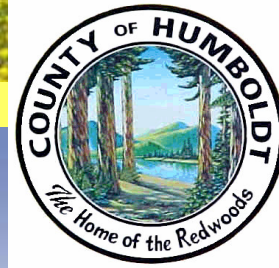


Humboldt County 2008 – 2009 Adopted Budget



Photos Courtesy of The Humboldt County Convention & Visitors Bureau

COUNTY OF HUMBOLDT

Fiscal Year 2008-09 Adopted Budget

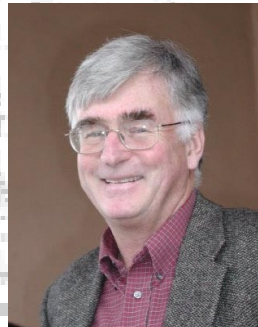
Adopted by the
Board of Supervisors
June 24, 2008



JIMMY SMITH
District 1
Vice-Chair



**JOHANNA
RODONI**
District 2



**JOHN
WOOLLEY**
District 3



**BONNIE
NEELY**
District 4



JILL GEIST
District 5
Chair

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County Administrative Officer's Budget Message



June 3, 2008

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

Board of Supervisors
Residents of Humboldt County

SUBJECT: 2008-09 Budget

Dear Board Members and Residents:

I am pleased to present Humboldt County's balanced budget for Fiscal Year (FY) 2008-09, proposed in accordance with policies your Board has set forth to guide staff. This budget includes spending increases in some areas and cutbacks in others. I would like to offer a little perspective on the cutbacks.

This year's budget cover shows four scenes of Humboldt County activities in which visitors and residents can participate. Whether bicycling through a field of flowers along the breathtaking Lost Coast, hiking through our majestic redwood forests, sailing aboard an historic schooner, or braving wild and scenic rivers, there are two very distinct ways to look at such activities. One can focus on the time required to participate, the distance from help should it be needed, or the tiredness of the participants' aching muscles. All of those things are facts. But equally true are the exercise the participants are getting, the gorgeous scenery they are seeing, the fresh air they are breathing, and the fun they are having.

County Administrative Officer's Budget Message

The same perspectives can be applied to our County government. While it is a fact that this budget proposes cutbacks in some areas, it does so to ensure that we will continue to be able to serve our residents into the future. The truth is, while we are impacted by a slow economy and the decisions made by the State and Federal governments, we have survived before in the face of property tax rollbacks, unfunded mandates, slowing economic growth, dramatic jumps in required contributions for pensions, natural disasters, and other trying times. And we will survive again.

We've Been Down This Road Before: State of the Budget

As has been widely reported, the State of California faces a slowing economy, and our State government is in dire financial straits. In his State of the State address earlier this year, the Governor talked about the State's tradition of "binge and purge" budgeting. State government has a history of gorging itself on new program expenditures when times are good and slashing important services when times turn tough. Often those cutbacks have fallen on the backs of local governments, and counties in particular.

While the Governor has so far not proposed direct takeaways from our local discretionary revenue sources, he is proposing reductions in many programs that Humboldt County administers on behalf of the State. These include law enforcement grant programs and health and social service programs. In these areas, State cuts will result in direct impacts to our County residents: fewer hours of in-home care for the most vulnerable, fewer resources to combat the scourge of methamphetamine, less ability to treat instead of incarcerate those arrested for drug crimes.

Despite these impacts, Humboldt County's local resources remain relatively stable. Efforts by your Board to hold the line on spending have given us the ability to continue operating most programs through FY 2008-09.

Carrying Our Own Pack: Enhancements

In fact, responsible fiscal management at the local level is allowing Humboldt County to provide increased resources in two areas of Board priority—recruitment and retention of high-quality staff and some replacement of aging infrastructure.

County Administrative Officer's Budget Message

Labor agreements with most of the County's workforce are set to expire at the end of FY 2007-08. New agreements proposed by the County and already agreed to by most of the bargaining units include enhanced compensation for our employees—a rarity at a time when other California local governments are laying off employees, drastically cutting services, and seeking bankruptcy protection. The budget proposal before you funds those compensation increases.

This budget also proposes new methods to fund two programs that address critical County infrastructure:

- An increase in departmental information technology charges to finance replacement of failing switches and routers, increase connectivity between County facilities, and position the County to take advantage of Voice over Internet Protocol (VoIP) telephone technology in the future; and
- A set-aside from the County General Fund to a Deferred Maintenance Fund. This will provide the County's Public Works staff with a designated pool of funds to address the millions of dollars in facility maintenance and capital improvement needs that have been identified by both staff and outside consultants.

Addressing employee compensation and aging infrastructure positions Humboldt County to continue delivering important services to our residents.

"Ship-Shape" Governance: Cutbacks

However, because our local sources of discretionary revenue (property and sales taxes, franchise fees, etc.) have not grown as fast as service demand and departments' needs, it is necessary to propose some expenditure reductions in order to balance the budget and fully account for the costs of these priority enhancements. I would like to highlight three of those reductions for you—a reduced transfer to reserves, a reduced contingency, and a proposed hiring freeze.

One of the reasons that Humboldt County is positioned to make investments in our employees and infrastructure at this time is the groundwork we have laid over the past five years. With the help of all County employees, your Board has constrained spending and put away reserve funds. Our General Reserve is now at a level where we can comfortably stop adding to it, saving \$500,000 in the FY 2008-09 budget. It is important to note that this budget does not propose dipping into our reserves, and that it maintains a

County Administrative Officer's Budget Message

minimum level of available cash balance in the County's largest pot of discretionary money, the General Fund.

Likewise, the budget for Contingency Reserve has been reduced in this budget proposal. Extra funds were put into contingency in FY 2007-08 to address our facilities. For FY 2008-09, I am proposing a new method of funding our facility needs—the Deferred Maintenance Fund. While this new fund does not provide the level of resources that will ultimately be required to address our building infrastructure needs, it is a sound investment at a level we can afford.

The largest expenditure category for any local government is personnel. In the County General Fund, salaries and benefits make up approximately 52% of our total expenditures. Given that one of our priorities is retention of good employees, it would not make sense to cut positions in order to fund employee raises. Therefore, this budget relies upon a hiring freeze—being proposed to your Board today in a separate action—to generate an estimated \$1.5 million in General Fund savings.

In addition to these three major reductions, departments have contributed smaller amounts toward making the budget balance. These include reduced spending on supplies and consultants, voluntary unpaid furloughs for some staff, decreased travel, reductions in overtime and extra help staffing, and new fee revenues. While these actions will not be without consequence, it is important to note that the proposed budget does not recommend severe cuts like layoffs or office closures.

This, of course, is predicated on the current State budget proposals. If the State ultimately decides to pull local discretionary revenues away from Humboldt County, I will be returning to your Board to recommend more unpleasant belt-tightening.

Paddle Through the Rapids: Proposed Budget for FY 2008-09

For today, I am proposing to you a total spending plan of \$296,453,717, including \$93,813,428 in General Fund spending. This budget is 11 percent higher than the budget your Board approved for FY 2007-08, and includes 2,095.45 full-time equivalent positions. This budget will not allow us to accomplish all that we want for the residents of Humboldt County. In particular, departments submitted more than \$5 million in additional

County Administrative Officer's Budget Message

funding requests that are not recommended for funding at this time. But this budget will, I believe, position the County to continue serving our residents not just for this year but into the future.

Finally, as always, I would like to extend my appreciation to the staff of my office – especially Assistant County Administrative Officer Phillip Smith-Hanes and Senior Administrative Analysts Amy Nilsen and Ken Maire – 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 the Board of Supervisors for your support and direction.

Let's make it a good year,

A handwritten signature in black ink that reads "Loretta Nickolaus". The signature is written in a cursive, flowing style.

LORETTA NICKOLAUS
County Administrative Officer

Reader's Guide

Overview of the Humboldt County Budget for FY 2008-09

The total amount of Humboldt County's budget reflective of all County funds is \$296,787,244.

At the conclusion of the final budget hearing the following items were included in the adopted budget:

- \$65,000 for a dedicated Tobacco Education Program.
- Public Works Rural Roads project in the amount of \$209,000.
- Reduced Personnel expenditures in Probation's Environmental Preservation Program.
- Reduced health insurance contribution rates.

These items account for the difference between the proposed budget of \$296,453,717 and the adopted budget of \$296,787,244

Of this \$296,787,244, the County's primary operating fund, the General Fund, accounts for \$93,872,955. Since many grant programs are included in the General Fund, the budget over which the Board of Supervisors has true discretion totals only \$47,963,660. This includes \$3,466,749 of carry-forward revenue from the prior year,

plus \$44,496,911 in current-year revenue. Thus, the primary decision-makers in setting County policy have effective control over a mere 17% 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-22. A comparison of Chart I on page A-22 with Chart II on page A-23 reveals that Health & Human Services and Public Works (County Road funds) account for almost two-thirds of the County's total budget, but only 10.2% of the discretionary General Fund spending. Many of these programs are simply mandated by State and Federal authorities.

Capital Improvements

The total dollar amount budgeted for capital expenditures is \$4,216,065. This includes:

- \$150,000 in Fund 1100, Budget Unit 424 Mental Health, for Clark Complex building modifications.
- \$4,060,000 in Fund 1490, Budget Unit 170 Aviation Capital Projects, for the Humboldt County airport terminal remodel.
- \$6,065 in Fund 1500, Budget Unit 621 Library, for a basement gate.

Reader's Guide

Fund Summaries

As displayed in the Fund Summaries located in the Appendix beginning on page M-30, and as described in the individual departmental narratives, the following funds have increases/decreases in budgeted expenditures for FY 2008-09 as compared to actual expenditures for 2007-09:

- (29%) decrease in the General Fund (1100).
- 106% increase in the Social Services Assistance Fund (1110).
- (165%) decrease in the Economic Development Fund (1120).
- 358% increase in the Transportation Services Fund (1150).
- 39% increase in the Social Services Administration Fund (1160).
- (40%) increase in the Mental Health Fund (1170).
- 61% increase in the Public Health Fund (1175).
- (25%) decrease in the Alcohol & Other Drugs Fund (1180).
- (12%) decrease in the Employment & Training

Fund (1190).

- 75% increase in the Roads Fund (1200).
- (10%) decrease in the Child Support Fund (1380).
- 27% increase in the Criminal Justice Construction Fund (1410).
- 14% increase in the Fish & Game Fund (1700).

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 2008-09 and the reasoning behind the recommendations she made to the Board.

Reader's Guide

This section attempts to explain the budget in an easy-to-

Reader's Guide

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.

Revenue and Expenditure Descriptions

This section provides revenue and expenditure descriptions, as well as an overall financial schedule for the County of Humboldt, with revenue by type and expense by function. Financial information for the past three years is included as well as current year department request and adopted budget.

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.

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.

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 operating 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

Reader's Guide

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 budget unit number.

Understanding the Budget Details

Heading

The page header for a budget will give the name of the budget unit or grouping, the budget unit 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:

Revenues 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.

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 three columns present the actual dollar or staffing figures achieved in each category at the end of each of the last three fiscal years.

Request

The next column to the right indicates the funding/staffing request that the department submitted for FY 2008-09.

Adopted

The next column in the table provides the budget for the budget unit or grouping for FY 2008-09 adopted by the Board of Supervisors on June 24, 2008.

Increase/ (Decrease)

Finally, you will see a depiction of the difference between the adopted funding/staffing for the budget unit in FY

Reader's Guide

2007-08 and that adopted for FY 2008-09.

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.

Major Budget Changes

Next, information is presented as to the major changes in the budget from FY 2007-08 to FY 2008-09. The changes shown are intended to convey only the most significant increases or decreases from the prior year's 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,

including the adopted expenditures for each individual budget unit.

2007-08 Accomplishments

2008-09 Objectives

Finally, to show what is gained by investment of resources in a budget unit, each budget unit lists several accomplishments achieved during FY 2007-08 and objectives planned for attainment in FY 2008-09.

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 each 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 2008-09 was adopted by the Board of Supervisors on June 24, 2008, following more than six months of planning and preparation. Here is a brief overview of this process:

December to Late February

Mid-Year Financial Review: Beginning in December 2007, the County Administrative Office (CAO) worked with departments to prepare a mid-year update covering the first six months of FY 2007-08 budget operations (July 1 - December 31, 2007). This was presented to the Board of Supervisors on February 26, 2008, and at that time the Board also adopted a tentative schedule for the FY 2008-09 budget process.

This mid-year update formed the basis for many of the assumptions about income and spending patterns that carried forward into FY 2008-09. While working on the mid-year update, the CAO also worked with the Information Technology

Division to prepare salary and benefit projections. Internal Service Fund units prepared centralized cost allocations.

March to April

Preparation of Proposed Budget: On March 3, 2008, the CAO presented to departments the parameters for development of their FY 2008-09 budget requests. Departments submitted their requests to the CAO by April 4, 2008. The CAO reviewed budget and supplemental requests in April 2008 and developed the proposed budget.

May to June

Presentation & Adoption of Budget: The CAO met with the Board's Budget Subcommittee in May 2008, to receive feedback on its proposals. On June 3, 2008, the CAO presented the proposed Humboldt County budget for FY 2008-09 to the Board of Supervisors. Public hearings on the proposed budget were held on June 9, 2008. The final budget was adopted on June 24, 2008.

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 budgetary level of control for example, transferring budgeted funds from one expenditure line or category to another and for adopting supplemental budgets. This policy states:

- Transfer within object accounts must be approved by the Auditor-Controller.
- Transfer to/from Contingency Reserve must be approved by the Board of Supervisors.

- The County Administrative Officer and Auditor-Controller can approve the establishment of a fixed asset account for purchases under \$10,000. The Board of Supervisors would approve the establishment of a fixed asset account for purchases over \$10,000.
- The County Administrative Officer and Auditor-Controller can approve transfers between object accounts.
- The Board of Supervisors approves increases in a budget unit's total appropriations and transfers from one budget unit and/or fund to another.
- "Fixed Asset" means a piece of furniture or equipment with a lifespan in excess of one year and a purchase cost in excess of \$1,200.

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.

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 a Balanced Budget

On October 7, 2008, the Board adopted a policy to control expenses in such a manner that department budgets are not

Summary of Financial Policies

expended above the levels that are appropriated in the annual budget or beyond that which the County has the funds to pay.

The following will guide how a balanced budget will occur:

- The annual budget is an operational, fiscal, and staffing plan for the provision of services to the residents of the County. Therefore, the County and its departments shall endeavor to annually adopt a balanced budget as a whole, where expenditures do not exceed current available revenue sources.
- In the event, due to unforeseen circumstances, a balanced budget cannot be adopted, a four-fifths vote of the Board of Supervisors is required to adopt an unbalanced budget.
- Recurring expenses may not exceed recurring revenues.
- The use of available fund balance shall be limited to one-time only expenditures and is generally earmarked to support capital projects, fixed asset purchases and the acquisition of communications and computer systems.
- New and/or expanded unrestricted revenue sources will first be applied to support or restore existing County programs prior to funding new or non-County programs. Expansion of existing programs is possible, with the

availability of sufficient funds to meet the needs of existing programs.

- One-time revenues will only be used for one-time expenditures.
- The County Administrative Officer (CAO) shall coordinate the implementation of this policy. The CAO shall hold department heads responsible for over-expended budgets pursuant to Government Code § 29121, “Except as otherwise provided by law, obligations incurred or paid in excess of the unencumbered balance of the amounts authorized in the budget appropriations are not a liability of the county or special district, but the official authorizing the obligation in an amount known by him to be in excess of the unencumbered balance of the appropriation against which it is drawn is liable therefore personally and upon his official bond.” The CAO will work with all departments to establish balanced operating budgets.

Board Policy on Contingencies and Reserves

On October 7, 2008, the Board adopted a policy to hold funds in reserve for cash flow purposes, revenue shortfalls, unpredicted one-time expenditures, and capital expenditures. These cash reserves include but are not limited to: Library Contingency; Roads Contingency; General Fund Contingency; General Reserve; and Deferred Maintenance.

Summary of Financial Policies

The General Fund Contingency will be budgeted at a minimum of six percent of the County's total General Fund revenues on an annual basis. In the event that the General Fund Contingency is less than six percent of the County's total General Fund revenues, at the time the budget is adopted, the County Administrative Officer (CAO) must identify and report on the specific circumstances that have lead to less than six percent in the General Fund Contingency.

The below bullet points contain the allocation criteria for when the Contingency Reserve may be used to support one-time costs :

- When the County is impacted by an unanticipated reduction in State and/or Federal grants and/or aid.
- When the County faces economic recession/depression and the County must take budget actions before the beginning of a fiscal year.
- When the County is impacted by a natural disaster.
- When the County is presented with an unanticipated or unbudgeted expense that is necessary for the delivery of local services.
- When the County is affected by known future events with unknown fiscal ramifications that require the allocation of funds.

The General Reserve shall target a balance of between eight and ten percent of the County's total General Fund revenues. Government Code § 29085 gives the BOS authority to determine reserve contributions. In the event that the General Reserve contribution has been decreased or increased from the prior year's contribution, at the time the budget is adopted, the CAO must identify and report on the specific circumstances that have lead to an increase or decrease in the General Reserve.

The General Reserve will be used to support the following:

- Essential cash flow for County operations during the first six months of the fiscal year until property tax payments are collected in December.
- Extraordinary expenditures due to unforeseen events that exceed the capacity of appropriated funds, including the Contingency Reserve.

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.

Debt Policy

The County has not adopted a formal policy on debt.

Summary of Financial Policies

The County has not recently calculated its debt limits since the County has not issued debt for a significant period of time.

The County does not intend to issue debt in the foreseeable future.

County Fee Schedule

Updated annually (last on September 23, 2008), 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 2007-08 review took place on February 26, 2008, and included appropriate budget amendments and the budget outlook for FY 2008-09.

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.

Summary of Financial Policies

Specific Guidelines for FY 2008-09

These are the specific guidelines released to departments on March 3, 2008, to guide development of the FY 2008-09 budget:

- General Fund supported departments must submit a budget request equal to or less than the Net County Cost (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 2007-08, the NCC allocation continues to assume that these positions will be held vacant in FY 2008-09.
- Non-General Fund Budget units that do not receive a General Fund allocation must submit budget requests that balance to their revenue estimates.

Description of Revenues

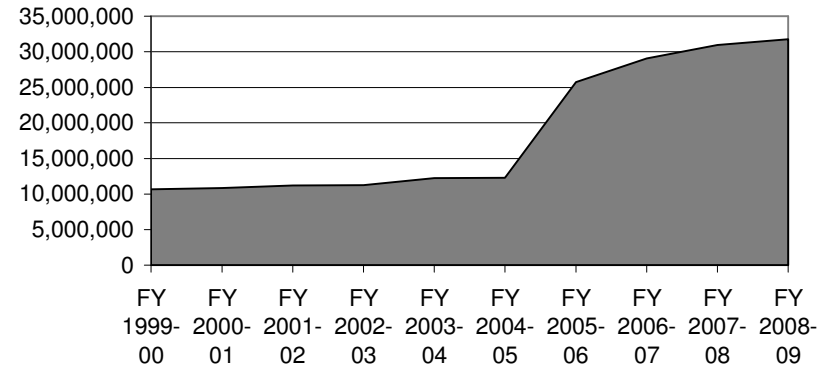
Major Revenues

Revenues that the County receives are generally broken into seven categories according to the source of the revenue. You will see these categories reflected in the chart on the first page of the detail for each budget unit or grouping in this budget book, as well as in the summary table of revenues for all funds on page A-19. The categories are: taxes; licenses and permits; fines, forfeitures and penalties; use of money and property; revenue from other governmental agencies; charges for current services; and other revenues.

Taxes are the County’s portion of funds paid by the general populace for general support of governmental institutions. Examples include property taxes paid on a home or business, retail sales taxes paid when making purchases on most non-food goods, and franchise fees that utilities pay for use of public rights-of-way and pass along to consumers on their utility bills.

Taxes are the largest source of discretionary revenue to the General Fund. In particular, Property Taxes generate the most tax revenue. Property tax is imposed on real property and tangible personal property. Since the passage of California Proposition 13, the tax is based on either a 1% rate applied to the 1975-76 assessed value of the property, or on 1% of the sales price of the property on sales transactions and construction which occur after the 1975-76 assessment. The County is the property tax administrator for local cities and special districts with taxing authority.

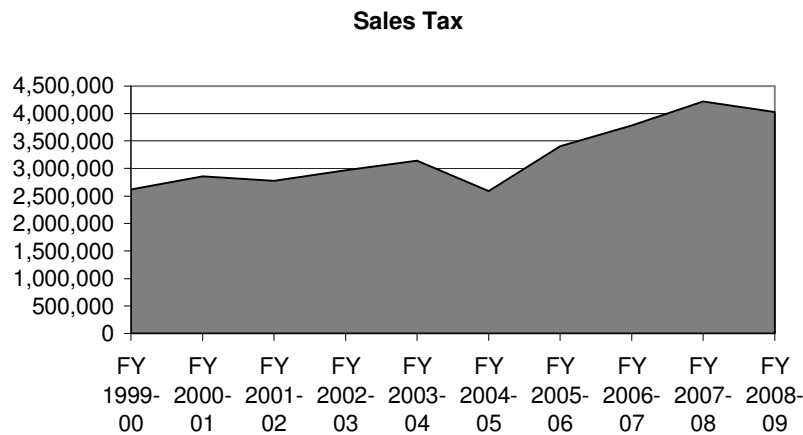
General Fund Property Tax



Due to Proposition 57, “Triple Flip” Property tax in lieu of sales tax, Property Tax doubled in FY 2005-06. Property taxes continue to see a steady increase. Property tax revenues for FY 2008-09 are estimated to increase by 5% based on past year’s trends.

In accordance with the State Revenue and Taxation Code and the Bradley-Burns Uniform Local Sales and Use Tax Law of 1955, the State imposes a 7.25% Sales and Use Tax on taxable sales in the County. Sales Tax for FY 2008-09 is estimated to decrease by 4.5% based on the slow down in the economy.

Description of Revenues



The Transient Occupancy Tax (TOT) (Hotel, Motel, Campground or Bed Tax) is authorized under State Revenue and Taxation Code Section 7280, as an additional source of non-property tax revenue to local government. This tax is levied in Humboldt County at a rate of 9% for accommodations at lodging and camping facilities in the unincorporated areas of the County. TOT funds are discretionary, in that the Board of Supervisors may direct use of these funds for any legitimate county expense. The tax code does not require any specific use of the TOT Funds.

The Humboldt County Board of Supervisors has established a policy that the funds raised from this tax will be used, in part, to finance advertising and promotional activities for Humboldt County.

Timber Yield Tax is a tax in lieu of ad valorem property taxes on timber paid by timber owners when they harvest their

timber. The timber yield tax rate is currently 2.9 percent. The amount of tax is calculated according to the volume of timber harvested, the established value for the species harvested, and the tax rate.

Overall taxes represent approximately 16% of the total County budget, while representing 90% of the County's discretionary resources for the General Fund.

Licenses and permits are fees paid for necessary governmental permission to take an action. Examples include licenses to keep a dog or operate a business, permits for encroaching on public property, and marriage licenses.

Fines, forfeitures and penalties are funds collected as punishment for taking an improper action. These include fees paid to undergo alcohol or drug counseling as a result of a conviction, impound fees for stray dogs, and various court fees.

Use of money and property is revenue derived from governmental assets, including interest on investments of County money prior to its expenditure and rentals derived from County real property.

Other governmental agencies revenue consists of transfers from State and Federal programs. This includes both tax revenue passed through other governments to the County on a formula basis (such as the highway users tax on gasoline sales or the portion of state sales tax devoted to local law enforcement) and grants from other governments for the

Description of Revenues

County to carry out a specific program (such as Temporary Assistance to Needy Families revenue to provide welfare payments to indigent County residents).

Charges for current services are fees levied for services provided by a particular department, whether to another County department, to another governmental entity, or to the public. Examples include elections fees to cities and special districts, land use project fees charged to developers, laboratory fees to

Public Health customers, and charges from the County mailroom to departments using mail services.

Other revenues consist of a variety of revenue sources not included in the above categories. These include outright sales of County property, transfers between County funds made by policy rather than as payment for a specific service, and private donations in support of particular County programs.

Summary of Revenue for All Funds

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues by Type						
Taxes	\$39,790,363	\$44,263,515	\$46,568,436	\$47,747,677	\$47,824,204	\$1,255,768
Operating Rev & Contribution	0	0	0	374,741	298,214	298,214
Licenses & Permits	1,641,876	1,859,901	1,752,931	1,690,805	1,690,805	(62,126)
Fines, Forfeits & Penalties	2,761,907	2,975,117	2,951,675	2,713,786	2,713,786	(237,889)
Use of Money & Property	835,300	1,091,573	1,552,333	935,850	935,850	(616,483)
Other Gov't'l Agencies	131,044,708	139,283,679	155,009,738	192,855,296	193,134,791	38,125,053
Charges for Services	23,435,572	28,617,192	25,155,932	31,329,725	31,372,695	6,216,763
Other Revenues	10,048,386	9,065,331	10,086,227	10,992,268	10,384,273	298,046
Trust Fund Revenue	0	0	260,450	0	2,478	(257,972)
Total Revenues	\$209,558,112	\$227,156,308	\$243,337,722	\$288,640,148	\$288,357,096	\$45,019,374

Description of Expenditures

Major Expenditures

Most budget units contain up to five categories of expenditures, which are also reflected on the chart for each budget unit detail. These categories are: salaries and employee benefits; services and supplies; other charges; fixed assets; and expense transfers.

Salaries and employee benefits are the costs for employing permanent and extra help workers to conduct County business.

Supplies and services include the bulk of non-salary expenses, ranging from insurance and utilities to office supplies to contracts with outside professionals.

Other charges consist of a number of different expenditures not included in the categories above, including support for persons (such as assistance payments), payments on County debt, contributions to non-County agencies, and payments from one County fund to another.

Fixed assets are expenditures for long-term capital outlays with an expected life in excess of one year and an initial value in excess of \$1,200.

Expense transfers are used to make payments from one budget unit to another within the same fund.

Expenditures are classified by function as well as by category. The eight functions are general government; public protection;

public ways and facilities; health and sanitation; public assistance; education; recreation and cultural services; and debt service. These functions are defined by rules set by the State Controller and differ from the tabs used to organize this budget book for easy public reference, which are broken along County department lines.

According to the State Controller definitions, **General Government** consists of legislative and administrative, finance, counsel, personnel, elections, communication, property management, plant acquisition, promotion, and other general functions of government. **Public protection** consists of judicial, police protection, detention and correction, fire protection, flood control and soil and water conservation, protection inspection, and other protection functions. The **public ways and facilities** function includes public ways (roads), transportation terminals, transportation systems, and parking facilities. **Health and sanitation** consists of health, hospital care, California Children's Services, and sanitation. **Public assistance** includes administration, aid programs, general relief, care of court wards, veterans' services, and other assistance functions. **Education** functions in County government include libraries and agricultural education. **Recreation and cultural services** functions are recreation facilities, cultural services, veterans' memorial buildings, and small craft harbors. **Debt service** includes retirement of long-term debt, interest on long-term debt, and interest on notes and warrants.

The numbering system for County budget units generally

Description of Expenditures

follows this function classification, with 100 series budget units consisting of general government functions such as the Board of Supervisors, 200 series budget units being public protection functions such as Juvenile Hall, 300 series units including public ways and facilities functions such as Roads, 400 series budget units consisting of health and sanitation functions such as Solid Waste, 500 series units being public

assistance functions such as Social Services, 600 series units including education functions such as Cooperative Extension and 700 series budget units consisting of recreation and cultural services functions such as the Bicycle and Trailways Program. The chart of countywide expenditures on below uses this functional breakdown.

