure planning.

The *Targets of Opportunity* report, produced by the Humboldt County Workforce Investment Board, identifies six fast-growth emerging industries in the regional economy of Humboldt, Del Norte, Mendocino, Siskiyou and Trinity counties. These are:

- Specialty food, flowers, and beverages
- Niche manufacturing
- Diversified health care
- Management and innovation services
- Building and systems construction and maintenance
- Investment support services.

The Division will coordinate with regional partners and workforce investment boards to disseminate the findings of this report, to further characterize the emerging clusters, and to develop initiatives that address the industry growth needs, particularly the demand for workforce.

Housing costs have leveled off but the County still has a lack of affordable housing. Only 13% of median-income workers in Humboldt County can afford to purchase a home. Typically, a family should not pay more than 30% of their income on

Kirk Girard, Community Development Services Director

housing. Based on a 2003 survey, 50.6% of renter families in Humboldt County are paying more than 30% of their income on rent. According to the 2000 census, Humboldt County has the highest percent of families paying over 30% of their income for rent compared to all other counties in the State of California. This constrains the County's businesses in attracting and retaining a qualified workforce. The Economic Development Division will work closely with the County's Planning Division to evaluate regulatory initiatives that could encourage private sector investment in affordable housing.

Deterioration and a lack of rural infrastructure have been identified as a core constraint to future economic and housing development within the County. The Economic Development Division will continue to work closely with the County's Planning Division and other jurisdictions to identify rural infrastructure needs and secure funding to address the needs.

2006-07 Accomplishments

1. Secured \$1.6 million in grant funding to assist businesses and people through economic development and affordable housing programs.
2. Completed the following housing and community development projects:
 - A 20-unit rental project in Redway
 - Two Habitat for Humanity Homes
 - Provided aid to ten low-income families for home rehabilitations
 - Acquired a new truck for the Food Bank

- Assisted the Multiple Assistance Center with operating expenses
 - Produced the Supportive Housing Study
 - Provided Phase I Environmental Site Assessments (ESA) to 21 properties, and seven properties received Phase II ESA's and site remediation planning
3. Completed the following business and industry cluster development projects:
 - Initiated the series and produced four business leader luncheons
 - Specialty Agriculture industry cluster work plan
 - Labor market analysis and emerging industry report, *Targets of Opportunity*
 - Market analysis for value-added meat producers (grass-fed and organic)
 - Business case for redundant fiber-optic line east to I-5 corridor
 - Produced and published State of the Industry Reports for the nine base industry clusters
 - Assisted with funding for 66 low-income micro-entrepreneurs to start or expand businesses.
 4. Managed the Headwaters Fund and stimulated industry cluster growth through seven grants, over \$800,000 in business and community investment loans and other Headwaters Fund projects.
 5. Managed the Workforce Investment Board and assisted in completing several workforce development projects.

2007-08 Objectives

1. To secure \$5.0 million in grants to assist businesses and people through economic development and affordable housing programs.
2. To work regionally to build a network of emerging industry leaders and set of initiatives for high value economic and workforce development investments.
3. To complete a 24-unit multi-family low-income housing development in Willow Creek; complete seven first-time homebuyer self-help Habitat for Humanity Homes; and assist seven low-income families with rehabilitation and/or home acquisition.
4. To acquire an accessible door opener for an adult day health facility in Redway; and assist in the rehabilitation of a drop-in facility for at-risk teenagers.
5. To make at least one loan from the Brownfield Cleanup Revolving Loan Fund to assist in the redevelopment of a Brownfield site.
6. To assist with funding for 60 low-income micro-entrepreneurs to start or expand businesses.
7. To complete studies for Loleta Water Supply and Orick Broadband.

Headwaters Fund (1120 286)

Kirk Girard, Community Development Services Director

1120 - Economic Development Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Revenues	\$221,129	\$341,819	\$310,955	\$142,820	\$142,820	(\$168,135)
(To)/From Non-GF Fund Balance	5,500	74,571	(74,571)	0	0	74,571
Total Revenues	\$226,629	\$416,390	\$236,384	\$142,820	\$142,820	(\$93,564)
Expenditures						
Supplies & Services	\$1,964	\$5,341	\$1,332	\$38,253	\$38,253	\$36,921
Other Charges	224,666	411,049	235,052	104,567	104,567	(130,485)
Total Expenditures	\$226,629	\$416,390	\$236,384	\$142,820	\$142,820	(\$93,564)

Purpose

The Headwaters Fund Unit implements the programs and projects of the Headwaters Fund. The Headwaters Fund is overseen by the Headwaters Fund Board and, ultimately, the Board of Supervisors.

Major Budget Changes

Other Charges

- (\$250,000) Decrease in Grant Fund Disbursements due to a funds management and accounting change.
- (\$26,433) Decrease in charges from Planning and Economic Divisions due to less staff time spent on Headwaters Fund management.

Headwaters Fund (1120 286)

Kirk Girard, Community Development Services Director

Revenues

- (\$227,858) Decrease in budgeted Liquidity Fund income due to a funds management and accounting change.
- (\$45,542) Decrease in draws from the Revolving Loan Fund and Community Investment Fund due to reduced staffing.

Program Discussion

In 1999, the state and federal governments purchased the 3,000-acre old-growth Headwaters Grove. While this landmark acquisition preserved internationally significant forest habitat, it also removed significant timber resources from Humboldt County's economy.

Local officials and community leaders argued that the Headwaters acquisition should include an appropriation to offset local economic losses. A local effort resulted in a combined \$22 million state and federal appropriation to the County of Humboldt.

On October 19, 1999, the Board of Supervisors voted to reserve the bulk of the funds for the "economic prosperity and quality of life for all Humboldt County residents". In December 2002, the Board adopted a final *Headwaters Fund Charter* that outlines the purpose and structure of the Fund.

The mission of the Headwaters Fund is to use the values, principles, and strategies of the County's Comprehensive Economic Development Strategy, currently known as *Prosperity! The North Coast Strategy*, to:

- Support the growth of specified industry clusters and increase the number of sustainable jobs that pay near or above the median income.
- Enhance the County's quality of life through social and environmental projects that promote healthy communities and which protect and enhance the natural environment.

The Economic Development/Headwaters Fund Division of the Community Development Department is responsible for implementation and monitoring of Headwaters Fund programs. The Division facilitates the strategic funding of projects and organizations that foster community economic development within Humboldt County. The Division supports the Headwaters Fund Board, a community board that, along with the Board of Supervisors, oversees the programs and policies of the Headwaters Fund. The Division is funded through income from the Headwaters Trust Fund(s).

To advance economic and community development in Humboldt County, the Headwaters Fund offers business loans, loans/grants for infrastructure projects, and economic development grants via the following three programs:

The **Revolving Loan Fund** makes loans to businesses and non-profit organizations in Humboldt County. These loans fill gaps in the market for available financing, while maintaining

Headwaters Fund (1120 286)

sound banking practices. Eligible loans must demonstrate a minimum job creation/retention or economic development potential. Loan applicants apply directly to contracted financial institutions, not the Headwaters Fund itself.

The **Community Investment Fund** (CIF) is a loan and grant program for infrastructure and related projects that will result in permanent and tangible economic benefits to the community. Infrastructure projects include air and sea ports, roads, water, wastewater, and economic development infrastructure. Fishing Cluster projects funded in FY 2006-07 included planning for the Trinidad Pier Reconstruction, the Eureka Fisherman's Terminal construction, an eelgrass fish communities characterization study, and operating support for the Mad River Fish Hatchery.

The **Grant Fund** provides grants for projects benefiting base industries in Humboldt County. Non-profit organizations and government jurisdictions in Humboldt County are eligible to apply.

In the past, Grant Fund disbursements were paid through this budget unit. Headwaters Grant Fund revenue (also known as Liquidity Fund revenue) would be transferred from the Grant Fund to the Grant Fund Disbursements account to reimburse the expense. Beginning in FY 2007-08, Grant Fund disbursements will be paid directly out of the Grant Fund instead of through this budget unit.

Kirk Girard, Community Development Services Director

Refining the Focus of the Headwaters Fund

When the Headwaters Fund was first put into place, the Headwaters Fund board and the Board of Supervisors committee members requested to revisit all Headwaters Fund activities after three years of implementation. A planning process to review and – if necessary – refine the focus of the Headwaters Fund was launched in FY 2006-07. During FY 2007-08, staff plans to complete the review process and make its recommendations to the Headwaters Fund board and the Board of Supervisors.

2006-07 Accomplishments

1. Identified opportunities, and committed \$184,267 of the Grant Fund to help facilitate community projects administered by non-profit organizations and government jurisdictions in Humboldt.
 - Passenger Demand Analysis for the Arcata-Eureka Airport (\$37,500)
 - Brand imaging and positioning for the North Coast (\$44,000)
 - Streamlining County Building Permitting (\$20,000)
 - Sustainable Living Lodge and Eco-Hostel environmental review and design phases (\$40,000)
 - Regional Produce Market Distribution program (\$17,317)
 - Artisan Wine Marketing and Guild Development (\$12,950)

Headwaters Fund (1120 286)

Kirk Girard, Community Development Services Director

- Garberville Town Square planning (\$12,500)
- 2. Granted \$251,129 of the Community Investment Funds for infrastructure (\$200,000) and Fishing Cluster (\$51,129) projects.
- 3. A Community Investment Fund loan to the Willow Creek Community Services District (WCCSD) for \$350,000 allowed the WCCSD to leverage significant state funds and to update its water uptake system. The new water filtration system will improve the safety and health of Willow Creek residents.
- 4. In partnership with the Rural Community Assistance Corporation, continued management and oversight of a \$3.6 million loan to help finance a new water system for the City of Rio Dell; this joint Headwaters/Rural Community Assistance Corporation loan will help fund a new transmission and supply system that will improve water quality and pressure while reducing costs and shortages

- 5. Worked with Redwood Regional Economic Development Corporation (RREDC) and Arcata Economic Development Corporation (AEDC) to provide \$214,000 in loan funding for local businesses.
- 6. Launched a planning process to refine the focus of the Headwaters Fund.

2007-08 Objectives

- 1. To work with RREDC and AEDC to provide \$500,000 in loan funding for local businesses.
- 2. To complete the current planning process and make Grant Fund awards of at least \$250,000 to priority projects.
- 3. To continue to identify lending and granting opportunities within the CIF, making at least one new loan.

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Charges for Services	\$18,516	\$23,922	\$29,384	\$0	\$0	(\$29,384)
General Fund Support	8,483	5,767	12,130	0	0	(12,130)
Total Revenues	\$26,999	\$29,689	\$41,514	\$0	\$0	(\$41,514)
Expenditures						
Supplies & Services	\$2,065	\$2,245	\$16,909	\$0	\$0	(\$16,909)
Other Charges	24,934	27,443	24,605	0	0	(24,605)
Total Expenditures	\$26,999	\$29,689	\$41,514	\$0	\$0	(\$41,514)

Purpose

The Humboldt County Local Agency Formation Commission (LAFCo) is a State mandated agency (Government Code § 56325) whose purpose (Government Code § 56001) is to discourage urban sprawl and to encourage the orderly formation and development of local governmental agencies based upon local conditions and circumstances. LAFCo's membership is comprised of two County supervisors, two City Council members, two elected representatives of special districts, and one public member. Commission

membership also includes an alternate for each category of voting members.

Program Discussion

LAFCo reviews and approves or disapproves all proposals for changes in the boundaries of cities and special districts in the County. Such changes include annexations, detachments, city

Local Agency Formation Commission (1100 284) Kirk Girard, Community Development Services Director

incorporations, district formations, or dissolution of a city or district.

LAFCo is also required to determine and adopt the “Sphere of Influence” of each local governmental agency in the County. The sphere of influence is defined as a plan for the probable ultimate physical boundary and service area of the affected agency. This planning tool is used by the Commission, the affected agency, County departments state and federal agencies, and concerned citizens to determine when and where various services will be available. California Government Code (GC) § 56425f mandates that spheres of influence for all local agencies in Humboldt County be updated “as necessary, not less than once every 5 years.”

Historically, staff support for LAFCo has been provided by Community Development’s Planning Division. Development activity is expected to increase markedly in the County in upcoming years. In November 2006, to avoid the perception of conflicts of interest, the Board notified LAFCo that it would no longer be providing County staffing after the end of FY 2006-07. Pursuant to GC § 56381(b), the County must provide one-third of LAFCo’s annual operating budget. For FY 2007-08, LAFCo’s proposed budget is \$108,756, so the County’s contribution would be \$36,252. Because LAFCo’s budget will no longer be a County budget, this budget unit will be eliminated beginning in FY 2007-08 and the County’s annual contribution will now be shown in the County’s General Fund Contributions to Other Funds budget #199.

Natural Resources Division (1100 289)

Kirk Girard, Community Development Services Director

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't Agencies	\$0	\$0	\$36,293	\$7,875,939	\$7,875,939	\$7,839,646
General Fund Support	0	0	102,178	0	0	(102,178)
Total Revenues	\$0	\$0	\$138,472	\$7,875,939	\$7,875,939	\$7,737,467
Expenditures						
Salaries & Benefits	\$0	\$0	\$0	\$79,576	\$79,576	\$79,576
Supplies & Services	0	0	72,013	34,000	34,000	(38,013)
Other Charges	0	0	66,459	7,762,363	7,762,363	7,695,904
Total Expenditures	\$0	\$0	\$138,472	\$7,875,939	\$7,875,939	\$7,737,467
Allocated Positions	0.00	0.00	0.00	1.00	1.00	1.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	1.00	1.00	1.00

Purpose

The purpose of the Natural Resource Division is to provide staff support to the Board of Supervisors on a wide range of natural resource issues including water, species conservation, land protection, and regulatory policy. The Division will be primarily grant funded and conduct its work through discrete water, agriculture, forestry, environmental restoration and habitat conservation projects.

Program Discussion

The Natural Resources Division of the Community Development Services Department was formed by the Board in October 2005. This is a new budget unit formed to allow for separate accounting of funds and personnel. The need for this budget is a testimony to the success of working regionally and acquiring grant funds. The North Coast Proposition 50 Implementation Grant Application was the highest ranked application in the State.

Proposition 50, passed by voters as the Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002, has funded the first two projects for this Division.

The County has partnered with other northern California counties including; Sonoma, Mendocino, Del Norte, Siskiyou, Modoc, and Trinity to form an Integrated Regional Water Management Planning group. This group received a \$500,000 Planning Grant administered by the Department of Water

Resources and a \$25.0 million Implementation Grant administered by the State Water Resources Control Board.

The Planning Grant is being used to coordinate regional activities and pilot General Plan processes that include water resource considerations. Planning projects are being conducted in Humboldt, Siskiyou, Trinity, and Sonoma Counties.

Almost two dozen Implementation Grant projects are being conducted throughout the region:

- Sonoma Water Recycling & Habitat Preservation Project
- Graton Wastewater Treatment Upgrade & Reclamation Project
- Sediment Solutions for Gualala
- Monte Rio Community Wastewater Project
- Fish Friendly Farming Environmental Certification Program
- Navarro Watershed Road Sediment Reduction Project
- Westport County Water District Water Supply Reliability Project
- Covelo Wastewater Facilities Improvement Project
- Mattole Integrated Water Management Plan
- Mid Van Duzen River Ranch Road Sediment Reduction Program
- Salt River Restoration Project
- Martin Slough Interceptor Project
- Redwood Creek Erosion Control
- Orick Community Services District Wastewater Treatment System
- Crescent City Wastewater Treatment Plant Renovation

Natural Resources Division (1100 289)

Kirk Girard, Community Development Services Director

- Head Hunter/Smoke House Non-point Sediment Reduction Project
- Raw and Recovered Water for Irrigating Public Agencies
- Weaverville Sanitary District Water Reclamation Project
- Araujo Dam Restoration
- City of Etna Water Supply
- Shasta Water Association Dam Restoration
- Newell Water System Renovation

For both the Planning Grant and the Implementation Grant, the County of Humboldt has been designated by the regional group as the Regional Administrator.

The adopted budget for FY 2007-08 includes one Supervising Planner transferred from the Planning Division budget #277. Additional position allocations are pending classification by the Personnel Department. Until the Supervising Planner

position is filled and additional positions are allocated, Planning Division staff will provide staffing support and their expenses will be cost-applied on a quarterly basis.

2007-08 Objectives

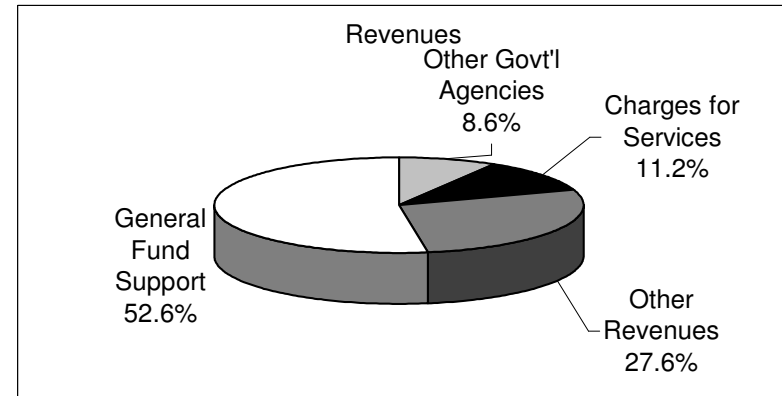
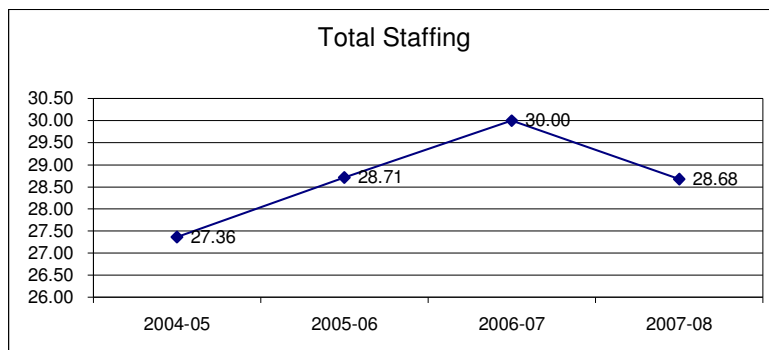
1. To complete the Natural Resource Element of the General Plan.
2. To work with Proposition 50 sub-grantees to expend 20% of the \$25 million implementation grant consistent with state and contract requirements.
3. To seek other grant funding and expand the range of projects managed by the Division in the areas of land and water conservation.

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't Agencies	\$260,390	\$146,212	(\$264,597)	\$189,088	\$189,088	\$453,685
Charges for Services	673,487	867,593	1,271,409	247,000	247,000	(1,024,409)
Other Revenues	2,895	1,603	1,243	608,642	608,642	607,399
General Fund Support	576,644	662,289	1,178,503	1,304,863	1,158,976	(19,527)
Total Revenues	\$1,513,416	\$1,677,697	\$2,186,558	\$2,349,593	\$2,203,706	\$17,148
Expenditures						
Salaries & Benefits	\$1,373,077	\$1,530,225	\$1,864,215	\$2,027,619	\$1,930,832	\$66,617
Supplies & Services	227,842	168,433	309,079	394,767	361,267	52,188
Other Charges	47,314	90,671	194,638	166,201	166,201	(28,437)
Fixed Assets	0	24,984	19,598	15,600	0	(19,598)
Expense Transfer	(134,818)	(136,616)	(200,973)	(254,594)	(254,594)	(53,621)
Total Expenditures	\$1,513,416	\$1,677,697	\$2,186,558	\$2,349,593	\$2,203,706	\$17,148
Staffing						
Allocated Positions	25.00	25.00	29.00	28.00	27.00	(2.00)
Temporary (FTE)	2.36	3.71	1.00	1.00	1.68	0.68
Total Staffing	27.36	28.71	30.00	29.00	28.68	(1.32)

Purpose

The Planning Division is responsible for planning and facilitating land use development based on the policies of the General Plan, Community Plans, County Codes and Ordinances as well as State and Federal regulations. Planning works with many facets of the community to gather comments regarding proposed developments and provide input into the formation of policies and plans to guide the development of the County. The Planning Division is comprised of three sections: Support Services, Current Planning, and Advance Planning, Grants and Computer Services.

State planning law is codified within Government Code § 65000. The Division also implements other State and federally mandated programs including flood hazard protection, geologic and/or seismic safety, timber production zoning, administration of Williamson Act contracts and Coastal planning and permitting authority.



Major Budget Changes

Salaries & Employee Benefits

- (\$79,573) Transfer of Supervising Planner position to new Natural Resources budget #289.
- (\$65,761) Deletion of Senior Planner position added in FY 2006-07 for LAFCo municipal service review studies.
- \$26,364 General salary and benefits adjustments.
- \$20,862 Increase in extra help expenses.

Services & Supplies

- (\$100,000) Net decrease in professional and specialized services due to transfer of funding to new Natural Resources budget and decline in grant-related projects, offset by an increase for peer review of Environmental Impact Report and to update land use codes, both projects associated with the General Plan update.
- (\$33,500) Elimination of computer software expenses to meet target budget allocation.
- \$27,735 Increase in insurance costs.

Revenues

- (\$145,000) Decrease in Proposition 50 Infrastructure Program funding.
- (\$125,202) Decrease in Title III conservation easements.
- (\$104,166) Decrease in Multi-Hazard Mitigation grant.
- (\$85,000) Decrease in Countywide Fire Planning revenue.
- (\$73,113) Decrease in U.S. Forest Service revenue.

- \$24,574 Increased draw from the Current Planning Trust.
- (\$7,759) Decreased draw from the Advanced Planning Trust.

Program Discussion

The Community Development-Planning Division consists of three main functions: the Current Planning, the Advanced Planning and the Support Services.

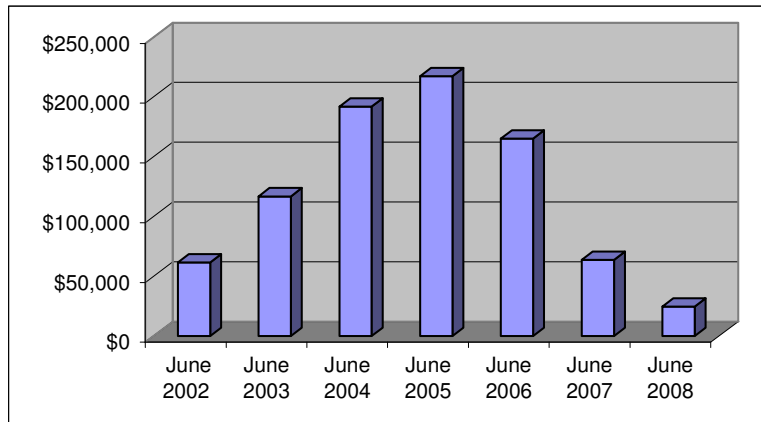
Current Planning

Current Planning's principal work is processing permit applications, such as subdivisions, lot line adjustments and use permits. Approximately 20 land use permits are processed per month. In addition, Current Planning provides public information, operates a code enforcement program, reviews building applications and business licenses, and assigns addresses and street names.

Current Planning is reforming the permitting process under the guidance of the Board-appointed Permit Reform Committee. This includes staff additions, program modifications and a possible reorganization of the Building and Planning Divisions. These reforms will be implemented throughout FY 2007-08.

Permit fees provide the majority of revenue for Current Planning. Revenues in excess of the amount needed for current-year expenditures are placed in the Current Planning

Trust Fund #3697 as a hedge against low-revenue years. The Current Planning Trust Fund's balance grew steadily for three years, from \$61,556 in June 2002 to \$217,425 in June 2005, then decreased to \$165,139 as of June 2006. It was erroneously reported in the FY 2006-07 budget book that no transfers from the Current Planning Trust Fund were anticipated for FY 2006-07. Instead, the Planning Division anticipates draws of \$345,504 from the Current Planning Trust in FY 2006-07 and an additional draw of \$312,292 in FY 2007-08. The Planning Division anticipates that the Current Planning Trust will have a balance of \$63,716 as of June 2007 and \$24,575 as of June 2008.



Advance Planning

The Advance Planning prepares and updates the General Plan and Land Use and Development codes, including Community Plans, Housing Element and Local Coastal Plans. Staff provides citizen advisory committee support and public

information related to advance planning. Specialists within Advance Planning provide information services support to the entire department; including geographic information system (GIS) support, database and network management, and web page production and maintenance. Advance Planning also implements an advanced planning and resource management grant program.

Advance Planning will be managing four distinct program initiatives in FY 2007-08:

Community Planning – This workgroup is preparing Urban Study Area Reports, the Agriculture and Forest Elements of the General Plan, the balance of the General Plan Update and the General Plan Environmental Impact Report.

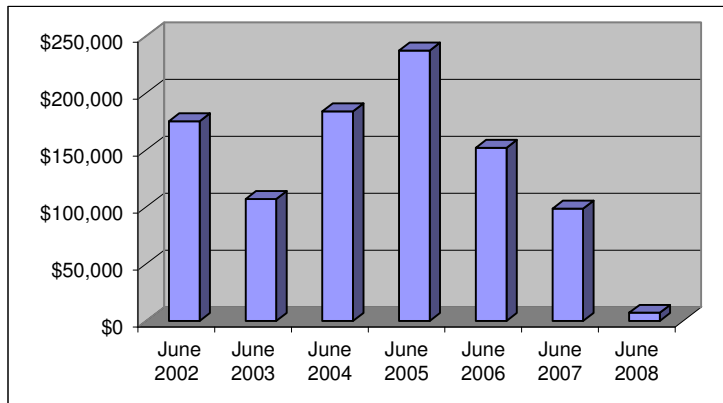
GIS and Technical Support – With a Headwaters Fund grant and internal funding, the GIS Group is working to make the County GIS system accessible to the public through the Internet. The GIS group is also updating County reference maps and supporting the Current Planning Division in permit application support mapping.

Resource Planning – A Supervising Planner is being hired to staff this workgroup. Work will include implementation of the Proposition 50 Integrated Regional Water Management Plan grant and support for North Coast water resource initiatives.

Plan Implementation – This work effort includes managing the Williamson Act Preserve Program, the Countywide Fire Department and Fire Safe Council grant program, the Countywide Multi-hazard Mitigation Plan, and the Countywide

Conservation Easement program. The group is also involved in the General Plan Update Urban Studies Area work with a focus on funding for infrastructure necessary for General Plan implementation.

The Advance Planning also has a trust fund (#3698), derived from valuation fees on construction permits and GIS product sales. The Advance Planning Trust Fund's balance has fluctuated over the last several years, from \$175,405 in June 2002 to a low of \$107,065 in June 2003. The balance was \$237,408 as of June 2005, but since then has declined to \$151,960 as of June 2006. It was erroneously reported in the FY 2006-07 budget book that no transfers from the Advanced Planning Trust Fund were anticipated for FY 2006-07. Instead, the Planning Division drew \$154,254 from the Advanced Planning Trust in FY 2006-07 and plans an additional draw of \$294,500 in FY 2007-08. The Planning Division anticipates that the Advanced Planning Trust will have a balance of \$98,703 as of June 2007 and \$7,351 as of June 2008.



Support Services

The Support Services performs fiscal and accounting functions, provides clerical support for the entire Community Development Services Department, assists in the processing of permits, and acts as the recording secretary to the Planning Commission.

General Plan Update and Associated Challenges

The primary focus of the Planning Division during FY 2007-08 and the first half of FY 2008-09 will be completion of the County's General Plan Update. The Board-approved schedule for the project envisions that the Planning Commission will conduct public hearings on preliminary chapters of the General Plan from February 2007 through January 2008. In March 2008, the Planning Commission will publish its version of hearing drafts of the General Plan, Environmental Impact Report (EIR), and implementing ordinances.

This effort will be followed by the Planning Commission's and Board of Supervisors' public hearings on the hearing drafts, scheduled to take place from March 2008 through September 2008. Final adoption of the General Plan, EIR, and implementing ordinances is scheduled for October 2008.

In order to meet this ambitious timeline, Advanced Planning staff has been reassigned to the General Plan Update to maintain the project on a Board approved timeline. This reduces the amount of grant revenue the Division can draw down on existing grants not related to the Plan Update and limits the number of new grants the Division can pursue. The

result is that the Planning Division projects a \$532,000 decline in grant-related revenue in FY 2007-08.

This has the effect of shifting staff costs from grant revenue to the General Fund and trust fund revenue. As a result, the General Fund contribution to the Planning Division has grown from \$997,159 in FY 2006-07 to \$1,158,976 in the adopted FY 2007-08 budget, an increase of \$161,817. In addition, as described earlier, the Planning Division projects that both the Current Planning Trust Fund and the Advanced Planning Trust Fund are likely to be nearly depleted by the end of FY 2007-08.

Permit Reform

The Division is reforming the permitting process under the guidance of the Board appointed Permit Reform Committee. This includes staff additions, program modifications and a reorganization of the Building and Planning Divisions. These reforms are in-process. Current Planning has been organized into three work teams each with a different regional focus. A Development Assistance was formed to guide permit process improvements, offer special permit services to the public and manage the permit process across divisions and County departments. Finally, the Support Services administrative staff has been transferred to the Planning Division and the Permit Processing. Support Services will now focus on fiscal and personnel services for the entire Community Development Services Department.

There are record numbers of planning and housing bills approved or pending in the legislature. Housing Element

requirements have increased, adding to the cost of preparing an acceptable Housing Element. Certain proposition bond funding initiatives provide incentives to jurisdictions that have conducting specialized planning processes. The Division is tracking and participating in the development of statewide funding guidelines to ensure the County of Humboldt is in a favorable position to compete for grant funding.

The volume of permit applications is beginning to show a downward trend as a result of the recent reduction in housing demand. This trend has reduced revenue levels and may further reduce revenue below projections.