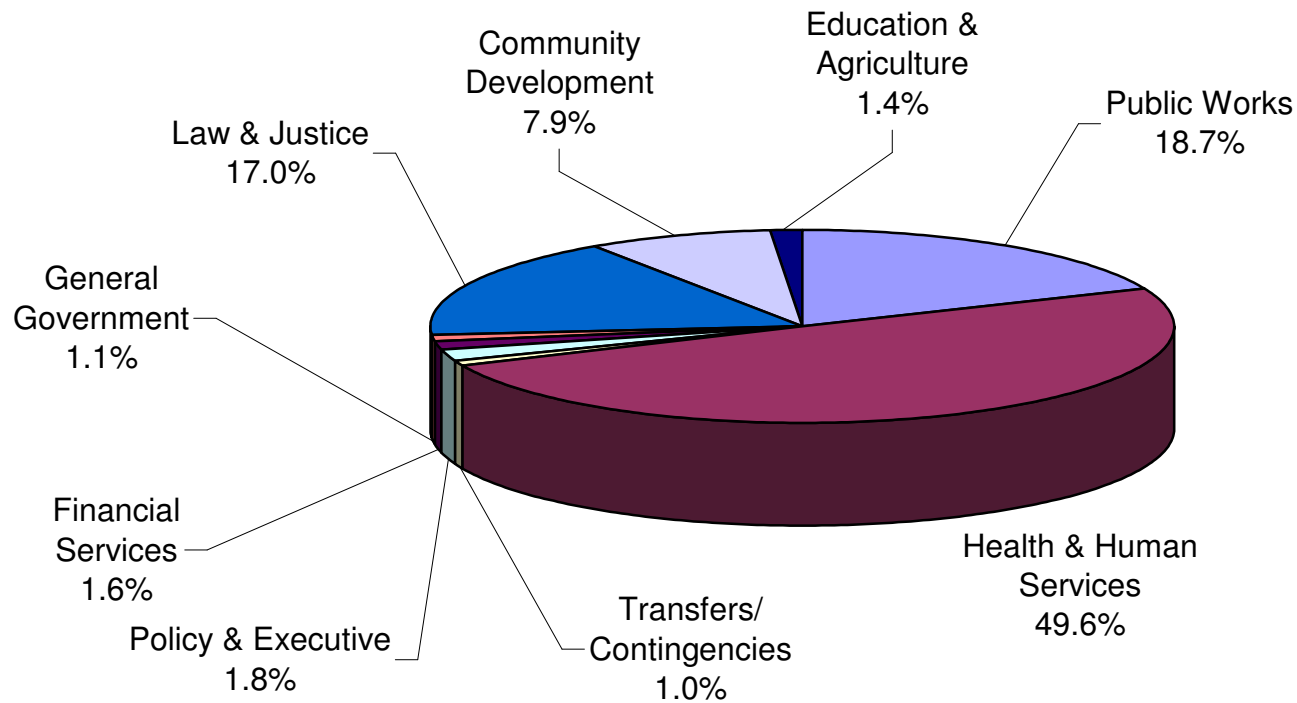
Expenditures by Function in All Funds

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Expenditures by Functions						
General Government	\$20,410,243	\$27,012,544	\$28,546,626	\$31,040,987	\$26,541,474	(\$2,005,152)
Public Protection	54,161,859	58,118,071	61,092,758	80,480,378	77,227,770	16,135,012
Public Ways & Facilities	17,708,162	12,326,551	24,171,148	42,789,936	42,398,936	18,227,788
Health and Sanitation	47,617,552	49,712,428	50,639,815	59,848,601	59,833,021	9,193,206
Public Assistance	63,504,932	67,623,945	69,383,879	82,371,073	82,371,073	12,987,194
Education	2,686,632	2,979,005	3,174,508	3,369,597	3,354,239	179,731
Recreation & Cultural Services	576,694	734,429	785,600	742,807	696,769	(88,831)
Transportation Services	1,080,312	1,184,721	1,337,293	1,563,962	1,563,962	226,669
Reserve & Contingencies	0	251,250	0	3,800,000	2,800,000	2,800,000
Total Expenditures	\$207,746,386	\$219,942,944	\$239,131,627	\$306,007,341	\$296,787,244	\$57,655,617

Trends and Graphs

Expenditure by Function - All Funds

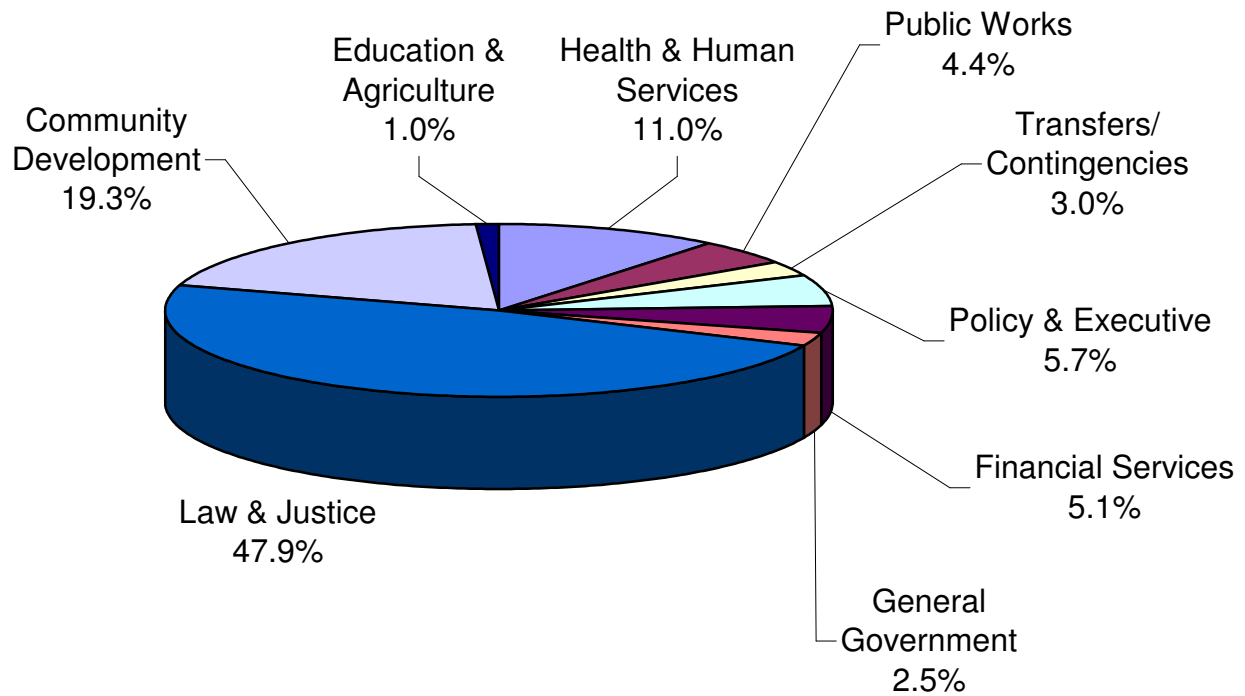
Humboldt County's total FY 2008-09 budget of \$296,787,244 is distributed in accordance with the expenditure by County functional categories on **Chart I**.



Trends and Graphs

County General Fund Breakdown by Function

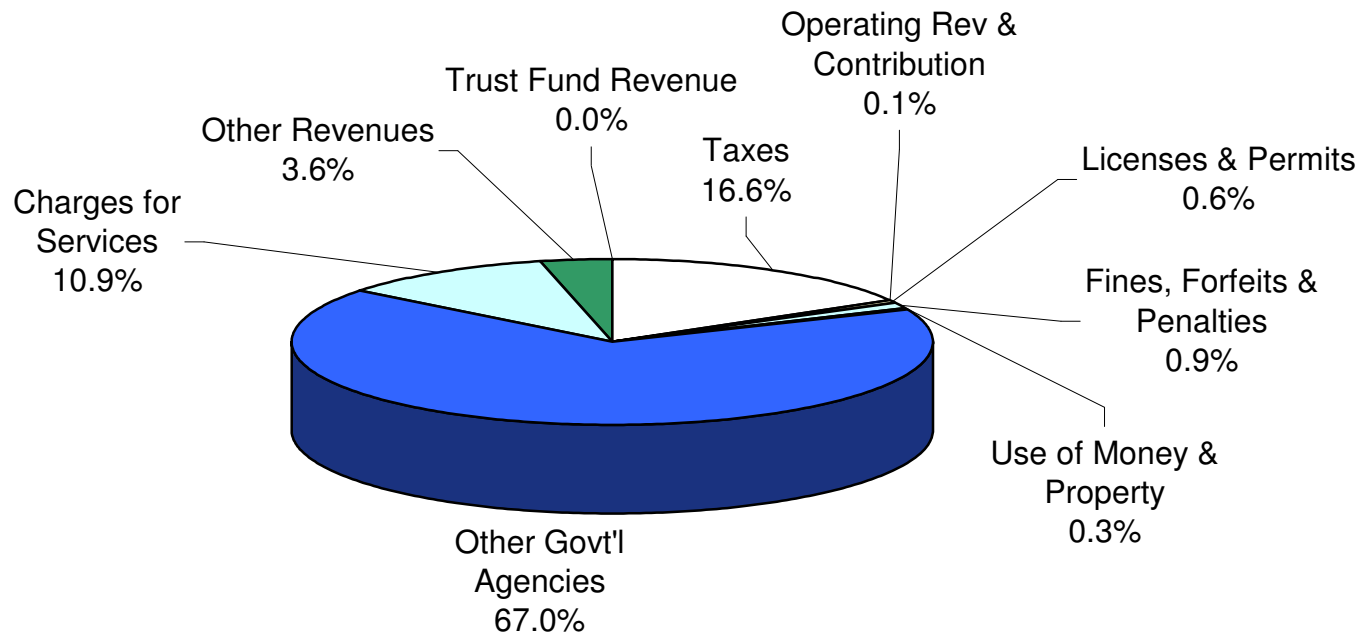
The total distribution of \$93,872,955 in County General Fund revenues only is illustrated in **Chart II**.



Trends and Graphs

Revenue by Source - All Funds

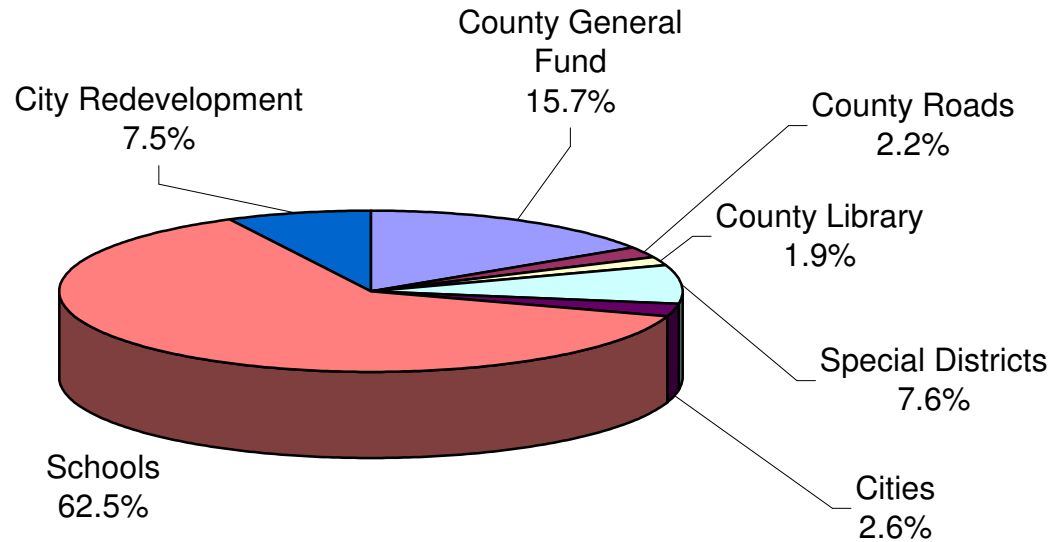
Humboldt County's total FY 2008-09 budget for current revenue is \$288,357,096 and is obtained from the revenue sources shown in **Chart III**. The balance of funds necessary to support expenditures, \$8,430,148 is derived from fund balances.



Trends and Graphs

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 governmental jurisdictions. Almost two-thirds of every property tax dollar benefits school districts as illustrated in **Chart IV**.



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, Los Angeles, and Salt Lake City.

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

About Humboldt County

late afternoon fog is also present along the coastline for parts of the year, which can hamper air travel.

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, 2008, was 132,821.

The County has seven incorporated cities ranging in size from 314 to 26,157 persons. Slightly less than half of the County’s residents live in incorporated communities, while 54 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 August 2008 are:

Government	26.5%
Trade, Transportation & Utilities	19.6
Educational & Health Services	12.2
Leisure & Hospitality	11.6
Manufacturing	6.5

About Humboldt County

Professional & Business Services	6.3
Construction	4.5
Financial	2.8

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

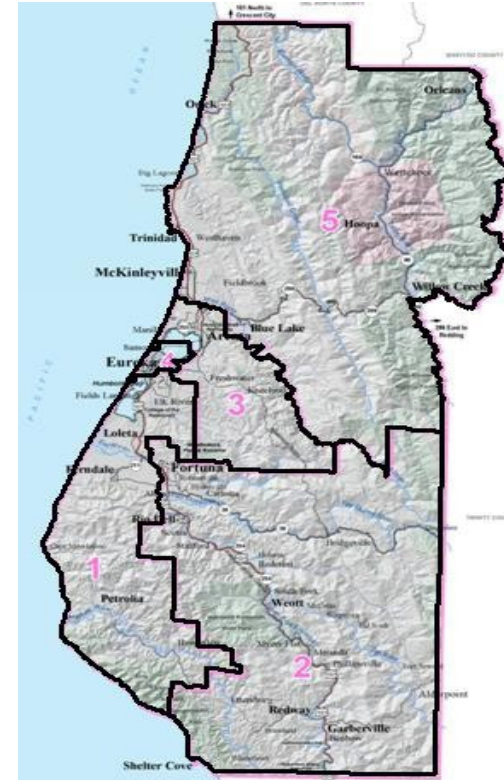
The County is governed by a five-member Board of Supervisors, elected by district for four-year terms. The County Administrative Officer manages the activities of the County's departments and the County Counsel provides legal counsel to the Board of Supervisors and departments. Both officers are hired 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.

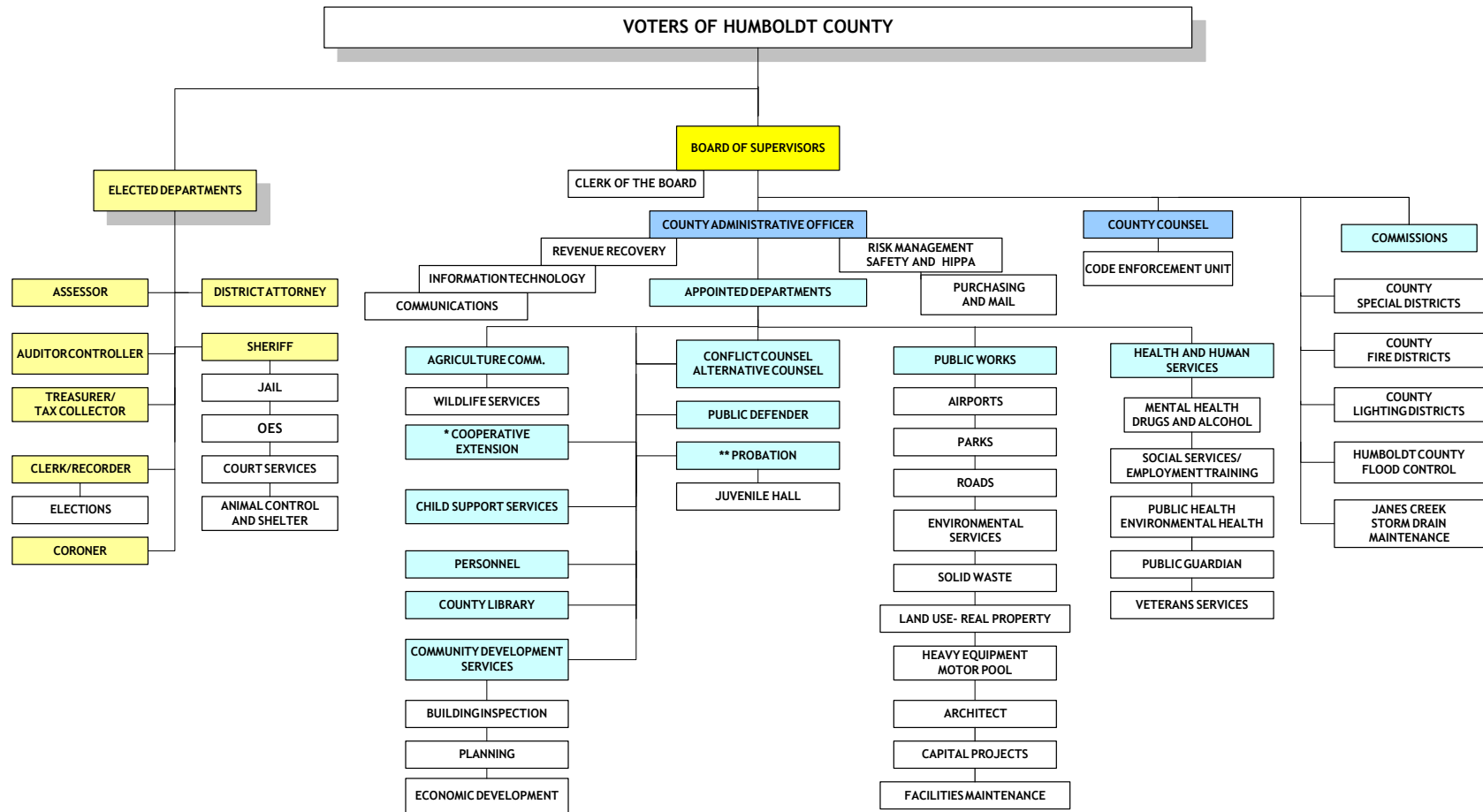
Many of the County's functions are required under County ordinances, or by State or Federal mandate. State and federally mandated programs, primarily in the social and health service areas, are required to be maintained at certain minimum levels, which limits the County's control.

County supervisorial districts are shown on the map below:



About Humboldt County

Organizational Chart:



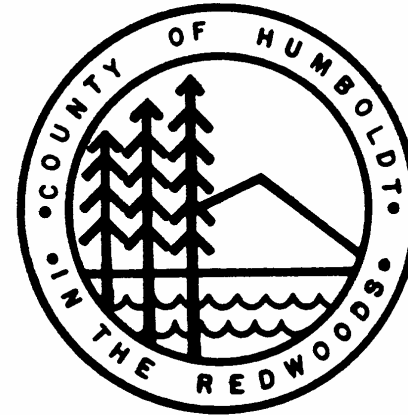
* DEPARTMENT HEAD APPOINTED BY STATE
 ** DEPARTMENT HEAD APPOINTED BY COURTS

Directory of County Officials

Elected Officials

BOARD OF SUPERVISORS

- First DistrictJames R. Smith, Vice-Chair
- Second District.....Johanna Rodoni
- Third District..... John S. Woolley
- Fourth District..... Bonnie J. Neely
- Fifth District..... Jill K. Geist, 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..... Patrick Griffin
- 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..... Wendy Chaitin
- 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

Certificates of Participation-Payments (1100 190) Loretta Nickolaus, County Administrative Officer

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$320,500	\$290,359	\$268,183	\$319,361	\$319,361	\$51,178
General Fund Support	1,058,398	1,134,844	1,121,329	1,126,667	1,126,667	5,338
Total Revenues	\$1,378,898	\$1,425,203	\$1,389,512	\$1,446,028	\$1,446,028	\$56,516
Expenditures						
Other Charges	\$1,378,898	\$1,425,203	\$1,389,512	\$1,446,028	\$1,446,028	\$56,516
Total Expenditures	\$1,378,898	\$1,425,203	\$1,389,512	\$1,446,028	\$1,446,028	\$56,516
<hr/>						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Certificates of Participation-Payments (1100 190) Loretta Nickolaus, County Administrative Officer

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.

- \$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

Major Budget Changes

A revenue decrease of 9% is budgeted for Proposition 172 revenues, which are used to pay a portion of the Jail COP. Proposition 172 revenues did not achieve estimates for FY 2007-08 and have therefore been reduced for FY 2008-09 as well.

The 1994 COP financed the Eureka 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.

Program Discussion

This budget funds long-term debt payments on the County's capital improvement projects. The recommended budget of \$1,446,028 includes funding in the following amounts:

- \$375,838 1994 Jail Phase I Project
- \$329,700 2004 Animal Shelter Project
- \$250,000 1996 Jail Phase II Public Safety Project

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)

Loretta Nickolaus, County Administrative Officer

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
General Fund Support	\$0	\$0	\$2,281,944	\$3,000,000	\$2,000,000	(\$281,944)
Total Revenues	\$0	\$0	\$2,281,944	\$3,000,000	\$2,000,000	(\$281,944)
Expenditures						
Supplies & Services	\$0	\$0	\$1,858,993	\$3,000,000	\$2,000,000	\$141,007
Total Expenditures	\$0	\$0	\$1,858,993	\$3,000,000	\$2,000,000	\$141,007
<hr/>						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Contingency Reserve (1100 990)

Loretta Nickolaus, County Administrative Officer

Purpose

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

Major Budget Changes

For FY 2008-09, the General Fund Contingency Reserve is proposed at less than half the level of FY 2007-08, due to the need to reduce the total of expenditure allocations across the General Fund.

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 adopted FY 2008-09 budget sets the contingency reserve at \$2,000,000, or 0.7%, of the County's operating budget. The following is previous year's Contingency Reserve levels.

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%

The \$2,000,000 budgeted in contingency reserves is not the six percent recommended in the Board policy on Contingencies and Reserves. The County Administrative Officer explained, during the budget adoption process, that in order to compensate for increased expenditures and unknown State budget crisis implications, the contingency reserve would not be able to be maintained at previous years levels. While 0.7% is a very low percentage, it is consistent with past practice in Humboldt County.

Contributions to Other Funds (1100 199)

Loretta Nickolaus, County Administrative Officer

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Gov'tl Agencies	\$0	\$1	\$84,512	\$149,565	\$149,565	\$65,053
Other Revenues	29,705	29,706	33,928	0	0	(33,928)
General Fund Support	5,275,912	5,275,911	6,141,772	7,038,460	3,870,839	(2,270,933)
Total Revenues	\$5,305,617	\$5,305,618	\$6,260,212	\$7,188,025	\$4,020,404	(\$2,239,808)
Expenditures						
Salaries & Benefits	\$0	\$0	\$0	\$0	(\$1,500,000)	(\$1,500,000)
Other Charges	5,305,617	5,305,618	6,260,212	7,188,025	5,520,404	(739,808)
Total Expenditures	\$5,305,617	\$5,305,618	\$6,260,212	\$7,188,025	\$4,020,404	(\$2,239,808)

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

There are several significant changes proposed for the Contributions budget in FY 2008-09. First, a new contribution is included for transfer to the Deferred Maintenance Fund. The Deferred Maintenance Fund was contained in the Board’s policy on Contingencies and Reserves, which was adopted on October 7, 2008. This will allow for dedicated capital project funding, as outlined in the Public Works Facility Management discussion.

Second, a new negative contribution for salary savings is included to account for the adopted hiring freeze. Since the freeze is intended to save money across all General Fund departments, it cannot be attributed to any specific departmental budget at this time.

Third, the contribution to the County Library is proposed to be reduced as a contribution to balance the General Fund. It is hoped that this funding can be restored in future years.

Finally, a number of one-time contributions from FY 2007-08 have not been funded in FY 2008-09. These include funds for

the Multiple Assistance Center, the County Fair, and a supplement to Public Health funding to recognize a rebate of past County Medical Services Program payments.

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:

- \$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 (includes base funding of \$526,952 plus supplemental funding of \$65,000 for tobacco education)
- \$325,952 Mental Health (includes base funding of \$43,803 plus supplement of \$282,149 for Jail Mental Health services)
- \$149,565 Independent fire protection districts

- \$1,544 Special district benefit assessment
- \$36,566 Local Agency Formation Commission
- \$313,163 County Library System, (includes reduced base funding of \$180,000 plus \$8,000 for the Hoopa Library and the General Fund’s obligation for the County Librarian position)

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 of Supervisors voted to contribute funding to the recognized fire districts in Humboldt County. Pursuant to an agreement reached between the Board’s Proposition 172 subcommittee and the Fire Chiefs’ Association, the County’s contribution for FY 2008-09 represents 1.8% of estimated receipts from Proposition 172.

Unfunded Supplemental/Restoration Funding Requests

There are several additional requests for contributions that were not funded in order to maintain a balanced budget. These include:

- A higher level of contribution to the new Deferred Maintenance Fund. Board policy specifies to fund 5% of the outstanding deferred maintenance each year, in order to eliminate the maintenance backlog over a 20-year period. The proposed funding represents only 1.25% of identified maintenance needs.
- A further contribution to the County’s General Reserve, to provide critical funding 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. Board policy sets the contribution for General Reserve at between eight and ten percent of General Fund revenues. Due to the structural deficit in the General Fund, the County is unable to meet the contribution to the General Reserve.

1420 - Courthouse Construction Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
<i>Dept. 242 - Courthouse Constr.</i>	\$228,023	\$256,592	\$294,809	\$244,406	\$244,406	(\$50,403)
(To)/From Non-GF Fund Balance	83,922	53,128	14,911	67,094	67,094	52,183
Total Revenues	\$311,945	\$309,720	\$309,720	\$311,500	\$311,500	\$1,780
Expenditures						
<i>Dept. 190 - COP Payments</i>	\$311,945	\$309,720	\$309,720	\$311,500	\$311,500	\$1,780
Total Expenditures	\$311,945	\$309,720	\$309,720	\$311,500	\$311,500	\$1,780
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Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

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.

Program Discussion

In 1982, pursuant to California Government Code Section 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 the 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.

1410 - Criminal Justice Construction Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
<i>Dept. 242 - Courthouse Constr.</i>	\$327,062	\$394,950	\$429,945	\$341,602	\$341,602	(\$88,343)
(To)/From Non-GF Fund Balance	(202,451)	(282,135)	(258,118)	(228,717)	(228,717)	29,401
Total Revenues	\$124,611	\$112,815	\$171,827	\$112,885	\$112,885	(\$58,942)
Expenditures						
<i>Dept. 190 - COP Payments</i>	\$124,611	\$112,815	\$113,665	\$112,885	\$112,885	(\$780)
<i>Dept. 242 - Courthouse Constr.</i>	0	0	58,162	0	0	(58,162)
Total Expenditures	\$124,611	\$112,815	\$171,827	\$112,885	\$112,885	(\$58,942)
<hr/>						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

Major Budget Changes

There is an anticipated decrease in expenditures of \$58,162 in FY 2008-09 as this was a one-time payment in FY 2007-08 to reimburse the Roads Fund for Courthouse seismic retrofit work that was not covered by federal funds.

Program Discussion

In 1982, pursuant to Government Code Section 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 the 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 COP payments associated with the Jail and Regional Juvenile Facility Construction projects (see COP Payments budget unit #190 for more details).

General Purpose Revenues (1100 888)

Loretta Nickolaus, County Administrative Officer

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Taxes	\$32,981,051	\$36,670,841	\$38,878,515	\$39,814,553	\$39,814,553	\$936,038
Use of Money & Property	725,741	857,165	915,853	775,000	775,000	(140,853)
Other Gov't Agencies	1,691,541	1,338,824	728,938	751,006	751,006	22,068
Charges for Services	2,802,690	2,253,079	2,523,321	2,918,652	2,918,652	395,331
Other Revenues	1,091,958	523,068	366,962	237,700	237,700	(129,262)
General Fund Support	0	0	0	0	0	0
Total Revenues	\$39,292,981	\$41,642,977	\$43,413,589	\$44,496,911	\$44,496,911	\$1,083,322
<hr/>						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

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

The County's discretionary sources of local revenue are projected to grow by only 1.2 percent for FY 2008-09. While the largest single source of these revenues, local share of property taxes, is expected to grow by five percent, this growth will be largely offset by reductions in other areas. These include less interest earned due to decreased General Fund balance and cuts from the State such as the loss of State mandate reimbursement payments.

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 discretionary revenues over which the Board of

Supervisors has control. Even though General Purpose Revenues comprise only 15% 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.

The General Purpose Revenues budget unit collects revenues from a variety of sources, including property taxes, sales tax, transient occupancy tax, interest on investments, reimbursements from the state and federal governments, and A-87 charges to other County funds. A-87 charges are reimbursements to the General Fund for providing centralized services (such as accounting, building maintenance, and personnel services) to other funds. They are named after the number of the federal circular that regulates how the charges are computed. A-87 reimbursements are charged two years in arrears, so FY 2008-09 revenues are based on actual expenditures in FY 2006-07. The new A-87 cost plan provides for growth in this revenue source.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't Agencies	\$8,401	\$3,566	\$0	\$0	\$0	\$0
Other Revenues	4,775	8,187	4,233	3,250	3,250	(983)
General Fund Support	770,086	821,698	914,250	1,037,163	998,417	84,167
Total Revenues	\$783,262	\$833,451	\$918,483	\$1,040,413	\$1,001,667	\$83,184
Expenditures						
Salaries & Benefits	\$652,963	\$692,887	\$729,296	\$770,068	\$748,422	19,126
Supplies & Services	112,446	128,326	171,310	211,969	201,969	30,659
Other Charges	8,565	12,238	13,362	51,276	51,276	37,914
Fixed Assets	9,289	0	4,515	7,100	0	(4,515)
Total Expenditures	\$783,262	\$833,451	\$918,483	\$1,040,413	\$1,001,667	\$83,184
Staffing						
Allocated Positions	8.00	8.00	8.00	8.00	8.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.47	0.00	0.00
Total Staffing	8.00	8.00	8.00	8.47	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

There is a budgeted increase of Information Technology costs from \$13,258 in FY 2007-08 to \$45,816 in FY 2008-09 due to billing adjustments for the Questys scanning system.

A budgeted decrease of \$10,000 in Services and Supplies is for cuts to Board member travel due to the anticipated state budget cuts.

There is a budgeted increase of approximately 6% in Salaries and Benefits due to general salary increases.

There is an increased budgeted amount of \$10,200 in Media for anticipated media costs for services provided by Access Humboldt to broadcast Board of Supervisors Meetings.

A decrease in budgeted program revenue of approximately \$3,567 is due to reduced funding of Indian Gaming Mitigation Administration dollars by the state for FY 2008-09.

Program Discussion

This budget provides salary and office expenditures for Humboldt County’s five-member elected legislative body and support staff.

Unfunded Supplemental/Restoration Funding Requests

This budget cycle, the Board of Supervisors Office submitted four supplemental funding requests, totaling \$48,446.

The first request, in the amount of \$19,146, was for extra help hours (.47 FTE) needed to assist with work overflow, records management and archiving of Board documents and records.

The second request, in the amount of \$2,400, was for the purchase of an electronic scanner (fixed asset) needed as

backup in the Clerk of the Board’s office and to begin implementation of a new paperless mail distribution program in the Board of Supervisor Office.

The third request, in the amount of \$4,700, was for the purchase of a workstation (fixed asset) in the Executive Assistant/Clerk of the Board’s office.

The final request, in the amount of \$12,000, was for payment of annual dues for the Regional Council of Rural Counties (RCRC).

These supplemental requests were not funded because of the General Fund’s structural deficit for FY 2008-09.

2007-08 Accomplishments

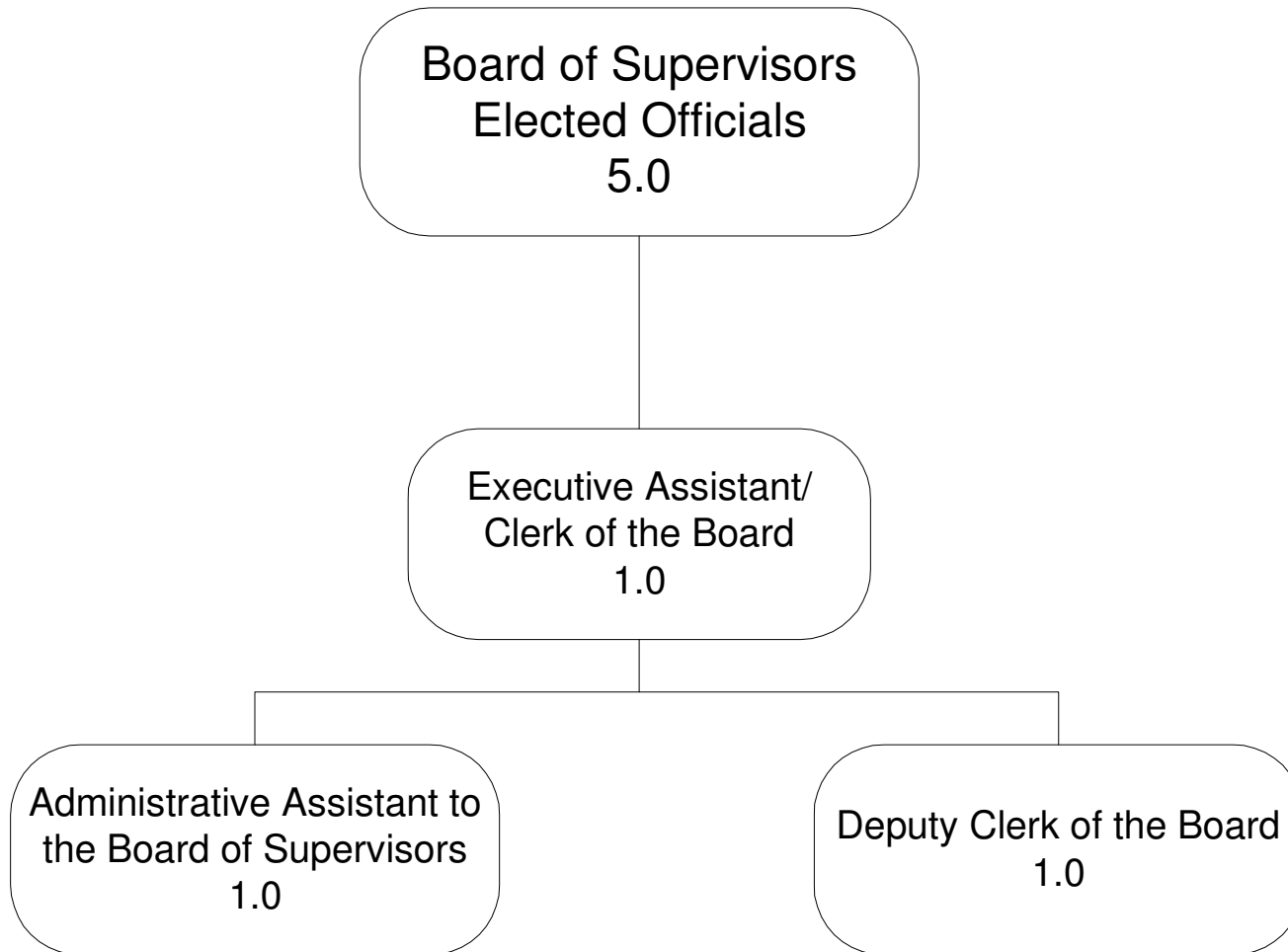
1. Led seven-County infrastructure and watershed planning effort (regional plan for Proposition 50 funding).

2. Provided additional coverage for Fire Districts through the County’s Workers’ Compensation Plan.
3. Advocated successfully for infrastructure improvements on Highway 101 (Richardson’s Grove).

2008-09 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 needs and issues.

Organization Chart:



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Attributable to Departments	\$1,112,011	\$1,399,787	\$1,657,479	\$26,588,321	\$26,588,321	\$24,930,842
General Fund Support	1,617,727	2,157,462	667,909	286,484	286,484	(381,425)
(To)/From Non-GF Fund Balance	(529,055)	(972,874)	2,553,918	3,629,097	3,516,391	962,473
Total Revenues	\$2,200,683	\$2,584,375	\$4,879,306	\$30,503,902	\$30,391,196	\$25,511,890
Expenditures						
Salaries & Benefits	\$2,090,474	\$2,578,172	\$2,663,386	\$3,140,447	\$3,058,941	\$395,555
Supplies & Services	1,910,600	2,190,506	1,211,796	2,097,910	2,066,710	854,914
Other Charges	722,682	433,925	497,074	970,647	970,647	473,573
Fixed Assets	32,138	259,797	143,540	60,898	60,898	(82,642)
Expense Transfer	(40,258)	0	0	(32,176)	(32,176)	(32,176)
Purchased Insurance Premiums	670,024	723,986	817,542	858,794	858,794	41,252
Self-Insurance Expenses	19,337,638	19,254,460	23,407,382	23,407,382	23,407,382	0
Operating Rev & Contribution	(22,522,616)	(22,856,470)	(23,861,414)	0	0	23,861,414
Total Expenditures	\$2,200,682	\$2,584,376	\$4,879,306	\$30,503,902	\$30,391,196	\$30,405,150
Staffing						
Allocated Positions	37.00	40.00	41.00	44.00	43.00	2.00
Temporary (FTE)	0.66	0.16	1.17	0.16	0.16	(1.01)
Total Staffing	37.66	40.16	42.17	44.16	43.16	0.99

The County Administrative Office includes the following budget groupings:

Communications

- 1100 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 Premium

Performance Measures

<i>1. Description of Performance Measure: Total Annual Revenue Recovery Collections</i>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Projected</i>	<i>FY 2008-09 Estimate</i>
\$3,866,811	\$4,164,444	\$4,380,443	\$4,640,100	\$4,800,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department: Collection of past-due accounts benefits the state, Superior Court, County departments, and crime victims.</i>				

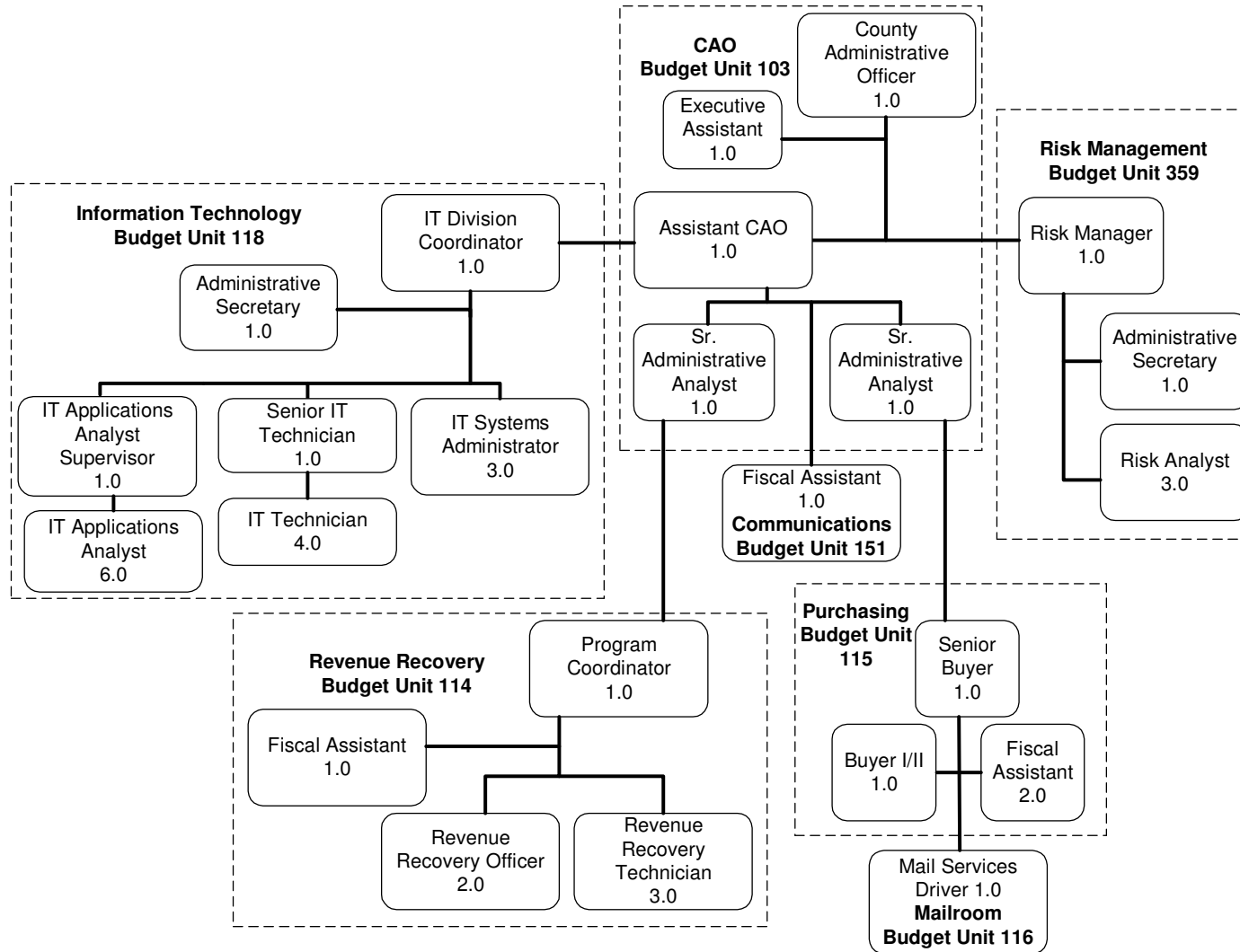
<i>2. Description of Performance Measure: Restricted days of work for County employees, volunteers, and others covered by the County's workers' compensation policy.</i>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Projected</i>	<i>FY 2008-09 Estimate</i>
1,271	563	632	376	450
<i>Describe why this measure is important and/or what it tells us about the performance of this department: Reducing the number of restricted days of work reflects a decrease in the severity of workers' compensation claims.</i>				
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 Actual</i>	<i>FY 2007-08 Projected</i>	<i>FY 2008-09 Estimate</i>
979	900	851	649	700
<i>Describe why this measure is important and/or what it tells us about the performance of this department: 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.</i>				
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 Actual</i>	<i>FY 2007-08 Projected</i>	<i>FY 2008-09 Estimate</i>
84	106	122	123	120
<i>Describe why this measure is important and/or what it tells us about the performance of this department: A reduction in the number of claims filed reduces the County's exposure for liability.</i>				
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 Actual</i>	<i>FY 2007-08 Projected</i>	<i>FY 2008-09 Estimate</i>
1,159	1,136	1,187	1,175	1,180
<i>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.</i>				

<i>6. Description of Performance Measure: Number of telephone systems service requests (including installations, purchases, and repairs) processed.</i>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Projected</i>	<i>FY 2008-09 Estimate</i>
Unknown	187	179	101	120
<i>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.</i>				
<hr/>				
<i>7. Description of Performance Measure: Number of requests for radio system purchases and repairs.</i>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Projected</i>	<i>FY 2008-09 Estimate</i>
Unknown	63	125	64	110
<i>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.</i>				
<hr/>				
<i>8. Description of Performance Measure: Number of backlogged calls for Information Technology services.</i>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Projected</i>	<i>FY 2008-09 Estimate</i>
545	474	336	307	300
<i>Describe why this measure is important and/or what it tells us about the performance of this department: 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.</i>				
<hr/>				
<i>9. Description of Performance Measure: Number of backlogged Information Technology project requests.</i>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Projected</i>	<i>FY 2008-09 Estimate</i>
109	106	81	82	75
<i>Describe why this measure is important and/or what it tells us about the performance of this department: 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.</i>				
<hr/>				

10. <i>Description of Performance Measure:</i> 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 Actual</i>	<i>FY 2007-08 Projected</i>	<i>FY 2008-09 Estimate</i>
Not available	2 weeks	1 week	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. <i>Description of Performance Measure:</i> 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 Actual</i>	<i>FY 2007-08 Projected</i>	<i>FY 2008-09 Estimate</i>
Not available	10	5	115	10
<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.				
12. <i>Description of Performance Measure:</i> Number of purchase orders processed.				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Projected</i>	<i>FY 2008-09 Estimate</i>
2,663	2,631	2,630	2,460	2,300
<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.				

<i>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>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Projected</i>	<i>FY 2008-09 Estimate</i>
Not available	Not available	Not available	91.84%	94%
<i>Describe why this measure is important and/or what it tells us about the performance of this department: 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.</i>				

Organization Chart:



3521 - Communications Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Revenues	\$134,156	\$132,873	\$225,081	\$165,381	\$165,381	(\$59,700)
General Fund Contribtuion	(16,836)	8,013	(16,085)	0	0	0
(To)/From Non-GF Fund Balance		0	0	0	0	0
Total Revenues	\$117,320	\$140,886	\$208,996	\$165,381	\$165,381	(\$59,700)
Expenditures						
Salaries & Benefits	\$30,749	\$36,905	\$44,025	\$44,625	\$44,625	\$600
Supplies & Services	66,946	51,843	126,046	76,772	76,772	(49,274)
Other Charges	1,569	1,501	1,983	3,984	3,984	2,001
Fixed Assets	18,057	50,637	36,942	40,000	40,000	3,058
Total Expenditures	\$117,321	\$140,886	\$208,996	\$165,381	\$165,381	(\$43,615)
Staffing						
Allocated Positions	1.00	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	1.00	1.00	1.00	1.00	1.00	0.00

Purpose

The Communications Division manages the County's radio and telephone systems.

Major Budget Changes

The adopted budget includes small adjustments for increases in employee salary and benefits and information technology charges, as well as a slight decrease in equipment maintenance expenditure.

The Communications Internal Service Fund was established at the beginning of FY 2007-08 to segregate charges for communications services. Questions have been raised about the methodology used to establish charges for the Fund. For FY 2008-09, the County Administrative Office plans to reconsider the charging methodology and bring any revisions to the Board of Supervisors for action.

Program Discussion

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, payment and cost distribution to departments.

2007-08 Accomplishments

1. Investigated movement of County telephones to a Voice over Internet Protocol system.
2. Hired an extra help employee to begin implementation of the Communications Study, including establishment of two communications user groups.
3. Relocated equipment at Shelter Cover repeater site to provide increased protection and reliability.
4. Began migrating to electronic receipt of utility bills.

2008-09 Objectives

1. To examine the state of the radio and telephone capitalization funds and the charges for communications services and make appropriate changes.
2. To explore a new repeater site to serve northeastern Humboldt County.
3. To complete procurement processes for lease of County-owned cellular towers and for a new radio maintenance contract.
4. To improve backup power at repeater sites.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Taxes	\$0	\$0	\$13,226	\$50,000	\$50,000	\$36,774
Charges for Services	78,169	67,168	105,790	77,978	77,978	(27,812)
Other Revenues	53,993	86	570	0	0	(570)
General Fund Support	1,461,317	1,673,166	608,240	852,744	751,790	143,550
Total Revenues	\$1,593,478	\$1,740,420	\$727,826	\$980,722	\$879,768	\$151,942
Expenditures						
Salaries & Benefits	\$448,846	\$572,805	\$549,156	\$704,682	\$634,928	\$85,772
Supplies & Services	1,136,342	1,156,857	144,909	268,576	237,376	92,467
Other Charges	6,639	9,073	33,761	39,640	39,640	5,879
Fixed Assets	1,652	1,685	0	0	0	0
Expense Transfer			0	(32,176)	(32,176)	(32,176)
Total Expenditures	\$1,593,478	\$1,740,420	\$727,826	\$980,722	\$879,768	\$151,942
Staffing						
Allocated Positions	4.00	5.00	5.00	7.00	6.00	1.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	4.00	5.00	5.00	7.00	6.00	1.00

Purpose

The County Administrative Office (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.

Major Budget Changes

The most significant budget change proposed for the County Administrative Office is the addition of an Environmental Analyst position to work on the County's environmental sustainability projects. Humboldt County recently joined the International Council for Local Environmental Initiatives (ICLEI) in an effort to lessen the County's contribution to global climate change. Staff time is needed to be focused on this important work. This additional position is proposed at no net cost to the County's General Fund. Like other local governments such as the City of Fayetteville, Arkansas, Humboldt County will require that the ICLEI analyst position pay for itself through reductions in County energy usage and other environmental costs.

Other budget changes include general salary and benefit increases for existing employees. This is offset by reductions needed for General Fund balancing. These include voluntary

furloughs for three management staff and reductions in travel and consultant costs.

One item of note is that the budget for supplies and services in this budget unit decreased dramatically during FY 2007-08. This was a result of the mid-year budget adjustments, which allocated to individual budget units the utility costs formerly paid from this budget.

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.

Unfunded Supplemental/Restoration Requests

The County Administrative Office requested \$40,931 in supplemental funding to add an Office Assistant position. This position would serve as receptionist for the CAO and Board of Supervisors offices, allowing the Fiscal Assistant in the Communications Division to focus more intently on streamlining contract for communications and utilities. Given the need for a Countywide hiring freeze, this supplemental request was not funded.

2007-08 Accomplishments

1. Submitted the County's 2007-08 Budget book to the Government Finance Officers Association to be considered for its Distinguished Budget Presentation Award. Although the 2007-08 Budget did not win the award, staff received valuable feedback to use in future improvements, as well as a chance to submit the 2008-09 book for consideration at no cost.
2. Completed the County Facilities Master Plan.
3. Oversaw an upgrade to Courthouse building security, in partnership with the Superior Court, Humboldt County Public Works and the Sheriff's Office.
4. Developed a template contract for franchised collection of solid waste in the unincorporated County and began

the process of renewing contracts in conformance with that template.

5. Developed a balanced spending plan for FY 2008-09.
6. Began implementation of Americans with Disabilities Act improvements.

2008-09 Objectives

1. To complete the Courthouse security project.
2. To ensure that the County lives within its adopted budget for FY 2008-09.
3. To continue implementation of Americans with Disabilities Act improvements.
4. To hire an Environmental Analyst to focus on green initiatives and energy savings.
5. To mentor and grow the next generation of County leaders.
6. To work with the Treasurer-Tax Collector in implementing an online credit card payment system.
7. To work with the Auditor-Controller on payroll modernization.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
General Fund Support	\$197,960	\$180,896	\$191,090	\$240,209	\$240,209	\$49,119
Total Revenues	\$197,960	\$180,896	\$191,090	\$240,209	\$240,209	\$49,119
Expenditures						
Other Charges	\$197,960	\$180,896	\$191,090	\$240,209	\$240,209	49,119
Total Expenditures	\$197,960	\$180,896	\$191,090	\$240,209	\$240,209	\$49,119
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Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

The County appropriates a portion of Transient Occupancy Tax (hotel/motel tax, or TOT) receipts to the Humboldt County Convention and Visitors Bureau (HCCVB) to promote tourism in and attract businesses to Humboldt County.

Major Budget Changes

This budget unit is based upon a percentage of TOT revenues, so the increase in expenditure for FY 2008-09 is directly attributable to the growth in revenue received from this source.

The adopted budget is based on 20% of actual TOT receipts in FY 2006-07, which were \$1,201,049. Therefore, HCCVB's 20% allocation is \$240,209.

Program Discussion

In July 2005, the County entered into an agreement to dedicate 20% of the prior year's annual TOT revenue to the HCCVB. In return, the HCCVB prepares a unified Countywide marketing plan for promoting Humboldt County and subcontracts with 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 County's current contract with HCCVB runs through June 30, 2009. However, the Humboldt Film and Digital Media Commission, formerly a part of HCCVB, was split off into a separate organization during FY 2007-08. Therefore, preliminary discussions have occurred regarding entering into separate contracts with HCCVB and the Film and Digital Media Commission. Staff expects further discussions to occur near the end of calendar year 2008.

2007-08 Accomplishments

1. Dedicated extra resources to generating media publicity for Humboldt County, including the hiring of a full-time media relations manager. (HCCVB)
2. Targeted niche markets such as motorcycle enthusiasts, arts and culture travelers, architecture buffs, food and wine aficionados, and others that have a direct bearing on the County's visitor attractions. (HCCVB)
3. Upgraded www.redwoods.info website and created a series of video commercials for Humboldt County communities and attractions to stream on website. (HCCVB)
4. Established a "Hospitality Committee" to emphasize local customer service. (HCCVB)

2008-09 Objectives

1. To negotiate a new contract between the County and HCCVB prior to June 30, 2009, expiration of the current agreement. (Board subcommittee and CAO)
2. To negotiate an agreement with the Humboldt Film and Digital Media Commission. (Board subcommittee and CAO)
3. To pursue creation of a “Virtual Conference Center.” (HCCVB)
4. To work on the formation of a Redwood Coast National Heritage Area. (HCCVB)



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Revenues	\$124,570	\$60,418	\$111,134	\$157,555	\$157,555	\$46,421
General Fund Support	49,758	0	0	75,193	75,193	75,193
Total Revenues	\$174,328	\$60,418	\$111,134	\$232,748	\$232,748	\$121,614
Expenditures						
Supplies & Services	\$174,328	\$60,418	\$0	\$0	\$0	\$0
Other Charges	0	0	111,134	232,748	232,748	121,614
Total Expenditures	\$174,328	\$60,418	\$111,134	\$232,748	\$232,748	\$121,614
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Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

Expenditures for the Trinidad area are offset by a Special Assessment District, Community Service Area #4 (CSA #4), for fire services.

Major Budget Changes

An increase in expenditures of approximately 30% is budgeted for FY 2008-09 due to Cal FIRE salary and benefit increases.

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.

3550 - Information Technology Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Charges for Services	\$0	\$0	\$23,840	\$2,717,442	2,717,442	\$2,693,602
Other Revenues	0	(36,911)	0	0	0	0
(To)/From Non-GF Fund Balance	91,817	168,750	55,939	0	0	(55,939)
Total Revenues	\$91,817	\$131,839	\$79,779	\$2,717,442	\$2,717,442	\$2,637,663
Expenditures						
Operating Rev & Contribution	(\$1,484,271)	(\$1,936,848)	(\$1,863,589)	\$0	\$0	\$1,863,589
Salaries & Benefits	869,193	1,203,280	1,292,998	1,373,546	1,373,546	80,548
Supplies & Services	495,347	420,494	563,332	1,223,481	1,223,481	660,149
Other Charges	52,241	52,294	18,449	68,619	68,619	50,170
Fixed Assets	7,681	156,097	68,589	19,500	19,500	(49,089)
Total Expenditures	(\$59,808)	(\$104,682)	\$79,779	\$2,685,146	\$2,685,146	\$2,605,367
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Allocated Positions	16.00	17.00	18.00	18.00	18.00	0.00
Temporary (FTE)	0.27	0.00	0.10	0.00	0.00	(0.10)
Total Staffing	16.27	17.00	18.10	18.00	18.00	(0.10)

Purpose

Information Technology (IT) 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. IT also maintains the integrity and security of official County information.

Major Budget Changes

The most noticeable change to the IT Division budget for FY 2008-09 is an accounting change—using true revenue lines rather than the formerly-used “Operating Revenues & Contributions” negative expenditure lines to account for the Division’s revenues.

Far more significant, however, is the proposed growth in expenditures for equipment maintenance and communications. These two line items, which are increased by some \$497,464, will pay for the necessary upgrade of major pieces of the County’s technology infrastructure, including fiber connectivity between County buildings and replacement of worn-out switches and routers on the County’s computer network.

Other major changes include increased employee salary and benefit costs and an increase in equipment rental expenditure for devices to improve Internet security. It should be noted that the budget includes an apparent increase in staffing allocation for this Division, but this is due to a temporary over-allocation

during a reclassification process. One position will be brought back to the Board of Supervisors for dis-allocation early in FY 2008-09.

Fixed asset purchases are proposed for five servers.

Program Discussion

Information Technology is a division of the County Administrative Office. IT 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 2,200 personal computers plus printers communicating with 73 servers over a high-speed network connecting 57 County service locations.

2007-08 Accomplishments

1. Completed the analysis of necessary infrastructure and equipment in order to develop contracts for a robust network upgrade capable of the growth necessary to facilitate additional technologies.
2. Determined to replace the existing firewall with a new firewall solution.
3. Improved the timeliness of web updates to the County’s Internet site by implementing additional staffing

assigned to webmaster duties and by facilitating departmental updates where feasible.

4. Provided analyst testing and implementation support for Probation, Court and District Attorney case management systems amounting to a total of 2800 hours of staff time.
5. Reduced the backlog of customer service calls from an average of 350 in FY 2006-07 to 330 in FY 2007-08.
6. Increased support for the County's IFAS Fiscal Accounting System in order to upgrade hardware and software to a web-enabled version.

2008-09 Objectives

1. To complete the implementation of the network upgrades initiated during FY 2007-08.
2. To upgrade the County's web hardware and website to provide an improved web presence including new client services to the citizens of Humboldt County and beyond.
3. To implement web filtering in order to increase available Internet bandwidth, improve productivity and provide accountability of Internet usage.
4. To implement additional modules within the IFAS Fiscal Accounting System to provide improved budget process and employee benefit handling.
5. To increase use of secure wireless networking where appropriate to reduce network costs and increase network bandwidth.

3555 - Central Services ISF	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Charges for Services	\$31,500	\$345,712	\$330,091	\$370,407	\$370,407	\$40,316
Other Revenues	143	0	0	0	0	0
General Fund Contribution	(8,350)		0	0	0	0
(To)/From Non-GF Fund Balance		1,821	(19,237)	0	0	19,237
Total Revenues	\$23,293	\$347,533	\$310,854	\$370,407	\$370,407	\$59,553
Expenditures						
Salaries & Benefits	\$32,365	\$36,100	\$26,579	\$44,194	\$44,194	17,615
Supplies & Services	28,338	302,902	282,448	300,488	300,488	18,040
Other Charges	2,848	8,531	1,827	25,725	25,725	23,898
Expense Transfer	(40,258)	0	0	0	0	0
Total Expenditures	\$23,293	\$347,533	\$310,854	\$370,407	\$370,407	\$59,553
Staffing						
Allocated Positions	1.00	1.00	1.00	1.00	1.00	0.00
Temporary (FTE)	0.07	0.07	0.07	0.07	0.07	0.00
Total Staffing	1.07	1.07	1.07	1.07	1.07	0.00

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 and around the city limits of Eureka.

Major Budget Changes

FY 2008-09 revenues will increase slightly due to internal service fund charges to offset increases in salary and benefits adjustments, utility costs, and A-87 Overhead costs. Despite an increase in postage rates, charged by the U.S. Postal Service regulations, the Mailroom budget has seen a slight decrease in metered mail, allowing for a minor reduction in postage costs.

Program Discussion

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. In 2007, pieces of outgoing mail metered and sorted dropped from 500,000+ to 465,000 due to Revenue Recovery and Child Support Services using outside services for mailings. Half of the 800,000 mail pieces is incoming and is delivered to departments, and approximately 50,000 pieces of interoffice correspondence is delivered as well.

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.

2007-08 Accomplishments

1. Linked postage meter data to spreadsheet program to capture data that cannot be stored by the postage meter.
2. Added delivery location for new Probation office on H Street.

2008-09 Objectives

1. To find workable, alternative methods for departments that routinely send out flyers/brochures that have difficulty running through the postage meter.
2. To review procedures with departments so that mail to be metered can be correctly prepared and addressed.

3555 - Central Services ISF	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Charges for Services	\$0	\$0	\$222,184	\$246,656	\$246,656	\$24,472
Other Revenues	3,320	9,232	8,201	2,000	2,000	(6,201)
General Fund Contribution	158,346	191,797	0	0	0	0
(To)/From Non-GF Fund Balance	0	0	(29,348)	0	0	29,348
Total Revenues	\$161,666	\$201,029	\$201,037	\$248,656	\$248,656	\$47,619
Expenditures						
Salaries & Benefits	\$120,163	\$143,138	\$172,313	\$197,992	\$197,992	\$25,679
Supplies & Services	38,343	54,427	21,872	45,132	45,132	23,260
Other Charges	3,161	3,464	2,605	4,134	4,134	1,529
Fixed Assets		0	4,247	1,398	1,398	(2,849)
Expense Transfer	0	0	0	0	0	0
Total Expenditures	\$161,667	\$201,029	\$201,037	\$248,656	\$248,656	\$47,619
Staffing						
Allocated Positions	4.00	4.00	4.00	4.00	4.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	4.00	4.00	4.00	4.00	4.00	0.00

Purpose

Pursuant to § 245-1 *et seq.* of the Humboldt County Code, the Purchasing Division 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.

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

Major Budget Changes

FY 2008-09 adopted expenditures include an increase in salary and benefits and utility costs.

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.

2007-08 Accomplishments

1. Completed bids for dairy products and office supplies which had not been bid in over ten years.
2. Provided training on purchase order receiving to larger County departments in anticipation of Integrated Financial and Administrative Solution (IFAS 7i) rollout.
3. Continued use of the Internet to post bids, and worked with IT staff to create Countywide standards for bid-posting criteria.
4. Facilitated the Board of Supervisors adoption of an Environmentally Preferable Purchases and Practices Policy
5. Continued to research new recycled commodities.
6. Acquired surplus storage space located near the Courthouse that allowed removal of surplus items from departments giving them back needed storage space.

2008-09 Objectives

1. To continue to expand the number and scope of bids to include recycling services, copy paper and areas of communications previously not done by Purchasing, e.g., Security Services, etc.
2. To provide training for remaining County departments on purchase order receiving in IFAS.
3. To complete a comprehensive Countywide policy for procurement.
4. To complete procurement procedures.
5. To continue research of recycled-content products and other energy efficient purchases and services, that can be incorporated into our overall purchasing practices.
6. To photograph available surplus items and post them to County intranet so departments have better access to what is currently available.
7. To review current methods of acquiring travel and poll key departments on their overall travel needs.

Revenue Recovery (1100 114)

Loretta Nickolaus, County Administrative Officer

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Fines, Forfeits & Penalties	\$100,740	\$109,253	\$123,211	\$122,000	\$122,000	(\$1,211)
Other Govt'l Agencies	17,144	22,793	36,677	40,000	40,000	3,323
Charges for Services	415,141	416,889	418,417	476,000	476,000	57,583
Other Revenues	6,333	3,491	1,963	4,000	4,000	2,037
General Fund Support	(91,308)	(112,660)	(131,421)	(8,516)	(51,235)	80,186
Total Revenues	\$448,049	\$439,767	\$448,847	\$633,484	\$590,765	\$141,918
Expenditures						
Salaries & Benefits	\$273,862	\$279,848	\$294,222	\$392,869	\$390,150	95,928
Supplies & Services	124,486	122,003	116,221	182,765	142,765	26,544
Other Charges	49,701	34,037	38,404	57,850	57,850	19,446
Fixed Assets	0	3,879	0	0	0	0
Total Expenditures	\$448,049	\$439,767	\$448,847	\$633,484	\$590,765	\$141,918
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Allocated Positions	7.00	7.00	8.00	8.00	8.00	0.00
Temporary (FTE)	0.09	0.09	1.00	0.09	0.09	(0.91)
Total Staffing	7.09	7.09	9.00	8.09	8.09	(0.91)

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

There is a budgeted increase in Salary and Benefits Expenditures due to an organization-wide pay increase for all County employees. There is a budgeted decrease of approximately 26% in Other Charges and Supplies due to cuts made in order to increase the contribution to the General Fund.