Unfunded Supplemental/Restoration Funding Requests

The Planning Division submitted several supplemental requests that are not recommended for funding for FY 2007-08. The Division requested \$43,191 for a Planning Technician or \$20,862 for extra-help expenses. The recommended budget includes the extra-help expenses, but not the Planning Technician.

The Division also requested \$74,458 for the retirement cash out for a long-term employee. This request is not being recommended for funding at this time; it is recommended that the Department first attempt to fund this expense through salary savings related to its vacant positions.

Because of the Department's anticipated loss of \$500,000 in grant funding, the Planning Division had to cut expenses in

several categories to meet its target General Fund allocation. The recommended budget restored professional and specialized services funding related to consultants needed for the General Plan Update. The Division also requested \$33,500 in general software update expenses and \$15,600 for general computer replacements that could be deferred and are not recommended for funding at this time.

2006-07 Accomplishments

1. Worked with a seven-county consortium to develop an Integrated Regional Water Management Plan for the North Coast region that received a \$500,000 Planning Grant and a \$25 million Implementation Grant. The newly-established Natural Resources Planning Division within Community Development Services is the regional administrator for both of the grants.
2. Received grant funding and is implementing a Multi-Hazard Mitigation Planning program for Humboldt County.
3. Implemented the Board-approved Title III programs for local fire agencies and land conservation groups.
4. Implemented a series of Permit Process Reforms under the direction of the Permit Reform Committee:
 - Regionalization of planning services.
 - Formation of a Development Assistance.
 - Adoption of a 24-hour callback policy.

- Assignment of back-up staff to all positions.
- Implementation of a complaint handling system.
- Published permit application guides and checklists.
- Expanded the use of Applicant Assistance meetings.
- Introduced “On Track” and “E+” permit services.
- Conducted customer service training for all employees.
- Reformatted Planning Commission reports.

2007-08 Objectives

1. To implement the remaining permit process reforms as recommended by the Permit Reform Committee:
 - Utilize multi-department permit automation and management software.
 - Digitize permit records and publish them to the Internet.
 - Re-engineer the permit process to decrease processing timeframes.
 - Complete the remodel of the front counter, including a customer express lane.
 - Implement an organizational performance measure tracking and reporting system.
 - Initiate a countywide Planners’ Training Series for planner professional development.
2. To complete drafts of the General Plan Update and the associated Environmental Impact Report.

Planning Division (1100 277)

Kirk Girard, Community Development Services Director

- Complete Planning Commission hearings on draft Plan Update chapters
 - Complete Urban Studies Area Technical Report
 - Prepare Planning Commission hearing drafts of the General Plan Update and Environmental Impact Report.
 - Conduct public hearings before the Board of Supervisors
 - Prepare draft update of local land use codes.
3. To complete the Department's re-structuring, including:
- Centralization of administrative, fiscal and human resource services.
- Establishment of stand-alone Geographical Information System (GIS) and information support division.
 - Hire Deputy Planning Director and Natural Resources Division Supervisor.
 - Transfer clerical and administrative support personnel to the Planning Division.
4. To develop a full-service Internet-based GIS system in partnership with the Cities of Eureka and Arcata.
5. To complete the Local Multi-Hazard Mitigation Plan in partnership with local cities.

1120 - Economic Development Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$25,438	\$0	\$0	\$0	\$0	\$0
Other Revenues	0	0	287,758	0	0	(287,758)
General Fund Support	145,894	255,052	(254,986)	0	0	254,986
Total Revenues	\$171,333	\$255,052	\$32,772	\$0	\$0	(\$32,772)
Expenditures						
Supplies & Services	\$94,937	\$119,077	\$6,261	\$0	\$0	(\$6,261)
Other Charges	76,395	135,976	26,510	0	0	(26,510)
Total Expenditures	\$171,333	\$255,052	\$32,772	\$0	\$0	(\$32,772)

Purpose

The proposed purpose of the Redevelopment Agency was to eliminate blighting influences through replanning and redevelopment of selected project areas. The Agency is authorized pursuant to the Community Redevelopment Law of the State of California (Health and Safety Code § 33000 et seq.).

Major Budget Changes

Services & Supplies

- (\$50,000) Elimination of administrative charges from Planning and Economic Development Divisions, and professional and specialized services.

Redevelopment Agency (1120 288)

Kirk Girard, Community Development Services Director

Revenues

- (\$50,000) Elimination of funding from Economic Development Set-Aside fund.

Program Discussion

The Redevelopment Agency was formed by ordinance in December 2002 in response to the need for economic development in deteriorating communities affected by the downturn in resource-based industries. If the Board of Supervisors had adopted a formal Redevelopment Plan, the

Agency would have used incremental property tax increases to leverage state, federal, and private funds to stimulate community and economic development. The proposed Redevelopment Plan targeted redevelopment areas in the six communities of Alton/Fields Landing, Glendale, Manila/Fairhaven/Samoa, Orick, Redway, and Willow Creek.

The proposed Redevelopment Plan was unpopular both with special districts that would see a portion of their property taxes shifted away, and with the general public. Citizens of several of the redevelopment areas petitioned to be excluded from the Plan. On September 18, 2006, the Board of Supervisors voted to deactivate the County's Redevelopment Agency.

1120 - Economic Development Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$1,904,326	\$2,442,264	\$3,016,691	\$2,801,654	\$2,801,654	(\$215,037)
Other Revenues	640	0	0	0	0	0
(To)/From Non-GF Fund Balance	(17,606)	3,639	10,935	0	0	(10,935)
Total Revenues	\$1,887,360	\$2,445,903	\$3,027,626	\$2,801,654	\$2,801,654	(\$225,972)
Expenditures						
Supplies & Services	\$6,228	\$13,330	\$12,610	\$36,425	\$36,425	\$23,815
Other Charges	1,881,132	2,444,614	3,015,015	2,765,229	2,765,229	(249,786)
Expense Transfer	0	(12,040)	0	0	0	0
Total Expenditures	\$1,887,360	\$2,445,903	\$3,027,626	\$2,801,654	\$2,801,654	(\$225,972)

Purpose

The Workforce Investment Division serves as the Workforce Area Administrator, Fiscal Agent, and staff to the Workforce Investment Board (WIB), a commission appointed by the Board of Supervisors and required by the Workforce Investment Act (WIA) to oversee the workforce system. This unit receives and administers annual formula and discretionary grant funds that come through WIA and the State Employment Development Department.

The unit is responsible for financial reporting to the state and the WIB, state monitoring and auditing, oversight of service providers, contract supervision, processing invoices and reimbursements and fund management, implementation of WIB policies regarding the one-stop workforce system (The Job Market), and staffing strategic initiatives of the WIB.

Workforce Investment (1120 287)

In this capacity, the unit integrates economic and workforce development programs to better serve the needs of employers and workers in Humboldt County.

Major Budget Changes

Other Charges

- (\$668,300) Decrease in Rapid Response grant activities.
- \$625,000 Expenses related to new Veterans grant.
- (\$420,000) Decrease in Nurse Workforce grant activities.

Revenues

- \$750,000 New Veterans and dislocated workers grant.
- (\$737,000) Expiration of Rapid Response grants.
- (\$420,000) Decrease in Nurse Workforce grant.

Program Discussion

The Workforce Investment Division secures and oversees funding for workforce training programs, employer services delivery, and workforce projects to benefit local industry

Kirk Girard, Community Development Services Director

clusters. This includes the federally mandated One-Stop System for Workforce, organized in Humboldt County as the Job Market.

Services include:

- Development and implementation of workforce policy by the Humboldt County Workforce Investment Board.
- Resource development for key strategic initiatives to improve the workforce system and workers' ability to meet the needs of employers and industry growth.
- Oversight and direction to the one-stop workforce system (The Job Market) on service design, key information, and essential training resources:
 - For *employers* that enhance their human resources management efficacy, decreases the cost of matching jobs and talent, improves incumbent worker skills to meet industry demand, increases job openings, and averts layoffs.
 - To *workers* and *job seekers* that encourage good matches with employer needs, lifelong learning and technical skills improvement for local industries and employers.
 - On retraining and re-employment services for *dislocated workers* and *long-term unemployed workers*.

- To at-risk youth to increase their opportunities for successful employment as adults.

Targets of Opportunity

The Humboldt County WIB commissioned an analysis of the labor market for the Redwood Coast region (Humboldt, Del Norte, Mendocino, Trinity, and Siskiyou counties). The Workforce Investment Division produced the Targets of Opportunity report in FY 2006-07, which identifies six fast-growth emerging industries and their labor market needs:

- Diversified health care
- Building and systems construction and maintenance
- Specialty agriculture, food and beverage
- Investment support services
- Management and innovation services
- Niche manufacturing

In the future, the Division expects to assist the WIB in providing leadership to build collaboration regionally. The goal will be to craft and provide information and communication tools that catalyze and engage local and state leaders in the future economy that *Targets of Opportunity* can provide. This will include:

- Convening industry leaders to characterize industries in-depth (e.g. markets, driving factors, talent and skill set demands, infrastructure needs, etc.)

- Developing and publishing a web directory of businesses in *Targets of Opportunity*.
- Working with regional training partners, such as College of the Redwoods and Humboldt State University, to align training programs with industry talent and skill set demands.

2006-07 Accomplishments

1. Completed the Redwood Coast Nursing Career Training Program and exceeded the project goal by serving 155 participants, 14 more than expected. The participants received a variety of services including:
 - Assistance completing 2 year and 4 year nursing programs;
 - Assistance completing the Certified Nursing Assistant, Licensed Vocational Nurse, and phlebotomist programs; and
 - High School health occupation classes.
2. Produced *Targets of Opportunity* report that identified six fast growth emerging industries and their labor market needs.
3. Updated strategic plan in response to *Targets of Opportunity* report.

Workforce Investment (1120 287)

Kirk Girard, Community Development Services Director

4. Raised \$185,000 to continue work regionally with emerging industries identified in *Targets of Opportunity* report, and complete implementation of business services at the Job Market for workforce, industry cluster and employer service programs and services.
5. Implemented redesign of Rapid Response program to focus more on layoff aversion and provide a more customized approach with companies that are facing an imminent layoff.
6. Designed and began implementation of business human resource services at the Job Market.
7. Presented *Targets of Opportunity* report to the Northern Rural Training Employment Consortium WIB, Mendocino WIB, Arcata City Council, State, and numerous other entities.
8. Conducted 15 monitorings of contractors for compliance with local, state, and federal guidelines, as well as compliance with the objectives of their clients.

9. Completed two monitorings by the State with no significant findings.

2007-08 Objectives

1. To secure \$1.0 million for vocational counseling and re-training of dislocated workers.
2. To complete implementation of business human resource services at the Job Market.
3. To disseminate the *Targets of Opportunity* report regionally and engage regional partners in focusing resources to meet the needs of *Targets of Opportunity* industries.
4. To restructure the Division's at-risk youth program to align with *Targets of Opportunity*, to adjust to diminishing formula funds, and to attract new private and public sector investment.
5. Secure \$200,000 in additional funds to implement initiatives identified in the *WIB Strategic Plan 2007-2009*.

Public Works Summary

Thomas K. Mattson, Public Works Director

Departmental Summary	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Departmental Revenues						
Attributable to Department	\$18,532,138	\$18,508,289	\$21,855,452	\$34,918,437	\$34,318,437	\$12,462,985
General Fund Support	(175,618)	1,757,898	2,162,661	3,510,411	3,280,516	1,117,855
(To)/From Non-GF Fund Balance	(823,446)	3,253,221	(3,193,456)	3,692,124	3,692,124	6,885,580
Grand Total Revenues	\$17,533,074	\$23,519,408	\$20,824,657	\$42,120,972	\$41,291,077	\$20,466,420
Expenditures						
Contracts	\$2,627,330	\$3,125,935	\$481,376	\$0	\$0	(\$481,376)
Salaries & Benefits	6,766,741	8,830,136	9,857,149	12,119,087	11,894,192	2,037,043
Supplies & Services	7,900,864	13,447,104	10,586,570	25,775,865	25,168,515	14,581,945
Other Charges	2,011,574	2,826,810	1,879,763	3,368,357	3,368,357	1,488,594
Fixed Assets	3,299,769	1,491,178	5,389,812	8,400,539	8,402,889	3,013,077
Expense Transfer	(2,550)	(12,465)	(15,354)	(5,000)	(5,000)	10,354
Operating Rev & Contribution	(5,070,653)	(6,189,291)	(7,354,658)	(7,537,876)	(7,537,876)	(183,218)
Total Expenditures	\$17,533,075	\$23,519,407	\$20,824,657	\$42,120,972	\$41,291,077	\$20,466,420
Departmental Staffing						
	168.96	197.07	205.10	215.45	210.45	5.35

Public Works Summary

Thomas K. Mattson, Public Works Director

The Public Works Department consists of the following budget groups:

Aviation

- 3530 381 Aviation
- 1490 170 Aviation Capital Projects
- 1820 170 Murray Field
- 1830 170 Rohnerville
- 1840 170 Garberville
- 1860 170 Dinsmore
- 1870 170 Kneeland
- 1880 170 Hoopa

Facility Management

- 1100 162 Building Maintenance
- 1100 170 Capital Projects

Fish and Game

- 1700 290 Fish & Game Advisory Committee

Fleet Services

- 3500 350 Motor Pool
- 3500 351 Motor Pool Reserve
- 3540 330 Equipment Maintenance

Land Use

- 1100 166 Public Works Land Use
- 1200 322 Roads Land Use

Parks and Trails

- 1100 713 Parks & Recreation
- 1150 715 Bicycle & Trailways Program

Roads

- 1200 320 Roads Administration
- 1200 321 Roads Engineering
- 1200 325 Roads Maintenance
- 1200 331 Roads Natural Resources
- 1200 888 Roads General Purpose Revenue

Solid Waste

- 1100 438 Solid Waste

Transportation Services

- 1150 910 Transportation Services

Water Management

- 1100 251 Water Management

In addition, the following budget units which are no longer in use are included in the summary table for past years:

- 1100 164 Public Works Business, through FY 2006-07
- 1100 171 Architect, through FY 2006-07

Public Works Summary

Thomas K. Mattson, Public Works Director

Mission

To provide services to the citizens of Humboldt County in a cooperative and responsive method within our available resources.

Goals

1. Review development standards to provide infrastructure for growth while minimizing costs.
2. Solicit and incorporate citizen input into project development for all Public Works facilities.
3. Provide a safe and well-maintained transportation system by reducing accident rates and chip sealing 30 miles of road.
4. Maximize external funding such as grants and private funding.
5. Preserve a long-term, satisfied, safe workforce and working environment.

Performance Measures

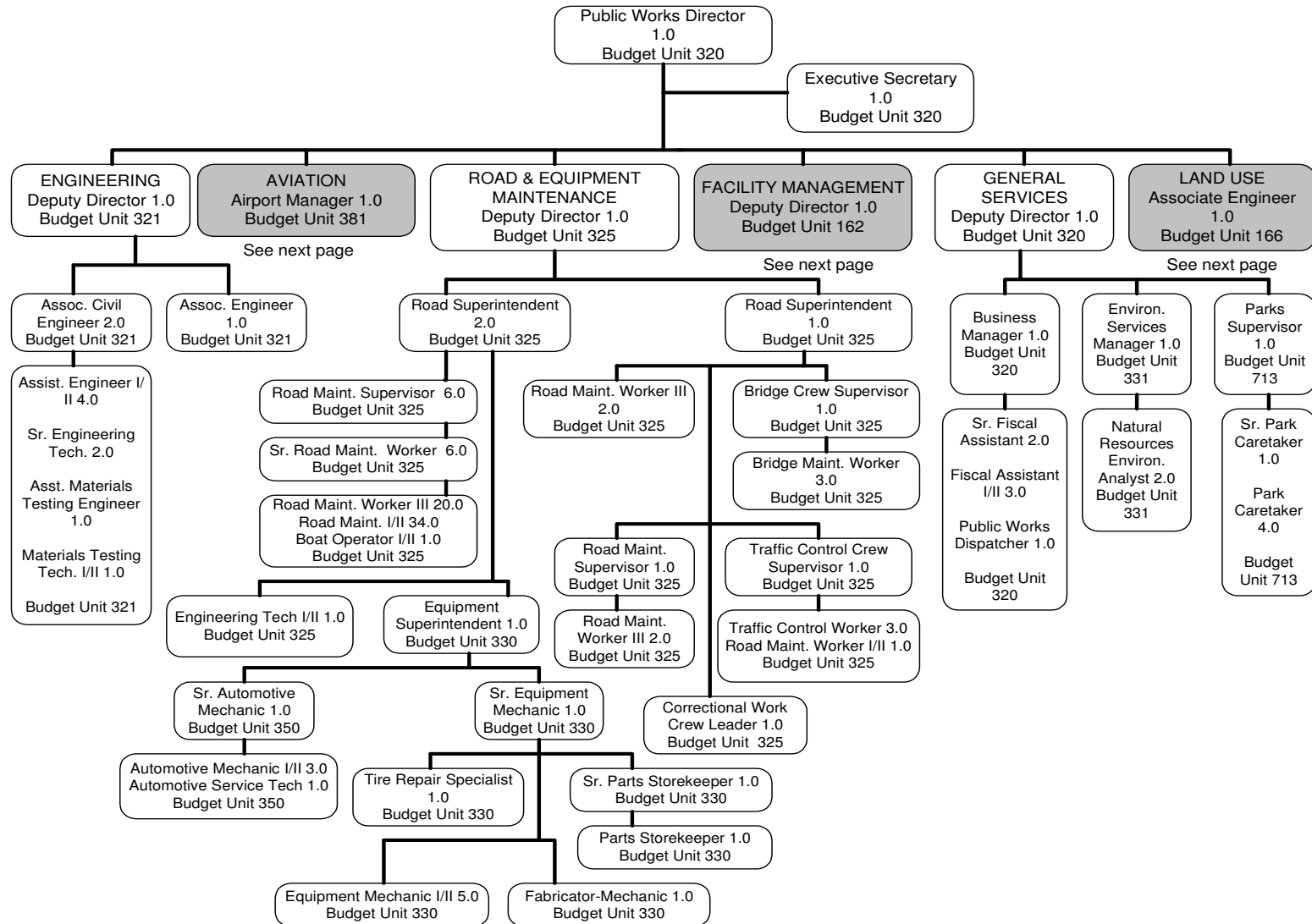
1. <i>Description of Performance Measure:</i> Road chip seals			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
19.00	4.44	7.20	30.00
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This is an indication of how well the County roads are maintained, the availability of funding for general maintenance, and the staffing of the road crew.			
2. <i>Description of Performance Measure:</i> Vehicular accident rates			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
576	546	390	200
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This is an indication of the safety of County roads, as well as the maintenance of the roadways.			

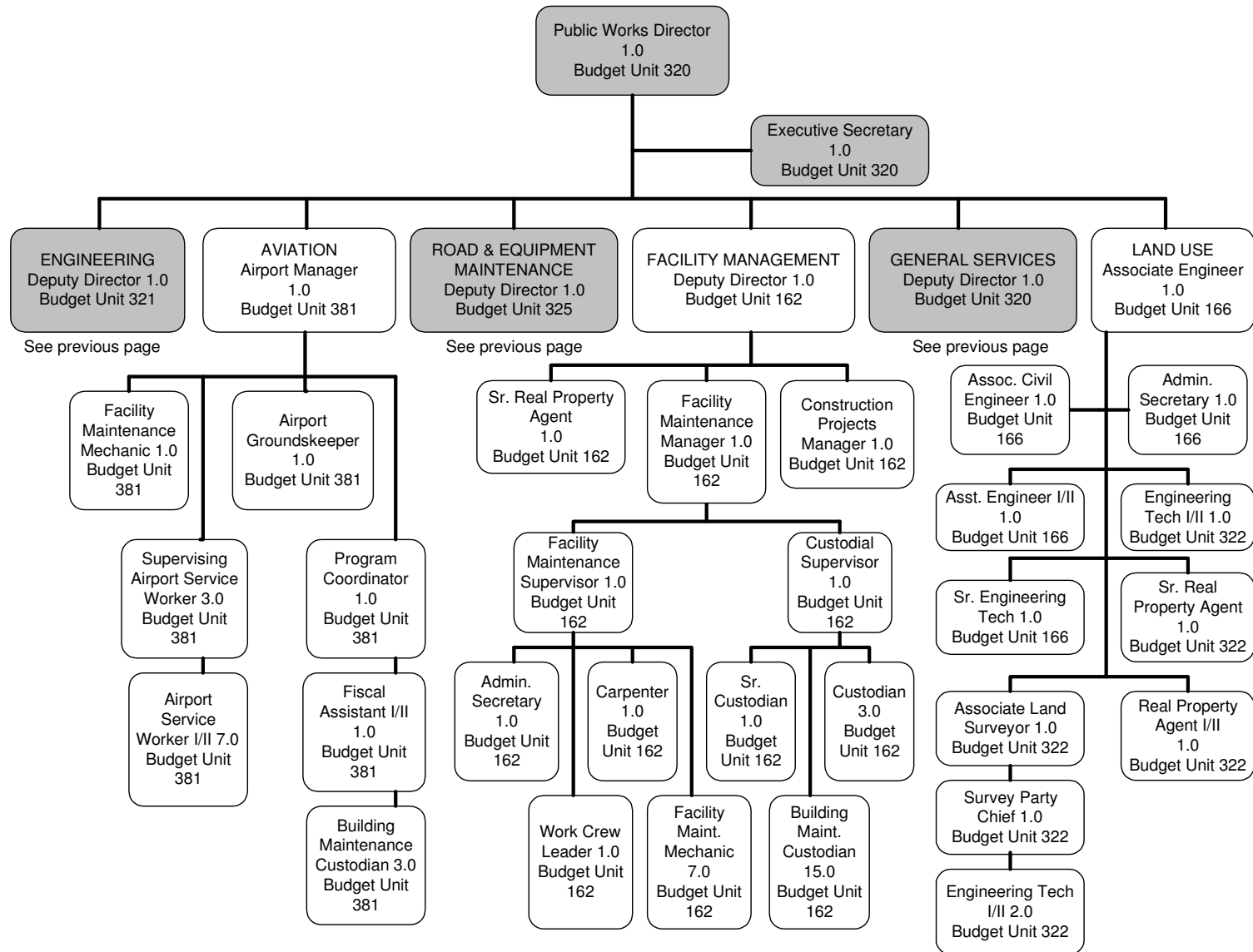
Public Works Summary

Thomas K. Mattson, Public Works Director

3. <i>Description of Performance Measure:</i> Project funding			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
12,559,953	5,140,366	7,973,728	21,434,964
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This illustrates the ability of the department to secure funding for roads, bridges, parks and aviation projects. It also measures the ability of the department to complete projects. Funding not secured from outside sources reduces the ability of the department to effectively complete improvement projects.			
4. <i>Description of Performance Measure:</i> Workforce injury rates			
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Estimate</i>	<i>FY 2007-08 Projected</i>
23	44	26	32
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This defines the department's ability to provide a safe working environment through tools and training. It is also a measure of employee retention and worker's compensation costs.			

Organizational Chart:





	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Use of Money & Property	\$7,144	\$10,906	\$22,929	\$5,500	\$5,500	(\$17,429)
Other Govt'l Agencies	755,848	1,044,962	\$3,390,073	5,471,000	5,471,000	2,080,927
Trust Fund Revenue/Airport Ent.	21,129	0	\$332,604	0	0	(332,604)
(To)/From Non-GF Fund Balance	(198,122)	82,527	(31,980)	55,000	55,000	86,980
Total Revenues	\$585,998	\$1,138,395	\$3,713,626	\$5,531,500	\$5,531,500	\$1,817,874
Expenditures						
Salaries & Benefits	\$673,470	\$791,461	\$808,432	\$971,272	\$971,272	\$162,840
Supplies & Services	1,037,608	1,430,185	1,515,718	1,520,517	1,520,517	4,799
Other Charges	117,935	158,752	91,850	197,711	197,711	105,861
Fixed Assets	680,588	1,108,722	3,727,512	5,553,500	5,553,500	1,825,988
Operating Rev & Contribution	(1,923,603)	(2,350,725)	(2,429,886)	(2,711,500)	(2,711,500)	(281,614)
Total Expenditures	\$585,998	\$1,138,395	\$3,713,626	\$5,531,500	\$5,531,500	\$1,817,874
Staffing						
Allocated Positions	17.00	18.00	18.00	18.00	18.00	0.00
Temporary (FTE)	1.03	0.51	0.50	0.50	0.50	0.00
Total Staffing	18.03	18.51	18.50	18.50	18.50	0.00

Purpose

The Aviation Division is responsible for managing the airports in a manner that ensures aeronautical safety, the safety of the traveling public, continued air service, and complies with Federal, State and/or local aviation rules, regulations and advisories.

Mission

Provide for the safe and efficient operation of the regional airport system and deliver air transportation services to the various Humboldt County communities through efforts of a knowledgeable, conscientious, dedicated staff empowered by the public they serve.

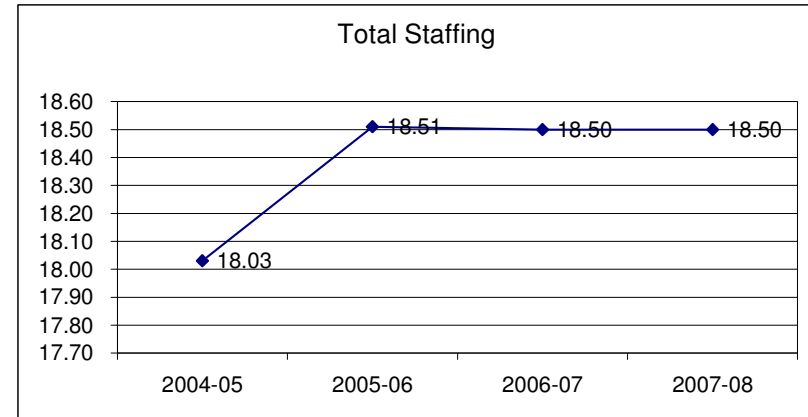
Major Budget Changes

Salaries & Employee Benefits

- \$22,983 General salary and benefits adjustments.

Services & Supplies

- (\$40,573) Decreased insurance costs.



- \$21,000 Increase in underground tank cleanup costs due to new monitoring contract.

Other Charges

- (\$155,000) Decrease in Arcata Airport Improvement Program (AIP) expenditure due to master plan completion.

Fixed Assets

- \$4,327,000 Upgrade of Arcata/Eureka Airport terminal building
- \$500,000 New general aviation ramp at Arcata/Eureka Airport

Aviation

Thomas K. Mattson, Public Works Director

- \$245,000 Environmental assessment for Kneeland runway
- \$70,000 Air field safety enhancements
- \$54,000 Design for Dinsmore runway reconstruction
- \$50,000 Paint and repairs of terminal/hangar at Murray Field
- \$50,000 Design for Rohnerville runway/taxiway rehabilitation and lighting
- \$45,000 Upgrades to nose-in hangar at Arcata/Eureka Airport
- \$32,500 One replacement fire truck
- \$27,500 Runway/taxiway rehabilitation and drainage improvements at Arcata/Eureka Airport

Revenues

- (\$751,550) Net decrease in various programs for capital projects, as approved by Federal Aviation Administration (FAA).

Program Discussion

This program provides for the Humboldt County regional air transportation system. The FAA certifies airports to operate as commercial service airports through Federal Aviation Regulation (FAR) Part 139. The Aviation Division administers and maintains one FAR Part 139 certified commercial service airport and five general aviation airports.

With the completion of the six airport master plans the Aviation Division is undergoing an extensive regional airport improvement plan. Examples of new or upgraded aviation facilities include the general aviation ramp construction, private hangar development for aircraft, and terminal expansion at the Arcata/Eureka Airport. Current projects at the general aviation airports include environmental assessments, T-hangar engineering and design, and taxiway, runway, lighting and fencing improvements.

3530-381 Aviation

This budget unit represents the main operating funding for the Aviation Division. The Division spearheads the planning of future airport needs and projects. It manages a combination of approximately 200 formal airport contracts, agreements, and permits for six airports. The Division provides fueling at three airports, maintenance services for each airport as well as Aircraft Rescue and Fire Fighting services and certified weather observers to augment the Automated Weather Observation System at the Arcata/Eureka Airport. Federal AIP

grants, Passenger Facility Charges (PFC), and California Aid to Airports programs are initiated and regulated by the Aviation Division. The adopted budget for FY 2007-08 is \$2,714,500.

1490-170 Aviation Capital Projects

This budget unit funds various capital projects as recommended by the Aviation Division and approved by the Board of Supervisors and/or FAA. These projects are primarily funded by the FAA through AIP grants and PFC. Total adopted expenditures for this budget unit are \$5,351,000.

1820-170 Murray Field

This budget unit provides funding for operational and maintenance costs, such as mowing, paving, fencing and lighting at the Murray Field Airport through the California Aid to Airports Program (CAAP). The adopted budget for FY 2007-08 is \$17,000.

1830-170 Rohnerville

This budget unit provides funding for operational and maintenance costs, such as mowing, paving, fencing and lighting at the Rohnerville Airport through the CAAP. The adopted budget is \$20,000.

1840-170 Garberville

This budget unit provides funding for operational and maintenance costs, such as mowing, paving, fencing and lighting at the Garberville Airport through the CAAP. The adopted budget is \$15,000.

1860-170 Dinsmore

This budget unit provides funding for operational and maintenance costs, such as mowing, paving, fencing and lighting at the Dinsmore Airport through the CAAP. The adopted budget is \$33,000.

1870-170 Kneeland

This budget unit provides funding for operational and maintenance costs, such as mowing, paving, fencing and lighting at the Kneeland Airport through the CAAP. The adopted budget is \$22,500.