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, and small claims 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.

Revenue Recovery continues to make a positive contribution to the General Fund, estimated at approximately \$51,235 for FY 2008-09.

2007-08 Accomplishments

1. Transferred over 10,000 accounts from a private collection agency to the FTB-COD program for compliance with state-mandated comprehensive court collections standards.
2. 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.

3. Improved coordination with Court Operations regarding clients' payment status and any modifications to prior court orders, thereby reducing errors and improving customer service.
4. Began implementing a comprehensive cross-training program for each allocated position in the office. This has greatly increased flexibility, customer service, and accuracy of programs.
5. Reviewed the small claims effort and determined a standard of only pursuing cases with greater than \$300 debts for cost-effectiveness. Greatly decreased the amount of employee hours spent out of the office.
6. Updated the Policies and Procedures manual for the entire office. The comprehensive review led to incorporating several new practices that have increased collections.

2008-09 Objectives

1. 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 Columbia Ultimate Business System (CUBS) Victim Restitution Module for more effective management of victim restitution payment disbursements.
2. To obtain training and access to the Court's new SUSTAIN software system, once implemented in Fall 2008, for 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.
3. To further streamline distribution and auditing procedures with the assistance of the CUBS software technicians. To create new tools and data to help decrease the amount of time it takes to balance the books at month end.
4. To continue working with the Court to further enhance the collaborative collections. To create a more efficient distribution and information transfer with the Court.

Risk Management Summary	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Proposed	Increase/ (Decrease)
Revenues						
Use of Money & Property	\$15,000	\$171,897	\$146,191	\$67,500	\$67,500	(\$78,691)
Charges for Services	0	0	0	22,157,902	22,157,902	22,157,902
Other Revenues	17,836	96,436	37	1,500	1,500	1,463
Trust Fund Revenues	0	450	2,000	0	0	(2,000)
(To)/From-GF Fund Balance	0	(736,821)	(50,457)	2,758,649	2,758,649	3,495,470
Total Revenues	\$32,836	(\$468,038)	\$97,771	\$24,985,551	\$24,985,551	\$25,574,144
Expenditures						
Salaries & Benefits	\$315,296	\$306,096	\$328,118	\$418,131	\$418,131	\$90,013
Supplies & Services	20,799	21,562	38,989	35,835	35,835	(3,154)
Other Charges	234,235	144,129	84,892	265,409	265,409	180,517
Fixed Assets	4,749	1,351	68,721	0	0	(68,721)
Purchased Insurance Premiums	670,024	723,986	817,542	858,794	858,794	41,252
Self-Insurance Expenses	19,337,638	19,254,460	20,757,334	23,407,382	23,407,382	2,650,048
Operating Rev & Contribution	(21,038,345)	(20,919,622)	(21,997,825)	0	0	21,997,825
Total Expenditures	(\$455,604)	(\$468,038)	\$97,771	\$24,985,551	\$24,985,551	\$24,887,780
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Allocated Positions	4.00	5.00	5.00	5.00	5.00	0.00
Temporary (FTE)	0.23	0.00	0.00	0.00	0.00	0.00
Total Staffing	4.23	5.00	5.00	5.00	5.00	0.00

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), Americans with Disabilities Act (ADA) compliance and California Occupational and Safety Administration (Cal-OSHA) compliance.

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 Premium

Major Budget Changes

There is a budgeted increase in charges for current services revenue of approximately \$22,000,000, and a budgeted decrease of operating revenue and contributions of the same amount due to a restructuring of the Risk Management Budget. An increase in other charges is budgeted due to significantly increased interest charges. A 20% decrease is budgeted in purchased insurance premiums due to the actual cost coming in lower than the estimated costs.

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, supervision, and customer service.

For FY 2008-09, the County will continue to preserve a stable environment for workers' compensation costs due to an aggressive safety and loss program and a reduction of lifetime medical reserves. Pending legislation to overturn current laws

that kept the workers' compensation costs under control may have a detrimental effect on the County's costs in the future. The County is now extending workers' compensation coverage to various fire districts and some community service 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 total expenditures for FY 2008-09 are \$492,321. \$590,415 worth of revenue represents charges for current services.

3523-353 Workers' Compensation

This fund is used to cover workers' compensation and employee safety expenses. The total expenditures for FY 2008-09 are \$4,269,260. \$1,122,523 of that is transferred from fund balance. The remaining \$3,126,737 is for charges for current services.

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. The total expenditures for FY 2008-09 are \$1,439,640. \$10,000 of that amount is budgeted for interest revenue, with the remaining 1,429,640 being transferred from fund balance.

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. The total expenditures for FY 2008-09 are \$15,589,562. \$306,562 of this amount is transferred from fund balance. \$15,157,000 of this is charged to departments. \$40,000 is charged to other affiliates who participate in the County medical plan, and the final \$6,000 is charged to former/retired employees who are no longer employed by the County.

3526-356 Dental Plan

This fund is used to cover self-insured dental expenses for County employees and their families. The total expenditures for FY 2008-09 are \$1,509,041. \$150,000 of that amount comes from other interest charges, with an additional \$1,359,041 from self insurance expenses.

3527-357 Unemployment

This fund is used to cover unemployment claims and claims administration costs. Direct charges to departments reimburse costs. The total expenditures for FY 2008-09 are \$352,233. \$30,000 in revenue comes from interest charges, with \$3,000 coming from charges to other departments. \$319,233 is transferred from fund balance.

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. The total expenditures for FY 2008-09 are \$1,413,494. \$1,651,709 is budgeted for revenue from charges for current services.

2007-08 Accomplishments

1. Launched an educational program to inform employees of their dental, vision, and voluntary benefits through the County web site, newsletters and department meetings.
2. Reduced lost days due to work-related injuries as follows: 2005-988 days, 2006-2019 days, 2007-851 days. Lost days are tracked by calendar year as opposed to fiscal year.
3. Spearheaded development of a plan with the local fire districts to monitor and track all communication, training, and follow up of Resolutions and Memorandum of Agreements. A program is in place to assist the districts with the CAL-OSHA training requirements.
4. Established the parameters of developing the County Business Continuity Plan with the Sheriff's Office of Emergency Services (OES) assistance. Since there are

additional new regulations, The California Office of Emergency Services Continuity of Operations and Continuity of Government (COG) we have established that the most prudent approach would be one County Continuity Plan incorporating the various regulations.

5. Developed a tracking mechanism for subrogation claims. All claims that qualify for subrogation are being aggressively subrogated and tracked to measure the resulting amount of recovery.
6. Purchased a Cal-Osha 300/300A reporting software. This enabled Risk Management to maintain our log reporting as opposed to our third party administrator. This has improved accuracy to nearly 100%.

2008-09 Objectives

1. To continue to work on the County Continuity Plan to meet all federal and state requirements.
2. To develop and implement an aggressive loss prevention program to reduce work-related injuries resulting in a safe work environment, increase training and reduced insurance premiums in the long term.
3. To develop a Risk Management time study in order to fine tune the cost allocation formulas.

Risk Management

Loretta Nickolaus, County Administrative Officer

4. To monitor and conduct analysis of insurance premiums to determine the best course of action to maintain adequate coverage at lower premiums.
5. To monitor and review the progress of the ADA plan submitted by the Department of Justice (DOJ) to assure County is in compliance with the stipulated time frames.



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Charges for Services	\$137,652	\$142,087	\$579,929	\$609,000	\$609,000	\$29,071
Other Revenues	0	0	0	300	300	300
General Fund Support	1,384,277	1,391,909	1,551,527	1,855,633	1,820,341	268,814
Total Revenues	\$1,521,930	\$1,533,996	\$2,131,456	\$2,464,933	\$2,429,641	\$298,185
Expenditures						
Salaries & Benefits	\$1,591,885	\$1,780,717	\$1,911,113	\$2,249,546	\$2,214,254	303,141
Supplies & Services	158,785	99,726	149,958	175,847	175,847	25,889
Other Charges	17,775	25,436	25,217	39,540	39,540	14,323
Fixed Assets	1,231	12,135	45,168	0	0	(45,168)
Expense Transfer	(247,747)	(384,019)	0	0	0	0
Total Expenditures	\$1,521,930	\$1,533,996	\$2,131,456	\$2,464,933	\$2,429,641	\$298,185
Staffing						
Allocated Positions	17.00	18.00	21.00	21.00	21.00	0.00
Temporary (FTE)	0.91	1.12	1.12	1.12	1.12	0.00
Total Staffing	17.91	19.12	22.12	22.12	22.12	0.00

Purpose

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. 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.

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

The General Fund contribution is budgeted to increase, in order to offset increases in salary and benefits, utilities, and Information Technology charges.

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, the Humboldt First 5 program for children's welfare, 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 Records Act requests, and other legal demands, including writs of mandate. This office is in charge of keeping the County Code updated and maintaining 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 much more effective compliance capability.

Staffing levels are anticipated to remain the same in FY 2008-09 as FY 2007-08, keeping one Senior Legal Secretary position vacant.

2007-08 Accomplishments

1. Placed the County Code online and updated the County Code.
2. Replaced outdated computers for the office with new computers, and thereby increased the efficiency and work product of the office.

3. Eliminated approximately 1,200 abandoned vehicles under the inoperable vehicle abatement program, through the Code Enforcement Unit.
4. Utilized the Board nuisance abatement process to eliminate 24,000 pounds of trash, approximately 200 tires, and several junk and abandoned vehicles in a highly visible area outside of Ferndale, through the Code Enforcement Unit.
5. Received injunctive relief through the filing of civil actions in court to prevent further illegal development without permits through the Code Enforcement Unit.

2008-09 Objectives

1. To update the Index to the County Code
2. To update the filing system of the office and purge old files in Courthouse basement.
3. To continue to provide services to the County from the Code Enforcement Unit.
4. To provide assertive representation in non-criminal litigation and administrative hearings.

- 5. To provide prompt and effective assistance in negotiation and drafting of contracts and other legal documents.

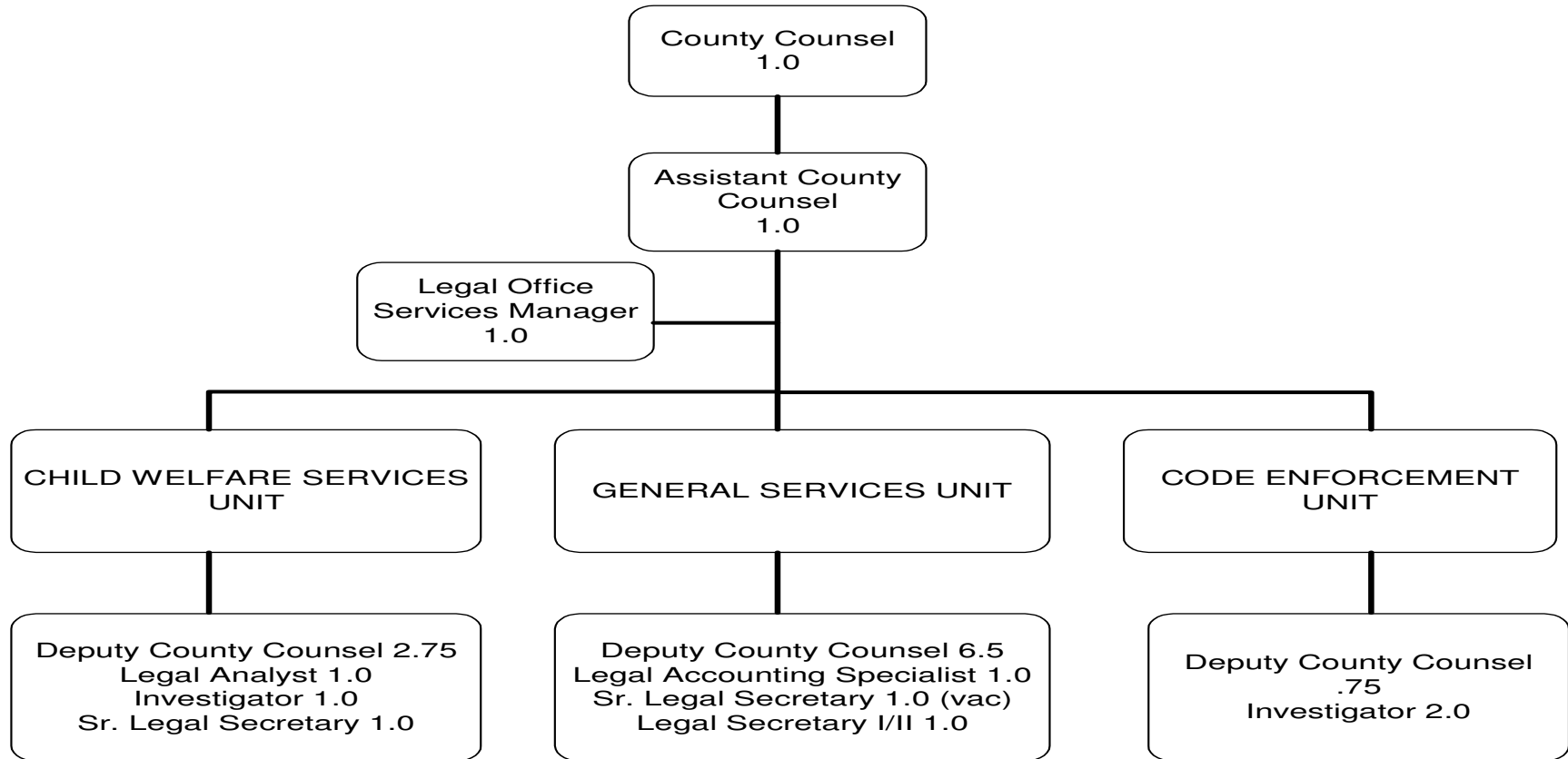
Goals

- 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:

<i>1. Description of Performance Measure: Percentage of matters and legal documents completed within the required time frames.</i>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
95%	100%	100%	100%	100%
<i>Describe why this measure is important and/or what it tells us about the performance of this department: The timeliness of the delivery of legal services is essential for success.</i>				
<i>2. Description of Performance Measure: Percentage of cases on appeal where County position was overturned.</i>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
0%	0%	0%	1%	0%
<i>Describe why this measure is important and/or what it tells us about the performance of this department: 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.</i>				

Organization Chart:



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Attributable to Department	\$591,850	\$527,550	\$706,859	\$605,150	\$605,150	(\$101,709)
General Fund Support	1,398,405	1,608,845	1,491,947	1,944,739	1,922,767	430,820
Total Revenues	\$1,990,255	\$2,136,395	\$2,198,806	\$2,549,889	\$2,527,917	\$329,111
Expenditures						
Salaries & Benefits	\$1,717,051	\$1,858,421	\$1,844,930	\$2,171,004	\$2,160,127	315,197
Supplies & Services	142,184	133,549	174,162	184,457	162,485	(11,677)
Other Charges	100,806	134,425	154,058	174,428	174,762	20,704
Fixed Assets	30,214	10,000	25,656	19,666	19,666	(5,990)
Total Expenditures	\$1,990,255	\$2,136,395	\$2,198,806	\$2,549,555	\$2,517,040	\$318,234
Total Staffing	36.22	33.00	33.45	33.00	33.00	0.00

The Assessor's Office consists of the following budget units: 1100 110 Assessor AB 818 and 1100 113 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.

2. To generate complete, equitable, and accurate annual and supplemental assessments.
3. To provide excellent public service and to ensure 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.

Goals

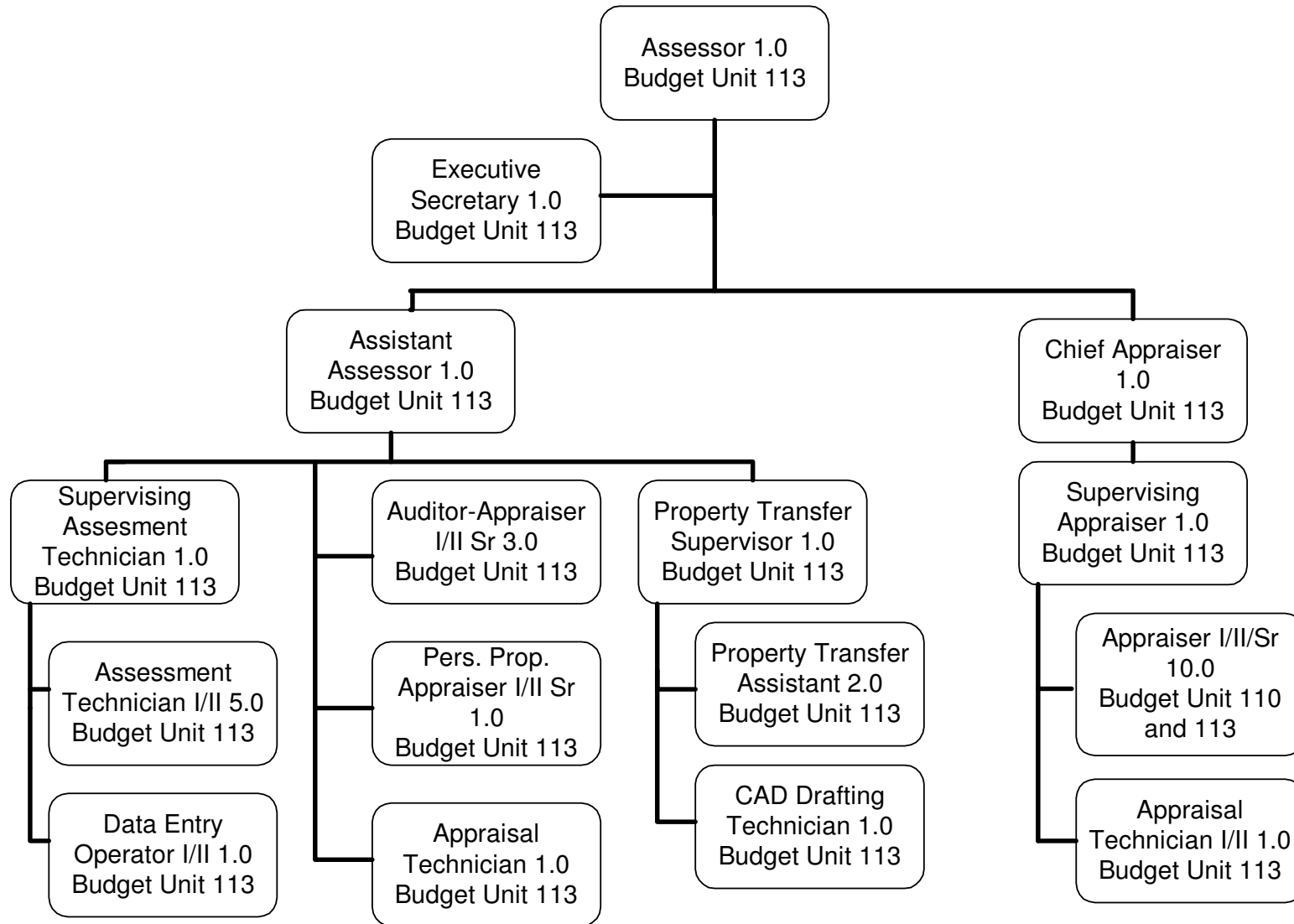
1. To discover, value, and timely enroll all assessable property in Humboldt County in accordance with the California Constitution, statutes, and rules of the State of California.

Performance Measures

1. <i>Description of Performance Measure:</i> Total Secured Assessment Units				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
74,249	74,567	74,729	75,000	75,250
<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. 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 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
223	203	131	170	200
<i>Describe why this measure is important and/or what it tells us about the performance of this department: Properties valued under Proposition 8 are reviewed annually to determine the lesser of the Proposition 13 value or current market value. With the changes in economic conditions more properties are qualifying for Proposition 8 values. This means an increase to the appraisal time spent doing yearly reviews.</i>				
3. 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 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
484	516	491	500	525
<i>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 workload for record retention, updating, and valuation.</i>				
4. Description of Performance Measure: Business/Personal Property Assessments				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
9210	9500	8936	9000	9150
<i>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.</i>				
5. Description of Performance Measure: Property Statements e-Filed				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
0	107	179	250	325
<i>Describe why this measure is important and/or what it tells us about the performance of this department: The electronic filing of Agricultural and Business Property Statements is beneficial to both taxpayers and the Assessor. The electronic filing is automatically integrated into the property tax system. An electronic image of the statement is automatically generated and stored for preservation.</i>				

Organization Chart:



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't Agencies	\$191,853	\$40,000	\$27,332	\$0	\$0	(\$27,332)
Other Revenues	0	0	0	20,000	20,000	20,000
General Fund Support	0	(7,984)	221	0	0	(221)
Total Revenues	\$191,853	\$32,016	\$27,553	\$20,000	\$20,000	(\$7,553)
Expenditures						
Salaries & Benefits	\$130,736	\$22,016	\$696	\$0	\$0	(\$696)
Supplies & Services	20,822	0	0	0	0	0
Other Charges	10,081	0	1,201	334	334	(867)
Fixed Assets	30,214	10,000	25,656	19,666	19,666	(5,990)
Total Expenditures	\$191,853	\$32,016	\$27,553	\$20,000	\$20,000	(\$7,553)
Staffing						
Allocated Positions	4.00	1.00	1.00	0.00	0.00	(1.00)
Temporary (FTE)	0.22	0.00	0.00	0.00	0.00	0.00
Total Staffing	4.22	1.00	1.00	0.00	0.00	(1.00)

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

Funding for this program was not included in the Governor's adopted budget for FY 2008-09. Remaining revenue is carry over from FY 2005-06.

Fixed asset purchases include computer equipment for upgrades and computer programs.

Program Discussion

This budget unit is entirely funded by the State-County Property Tax Administration Program. In the eleven 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 has not been included in the Governor's budget since FY 2006-07. The \$20,000 included in the FY 2008-09 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 and computer upgrades for the Assessor's Office.

2007-08 Accomplishments

1. Replaced computer workstations and upgraded software to increase the speed of processing data.

2008-09 Objectives

1. 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.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Charges for Services	\$356,578	\$470,628	\$643,124	\$550,150	\$550,150	(\$92,974)
Other Revenues	43,420	45,000	36,403	35,000	35,000	(\$1,403)
General Fund Support	1,398,405	1,807,662	1,491,726	1,944,739	1,911,890	420,164
Total Revenues	\$1,798,403	\$2,323,290	\$2,171,253	\$2,529,889	\$2,497,040	\$325,787
Expenditures						
Salaries & Benefits	\$1,586,315	\$2,013,703	\$1,844,234	\$2,171,004	\$2,160,127	\$315,893
Supplies & Services	121,363	155,484	174,162	184,457	162,485	(11,677)
Other Charges	90,725	154,103	152,857	174,428	174,428	21,571
Total Expenditures	\$1,798,403	\$2,323,290	\$2,171,253	\$2,529,889	\$2,497,040	\$325,787
<hr/>						
Allocated Positions	32.00	32.00	32.00	32.00	32.00	0.00
Temporary (FTE)	0.00	0.00	0.45	1.00	1.00	0.55
Total Staffing	32.00	32.00	32.45	33.00	33.00	0.55

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

FY 2008-09 revenue is estimated to increase slightly in Property Tax Administration fees. The General Fund contribution will increase to offset increases in salary and benefits adjustments, utilities, and Information Service charges.

Program Discussion

All 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.

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.

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 \$30,000 in Services and Supplies costs have been shifted back to budget unit #113. There is no replacement

program from the state. Therefore this shortfall carries forward to the FY 2008-2009 budget.

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 staffing level of the Assessor's office directly impacts additional property tax revenue. The County retains a portion of additional revenue and the Property Tax Administration Fee revenues increase.

2007-08 Accomplishments

1. Increased total property tax roll value from \$9.51 billion in FY 2006-07 to \$10.28 billion in FY 2007-08.
2. Continued to seek ways to improve efficiency and productivity in a cost-effective manner.
3. Broadened the scope of documents being scanned for electronic record retention.
4. Added the capability of e-Filing Agricultural Property Statements in addition to Business Property Statements.

5. Installed scanned entry at staff entrances to provide better department security.

2008-09 Objectives

1. To complete timely assessments of all taxable property in Humboldt County to assure the appropriate tax roll value; which is expected to increase from \$10.28 billion in FY 2007-08 to \$10.7 billion in FY 2008-09.
2. To continue to seek ways to improve efficiency and productivity in a cost-effective manner.
3. To continue to work with County Counsel and the Community Development Services Department on Williamson Act compliance review and Timber Production Zone parcel splits.
4. To continue to expand the preservation and storage of historical documents by electronic media.
5. To expand the number of property statements that are available for e-Filing.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't Agencies	\$29,378	\$0	\$0	\$0	\$0	\$0
Charges for Services	75,046	270,181	145,012	146,000	146,000	988
Other Revenues	501	874	16	1,000	1,000	984
General Fund Support	644,669	637,485	907,939	1,119,452	1,060,830	152,891
Total Revenues	\$749,594	\$908,540	\$1,052,967	\$1,266,452	\$1,207,830	\$154,863
Expenditures						
Salaries & Benefits	\$634,060	\$738,835	\$883,603	\$1,060,134	\$1,020,127	\$136,524
Supplies & Services	79,634	125,579	94,588	113,896	95,281	693
Other Charges	35,900	34,792	69,556	92,422	92,422	22,866
Fixed Assets	0	9,334	5,220	0	0	(5,220)
Total Expenditures	\$749,594	\$908,540	\$1,052,967	\$1,266,452	\$1,207,830	\$154,863
Staffing						
Allocated Positions	11.00	12.50	14.10	14.10	14.10	0.00
Temporary (FTE)	0.00	0.00	0.40	0.40	0.40	0.00
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. The office is charged with the establishment and supervision of the accounting and financial operations of all activities under the control of the Board of Supervisors. Duties of the office include, but are not limited to, auditing and processing all claims for payment; recording all revenue received; processing payroll and related reports and records; accounting for property tax monies and updating and making changes to the property tax rolls; maintaining the County's official accounting records; compiling and monitoring the budget; and preparing and filing financial reports.

Mission

To provide the County with credible financial records that promote public trust by the most efficient and expedient means possible.

Major Budget Changes

The adopted expenditures for the Auditor-Controller's office have increased slightly to account for employee salary and benefit increases and increased information technology charges.

Supplies and services funding has been reduced by about 10 percent as the department's contribution to balancing the General Fund. It is recommended that development of the A-87 cost plan, contracted out for FY 2007-08, be brought back in house in FY 2008-09 in order to save money.

Program Discussion

In FY 2006-07, the Assistant Auditor-Controller retired and the office lost a valuable employee with 25 years of experience. In FY 2007-08, the department completed a reorganization plan and hired additional staff. The Auditor-Controller's office is now positioned to provide improved financial services to County departments and the public.

Although not shown in the budget, approximately two-thirds of this office's annual operating costs are ultimately reimbursable through the A-87 cost plan.

Unfunded Supplemental/Restoration Funding Requests

A requested supplemental allocation of \$28,600 would restore funding for a half-time Senior Fiscal Assistant in the Payroll Division of the Auditor-Controller's office. The position is currently allocated but has been held vacant for a number of years to meet budget targets. Current staffing is not adequate to provide coverage in the event of staff absences or other circumstances that impact workload. In order to meet payroll

timelines, staff often has to come in on weekends and/or work extra hours. However, in view of the adopted hiring freeze, this additional cost was not recommended.

2007-08 Accomplishments

1. Completed staff reorganization plan intended to improve efficiency of department.
2. Developed cross-training program.
3. Made progress in meeting monthly and year-end deadlines.
4. Completed three-year computer replacement program.
5. Received training, performed testing and developed procedures for the Internet-based financial management system upgrade, IFAS-i.

2008-09 Objectives

1. To work on working clarifying existing policies and developing new policies and procedures where needed.

2. To provide guidance and training to County departments on financial policies, procedures and practices.
3. To smoothly implement the new Internet-based financial management system upgrade, IFAS-i.
4. To continue to improve on meeting required timelines in completing all duties.
5. To continue with cross-training of staff.

Goals

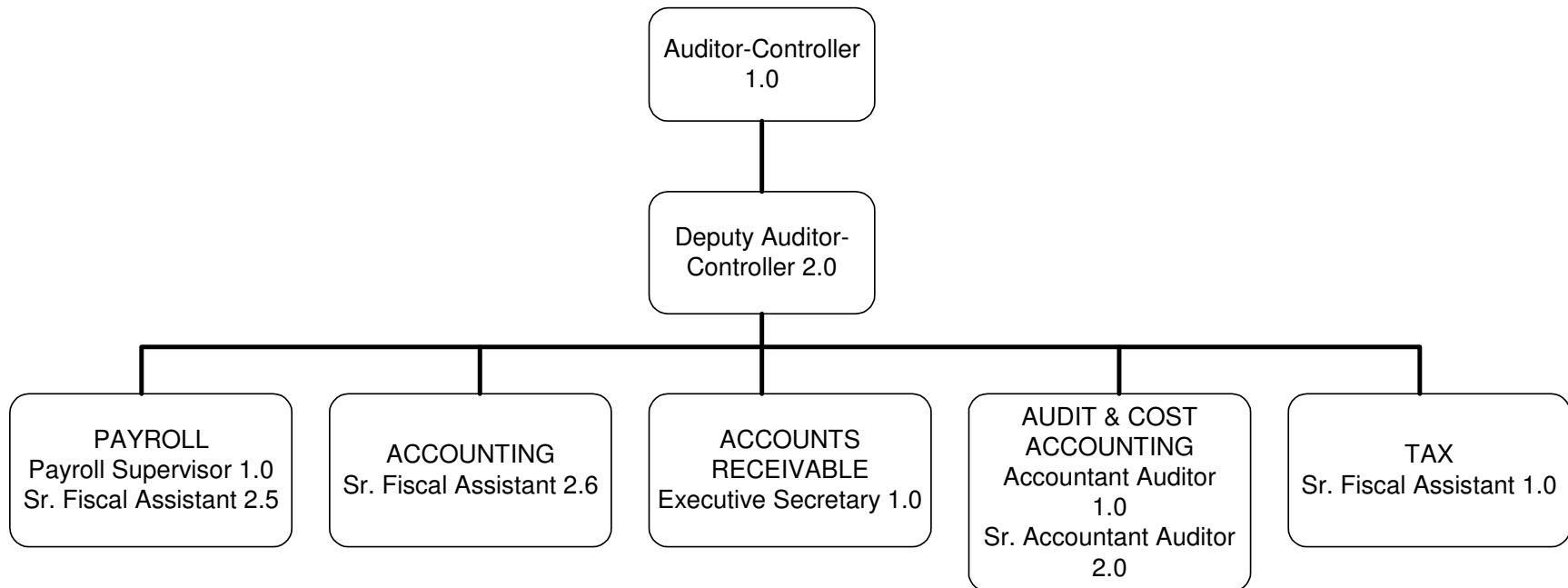
1. Continuously seek opportunities to improve the effectiveness of our services and provide service in a courteous and responsive manner.
2. Maintain accurate and timely financial records that meet the needs of County departments and the public.
3. Improve internal controls over disbursement of funds.
4. Improve budgetary controls on expenditures.