1880-170 Hoopa

This budget unit is being discontinued for FY 2007-08. The Hoopa airport is not operated by the County, and the budget is no longer active.

2006-07 Accomplishments

1. Conducted a live multi-agency triennial disaster drill required by FAA FAR Part 139 Airport Operations Program.
2. Created and implemented Security Identification Display Area (SIDA) training program, trained, and badged all personnel accessing the Arcata-Eureka Airport SIDA per the Transportation Security Administration 1542 Security Program requirements. Installed multi-camera security systems at Murray Field and Rohnerville Airports. Upgraded airport security training and badging system
3. Began construction of the Arcata/Eureka Airport general aviation ramp and terminal expansion projects.
4. Prepared a hangar development request for proposals for Arcata/Eureka Airport and other County airports.
5. Installed free Wi-Fi at Arcata/Eureka Airport.
6. Cleared the obstacle free areas and runway protection zones of trees at Arcata/Eureka, Dinsmore, Kneeland, and Murray Field Airports.
7. Became a California Department of Forestry and Fire Protection road crew sponsor to enhance staffing available to care for each airport.

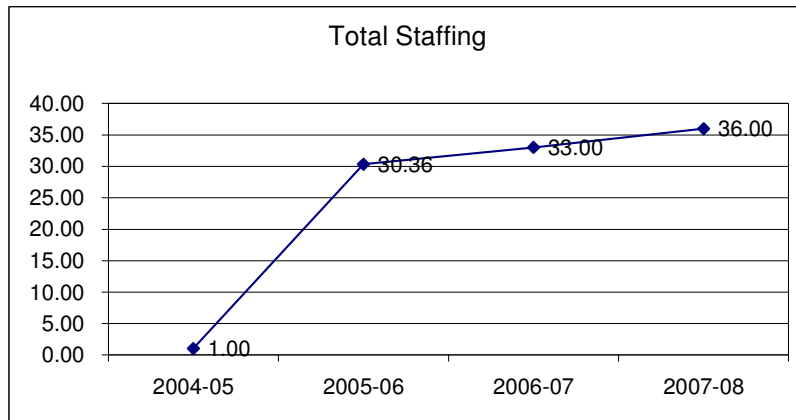
2007-08 Objectives

1. To provide airport facilities that meet the needs of airlines, passengers, aircraft owners, tenants, and the communities of Humboldt County.
2. To ensure that airport users pay equitably for use of County airport facilities in order to effectively keep revenues and operational costs balanced.
3. To provide staff training that meets FAA and TSA requirements for Airport Rescue and Fire Fighting, Security Identification Display Area, and Fueling. Implement required annual emergency tabletop or live drills for FAR Part 139 Airport Operations Program and the TSA 1542 Security Program.
4. To utilize various grants to enhance airport facilities and balance the associated sponsor match through the Passenger Facility Charge Program.
5. To construct hangars at the general aviation airports in an effort to improve pilot amenities in the airport system.

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Charges for Services	\$87,076	\$180,909	\$230,893	\$293,685	\$293,685	\$62,792
Other Revenues	2,666,863	241,274	33,988	100	100	(33,888)
General Fund Support	(373,269)	1,581,800	1,680,560	2,699,051	2,532,103	851,543
Total Revenues	\$2,380,670	\$2,003,983	\$1,945,441	\$2,992,836	\$2,825,888	\$880,447
Expenditures						
Salaries & Benefits	\$90,419	\$1,378,333	\$1,416,679	\$1,963,911	\$1,796,963	\$380,284
Supplies & Services	2,356	347,654	364,361	280,795	280,795	(83,566)
Other Charges	3,452	23,015	25,882	38,171	38,171	12,289
Fixed Assets	2,286,994	267,446	153,872	714,959	714,959	561,087
Expense Transfer	(2,550)	(12,465)	(15,354)	(5,000)	(5,000)	10,354
Total Expenditures	\$2,380,670	\$2,003,983	\$1,945,441	\$2,992,836	\$2,825,888	\$880,447
Staffing						
Allocated Positions	1.00	30.00	33.00	39.00	35.00	2.00
Temporary (FTE)	0.00	0.36	0.00	1.00	1.00	1.00
Total Staffing	1.00	30.36	33.00	40.00	36.00	3.00

Purpose

The purpose of Facility Management is to plan, design, maintain and manage County facilities so that they meet user needs and provide a safe, healthy and esthetically pleasing environment, and to do this in a sensible, cost effective manner.

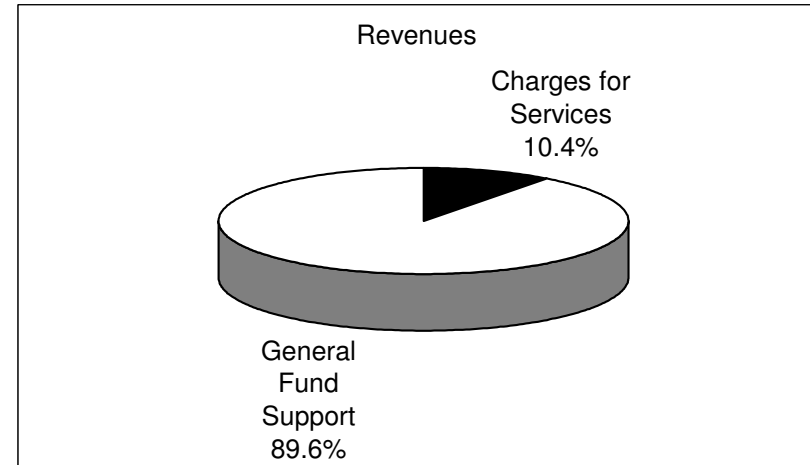


Note: Custodial and maintenance services were moved to the General Services budget for FY 2004-05.

Major Budget Changes

Salaries & Employee Benefits

- \$83,474 Restoration of one Facility Maintenance Mechanic and one Building Maintenance Custodian.



- 68,349 General salary and benefits adjustments.
- \$26,000 New extra help funding to provide better coverage when custodians are sick or on vacation.

Services & Supplies

- (\$70,688) Decreased insurance costs.
- \$6,580 Increase in maintenance contracts.
- \$6,260 Increase in transportation costs to better reflect actual Motor Pool charges.

Facility Management

Thomas K. Mattson, Public Works Director

Other Charges

- \$12,250 Increase in expense transfers due to budget consolidation.

Fixed Assets

- \$497,000 Rebudgeting Center for Facility Advancement projects funded but not expended in FY 2006-07
- \$166,459 Various deferred maintenance projects
- \$50,000 New item for small capital improvement projects completed in-house
- \$1,500 One new computer for Construction Projects Manager

Revenues

- (\$118,500) Elimination of transfer from trust due to project completion.

Program Discussion

Services provided by Facility Management are essential to the functioning of the County. This budget grouping provides services to all County departments and is responsible for real

property management, building maintenance, custodial services and capital project design and management.

Facility Maintenance provides a variety of building services which address heating, ventilation and air conditioning (HVAC), plumbing, electrical, carpentry remodeling, landscape maintenance, and custodial services for numerous County owned or leased facilities. These range from 24/7 operations to 5 days per week operations. The facilities are located in Eureka, Arcata, Fortuna, Garberville, and Willow Creek. Real Property Management negotiates and maintains records of County lease agreements and provides for repairs and maintenance of leased properties.

Retirements and turnover in the maintenance and custodial staff have challenged the Division's ability to provide sufficient service to the County's facilities. Additionally, the division has faced challenges in replacing the custodial staff with qualified personnel. For FY 2007-08, two additional positions (one Building Maintenance Custodian and one Facility Maintenance Mechanic) are recommended to bring the Division up to staffing levels that existed before the budget cuts of the early 2000's. These positions are anticipated to provide maintenance and upkeep of County facilities at a level that would begin to prevent the progressive loss of assets.

Capital Projects provides building construction contracting, management and inspection services. This work includes feasibility and cost estimate studies for proposed building projects, developing program requirements, preparing reports and recommendations, coordinating design work, preparing

Facility Management

Thomas K. Mattson, Public Works Director

construction documents, managing consultants, receiving and evaluating bids, construction awarding recommendations and construction administration. A Construction Project Manager is being recruited to oversee the implementation of many of these projects.

1100-162 Facility Management

The purpose of Facility Management is to provide a safe, comfortable work environment for County employees and to design, construct and maintain County facilities to the highest standards possible with the available resources. The goal of the real property manager is to provide, manage and maintain lease arrangements that meet the needs of the County and are cost effective.

The County Architect position was deleted and reallocated as a Deputy Public Works Director – Facility Management. This change facilitated the merging of the Architect division into the Facility Management division. Facility Management now provides oversight of planning and construction projects.

The adopted budget for FY 2007-08 is \$2,028,648.

1100-170 Capital Projects

The purpose of capital projects is to provide funding for capital (construction) improvements to facilities within the County's inventory that includes some leased facilities. The adopted budget for FY 2007-08 is \$713,459, which includes \$497,000 in carry-over of previously-approved Centers for Advancement

projects. The balance includes projects for the Garberville Library, a potential relocation of the Elections offices, and various Courthouse and Jail projects.

1100-171 Architect

This budget unit has been combined with the Facility Management budget #162 for FY 2007-08.

Unfunded Supplemental/Restoration Funding Requests

There are two supplemental requests for this budget grouping, in the amount of \$166,948, that are not funded at this time.

Each request, in the amount of \$83,474, would add two additional positions: one Building Maintenance Custodian and one Facility Maintenance Mechanic. The requested positions would provide increased maintenance, allowing for the full-time dedication of a mechanic position to the Courthouse.

The Facility Management Division is receiving two new positions, which are restorations of past cuts, in this budget and also received an additional position during FY 2006-07. Therefore, in view of the General Fund structural deficit, these additional new positions were not funded at this time.

2006-07 Accomplishments

1. Worked on standardizing facility list to develop mid range and long range needs analysis for achievable improvements on existing County facilities. This has included coordinated work on the Facilities Master Plan and the Center for Facility Advancement.
2. Started recruitments for both maintenance and custodial positions vacant as a result of retirements, resignations, or previous funding constraints.
3. Established Facilities Maintenance Division formally within Public Works structure, which includes organizational methodology for long term planning and growth.
4. Assisted Aviation Division to prepare, distribute, and select pre-qualified aviation consultants based on a Request for Qualifications addressing a 5-year project plan.
5. Completed numerous design and construction projects for a variety of departments.

2007-08 Objectives

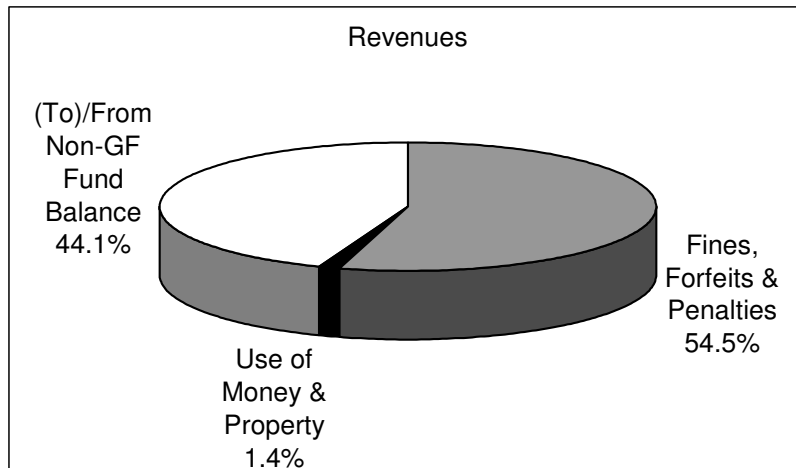
1. To refine the capital improvement program and develop plans to catch up with deferred maintenance issues and allow routine maintenance to protect and mitigate further damage to County facilities and personal property. Include minimization of long-term maintenance as a design consideration in future projects.
2. To refine Facility Management project procedures to demonstrate ability to accomplish projects efficiently and effectively.
3. To continue to provide and manage building maintenance and custodial services to County owned and leased facilities, which includes maintaining correspondence with multiple landlords for leased facilities.
4. To determine training needs and certification requirements for services provided by staff and implement enhanced safety-training program.
5. To continue to review, rearrange and change the organizational structure of Facility Management to better utilize staff and maximize efficiency.

1700 - Fish & Game Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Fines, Forfeits & Penalties	\$4,269	\$12,781	\$7,557	\$6,000	\$6,000	(\$1,557)
Use of Money & Property	91	279	535	150	150	(385)
(To)/From Non-GF Fund Balance	2,182	(9,820)	2,337	4,850	4,850	2,513
Total Revenues	\$6,542	\$3,240	\$10,429	\$11,000	\$11,000	\$571
Expenditures						
Supplies & Services	\$6,542	\$3,240	\$10,429	\$11,000	\$11,000	\$571
Total Expenditures	\$6,542	\$3,240	\$10,429	\$11,000	\$11,000	\$571

Purpose

The purpose of this budget unit is to function as both the support unit for the Fish and Game Advisory Committee and

the funding source for its grant program. Grants are awarded after recommendation of the Committee and approval by the Board of Supervisors.



Major Budget Changes

Revenues

- (\$5,900) Decrease in fines received.

Program Discussion

Grants are awarded to groups and individuals who submit proposals to the Fish & Game Advisory Committee for projects that will benefit priority County fish and wildlife species. The

awards are made after recommendation of the Committee and approval of the Board of Supervisors.

After an increase in revenue from fines in FY 2005-06, revenues again declined in FY 2006-07. Grant funding should remain at the same level in FY 2007-08.

2006-07 Accomplishments

1. Awarded \$8,000 in grants to four recipients.
2. Implemented a two-year time limit on grant expenditures.
3. Resolved the non-expended funds from prior years (unspent funds reverted back to the Committee for future awards).

2007-08 Objectives

1. To prevent decline in revenues.
2. To track current grants and award new grants.

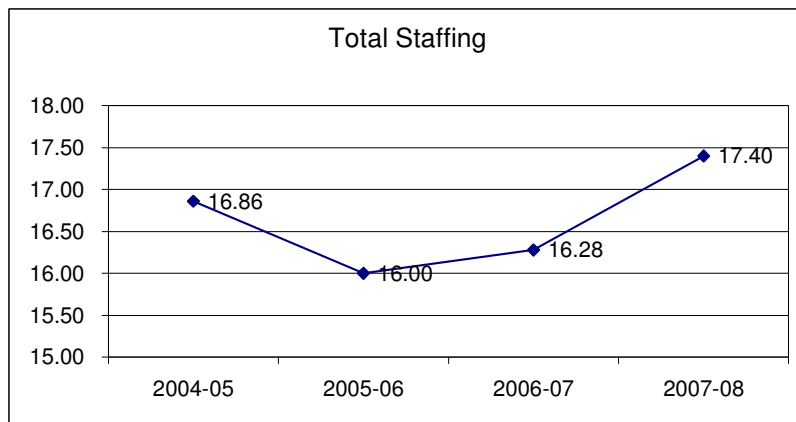
Fleet Services

Thomas K. Mattson, Public Works Director

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Use of Money & Property	\$48,079	\$32,956	\$0	\$35,000	\$35,000	\$35,000
Charges for Services	461	0	0	0	0	0
Other Revenues	0	15,287	212	0	0	(212)
Interest Revenue	0	22,084	94,796	0	0	(94,796)
(To)/From Non-GF Fund Balance	(154,118)	155,064	146,289	365,181	365,181	218,892
Total Revenues	(\$105,578)	\$225,390	\$241,297	\$400,181	\$400,181	\$158,884
Expenditures						
Salaries & Benefits	\$693,725	\$810,101	\$881,113	\$1,047,388	\$1,047,388	\$166,276
Supplies & Services	1,929,622	2,341,808	2,645,746	2,416,004	2,413,654	(232,092)
Other Charges	244,543	902,728	192,065	204,415	204,415	12,350
Fixed Assets	173,583	9,320	1,447,147	1,558,750	1,561,100	113,953
Operating Rev & Contribution	(3,147,050)	(3,838,567)	(4,924,772)	(4,826,376)	(4,826,376)	98,396
Total Expenditures	(\$105,578)	\$225,390	\$241,297	\$400,181	\$400,181	\$158,884
Staffing						
Allocated Positions	16.00	16.00	16.00	16.00	16.00	0.00
Temporary (FTE)	0.86	0.00	0.28	1.40	1.40	1.12
Total Staffing	16.86	16.00	16.28	17.40	17.40	1.12

Purpose

The purpose of Fleet Services is to provide competitive procurement, maintenance and disposal of fleet vehicles and road construction equipment to ensure safe operating equipment and customer satisfaction.



Major Budget Changes

Salaries & Employee Benefits

- \$67,453 General salary and benefits adjustments.
- \$23,832 Increase in extra help funding to provide coverage for increasing fleet size.

Services & Supplies

- \$152,350 Increase in fuel expenditures due to rising prices.
- (\$32,022) Decreased cost of insurance.
- \$29,205 Increase in professional services in Equipment Maintenance budget due to increasing work on underground tanks.
- \$25,000 Increase in parts maintenance due to increasing age of fleet and higher parts cost.
- \$15,000 Increase in equipment maintenance costs due to increasing costs at outside repair shops.

Other Charges

- (\$35,000) Decrease in expense transfers to reflect actual time other funds' personnel spend on fleet issues.

Fixed Assets

- \$914,000 Annual replacement list of 35 vehicles plus one new vehicle for Library
- \$600,000 Four replacement dump trucks, to comply with air quality standards

Fleet Services

Thomas K. Mattson, Public Works Director

- \$39,700 Addition of a second car dolly lifting system to provide faster service
- \$2,600 Two replacement desktop computers
- \$2,450 Replacement refrigerant handling system

Revenues

- \$135,113 Increase in depreciation reserve due to new vehicles.
- 90,570 Increase in reimbursables and contributions from outside agencies due to rising costs.
- \$32,013 Increase in charges for services due to rising costs.

Program Discussion

Fleet Services manages the rolling stock of the County: 366 fleet vehicles and 120 pieces of heavy equipment. This fleet serves all County departments and some outside agencies with vehicles and repair and maintenance services. The heavy equipment, plus approximately 100 pieces of support equipment, primarily serves the Road department. The heavy equipment shop also maintains and repairs equipment, and manages a storehouse of parts.

The California Air Resources Board has mandated the “Diesel Particulate Matter Control Measure for On-Road Diesel-Fueled Fleet Vehicles Owned and Operated by Public Fleets and Utilities.” The first of these requirements must be met during the 2008 calendar year. This regulation requires retrofits of some diesel trucks and the replacement of others. The replacement of four 10/12-yard dump trucks, a truck crane, and tire truck will meet our requirements for 2008. These replacements cost a total of \$731,500, consisting of \$600,000 from Equipment Maintenance budget #330 and \$131,500 from Motor Pool budget #350.

The volatility in the price of fuel continues to be a major budget item that is difficult to accurately estimate. The adopted budget includes \$702,350 for the Motor Pool and \$600,000 for Heavy Equipment for fuel expenses. Unforeseen changes in domestic and foreign production can substantially change these figures, and it is anticipated that the budget may need to be increased during FY 2007-08.

Equipment Maintenance - 3540 330

Equipment Maintenance is an internal service fund that primarily serves the Road department. It manages 120 pieces of heavy equipment and about 100 pieces of support equipment. The adopted budget for FY 2007-08 is \$2,705,927, an increase of \$298,134 from FY 2006-07.

Motor Pool Operating - 3500 350

The Motor Pool currently maintains 366 fleet vehicles serving the transportation needs of approximately 40 departments and

outside government agencies. The adopted budget for FY 2007-08 is \$1,605,631, an increase of \$161,329 from FY 2006-07.

Motor Pool Reserve - 3500 351

This budget unit collects annual depreciation which funds the purchase of new vehicles. The cyclical nature of vehicle replacements means that fewer vehicles will be replaced in FY 2007-08 than in FY 2006-07. However, several high-priced vehicles will be replaced due to State mandates. Total vehicle expenditures in FY 2007-08 are at \$914,000, a decrease of \$136,770 from FY 2006-07.

2006-07 Accomplishments

1. Maintained and expanded training for employees, including industry certification of the automotive technicians, equipment repair technicians, tire specialist and parts personnel.
2. Expanded operations capabilities by upgrading testing and diagnostic equipment.

3. Continued to meet the equipment needs of the Road department with shrinking resources.

2007-08 Objectives

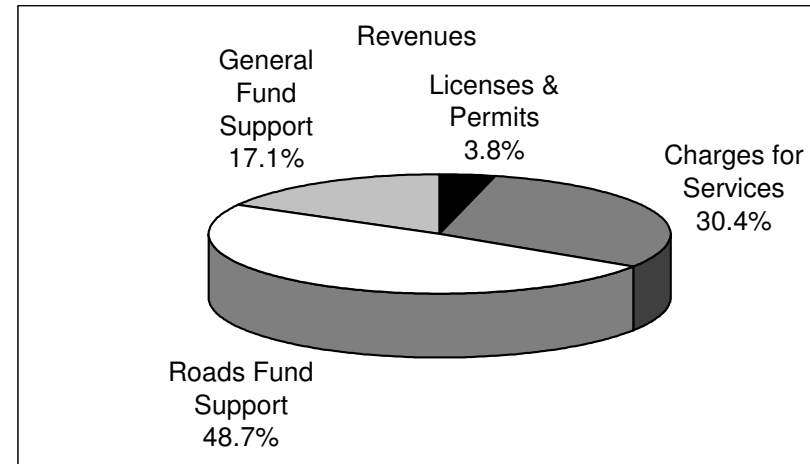
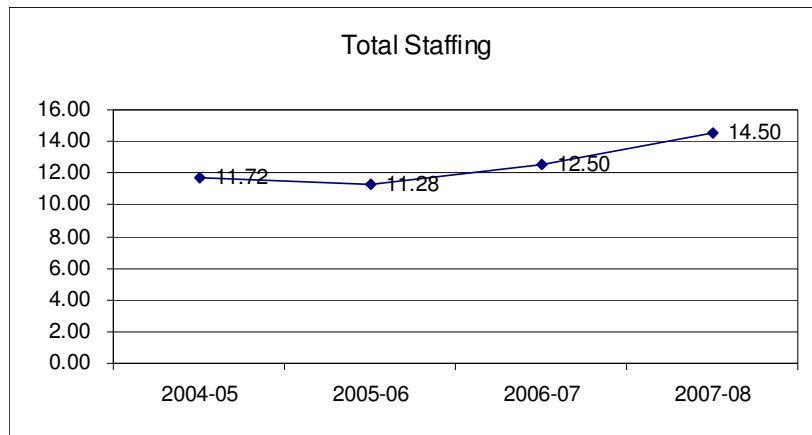
1. To work toward minimizing down-time and maximizing utilization of the Motor Pool fleet by County departments in order to maintain or minimize expansion of the fleet.
2. To continue the equipment replacement program to ensure that construction equipment is replaced in a systematic method that maintains a safe equipment fleet in a cost effective manner.
3. To continue and expand training programs for employees in both the Motor Pool and heavy equipment shops, including certifications and upgrades of shop capabilities through improved test and diagnostic equipment.
4. To provide the best customer service possible including clean, safe transportation at the lowest possible cost.

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Licenses & Permits	\$56,550	\$68,666	\$80,533	\$75,000	\$75,000	(\$5,533)
Charges for Services	478,425	540,055	495,139	600,000	600,000	104,861
Other Revenues	1,251	15,228	3,585	0	0	(3,585)
Roads Fund Support	304,633	396,004	572,735	960,753	960,753	388,018
General Fund Support	40,176	52,829	82,893	336,534	336,534	253,641
Total Revenues	\$881,035	\$1,072,782	\$1,234,885	\$1,972,287	\$1,972,287	\$737,402
Expenditures						
Salaries & Benefits	\$616,485	\$689,095	\$647,407	\$1,044,584	\$1,044,584	\$397,177
Supplies & Services	57,271	122,450	64,136	251,803	251,803	187,667
Other Charges	207,279	261,237	518,023	661,400	661,400	143,377
Fixed Assets	0	0	5,320	14,500	14,500	9,180
Total Expenditures	\$881,035	\$1,072,782	\$1,234,885	\$1,972,287	\$1,972,287	\$737,402
Staffing						
Allocated Positions	11.00	11.00	12.00	14.00	14.00	2.00
Temporary (FTE)	0.72	0.28	0.50	0.50	0.50	0.00
Total Staffing	11.72	11.28	12.50	14.50	14.50	2.00

Purpose

Land Use ensures that proposed development projects will not adversely affect the operation and maintenance of County maintained facilities, including but not limited to roads, drainage systems, parks, public access trails, and airports. The Division establishes requirements to ensure that new development has road and drainage facilities that are appropriate for the proposed use as well as the ultimate build-out of an area.

The Division also fulfills the duties of the County Surveyor. The checking and approval of subdivision maps and Records of Survey are mandated by Humboldt County Code, Subdivision Map Act, and Land Surveyors Act.



Major Budget Changes

Salaries & Employee Benefits

- \$207,121 Increase in salaries and benefits due to addition of three positions since FY 2006-07 budget adoption.
- \$17,125 General salary and benefits adjustments.

Services & Supplies

- \$140,000 Increase in professional and special services to fund traffic impact fee analysis.

Land Use

Thomas K. Mattson, Public Works Director

Other Charges

- (\$250,000) Decrease in right-of-way expense for Old Arcata Road project.

Fixed Assets

- \$10,000 Total station equipment for new survey crew.
- \$4,500 Three replacement computers.

Revenues

- \$67,000 Increase in transfers from other funds due to additional staffing.
- \$13,500 Increase in land use project fee revenue due to increased fees.
- \$10,500 Increase in map checking fee revenue due to increased fees.
- \$10,000 Increase in encroachment permit revenue due to increased fees.

Program Discussion

Land Use is responsible for review, administration and inspection of improvements required for land use projects. This budget group provides right of way and land acquisition

services for construction and maintenance projects, manages County owned property, maintains records, acquires agreements for borrow sites (private sites from which rock is removed by agreement with the owner), researches right of way records, investigates complaints, and assists other divisions as needed. This budget group is also responsible for management and issuance of permits for activities by non-County entities within the public maintained road system, such as encroachment permits for private and public utility companies, parades and special events, and transportation permits for oversize and overweight vehicles.

The Division has reviewed its work volume and flow against current staffing levels. A reorganization and expansion of the Division has been proposed that will be phased in over time. Work is under way to implement the first phase of the plan.

Public Works Land Use - 1100 166

Referrals are sent from the Community Development Services Department to the Department of Public Works pertaining to proposed projects that may affect facilities maintained by Public Works. These referrals generally result in development projects, such as residential subdivision, apartment complexes, and shopping centers with roads, drainage and associated improvements. The purpose of this budget unit is to ensure that these projects are designed and built to meet applicable County policies and codes as well as state and federal requirements. The budget for FY 2007-08 is \$686,534.

Roads Land Use - 1200 322

The purpose of the budget unit is to provide survey and right of way services that meet state and federal regulations, specifically the California Streets and Highways Code. This unit also insures that activities by non-County entities within the public maintained road system do not negatively impact infrastructure or users. The budget for FY 2007-08 is \$1,285,753.

2006-07 Accomplishments

1. Implemented first phase of reorganization to meet the needs of the work flow.
2. Continued to work with the Community Development Services Department to develop an inter-departmental project tracking system.
3. Continued to update avigation easements, over-flight easements, and deed notices.
4. Provided survey and right of way services for road improvements, culvert replacements, levee maintenance, airports, parks and numerous storm damage projects.

5. Continued a time study to analyze the cost of providing services for development projects.

2007-08 Objectives

1. To continue the process of reviewing and updating Land Use Division standards and policies that apply to development projects.
2. To implement Phase 2 of the reorganization of the Division.
3. To continue to provide survey and right of way services for various projects within the time frame and budget programmed by the Engineering and Maintenance divisions.
4. To work with the Community Development Services Department in the update of the circulation element of the General Plan.
5. To work with the Aviation Division and the Community Development Services Department in the update of the Airport Safety component of the General Plan.