Performance Measures

1. Description of Performance Measure: Receipt transactions processed				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
46,826	46,713	47,647	48,600	49,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department: 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.</i>				
2. Description of Performance Measure: Journal entries processed				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
2,789	2,733	2,684	2,700	2,750
<i>Describe why this measure is important and/or what it tells us about the performance of this department: This measure is an indication of the Auditor's workload. The number journal entries processed represents a significant component of the office's daily activities.</i>				
3. Description of Performance Measure: Accounts payable checks				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
27,155	30,149	30,434	30,500	31,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department: 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.</i>				
4. Description of Performance Measure: Payroll checks/direct deposits				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
44,864	47,590	48,686	49,600	50,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department: This measure is an indication of the Auditor's workload. The number of payroll checks issued and direct deposits processed represents a significant</i>				

component of the office’s daily activities.				
5. Description of Performance Measure: Expense transactions				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
269,439	231,447	191,623	198,000	200,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department: 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.</i>				

Organization Chart:



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Taxes	\$128,394	\$157,007	\$151,725	\$194,300	\$194,300	\$42,575
Licenses & Permits	51,664	56,282	60,175	76,000	76,000	15,825
Charges for Services	134,991	174,479	241,067	204,604	204,604	(36,463)
Other Revenues	43,208	36,034	117,237	191,810	191,810	74,573
General Fund Support	334,473	346,684	357,810	428,263	425,669	67,859
Total Revenues	\$692,730	\$770,486	\$928,014	\$1,094,977	\$1,092,383	\$164,369
Expenditures						
Salaries & Benefits	\$508,814	\$583,267	\$662,271	\$721,982	\$719,388	\$57,117
Supplies & Services	109,703	80,970	107,968	185,744	185,744	77,776
Other Charges	63,445	100,045	117,086	138,851	138,851	21,765
Fixed Assets	10,768	6,203	40,689	48,400	48,400	7,711
Total Expenditures	\$692,730	\$770,486	\$928,014	\$1,094,977	\$1,092,383	\$164,369
<hr/>						
Allocated Positions	9.00	10.00	9.00	9.00	9.00	0.00
Temporary (FTE)	1.17	0.40	1.43	1.70	1.70	0.27
Total Staffing	10.17	10.40	10.43	10.70	10.70	0.27

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

The adopted FY 2008-09 budget includes salary and benefits increases, increases in various supplies and services, and increased information technology charges. These additional expenditures are offset by decreased fixed asset spending and projected revenue increases, resulting in a net reduction of General Fund support for the Treasurer-Tax Collector's office.

Fixed asset purchases for the budget year include a new folder/insertor and replacement of computers, a copier, and a microfilm imaging system.

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 16% of every property tax dollar collected. Of the remaining 84%, the state receives 62% 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 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 \$580 million each per year.

2007-08 Accomplishments

1. Reduced payment processing time.
2. Brought the department’s web pages into compliance with the Americans with Disabilities Act.
3. Reduced property tax delinquencies.
4. Increased collection of delinquent unsecured property taxes.

2008-09 Objectives

1. To increase office security.

Performance Measures

1. <i>Description of Performance Measure:</i> Customer usage of Website information				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
n/a	7,095	7,870	10,240	11,300
<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.				

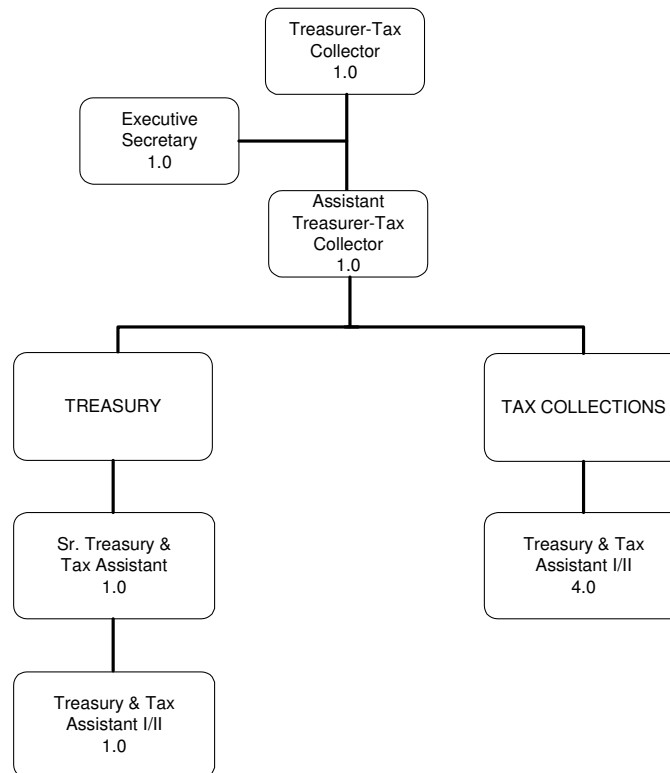
2. To implement Treasury software program.
3. To implement an imaging system.
4. To integrate all office equipment where possible.

Goals

1. To provide easily accessible information.
2. To increase use of the Internet.
3. To continue to reduce tax delinquencies.

2. Description of Performance Measure: Secured property tax collection percentage				
FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Estimated	FY 2008-09 Projected
97.0%	97.9%	97.6%	97.6%	97.1%
Describe why this measure is important and/or what it tells us about the performance of this department: The declining economy makes collection more difficult.				

Organization Chart:



Departmental Summary	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Proposed	Increase/ (Decrease)
Revenues						
Attributable to Department	\$1,564,673	\$2,316,994	\$1,091,418	\$1,942,235	\$1,942,235	\$850,817
General Fund Support	97,427	103,430	796,543	526,279	519,279	(277,264)
(To)/From Non-GF Fund Balance	(28,562)	(38,966)	(23,868)	793,000	793,000	816,868
Total Revenues	\$1,633,538	\$2,381,458	\$1,864,093	\$3,261,514	\$3,254,514	\$1,390,421
Expenditures						
Salaries & Benefits	\$859,453	\$1,036,408	\$868,873	\$1,154,344	\$1,147,344	\$278,471
Supplies & Services	623,328	1,266,932	915,331	1,227,150	1,227,150	311,819
Other Charges	24,198	58,206	54,209	78,982	78,982	24,773
Fixed Assets	126,559	19,912	25,680	8,038	8,038	(17,642)
Total Expenditures	\$1,633,538	\$2,381,458	\$1,864,093	\$2,468,514	\$2,461,514	\$597,421
Staffing						
Allocated Positions	13.00	18.00	18.00	18.00	18.00	0.00
Temporary (FTE)	3.25	7.00	4.95	8.00	8.00	3.05
Total Staffing	16.25	25.00	22.95	26.00	26.00	3.05

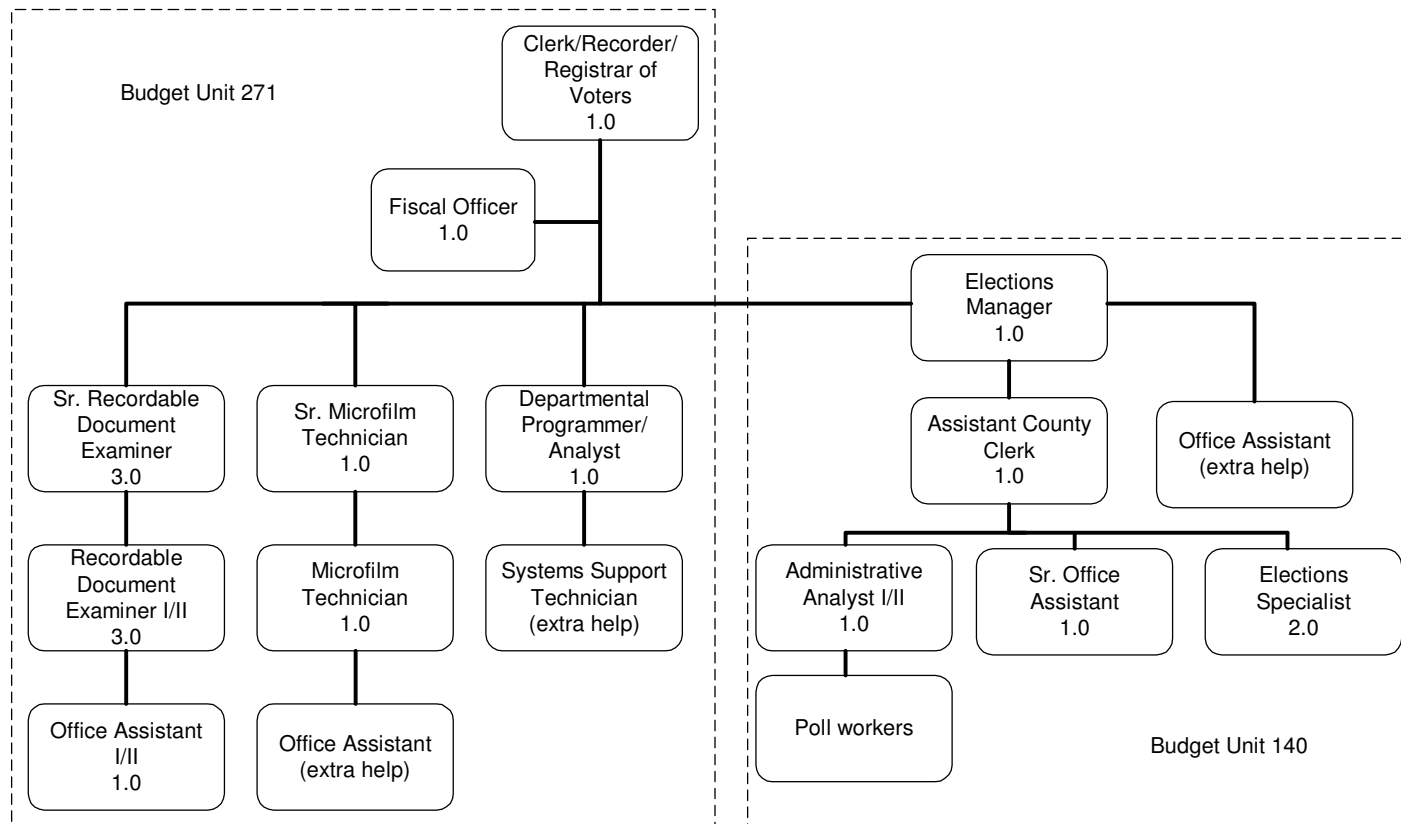
Clerk-Recorder Summary

Carolyn Crnich, Clerk/Recorder

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

- 1100 140 Elections
- 1100 271 Recorder
- 1310 267 Record Conversion

Organization Chart:



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't Agencies	\$53,940	\$849,680	\$10,952	\$0	\$0	(\$10,952)
Charges for Services	26,160	171,863	29,696	40,000	40,000	10,304
General Fund Support	783,969	609,852	1,089,621	685,045	683,012	(406,609)
Total Revenues	\$864,070	\$1,631,395	\$1,130,269	\$725,045	\$723,012	(\$407,257)
Expenditures						
Salaries & Benefits	\$315,543	\$382,457	\$257,795	\$371,067	\$369,034	111,239
Supplies & Services	532,813	1,205,968	825,943	314,562	314,562	(511,381)
Other Charges	15,713	23,058	20,851	31,378	31,378	10,527
Fixed Assets	0	19,912	25,680	8,038	8,038	(17,642)
Total Expenditures	\$864,070	\$1,631,395	\$1,130,269	\$725,045	\$723,012	(\$407,257)
<hr/>						
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	0.33	0.25	3.75	5.00	5.00	1.25
Total Staffing	6.33	6.25	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

There is a budgeted decrease in charges for services and in supplies and services based on one scheduled election during FY 2008-09, versus three elections during FY 2007-08.

Program Discussion

Humboldt County fared well in the Secretary of State's Top to Bottom Review. Humboldt County did not carry any of the voting systems that were decertified by the review and the blended system that we use, required modifications that have been fully implemented and run successfully.

In the midst of these elections the department went through a significant change of staff. The Elections Manager left for opportunities in another County and the Assistant Manager

retired after many dedicated years of service. The department was fortunate enough to hire the Elections Manager from within and able to transition smoothly.

The three elections also presented the department with opportunities. The state's review of the Elections system showed how adaptable this County is and helped pave the way for our own review of our procedures and policies. With one election in FY 2008-09, this should give us the time to implement and refine these procedures and policies.

The June 3rd, 2008 election moved forward with the *Humboldt Transparency Project* beta testing. Expectations were to have started this project sooner, but because of the state's Review and the departmental changes created a bit of a set back.

As a reminder, *The Humboldt Transparency Project* seeks to provide an additional level of transparency 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.

2007-08 Accomplishments

1. Accommodated the Secretary of State's changes from the Top to Bottom review with little or no effect on how the County does elections.

2. Conducted three elections in one fiscal year.

2008-09 Objectives

1. To review, and improve the election system.
2. To develop better training materials and methods for poll workers.

3. To pursue the designs 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.

4. To provide ongoing training to election staff.

1310 - Record Conversion Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Use of Money & Property	\$7,620	\$7,000	\$13,405	\$2,000	\$2,000	(\$5,000)
Charges for Services	59,732	43,000	32,449	30,000	30,000	(13,000)
Trust Fund Revenue			0	793,000	793,000	793,000
(To)/From Non-GF Fund Balance	(28,562)	134,514	(23,868)	793,000	793,000	658,486
Total Revenues	\$38,790	\$184,514	\$21,986	\$1,618,000	\$1,618,000	\$1,433,486
Expenditures						
Supplies & Services	\$36,190	\$183,500	\$21,136	\$824,021	\$824,021	\$640,521
Other Charges	0	1,014	850	979	979	(35)
Fixed Assets	2,601	0	0	0	0	0
Total Expenditures	\$38,790	\$184,514	\$21,986	\$825,000	\$825,000	\$640,486
<hr/>						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

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.

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.

FY 2008-09 represents the first year of a 3-5 year records modernization plan. This plan will restore and digitize books, films, and fragile County documents for future use.

Major Budget Changes

An increase of approximately 500% in revenue is from a transfer from trust fund 3662 for a 3-5 year records modernization project. Similarly, there is an approximate

450% increase in supplies and services to reflect costs associated with this project.

2006-07 Accomplishments

1. Transitioned from in-house filming to outsourcing to a firm specializing in this field. This new program has resulted in a higher quality product and a significant cost savings to the department.
2. Completed the scanning of Survey Maps, Subdivision Maps, and other maps. This has created easier access to the maps and the office can now offer a complete set of maps on DVD's to the public.

2007-08 Objectives

1. To improve and update current record storage.
2. To continue to upgrade systems in order to offer scanned images of maps and surveys to the public on paper or CD.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Taxes	\$802,775	\$666,160	\$540,784	\$560,000	\$560,000	\$19,216
Licenses & Permits	40,322	42,092	46,855	43,000	43,000	(3,855)
Charges for Services	573,661	534,460	417,040	474,000	474,000	56,960
Other Revenues	462	340	237	235	235	(2)
General Fund Support	(686,542)	(506,421)	(293,078)	(158,766)	(169,777)	123,301
Total Revenues	\$730,678	\$736,630	\$711,838	\$918,469	\$907,458	\$195,620
Expenditures						
Salaries & Benefits	\$543,910	\$640,965	\$611,078	\$783,277	\$772,266	161,188
Supplies & Services	54,325	60,518	68,252	88,567	88,567	20,315
Other Charges	8,485	35,148	32,508	46,625	46,625	14,117
Fixed Assets	123,958	0	0	0	0	0
Total Expenditures	\$730,678	\$736,630	\$711,838	\$918,469	\$907,458	\$195,620
<hr/>						
Allocated Positions	13.00	13.00	12.00	12.00	12.00	0.00
Temporary (FTE)	3.25	3.25	1.20	3.00	3.00	1.80
Total Staffing	16.25	16.25	13.20	15.00	15.00	1.80

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 serving 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

A 5% decrease is budgeted for charges for services as the volume of property transactions has declined recently, and due to the possibility of a further market downturn.

A slight increase is budgeted for salaries and benefits based on general salary increases for FY 2008-09.

A 50% increase is budgeted for other charges as a result of increased information technology and central service charges. A slight decrease is budgeted for supplies and services based on a more conservative approach regarding office supplies.

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 indexes. 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.

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.

2007-08 Accomplishments

1. Issued 3277 Birth Certificates, 436 Death Certificates, and 531 Marriage Certificates to the public and 48 Birth Certificates to Government Agencies.
2. Recorded 30,284 documents and maps for a total of 103,143 pages.
3. Filled requests for 4174 copies of documents.
4. Filled requests for 589 copies of maps and surveys.
5. Implemented mandated changes to marriage license forms.

2008-09 Objectives

1. To maintain the level of service currently provided to the public.
2. To continue to increase the efficiency of all operations within both the Recorder and County Clerks Office.
3. To design and implement a system for redacting confidential information from public documents.
4. To provide training to staff members on new legislation and its impact on their work .
5. To continue with the restoration of old documents and indices and continue to add the older records to our computer index.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Charges for Services	\$16,000	\$16,000	\$20,137	\$20,000	\$34,000	\$13,863
Other Revenues	45	30	15	0	0	(15)
General Fund Support	454,960	532,605	644,048	684,624	660,707	16,659
Total Revenues	\$471,005	\$548,635	\$664,200	\$704,624	\$694,707	\$30,507
Expenditures						
Salaries & Benefits	\$437,074	\$511,669	\$591,526	\$618,080	\$620,163	28,637
Supplies & Services	38,357	23,090	54,183	63,091	51,091	(3,092)
Other Charges	4,870	15,691	14,920	23,453	23,453	8,533
Fixed Assets	0	2,728	3,571	0	0	(3,571)
Expense Transfer	(9,295)	(4,543)	0	0	0	0
Total Expenditures	\$471,005	\$548,635	\$664,200	\$704,624	\$694,707	\$30,507
Staffing						
Allocated Positions	5.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	0.00	1.00	0.25	1.00	1.00	0.75
Total Staffing	5.00	7.00	6.25	7.00	7.00	0.75

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

The FY 2008-09 adopted budget for Personnel is little changed from FY 2007-08. The General Fund contribution has been increased to offset increases in salary and benefits adjustments, utility, and Information Service charges.

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 1,817 current regular employees (as of March 31, 2008) and 277 temporary employees. Personnel has assisted County departments in filling 380 vacant positions by March 31, 2008 of FY 2007-08 from 134 recruitments. Personnel also serves the citizens of Humboldt County, whether it is those seeking employment, or those referring prospective employees.

2007-08 Accomplishments

1. Continued with the implementation/refinement of the on-line job application system. In the period July 1, 2007 through March 31, 2008, 2,914 applications have been filed on-line. There are 5,612 registered users; 2,763 of which have registered since July 1, 2007. In the same time period 4,225 on-line interest cards have been sent from the system.
2. Standardized and developed forms for medical leave, sick leave and other leaves. Currently the forms are drafts and under review with the goal of completion at the end of FY 2007-08.
3. Improved application review and testing methods to allow for more timely examinations and employment eligibility lists.
4. Increased the number of Personnel Department forms and documents available on-line.

- 5. Attended manager meetings at three departments to conduct training and answer questions on requested subjects including medical leaves, performance evaluations, and correct completion of required Personnel documents.

- 2. To add employee benefit information to the Personnel Documents section of the County Intranet.
- 3. To continue developing methods of recruiting in order to provide the most effective recruitments possible.
- 4. To coordinate with the Payroll Division to provide training for departments on how to accurately complete the required forms for new hires, promotions and other actions.
- 5. To continue to work with the County Administrative Office and the Auditor-Controller to modernize the payroll process.

2008-09 Objectives

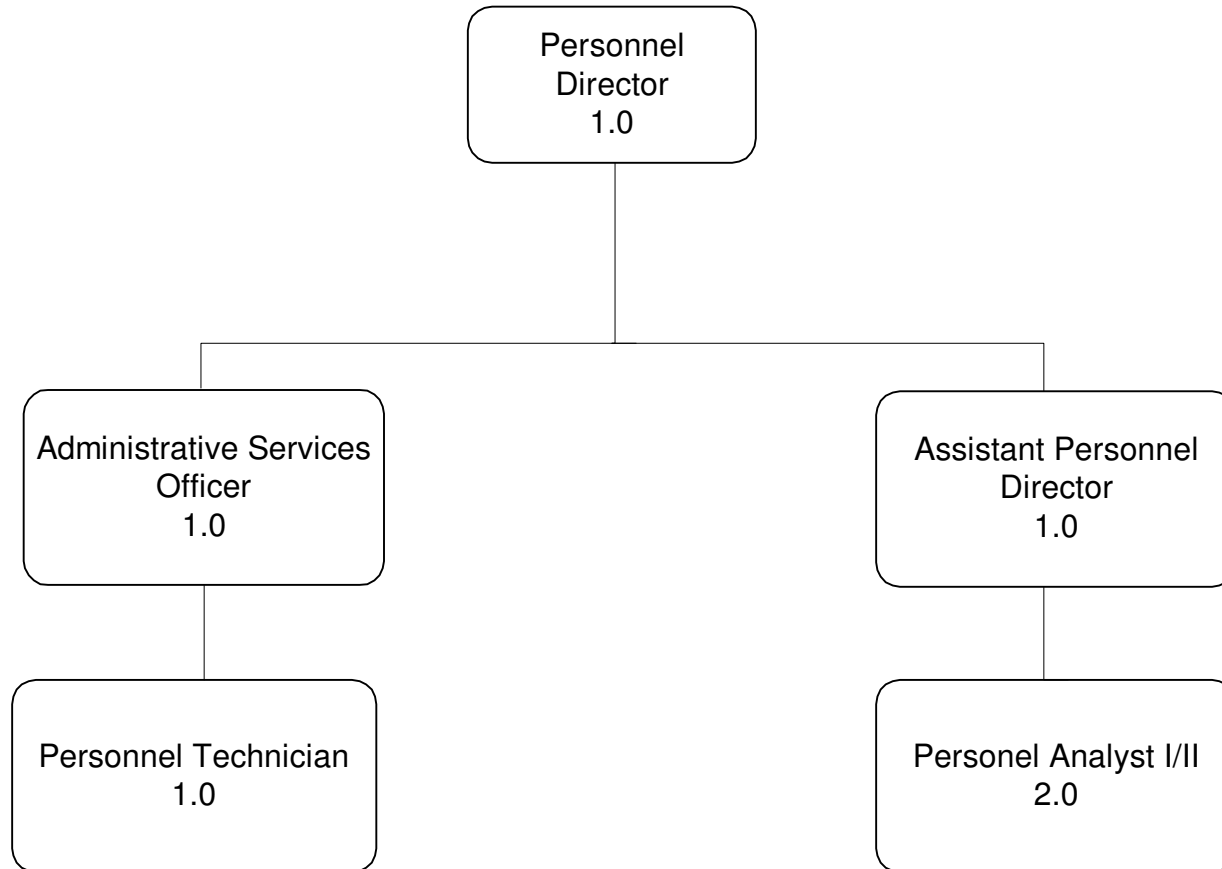
- 1. To continue to provide comprehensive personnel services in the most effective manner.

Performance Measures

1. <i>Description of Performance Measure: Percentage of employment applicants received on-line.</i>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
N/A	N/A	18%	26%	52%
<i>Describe why this measure is important and/or what it tells us about the performance of this department: 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 the professional recruitments. Goal for 2008-09 is 52%.</i>				

<p>2. <i>Description of Performance Measure:</i> Percentage of time that a list is certified to the department within four working days of receipt of the approved requisition from Payroll, when the eligibility list is in place.</p>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
N/A	N/A	94%	98%	99%
<p><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.</p>				
<p>3. <i>Description of Performance Measure:</i> Provide new employees with a sound understanding of the County process, employee benefits and their rights by increasing the number of new employees who attend the monthly New Employee Orientation.</p>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
N/A	N/A	91%	94%	98%
<p><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%</p>				
<p>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.</p>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
N/A	N/A	N/A	90%	98%
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The goal of departments typically 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.</p>				

Organization Chart:



General Government



Child Support Services (1380 206)

Jim Kucharek, Child Support Services Director

1380 - Child Support Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Use of Money & Property	\$41,059	\$60,851	\$73,888	\$50,500	\$50,500	(\$10,351)
Other Gov't Agencies	5,227,725	4,777,891	4,719,969	5,078,000	5,078,000	300,109
Charges for Services	1,055	(343)	0	0	0	343
Other Revenues	91	127	6	0	0	(127)
(To)/From Non-GF Fund Balance	(375,136)	(9,331)	149,995	0	0	9,331
Total Revenues	\$4,894,794	\$4,829,195	\$4,943,858	\$5,128,500	\$5,128,500	\$299,305
Expenditures						
Salaries & Benefits	\$3,836,811	\$3,844,364	\$3,983,351	\$4,205,582	\$4,205,582	\$361,218
Supplies & Services	875,275	792,853	744,895	723,907	723,907	(68,946)
Other Charges	124,248	175,758	155,315	199,011	199,011	23,253
Fixed Assets	58,460	16,219	60,297	0	0	(16,219)
Total Expenditures	\$4,894,794	\$4,829,195	\$4,943,858	\$5,128,500	\$5,128,500	\$299,305
<hr/>						
Allocated Positions	78.50	67.00	67.00	64.00	64.00	(3.00)
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	78.50	67.00	67.00	64.00	64.00	(3.00)

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

FY 2008-09 revenue is anticipated to increase by two percent from the adopted FY 2007-08 budget. This increase is mainly the result of interest income off of the Child Support Services fund balance.

FY 2008-09 adopted expenditures include increases in salary and benefits; and a rent increase for the Child Support facility, which is based on the Consumer Price Index (CPI). The disallocation of three full-time equivalent (FTE) positions will assist in the reduction of operating expenditures, as will the

state assuming responsibility for mailing monthly Child Support statements.

Child Support Services does not receive a General Fund contribution.

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 Fiscal Year (FFY) 2006-07 were \$12,011,321 which are about \$710,000 lower than those in FFY 2005-06 (\$12,821,527).

The Department has traditionally received all of its funding from the state. For County Fiscal Year (FY) 2008-09, the Department’s funding allocation will remain virtually unchanged from FY 2007-08. Unfortunately, costs for running the program have continued to rise. As a result, the Department will eliminate three vacant positions in order to reduce its operating expenses. In addition, 12 employees are participating in voluntary furloughs to further reduce costs.

For FY 2008-09, the Department has been able to balance its expenditures with revenues. With the adopted position eliminations, personnel costs will be maintained at close to the same levels as FY 2007-08. The only other significant changes in the Department’s line items are in rent and centrally allocated costs such as insurance and mailroom charges.

The Child Support Automated System (CCSAS) conversion has required intensive efforts and experience has shown that the system requires more data to be entered into it in order to permit to function. This means staff efficiency has been reduced. In addition, there are many manual work-arounds that must be undertaken to perform certain tasks within the system. Each of the manual processes that must be done requires additional time to identify the error and research which work-around is appropriate.

The performance measures detailed in this budget reach back to the 2004-05 fiscal year. It is important to note that in FY 2004-05 total staffing was 82.5 FTE. In FY 2008-09, the Department's staffing level will be 64 FTE, a 22 percent reduction.

2007-08 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-ten performing counties in the State of California. The Department ranked 8th in the state.

4. Continued to far exceed the statewide averages for the four federal performance measurements for the percent of cases paternity established; the percent of cases with a child support order; and percent of cases with arrearage collections.

2008-09 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 three federal performance measurement for: 1) the percent of cases within the office for which paternity has been established; 2) percent of cases with current support collected by this office; and 3) percent of cases with arrearage collections by this office.

Goals

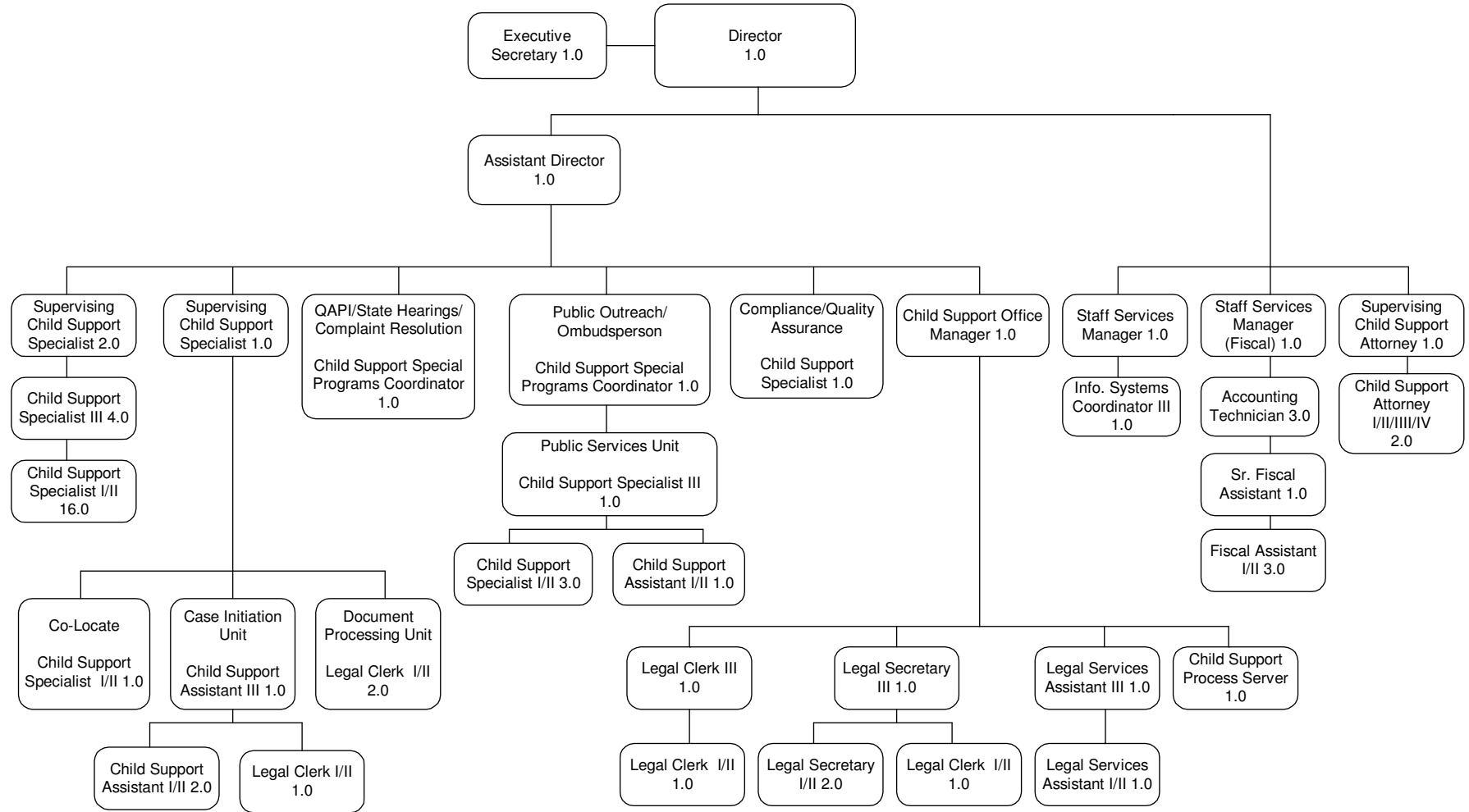
1. Reach a stable staffing level that is acceptable to both the state and the County that takes into account the additional work imposed by the new child support automation system.
2. Continue to work with the state and the other CCSAS conversion counties to ensure that California achieves state certification of the automated system to avoid any imposition of federal penalties on the state.

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 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
105.8%	105.2%	98%	97.2%	97.5%
<p><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 of the preceding fiscal year who were born out of wedlock expressed as a percentage. Child Support can not be collected until the child’s parents have been identified. The state average for this measure was 87.6% in 2004-05, 90.3% in 2005-06, and 91.3% in 2006-07. As of December of 2007, the statewide average on this measure was 82.5%.</p>				
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 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
92.3%	93.7%	93.5%	92.6%	92.8%
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure reports the number of cases with support orders as compared with the total caseload expressed as a percentage. Once paternity has been established, the Department must immediately move ahead and get an enforceable order for child support. The state average for this measure was 78.1% in 2004-05, 80.6% in 2005-06, and 82.1% in 2006-07. As of December of 2007, the statewide average on this measure was 82.1%.</p>				

3. Description of Performance Measure: Collections on Current Support				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
65.92%	64.9%	64.5%	64.5%	65.6%
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure reports 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 for any child support department. It reflects how much of what is owed is being collected. The state average for this measure was 48% in 2004-05, 47.3% in 2005-06, and 48.4% in 2006-07. As of December of 2007, the statewide average on this measure was 51.5%.</p>				
4. Description of Performance Measure: Collections of Cases with Arrears				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
65.49%	69.2%	69.0%	69.0%	70.6%
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure details the number of cases paying on arrears as compared with the total number of cases within the Department’s caseload that have arrears owing, expressed as a percentage. This factor measures how successful a Department is at obtaining past-due child support. The state average on this measure was 54.9% in 2004-05, 56.5% in 2005-06, and 57.1% in 2006-07. As of December of 2007, the statewide average on this measure was 40.6%.</p>				

Organization Chart:



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Proposed	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$45,548	\$0	\$0	\$0	\$0	\$0
Charges for Services	232,429	251,191	200,231	269,250	269,250	69,019
General Fund Support	891,810	979,871	1,076,041	1,114,671	1,105,486	29,445
Total Revenues	\$1,169,787	\$1,231,062	\$1,276,272	\$1,383,921	\$1,374,736	\$98,464
Expenditures						
Salaries & Benefits	\$1,074,568	\$1,096,611	\$1,149,065	\$1,269,504	\$1,261,119	\$112,054
Supplies & Services	82,583	116,361	87,993	92,185	91,385	3,392
Other Charges	12,636	18,090	17,177	22,232	22,232	5,055
Fixed Assets	0	0	22,037	0	0	(22,037)
Total Expenditures	\$1,169,787	\$1,231,062	\$1,276,272	\$1,383,921	\$1,374,736	\$98,464
Staffing						
Allocated Positions	13.00	13.00	13.00	13.00	13.00	0.00
Temporary (FTE)	0.00	0.00	0.30	0.21	0.00	(0.30)
Total Staffing	13.00	13.00	13.30	13.21	13.00	(0.30)

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 Section 987.2). While the amount of compensation paid to attorneys is to be determined by the court (Penal Code Section 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 Section 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 Section 987.2(e)).

Major Budget Changes

FY 2008-09 revenue is estimated to increase by six percent. This increase is due to Indigent Defense Fees, as of midyear FY 2007-08 these fees are now being credited to Conflict and Alternate Counsel, as well as the Public Defender. In addition, an increase in the General Fund contribution is realized to offset increases in salaries and benefits, utilities, and Information Services charges.

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 provide 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.

1100-246 Conflict Counsel

The total budget for this office for FY 2008-09 is \$815,024.

1100-253 Alternate Counsel

The total budget for this office for FY 2007-08 is \$559,712.

2007-08 Accomplishments

1. Administered assigned caseload within budget. Alternate Counsel has maintained the continuity of services in spite of significant changes in personnel,

including management.

2. Requested the courts to alter the method for assigning counsel in felony probation violation cases. The result of this change in policy is to reduce conflicts that cannot be handled by one of the three in-house defender offices, thereby reducing costs to the County.
3. Provided representation in a large number of serious and complicated cases without any case being reversed for reasons of inadequate representation.

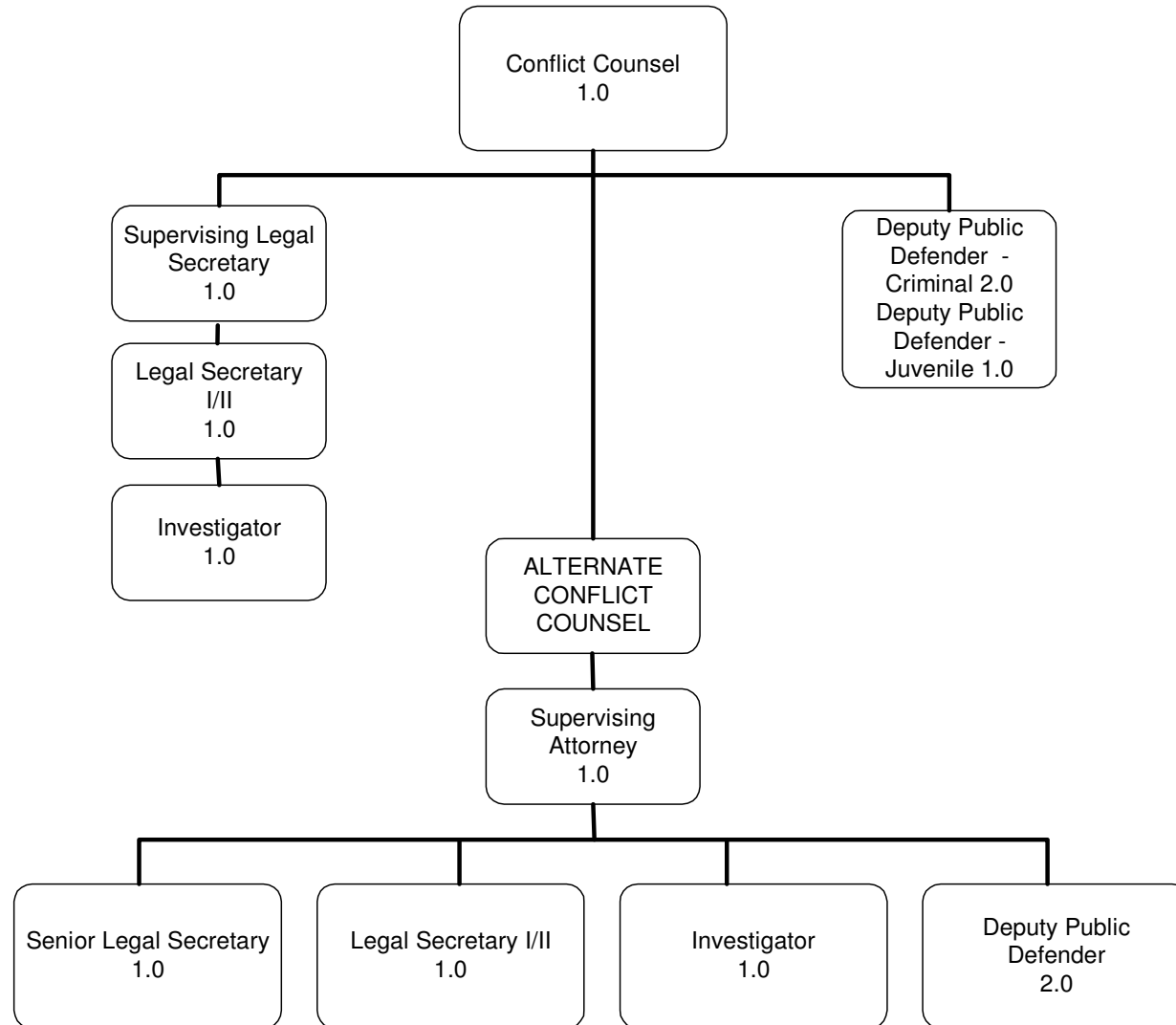
2008-09 Objectives

1. To continue to provide services for all cases assigned to the office within budget limits.
2. To provide competent representation, especially in serious and complicated cases, without cases being reversed for reasons of inadequate representation of counsel.

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 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
0	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> To provide representation up to the maximum number of cases that will permit competent representation and within caseload standards set by nationally recognized standards.				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
>400 felony cases; >1,000 misdemeanor cases;>200 juvenile cases; in excess of standards.	>400 felony cases; >1,000 misdemeanor cases;>200 juvenile cases; in excess of standards.	>450 felony cases; >1,000 misdemeanor cases;>200 juvenile cases; in excess of standards.	>450 felony cases; >1,000 misdemeanor cases;>200 juvenile cases; in excess of standards.	>450 felony cases; >1,000 misdemeanor cases;>200 juvenile cases; in excess of standards.
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The office continues to handle a heavy caseload that exceeds caseload standards without additional staff.				

Organization Chart:



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$242,415	\$218,173	\$194,942	\$239,965	\$239,965	\$45,023
Charges for Services	107,033	105,332	127,449	125,000	125,000	(2,449)
Other Revenues	0	0	95	10,000	10,000	9,905
General Fund Support	153,641	313,528	351,272	304,077	281,386	(69,886)
Total Revenues	\$503,090	\$637,033	\$673,758	\$679,042	\$656,351	(\$17,407)
Expenditures						
Salaries & Benefits	\$319,327	\$428,142	\$444,697	\$449,478	\$448,287	3,590
Supplies & Services	166,859	176,633	200,708	215,278	193,778	(6,930)
Other Charges	8,079	18,484	9,228	14,286	14,286	5,058
Fixed Assets	8,825	13,774	19,125	0	0	(19,125)
Total Expenditures	\$503,090	\$637,033	\$673,758	\$679,042	\$656,351	(\$17,407)
<hr/>						
Allocated Positions	4.00	5.00	5.00	5.00	5.00	0.00
Temporary (FTE)	0.13	0.13	0.13	0.98	0.98	0.85
Total Staffing	4.13	5.13	5.13	5.98	5.98	0.85

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 Section 830.35. The Coroner and Deputy Coroners have police powers under Penal Code Section 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

FY 2008-09 revenue is anticipated to increase by seven percent from FY 2007-08. This increase is partially a result of Coroner’s Fees, as the Coroner’s Office is now able to perform autopsies locally. Revenue loss is estimated at (\$16,730) in State Aid-Public Safety Services (Proposition 172) revenue.

The General Fund contribution is budgeted to increase, in order to offset increases in salary and benefits adjustments, utilities, and Information Service charges.

FY 2008-09 adopted expenditures include an estimated increase in extra-help due to the retirement of the Coroner and support staff, and utility charges.

Program Discussion

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

2007-08 Accomplishments

- 1. Made record number of presentations to schools, and community groups to bring awareness of methamphetamine and suicide program in Humboldt County
- 2. Received and equipped two new vehicles used for removals
- 3. Completed training for all employees on use of new power lift gurneys
- 4. Secured the services of local pathologist to work at coroners office

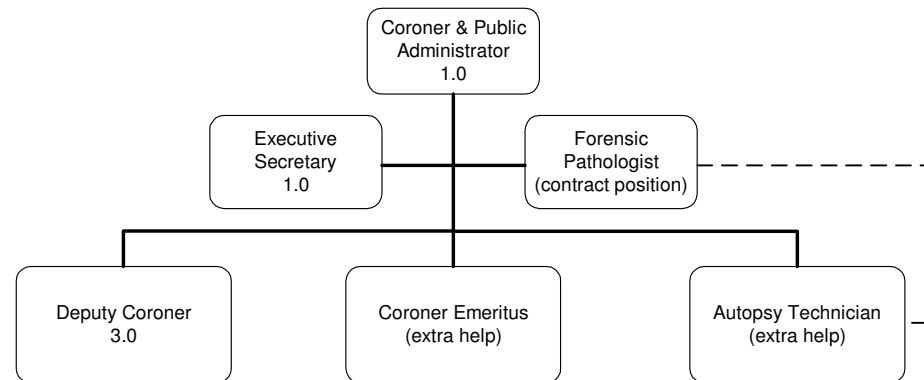
2008-09 Objectives

- 1. To assist with a smooth transition of the Coroner-PA to what ever form this office becomes after 12/31/2008
- 2. To continue to work with Child Death Review Team and drug and Alcohol Review Team

Goals

- 1. Develop a policy and procedure manual for this department.

Organizational Chart:



Courts - County Contribution (1100 250)

Loretta Nickolaus, County Administrative Officer

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Fines, Forfeits & Penalties	\$1,282,945	\$1,334,440	\$1,517,070	\$1,334,440	\$1,334,440	(\$182,630)
Charges for Services	18,149	1,248	826	1,248	1,248	422
Other Revenues	9,008	0	0	0	0	0
General Fund Support	213,774	306,000	66,437	416,391	416,391	349,954
Total Revenues	\$1,523,876	\$1,641,688	\$1,584,333	\$1,752,079	\$1,752,079	\$167,746
Expenditures						
Supplies & Services	\$502,084	\$502,160	\$444,918	\$627,299	\$627,299	182,381
Other Charges	1,021,792	1,139,528	1,139,415	1,124,780	1,124,780	(14,635)
Total Expenditures	\$1,523,876	\$1,641,688	\$1,584,333	\$1,752,079	\$1,752,079	\$167,746
<hr/>						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

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

The only significant change anticipated for this budget unit is an increase in the General Fund contribution to pay for the cost of utilities. These charges, which were formerly paid through the County Administrative Office (budget unit 103) and, prior to that, through the General Services Department, were allocated amongst budget units as part of the FY 2007-08 mid-year budget adjustments. This increase is partially offset by a \$14,748 reduction in required payments to the state.

Program Discussion

Trial courts in California were historically a part of the County government structure. In 1997, the state assumed responsibility for operations and funding of the Superior Court. In the more than ten years since that transition, many issues concerned cost-sharing and physical space utilization have been ironed out between the local Court and Humboldt County.

This culminated with a Joint Occupancy Agreement in June 2007, which specifies the terms of Court/County sharing of the County Courthouse.

Pursuant to the Trial Court Funding Act of 1997 as well as subsequent agreements, the County remains responsible for payment of certain costs and also receives some court-generated revenues. Budget unit 250 was established to account for these funds. This budget unit is administered by the County Administrative Office, but the County has little control over either the revenues or the expenditures that flow through the budget unit.

Assembly Bill 139 (2005) phases out a \$31 million (statewide) undesignated revenue payment from counties to the state over a four-year period. Humboldt County's share of this revenue shift has dropped to \$14,914 for FY 2008-09 and will be eliminated altogether in FY 2009-10.

The Trial Court Funding Act requires each County and its respective Superior Court to enter into a Memorandum of Understanding (MOU) regarding which specific services the County will provide to the Court, and how the County will be repaid. Humboldt County entered into its first MOU with the Superior Court in 1998. That document was updated in January 2007. The County and the Court continue to discuss auxiliary documents, including the Sheriff-Court MOU, which is required by law to be a separate document, as well as sub-MOU's for Revenue Recovery and Information Technology.

2007-08 Accomplishments

1. Partnered with the local Superior Court and Administrative Office of the Courts to construct security improvements at the Eureka Courthouse.

2008-09 Objectives

1. To finalize updated MOU documents.
2. To implement full security measures at the Courthouse



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
General Fund Support	35,515	48,510	65,324	65,385	62,137	13,627
Total Revenues	\$35,515	\$48,510	\$65,324	\$65,385	\$62,137	\$13,627
Expenditures						
Supplies & Services	\$35,131	\$47,480	\$63,883	\$65,385	\$60,332	\$12,852
Other Charges	135	1,030	1,441	0	1,805	775
Fixed Assets	249	0	0	0	0	0
Total Expenditures	\$35,515	\$48,510	\$65,324	\$65,385	\$62,137	\$13,627
Staffing						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

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

The General Fund contribution is budgeted to increase, in order to offset an increase in juror expense due to all 19 positions being filled, utilities and Information Service charges.

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.

Unfunded Supplemental/Restoration Funding Requests

The Grand Jury also requested \$6,075 increase in transportation and travel. This increase request was a result of all nineteen juror positions being filled, as well as jurors living in outlying areas, causing an increase in travel and mileage reimbursements. This was not funded because Grand Jury members should employ transportation saving methods such as carpooling.



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$476,366	\$388,158	\$346,826	\$426,928	\$426,928	\$80,102
Charges for Services	121,233	183,117	59,048	198,430	200,930	141,882
Other Revenues	0	0	0	3,000	500	500
General Fund Support	918,741	1,181,142	1,160,396	1,136,643	1,081,195	(79,201)
Total Revenues	\$1,516,339	\$1,752,416	\$1,566,270	\$1,765,001	\$1,709,553	\$143,283
Expenditures						
Salaries & Benefits	\$1,379,440	\$1,591,140	\$1,444,667	\$1,631,811	\$1,590,363	145,696
Supplies & Services	116,192	103,600	98,695	102,605	88,605	(10,090)
Other Charges	14,753	23,952	22,908	30,585	30,585	7,677
Fixed Assets	5,954	33,725	0	0	0	0
Total Expenditures	\$1,516,339	\$1,752,416	\$1,566,270	\$1,765,001	\$1,709,553	\$143,283
<hr/>						
Allocated Positions	17.00	17.00	17.00	17.00	17.00	0.00
Temporary (FTE)	0.00	0.00	0.80	0.42	0.42	(0.38)
Total Staffing	17.00	17.00	17.80	17.42	17.42	(0.38)

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, or 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 sections 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

FY 2008-09 revenue is anticipated to increase by six percent from FY 2007-08. This increase is the result of a \$14,620 increase in Indigent Defense Fees and (\$29,765) reduction in overstated revenue estimates in State Aid-Public Safety Services (Proposition 172) revenue.

The General Fund contribution is budgeted to increase, in order to offset increases in salary and benefits, and increased Information Service charges.

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. The Public Defender intends to work closely with the Superior Court and Administrative Office of the Courts 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 Facilities Master Plan for the County recommended that the office building and grounds housing the Public Defender, Alternate Counsel and Child Abuse Services Team should be sold and these offices relocated. To further 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, in order to address immediate needs.

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 considerations in the Facilities Master Plan, it is recommended that this project be deferred and incorporated into the County's overall facility priorities.

2007-08 Accomplishments

1. Completed an audit of the clerical support positions and reorganized, which will allow more efficient and productive use of support personnel.
2. Obtained designation as a venue for the offering of training and education of the State Bar of California. The office was therefore able to offer an educational session on the Indian Child Welfare Act.
3. Established a mentor relationship between senior and less senior attorneys and support staff so as to create efficiency and productivity.

2008-09 Objectives

1. To offer multifaceted educational sessions several times a year to the legal community on various topics of interests and importance.
2. To create an accessible and complete library.
3. To assist in the creation of a mental health consortium consisting of the criminal defense, law enforcement, mental health and Superior Court community to address the needs of the mental health community as it impacts the criminal justice system.

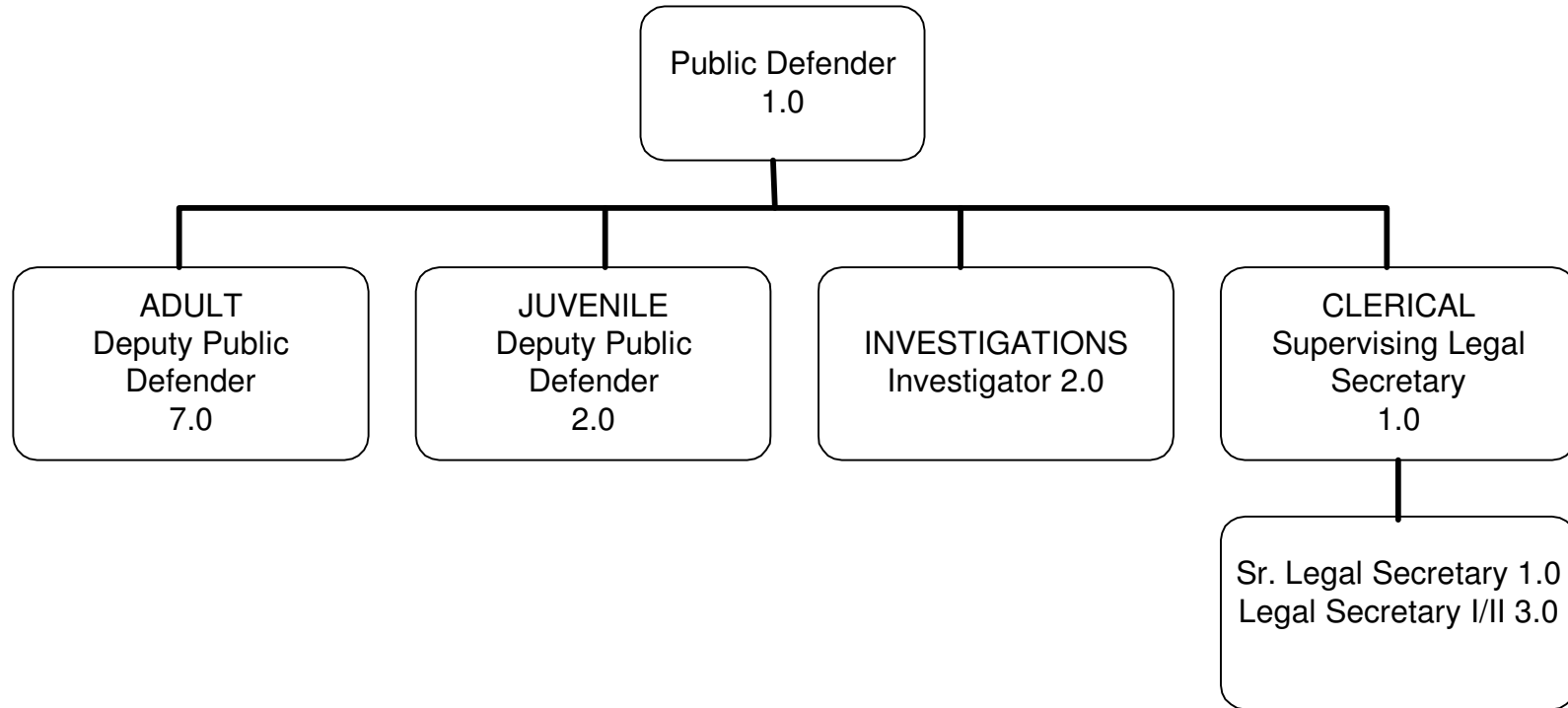
Goals

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 Measure

1. <i>Description of Performance Measure: Individual Attorney Caseload</i>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
4684 total cases: 923 felony/3371 misdemeanor	4974 total cases: 954 felony/3395 misdemeanor	4805 total cases: 951 felony/3160 misdemeanor	5895 total case: 932 felony/3651 misdemeanor	5089 total cases: 940 felony/3394 misdemeanor
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department</i> The numbers above reflect the total number of cases handled by the Public Defender during the above fiscal years. This works out to show individual attorney caseload of 284 felony cases per felony attorney and 1028 misdemeanor cases per misdemeanor attorney projected for next fiscal 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 per attorney per year. In Humboldt County, the attorneys have a caseload that has remained steady and substantially above this measure. This measure does not include conservatorships (104 cases), contempt (57 cases), expungements (93 cases), writs (22 cases), delinquency cases (332 petitions) and dependency cases (84 petitions) for example, that are estimated for fiscal year 2007-08. The performance measures give an estimate of the amount of staff support necessary for each attorney.</p>				

Organization Chart:



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't'l Agencies	\$1,881,808	\$1,989,985	\$1,539,556	\$2,071,200	\$2,071,200	\$531,644
Charges for Services	229,581	326,673	316,570	295,000	295,000	(21,570)
Other Revenues	18,384	95,950	92,028	105,500	105,500	13,472
General Fund Support	1,379,544	1,641,084	2,340,958	2,261,021	2,211,495	(129,463)
Total Revenues	\$3,509,318	\$4,053,692	\$4,289,112	\$4,732,721	\$4,683,195	\$394,083
Expenditures						
Salaries & Benefits	\$3,077,837	\$3,423,992	\$3,782,312	\$4,342,661	\$4,317,901	\$535,589
Supplies & Services	436,555	488,847	549,360	512,146	487,380	(61,980)
Other Charges	109,810	183,345	131,120	162,462	162,462	31,342
Fixed Assets	0	102,445	25,667	2,950	2,950	(22,717)
Expense Transfer	(114,884)	(144,937)	(199,347)	(287,498)	(287,498)	(88,151)
Total Expenditures	\$3,509,318	\$4,053,692	\$4,289,112	\$4,732,721	\$4,683,195	\$394,083
<hr/>						
Allocated Positions	50.00	54.00	54.00	54.00	54.00	0.00
Temporary (FTE)	0.17	1.00	0.70	1.32	1.32	0.62
Total Staffing	50.17	55.00	54.70	55.32	55.32	0.62

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

- 1100 204 Northern California Computer Crimes Task Force
- 1100 205 District Attorney
- 1100 208 Victim-Witness Program
- 1100 211 Child Abuse Services Team (CAST)
- 1100 220 State Board of Control
- 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 212 Anti-Drug Abuse Enforcement Program, through FY 2005-06

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 (DA) 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 promote our legal system and the welfare of the community to assure a free and just society under law by seeking the truth, enforcing criminal and civil laws in a just and ethical manner and by encouraging and promoting crime prevention and community improvement.

Major Budget Changes

In budget unit 205, for FY 2008-09, federal Anti-Drug Abuse funding is expected to remain stable at \$156,606. However, in FY 2007-08 the program received a seventeen percent increase in the grant from \$74,385 to \$156,606. The Marijuana Suppression funds will be suspended for FY 2008-09. This will have a negative impact of \$30,000.

An increase in revenue from DA seizures is anticipated. This estimated increase is based on prior year actuals. This additional revenue has been applied to offset anticipated increased expert witness costs associated with high profile trials. In addition, to offset increases in salaries and benefits, utilities and Information Service charges the General Fund contribution has been increased.

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.

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. This grant also provides for extensive investigator training. 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 2008-09 is \$67,500, which only covers eighty-percent of the District Attorney Investigator's salary and benefits. It does not cover Internet access, office supplies, vehicle usage, training or travel. These expenses will be paid from the Office's General Fund allocation.

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 11,084 investigations that were referred to the Office from law enforcement during 2007. During that time period, 863 felony cases, 5,388 misdemeanor and 1,114 infractions were filed and prosecuted by 14 Deputy District Attorney positions, which are included in a total staff of 48.0 FTE. The Office sent 304 criminals to prison. In addition to the traditional prosecution of cases, staff concluded forfeitures of \$304,323 worth of assets from drug cases and settled Check Enforcement Program actions that generated \$22,050 in victim fees and monies paid in 2007.

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 and the STAR court – the focus is to provide a non-custodial alternative to dealing with non-violent mentally ill offenders.

Staff continues to work on increasing efficiency and the implementation of technology and organizational structures that increases productivity, accountability, communication and versatility. Some of the most recent improvements include the creation of a database to manage juvenile records and the development of a comprehensive case management system.

The adopted budget for budget unit 205 in FY 2008-09 is \$3,703,841. The total Office FY 2008-09 budget is \$4,683,195. This will be offset by revenue of \$979,000 from various sources including the District Attorney portion of Proposition 172 funding, and funding received from vehicle registrations to aid in prosecution of driving under the influence.

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 escort 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. The adopted budget of \$181,514 is balanced due to a vacant position. If current funding trends continue, the program will need alternative methods of funding or be forced to decrease staffing and services.

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 2008-09 of \$361,395 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 \$10,000 is to be transferred from seized funds. Additional Child Abuse Vertical Prosecution grant revenue of \$61,395 was added to the budget 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 unit 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 assuring victim participation and safety.