Parks and Trails

Thomas K. Mattson, Public Works Director

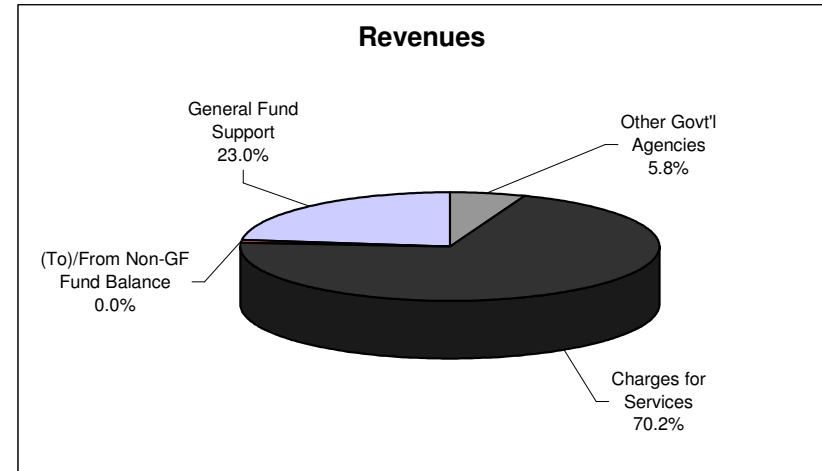
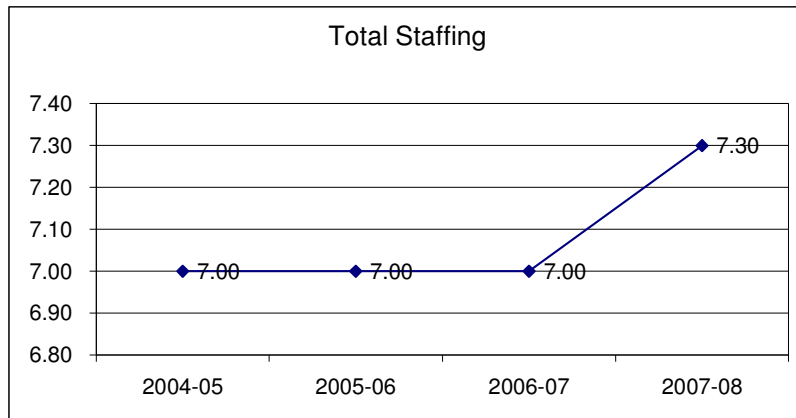
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Taxes	\$0	\$0	\$65,000	\$0	\$0	(\$65,000)
Licenses & Permits	143	652	257	200	200	(57)
Use of Money & Property	938	1,504	3,559	500	500	(3,059)
Other Govt'l Agencies	7,754	35,590	15,332	69,000	69,000	53,668
Charges for Services	327,569	341,028	378,787	828,700	828,700	449,913
Other Revenues	140,195	8,990	21,907	10,750	10,750	(11,157)
(To)/From Non-GF Fund Balance	44,905	43,484	16,382	0	0	(16,382)
General Fund Support	143,310	145,445	233,205	276,456	271,456	38,251
Total Revenues	\$664,815	\$576,694	\$734,429	\$1,185,606	\$1,180,606	\$446,177
Expenditures						
Salaries & Benefits	\$284,368	\$302,943	\$326,550	\$364,432	\$364,432	\$37,882
Supplies & Services	157,181	156,513	204,293	243,440	238,440	34,147
Other Charges	84,366	65,109	187,512	117,734	117,734	(69,778)
Fixed Assets	138,900	52,129	16,074	460,000	460,000	443,926
Total Expenditures	\$664,815	\$576,694	\$734,429	\$1,185,606	\$1,180,606	\$446,177
Staffing						
Allocated Positions	5.00	5.00	5.00	6.00	6.00	1.00
Temporary (FTE)	2.00	2.00	2.00	1.30	1.30	(0.70)
Total Staffing	7.00	7.00	7.00	7.30	7.30	0.30

Parks and Trails

Thomas K. Mattson, Public Works Director

Purpose

The Parks and Trails budget grouping provides for the operation, maintenance, management, and planning for the County park system which includes parks, trails, and recreational areas. With a combined total acreage of 478 acres, the County park system is composed of a diverse set of public lands containing unique natural and cultural features. The mission of the Parks Division is to provide and adequately maintain recreation opportunities which are highly accessible and offer a high-quality outdoor experience in a safe environment; to protect park resources from incompatible uses; and to plan park development in such a manner as to minimize environmental impacts.



Major Budget Changes

Salaries & Employee Benefits

- \$41,028 Addition of new Caretaker position for Clam and Moonstone Beach County Parks.
- \$14,123 General salary and benefits adjustments.

Services & Supplies

- \$26,770 Increased cost of insurance.
- \$13,818 Increase in professional and special services to provide survey and

Parks and Trails

Thomas K. Mattson, Public Works Director

engineering services for new trail construction.

- \$11,200 Increase in transportation costs to provide for new Caretaker.
- \$9,000 Increase in structure maintenance funds to provide adequate maintenance of Parks facilities.
- \$5,000 Increase in household expense to provide for septic pumping and adequate supplies.

Other Charges

- \$74,000 Increase in expense transfers to provide for staff time to work on cooperative projects, grant applications, Clam Beach Master Plan implementation and other Public Works General Fund projects.

Fixed Assets

- \$271,000 Grant-funded improvements at Freshwater Park
- \$120,000 Improvements at various parks per Board-approved 2000 Park Bond project list

- \$69,000 Repairs to erosion control project damage during 2005 storms.

Revenues

- \$271,000 New river parkways grant for Freshwater improvements.
- \$69,000 New storm damage funding from Office of Emergency Services to repair erosion control project.
- \$50,000 New cooperative agreement funding for Hammond Trail.
- \$25,000 Increase in charges for services to other government agencies to reflect trail maintenance and construction costs.

Program Discussion

The County park system provides opportunities for a wide variety of recreational activities including camping, picnicking, swimming, fishing, boating, beachcombing, clamming, hiking, and wildlife viewing. The County park system includes five campgrounds, three boat ramps, and over five miles of the Hammond Coastal Trail. Park system units are located at Big Lagoon, Centerville, Clam Beach, Eel River (Crab Park, Margarite Lockwood Park, and Pedrazzini Boat Ramp), Fairhaven (Fairhaven "T" and Power Pole Access Points), Fields Landing, Freshwater, Luffenholtz Beach, Mad River,

Parks and Trails

Thomas K. Mattson, Public Works Director

McKinleyville (Hammond Trail), Moonstone Beach, Petrolia (A.W. Way Park), Samoa, Table Bluff, and the Van Duzen River.

The Parks Division is responsible for the ongoing operation and maintenance of the County park system. Maintenance duties include groundskeeping, repairing facilities (buildings, parking areas, fences, boat ramps, utilities, picnic tables, and signs), stocking supplies, and providing waste and wastewater services. Parks staff interacts regularly with the public by providing information on park facilities and regulations, collecting fees, responding to ordinance infractions and other incidents, issuing tickets for vehicle-related infractions, and coordinating with law enforcement and other agencies. The Parks Division permits and administers special events held at park facilities and coordinates with federal and state agencies and local groups on resource management issues.

The Division has focused on trying to maintain a minimum level of service at all units within the County park system. Due to staffing and budget constraints, progress in planning for facility enhancement projects, restoration activities, expansion, and preventative maintenance has been limited.

The County has a remaining balance of \$120,000 from the 2000 Park Bond Act Per Capita grant program, and intends to use these funds in FY 2007-08 to implement several park improvement projects. In 2006, the County received a grant for \$271,000 through the California River Parkway Grant Program (using funds from Proposition 50, the California Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002) to implement environmental,

recreational, and educational improvements at Freshwater County Park. Design and permitting for the Freshwater Park project will be completed in FY 2007-08, and construction is planned for FY 2008-09.

In 2006, Redwood Community Action Agency (RCAA) received grants from the State Coastal Conservancy and the California River Parkway Grant Program to construct sections of the Hammond Coastal Trail between Murray Road and Letz Avenue in McKinleyville. This “Hole in the Hammond” project will connect the two existing, discontinuous trail segments to create 5.5 miles of continuous trail from Clam Beach County Park to the Mad River. The project will include a pedestrian trail near Widow White Creek and a multi-use trail adjacent to Highway 101. County staff developed the engineering plans for the project, completed the environmental document under the California Environmental Quality Act, and obtained the environmental permits for the project.

In 2006 a master plan for Clam and Moonstone Beach County Parks was completed to evaluate options for enhancing public access, use, and enjoyment of the two parks while maintaining public safety, minimizing user conflicts, and protecting sensitive resources. The FY 2007-08 budget funds additional activities, including one new position, to continue the implementation of this master plan, which will be ongoing for the next ten years.

1100-713 Parks & Recreation

This budget unit funds work on County parks and recreational areas. The total budget is \$1,065,106.

Parks and Trails

Thomas K. Mattson, Public Works Director

1150-715 Bicycles & Trailways

This budget unit funds work on County trails. Total expenditures are \$115,500.

Unfunded Supplemental/Restoration Funding Requests

The Division requested \$5,000 to provide a contribution to the Humboldt State University Wildlife Department snowy plover monitoring activities at Clam Beach. Federal funding for this program has been reduced for FY 2007-08. Given the General Fund structural deficit, the County cannot put itself in the position of backfilling federal funding losses. This budget provides additional staffing resources for Clam Beach per the Board's adopted Master Plan.

2006-07 Accomplishments

1. Increased Parks revenue by approximately 79%.
2. Completed design and permitting for a new boat ramp and parking area at Pedrazzini Park with grant funding (\$160,000) from the State Department of Boating and Waterways.
3. Secured necessary permits for construction of the "Hole in the Hammond" portion of the Hammond Coastal Trail.

4. Completed the Clam and Moonstone Beach County Parks Access Management Master Plan and began implementation of preferred options.
5. Received \$271,000 in funding from the River Parkways Grant Program for the Freshwater Park Access and Channel Improvement Project.

2007-08 Objectives

1. To construct a concrete boat ramp at Pedrazzini Park with grant funding from the Department of Boating and Waterways.
2. To develop a project list and begin construction of projects funded with 2002 Per Capita Park Bond grant monies.
3. To work with Redwood Community Action Agency (RCAA) to construct the pedestrian-only interpretive trail and paved multi-use sections of the Hammond Trail known as the "Hole in the Hammond".
4. To begin design and permitting for the Freshwater Park Access and Channel Improvement Project.
5. To secure funding from the Wildlife Conservation Board for construction of parking and safety improvements at the Fields Landing Boat Ramp.

Parks and Trails

Thomas K. Mattson, Public Works Director

6. To implement preferred options approved by the Board of Supervisors from the Clam and Moonstone Beach County Parks Access Management Master Plan,

including changes to park ordinances related to dogs, a seasonal permit program for vehicle driving on the beach, and facility improvement projects.



Roads

Thomas K. Mattson, Public Works Director

1200 - Roads Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Taxes	\$2,662,555	\$2,800,912	\$3,427,462	\$3,259,352	\$3,259,352	(\$168,110)
Licenses & Permits	0	0	80,533	0	0	(80,533)
Use of Money & Property	0	11,164	23,580	0	0	(23,580)
Other Gov't Agencies	9,076,558	10,759,727	11,823,508	20,826,688	20,826,688	9,003,180
Charges for Services	745,692	643,939	805,272	688,500	688,500	(116,772)
Other Revenues	40,360	166,586	81,797	621,350	21,350	(60,447)
(To)/From Non-GF Fund Balance	(792,926)	2,625,163	(3,915,600)	2,306,340	2,306,340	6,221,940
Total Revenues	\$11,732,239	\$17,007,492	\$12,326,551	\$27,702,230	\$27,102,230	\$14,775,679
Expenditures						
Contracts	\$2,627,330	\$3,125,935	\$481,376	\$0	\$0	(\$481,376)
Salaries & Benefits	4,408,274	4,858,204	5,776,967	6,669,553	6,669,553	892,586
Supplies & Services	4,442,325	8,758,492	5,452,958	20,738,342	20,138,342	14,685,384
Other Charges	234,605	211,301	575,362	195,505	195,505	(379,857)
Fixed Assets	19,705	53,561	39,887	98,830	98,830	58,943
Total Expenditures	\$11,732,239	\$17,007,492	\$12,326,551	\$27,702,230	\$27,102,230	\$14,775,679
Staffing						
Allocated Positions	111.00	111.00	111.00	112.00	112.00	1.00
Temporary (FTE)	3.35	2.92	3.69	4.75	4.75	1.06
Total Staffing	114.35	113.92	114.69	116.75	116.75	2.06

Roads

Thomas K. Mattson, Public Works Director

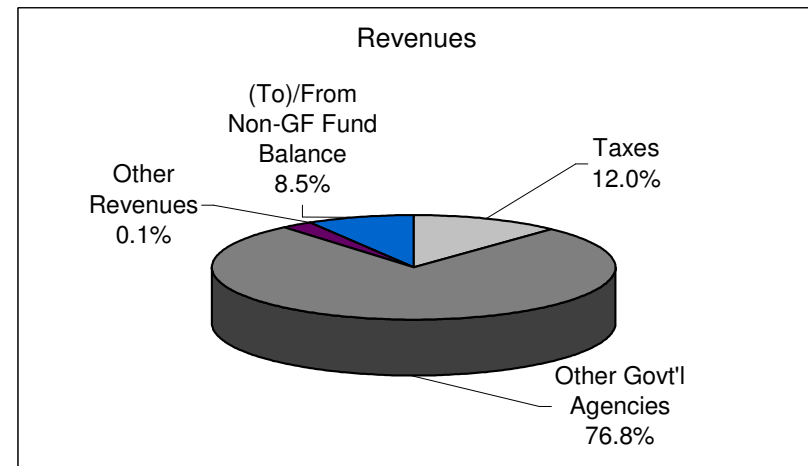
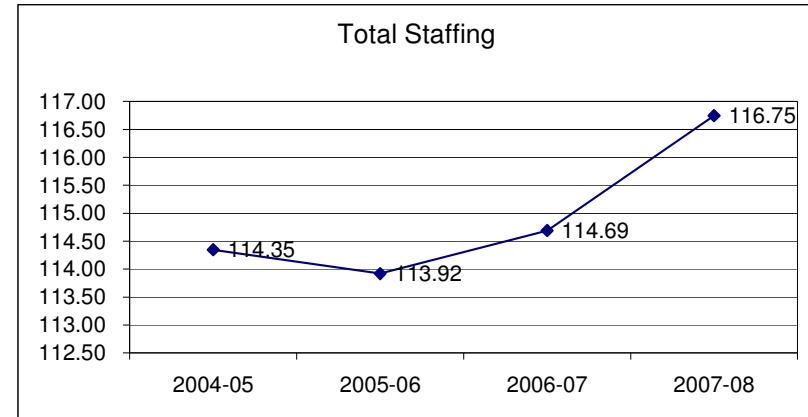
Purpose

This budget group is responsible for the construction, maintenance, and administration of County roads. Functions related to the Director of Public Works are mandated by Government Code § 24000. The construction and maintenance of County roads falls under the authority of the State of California Streets and Highways Code and Vehicle Code, the United States Surface Transportation Act (enforced by the Federal Highways Administration), and policies established by state and federal action to protect the health and safety of the motorist (liability standard). County policy and state laws contribute to the funding conditions provided by various granting authorities regarding the competitive bid process for road and bridge construction projects. Numerous state and federal environmental laws require Humboldt County's Department of Public Works to prepare various environmental documents and obtain permits for a variety of projects that concern County roads.

Major Budget Changes

Salaries & Employee Benefits

- \$235,318 General salary and benefits adjustments, including mid-year position allocations and positions continuing to be held vacant and unfunded.



- \$50,000 Increase in overtime funding in Maintenance budget to more accurately reflect actual usage.

Roads

Thomas K. Mattson, Public Works Director

Services & Supplies

- \$11,372,983 Increase in professional and special services to cover estimated project expenses for FY 2007-08.
- \$350,000 Increase in area road maintenance expenses due to increasing materials costs.
- \$125,000 Increase in cooperative road projects.
- (\$98,633) Decrease in heavy equipment use.
- \$64,100 Increase in transportation and travel expense due to higher fuel costs.
- (\$50,759) Decreased cost of insurance.
- \$50,000 Increase in special departmental expenses for bridges.

Fixed Assets

- \$50,000 Two flat car bridges for temporary bridge placements during construction.
- \$13,130 Adjustable bar rock screen to separate pit rock.
- \$12,000 Spring deck screen to screen river run rock.
- \$8,000 Replacement diesel generator.

- \$5,200 Four replacement computers.
- \$4,500 Replacement engine-driven generator, to meet air quality requirements.
- \$2,500 Replacement air compressor.
- \$2,000 K-rail lifting tongs.
- \$1,500 Replacement entrance gate for Rohnerville maintenance station.

Revenues

- \$8,906,240 Increase in state and federal funding to provide for construction of ten approved projects at various locations.
- \$1,177,264 Increase in storm damage funding from the State Office of Emergency Services to repair damage from the 2005 winter storms.
- (\$1,000,000) Funding gap year for Proposition 42 revenues.
- \$467,125 Increase in Federal Highway Administration funding for repair of 2005 winter storm damage.
- (\$352,575) Decrease in emergency relief revenue to reflect final construction from 2003 storms and expected payments for 2005 repairs.

Roads

Thomas K. Mattson, Public Works Director

- \$343,756 New revenue for repair of 2005 winter storm damage to County roads accessing Forest Service lands.
- \$278,500 Increase in funding for culvert replacements to improve fish passage.

Program Discussion

The Roads budget group provides the following services for the Public Works Department: engineering for roads, parks, and airport projects, road construction and maintenance, environmental oversight and planning of projects, departmental administration, and revenue collection and management.

This budget group includes four operating budgets that fund staff and programs (Roads Business #320, Roads Engineering #321, Roads Maintenance #325 and Roads Natural Resources #331), as well as two budget units that are primarily “holding accounts” for general Road Fund purposes (Roads General Purpose Revenue #888, which collects general purpose revenues for the Fund, and Roads Contingency #990, which contains appropriated but unspecified contingency funds).

Revenue sources remain variable in FY 2007-08. FY 2006-07 was the final year of the Forest Service funding, which provided approximately \$900,000 annually. Legislation to continue the funding is still pending. FY 2007-08 is a gap year for Proposition 42 funds; funding should resume in FY 2008-09. Grant availability through the State is still at reduced levels, with funding still waiting to be received for the 2005

winter storms. Transportation Development Act (TDA) funding remains variable; increasing demand for services is reducing the County’s portion of funding. The Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 (Proposition 1B), passed by voters in the November 2006 election, was originally projected to provide \$2.4 million in funds to the County for local roads and streets in this fiscal year. However, it now appears that funds will not be available until FY 2008-09.

1200-320 Roads Business

This budget unit provides clerical and accounting support for the Public Works Department. No major changes are expected in this budget unit. The adopted budget for FY 2007-08 is \$953,564, an increase of \$87,938 from FY 2006-07.

1200-321 Roads Engineering

The Engineering Division designs roads, bridges, parks and airport facilities, or oversees design work done by consulting engineers. The Division is also responsible for inspecting projects during construction to assure compliance with the design plans and specifications, and good engineering practice. Total adopted expenditures for FY 2007-08 are \$15,716,875. The \$11.5 million increase in expenditures over FY 2006-07 is comprised of a lengthy list of projects to be constructed in the coming fiscal year. These projects include two bridge retrofits, eight roadway rehabilitation projects, 20 storm damage repair projects, and three fish passage enhancements.

Roads

Thomas K. Mattson, Public Works Director

1200-325 Roads Maintenance

The Road Maintenance and Construction budget maintains safe roads for the citizens of Humboldt County and responds to disasters. The adopted budget for FY 2007-08 is \$9,624,605.

1200-331 Roads Natural Resources

Natural Resources supports the Public Works Department's commitment to practice environmental stewardship and maintain compliance with applicable State and Federal regulations for natural and cultural resources. No major changes are expected in this budget unit. The total adopted budget for FY 2007-08 is \$307,186.

1200-888 Roads General Purpose Revenues

The function of this budget unit is to collect Road Fund revenue. Funding is from a variety of sources: property taxes, state highway users tax, vehicle license fees, and other state and federal funding. Expenditures are made through the various Road Fund budget units. Major changes include loss of National Forest funds, uncertainty around Proposition 42 funding, and increased Emergency Relief for Federally Owned roads (ERFO) and Federal Highways funding due to the winter 2005 disaster. Total revenues for FY 2007-08 are \$9,148,697.

1200-990 Roads Contingency

This budget unit serves as an additional appropriation from which funds can be transferred to operating units for needs not

anticipated at the time of budget adoption. As in past years, the budget is \$500,000.

Unfunded Supplemental/Restoration Funding Requests

The Public Works Department requested a \$600,000 allocation from the General Fund to provide \$300,000 for materials for each of the north and south road maintenance crew groups. Funding for local streets and roads has not kept up with the increasing cost of materials resulting in decreased maintenance levels. The rising cost of petroleum products has hit the Road Fund exceptionally hard due to the fact that most materials used for road maintenance contain oil. The requested action would allow maintenance of local roads to continue at the same or slightly higher level than previous years; however, given the magnitude of other needs in the General Fund.

The Roads Fund has long been expected to be self-supporting. Unlike many other County funds, it receives an allocation of local property tax dollars that grows at the same rate as General Fund dollars. Moreover, it is unclear at this point what the rules will be for usage of Proposition 1B funds when those funds are finally received. Some of that funding may be available to cover the request.

2006-07 Accomplishments

1. Held initial community-oriented design meeting for accommodating projected growth impact on Azalea Road in McKinleyville.
2. Completed the chip seal of Tim Mullen Road in Kneeland in a cost-share approach with citizens to improve a County-maintained rural road.
3. Completed a cooperative project on Kings Peak Road in southern Humboldt County with a cost-share grant from Mattole Restoration Committee.
4. Received grant funding to develop a Bridge Preventative Maintenance Program, with additional funding available in coming years.

5. Provided gravel removal to regain flood capacity in Redwood Creek flood control project.

2007-08 Objectives

1. To chip seal a minimum of 30 miles of road.
2. To provide community-oriented advance designs for projected growth areas.
3. To work with rural County groups to enact more efficient methods of work.
4. To enhance relationships with external grant funding groups.
5. To formulate a “self-help” process and provide alternatives for cost-sharing road improvements with citizen groups.

Solid Waste (1100 438)

Thomas K. Mattson, Public Works Director

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Taxes	\$134,032	\$249,330	\$230,677	\$220,000	\$220,000	(\$10,677)
Charges for Services	131,064	133,967	105,514	137,000	137,000	31,486
Other Revenues	6,156	0	0	0	0	0
General Fund Support	14,765	(59,339)	16,014	10,023	10,023	(5,991)
Total Revenues	\$286,017	\$323,959	\$352,206	\$367,023	\$367,023	\$14,817
Expenditures						
Supplies & Services	\$260,743	\$272,450	\$272,726	\$282,064	\$282,064	\$9,338
Other Charges	25,274	51,508	79,479	84,959	84,959	5,480
Total Expenditures	\$286,017	\$323,959	\$352,206	\$367,023	\$367,023	\$14,817

Purpose

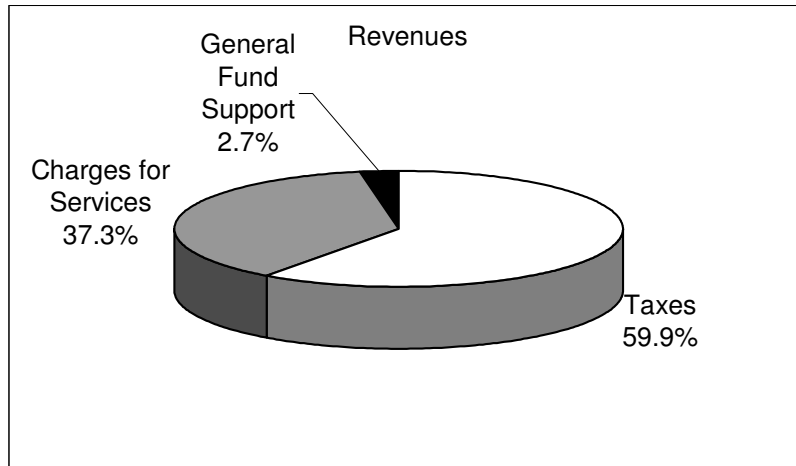
California State law requires counties to provide for solid waste services as part of an integrated waste management plan which includes waste reduction and recycling as well as safe disposal of non-recyclable waste.

Contracting for waste collection through exclusive franchise agreement is authorized by the California Public Resources Code § 49200-49205.

State law also requires the County to continue monitoring its closed landfills, and to ensure the existence of a minimum of fifteen years of remaining capacity for waste disposal.

Solid Waste (1100 438)

Thomas K. Mattson, Public Works Director



Major Budget Changes

Services & Supplies

- (\$35,400) Decrease in professional services due to reduced need for consultant services.

Other Charges

- \$12,211 Increase in monitoring costs for Table Bluff landfill.
- \$5,000 Increase in expense transfers to provide for additional staff time used for contract development.

- \$5,000 New expenditure for repairs to Redway Transfer Station.

Revenues

- \$20,000 Increase in solid waste franchise revenue due to anticipated increases in cost of garbage services.

Program Discussion

The purpose of this budget unit is to provide administration and funding for franchise contracts and container site contracts with private companies to perform solid waste and recycling collection services in the unincorporated areas of the County. It also provides for continued maintenance and testing of the closed Table Bluff Landfill.

The Board of Supervisors adopted a statement of goals in FY 2005-06 that are guiding development of future contracts with solid waste haulers.

2006-07 Accomplishments

1. Updated and extended franchise contracts for service in the Willow Creek area and the unincorporated Arcata area.
2. Conducted a survey and community workshops to gather input on solid waste services from residents of the unincorporated areas of the County.
3. Received input from solid waste haulers regarding opportunities for improvements to the current solid waste system and services.

2007-08 Objectives

1. To continue to manage container site and franchise contracts to ensure compliance with County requirements and state and federal regulations.
2. To work with the Humboldt Waste Management Authority and representatives of the incorporated cities in the County to explore regional approaches that will provide increased efficiency and customer service.
3. To develop and prepare standardized franchise contracts that incorporate services identified by the needs assessment.

Transportation Services (1150 910)

Thomas K. Mattson, Public Works Director

1150 - Transportation Services Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Revenues						
Taxes	\$1,083,022	\$1,119,514	\$1,184,721	\$1,459,962	\$1,459,962	\$275,241
(To)/From Non-GF Fund Balance	(30,000)	(39,202)	0	0	0	0
Total Revenues	\$1,053,022	\$1,080,312	\$1,184,721	\$1,459,962	\$1,459,962	\$275,241
Expenditures						
Other Charges	\$1,053,022	\$1,080,312	\$1,184,721	\$1,459,962	\$1,459,962	\$275,241
Total Expenditures	\$1,053,022	\$1,080,312	\$1,184,721	\$1,459,962	\$1,459,962	\$275,241

Purpose

The Transportation Services budget was established to reflect the distribution of the County's share of Transportation Development Act (TDA) Funds. These funds are derived from sales tax on retail sales collected statewide. One-quarter cent of this revenue is returned to the County by the State based on the amount of tax collected. The funds are then distributed to the local cities and counties based on population. Program distribution is subject to the approval of the local planning agency, the Humboldt County Association of Governments.

The legislative reference for the Transportation Services program is contained in the Government Code, commencing with § 29530, and the Public Utilities Code, commencing with § 99200. Section 99222 states that the legislative intent for use of the funds is "that the funds available for transit development be fully expended to meet the transit needs that exist in California".

In addition, on August 26, 1985, the Board of Supervisors established, as policy, that the annual local non-grant

requirements for the bicycle and trailways program for operations, maintenance and administration expense shall be included in the County's TDA program.

Major Budget Changes

Other Charges

- \$60,000 Increase in support for Humboldt Transit Authority due to rising fuel costs.
- \$55,000 Increase in reserve set-aside due to possible contract adjustments.
- \$25,000 Increase in support for bicycles and trailways due to new trail construction.
- \$23,800 Increase in support for Willow Creek extension route due to increased fuel costs.
- \$20,000 Increase in support for Eureka Transit and Dial-a-Ride due to increased fuel and operating costs.

Revenues

- \$195,815 Increase in sales tax dedicated to transit.

Program Discussion

This budget provides funding to transit service operators and for pedestrian and bicycle facilities within the unincorporated areas of the County.

The program continues to support K-T Net as a demonstration project for transportation services to the Willow Creek area.

2006-07 Accomplishments

1. Administered and monitored transit programs authorized by the Board of Supervisors.
2. Provided funding to Parks for maintenance and operation of the Hammond Trail.

2007-08 Objectives

1. To continue to administer and monitor transit programs authorized by the Board of Supervisors.

Water Management (1100 251)

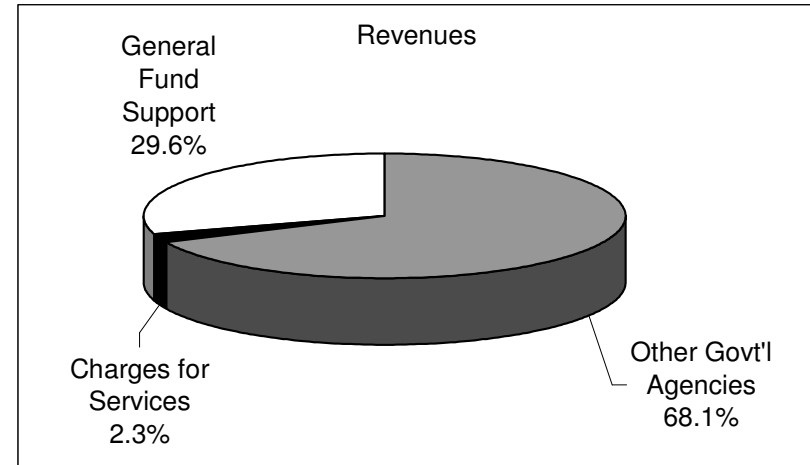
Thomas K. Mattson, Public Works Director

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Request	2007-08 Adopted	Increase/ (Decrease)
Other Govt'l Agencies	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000
Charges for Services	0	0	0	10,000	10,000	10,000
Other Revenues	48,915	50,000	330	0	0	(330)
General Fund Support	(600)	37,161	149,989	188,347	188,347	38,358
Total Revenues	\$48,315	\$87,161	\$150,319	\$498,347	\$498,347	\$348,028
Expenditures						
Salaries & Benefits	\$0	\$0	\$0	\$57,947	\$57,947	\$57,947
Supplies & Services	7,216	14,313	34,663	31,900	31,900	(2,763)
Other Charges	41,098	72,849	115,655	408,500	408,500	292,845
Total Expenditures	\$48,315	\$87,161	\$150,319	\$498,347	\$498,347	\$348,028

Purpose

Water Management's purpose is to plan and implement projects which have a direct connection between County infrastructure and water resources. Water Management projects include levee maintenance, stormwater management, habitat restoration, flood alleviation, and flood damage repair.

The Water Management budget #251 funds operation and maintenance of the flood control systems in Orick (Redwood Creek), Fortuna (Sandy Prairie), and Blue Lake (Mad River) and the storm water management programs for McKinleyville and Shelter Cove. The County is responsible for implementing long-term, ongoing maintenance programs at the three flood control systems to ensure adequate flood conveyance capacities for the protection of private investment and public structures. The County is responsible for developing programs in conformance with State regulations to reduce the discharge of pollutants to storm drainage systems and receiving waters in McKinleyville because the unincorporated community is considered an urbanized area and in Shelter Cove because stormwater is discharged to an Area of Special Biological Significance.



Major Budget Changes

Services & Supplies

- (\$38,400) Decrease in structure maintenance expense due to additional work being performed in-house by Public Works crews.

Other Charges

- \$300,000 New expense for Coastal Conservancy grant on Salt River project.
- \$47,500 Increase in expense transfers due to increased in-house maintenance work and staff time on stormwater grant.

Revenues

- \$300,000 New grant from the Coastal Conservancy for Salt River project.
- \$10,000 New stormwater grant.

Program Discussion

The Water Management program provides funding for maintenance activities at the Redwood Creek flood control system based on the Operation and Maintenance Manual developed by the U.S. Army Corps of Engineers. The primary elements of the maintenance program are gravel extraction, vegetation removal, inspections, and repairs.

Maintenance activities at the Redwood Creek flood control system are subject to conditions contained within four environmental permits which were established to protect habitat quality within the flood control channel. Staff participates in a mandated annual interagency review process by developing a gravel and vegetation management proposal each year and negotiating consensus among five public agencies to approve the proposed maintenance activities. Natural Resources staff attend meetings with citizen and stakeholder groups to perform public outreach and facilitate volunteer participation.

The County's maintenance activities were restricted from 2000 through 2003 while permits were being processed. In February 2007, the project was included on the Corps of Engineers'

nationwide list of 122 levee units with known deficiencies due to excessive gravel accumulation and vegetation growth, and the levee is at risk for being classified as not providing protection for a 100-year flood event. The Water Management budget will allow staff to work with the Corps of Engineers toward resolving the listing issue.

The Water Management budget provides funding for inspection and maintenance activities at the Sandy Prairie and Mad River flood control systems. These systems require periodic vegetation removal but no gravel removal.

In March 2007 the State Coastal Conservancy approved a grant of \$300,000 for the County to complete an enhancement plan for the Salt River in the Ferndale bottoms. The Salt River restoration project has multiple objectives including habitat restoration, alleviation of flooding impacts to private property and city and County infrastructure, and sediment reduction. This project will be one of the largest restoration projects ever conducted in Humboldt County.

This budget unit funds the development of stormwater permit applications and management plans and implementation of those management plans. This includes implementation of the stormwater management program in McKinleyville and efforts to bring stormwater discharge in the Shelter Cove area into compliance with the California Ocean Plan (a state water quality control plan for ocean waters of California). Although extensive monitoring of stormwater discharges at Shelter Cove was required in 2006, the State Water Quality Control Board has not specified what level of follow-up monitoring will be required.

Finally, the budget provides funds for County representatives to attend Eel-Russian River Commission meetings and to provide input on the water/fish issues on the Klamath River system.

The adopted budget includes \$57,947 for the addition of an Environmental Analyst position. Staff time spent on Water Management issues has been increasing due to new storm water requirements and environmental compliance issues regarding levee maintenance. The Salt River and Mad River Bluffs projects are anticipated to require additional staff time. This request will provide a General Fund Public Works position to work on these tasks.

2006-07 Accomplishments

1. Extracted 22,800 cubic yards of gravel, three times more than in FY 2005-06, from the Redwood Creek flood control system. Applied vegetation management prescriptions in two sections. Performed design and monitoring activities in accordance with the environmental permits. Negotiated with agencies to allow new maintenance techniques.
2. Removed vegetation at the Sandy Prairie and Blue Lake flood control systems, and the Blue Lake system also received levee repairs.
3. Continued implementation of the McKinleyville stormwater management plan. Acquired grant through

the North Coast Stormwater Coalition for implementation activities.

4. Submitted application for an Ocean Plan exception for storm water discharges in Shelter Cove.
5. Received \$300,000 grant from the State Coastal Conservancy to lead the compliance phase for the Salt River restoration project.

2007-08 Objectives

1. To implement an aggressive maintenance program to address accumulated gravel and vegetation growth at the Redwood Creek flood control system. Within the allocated budget, extract as much gravel and remove as much vegetation as allowed by the overseeing agencies (target volume for gravel removal is 40,000 cubic yards). Work with the Corps of Engineers on the process for determining level of protection.
2. To perform regular inspections and maintenance of the Sandy Prairie and Blue Lake flood control systems.
3. To continue implementation of stormwater programs in McKinleyville and Shelter Cove.
4. To develop a final enhancement plan, environmental impact report, and the applicable permit applications for the Salt River restoration project.

Water Management (1100 251)

Thomas K. Mattson, Public Works Director

5. To assist the U.S. Department of Agriculture Natural Resources Conservation Service with planning and compliance for a bank stabilization project along the Mad River bluff in McKinleyville under the Emergency

Watershed Protection program. Work with the benefiting landowners to resolve sponsorship issues associated with the EWP project.



Fund Summaries

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$2,510,048	\$9,965,207	\$13,128,242	\$10,112,893	(\$3,015,349)
Fund Revenues					
General Purpose Revenue	\$37,570,744	\$39,292,980	\$41,642,977	\$43,961,120	\$2,318,143
Program-Specific Revenue	31,627,273	29,162,377	29,976,072	39,511,298	9,535,226
Total Revenues	\$69,198,016	\$68,455,357	\$71,619,049	\$83,472,418	\$11,853,369
Expenditures	\$61,742,858	\$65,292,322	\$74,634,399	\$89,972,192	\$15,337,793
Ending Fund Balance	\$9,965,207	\$13,128,242	\$10,112,893	\$3,613,119	(\$6,499,774)

1110 - Social Services Assistance Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$218,919	\$656,835	\$583,111	\$307,106	(\$276,005)
Fund Revenues	\$20,707,607	\$20,717,826	\$20,402,674	\$21,429,776	\$1,027,102
Expenditures	\$20,269,692	\$20,791,550	\$20,678,679	\$21,429,776	\$751,097
Ending Fund Balance	\$656,835	\$583,111	\$307,106	\$307,106	\$0

Fund Summaries

1120 - Economic Development Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$177,713)	(\$220,108)	(\$2,020,376)	\$376,641	\$2,397,017
Fund Revenues	\$4,351,597	\$6,032,870	\$9,920,616	\$6,095,617	(\$3,824,999)
Expenditures	\$4,393,992	\$7,833,138	\$7,523,600	\$6,095,617	(\$1,427,983)
Ending Fund Balance	(\$220,108)	(\$2,020,376)	\$376,641	\$376,641	\$0

1150 - Transportation Services Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$52,580	\$37,674	\$33,393	\$17,011	(\$16,382)
Fund Revenues	\$1,097,004	\$1,133,013	\$1,283,814	\$1,575,462	\$291,648
Expenditures	\$1,111,910	\$1,137,295	\$1,300,195	\$1,575,462	\$275,267
Ending Fund Balance	\$37,674	\$33,393	\$17,011	\$17,011	\$0

Fund Summaries

1160 - Social Services Administration Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$3,373,580)	\$589,802	\$7,161,427	\$9,474,928	\$2,313,500
Fund Revenues	\$37,978,085	\$45,032,669	\$45,042,777	\$47,492,587	\$2,449,810
Expenditures	\$34,014,703	\$38,461,044	\$42,729,276	\$47,492,587	\$4,763,311
Ending Fund Balance	\$589,802	\$7,161,427	\$9,474,928	\$9,474,928	\$0

1170 - Mental Health Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$496,942)	(\$220,101)	(\$4,876,152)	(\$3,494,438)	\$1,381,714
Fund Revenues	\$22,137,039	\$21,315,443	\$26,895,076	\$29,985,893	\$3,090,817
Expenditures	\$21,860,199	\$25,971,494	\$25,513,361	\$29,985,893	\$4,472,532
Ending Fund Balance	(\$220,101)	(\$4,876,152)	(\$3,494,438)	(\$3,494,438)	\$0

Fund Summaries

1175 - Public Health Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$2,464,084	\$3,886,138	\$4,288,485	\$3,851,289	(\$437,196)
Fund Revenues	\$16,948,994	\$16,859,822	\$18,009,109	\$21,320,889	\$3,311,780
Expenditures	\$15,526,941	\$16,457,475	\$18,446,305	\$21,320,889	\$2,874,584
Ending Fund Balance	\$3,886,138	\$4,288,485	\$3,851,289	\$3,851,289	\$0

1180 - Alcohol & Other Drugs Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$122,977)	(\$122,312)	(\$150,260)	(\$171,380)	(\$21,121)
Fund Revenues	\$2,430,979	\$2,651,390	\$2,951,940	\$3,552,272	\$600,332
Expenditures	\$2,430,314	\$2,679,338	\$2,973,061	\$3,552,272	\$579,211
Ending Fund Balance	(\$122,312)	(\$150,260)	(\$171,380)	(\$171,380)	\$0

Fund Summaries

1190 - Employment & Training Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$128,100	\$122,381	\$197,043	\$201,285	\$4,243
Fund Revenues	\$2,042,419	\$2,524,354	\$2,586,316	\$3,233,276	\$646,961
Expenditures	\$2,048,137	\$2,449,693	\$2,582,073	\$3,233,276	\$651,203
Ending Fund Balance	\$122,381	\$197,043	\$201,285	\$201,285	\$0

1200 - Roads Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$2,636,686	\$3,124,979	\$103,812	\$4,019,412	\$3,915,600
Fund Revenues					
General Purpose Revenue	\$9,136,897	\$9,945,618	\$11,823,508	\$20,826,688	\$9,003,180
Program-Specific Revenue	3,620,809	4,741,377	4,418,643	4,894,202	475,559
Total Revenues	\$12,757,706	\$14,686,994	\$16,242,151	\$25,720,890	\$9,478,739
Expenditures	\$12,269,413	\$17,708,162	\$12,326,551	\$28,987,983	\$16,661,432
Ending Fund Balance	\$3,124,979	\$103,812	\$4,019,412	\$752,319	(\$3,267,093)

Fund Summaries

1310 - Record Conversion Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$204,381	\$220,428	\$248,990	\$287,956	\$38,966
Fund Revenues	\$89,763	\$67,352	\$52,399	\$184,514	\$132,115
Expenditures	\$73,716	\$38,790	\$13,433	\$184,514	\$171,081
Ending Fund Balance	\$220,428	\$248,990	\$287,956	\$287,956	\$0

1380 - Child Support Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$1,078,688	\$1,068,324	\$1,443,460	\$1,452,791	\$9,331
Fund Revenues	\$4,960,017	\$5,269,930	\$4,838,526	\$5,057,049	\$218,523
Expenditures	\$4,970,380	\$4,894,794	\$4,829,195	\$5,057,049	\$227,854
Ending Fund Balance	\$1,068,324	\$1,443,460	\$1,452,791	\$1,452,791	\$0

Fund Summaries

1410 - Criminal Justice Construction Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$458,939	\$457,126	\$659,577	\$941,712	\$282,135
Fund Revenues	\$324,100	\$327,062	\$394,950	\$341,602	(\$53,348)
Expenditures	\$325,913	\$124,611	\$112,815	\$171,047	\$58,232
Ending Fund Balance	\$457,126	\$659,577	\$941,712	\$1,112,267	\$170,555

1420 - Courthouse Construction Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$139,097	(\$308,831)	(\$392,753)	(\$445,881)	(\$53,128)
Fund Revenues	\$600,191	\$228,023	\$256,592	\$244,406	(\$12,186)
Expenditures	\$1,048,118	\$311,945	\$309,720	\$311,500	\$1,780
Ending Fund Balance	(\$308,831)	(\$392,753)	(\$445,881)	(\$512,975)	(\$67,094)

Fund Summaries

1490 - Aviation Capital Projects Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$2,507	\$58,441	(\$2,525)	(\$295,658)	(\$293,134)
Fund Revenues	\$705,848	\$994,962	\$3,350,539	\$5,421,000	\$2,070,461
Expenditures	\$649,913	\$1,055,928	\$3,643,672	\$5,421,000	\$1,777,328
Ending Fund Balance	\$58,441	(\$2,525)	(\$295,658)	(\$295,658)	(\$0)

1500 - Library Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$152,047	\$493,533	\$677,497	\$824,444	\$146,947
Fund Revenues	\$2,432,220	\$2,642,563	\$3,001,630	\$2,851,553	(\$150,077)
Expenditures	\$2,090,734	\$2,458,599	\$2,854,683	\$2,853,663	(\$1,020)
Ending Fund Balance	\$493,533	\$677,497	\$824,444	\$822,334	(\$2,110)

Fund Summaries

1700 - Fish & Game Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$3,770	\$1,588	\$11,408	\$9,071	(\$2,337)
Fund Revenues	\$4,360	\$13,060	\$8,092	\$6,150	(\$1,942)
Expenditures	\$6,542	\$3,240	\$10,429	\$11,000	\$571
Ending Fund Balance	\$1,588	\$11,408	\$9,071	\$4,221	(\$4,850)

1820 - Special Aviation Murray Field Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$725	\$5,450	\$9,074	\$8,850	(\$224)
Fund Revenues	\$10,046	\$10,315	\$10,310	\$10,200	(\$110)
Expenditures	\$5,321	\$6,690	\$10,534	\$17,000	\$6,466
Ending Fund Balance	\$5,450	\$9,074	\$8,850	\$2,050	(\$6,800)

Fund Summaries

1830 - Special Aviation Rohnerville Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$20,774	\$12,266	\$17,053	\$13,924	(\$3,129)
Fund Revenues	\$10,319	\$10,568	\$10,547	\$10,500	(\$47)
Expenditures	\$18,828	\$5,781	\$13,676	\$20,000	\$6,324
Ending Fund Balance	\$12,266	\$17,053	\$13,924	\$4,424	(\$9,500)

1840 - Special Aviation Garberville Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$911	\$7,172	\$10,955	\$13,225	\$2,270
Fund Revenues	\$10,044	\$10,362	\$10,502	\$10,300	(\$202)
Expenditures	\$3,783	\$6,579	\$8,232	\$15,000	\$6,768
Ending Fund Balance	\$7,172	\$10,955	\$13,225	\$8,525	(\$4,700)

Fund Summaries

1860 - Special Aviation Dinsmore Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$45,363	\$52,798	\$61,379	\$36,106	(\$25,273)
Fund Revenues	\$10,812	\$11,844	\$12,599	\$11,000	(\$1,599)
Expenditures	\$3,377	\$3,264	\$37,872	\$33,000	(\$4,872)
Ending Fund Balance	\$52,798	\$61,379	\$36,106	\$14,106	(\$22,000)

1870 - Special Aviation Kneeland Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$63,852	\$74,579	\$41,139	\$28,246	(\$12,894)
Fund Revenues	\$11,086	\$12,117	\$11,965	\$10,500	(\$1,465)
Expenditures	\$359	\$45,557	\$24,859	\$22,500	(\$2,359)
Ending Fund Balance	\$74,579	\$41,139	\$28,246	\$16,246	(\$12,000)

Fund Summaries

1880 - Special Aviation Hoopa Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$15,517	\$15,852	\$283	\$5	(\$278)
Fund Revenues	\$335	\$148	\$165	\$0	(\$165)
Expenditures	\$0	\$15,717	\$443	\$0	(\$443)
Ending Fund Balance	\$15,852	\$283	\$5	\$5	\$0

3500 - Motor Pool Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$6,873,174	\$6,266,967	\$5,388,783	\$5,422,693	\$33,910
Fund Revenues	\$14,377	\$542,044	\$61,364	\$25,000	(\$36,364)
Expenditures	\$620,583	\$1,420,229	\$27,454	(\$50,001)	(\$77,455)
Ending Fund Balance	\$6,266,967	\$5,388,783	\$5,422,693	\$5,497,694	\$75,001

Fund Summaries

3520 - County Insurance Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$32,235)	(\$35,300)	(\$80,984)	(\$394,992)	(\$314,008)
Fund Revenues	\$7,230	\$3,184	\$96,436	\$0	(\$96,436)
Expenditures	\$10,295	\$48,868	\$410,445	(\$112,434)	(\$522,879)
Ending Fund Balance	(\$35,300)	(\$80,984)	(\$394,992)	(\$282,558)	\$112,434

3523 - Workers Compensation Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$789,933)	\$74,149	\$1,930,425	\$3,590,728	\$1,660,302
Fund Revenues	\$0	\$0	\$106,102	\$20,000	(\$86,102)
Expenditures	(\$864,083)	(\$1,856,276)	(\$1,554,200)	\$1,664,367	\$3,218,566
Ending Fund Balance	\$74,149	\$1,930,425	\$3,590,728	\$1,946,361	(\$1,644,367)

Fund Summaries

3524 - Liability Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$1,815,479	\$750,972	(\$379,393)	(\$1,369,800)	(\$990,407)
Fund Revenues	\$34,857	\$9,059	\$8,306	\$750	(\$7,556)
Expenditures	\$1,099,364	\$1,139,424	\$998,713	(\$488,358)	(\$1,487,071)
Ending Fund Balance	\$750,972	(\$379,393)	(\$1,369,800)	(\$880,691)	\$489,108

3525 - Medical Plan Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$2,696,498)	(\$2,461,437)	(\$2,271,407)	(\$2,063,637)	\$207,770
Fund Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures	(\$235,061)	(\$190,031)	(\$207,770)	\$798,062	\$1,005,832
Ending Fund Balance	(\$2,461,437)	(\$2,271,407)	(\$2,063,637)	(\$2,861,699)	(\$798,062)

Fund Summaries

3526 - Dental Plan Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$96,475)	(\$352,384)	(\$499,202)	(\$679,787)	(\$180,585)
Fund Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures	\$255,909	\$146,818	\$180,585	(\$6,759)	(\$187,344)
Ending Fund Balance	(\$352,384)	(\$499,202)	(\$679,787)	(\$673,028)	\$6,759

3527 - Unemployment Insurance Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$1,158,182	\$880,245	\$718,054	\$556,322	(\$161,731)
Fund Revenues	\$26,661	\$32,805	\$35,700	\$30,000	(\$5,700)
Expenditures	\$304,598	\$194,996	\$197,431	\$375,233	\$177,803
Ending Fund Balance	\$880,245	\$718,054	\$556,322	\$211,089	(\$345,233)

Fund Summaries

3528 - Purchased Insurance Premiums Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$134,382)	\$92,206	\$37,687	\$553,168	\$515,481
Fund Revenues	\$627	\$6,075	\$22,239	\$10,350	(\$11,889)
Expenditures	(\$225,961)	\$60,595	(\$493,242)	(\$371,129)	\$122,113
Ending Fund Balance	\$92,206	\$37,687	\$553,168	\$934,647	\$381,479

3530 - Airport Enterprise Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$10,539,741	\$10,455,787	\$10,462,875	\$10,496,155	\$33,280
Fund Revenues	\$652,045	\$5,969	\$7,619	\$3,000	(\$4,619)
Expenditures	\$735,999	(\$1,120)	(\$25,661)	\$3,000	\$28,661
Ending Fund Balance	\$10,455,787	\$10,462,875	\$10,496,155	\$10,496,155	\$0

Fund Summaries

3540 - Heavy Equipment Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$917,545	\$1,125,906	\$1,554,622	\$1,374,423	(\$180,199)
Fund Revenues	\$68,923	\$23,288	\$33,645	\$10,000	(\$23,645)
Expenditures	(\$139,438)	(\$405,428)	\$213,843	\$450,182	\$236,339
Ending Fund Balance	\$1,125,906	\$1,554,622	\$1,374,423	\$934,241	(\$440,182)

3550 - Information Technology Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$661,631)	(\$383,828)	(\$244,327)	(\$7,806)	\$236,521
Fund Revenues	\$3,405	\$91,817	\$131,839	\$0	(\$131,839)
Expenditures	(\$274,398)	(\$47,684)	(\$104,682)	\$31,969	\$136,651
Ending Fund Balance	(\$383,828)	(\$244,327)	(\$7,806)	(\$39,775)	(\$31,969)

NOTE: Fund established July 1, 2003.

Fund Summaries

3555 - Central Services Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$0	\$0	\$0	(\$1,821)	(\$1,821)
Fund Revenues	\$0	\$0	\$345,712	\$366,034	\$20,322
Expenditures	\$0	\$0	\$347,533	\$366,034	\$18,501
Ending Fund Balance	\$0	\$0	(\$1,821)	(\$1,821)	\$0

NOTE: Fund newly established July 1, 2006.

Glossary

ACCRUAL BASIS OF ACCOUNTING: A method of accounting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.

ADJUSTED BUDGET: The adopted budget as amended through formal action of the Board of Supervisors.

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 under the Countywide Cost Allocation Plan.

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.

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.

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.

CAPITAL OUTLAY: Expenditures which result in the acquisition of or addition to fixed assets. Significant capital projects are budgeted in a capital projects budget.

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.

CERTIFICATES OF PARTICIPATION: Certificates issued for the purpose of financing the acquisition or construction of

Glossary

capital assets (infrastructure and public facilities.) COPs represent interests in the rental payments made under a tax-exempt lease.

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.

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, engineering, airport operations, road maintenance, public facilities construction, and related services are organized within the Department of Public Works.

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, typically organized for the purpose of providing a specific set of services or functions. For example:

EARMARKED FUNDS: Revenues designated by statute or

Glossary

Constitution for a specific purpose.

EMPLOYEE BENEFITS: Amounts paid on behalf of employees; these amounts are not included in the gross salary. 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, Social Security taxes, 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.

ENTERPRISE FUND: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the government body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

ESTIMATED ACTUAL: An estimate that is developed prior to the close of the fiscal year, usually during the mid-year budget review, that includes the actual revenues and expenditures that are expected to be realized in a budget for the entire fiscal year.

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.”

FINAL BUDGET: The budget document formally approved by the Board of Supervisors after the required public hearings and deliberations on the proposed 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 \$600.

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

Glossary

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 succeeding year's budget.

GENERAL FUND: The main operating fund used to account for Countywide financial resources and liabilities, except those that require separate fund accounting.

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.

GRANT: A monetary contribution by a government or an organization to financially support a particular function or purpose.

INTERNAL SERVICE FUND (ISF): A budget unit created to perform specified services for other County departments on a cost for service basis. The services performed are charged to the using department. Example: Information Services.

LIABILITY: An obligation to pay for or provide services to

another entity as a result of a past transaction.

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 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 the majority of welfare aid payments the County must match every 95 state dollars they receive, with 5 dollars from the County's General Fund.

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.

OTHER CHARGES: A category of appropriations usually

Glossary

used for centrally-provided services, such as information technology services and the A-87 cost allocation plan charges.

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: A tax that is levied as a percentage of the assessed valuation of a real estate parcel.

PROPOSED BUDGET: The working document for the fiscal year under discussion. 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 on or before July 20th, serves as the basis for public hearings prior to the adopted budget.

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.

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.

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

Glossary

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, rather than once a year, as was previously the case.

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.

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 the assessee.

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.

Alphabetical Index

A

AB818	C-5
Administrative Office	B-15
Adult Drug Court	G-7
Agricultural Commissioner	J-1
Alcohol & Drug	I-16
Alternate Counsel	E-7
Animal Control	H-8
Assessor	C-8
Assistance Section	I-76
Auditor-Controller	C-12
Aviation	L-7

B

Board of Supervisors	B-1
Boat Safety	H-21
Building Inspections	K-5

C

Child Support Services	E-1
Clerk of the Board	B-1
Clerk-Recorder	D-1
Communications	B-12
Community Development Services	K-1
Conflict Counsel	E-7
Contributions	A-29
Controller	C-12
Cooperative Extension	J-8
COP Payments	A-25
Coroner-Public Administrator	E-13
County Administrative Office	B-15
County Assessor	C-1

County Auditor	C-12
County Buildings	L-12
County Clerk	D-1
County Counsel	B-42
County Treasurer	C-17
Courthouse Construction	A-33
Courts	E-17
Criminal Justice Construction	A-35
Custody Services	H-11

D

DA Grant to Encourage Arrests	F-1
Dental Plan	B-38
District Attorney	F-1
Drug Court, Adult	G-7
Drug Court, Juvenile	G-7

E

Economic Development	K-19
Economic Development Promotional Agencies	B-18
Elections	D-4
Emergency Services	H-16
Employment and Training Division	I-20
Engineering	L-1
Environmental Health	I-26
Equipment Maintenance	L-1
Extension	J-8

F

Facility Management	L-12
Fish & Game Advisory Committee	L-17
Fleet Services	L-19

Alphabetical Index

Forester & Warden.....	B-22
Fund Summary.....	M-29

G

General Relief	I-32
Grand Jury.....	E-21
Grants to Encourage Arrests	F-1

H

Headwaters Fund	K-26
Health & Human Services	I-1
Health Education.....	I-34
Healthy Moms.....	I-16
HHS Administration	I-13
Homeland Security.....	H-16
Human Resources	D-13

I

Information Services	B-24
Inmate/Indigent Medical Care	I-43

J

Jail	H-11
Juvenile Drug Court.....	G-7
Juvenile Hall	G-21
Juvenile Justice Crime Prevention Act	G-7

L

LAFCO	K-30
Land Use	L-23
Liability.....	B-38

Library.....	J-13

M

Mailroom.....	B-27
Marijuana Eradication.....	H-22
Maternal Health	I-45
Medical Plan	B-38
Mental Health Division.....	I-50
Motor Pool	L-19
Motor Pool Reserve	L-19

N

Natural Resources Division	K-39
Northern California Computer Crimes Task Force	F-1
Northern California Regional Facility	G-21

O

Office of Emergency Services	H-17

P

Parks and Trails.....	L-27
Personnel.....	D-14
Planning	K-11
Probation	G-1
Probation Environmental Preservation Project.....	G-7
Public Administrator.....	E-13
Public Defender	E-23
Public Guardian-Conservator.....	I-80
Public Health Administration	I-61
Public Health Nursing.....	I-69
Public Works.....	L-1
Public Works Business	L-23

Alphabetical Index

Public Works Land Use	L-23
Purchased Insurance Premiums	B-38
Purchasing Agent	B-30

R

Record Conversion.....	D-8
Recorder.....	D-10
Redevelopment	K-32
Regional Facility	G-21
Revenue Recovery	B-34
Risk Management	B-38
Roads.....	L-33

S

Sheriff	H-1
Social Service Assistance	I-76
Social Services Division	I-80
Solid Waste	L-39
State Board of Control	F-1
Substance Abuse & Crime Prevention Act.....	I-16
Substance Abuse Treatment.....	G-7
Supervisors.....	B-1

T

Tax Collector	C-17
Title IV-E Waiver	G-17
Transportation Services	L-42
Treasurer-Tax Collector.....	C-17

U

Unemployment.....	B-38

V

Veterans Services.....	I-80
Victim-Witness Program	F-1

W

Water Management.....	L-44
Workers Compensation.....	B-38
Workforce Investment	K-34

Numerical Index

1100 101.....	B-1
1100 103.....	B-15
1100 110.....	C-5
1100 111.....	C-12
1100 112.....	C-17
1100 113.....	C-8
1100 114.....	B-34
1100 121.....	B-42
1100 130.....	D-14
1100 140.....	D-4
1100 162.....	L-12
1100 166.....	L-23
1100 170.....	L-12
1100 181.....	B-20
1100 190.....	A-25
1100 199.....	A-29
1100 202.....	G-7
1100 204.....	F-1
1100 205.....	F-1
1100 208.....	F-1
1100 211.....	F-1
1100 213.....	H-16
1100 217.....	E-21

1100 219.....	E-23
1100 220.....	F-1
1100 221.....	H-20
1100 229.....	H-20
1100 222.....	H-20
1100 234.....	G-21
1100 235.....	G-7
100 239.....	G-7
1100 243.....	H-11
1100 245.....	G-7
1100 246.....	E-7
1100 250.....	E-17
1100 251.....	L-44
1100 252.....	F-1
1100 253.....	E-7
1100 254.....	G-21
1100 256.....	G-7
1100 257.....	G-7
1100 258.....	G-7
1100 261.....	J-1
1100 262.....	K-5
1100 271.....	D-10
1100 272.....	E-13
1100 274.....	H-16
1100 277.....	K-11
1100 278.....	H-8
1100 279.....	J-1

Numerical Index

1100 281.....	B-22
1100 284.....	K-30
1100 285.....	G-7
1100 289.....	K-39
1100 438.....	L-39
1100 490.....	I-43
1100 525.....	I-32
1100 632.....	J-8
1100 713.....	L-27
1100 888.....	A-22
1100 990.....	A-27
1100 991.....	A-24
1110 515.....	I-76
1110 517.....	I-76
1110 518.....	I-76
1120 275.....	L-19
1120 286.....	K-26
1120 287.....	K-34
1120 288.....	K-31
1150 715.....	L-27
1150 910.....	L-42

1160 273.....	I-80
1160 504.....	I-80
1160 505.....	I-80
1160 506.....	I-80
1160 508.....	I-80
1160 509.....	I-80
1160 511.....	I-80
1160 516.....	I-13
1160-599	I-80
1170 424.....	I-50
1170 427.....	I-50
1170 475.....	I-50
1170 476.....	I-50
1170 477.....	I-50
1170 495.....	I-50
1170 496.....	I-50
1170 497.....	I-50
1170 498.....	I-50
1170 507.....	I-50
1175 400.....	I-61
1175 402.....	I-34
1175 403.....	I-61
1175 404.....	I-69
1175 405.....	I-69
1175 406.....	I-26
1175 407.....	I-34