The adopted budget for FY 2008-09 budget is \$232,054. No reduction or increase in the funding level is 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. This budget unit 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.

2007-08 Accomplishments

1. Increased prosecution of drug related crimes by 60.8%.
2. Increased seizure/forfeitures of drug money.
3. Produced 256 State Prison Commitments for serious felony offenses.
4. Increased restitution to victims under the Check Enforcement Program.
5. Decreased property crimes by 9.7% and 4.9% decrease in Larceny.
6. Hosted DUI Field Sobriety Training for prosecutors and law enforcement throughout state in Eureka, California through partnership with California District Attorney Association's Traffic Safety Resource Prosecutor which was provided to prosecution and law enforcement agencies at no cost and negotiated additional training

for prosecutors and law enforcement in the area of DUI and drug recognition for 2008.

7. Continued efforts to collaborate with county governmental and non-governmental agencies to improve conditions and services for crime victims, the mentally ill, homeless, dependent adults, children and those suffering from drug addiction.
8. Hosted United States Attorney General presentation to Humboldt County Law Enforcement Chiefs Association in effort to coordinate efforts in the prosecution of felons in possession of firearms and other serious crimes.
9. Entered into Memorandum of Understanding with the United States Attorney's Office to designate Humboldt County Deputy District Attorney as federal prosecutor for local federal cases with reimbursement of salary costs to Humboldt County.
10. Established Environmental/Consumer Protection Unit.

2008-09 Objectives

1. To increase this Office's responsiveness and accountability by participation in crime prevention measures, community outreach efforts, community safety, staff participation on various committees, taskforces and special interest groups.

2. To establish and implement an Insurance Fraud Investigative Unit.
3. To increase protection of children, dependents adults and the elderly through increased enforcement of both criminal and civil laws.
4. To increase protection and enforcement of environmental and consumer laws and regulations.

Goals

1. Reduce crime through identification, prosecution and prevention of crime.
2. Increase public safety through prosecution and imprisonment of violent offenders.
3. Improve investigations of serious felony cases throughout Humboldt County.
4. Expand role of District Attorney’s Office in the identification, investigation and prosecution of crimes

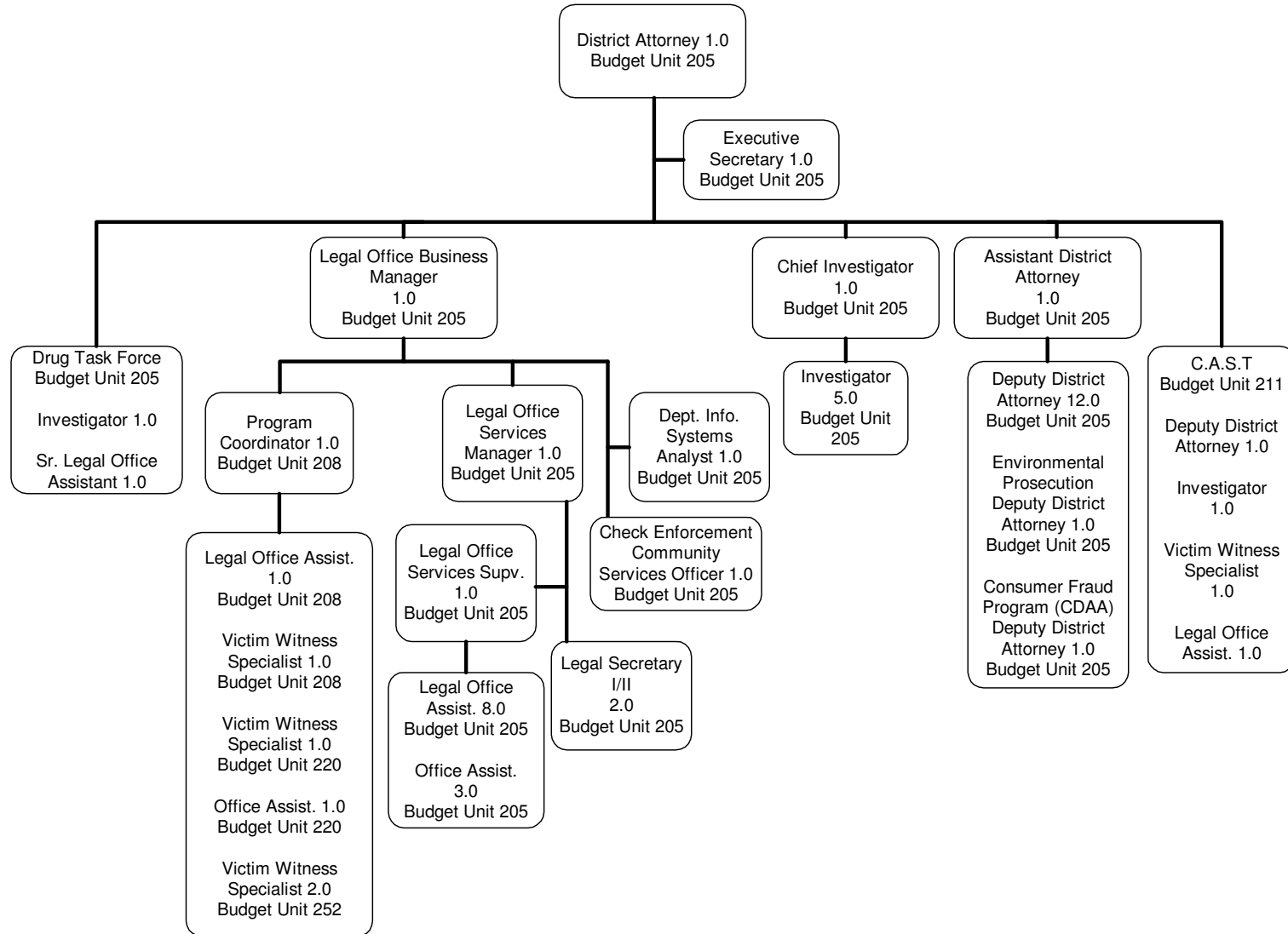
throughout Humboldt County and within cities of Humboldt County.

5. Expand the role of the District Attorney Investigators in the identification and investigation of crimes throughout Humboldt County and within the cities of Humboldt County.
6. Develop meaningful, safe, non-custodial alternatives to address mental illness, drug addiction, homelessness and poverty.
7. Balance the needs of law-abiding medical marijuana patients and their caretakers with community need to control ancillary criminal and social issues associated with lawful marijuana production, distribution and possession.
8. Make Humboldt County a training center for prosecutors and law enforcement throughout the state and, especially in Northern California.
9. Develop a Community Prosecution Unit to assist communities in addressing their unique concerns.

Performance Measures

1. <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 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Projected</i>
10,273	10,328	10,454	11,084	11,500
<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.				
2. <i>Description of Performance Measure:</i> Number of computer/Identity theft cases investigated.				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Projected</i>
61	66	68	64	65
<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.				
3. <i>Description of Performance Measure:</i> Number of ongoing victim cases served by the Victim Witness Program.				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Projected</i>
924	1100	1200	1148	1150
<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.				
4. <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 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Projected</i>
\$446,000	\$224,025	\$300,000	\$502,835	\$550,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Increase in the amount of funds seized indicate increased coordination and communication between law enforcement and the District Attorney's Office.				

Organization Chart:





Probation Summary

Doug Rasines, Chief Probation Officer

Departmental Summary	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Attributable to Department	\$5,626,392	\$4,837,591	\$4,520,013	\$5,651,848	\$5,651,848	\$1,131,835
General Fund Support	3,102,637	3,209,682	3,715,399	4,058,832	3,775,581	60,182
Total Revenues	\$8,729,029	\$8,047,273	\$8,235,412	\$9,710,680	\$9,427,429	\$1,192,017
Expenditures						
Salaries & Benefits	\$6,552,164	\$6,204,180	\$6,354,050	\$7,386,679	7,133,039	778,989
Supplies & Services	1,804,604	1,581,892	1,559,252	1,951,287	1,921,676	362,424
Other Charges	291,644	239,929	318,072	368,714	368,714	50,642
Fixed Assets	80,617	21,272	4,038	4,000	4,000	(38)
Total Expenditures	\$8,729,029	\$8,047,273	\$8,235,412	\$9,710,680	\$9,427,429	\$1,192,017
Total Staffing	126.11	121.94	131.17	128.99	131.28	0.00

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

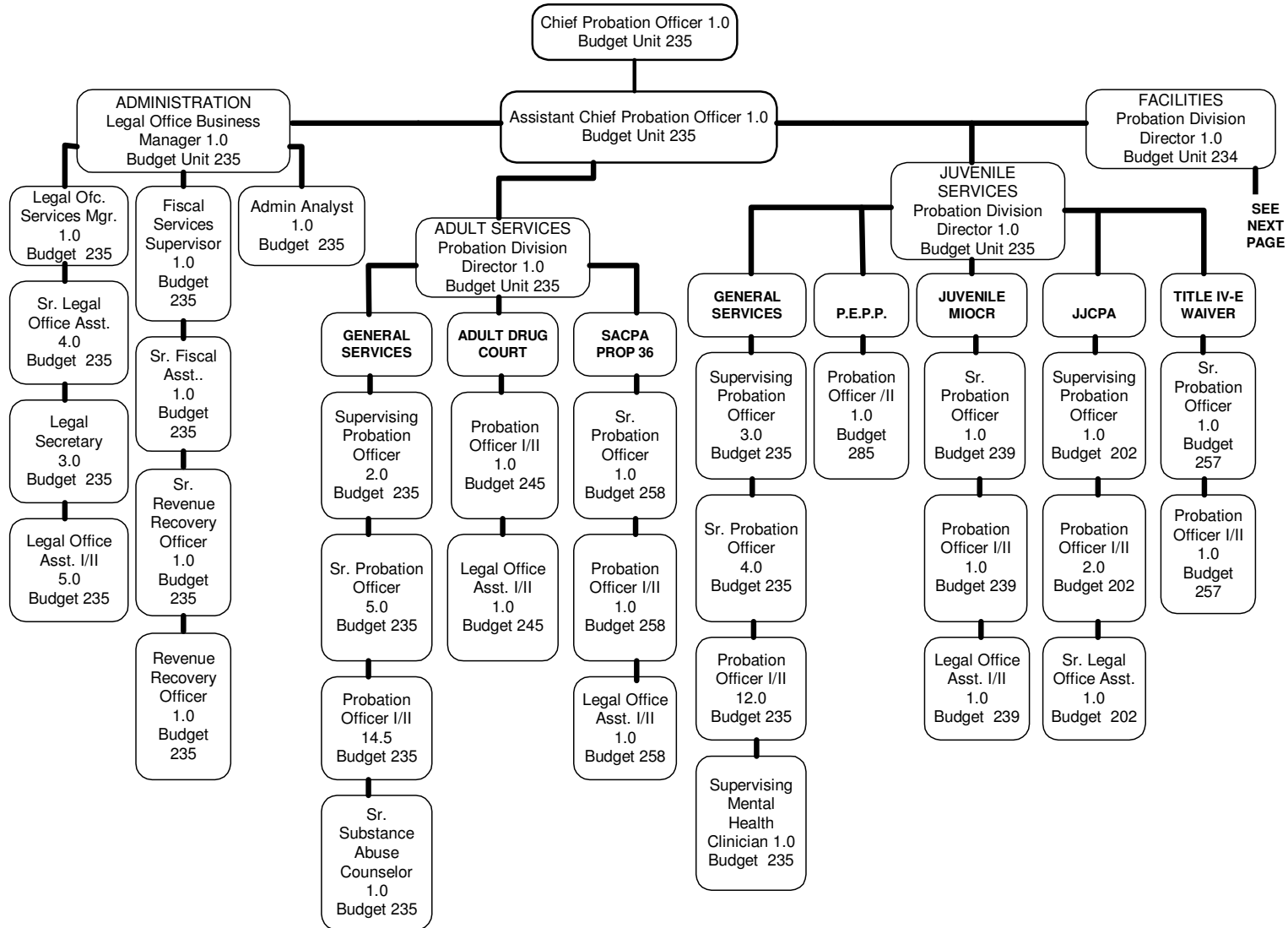
1. <i>Description of Performance Measure:</i> The amount of victim restitution collected.				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
\$109,139	\$116,273	\$162,632	\$160,500	\$168,525
<i>Describe why this measure 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 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 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: 27 Home Supervision success comp. rate: 75%	Juv. Hall ADP: 26 Home Supervision success. comp. rate: 80%
<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.				

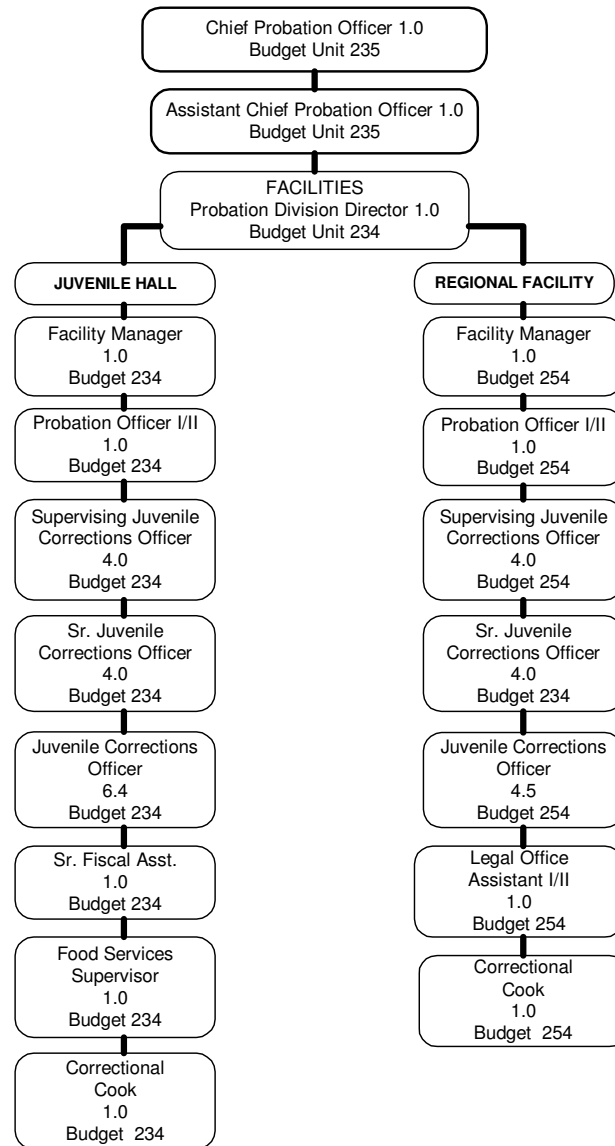
Probation Summary

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 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
N/A	92%	94%	93%	93%
<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 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
56%	60%	56%	60%	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 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
N/A	N/A	8%	10%	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.				

Organization Chart:





1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Fines, Forfeits & Penalties	\$6,100	\$4,040	\$3,213	\$6,100	\$6,100	\$2,887
Use of Money & Property	0	16,349	0	1,000	1,000	1,000
Other Govt'l Agencies	3,917,263	3,111,029	2,907,218	3,421,088	3,421,088	513,870
Charges for Services	203,680	227,016	310,078	261,660	261,660	(48,418)
Other Revenues	150,720	145,570	133,659	497,452	497,452	363,793
General Fund Support	1,941,161	2,049,843	2,199,679	2,695,575	2,454,918	255,239
Total Revenues	\$6,218,924	\$5,553,847	\$5,553,847	\$6,882,875	\$6,642,218	\$1,088,371
Expenditures						
Salaries & Benefits	\$4,602,524	\$4,199,751	\$4,352,331	\$5,120,389	\$4,890,729	\$538,398
Supplies & Services	1,309,197	1,106,309	1,056,465	1,411,823	1,400,826	344,361
Other Charges	279,878	226,515	302,263	348,663	348,663	46,400
Fixed Assets	27,325	21,272	4,038	2,000	2,000	(2,038)
Total Expenditures	\$6,218,924	\$5,553,847	\$5,553,847	\$6,882,875	\$6,642,218	\$927,121
<hr/>						
Allocated Positions	81.50	75.50	80.50	80.50	80.50	0.00
Temporary (FTE)	2.23	1.00	1.37	1.21	0.50	(0.87)
Total Staffing	83.73	76.50	81.87	81.71	81.00	(0.87)

Purpose

Numerous code sections in the Civil, Government, Penal, Welfare and Institutions, and Civil Procedure codes mandate or describe probation services. Penal Code Section 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.

Court Investigation and Field Services contains the following budget units: 202 Juvenile Justice Crime Prevention Act; 235 Probation; 239 Juvenile Mentally Ill Offender Crime Reduction; 245 Adult Drug Court; 257 Title IV-E Waiver; 258 Substance Abuse Treatment; and 285 Probation Environment Preservation Project.

Major Budget Changes

FY 2008-09 brings federal and state legislative impacts. Revenue losses will occur in: Federal Title XIX Medicaid funding due to regulatory changes in eligibility criteria; loss of eligibility for Byrne Justice Assistance Grant programs; and a ten percent reduction in Substance Abuse Crime Prevention Act (SACPA), Juvenile Justice and Crime Prevention Act (JJCPA), Drug Court Partnership Act, and Mentally Ill Offender Crime Reduction (MIOCR) funds. Transfers from trust will be required in order to offset these significant losses. Total impact of these reductions is approximately \$543,090 for FY 2008-09.

One revenue stream increased as a result of Senate Bill 81, which provides counties with funding the state will not accept less violent offenders at state facilities. Therefore, the Youthful Offender Block Grant (YOBG) allocation is estimated for FY 2008-09 at \$117,000.

The General Fund contribution increased to offset salary and benefits adjustments and Information Service charges. In addition, expenditures in budget unit 235 will increase in contract services for the Workforce Investment Act job coordinator.

Fixed asset purchases include portable radios for staff.

Program Discussion

Core/mandated 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 work 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 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.

Some of the threats to non-General Fund probation funding that were pending last year manifested themselves this fiscal year. The most significant impacts were related to federal regulatory and legislative changes with regard to eligibility criteria for the claiming of Title XIX Medicaid funding which supported the Department's Targeted Case Management

(TCM) and Probation System of Care (P-SOC) services and activities. The loss of the ability to claim this federal revenue is projected to be as much as \$440,000 annually. In addition, changes to regulations around the federal Title IV-E, Foster Care eligibility and claiming will result in a projected reduction in annual revenue for FY 2008-09 in the amount of approximately \$70,000. The Department's annual revenue allocation from Proposition 172, State Aid for Public Safety in FY 2008-09 has been reduced by \$63,191 due to a projected reduction in state sales tax revenues associated with the slowing economy. Lastly, the Department's four-year Healthy Returns Initiative grant sponsored through The California Endowment is scheduled to end in March 2009.

The combined effect of a total revenue loss of (\$444,669) for FY 2008-09 will significantly impact the Department's ability to provide necessary services to affected clients, and undoubtedly will impact how the Department distributes its General Fund allocation in subsequent fiscal years. It must be stressed that without the ability to identify alternative funding streams and/or an increase in the County General Fund contribution to support core probation services, beginning in FY 2009-10 layoffs may be imminent.

In order to meet the FY 2008-09 net target "status quo" budget in Probation Services, budget unit 235, a minimum of 7.0 FTE positions must be held vacant and "frozen".

Specified line item adjustments have been made to account for the Department's consolidation of the Adult and Juvenile Services Divisions which will allow for administrative and cost

efficiencies, the implementation of validated, evidence-based risk/needs assessment and case planning tools within juvenile and adult services, and the support for job readiness and employment services for transition age youth, ages 14-21.

Funding of the federal Secure Rural Schools and Community Self-Determination Act ended on September 30, 2007. Failure at the federal level to provide sustainable funding for subsequent fiscal years will impact the Department's Probation Environmental Preservation Project once county roll-over funds are exhausted, and may require program closure and redistribution of juvenile field supervision cases.

Funding for the Substance Abuse Crime Prevention Act (SACPA / Proposition 36) program and related Offender Treatment Program (OTP) was cut by 3% in the current year and 10% in the coming fiscal year as part of the Governor's FY 2008-09 state budget. Last year SACPA state funding sustained a 16.7% reduction from \$120 million to \$100 million, depending upon OTP funding to make up that difference, and putting a 10% match requirement on the county. The Department continues to work closely with County Alcohol and Other Drug Programs administrative staff and the Courts to identify the most responsive strategies for ensuring SACPA program effectiveness. Assistance from the County General Fund will be necessary this year in order to maintain the current level of offender supervision and accountability in this successful collaborative program.

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 2008-09, but reduced by 10%. 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 final state FY 2008-09 budget bill, essential funding streams 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 2008-09 budget reduced by 10% cut level. These two sources account for approximately \$219,000 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.

In addition to the Governor's state budget for FY 2008-09 several corrections initiatives directly impact probation services:

Juvenile Justice Realignment

As part of the state Division of Juvenile Justice (DJJ) reform legislation (SB 81), which became effective September 7, 2007, the state will only accept juvenile commitments to state facilities if the juvenile's committing offense is one that otherwise could have resulted in the offender being tried as an

adult (WIC 707 (b)), with the exception of specified sex offenders. In lieu of the state no longer accepting less violent, yet serious and chronic offenders, the state will be providing counties with an annual Youthful Offender Block Grant (YOBG) to enhance the capacity to provide rehabilitative and supervision services to effectively serve this target population. Humboldt County's projected YOBG allocation for FY 2008-09 totals \$117,000. As identified in the county's juvenile justice development plan, the Youthful Offender Block Grant funding will be used (1) to sustain and enhance the operation of the Regional Facility New Horizons program, which meets the identified need for a local secure treatment program for youthful offenders; and (2) to support probation intensive supervision services, for youth who transition from the secure Regional Facility setting to a community care programming.

Sentencing and Parole Reform

Multiple proposals regarding parole reform have been put forward in effort to address prison overcrowding, high parole recidivism rates, and out-of-control state costs associated with state corrections. All of the proposals are likely to result in significant impacts to jails and community supervision. Various funding schemes are attached to these proposals, so it appears that state resources would be provided to help address local impacts. The Department remains confident that given adequate and sustainable resources, it has the ability to respond effectively to these initiatives.

Further, 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 the 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.
- 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. 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 appropriate reimbursement.

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 Healthy Alternatives program for specialty mental health services, as appropriate.

The total staffing for the JJCPA program is 4.0 FTE positions and the total adopted JJCPA program budget for FY 2008-09 is \$284,497.

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.

- Due to the almost 1,350 felons on supervised probation, the Department has been forced to develop a system of “banked” cases in order to maintain manageable caseload sizes (approximately 50-70 per officer). A risk assessment determines the level of supervision, with only the highest-risk offenders being actively supervised. Approximately 8 percent (8%) 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 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 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 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. However, for FY 2008-09 seven positions will be held vacant. This includes the Assistant Chief Probation Officer, one Supervising Probation Officer, one Deputy Probation Officer, one Legal Office Assistant, two Legal Secretaries, and one Mental Health Clinician. A significant one-time contribution from the Probation Trust is being utilized as “bridge funding” in the FY 2008-09 budget in order to offset projected revenue reductions and to maintain the provision of mandated services to the court and supervision of high risk offenders in the community. The total adopted budget for FY 2008-09 for Probation Services is \$5,131,771.

1100-239 Mentally Ill Offender Crime Reduction

The MIOCR program was authorized under Assembly Bill 1811 (2006) with \$22,295,500 specifically set aside for juvenile programs statewide. The program’s eighteen-month funding cycle ends on June 30, 2008. The Corrections Standards Authority (CSA) administers the program and is moving ahead with a non-competitive re-application process for continued program participation, should the legislature reauthorize funding. The original intent was for counties

awarded grants in this first round of funding to obtain continuation funding on a non-competitive basis for an additional four years (12-month grants), as long as the grantee is making progress toward stated goals and is in compliance with contractual requirements. MIOCR received a 5% cut to FY 2007-08 funding. Continuation funding for the MIOCR program through FY 2008-09 was not included in the state budget for FY 2008-09.

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 program is to develop and implement a therapeutic court program which serves up to 40 minors annually who are referred from the greater Humboldt Bay region, including Eureka, Arcata and Fortuna. Program participants and their families are 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 local tribal family service agencies, if interested.

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.

The grant can bring up to \$630,000 to the county for a twelve-month period of operation. The period covered by the funding is July 1, 2008, through June 30, 2009. 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 adopted budget for FY 2008-09 is \$497,400.

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. State Drug

Court Partnership and Comprehensive Drug Court Implementation (CDCI) funds, administered by State Alcohol and Drug Programs, make up the bulk of funding for this budget unit. The federal Justice Assistance Grant, an Edward Byrne Memorial Fund based program, is residual only from a prior year's grant and is unavailable to this program any longer due to continuing federal cuts to the program. Changes to federal Medicaid regulations have impacted Medi-Cal Targeted Case Management claiming for eligible program services, and these revenues will no longer be available to support the program.

Allocated staffing for this budget unit consists of 2.0 FTE positions and the adopted Adult Drug Court program budget for FY 2008-09 is \$238,654.

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 adopted budget for FY 2008-09 for the Title IV-E Waiver program is \$170,870.

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.

Since the program’s implementation, a majority of the costs associated with the probation component of the program have been funded by the state Substance Abuse Crime Prevention Act funding. During FY 2007-08, following 17% cuts to the primary funding for the SACPA program, the county applied for and received Offender Treatment Program (OTP) funding, which was originally established by Assembly Bill 1808 (2006) to enhance SACPA program services. OTP funding made up for the 17% decrease in SACPA funding, and made the Department’s local program whole, though OTP requires a 25% local match for participation.

The Governor included funding for both SACPA and OTP in his FY 2008-09 budget with a 10% reduction. The other revenues that support this program include client fees for drug testing and Substance Abuse Testing and Treatment Accountability Act funds established under Senate Bill 223 (2001).

State funding for SACPA was static from July 2001 through June 2007. Annual increases in personnel costs for county staff positions over the past seven years have reduced funds available to support contract treatment and other support services for participants and have made it more difficult to continue to meet the mandates and intent of the underlying statute. In addition, legislation passed by Congress and signed by the President as part of the 2005 Federal Budget Reconciliation Act made a number of changes in the Federal

Medicaid program by amending statutory definitions and establishing different standards for Medicaid case management services. The legislation has eliminated the Probation Department's ability to participate in the Targeted Case Management program; therefore, Medi-Cal revenues are no longer available to this program.

With projected cuts in revenue for FY 2008-09, the Department's adopted budget is insufficient to support full staffing for this program. Without augmentation with other revenues, (and presently none exist) one of the two deputy probation officer positions assigned to the program will need to be eliminated at approximately mid-year, negatively impacting the Department's ability to provide field supervision of these felony offenders. As a result, a contribution from the County General Fund is being requested.

The staffing allocation for the SACPA program is currently 3.0 FTE positions, though one of the Deputy Probation Officer positions in the current budget would only be funded for approximately one-half of the fiscal year. The adopted budget for FY 2008-09 is \$162,516.

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 ongoing to renew funding for the program. The President's administration has expressed support for 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 2008-09.

The staffing for the PEPP program is 1.0 FTE positions and the adopted budget for FY 2008-09 is \$156,510.

Unfunded Supplemental/Restoration Funding Requests

The following supplemental budget requests were requested for funding within Probation Services:

Budget unit 235, Probation Services requested \$13,636 to cover cost of approved reclassification of Legal Office Assistant I/II position to Senior Legal Office Assistant (per Board Order D-15; April 1, 2008).

Budget unit 258, SACPA requested \$33,525 to provide partial funding for 1.0 FTE probation field supervision officer for SACPA drug offenders.

Budget unit 235, Probation Services requested the restoration of a 1.0 FTE Assistant Chief Probation Officer position in the amount of \$98,103. This position will assist in the overall administration of the Department, assist in funding/resource development, and provide primary oversight of the Department's required pre-employment background process, internal affairs investigations, and staff development/training programs.

Budget unit 235, Probation Services requested \$274,275. The Department is forced to transfer funds from trust and SB 163 "pooled funds" in FY 2008-09 in order to close the gap between existing revenue streams and the County General Fund contribution.

Trust fund transfers were intended to be used as a departmental contingency for small unanticipated revenue shortfalls, audit exceptions for specialized service programs, and to maintain a positive cash flow to the County General Fund for state and federal administrative claims/invoices which are often paid several months in arrears. The probation trust fund can not continue to be relied upon as an on-going, year-to-year revenue stream to offset the County General Fund contribution in balancing the Probation Services budget.

The unfunded request for the adopted budget is \$419,539. Currently, the General Fund is unable to accommodate these requests due to a structural deficit.

2007-08 Accomplishments

1. Implemented Team Decision Making model for making juvenile placement decisions within probation services.
2. Worked with County Information Technology toward obtaining Riverside County Probation Department's web-based juvenile and adult case management system at no additional cost to the county.
3. Completed training of staff in evidence-based Motivational Interviewing techniques.
4. Participated in coalition of northern counties to implement the use of validated risk/needs assessment and case planning instruments in juvenile and adult services.
5. Mitigated need for placing of additional youth in foster/residential care after unanticipated closing of local residential group home.

2008-09 Objectives

1. To complete installation of departmental HUMJAMS case management system (acquired from Riverside County Probation Department).
2. To complete implementation of validated juvenile and adult risk/needs assessment and case plan tools.
3. To explore/develop potential funding mechanisms in order to sustain program and service delivery levels.
4. To complete consolidation of probation adult and juvenile services divisions.



Juvenile Detention Services

Doug Rasines, Chief Probation Officer

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$1,087,438	\$1,186,452	\$1,087,555	\$1,155,754	1,155,754	\$68,199
Charges for Services	85,911	78,140	38,415	235,749	235,749	197,334
Other Revenues	175,280	68,995	39,875	73,045	73,045	33,170
General Fund Support	1,108,184	1,159,839	1,354,470	1,363,257	1,320,663	(33,807)
Total Revenues	\$2,456,813	\$2,493,426	\$2,520,315	\$2,827,805	\$2,785,211	\$264,896
Expenditures						
Salaries & Benefits	\$1,949,640	\$2,004,429	\$2,001,719	\$2,266,290	\$2,242,310	\$240,591
Supplies & Services	495,407	475,583	502,787	539,464	520,850	18,063
Other Charges	11,766	13,414	15,809	20,051	20,051	4,242
Fixed Assets	0	0	0	2,000	2,000	2,000
Total Expenditures	\$2,456,813	\$2,493,426	\$2,520,315	\$2,827,805	\$2,785,211	\$264,896
Staffing						
Allocated Positions	36.90	36.90	44.90	44.90	44.90	0.00
Temporary (FTE)	5.48	5.54	4.40	5.38	5.38	0.98
Total Staffing	42.38	42.44	49.30	50.28	50.28	0.98

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, Sections 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.