Numerical Index

1175 408.....	I-69	1175 453.....	I-34
1175 409.....	I-69	1175 455.....	I-61
1175 410.....	I-61	1175 460.....	I-45
1175 411.....	I-26	1175 465.....	I-61
1175 412.....	I-34	1175 470.....	I-34
1175 413.....	I-61	1175 486.....	I-26
1175 414.....	I-34	1175 488.....	I-34
1175 415.....	I-45	1175 493.....	I-45
1175 416.....	I-69	1180 425.....	I-16
1175 417.....	I-69	1180 429.....	I-16
1175 418.....	I-45	1180 431.....	I-16
1175 420.....	I-45	1190 582.....	I-20
1175 422.....	I-69	1190 584.....	I-20
1175 428.....	I-69	1190 586.....	I-20
1175 430.....	I-26	1190 589.....	I-20
1175 432.....	I-26	1190 590.....	I-20
1175 433.....	I-34	1190 597.....	I-20
1175 434.....	I-61	1200 320.....	L-33
1175 435.....	I-61	1200 321.....	L-33
1175 436.....	I-34	1200 322.....	L-23
1175 437.....	I-34	1200 325.....	L-33
1175 442.....	I-34	1200 331.....	L-33
1175 447.....	I-34		
1175 448.....	I-34		
1175 499.....	I-34		
1175 451.....	I-34		
1175 452.....	I-34		

Numerical Index

1200 888.....L-33
1310 267.....D-8
1380 206.....E-1
1410 170.....A-35
1410 242.....A-35
1420 170.....A-33
1420 242.....A-33
1490 170.....L-7
1500 621.....J-13
1700 290.....L-17
1820 170.....L-7
1830 170.....L-7
1840 170.....L-7
1860 170.....L-7
1870 170.....L-7
1880 170.....L-7
3500 350.....L-19

3500 351.....L-19
3520 359.....B-38
3521 151.....B-12
3523 353.....B-38
3524 354.....B-38
3525 355.....B-38
3526 356.....B-38
3527 357.....B-38
3528 358.....B-38
3530 381.....L-7
3540 330.....L-19
3550 118.....B-24
3555 115.....B-30
3555 116.....B-27

Appendices



Personnel Allocation by Budget Unit for FY 2007-08

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2006-2007			FISCAL YEAR 2007-2008		CHANGE FROM FY2006-07
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	
<u>101</u>	<u>BOARD OF SUPERVISORS</u>						
	100 SUPERVISORS	5.00	0.00	5.00	5.00	5.00	0.00
	102 EXEC. ASST. BOARD OF SUP./CLERK OF BOARD	0.00	1.00	1.00	1.00	1.00	0.00
	111 ADMIN. ASST. BOARD OF SUPERVISORS	1.00	0.00	1.00	1.00	1.00	0.00
	115 DEPUTY CLERK OF THE BOARD	0.00	1.00	1.00	1.00	1.00	0.00
	1739 EXECUTIVE ASST. BOARD OF SUPERVISORS	<u>1.00</u>	<u>-1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
		<u>7.00</u>	<u>1.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>0.00</u>
<u>102</u>	<u>CLERK OF THE BOARD</u>						
	115 CLERK OF THE BOARD	<u>1.00</u>	<u>-1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
		<u>1.00</u>	<u>-1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>103</u>	<u>COUNTY ADMINISTRATIVE OFFICER</u>						
	103 EXECUTIVE ASSISTANT TO CAO	1.00	0.00	1.00	1.00	1.00	0.00
	599 DEPUTY CAO	1.00	0.00	1.00	1.00	1.00	0.00
	601 ASSISTANT CAO	1.00	0.00	1.00	1.00	1.00	0.00
	605 ADMINISTRATIVE ANALYST I/II/SR (MC)	1.00	0.00	1.00	2.00	1.00	0.00
	804 COUNTY ADMINISTRATIVE OFFICER	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>5.00</u>	<u>0.00</u>	<u>5.00</u>	<u>6.00</u>	<u>5.00</u>	<u>0.00</u>
<u>110</u>	<u>ASSESSOR - AB818</u>						
	628 APPRAISER I/II/SENIOR (37.5 HR)	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
<u>111</u>	<u>AUDITOR-CONTROLLER</u>						
	100 AUDITOR-CONTROLLER	1.00	0.00	1.00	1.00	1.00	0.00
	113 PAYROLL/POSITION CONTROL MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
	123 SENIOR FISCAL ASSISTANT (MC)	3.50	0.00	3.50	3.50	3.50	0.00
	124 SENIOR FISCAL ASSISTANT	0.00	3.00	3.00	2.60	2.60	-0.40
	125 SENIOR FISCAL ASSISTANT (37.5 HR)	3.00	-3.00	0.00	0.00	0.00	0.00
	167 EXECUTIVE SECRETARY (MC)	1.00	0.00	1.00	1.00	1.00	0.00
	607 ACCOUNTANT-AUDITOR I/II (37.5 HR)	1.00	-1.00	0.00	0.00	0.00	0.00
	618 ASSISTANT AUDITOR-CONTROLLER	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2007-08

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2006-2007			FISCAL YEAR 2007-2008		CHANGE
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	FROM FY2006-07
<u>111 AUDITOR-CONTROLLER</u>							
	632 SENIOR ACCOUNTANT-AUDITOR (37.5 HR)	3.00	-3.00	0.00	0.00	0.00	0.00
	643 ACCOUNTANT-AUDITOR I/II	0.00	1.00	1.00	1.00	1.00	0.00
	1632 SENIOR ACCOUNTANT-AUDITOR	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>
		<u>14.50</u>	<u>0.00</u>	<u>14.50</u>	<u>14.10</u>	<u>14.10</u>	<u>-0.40</u>
<u>112 TREASURER/TAX COLLECTOR</u>							
	100 TREASURER/TAX COLLECTOR	1.00	0.00	1.00	1.00	1.00	0.00
	167 EXECUTIVE SECRETARY (MC)	1.00	0.00	1.00	1.00	1.00	0.00
	170 TREASURER & TAX ASSISTANT I/II (37.5 HR)	5.00	-5.00	0.00	0.00	0.00	0.00
	170 TREASURER & TAX ASSISTANT I/II	0.00	6.00	6.00	6.00	6.00	0.00
	679 SENIOR TREASURY & TAX ASSISTANT	1.00	0.00	1.00	1.00	1.00	0.00
	682 ASSISTANT TREASURER/TAX COLLECTOR	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>9.00</u>	<u>1.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>0.00</u>
<u>113 ASSESSOR</u>							
	100 ASSESSOR	1.00	0.00	1.00	1.00	1.00	0.00
	137 DATA ENTRY OPERATOR I/II (37.5 HR)	1.00	0.00	1.00	1.00	1.00	0.00
	167 EXECUTIVE SECRETARY (MC)	1.00	0.00	1.00	1.00	1.00	0.00
	172 ASSESSMENT TECHNICIAN I/II (37.5 HR)	6.00	0.00	6.00	6.00	6.00	0.00
	316 PROPERTY TRANSFER ASSISTANT (37.5 HR)	2.00	0.00	2.00	2.00	2.00	0.00
	320 CADASTRAL DRAFTING TECHNICIAN (37.5 HR)	1.00	0.00	1.00	1.00	1.00	0.00
	321 PROPERTY TRANSFER SUPERVISOR	1.00	0.00	1.00	1.00	1.00	0.00
	611 ASSISTANT ASSESSOR	1.00	0.00	1.00	1.00	1.00	0.00
	612 SUPERVISING APPRAISER	1.00	0.00	1.00	1.00	1.00	0.00
	613 CHIEF APPRAISER	1.00	0.00	1.00	1.00	1.00	0.00
	628 APPRAISER I/II/SENIOR (37.5 HR)	10.00	0.00	10.00	10.00	10.00	0.00
	633 SUPERVISING ASSESSMENT TECHNICIAN	1.00	0.00	1.00	1.00	1.00	0.00
	641 AUDITOR-APPRAISER I/II/SENIOR (37.5 HR)	3.00	0.00	3.00	3.00	3.00	0.00
	642 APPRAISAL TECHNICIAN (37.5 HR)	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>
		<u>32.00</u>	<u>0.00</u>	<u>32.00</u>	<u>32.00</u>	<u>32.00</u>	<u>0.00</u>

Personnel Allocation by Budget Unit for FY 2007-08

BUDGET UNIT NUMBER		FISCAL YEAR 2006-2007			FISCAL YEAR 2007-2008		CHANGE FROM FY2006-07
	CLASSIFICATION NO./TITLE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	
<u>114 REVENUE RECOVERY</u>							
	177 FISCAL ASSISTANT I/II	1.00	0.00	1.00	1.00	1.00	0.00
	425 PROGRAM COORDINATOR	1.00	0.00	1.00	1.00	1.00	0.00
	1197 REVENUE RECOVERY OFFICER I/II	2.00	0.00	2.00	3.00	3.00	1.00
	1198 REVENUE RECOVERY TECHNICIAN	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>
		<u>7.00</u>	<u>0.00</u>	<u>7.00</u>	<u>8.00</u>	<u>8.00</u>	<u>1.00</u>
<u>115 PURCHASING</u>							
	177 FISCAL ASSISTANT I/II	2.00	0.00	2.00	2.00	2.00	0.00
	665 SENIOR BUYER	1.00	0.00	1.00	1.00	1.00	0.00
	671 BUYER I	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>4.00</u>	<u>0.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>
<u>116 MAILROOM</u>							
	162 MAIL SERVICES DRIVER	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
<u>118 INFORMATION TECHNOLOGY</u>							
	120 IT SYSTEMS ADMINISTRATOR I/II	3.00	0.00	3.00	3.00	3.00	0.00
	131 IT DIVISION COORDINATOR	1.00	0.00	1.00	1.00	1.00	0.00
	164 ADMINISTRATIVE SECRETARY	1.00	0.00	1.00	1.00	1.00	0.00
	188 SENIOR IT TECHNICIAN	1.00	0.00	1.00	1.00	1.00	0.00
	189 IT TECHNICIAN I/II	4.00	0.00	4.00	4.00	4.00	0.00
	622 IT APPLICATIONS ANALYST I/II	5.00	0.00	5.00	5.00	5.00	0.00
	627 IT APPLICATIONS ANALYST III	1.00	0.00	1.00	1.00	1.00	0.00
	644 IT APPLICATIONS ANALYST SUPERVISOR	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>17.00</u>	<u>0.00</u>	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>	<u>0.00</u>
<u>121 COUNTY COUNSEL</u>							
	138 SENIOR LEGAL SECRETARY (MC)	2.00	0.00	2.00	2.00	2.00	0.00
	139 LEGAL SECRETARY I/II (MC)	0.00	0.00	0.00	1.00	1.00	1.00
	143 LEGAL OFFICE SERVICES MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
	413 INVESTIGATOR-CODE ENFORCEMENT	2.00	0.00	2.00	2.00	2.00	0.00

Personnel Allocation by Budget Unit for FY 2007-08

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2006-2007			FISCAL YEAR 2007-2008		CHANGE
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	FROM FY2006-07
<u>121 COUNTY COUNSEL</u>							
	417 INVESTIGATOR (MC)	1.00	0.00	1.00	1.00	1.00	0.00
	600 DEPUTY COUNTY COUNSEL I/II/III/IV	8.00	0.00	8.00	10.00	10.00	2.00
	603 ASSISTANT COUNTY COUNSEL	1.00	0.00	1.00	1.00	1.00	0.00
	683 LEGAL ANALYST	1.00	0.00	1.00	1.00	1.00	0.00
	808 COUNTY COUNSEL	1.00	0.00	1.00	1.00	1.00	0.00
	815 LEGAL ACCOUNTING SPECIALIST	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>18.00</u>	<u>0.00</u>	<u>18.00</u>	<u>21.00</u>	<u>21.00</u>	<u>3.00</u>
<u>130 PERSONNEL</u>							
	167 EXECUTIVE SECRETARY (MC)	1.00	0.00	1.00	0.00	0.00	-1.00
	609 PERSONNEL TECHNICIAN	0.00	1.00	1.00	1.00	1.00	0.00
	651 ASSISTANT PERSONNEL DIRECTOR	1.00	0.00	1.00	1.00	1.00	0.00
	684 PERSONNEL ANALYST I/II	2.00	0.00	2.00	2.00	2.00	0.00
	776 ADMINISTRATIVE SERVICES OFFICER	0.00	0.00	0.00	1.00	1.00	1.00
	822 PERSONNEL DIRECTOR	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>5.00</u>	<u>1.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>0.00</u>
<u>140 ELECTIONS</u>							
	109 ASSISTANT COUNTY CLERK	1.00	0.00	1.00	1.00	1.00	0.00
	119 ELECTIONS MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
	132 ELECTION SPECIALIST I/II	2.00	0.00	2.00	2.00	2.00	0.00
	135 SENIOR OFFICE ASSISTANT	1.00	0.00	1.00	1.00	1.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>6.00</u>	<u>0.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>0.00</u>
<u>151 COMMUNICATIONS</u>							
	177 FISCAL ASSISTANT I/II	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
<u>162 FACILITY MANAGEMENT</u>							
	161 ADMINISTRATIVE SECRETARY (37.5 HR)	1.00	0.00	1.00	1.00	1.00	0.00
	200 DEPUTY PUB. WORKS DIR.-FACIL. MGMT.	0.00	1.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2007-08

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2006-2007			FISCAL YEAR 2007-2008		CHANGE
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	FROM FY2006-07
<u>162 FACILITY MANAGEMENT</u>							
	206 CONSTRUCTION PROJECTS MANAGER	0.00	1.00	1.00	1.00	1.00	0.00
	226 CARPENTER (37.5 HR)	1.00	0.00	1.00	1.00	1.00	0.00
	233 WORK CREW LEADER	1.00	0.00	1.00	1.00	1.00	0.00
	250 FACILITY MAINT. MECHANIC I/II (37.5 HR)	6.00	0.00	6.00	9.00	7.00	1.00
	252 FACILITY MAINTENANCE SUPERVISOR	1.00	0.00	1.00	1.00	1.00	0.00
	253 FACILITY MAINTENANCE MANAGER	0.00	1.00	1.00	1.00	1.00	0.00
	264 CUSTODIAL SUPERVISOR	1.00	0.00	1.00	1.00	1.00	0.00
	268 BUILDING MAINTENANCE CUSTODIAN	13.00	1.00	14.00	17.00	15.00	1.00
	276 CUSTODIAN	3.00	0.00	3.00	3.00	3.00	0.00
	280 SENIOR CUSTODIAN	1.00	0.00	1.00	1.00	1.00	0.00
	629 SENIOR REAL PROPERTY AGENT	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>29.00</u>	<u>4.00</u>	<u>33.00</u>	<u>39.00</u>	<u>35.00</u>	<u>2.00</u>
<u>166 PUBLIC WORKS - LAND USE</u>							
	164 ADMINISTRATIVE SECRETARY	1.00	0.00	1.00	1.00	1.00	0.00
	303 ASSOCIATE ENGINEER (MC)	1.00	0.00	1.00	1.00	1.00	0.00
	304 ASSOCIATE CIVIL ENGINEER	0.00	1.00	1.00	1.00	1.00	0.00
	306 ASSISTANT ENGINEER I/II	1.00	0.00	1.00	1.00	1.00	0.00
	313 SENIOR ENGINEERING TECHNICIAN	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>4.00</u>	<u>1.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>
<u>171 ARCHITECT CAPITAL PROJECTS</u>							
	200 ARCHITECT	1.00	-1.00	0.00	0.00	0.00	0.00
	302 ASSOCIATE ENGINEER	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>-1.00</u>
		<u>2.00</u>	<u>-1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>-1.00</u>
<u>202 JUVENILE JUSTICE CRIME PREVENTION ACT</u>							
	168 SENIOR LEGAL OFFICE ASSISTANT	1.00	0.00	1.00	1.00	1.00	0.00
	470 SUPERVISING PROBATION OFFICER	1.00	0.00	1.00	1.00	1.00	0.00
	473 PROBATION OFFICER I/II	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>
		<u>4.00</u>	<u>0.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>

Personnel Allocation by Budget Unit for FY 2007-08

BUDGET UNIT NUMBER		FISCAL YEAR 2006-2007			FISCAL YEAR 2007-2008		CHANGE FROM FY2006-07
	CLASSIFICATION NO./TITLE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	
<u>205 DISTRICT ATTORNEY</u>							
	100 DISTRICT ATTORNEY	1.00	0.00	1.00	1.00	1.00	0.00
	134 LEGAL OFFICE BUSINESS MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
	143 LEGAL OFFICE SERVICES MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
	144 LEGAL SECRETARY I/II (37.5 HR)	2.00	0.00	2.00	3.00	2.00	0.00
	145 SENIOR LEGAL OFFICE ASSISTANT (37.5 HR)	1.00	0.00	1.00	1.00	1.00	0.00
	150 LEGAL OFFICE SERVICES SUPV. (37.5 HR)	1.00	0.00	1.00	1.00	1.00	0.00
	153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	8.00	0.00	8.00	8.00	8.00	0.00
	167 EXECUTIVE SECRETARY (MC)	0.00	1.00	1.00	1.00	1.00	0.00
	180 OFFICE ASSISTANT I/II (37.5 HR)	3.00	0.00	3.00	3.00	3.00	0.00
	404 CHIEF INVESTIGATOR (DIST. ATTY.)	1.00	0.00	1.00	1.00	1.00	0.00
	412 INVESTIGATOR (DISTRICT ATTORNEY)	6.00	0.00	6.00	7.00	6.00	0.00
	415 COMMUNITY SERVICES OFFICER	0.00	1.00	1.00	1.00	1.00	0.00
	602 DEPUTY DISTRICT ATTY. I/II/III/IV	13.00	0.00	13.00	14.00	13.00	0.00
	616 ASSISTANT DISTRICT ATTORNEY	1.00	0.00	1.00	1.00	1.00	0.00
	763 DEPT. INFO. SYSTEMS ANALYST (37.5 HR)	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>40.00</u>	<u>2.00</u>	<u>42.00</u>	<u>45.00</u>	<u>42.00</u>	<u>0.00</u>
<u>206 CHILD SUPPORT SERVICES</u>							
	106 LEGAL SERVICES ASSISTANT I/II	1.00	0.00	1.00	1.00	1.00	0.00
	124 SENIOR FISCAL ASSISTANT	1.00	0.00	1.00	1.00	1.00	0.00
	136 SUPERVISING CHILD SUPPORT SPECIALIST	3.00	0.00	3.00	3.00	3.00	0.00
	141 CHILD SUPPORT SPECIALIST I/II	22.00	0.00	22.00	22.00	22.00	0.00
	142 ASST. DIRECTOR OF CHILD SUPPORT SERVICES	1.00	0.00	1.00	1.00	1.00	0.00
	147 CHILD SUPPORT SPECIALIST III	5.00	0.00	5.00	5.00	5.00	0.00
	167 EXECUTIVE SECRETARY (MC)	1.00	0.00	1.00	1.00	1.00	0.00
	177 FISCAL ASSISTANT I/II	3.00	0.00	3.00	3.00	3.00	0.00
	196 CHILD SUPPORT PROCESS SERVER	1.00	0.00	1.00	1.00	1.00	0.00
	350 LEGAL CLERK I/II (37.5 HR)	1.00	0.00	1.00	1.00	1.00	0.00
	351 LEGAL CLERK I/II	6.00	0.00	6.00	5.00	5.00	-1.00
	352 LEGAL CLERK III	2.00	0.00	2.00	1.00	1.00	-1.00
	353 INFORMATION SYSTEMS COORDINATOR III	1.00	0.00	1.00	1.00	1.00	0.00
	354 ACCOUNTING TECHNICIAN (37.5 HR)	1.00	-1.00	0.00	0.00	0.00	0.00

Personnel Allocation by Budget Unit for FY 2007-08

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2006-2007			FISCAL YEAR 2007-2008		CHANGE
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	FROM FY2006-07
<u>206 CHILD SUPPORT SERVICES</u>							
	355 ACCOUNTING TECHNICIAN	2.00	1.00	3.00	3.00	3.00	0.00
	357 LEGAL SERVICES ASSISTANT III	1.00	0.00	1.00	1.00	1.00	0.00
	358 LEGAL SECRETARY III	1.00	0.00	1.00	1.00	1.00	0.00
	359 CHILD SUPPORT ACCOUNTING SPECIALIST	1.00	0.00	1.00	1.00	1.00	0.00
	361 CHILD SUPPORT OFFICE MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
	362 CHILD SUPPORT COMPLIANCE SPECIALIST	1.00	0.00	1.00	1.00	1.00	0.00
	363 CHILD SUPPORT ATTORNEY I/II/III/IV	2.00	0.00	2.00	2.00	2.00	0.00
	364 SUPERVISING CHILD SUPPORT ATTORNEY	1.00	0.00	1.00	1.00	1.00	0.00
	365 DIRECTOR OF CHILD SUPPORT SERVICES	1.00	0.00	1.00	1.00	1.00	0.00
	366 CHILD SUPPORT ASSISTANT I/II	2.00	0.00	2.00	2.00	2.00	0.00
	367 CHILD SUPPORT ASSISTANT III	1.00	0.00	1.00	1.00	1.00	0.00
	680 CHILD SUPPORT SPEC PROG COORD	2.00	0.00	2.00	2.00	2.00	0.00
	717 STAFF SERVICES MANAGER I (FISCAL)	1.00	0.00	1.00	1.00	1.00	0.00
	718 STAFF SERVICES MANAGER I (DP)	1.00	0.00	1.00	1.00	1.00	0.00
	1144 LEGAL SECRETARY I/II	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>
		<u>69.00</u>	<u>0.00</u>	<u>69.00</u>	<u>67.00</u>	<u>67.00</u>	<u>-2.00</u>
<u>208 VICTIM WITNESS PROGRAM</u>							
	153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	1.00	0.00	1.00	1.00	1.00	0.00
	425 PROGRAM COORDINATOR	1.00	0.00	1.00	1.00	1.00	0.00
	689 VICTIM WITNESS SPECIALIST (37.5 HR)	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>
<u>211 CHILD ABUSE SERVICES TEAM</u>							
	153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	1.00	0.00	1.00	1.00	1.00	0.00
	412 INVESTIGATOR (DISTRICT ATTORNEY)	1.00	0.00	1.00	1.00	1.00	0.00
	602 DEPUTY DISTRICT ATTY. I/II/III/IV	1.00	0.00	1.00	1.00	1.00	0.00
	689 VICTIM WITNESS SPECIALIST (37.5 HR)	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>3.00</u>	<u>1.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>

Personnel Allocation by Budget Unit for FY 2007-08

BUDGET UNIT NUMBER		FISCAL YEAR 2006-2007			FISCAL YEAR 2007-2008		CHANGE FROM FY2006-07
	CLASSIFICATION NO./TITLE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	
<u>219 PUBLIC DEFENDER</u>							
	114 SUPERVISING LEGAL SECRETARY	1.00	0.00	1.00	1.00	1.00	0.00
	140 SENIOR LEGAL SECRETARY (37.5 HR)	1.00	0.00	1.00	1.00	1.00	0.00
	144 LEGAL SECRETARY I/II (37.5 HR)	2.00	0.00	2.00	2.00	2.00	0.00
	153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	1.00	0.00	1.00	1.00	1.00	0.00
	449 INVESTIGATOR (PUBLIC DEFENDER)	2.00	0.00	2.00	2.00	2.00	0.00
	604 DEPUTY PUBLIC DEFENDER I/II/III/IV	9.00	0.00	9.00	9.00	9.00	0.00
	828 PUBLIC DEFENDER	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>17.00</u>	<u>0.00</u>	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>	<u>0.00</u>
<u>220 VICTIM WITNESS - STATE BOARD OF CONTROL</u>							
	180 OFFICE ASSISTANT I/II (37.5 HR)	1.00	0.00	1.00	1.00	1.00	0.00
	689 VICTIM WITNESS SPECIALIST (37.5 HR)	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>
<u>221 SHERIFF</u>							
	100 SHERIFF	1.00	0.00	1.00	1.00	1.00	0.00
	127 SR. EMERGENCY COMMUN. DISPATCHER	2.00	0.00	2.00	2.00	2.00	0.00
	128 EMERGENCY COMMUN. DISPATCHER	6.00	0.00	6.00	6.00	6.00	0.00
	134 LEGAL OFFICE BUSINESS MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
	145 SENIOR LEGAL OFFICE ASSISTANT (37.5 HR)	2.00	0.00	2.00	0.00	2.00	0.00
	149 FISCAL SERVICES SUPERVISOR (37.5 HR)	1.00	0.00	1.00	1.00	1.00	0.00
	153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	1.00	0.00	1.00	1.00	1.00	0.00
	166 ADMINISTRATIVE SECRETARY (MC)	1.00	0.00	1.00	1.00	1.00	0.00
	167 EXECUTIVE SECRETARY (MC)	1.00	0.00	1.00	1.00	1.00	0.00
	168 SENIOR LEGAL OFFICE ASSISTANT	2.00	0.00	2.00	2.00	2.00	0.00
	177 FISCAL ASSISTANT I/II	1.54	0.00	1.54	1.54	1.54	0.00
	178 LEGAL OFFICE ASSISTANT I/II	4.00	0.00	4.00	6.00	4.00	0.00
	400 UNDERSHERIFF	1.00	0.00	1.00	1.00	1.00	0.00
	401 EMERGENCY COMMUNICATION SUPERVISOR	1.00	0.00	1.00	1.00	1.00	0.00
	406 SHERIFF'S LIEUTENANT	4.00	0.00	4.00	4.00	4.00	0.00
	407 EVIDENCE TECHNICIAN	1.00	0.00	1.00	1.00	1.00	0.00
	410 PROPERTY TECHNICIAN I/II (37.5 HR)	1.00	-1.00	0.00	0.00	0.00	0.00

Personnel Allocation by Budget Unit for FY 2007-08

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2006-2007			FISCAL YEAR 2007-2008		CHANGE FROM FY2006-07
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	
<u>221 SHERIFF</u>							
	414 SHERIFF'S SERGEANT	12.00	0.00	12.00	12.00	12.00	0.00
	415 COMMUNITY SERVICES OFFICER	2.00	0.00	2.00	2.00	2.00	0.00
	416 DEPUTY SHERIFF I/II	66.00	0.00	66.00	73.00	68.00	2.00
	429 TRAINING COORDINATOR	1.00	0.00	1.00	1.00	1.00	0.00
	1150 LEGAL OFFICE SERVICES SUPERVISOR	1.00	0.00	1.00	1.00	1.00	0.00
	1410 PROPERTY TECHNICIAN I/II	<u>0.54</u>	<u>1.00</u>	<u>1.54</u>	<u>1.54</u>	<u>1.54</u>	<u>0.00</u>
		<u>114.08</u>	<u>0.00</u>	<u>114.08</u>	<u>121.08</u>	<u>116.08</u>	<u>2.00</u>
<u>222 CAL-MMET COASTAL INITIATIVE</u>							
	416 DEPUTY SHERIFF I/II	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-1.00</u>
		<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-1.00</u>
<u>228 SHERIFF MARIJUANA ERADICATION</u>							
	416 DEPUTY SHERIFF I/II	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>0.00</u>	<u>0.00</u>	<u>-2.00</u>
		<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>0.00</u>	<u>0.00</u>	<u>-2.00</u>
<u>229 SHERIFF - BOAT SAFETY PROGRAM</u>							
	416 DEPUTY SHERIFF I/II	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>
		<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>
<u>234 JUVENILE HALL</u>							
	124 SR FISCAL ASSISTANT	1.00	0.00	1.00	1.00	1.00	0.00
	283 FOOD SERVICES SUPERVISOR	1.00	0.00	1.00	1.00	1.00	0.00
	433 CORRECTIONAL COOK	1.00	0.00	1.00	1.00	1.00	0.00
	473 PROBATION OFFICER I/II	1.00	0.00	1.00	1.00	1.00	0.00
	475 PROBATION DIVISION DIRECTOR	1.00	0.00	1.00	1.00	1.00	0.00
	482 JUVENILE CORRECTIONS FACILITY MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
	485 SUPV. JUVENILE CORRECTIONS OFFICER	4.00	0.00	4.00	4.00	4.00	0.00
	486 JUVENILE CORRECTIONS OFFICER	<u>10.40</u>	<u>0.00</u>	<u>10.40</u>	<u>10.40</u>	<u>10.40</u>	<u>0.00</u>
		<u>20.40</u>	<u>0.00</u>	<u>20.40</u>	<u>20.40</u>	<u>20.40</u>	<u>0.00</u>

Personnel Allocation by Budget Unit for FY 2007-08

BUDGET UNIT NUMBER		FISCAL YEAR 2006-2007			FISCAL YEAR 2007-2008		CHANGE
	CLASSIFICATION NO./TITLE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	FROM FY2006-07
<u>235 PROBATION</u>							
	124 SENIOR FISCAL ASSISTANT	1.00	0.00	1.00	1.00	1.00	0.00
	134 LEGAL OFFICE BUSINESS MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
	143 LEGAL OFFICE SERVICES MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
	168 SENIOR LEGAL OFFICE ASSISTANT	3.00	0.00	3.00	3.00	3.00	0.00
	178 LEGAL OFFICE ASSISTANT I/II	6.00	0.00	6.00	6.00	6.00	0.00
	469 SENIOR PROBATION OFFICER	9.00	0.00	9.00	9.00	9.00	0.00
	470 SUPERVISING PROBATION OFFICER	5.00	0.00	5.00	5.00	5.00	0.00
	473 PROBATION OFFICER I/II	26.50	0.00	26.50	26.50	26.50	0.00
	474 ASSISTANT CHIEF PROBATION OFFICER	1.00	0.00	1.00	1.00	1.00	0.00
	475 PROBATION DIVISION DIRECTOR	2.00	0.00	2.00	2.00	2.00	0.00
	492 SENIOR SUBSTANCE ABUSE COUNSELOR	0.00	1.00	1.00	1.00	1.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	1.00	0.00	1.00	2.00	1.00	0.00
	826 CHIEF PROBATION OFFICER	1.00	0.00	1.00	1.00	1.00	0.00
	916 SUPERVISING MH CLINICIAN	1.00	0.00	1.00	1.00	1.00	0.00
	1144 LEGAL SECRETARY I/II	3.00	0.00	3.00	3.00	3.00	0.00
	1149 FISCAL SERVICES SUPERVISOR	1.00	0.00	1.00	1.00	1.00	0.00
	1197 REVENUE RECOVERY OFFICER I/II	1.00	0.00	1.00	1.00	1.00	0.00
	1199 SENIOR REVENUE RECOVERY OFFICER	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>64.50</u>	<u>1.00</u>	<u>65.50</u>	<u>66.50</u>	<u>65.50</u>	<u>0.00</u>
<u>239 JUVENILE MIOCR</u>							
	178 LEGAL OFFICE ASSISTANT I/II	0.00	1.00	1.00	1.00	1.00	0.00
	469 SENIOR PROBATION OFFICER	0.00	1.00	1.00	1.00	1.00	0.00
	473 PROBATION OFFICER I/II	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>0.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>
<u>243 CUSTODY SERVICES</u>							
	168 SENIOR LEGAL OFFICE ASSISTANT	1.00	0.00	1.00	1.00	1.00	0.00
	178 LEGAL OFFICE ASSISTANT I/II	4.00	0.00	4.00	4.00	4.00	0.00
	419 CORRECTIONAL LIEUTENANT	2.00	0.00	2.00	2.00	2.00	0.00
	420 CORRECTIONAL SUPERVISOR	7.00	0.00	7.00	7.00	7.00	0.00
	421 SENIOR CORRECTIONAL OFFICER	20.00	0.00	20.00	20.00	20.00	0.00

Personnel Allocation by Budget Unit for FY 2007-08

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2006-2007			FISCAL YEAR 2007-2008		CHANGE
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	FROM FY2006-07
<u>243 CUSTODY SERVICES</u>							
	422 JAIL COMPLIANCE OFFICER	1.00	0.00	1.00	1.00	1.00	0.00
	424 CORRECTIONAL OFFICER I/II	83.00	0.00	83.00	83.00	83.00	0.00
	427 CORRECTIONAL WORK CREW LEADER	2.00	0.00	2.00	2.00	2.00	0.00
	430 CORRECTIONAL PROGRAM COORDINATOR	1.00	0.00	1.00	1.00	1.00	0.00
	432 KITCHEN/LAUNDRY SUPERVISOR	1.00	0.00	1.00	1.00	1.00	0.00
	433 CORRECTIONAL COOK	4.00	0.00	4.00	4.00	4.00	0.00
	437 CORRECTIONAL CAPTAIN	1.00	0.00	1.00	1.00	1.00	0.00
		<u>127.00</u>	<u>0.00</u>	<u>127.00</u>	<u>127.00</u>	<u>127.00</u>	<u>0.00</u>
<u>245 ADULT DRUG COURT</u>							
	178 LEGAL OFFICE ASSISTANT I/II	1.00	0.00	1.00	1.00	1.00	0.00
	473 PROBATION OFFICER I/II	1.00	0.00	1.00	1.00	1.00	0.00
	492 SENIOR SUBSTANCE ABUSE COUNSELOR	1.00	-1.00	0.00	0.00	0.00	0.00
		<u>3.00</u>	<u>-1.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>
<u>246 CONFLICT COUNSEL</u>							
	114 SUPERVISING LEGAL SECRETARY	1.00	0.00	1.00	1.00	1.00	0.00
	144 LEGAL SECRETARY I/II (37.5 HR)	1.00	0.00	1.00	1.00	1.00	0.00
	449 INVESTIGATOR (PUBLIC DEFENDER)	1.00	0.00	1.00	1.00	1.00	0.00
	604 DEPUTY PUBLIC DEFENDER I/II/III/IV	3.00	0.00	3.00	3.00	3.00	0.00
	845 CONFLICT COUNSEL	1.00	0.00	1.00	1.00	1.00	0.00
		<u>7.00</u>	<u>0.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>0.00</u>
<u>251 WATER MANAGEMENT</u>							
	208 ENVIRONMENTAL ANALYST	0.00	0.00	0.00	1.00	1.00	1.00
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<u>252 DA GRANT TO ENCOURAGE ARRESTS</u>							
	689 VICTIM WITNESS SPECIALIST (37.5 HR)	3.00	0.00	3.00	3.00	3.00	0.00
		<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>

Personnel Allocation by Budget Unit for FY 2007-08

BUDGET UNIT NUMBER		FISCAL YEAR 2006-2007			FISCAL YEAR 2007-2008		CHANGE FROM FY2006-07
	CLASSIFICATION NO./TITLE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	
<u>253 ALTERNATE COUNSEL</u>							
	140 SENIOR LEGAL SECRETARY (37.5 HR)	1.00	0.00	1.00	1.00	1.00	0.00
	144 LEGAL SECRETARY I/II (37.5 HR)	1.00	0.00	1.00	1.00	1.00	0.00
	449 INVESTIGATOR (PUBLIC DEFENDER)	1.00	0.00	1.00	1.00	1.00	0.00
	604 DEPUTY PUBLIC DEFENDER I/II/III/IV	2.00	0.00	2.00	2.00	2.00	0.00
	610 SUPERVISING ATTORNEY	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>6.00</u>	<u>0.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>0.00</u>
<u>254 REGIONAL FACILITY</u>							
	178 LEGAL OFFICE ASSISTANT I/II	1.00	0.00	1.00	1.00	1.00	0.00
	433 CORRECTIONAL COOK	1.00	0.00	1.00	1.00	1.00	0.00
	473 PROBATION OFFICER I/II	1.00	0.00	1.00	1.00	1.00	0.00
	482 JUVENILE CORRECTIONS FACILITIES MGR	1.00	0.00	1.00	1.00	1.00	0.00
	485 SUPV. JUVENILE CORRECTIONS OFFICER	4.00	0.00	4.00	4.00	4.00	0.00
	486 JUVENILE CORRECTIONS OFFICER	<u>8.50</u>	<u>0.00</u>	<u>8.50</u>	<u>8.50</u>	<u>8.50</u>	<u>0.00</u>
		<u>16.50</u>	<u>0.00</u>	<u>16.50</u>	<u>16.50</u>	<u>16.50</u>	<u>0.00</u>
<u>256 JUVENILE DRUG COURT</u>							
	178 LEGAL OFFICE ASSISTANT I/II	1.00	0.00	1.00	0.00	0.00	-1.00
	473 PROBATION OFFICER I/II	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>-1.00</u>
		<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>0.00</u>	<u>0.00</u>	<u>-2.00</u>
<u>257 TITLE IV-E WAIVER</u>							
	469 SENIOR PROBATION OFFICER	1.00	0.00	1.00	1.00	1.00	0.00
	473 PROBATION OFFICER I/II	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>
<u>258 SUBSTANCE ABUSE TREATMENT</u>							
	178 LEGAL OFFICE ASSISTANT I/II	1.00	0.00	1.00	1.00	1.00	0.00
	469 SENIOR PROBATION OFFICER	1.00	0.00	1.00	1.00	1.00	0.00
	473 PROBATION OFFICER I/II	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>

Personnel Allocation by Budget Unit for FY 2007-08

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2006-2007			FISCAL YEAR 2007-2008		CHANGE
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	FROM FY2006-07
<u>261 AGRICULTURE COMMISSIONER/SEALER OF WEIGHTS & MEASURES</u>							
	167 EXECUTIVE SECRETARY (MC)	1.00	0.00	1.00	1.00	1.00	0.00
	648 AGRI/WGTS & MSRS INSPECTOR I/II/SR	4.00	0.00	4.00	4.00	4.00	0.00
	824 AGRI. COMM./SEALER WGHTS & MEASURES	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>6.00</u>	<u>0.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>0.00</u>
<u>262 BUILDING INSPECTOR</u>							
	137 DATA ENTRY OPERATOR I/II (37.5 HR)	1.00	0.00	1.00	0.00	0.00	-1.00
	180 OFFICE ASSISTANT I/II (37.5 HR)	1.00	0.00	1.00	1.00	1.00	0.00
	317 PLAN CHECKER (37.5 HR)	1.00	1.00	2.00	2.00	2.00	0.00
	318 BUILDING INSPECTOR I/II (37.5 HR)	4.00	0.00	4.00	4.00	4.00	0.00
	335 PERMIT SPECIALIST I/II (37.5 HR)	5.00	0.00	5.00	5.00	5.00	0.00
	336 PERMIT SUPERVISOR	1.00	0.00	1.00	1.00	1.00	0.00
	337 SR. PERMIT SPECIALIST (37.5 HR)	1.00	0.00	1.00	1.00	1.00	0.00
	340 SENIOR BUILDING INSPECTOR (37.5 HR)	2.00	0.00	2.00	2.00	2.00	0.00
	763 DEPT INFO SYSTEM ANALYST (37.5 HR)	1.00	0.00	1.00	1.00	1.00	0.00
	838 CHIEF BUILDING OFFICIAL	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>18.00</u>	<u>1.00</u>	<u>19.00</u>	<u>18.00</u>	<u>18.00</u>	<u>-1.00</u>
<u>271 RECORDER</u>							
	100 RECORDER - COUNTY CLERK	1.00	0.00	1.00	1.00	1.00	0.00
	154 SR. MICROFILM TECHNICIAN	1.00	0.00	1.00	1.00	1.00	0.00
	155 RECORDABLE DOCUMENTS EXMNR I/II (37.5 HR)	3.00	0.00	3.00	3.00	3.00	0.00
	158 SR. RECORDABLE DOCUMENTS EXMNR (37.5 HR)	3.00	0.00	3.00	3.00	3.00	0.00
	176 MICROFILM TECHNICIAN I/II	1.00	0.00	1.00	1.00	1.00	0.00
	180 OFFICE ASSISTANT I/II (37.5 HR)	1.00	0.00	1.00	1.00	1.00	0.00
	185 FISCAL OFFICER	1.00	0.00	1.00	1.00	1.00	0.00
	936 DEPARTMENT PROGRAMMER ANALYST	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>12.00</u>	<u>0.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>0.00</u>

Personnel Allocation by Budget Unit for FY 2007-08

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2006-2007			FISCAL YEAR 2007-2008		CHANGE FROM FY2006-07
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	
<u>272 CORONER-PUBLIC ADMINISTRATOR</u>							
	100 CORONER-PUBLIC ADMINISTRATOR	1.00	0.00	1.00	1.00	1.00	0.00
	167 EXECUTIVE SECRETARY (MC)	1.00	0.00	1.00	1.00	1.00	0.00
	445 DEPUTY CORONER-PUBLIC ADMIN	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>
		<u>5.00</u>	<u>0.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>
<u>273 PUBLIC GUARDIAN-CONSERVATOR</u>							
	123 SR FISCAL ASSISTANT (MC)	1.00	0.00	1.00	1.00	1.00	0.00
	148 FISCAL ASSISTANT I/II (37.5 HR)	1.00	-1.00	0.00	0.00	0.00	0.00
	177 FISCAL ASSISTANT I/II	0.00	1.00	1.00	1.00	1.00	0.00
	180 OFFICE ASSISTANT I/II (37.5 HR)	1.00	0.00	1.00	1.00	1.00	0.00
	677 ASSISTANT PUBLIC GUARDIAN	1.00	0.00	1.00	1.00	1.00	0.00
	678 DEPUTY PUBLIC GUARDIAN (37.5 HR)	3.00	0.00	3.00	3.00	3.00	0.00
	842 PUBLIC GUARDIAN	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>8.00</u>	<u>0.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>0.00</u>
<u>274 OFFICE OF EMERGENCY SERVICES</u>							
	178 LEGAL OFFICE ASSISTANT I/II	1.00	0.00	1.00	1.00	1.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	0.00	1.00	1.00	1.00	1.00	0.00
	1425 PROGRAM COORDINATOR	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>2.00</u>	<u>1.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>
<u>275 ECONOMIC DEVELOPMENT</u>							
	166 ADMINISTRATIVE SECRETARY (MC)	2.00	0.00	2.00	2.00	2.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	1.00	0.00	1.00	1.00	1.00	0.00
	634 ECONOMIC DEVELOPMENT SPECIALIST (MC)	1.00	0.00	1.00	1.00	1.00	0.00
	638 ECONOMIC DEVELOPMENT COORDINATOR	3.00	0.00	3.00	3.00	3.00	0.00
	640 ECONOMIC DEVELOPMENT SPECIALIST	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>
		<u>9.00</u>	<u>0.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>0.00</u>

Personnel Allocation by Budget Unit for FY 2007-08

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2006-2007			FISCAL YEAR 2007-2008		CHANGE
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	FROM FY2006-07
<u>277 COMMUNITY DEVELOPMENT (PLANNING)</u>							
	130 SENIOR OFFICE ASSISTANT (37.5 HR)	3.00	0.00	3.00	3.00	3.00	0.00
	167 EXECUTIVE SECRETARY	1.00	0.00	1.00	1.00	1.00	0.00
	180 OFFICE ASSISTANT I/II (37.5 HR)	1.00	0.00	1.00	1.00	1.00	0.00
	315 ASSISTANT PLANNING DIRECTOR	1.00	-1.00	0.00	0.00	0.00	0.00
	315 DEPUTY PLANNING DIRECTOR	0.00	1.00	1.00	1.00	1.00	0.00
	328 PLANNING TECHNICIAN I/II (37.5 HR)	3.00	0.00	3.00	4.00	3.00	0.00
	343 CODE COMPLIANCE OFFICER I/II	1.00	0.00	1.00	1.00	1.00	0.00
	630 SENIOR PLANNER (37.5 HR)	9.00	0.00	9.00	8.00	8.00	-1.00
	631 PLANNER I/II (37.5 HR)	5.00	0.00	5.00	5.00	5.00	0.00
	681 SUPERVISING PLANNER	3.00	0.00	3.00	2.00	2.00	-1.00
	776 ADMINISTRATIVE SERVICES OFFICER	1.00	0.00	1.00	1.00	1.00	0.00
	820 DIRECTOR OF CMTY DEVELOPMENT SVCS	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>29.00</u>	<u>0.00</u>	<u>29.00</u>	<u>28.00</u>	<u>27.00</u>	<u>-2.00</u>
<u>278 ANIMAL CONTROL</u>							
	135 SENIOR OFFICE ASSISTANT	1.00	0.00	1.00	1.00	1.00	0.00
	179 OFFICE ASSISTANT I/II	3.00	0.00	3.00	3.00	3.00	0.00
	406 SHERIFF'S LIEUTENANT	1.00	0.00	1.00	1.00	1.00	0.00
	416 DEPUTY SHERIFF	2.00	0.00	2.00	2.00	2.00	0.00
	425 PROGRAM COORDINATOR	1.00	0.00	1.00	1.00	1.00	0.00
	440 ANIMAL SHELTER & CARE ATTENDANT I/II	4.00	0.00	4.00	4.00	4.00	0.00
	1428 ANIMAL CONTROL OFFICER	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>4.00</u>	<u>3.00</u>	<u>0.00</u>
		<u>15.00</u>	<u>0.00</u>	<u>15.00</u>	<u>16.00</u>	<u>15.00</u>	<u>0.00</u>
<u>285 ENVIRONMENTAL PRESERVATION PROJECT (PROBATION)</u>							
	469 SENIOR PROBATION OFFICER	1.00	0.00	1.00	0.00	0.00	-1.00
	473 PROBATION OFFICER I/II	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-1.00</u>
<u>289 NATURAL RESOURCES PLANNING</u>							
	681 SUPERVISING PLANNER	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

Personnel Allocation by Budget Unit for FY 2007-08

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2006-2007			FISCAL YEAR 2007-2008		CHANGE FROM FY2006-07
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	
MEMO SUMMARY OF ALL ROAD FUND DEPARTMENTS		118.00	3.00	121.00	121.00	121.00	0.00
<u>320 ROADS - ADMINISTRATION</u>							
	124 SENIOR FISCAL ASSISTANT	2.00	0.00	2.00	2.00	2.00	0.00
	129 PUBLIC WORKS DISPATCHER	1.00	0.00	1.00	1.00	1.00	0.00
	167 EXECUTIVE SECRETARY (MC)	1.00	0.00	1.00	1.00	1.00	0.00
	177 FISCAL ASSISTANT I/II	3.00	0.00	3.00	3.00	3.00	0.00
	301 DEPUTY PUB. WORKS DIR.-GENL. SERV.	1.00	0.00	1.00	1.00	1.00	0.00
	608 PUBLIC WORKS BUSINESS MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
	806 PUBLIC WORKS DIRECTOR	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>10.00</u>	<u>0.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>0.00</u>
<u>321 ROADS - ENGINEERING</u>							
	300 DEPUTY PUBLIC WORKS DIRECTOR	1.00	0.00	1.00	1.00	1.00	0.00
	302 ASSOCIATE ENGINEER	1.00	0.00	1.00	1.00	1.00	0.00
	304 ASSOCIATE CIVIL ENGINEER	2.00	0.00	2.00	2.00	2.00	0.00
	306 ASSISTANT ENGINEER I/II	4.00	0.00	4.00	4.00	4.00	0.00
	312 MATERIALS TESTING TECHNICIAN I/II	1.00	0.00	1.00	1.00	1.00	0.00
	313 SENIOR ENGINEERING TECHNICIAN	2.00	0.00	2.00	2.00	2.00	0.00
	342 ASST. MATERIALS TESTING ENGINEER	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>12.00</u>	<u>0.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>0.00</u>
<u>322 ROADS - REAL PROPERTY</u>							
	314 ASSOCIATE LAND SURVEYOR	1.00	0.00	1.00	1.00	1.00	0.00
	322 ENGINEERING TECHNICIAN I/II	3.00	1.00	4.00	4.00	4.00	0.00
	329 SURVEY PARTY CHIEF	1.00	1.00	2.00	2.00	2.00	0.00
	629 SR. REAL PROPERTY AGENT	1.00	0.00	1.00	1.00	1.00	0.00
	636 REAL PROPERTY AGENT I/II	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>7.00</u>	<u>2.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>0.00</u>
<u>325 ROADS - MAINTENANCE</u>							
	201 ROAD SUPERINTENDENT	3.00	0.00	3.00	3.00	3.00	0.00
	204 ROAD MAINTENANCE SUPERVISOR	7.00	0.00	7.00	7.00	7.00	0.00
	205 BRIDGE CREW SUPERVISOR	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2007-08

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2006-2007			FISCAL YEAR 2007-2008		CHANGE
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	FROM FY2006-07
<u>325 ROADS - MAINTENANCE</u>							
	215 TRAFFIC CONTROL CREW SUPERVISOR	1.00	0.00	1.00	1.00	1.00	0.00
	216 SENIOR ROAD MAINTENANCE WORKER	6.00	0.00	6.00	6.00	6.00	0.00
	220 TRAFFIC CONTROL MAINTENANCE WORKER	3.00	0.00	3.00	3.00	3.00	0.00
	229 BRIDGE MAINTENANCE WORKER	3.00	0.00	3.00	3.00	3.00	0.00
	230 ROAD MAINTENANCE WORKER III	24.00	0.00	24.00	24.00	24.00	0.00
	238 ROAD MAINTENANCE WORKER I/II	35.00	0.00	35.00	35.00	35.00	0.00
	300 DEPUTY PUBLIC WORKS DIRECTOR	1.00	0.00	1.00	1.00	1.00	0.00
	322 ENGINEERING TECHNICIAN I/II	1.00	0.00	1.00	1.00	1.00	0.00
	427 CORRECTIONAL WORK CREW LEADER	1.00	0.00	1.00	1.00	1.00	0.00
	431 BOAT OPERATOR I/II	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>86.00</u>	<u>1.00</u>	<u>87.00</u>	<u>87.00</u>	<u>87.00</u>	<u>0.00</u>
<u>330 HEAVY EQUIPMENT MAINTENANCE</u>							
	202 EQUIPMENT SUPERINTENDENT	1.00	0.00	1.00	1.00	1.00	0.00
	213 SENIOR EQUIPMENT MECHANIC	1.00	0.00	1.00	1.00	1.00	0.00
	224 EQUIPMENT MECHANIC I/II	5.00	0.00	5.00	5.00	5.00	0.00
	235 FABRICATOR - MECHANIC	1.00	0.00	1.00	1.00	1.00	0.00
	236 TIRE REPAIR SPECIALIST	1.00	0.00	1.00	1.00	1.00	0.00
	248 SENIOR PARTS STOREKEEPER	1.00	0.00	1.00	1.00	1.00	0.00
	249 PARTS STOREKEEPER	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>11.00</u>	<u>0.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>0.00</u>
<u>331 ROADS - NATURAL RESOURCES</u>							
	203 ENVIRONMENTAL SERVICES MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
	208 ENVIRONMENTAL ANALYST	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>
		<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>
<u>350 MOTOR POOL I.S.F.</u>							
	218 SENIOR AUTOMOTIVE MECHANIC	1.00	0.00	1.00	1.00	1.00	0.00
	228 AUTOMOTIVE MECHANIC I/II	3.00	0.00	3.00	3.00	3.00	0.00
	246 AUTOMOTIVE SERVICE WORKER	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>5.00</u>	<u>0.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>
<u>359 RISK MANAGEMENT/INSURANCE</u>							

Personnel Allocation by Budget Unit for FY 2007-08

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2006-2007			FISCAL YEAR 2007-2008		CHANGE FROM FY2006-07
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	
	166 ADMINISTRATIVE SECRETARY (MC)	1.00	0.00	1.00	1.00	1.00	0.00
	697 RISK ANALYST	2.00	0.00	2.00	3.00	3.00	1.00
	700 DIRECTOR OF RISK MGMT/DEPUTY CAO	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>4.00</u>	<u>0.00</u>	<u>4.00</u>	<u>5.00</u>	<u>5.00</u>	<u>1.00</u>
381 AVIATION ENTERPRISE							
	177 FISCAL ASSISTANT I/II	1.00	0.00	1.00	1.00	1.00	0.00
	251 FACILITY MAINT. MECH. I/II	1.00	0.00	1.00	1.00	1.00	0.00
	268 BUILDING MAINTENANCE CUSTODIAN	3.00	0.00	3.00	3.00	3.00	0.00
	271 AIRPORT GROUNDSKEEPER	1.00	0.00	1.00	1.00	1.00	0.00
	278 AIRPORT SERVICES WORKER I/II	7.00	0.00	7.00	7.00	7.00	0.00
	279 SUPERVISING AIRPORT SERVICE WORKER	3.00	0.00	3.00	3.00	3.00	0.00
	425 PROGRAM COORDINATOR	1.00	0.00	1.00	1.00	1.00	0.00
	617 AIRPORT MANAGER	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>18.00</u>	<u>0.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>0.00</u>
MEMO SUMMARY OF ALL PUBLIC HEALTH DEPARTMENTS		229.48	8.00	237.48	233.18	233.18	-4.30
400 PUBLIC HEALTH ADMINISTRATION							
	117 BUDGET SPECIALIST	1.00	0.00	1.00	1.00	1.00	0.00
	122 OFFICE SVCS SUPERVISOR	0.00	1.00	1.00	1.00	1.00	0.00
	124 SENIOR FISCAL ASSISTANT	5.00	1.00	6.00	6.00	6.00	0.00
	125 SENIOR FISCAL ASSISTANT (37.5 HR)	1.00	-1.00	0.00	0.00	0.00	0.00
	135 SENIOR OFFICE ASSISTANT	2.00	0.00	2.00	2.00	2.00	0.00
	149 FISCAL SERVICES SUPERVISOR (37.5 HR)	1.00	0.00	1.00	1.00	1.00	0.00
	166 ADMINISTRATIVE SECRETARY (MC)	1.00	0.00	1.00	1.00	1.00	0.00
	167 EXECUTIVE SECRETARY (MC)	1.00	0.00	1.00	1.00	1.00	0.00
	177 FISCAL ASSISTANT I/II	9.00	0.00	9.00	9.00	9.00	0.00
	179 OFFICE ASSISTANT I/II	3.00	0.00	3.00	3.00	3.00	0.00
	502 PHARMACIST (37.5 HR)	0.50	0.30	0.80	0.80	0.80	0.00
	540 HEALTH PROGRAM COORDINATOR	0.00	1.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2007-08

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2006-2007			FISCAL YEAR 2007-2008		CHANGE FROM FY2006-07
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	
<u>400 PUBLIC HEALTH ADMINISTRATION</u>							
	544 HHS-PUBLIC HEALTH BRANCH DIRECTOR	1.00	0.00	1.00	1.00	1.00	0.00
	555 EPIDEMIOLOGIST STATISTICIAN	1.00	0.00	1.00	1.00	1.00	0.00
	623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	1.00	0.00	1.00	1.00	1.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	1.00	2.00	3.00	3.00	3.00	0.00
	761 DEPT. INFORMATION SYSTEMS TECH	2.00	0.00	2.00	2.00	2.00	0.00
	762 DEPT. INFORMATION SYSTEMS ANALYST	1.00	0.00	1.00	1.00	1.00	0.00
	840 HEALTH OFFICER - MEDICAL DIRECTOR	0.70	0.00	0.70	0.70	0.70	0.00
	931 DEPUTY BRANCH DIRECTOR	1.00	0.00	1.00	1.00	1.00	0.00
	933 SENIOR PROGRAM MANAGER	0.00	1.00	1.00	1.00	1.00	0.00
	936 DEPT. PROGRAMMER ANALYST	1.00	0.00	1.00	1.00	1.00	0.00
	1425 PROGRAM COORDINATOR	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>
		<u>35.20</u>	<u>6.30</u>	<u>41.50</u>	<u>41.50</u>	<u>41.50</u>	<u>0.00</u>
<u>406 ENVIRONMENTAL HEALTH</u>							
	122 OFFICE SERVICES SUPERVISOR	1.00	0.00	1.00	1.00	1.00	0.00
	179 OFFICE ASSISTANT I/II	4.00	1.00	5.00	5.00	5.00	0.00
	305 GEOLOGIST	1.00	0.00	1.00	1.00	1.00	0.00
	510 DIRECTOR OF ENVIRONMENTAL HEALTH	1.00	0.00	1.00	1.00	1.00	0.00
	518 SENIOR ENVIRONMENTAL HEALTH SPEC.	3.00	0.00	3.00	3.00	3.00	0.00
	519 SUPV. ENVIRONMENTAL HEALTH SPEC.	2.00	1.00	3.00	3.00	3.00	0.00
	532 ENVIRONMENTAL HEALTH TECHNICIAN I/II	2.00	0.00	2.00	2.00	2.00	0.00
	535 ENVIRONMENTAL HEALTH SPEC. I/II	12.00	0.00	12.00	12.00	12.00	0.00
	536 HAZARDOUS MATERIALS SPECIALIST I/II	3.00	0.00	3.00	3.00	3.00	0.00
	537 SR. HAZARDOUS MATERIALS SPECIALIST	1.00	0.00	1.00	1.00	1.00	0.00
	552 VECTOR CONTROL OFFICER	1.00	0.00	1.00	1.00	1.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-1.00</u>
		<u>33.00</u>	<u>2.00</u>	<u>35.00</u>	<u>34.00</u>	<u>34.00</u>	<u>-1.00</u>

Personnel Allocation by Budget Unit for FY 2007-08

BUDGET UNIT NUMBER		FISCAL YEAR 2006-2007			FISCAL YEAR 2007-2008		CHANGE FROM FY2006-07
	CLASSIFICATION NO./TITLE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	
<u>414 HEALTH EDUCATION</u>							
	NEW INTERPRETER/TRANSLATOR	1.00	0.00	1.00	1.00	1.00	0.00
	179 OFFICE ASSISTANT I/II	2.80	0.00	2.80	2.80	2.80	0.00
	491 SUBSTANCE ABUSE COUNSELOR I/II	1.00	0.00	1.00	1.00	1.00	0.00
	492 SR. SUBSTANCE ABUSE COUNSELOR	1.00	0.00	1.00	1.00	1.00	0.00
	509 HEALTH PROGRAM MANAGER	3.00	0.00	3.00	2.00	2.00	-1.00
	511 COMMUNITY HEALTH OUTREACH WORKER I/II	3.00	0.00	3.00	3.00	3.00	0.00
	582 SR. HEALTH EDUCATION SPECIALIST	5.00	0.00	5.00	4.00	4.00	-1.00
	626 ADMINISTRATIVE ANALYST I/II	1.00	0.00	1.00	1.00	1.00	0.00
	907 MENTAL HEALTH CASE MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
	934 PROGRAM MANAGER (UNLICENSED/LICENS.)	1.00	0.00	1.00	1.00	1.00	0.00
	1594 PUBLIC HEALTH NUTRITIONIST	2.80	0.00	2.80	2.80	2.80	0.00
	1595 HEALTH EDUCATION SPECIALIST I/II	13.30	0.00	13.30	12.30	12.30	-1.00
	1596 PUBLIC HEALTH NUTRITIONIST SUPERVISOR	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>36.90</u>	<u>0.00</u>	<u>36.90</u>	<u>33.90</u>	<u>33.90</u>	<u>-3.00</u>
<u>415 WOMEN-INFANT-CHILD NUTRITION</u>							
	509 HEALTH PROGRAM MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
	540 HEALTH PROGRAM COORDINATOR	1.00	0.00	1.00	1.00	1.00	0.00
	570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	1.80	0.00	1.80	0.80	0.80	-1.00
	575 SENIOR MEDICAL OFFICE ASSISTANT	1.00	1.00	2.00	2.00	2.00	0.00
	581 NUTRITION AIDE (37.5 HR)	1.83	0.00	1.83	1.83	1.83	0.00
	594 PUBLIC HEALTH NUTRITIONIST (37.5 HR)	1.60	0.00	1.60	1.60	1.60	0.00
	1581 NUTRITION AIDE	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>
		<u>11.23</u>	<u>1.00</u>	<u>12.23</u>	<u>11.23</u>	<u>11.23</u>	<u>-1.00</u>
<u>416 PUBLIC HEALTH FIELD NURSING</u>							
	179 OFFICE ASSISTANT I/II	1.00	0.00	1.00	1.00	1.00	0.00
	508 DIRECTOR OF PUBLIC HEALTH NURSING	1.00	0.00	1.00	1.00	1.00	0.00
	511 COMMUNITY HEALTH OUTREACH WORKER I/II	11.40	0.00	11.40	11.60	11.60	0.20
	514 SUPERVISING PUBLIC HEALTH NURSE	5.00	0.00	5.00	5.00	5.00	0.00
	527 SENIOR PUBLIC HEALTH NURSE	7.00	0.00	7.00	8.00	8.00	1.00
	528 PUBLIC HEALTH NURSE	25.60	0.00	25.60	25.60	25.60	0.00
	547 ASSISTANT COUNTY PHYSICIAN (37.5 HR)	0.20	0.00	0.20	0.20	0.20	0.00

Personnel Allocation by Budget Unit for FY 2007-08

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2006-2007			FISCAL YEAR 2007-2008		CHANGE
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	FROM FY2006-07
<u>416 PUBLIC HEALTH FIELD NURSING</u>							
	556 REGISTERED NURSE (PUBLIC HEALTH)	1.00	0.00	1.00	1.00	1.00	0.00
	567 LVN (PUBLIC HEALTH)	1.00	0.00	1.00	1.00	1.00	0.00
	570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	3.00	0.00	3.00	3.00	3.00	0.00
	572 SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	1.00	0.00	1.00	1.00	1.00	0.00
	574 MEDICAL OFFICE ASSISTANT I/II	6.00	0.00	6.00	6.00	6.00	0.00
	575 SENIOR MEDICAL OFFICE ASSISTANT	2.00	0.00	2.00	2.00	2.00	0.00
	587 FAMILY NURSE PRACTITIONER	1.00	0.00	1.00	1.00	1.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>67.20</u>	<u>0.00</u>	<u>67.20</u>	<u>68.40</u>	<u>68.40</u>	<u>1.20</u>
<u>435 LABORATORY</u>							
	512 PUBLIC HEALTH LABORATORY DIRECTOR	1.00	0.00	1.00	1.00	1.00	0.00
	516 PUBLIC HEALTH LABORATORY MANAGER	0.00	1.00	1.00	1.00	1.00	0.00
	526 PUBLIC HEALTH MICROBIOLOGIST I/II	4.50	-2.50	2.00	2.00	2.00	0.00
	571 LABORATORY ASSISTANT I/II (37.5 HR)	1.80	0.00	1.80	1.80	1.80	0.00
	626 ADMINISTRATIVE ANALYST I/II	0.50	0.00	0.50	0.00	0.00	-0.50
	1571 LABORATORY ASSISTANT I/II	<u>4.00</u>	<u>0.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>
		<u>11.80</u>	<u>-1.50</u>	<u>10.30</u>	<u>9.80</u>	<u>9.80</u>	<u>-0.50</u>
<u>460 MCAH/CCS PROGRAM PERSONNEL</u>							
	179 OFFICE ASSISTANT I/II	0.60	0.00	0.60	0.60	0.60	0.00
	514 SUPERVISING PUBLIC HEALTH NURSE	0.90	0.00	0.90	0.90	0.90	0.00
	527 SENIOR PUBLIC HEALTH NURSE	4.00	0.00	4.00	3.00	3.00	-1.00
	528 PUBLIC HEALTH NURSE	4.50	0.00	4.50	4.50	4.50	0.00
	533 OCCUPATIONAL THERAPIST	2.00	0.00	2.00	2.00	2.00	0.00
	534 PHYSICAL THERAPIST	2.75	0.00	2.75	2.75	2.75	0.00
	538 SR. HEALTH PROGRAM COORDINATOR	1.00	0.00	1.00	1.00	1.00	0.00
	540 HEALTH PROGRAM COORDINATOR	1.80	0.00	1.80	1.80	1.80	0.00
	554 DEPUTY HEALTH OFFICER	0.50	0.00	0.50	0.50	0.50	0.00
	556 REGISTERED NURSE (PUBLIC HEALTH)	0.50	0.00	0.50	0.50	0.50	0.00
	570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	0.50	0.00	0.50	0.50	0.50	0.00
	574 MEDICAL OFFICE ASSISTANT I/II	2.80	0.00	2.80	3.80	3.80	1.00

Personnel Allocation by Budget Unit for FY 2007-08

BUDGET UNIT NUMBER		FISCAL YEAR 2006-2007			FISCAL YEAR 2007-2008		CHANGE FROM FY2006-07
	CLASSIFICATION NO./TITLE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	
<u>460 MCAH/CCS PROGRAM PERSONNEL</u>							
	575 SENIOR MEDICAL OFFICE ASSISTANT	1.00	0.00	1.00	1.00	1.00	0.00
	623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	1.90	-0.90	1.00	1.00	1.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	1.80	0.90	2.70	2.70	2.70	0.00
	934 PROGRAM MANAGER-LICENSED	1.00	0.00	1.00	1.00	1.00	0.00
	940 SUPERVISING THERAPIST	1.00	0.00	1.00	1.00	1.00	0.00
	1573 HEALTH CLIENT SERVICES WORKER	4.80	0.20	5.00	5.00	5.00	0.00
	1594 PUBLIC HEALTH NUTRITIONIST	<u>0.80</u>	<u>0.00</u>	<u>0.80</u>	<u>0.80</u>	<u>0.80</u>	<u>0.00</u>
		<u>34.15</u>	<u>0.20</u>	<u>34.35</u>	<u>34.35</u>	<u>34.35</u>	<u>0.00</u>
<u>424 MENTAL HEALTH</u>							
	117 BUDGET SPECIALIST	1.00	0.00	1.00	1.00	1.00	0.00
	122 OFFICE SERVICES SUPERVISOR	2.00	0.00	2.00	2.00	2.00	0.00
	124 SENIOR FISCAL ASSISTANT	7.00	0.00	7.00	7.00	7.00	0.00
	135 SENIOR OFFICE ASSISTANT	1.00	0.00	1.00	1.00	1.00	0.00
	164 ADMINISTRATIVE SECRETARY	1.00	1.00	2.00	2.00	2.00	0.00
	166 ADMINISTRATIVE SECRETARY (MC)	3.00	-1.00	2.00	2.00	2.00	0.00
	167 EXECUTIVE SECRETARY (MC)	1.00	0.00	1.00	1.00	1.00	0.00
	177 FISCAL ASSISTANT I/II	8.00	0.00	8.00	8.00	8.00	0.00
	185 FISCAL OFFICER	1.00	0.00	1.00	1.00	1.00	0.00
	269 MENTAL HEALTH CUSTODIAN	3.00	0.00	3.00	3.00	3.00	0.00
	270 SENIOR MENTAL HEALTH CUSTODIAN	1.00	0.00	1.00	1.00	1.00	0.00
	434 MENTAL HEALTH COOK	1.50	0.00	1.50	1.50	1.50	0.00
	435 MENTAL HEALTH COOK'S AIDE	0.50	0.00	0.50	0.50	0.50	0.00
	491 SUBSTANCE ABUSE COUNSELOR I/II	2.00	0.00	2.00	2.00	2.00	0.00
	492 SR. SUBSTANCE ABUSE COUNSELOR	1.00	0.00	1.00	1.00	1.00	0.00
	515 NURSE CASE MANAGER	2.00	0.00	2.00	2.00	2.00	0.00
	545 HHS-MENTAL HEALTH BRANCH DIRECTOR	1.00	0.00	1.00	1.00	1.00	0.00
	572 SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	1.00	0.00	1.00	1.00	1.00	0.00
	574 MEDICAL OFFICE ASST. I/II	12.50	0.00	12.50	12.50	12.50	0.00
	575 SENIOR MEDICAL OFFICE ASSISTANT	5.00	0.00	5.00	5.00	5.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	7.00	0.00	7.00	7.00	7.00	0.00
	643 ACCOUNTANT/AUDITOR I/II	3.00	0.00	3.00	3.00	3.00	0.00

Personnel Allocation by Budget Unit for FY 2007-08

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2006-2007			FISCAL YEAR 2007-2008		CHANGE
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	FROM FY2006-07
<u>424. MENTAL HEALTH</u>							
	685 SENIOR PAYROLL/PERSONNEL SPECIALIST	1.00	0.00	1.00	1.00	1.00	0.00
	742 VOCATIONAL ASSISTANT	1.00	0.00	1.00	1.00	1.00	0.00
	761 DEPARTMENT INFORMATION SYSTEMS TECH	2.00	0.00	2.00	2.00	2.00	0.00
	762 DEPT. INFO. SYSTEMS ANALYST	2.00	0.00	2.00	2.00	2.00	0.00
	768 VOCATIONAL COUNSELOR I/II	4.00	0.00	4.00	4.00	4.00	0.00
	900 CRISIS SPECIALIST	3.80	0.00	3.80	3.80	3.80	0.00
	901 DIRECTOR OF DIETARY SERVICES	1.00	0.00	1.00	1.00	1.00	0.00
	902 MEDICAL DIRECTOR	1.00	0.00	1.00	1.00	1.00	0.00
	903 DISCHARGE PLANNER	2.00	0.00	2.00	2.00	2.00	0.00
	904 LIC. CLINICAL PSYCHOLOGIST I/II	3.00	0.00	3.00	3.00	3.00	0.00
	905 MEDICAL RECORDS SUPERVISOR	1.00	-1.00	0.00	0.00	0.00	0.00
	906 MENTAL HEALTH AIDE	2.00	0.00	2.00	2.00	2.00	0.00
	907 MENTAL HEALTH CASE MGR.I/II	39.50	0.00	39.50	39.50	39.50	0.00
	909 MENTAL HEALTH CLINICIAN I/II	43.90	3.00	46.90	46.90	46.90	0.00
	911 MENTAL HEALTH WORKER I/II	12.80	0.00	12.80	12.80	12.80	0.00
	912 PSYCHIATRIC MID-LEVEL PRACTITIONER	1.00	0.00	1.00	1.00	1.00	0.00
	913 PSYCHIATRIC NURSE	23.20	5.00	28.20	28.20	28.20	0.00
	914 PSYCHIATRIC TECHNICIAN I/II	4.00	6.50	10.50	10.50	10.50	0.00
	915 QUALITY MGMT COORDINATOR	1.00	0.00	1.00	1.00	1.00	0.00
	916 SUPERVISING MENTAL HEALTH CLINICIAN	10.00	1.00	11.00	11.00	11.00	0.00
	917 SR. MENTAL HEALTH CLINICIAN	1.00	0.00	1.00	1.00	1.00	0.00
	919 SENIOR MENTAL HEALTH WORKER	1.00	0.00	1.00	1.00	1.00	0.00
	920 SUPERVISING PSYCHIATRIC NURSE	6.00	0.00	6.00	6.00	6.00	0.00
	922 ASST. DIR. OF PSYCHIATRIC NURSING	1.00	0.00	1.00	1.00	1.00	0.00
	923 SENIOR CASE MANAGER	2.00	0.00	2.00	2.00	2.00	0.00
	931 DEPUTY BRANCH DIRECTOR	1.00	0.00	1.00	1.00	1.00	0.00
	932 DIRECTOR OF PSYCHIATRIC NURSING	1.00	0.00	1.00	1.00	1.00	0.00
	933 SENIOR PROGRAM MANAGER	4.00	0.00	4.00	4.00	4.00	0.00
	934 PROGRAM MANAGER (UNLICENSED/LICENS.)	4.00	0.00	4.00	4.00	4.00	0.00
	936 DEPARTMENT PROGRAMMER - ANALYST	1.00	0.00	1.00	1.00	1.00	0.00
	937 PHYSICIAN/PSYCHIATRIST	8.00	2.00	10.00	10.00	10.00	0.00
	938 PAYROLL/PERSONNEL SPECIALIST	1.00	0.00	1.00	1.00	1.00	0.00
	939 ACTIVITY THERAPIST	3.00	0.00	3.00	3.00	3.00	0.00

Personnel Allocation by Budget Unit for FY 2007-08

BUDGET UNIT NUMBER		FISCAL YEAR 2006-2007			FISCAL YEAR 2007-2008		CHANGE FROM FY2006-07
	CLASSIFICATION NO./TITLE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	
<u>424 MENTAL HEALTH</u>							
	1734 SENIOR VOCATIONAL COUNSELOR	1.00	0.00	1.00	1.00	1.00	0.00
	1735 CHILDREN'S CENTER SPECIALIST I/II	12.00	0.00	12.00	12.00	12.00	0.00
	1736 SENIOR CHILDREN'S CENTER SPECIALIST	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>
		<u>273.70</u>	<u>16.50</u>	<u>290.20</u>	<u>290.20</u>	<u>290.20</u>	<u>0.00</u>
<u>425 ALCOHOL AND DRUG</u>							
	124 SENIOR FISCAL ASSISTANT	1.00	0.00	1.00	1.00	1.00	0.00
	177 FISCAL ASSISTANT I/II	2.00	0.00	2.00	2.00	2.00	0.00
	491 SUBSTANCE ABUSE COUNSELOR I/II	6.00	0.00	6.00	6.00	6.00	0.00
	492 SENIOR SUBSTANCE ABUSE COUNSELOR	2.00	0.00	2.00	2.00	2.00	0.00
	574 MEDICAL OFFICE ASST. I/II	2.50	0.00	2.50	2.70	2.70	0.20
	626 ADMINISTRATIVE ANALYST I/II	2.00	0.00	2.00	2.00	2.00	0.00
	916 SUPERVISING MENTAL HEALTH CLINICIAN	1.00	0.00	1.00	1.00	1.00	0.00
	933 SR. MENTAL HEALTH PROGRAM MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
	1595 HEALTH EDUCATION SPECIALIST I/II	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>18.50</u>	<u>0.00</u>	<u>18.50</u>	<u>18.70</u>	<u>18.70</u>	<u>0.20</u>
<u>429 SACPA (PROPOSITION 36)</u>							
	491 SUBSTANCE ABUSE COUNSELOR I/II	1.00	0.00	1.00	1.00	1.00	0.00
	492 SENIOR SUBSTANCE ABUSE COUNSELOR	1.00	0.00	1.00	1.00	1.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>
<u>431 MENTAL HEALTH - HEALTHY MOMS</u>							
	491 SUBSTANCE ABUSE COUNSELOR I/II	2.35	0.00	2.35	2.35	2.35	0.00
	492 SENIOR SUBSTANCE ABUSE COUNSELOR	1.00	0.00	1.00	1.00	1.00	0.00
	574 MEDICAL OFFICE ASSISTANT I/II	1.00	0.00	1.00	1.00	1.00	0.00
	596 PARENT EDUCATOR	1.00	0.00	1.00	1.00	1.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	1.00	0.00	1.00	1.00	1.00	0.00
	909 MENTAL HEALTH CLINICIAN I/II	1.00	0.00	1.00	1.00	1.00	0.00
	916 SUPERVISING MENTAL HEALTH CLINICIAN	1.00	0.00	1.00	1.00	1.00	0.00
	934 PROGRAM MANAGER (UNLICENSED/LICENS.)	1.00	0.00	1.00	1.00	1.00	0.00
	1732 CHILD CARE WORKER	<u>2.40</u>	<u>0.00</u>	<u>2.40</u>	<u>2.40</u>	<u>2.40</u>	<u>0.00</u>
		<u>11.75</u>	<u>0.00</u>	<u>11.75</u>	<u>11.75</u>	<u>11.75</u>	<u>0.00</u>

Personnel Allocation by Budget Unit for FY 2007-08

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2006-2007			FISCAL YEAR 2007-2008		CHANGE FROM FY2006-07
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	
511 SOCIAL SERVICES							
	110 SENIOR OFFICE ASSISTANT (MC)	2.00	-2.00	0.00	0.00	0.00	0.00
	122 OFFICE SERVICES SUPERVISOR	4.00	0.00	4.00	4.00	4.00	0.00
	124 SENIOR FISCAL ASSISTANT	5.00	0.00	5.00	5.00	5.00	0.00
	130 SENIOR OFFICE ASSISTANT (37.5 HR)	1.00	-1.00	0.00	0.00	0.00	0.00
	135 SENIOR OFFICE ASSISTANT	7.00	3.00	10.00	10.00	10.00	0.00
	137 DATA ENTRY OPERATOR I/II (37.5 HR)	1.00	0.00	1.00	1.00	1.00	0.00
	166 ADMINISTRATIVE SECRETARY (MC)	1.00	0.00	1.00	1.00	1.00	0.00
	167 EXECUTIVE SECRETARY (MC)	1.00	0.00	1.00	1.00	1.00	0.00
	169 OFFICE ASSISTANT I/II (MC)	0.00	1.00	1.00	1.00	1.00	0.00
	177 FISCAL ASSISTANT I/II	11.00	0.00	11.00	11.00	11.00	0.00
	178 LEGAL OFFICE ASSISTANT I/II	1.00	0.00	1.00	1.00	1.00	0.00
	179 OFFICE ASSISTANT I/II	30.10	-0.50	29.60	29.60	29.60	0.00
	182 SSB SECRETARY II	0.00	1.00	1.00	1.00	1.00	0.00
	183 SSB SECRETARY I	0.00	1.00	1.00	1.00	1.00	0.00
351A/B	LEGAL CLERK I/II	0.00	1.00	1.00	1.00	1.00	0.00
	605 ADMINISTRATIVE ANALYST I/II/SR (MC)	2.00	1.00	3.00	3.00	3.00	0.00
	623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	1.00	0.00	1.00	1.00	1.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	32.00	0.00	32.00	32.00	32.00	0.00
	704 SOCIAL WORKER SUPERVISOR II (37.5 HR)	2.00	0.00	2.00	2.00	2.00	0.00
	706 SOCIAL WORKER IV - A/B (37.5 HR)	4.00	-1.00	3.00	3.00	3.00	0.00
	707 SOCIAL WORKER IV - A/B	46.00	1.00	47.00	47.00	47.00	0.00
	714 SOCIAL WORKER SUPERVISOR II	10.00	0.00	10.00	10.00	10.00	0.00
	716 SR. STAFF SERVICES ANALYST	3.00	1.00	4.00	4.00	4.00	0.00
	719 INTEGRATED CASEWORKER I/II	16.00	0.00	16.00	16.00	16.00	0.00
	720 INTEGRATED CASEWORKER III	4.00	0.00	4.00	4.00	4.00	0.00
	721 SUPERVISING INTEGRATED CASEWORKER	3.00	0.00	3.00	3.00	3.00	0.00
721B	EMPLOYMENT TRAINING WORKER II (37.5 HR)	1.00	0.00	1.00	1.00	1.00	0.00
	722 EMPLOYMENT & TRAINING WORKER I/II	16.00	0.00	16.00	16.00	16.00	0.00
	723 EMPLOYMENT & TRAINING WORKER III	3.00	0.00	3.00	3.00	3.00	0.00

Personnel Allocation by Budget Unit for FY 2007-08

BUDGET UNIT NUMBER		FISCAL YEAR 2006-2007			FISCAL YEAR 2007-2008		CHANGE
	CLASSIFICATION NO./TITLE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	FROM FY2006-07
<u>511 SOCIAL SERVICES</u>							
	724 EMPLOYMENT & TRAINING SUPERVISOR	3.00	0.00	3.00	3.00	3.00	0.00
	726 SOCIAL WORKER I/II/III (37.5 HR)	3.00	-1.00	2.00	2.00	2.00	0.00
	727 SOCIAL WORKER I/II/III	28.00	2.00	30.00	30.00	30.00	0.00
	729 ELIGIBILITY SUPERVISOR (37.5 HR)	1.00	-1.00	0.00	0.00	0.00	0.00
	730 SCREENER	4.00	0.00	4.00	4.00	4.00	0.00
	738 WELFARE INVESTIGATOR I/II	6.00	0.00	6.00	6.00	6.00	0.00
	740 SUPERVISING WELFARE INVESTIGATOR	1.00	0.00	1.00	1.00	1.00	0.00
	742 VOCATIONAL ASSISTANT	26.00	6.00	32.00	32.00	32.00	0.00
	750 PROGRAM MANAGER II	7.00	0.00	7.00	7.00	7.00	0.00
	768 VOCATIONAL COUNSELOR I/II	5.00	0.00	5.00	5.00	5.00	0.00
	818 HHS-SOCIAL SERVICES BRANCH DIRECTOR	1.00	0.00	1.00	1.00	1.00	0.00
	931 DEPUTY BRANCH DIRECTOR	1.00	0.00	1.00	1.00	1.00	0.00
	1137 DATA ENTRY OPERATOR I/II	7.00	-2.00	5.00	5.00	5.00	0.00
	1149 FISCAL SERVICES SUPERVISOR	2.00	0.00	2.00	2.00	2.00	0.00
	1194 SENIOR DATA ENTRY OPERATOR	1.00	0.00	1.00	1.00	1.00	0.00
	1708 SOCIAL WORKER SUPERVISOR I	3.00	0.00	3.00	3.00	3.00	0.00
	1729 ELIGIBILITY SUPERVISOR	9.00	1.00	10.00	10.00	10.00	0.00
	1731 ELIGIBILITY WORKER I/II/III	115.00	0.00	115.00	115.00	115.00	0.00
	1733 STOCK CLERK	1.00	0.00	1.00	1.00	1.00	0.00
	1737 SSB-ACCOUNTANT/AUDITOR I/II	2.00	0.00	2.00	2.00	2.00	0.00
	1738 SSB-PROGRAMMER ANALYST	2.00	0.00	2.00	2.00	2.00	0.00
	1739 SSB-SYSTEMS SUPPORT ANALYST	1.00	0.00	1.00	1.00	1.00	0.00
	1740 SSB-INFO SYSTEMS ANALYST I/II	<u>7.00</u>	<u>0.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>0.00</u>
		<u>443.10</u>	<u>10.50</u>	<u>453.60</u>	<u>453.60</u>	<u>453.60</u>	<u>0.00</u>
<u>516 DEPARTMENT HEALTH & HUMAN SERVICES - ADMINISTRATION</u>							
	167 EXECUTIVE SECRETARY (MC)	3.00	0.00	3.00	3.00	3.00	0.00
	174 FISCAL SERVICES SUPERVISOR (MC)	1.00	0.00	1.00	1.00	1.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	2.00	0.00	2.00	2.00	2.00	0.00
	643 ACCOUNTANT/AUDITOR I/II	1.00	0.00	1.00	1.00	1.00	0.00
	649 ASSISTANT DIRECTOR - PROGRAMS HHS	1.00	0.00	1.00	1.00	1.00	0.00
	650 ASSISTANT DIRECTOR - ADMIN HHS	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2007-08

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2006-2007			FISCAL YEAR 2007-2008		CHANGE
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	FROM FY2006-07
<u>516 DEPARTMENT HEALTH & HUMAN SERVICES - ADMINISTRATION</u>							
	759 DEPT. INFORMATION SYSTEMS SUPERVISOR	3.00	0.00	3.00	3.00	3.00	0.00
	762 DEPT. INFORMATION SYSTEMS ANALYST	1.00	0.00	1.00	1.00	1.00	0.00
	776 ADMINISTRATIVE SERVICES OFFICER	1.00	0.00	1.00	1.00	1.00	0.00
	814 HHS-DEP DIRECTOR-EMPLOYMENT SVCS	1.00	0.00	1.00	1.00	1.00	0.00
	816 HHS-DEP DIRECTOR-INFO. SERVICES	1.00	0.00	1.00	1.00	1.00	0.00
	817 HHS-DEP DIRECTOR-FINANCE	1.00	0.00	1.00	1.00	1.00	0.00
	819 DIRECTOR, HEALTH & HUMAN SERVICES	1.00	0.00	1.00	1.00	1.00	0.00
	852 COMPLIANCE/QUALITY ASSURANCE ADMIN	1.00	0.00	1.00	1.00	1.00	0.00
	905 MEDICAL RECORDS MANAGER	0.00	1.00	1.00	1.00	1.00	0.00
	933 SENIOR PROGRAM MANAGER	1.00	0.00	1.00	1.00	1.00	0.00
	934 PROGRAM MANAGER	1.00	1.00	2.00	2.00	2.00	0.00
	938 PAYROLL/PERSONNEL SPECIALIST	4.00	0.00	4.00	4.00	4.00	0.00
	941 PAYROLL/PERSONNEL SUPERVISOR	1.00	0.00	1.00	1.00	1.00	0.00
	1149 FISCAL SERVICES SUPERVISOR	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>27.00</u>	<u>2.00</u>	<u>29.00</u>	<u>29.00</u>	<u>29.00</u>	<u>0.00</u>
<u>597 ETD OPERATIONS</u>							
	124 SENIOR FISCAL ASSISTANT	1.00	0.00	1.00	1.00	1.00	0.00
	135 SENIOR OFFICE ASSISTANT	0.00	1.00	1.00	1.00	1.00	0.00
	164 ADMINISTRATIVE SECRETARY	1.00	0.00	1.00	1.00	1.00	0.00
	177 FISCAL ASSISTANT I/II	1.00	0.00	1.00	1.00	1.00	0.00
	179 OFFICE ASSISTANT I/II	1.00	0.00	1.00	1.00	1.00	0.00
	761 DEPARTMENT INFORMATION SYSTEMS TECH	1.00	0.00	1.00	1.00	1.00	0.00
	765 EMPLOYMENT/TRAINING PROGRAM COORD.	4.00	0.00	4.00	4.00	4.00	0.00
	766 CLIENT SERVICES SUPERVISOR	1.00	-1.00	0.00	0.00	0.00	0.00
	768 VOCATIONAL COUNSELOR I/II	9.00	0.00	9.00	9.00	9.00	0.00
	769 VOCATIONAL COUNSELOR I/II (37.5 HR)	1.00	0.00	1.00	1.00	1.00	0.00
	770 EDUCATIONAL LAB INSTRUCTOR	1.00	0.00	1.00	1.00	1.00	0.00
	772 CLIENT SERVICES WORKER I/II	2.00	0.00	2.00	2.00	2.00	0.00
	776 ADMINISTRATIVE SERVICES OFFICER	1.00	0.00	1.00	1.00	1.00	0.00
	851 EMPLOYMENT/TRAINING MGR.	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>25.00</u>	<u>0.00</u>	<u>25.00</u>	<u>25.00</u>	<u>25.00</u>	<u>0.00</u>

Personnel Allocation by Budget Unit for FY 2007-08

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2006-2007			FISCAL YEAR 2007-2008		CHANGE FROM FY2006-07
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	
<u>599 VETERANS SERVICE OFFICE</u>							
	179 OFFICE ASSISTANT I/II	0.00	1.00	1.00	1.00	1.00	0.00
	672 VETERANS SERVICE OFFICER	1.00	0.00	1.00	1.00	1.00	0.00
	675 VETERANS SERVICE REP (37.5 HR)	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>2.00</u>	<u>1.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>
<u>621 LIBRARY</u>							
	112 BOOKMOBILE LIBRARY ASST (37.5 HR)	1.00	0.00	1.00	1.00	1.00	0.00
	156 LIBRARY SHIPPING CLERK (37.5 HR)	1.00	0.00	1.00	1.00	1.00	0.00
	157 LIBRARY ASSISTANT I/II (37.5 HR)	9.13	-0.20	8.93	7.93	7.93	-1.00
	167 EXECUTIVE SECRETARY (MC)	1.00	0.00	1.00	1.00	1.00	0.00
	179 OFFICE ASSISTANT I/II	1.00	0.00	1.00	1.00	1.00	0.00
<u>621 LIBRARY</u>							
	626 ADMINISTRATIVE ANALYST I/II	0.54	0.00	0.54	0.54	0.54	0.00
	652 LIBRARY DIVISION MANAGER (37.5 HR)	3.00	1.00	4.00	4.00	4.00	0.00
	653 LIBRARIAN I/II (37.5 HR)	2.00	0.00	2.00	2.00	2.00	0.00
	654 LIBRARY CIRCULATION MANAGER (37.5 HR)	1.00	-1.00	0.00	0.00	0.00	0.00
	657 SENIOR LIBRARY ASSISTANT (37.5 HR)	5.96	1.26	7.22	7.76	7.76	0.54
	658 SUPERVISING LIBRARIAN (37.5 HR)	2.80	0.00	2.80	3.00	3.00	0.20
	830 DIRECTOR OF LIBRARY SERVICES	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>29.43</u>	<u>1.06</u>	<u>30.49</u>	<u>30.23</u>	<u>30.23</u>	<u>-0.26</u>
<u>632 HUMBOLDT - DEL NORTE COOPERATIVE EXTENSION</u>							
	165 SECRETARY (37.5 HR)	0.54	0.00	0.54	0.54	0.54	0.00
	167 EXECUTIVE SECRETARY (MC)	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>1.54</u>	<u>0.00</u>	<u>1.54</u>	<u>1.54</u>	<u>1.54</u>	<u>0.00</u>
<u>713 COUNTY PARKS</u>							
	219 PARKS SUPERVISOR	1.00	0.00	1.00	1.00	1.00	0.00
	265 SENIOR PARK CARETAKER	1.00	0.00	1.00	1.00	1.00	0.00
	272 PARK CARETAKER I/II	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>4.00</u>	<u>4.00</u>	<u>1.00</u>
		<u>5.00</u>	<u>0.00</u>	<u>5.00</u>	<u>6.00</u>	<u>6.00</u>	<u>1.00</u>
	TOTAL POSITIONS (F.T.E.)	<u>2005.48</u>	<u>58.06</u>	<u>2063.54</u>	<u>2074.78</u>	<u>2058.78</u>	<u>-4.76</u>