Juvenile Detention Services contains budget units 234 Juvenile Hall and 254 Regional Facility

Major Budget Changes

FY 2008-09 will bring a ten percent reduction in Juvenile Probation and Camps Funding (JPCF) due to the state's multi-billion dollar deficit.

In order to offset increases in salary and benefits and Information Service charges, the General Fund contribution was increased.

Fixed asset purchases include replacement of a security system for Juvenile Hall.

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.

Continuation funding for JPCF is included in the Governor's current FY 2008-09 state budget proposal at a 10% cut level. This State General Fund allocation is derived through case planning and case management activities performed by correctional officer staff in both the Juvenile Hall and Regional Facility. This revenue has been applied to budget unit 234 to support mandated services at the Juvenile hall.

As the result of the State Department of Juvenile Justice (DJJ) realignment shifting lower risk juvenile offenders from state to local jurisdiction, the state, through Senate Bill 81,

appropriated Youthful Offender Block Grants (YOBG) to counties to provide funding for programs and services to serve this population in lieu of commitment to DJJ. The bulk of these funds are used to support the Regional Facility New Horizons program in budget unit 254. A portion of this grant funding is also used to help support the capacity for intensive supervision and transition services in Probation Services, budget unit 235, for those minors re-entering community care after completion of the New Horizons program.

Humboldt County is fortunate to have the Northern California Regional Facility as a secure local treatment option for the type of juvenile offender targeted in the aforementioned DJJ reform initiative. It is anticipated that other counties may be more significantly affected by this shift in offender population, and in turn, may be more likely to consider using the Regional Facility as a treatment option. As such, the Department is attempting to contract with outside counties for a total of four “reserved beds” at the Regional Facility. This will allow the Department to better manage fiscal risk and provide a stable funding source to offset local operational and treatment costs.

Senate Bill 81 also included \$100 million statewide for local juvenile facilities construction. This may be the last opportunity for many years to come to obtain 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. A recently completed Juvenile Hall Needs Assessment indicates that it would be prudent for the county to make every reasonable

effort to leverage funding to replace/expand the existing juvenile hall. Significant issues remain, however, around the construction match requirement and long-term staffing costs associated with facility expansion.

As part of a county-wide effort to address recruitment and retention, the county Personnel Department recommended, and the Board of Supervisors approved, the reclassification of the Juvenile Corrections Officer (JCO) class to a Juvenile Corrections Officer I/II and Senior Juvenile Corrections Officer class. A total of 4.0 FTE positions were reclassified. These changes in job class affect staff working in both the Juvenile Hall and Regional Facility.

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 in the Juvenile Hall sleeping rooms still needs to be completed while the replacement of deteriorated sleeping room toilet fixtures is nearly complete. The Department has worked closely with Public Works in preparing design and cost estimates for the required window retrofit. A proposal to fund these projects was recommended and approved by the Board of Supervisors.

The staffing allocation for Juvenile Hall is currently 24.4 FTE positions. This will be reduced to 20.4 FTE positions once recruitment is completed for the 4.0 FTE reclassified positions. The total adopted budget for FY 2008-09 is \$1,604,529.

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 totals 20.5 and will be reduced to 16.5 FTE positions. The adopted budget for FY 2008-09 for the Regional Facility is \$1,180,682.

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. Juvenile Hall is a mandated county service. Therefore, the Department requested \$69,545 for the restoration of General Fund contributions to support the Juvenile Hall.

In FY 2007-08 a portion of the General Fund contribution was restored, with the expectation that the other half of funding be restored in FY 2008-09.

In addition, the Probation Department requested \$6,895 for the projected salary and benefit increase associated with reclassification. On February 26, 2008 the Board of Supervisors adopted Adenda Item # D-11. This agenda item deleted the class of Juvenile Corrections Officer, adopted the class of Juvenile Corrections Officer I/II and adopted a new classification of Sr. Juvenile Corrections Officer. Once recruitment and hiring occurs corresponding Juvenile Corrections Officer II will be disallocated.

The unfunded request for the supplemental budget totals \$76,440. These requests are warranted, unfortunately the General Fund is unable to fund these requests due to a structural deficit.

2007-08 Accomplishments

1. Served at least seven out-of-county commitments by New Horizons through March 21, 2008.
2. Met required child supervision staffing level in both juvenile facilities in spite of a 20% full-time staff vacancy rate.
3. Collaborated with many family service providers in bringing additional services into both facilities.

2008-09 Objectives

1. To contract with outside counties for up to four reserved beds in the Northern California Regional Facility New Horizons program.
2. To continue keeping the Juvenile Hall average daily population at or below the Corrections Standards Authority Rated Capacity of 26.
3. To have a staff vacancy rate of 15% or less on average throughout the year.
4. To reduce the number of job related injuries resulting workers' compensation claims.





1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Departmental Revenues						
Attributable to Department	\$9,703,461	\$9,206,371	\$10,043,111	\$9,930,498	\$9,930,498	(\$112,613)
General Fund Support	10,620,480	13,498,900	15,215,192	17,790,786	15,329,543	114,351
Grand Total Revenues	\$20,323,941	\$22,705,271	\$25,258,303	\$27,721,284	\$25,260,041	\$1,738
Expenditures						
Salaries & Benefits	\$15,934,555	\$16,828,392	\$18,761,958	\$21,091,399	\$19,040,472	\$278,514
Supplies & Services	3,954,221	4,828,930	5,996,057	6,126,153	5,715,837	(280,220)
Other Charges	199,811	284,769	312,651	472,532	472,532	159,881
Fixed Assets	235,354	763,180	434,185	194,200	194,200	(239,985)
Expense Transfer	0	0	(246,548)	(163,000)	(163,000)	83,548
Total Expenditures	\$20,323,941	\$22,705,271	\$25,258,303	\$27,721,284	\$25,260,041	\$1,738
Departmental Staffing	266.33	270.12	281.83	295.35	278.35	(3.48)

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

Sheriff's Operations

- 1100 221 Sheriff
- 1100 222 Cal-MMET
- 1100 229 Boat Safety
- 1100 228 Cal-MMET

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 unit has been incorporated into budget unit 221 beginning in FY 2006-07:

- 1100 226 Off Highway Vehicle-Beach Patrol

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. Have three unfunded deputy sheriff positions funded in order to achieve a minimum Deputy Sheriff staffing

level at the Garberville Station to allow twenty-four hour/day patrol coverage, seven days a week.

2. Add two new Deputy Sheriff positions to the Office to achieve a better staffing level at the Hoopa station that serves the northeastern portion of the County.
3. Complete the equipping of patrol vehicle fleet with wireless mobile data terminals, which enhance Countywide field patrol deputy capabilities and reduce emergency communications dispatcher's workload.
4. Replace the computer based Correctional Management System, Records Management System and Computer Aided Dispatch system with a single vendor integrated, user friendly and up to date efficient system.

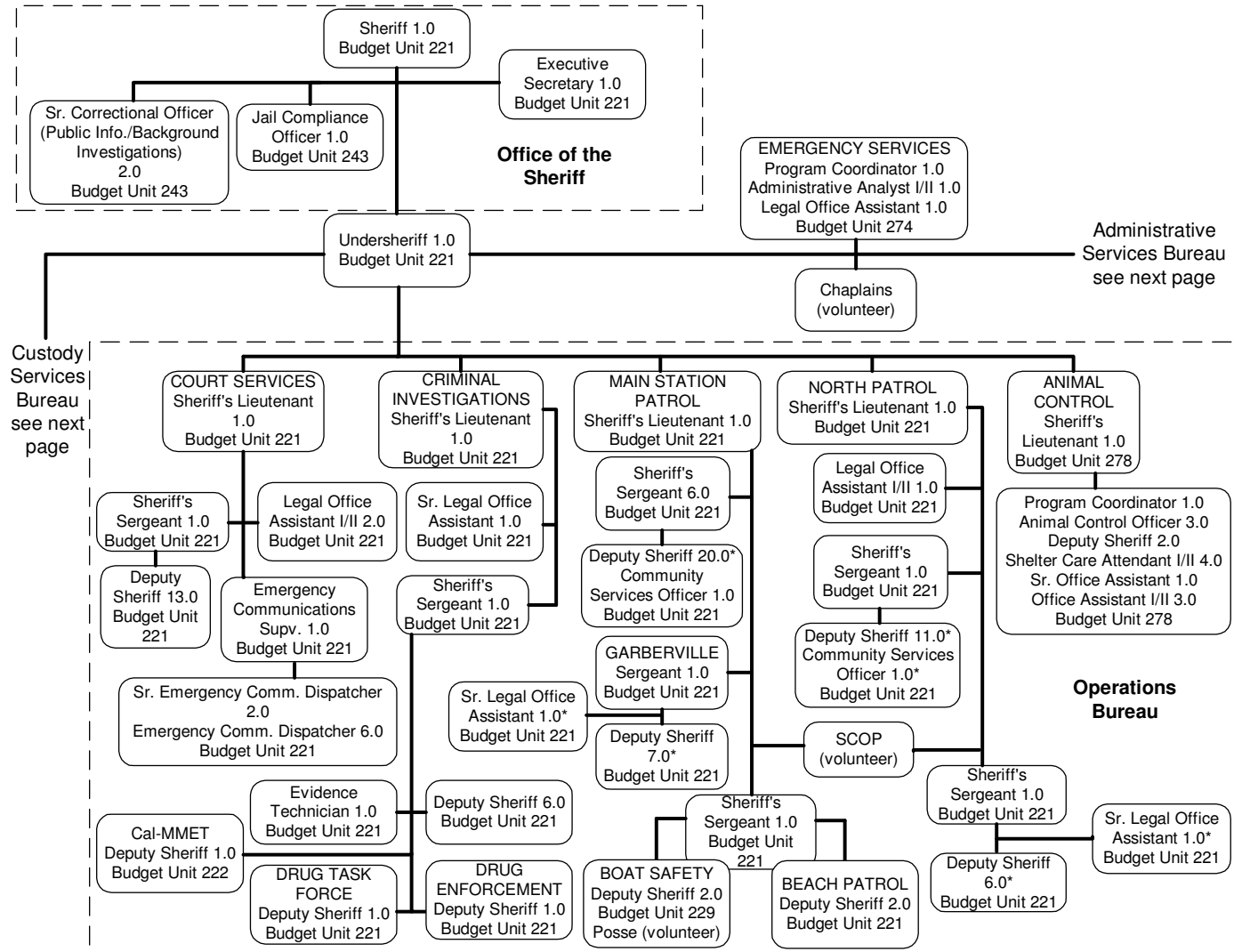
- 5. Return civilian clerical staff to the Hoopa station to provide better community interaction and support that would allow citizens in those areas to conduct routine business during the normal work week without having to drive to Eureka.
- 6. Have the four currently unfunded correctional officer positions funded in order to further help reduce staff overtime and to allow the Department to expand the Sheriff's Work Alternative Program (SWAP) program and institute a Sheriff's Parole Program, which will control in-custody jail population numbers.

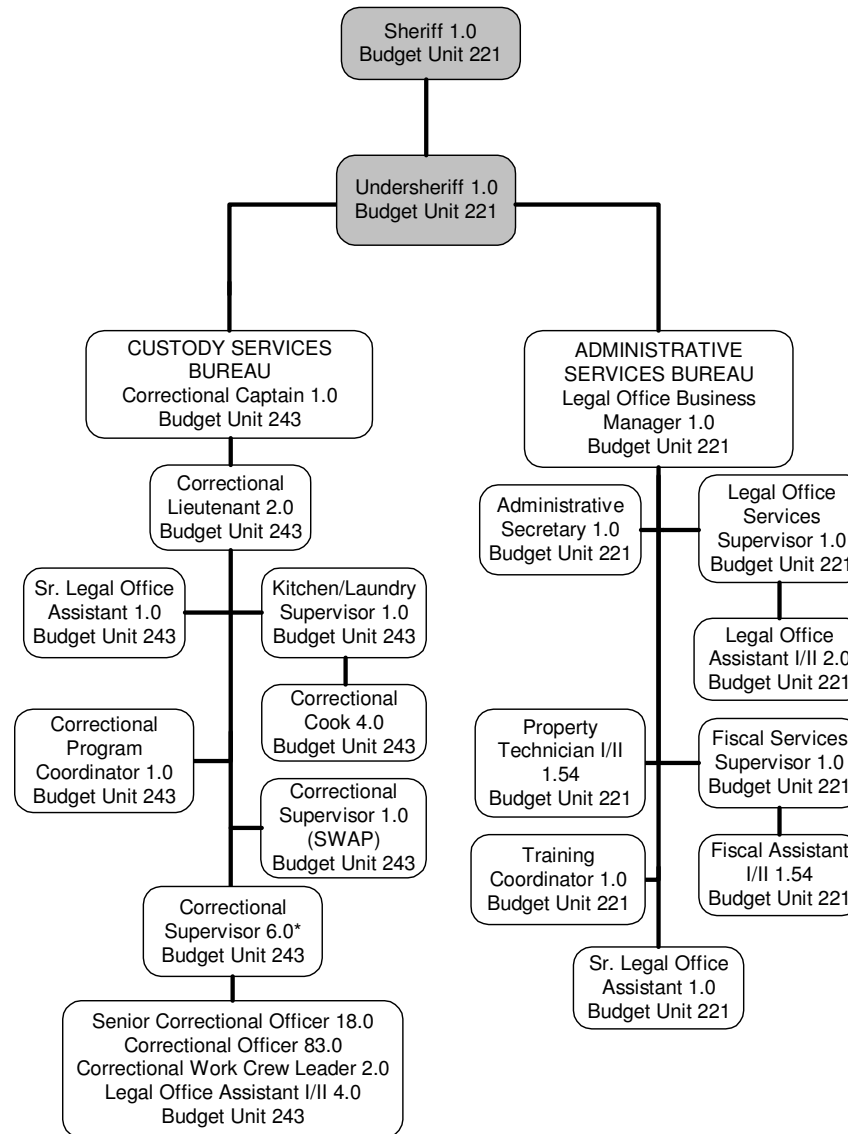
Performance Measures

1. <i>Description of Performance Measure:</i> Number of documented reports handled as mail in reports verses handled in person.				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
8.5%	9.3%	3.2%	8.0%	3.5%
<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 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
88%	81%	81.4%	85%	82%
<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 civil processes of the court. The measure shows how successful the Office is in meeting its mandate and handling the amount of processes presented with our current staffing level.				
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 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
2,639	2,564	2,374	3,300	2,500
<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 repressing crime by interdicting violators and repressing criminal activity through enforcement efforts.				

<p>4. <i>Description of Performance Measure:</i> Inmates booked into Correctional Facility and the Average Daily Population (ADP) of the Correctional Facility.</p>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
Bookings: 9,489	9,550	10,261	10,200	10,300
ADP: 359	377	318	353	362
<p><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 facility capacity, which also allows for more accurate prediction of food, inmate household, and medical costs.</p>				
<p>5. <i>Description of Performance Measure:</i> Average number of persons on our Sheriff's Work Alternative Program and hours of labor provided</p>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
Total Hrs: 63,448	53,291	58,440	60,000	60,000
Avg. Enrolled; 350	330	300	330	360
<p><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 in the work alternative program that otherwise would be in custody and impacting available bed space. This measure also shows the number of productive work hours these persons provide to governmental and non-profit community agencies as well as the County and Sheriff's Office.</p>				
<p>6. <i>Description of Performance Measure:</i> Percentage of sheltered animals (dogs and cats) either adopted, reunited with owners or to rescue groups.</p>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
Dogs: N/A	78%	81%	90%	92%
Cats: N/A	51%	53%	56%	58%
<p><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 other animal rescue groups to secure homes for stray animals brought to our shelter.</p>				

Organization Chart:





1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Licenses & Permits	\$203,039	\$311,818	\$349,340	\$270,000	\$270,000	(\$41,818)
Fines, Forfeits & Penalties	49,715	50,960	51,969	45,000	45,000	(5,960)
Other Govt'l Agencies	11,859	0	0	0	0	0
Charges for Services	197,434	203,917	206,216	197,343	197,343	(6,574)
Other Revenues	74,785	249	10,078	100	100	(149)
General Fund Support	375,424	438,926	499,937	841,976	737,140	298,214
Total Revenues	\$912,256	\$1,005,870	\$1,117,540	\$1,354,419	\$1,249,583	\$243,713
Expenditures						
Salaries & Benefits	\$698,775	\$741,633	\$819,903	\$998,897	\$904,511	\$162,878
Supplies & Services	208,254	238,423	253,971	268,904	258,454	20,031
Other Charges	5,227	24,580	24,409	46,618	46,618	22,038
Fixed Assets	0	1,235	19,257	40,000	40,000	38,765
Total Expenditures	\$912,256	\$1,005,870	\$1,117,540	\$1,354,419	\$1,249,583	\$243,713
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Allocated Positions	14.00	15.00	15.00	16.00	15.00	0.00
Temporary (FTE)	0.10	0.50	1.00	0.50	0.50	0.00
Total Staffing	14.10	15.50	16.00	16.50	15.50	0.00

Purpose

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

Major Budget Changes

FY 2008-09 revenue is anticipated to increase by nine percent. This includes an increase in fees received from Animal Licenses and an increase in the General Fund contribution to offset salary and benefits, utility costs and Information Service charges.

Fixed asset purchases include animal transport cages for new motor pool vehicles.

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 2,400 animals were brought into this shelter during the 2007 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

Animal Control submitted two supplemental funding requests. The first request, for \$47,041, was for an Animal Control Officer to assist the existing three officers 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.

The second request, for \$44,086, was for overtime and extra-help costs, due to a lack of staff and the jurisdictional expanse the limited number of Animal Control officers cover. This amount could be reduced if funding was appropriated for an additional Animal Control Officer.

There is no doubt that these requests are warranted. However, given the tight budget in the General Fund for FY 2008-09, these requests were not funded.

2007-08 Accomplishments

1. Increased licensing by an additional 2,798 dog licenses.
2. Increased the percentage of cats either sent to rescue organizations or placed by adoption.
3. Expanded shelter volunteer program to 72 active volunteers.

4. Worked with local animal welfare organizations and the Humboldt Area Foundation/Freeman Trust to maximize the spay/neutering of domestic dogs and cats.
5. Expanded community education about responsible pet ownership.

2008-09 Objectives

1. To increase public education on responsible pet ownership.
2. To increase public awareness and public education at schools and community events on the benefits of spaying and neutering.
3. To increase the number of adoptions and reunited dogs and cats with owners.
4. To continue to increase licensing compliance.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$2,413,632	2,256,292	2,499,494	\$2,892,692	\$2,892,692	\$393,198
Charges for Services	813,681	795,745	944,180	740,190	740,190	(203,990)
Other Revenues	319,934	12,000	20,017	20,500	20,500	483
General Fund Support	5,229,441	6,121,159	7,173,845	8,011,795	7,111,905	(61,940)
Total Revenues	\$8,776,688	\$9,185,196	\$10,637,536	\$11,665,177	\$10,765,287	\$127,751
Expenditures						
Salaries & Benefits	\$6,953,355	\$7,191,711	\$7,771,293	\$8,543,387	\$7,763,797	(\$7,496)
Supplies & Services	1,767,633	1,868,085	2,739,989	2,973,724	2,853,424	113,435
Other Charges	45,287	73,288	79,181	113,866	113,866	34,685
Fixed Assets	10,412	52,112	47,073	34,200	34,200	(12,873)
Total Expenditures	\$8,776,688	\$9,185,196	\$10,637,536	\$11,665,177	\$10,765,287	\$127,751
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Allocated Positions	127.00	127.00	127.00	129.00	127.00	0.00
Temporary (FTE)	0.89	1.38	5.00	5.77	5.77	0.77
Total Staffing	127.89	128.38	132.00	134.77	132.77	0.77

Purpose

The Custody Services Division 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

FY 2008-09 revenue is estimated to increase by eleven percent as a result of the Mentally Ill Offender Crime Reduction (MIOCR) grant award of \$630,000. Other revenue increases include California Department of Transportation (Caltrans) Inmate Work Program and DNA Testing.

FY 2008-09 expenditure increases include salary and benefits adjustments, however it is estimated that overtime hours will be reduced due to fewer vacancies, therefore showing a reduction in salary and benefits costs. Other expenditure increases include utility costs, facility maintenance, Correctional Officer Standards Training (COST) and Information Service charges.

Fixed asset purchases include a laundry dryer and eighteen security cameras. The security cameras were submitted as a supplemental request and are recommended for funding. The cameras can be found at various locations throughout the Correctional Facility that are broken and need to be replaced. These cameras are very important to the safety and security of

both the inmates and staff. For fiscal reasons the replacement of much of this equipment has been postponed as long as is practically possible but these non-working cameras need to be replaced as soon as possible.

Program Discussion

This budget funds the Division that staffs and operates the County's 411-bed Correctional Facility (Jail) and manages and operates the Sheriff's Work Alternate Programs (SWAP), which allows qualified individuals to do community service work rather than be incarcerated. This Division 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. SWAP also cuts firewood and provides it to the Humboldt Senior Resource Center for sale, to senior citizens. Under contract, this Division 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.

Over the last couple of years the department has experienced significant correctional officer staff vacancies within this Division, which have caused overtime expenditures to steadily increase. However, due to the continuous recruitment process and streamlining of the background check process; the department's ability to fill vacant positions has improved. The Division is projecting that staff vacancies will drop from approximately 25 percent to under 10 percent. The filling of these vacancies should enable the Division to reduce the overtime costs in FY 2008-09 compared to overtime in FY 2007-08.

The Custody Services budget also continues to carry vacant positions for which funding was lost during past years of budget cuts. For FY 2008-09, 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.

Unfunded Supplemental/Restoration Funding Request

Custody Services submitted three supplemental requests, totaling \$828,948. The first request, for \$57,704, would add a

Correctional Work Crew Leader to assist in the backlog of requests for inmate work crews to complete maintenance related projects, allow for preventative maintenance necessary to keep the facility in a proper working condition and from deferring maintenance.

The second request, for \$42,470, would allocate a Legal Office Assistant to the SWAP program. This position would also eliminate the need for extra help staff that is currently used to cover the workload. The allocation will provide consistency and eliminate the need to retrain that is necessary with extra help staff.

In order to submit a budget that meets the target level, the Department had to reduce overtime and food costs. The fourth request, for \$728,774, was for actual overtime and food. Overtime costs are expected to decline in FY 2008-09 as more Correctional Officers are hired and complete training. However, significant vacancies still exist.

Food costs are expected to continue to rise with the Department having little control. Conservative projections would require this line item be increased from the initial request amount of \$542,000 to this more reasonable supplemental level of \$632,000.

These requests are warranted and need consideration in future budget years. However, given other priorities in the General Fund for FY 2008-09, these requests were not funded.

2007-08 Accomplishments

1. Worked with the Personnel Department to streamline the hiring process for entry level Correctional Officers, thus reducing the number of vacant positions.
2. Completed the 2006-2008 Biennial Inspection cycle conducted by the Corrections Standards Authority.
3. Provided firewood to low income senior and disabled citizens through the Surplus Firewood Disposal Program with firewood supplied by the Sheriff's Work Alternative Program.
4. Began hiring extra help Correctional Officers to help temporarily fill vacant positions.
5. Met mandated annual training requirements set by the State Standards and Training for Corrections program (STC) for all qualifying Correctional staff.

2008-09 Objectives

1. To continue to look for better ways to recruit and retain Correctional staff.
2. To provide mandated annual training for all Correctional staff under the Correctional Standards Authority's (CSA) Standards and Training for Corrections program.
3. To address maintenance issues which come with an aging facility and act on maintenance issues that have been artificially deferred over the past few years due to fiscal restraints.
4. To update and recondition staff work areas.
5. To purchase a new twenty plus seating capacity mid range jail transport bus.
6. To reduce staffing vacancies to under 10%.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't'l Agencies	\$467,072	\$458,241	\$472,897	\$189,734	\$189,734	(\$283,163)
Charges for Services	0	0		0	0	0
Other Revenues	17,635	12,121	28,000	9,685	9,685	(18,315)
General Fund Support	(124,107)	267,054	40,735	191,536	186,255	145,520
Total Revenues	\$360,600	\$737,416	\$541,632	\$390,955	\$385,674	(\$155,958)
Expenditures						
Salaries & Benefits	\$125,822	\$122,341	\$187,095	\$211,222	\$205,941	\$18,846
Supplies & Services	70,464	153,335	92,429	41,480	41,480	(50,949)
Other Charges	5,843	2,739	3,638	18,253	18,253	14,615
Fixed Assets	158,471	459,001	258,470	120,000	120,000	(138,470)
Total Expenditures	\$360,600	\$737,416	\$541,632	\$390,955	\$385,674	(\$155,958)
Staffing						
Allocated Positions	2.00	3.00	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	3.00	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

FY 2008-09 adopted budget includes estimated increases in Homeland Security grant funds. The General Fund contribution has been adjusted for salary and benefits increases, utilities, and Information Service charges.

Expenditure increases include utility costs and Information Service charges.

Fixed asset purchase includes a Telephone Emergency Notification System (TENS) or more commonly referred to by the brand name Reverse 911.

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. In addition, local government has received new responsibilities, along with a new stream of money. Budget 213 is entirely funded with Homeland Security grants.

State Aid for Civil Defense is the major revenue line item for budget unit 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 2008 grant 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. The adopted budget for FY 2008-09 is \$125,000.

1100-274 Office of Emergency Services

This budget unit is for the operation of the Office of Emergency Services (OES). A civilian Emergency Services Program Coordinator and a civilian Administrative Analyst, 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 2008-2009 are adopted at \$265,955.

2007-08 Accomplishments

1. Made significant progress in the completion of the County Tsunami Contingency Plan. Installed signs, identified evacuation areas and routes, tested tsunami warning system.
2. Began revision of County Dam Break Contingency.
3. Arranged two local sessions of a free two-day federal Emergency Management Agency Terrorism/Weapons of Mass Destruction incident course for 64 local first-responders from over 25 agencies.
4. Arranged for state OES-sponsored Incident Command System course for Emergency Operations Center (EOC) personnel to be conducted in FY 2008-09.
5. Coordinated County declaration of local emergency and requests for state and federal assistance for the Martins Ferry Bridge closure.

2008-09 Objectives

1. To complete the Operational Area Tsunami Contingency Plan and related tsunami preparedness activities.
2. To initiate National Incident Management System ICS300 & ICS400 training for selected personnel.
3. To incorporate required NIMS-related changes into the County Emergency Operations Plan.
4. To substantially complete a major revision of the County Dam Break Contingency Plan.
5. To identify additional EOC representatives and provide them with appropriate training including formal classes and exercises.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Licenses & Permits	\$10,376	\$11,810	\$14,684	\$12,000	\$12,000	(\$2,684)
Other Gov't Agencies	3,797,904	3,703,237	4,150,460	4,208,654	4,208,654	58,194
Charges for Services	953,896	1,050,748	1,116,261	1,136,600	1,136,600	20,339
Other Revenues	297,852	339,232	179,515	208,000	208,000	28,485
General Fund Support	5,214,369	6,671,763	7,500,675	8,745,479	7,294,243	(206,432)
Total Revenues	\$10,274,397	\$11,776,790	\$12,961,595	\$14,310,733	\$12,859,497	(\$102,098)
Expenditures						
Salaries & Benefits	\$8,156,603	\$8,772,707	\$9,983,667	\$11,337,893	\$10,166,223	\$182,556
Supplies & Services	1,907,869	2,569,087	2,909,668	2,842,045	2,562,479	(347,189)
Other Charges	143,454	184,163	205,423	293,795	293,795	88,372
Fixed Assets	66,471	250,833	109,385	0	0	(109,385)
Expense Transfer	0	0	(246,548)	(163,000)	(163,000)	83,548
Total Expenditures	\$10,274,397	\$11,776,790	\$12,961,595	\$14,310,733	\$12,859,497	(\$102,098)
<hr/>						
Allocated Positions	119.08	118.08	122.08	129.08	126.08	4.00
Temporary (FTE)	3.26	5.66	8.75	12.00	1.00	(7.75)
Total Staffing	122.34	123.74	130.83	141.08	127.08	(3.75)

Purpose

California Constitution, Article 11, Section 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 Sections 7 and 7.6 give the Sheriff the authority to perform his duty and to designate a deputy.

Particular to this unit, Government Code Sections 26600, 26602, 26603 and 26611, mandate 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 four Sheriff's Office Operations Bureau budget units: Sheriff's main budget unit 221, Cal-MMET budget unit 222, Drug Enforcement unit 228, and Boat Safety budget unit 229.

Major Budget Changes

FY 2008-09 will bring a state mandated ten percent reduction in Cal-MMET funding and a suspension in Byrne Funding. In addition, the department will lose \$120,000 donation from the Blue Lake Rancheria for FY 2008-09, and Proposition 172

funds will be lower than last year's budget due to a slowing in the economy.

Expenditures continue to increase and are offset by an increase in the General Fund contribution. Expenditure increases include salary and benefits adjustments, utility costs, and Information Service charges. In addition, the Cal-MMET budget unit 222 was not included in the adopted FY 2007-08 budget. Therefore, Cal-MMET represents \$218,000 in growth alone.

Program Discussion

Sheriff's Operations include several necessary and important functions: the Administration Division, which includes records, property, technical services, training, and administrative services; the Operations Division which includes patrol, special operations, boating safety, beach patrol, search and rescue, volunteer forces – Sheriff's Explorers Post, Sheriff's Citizens On Patrol and the Sheriff's Posse; and the Criminal Investigation Division which includes investigations, Crime Analysis Unit, Drug Enforcement Unit and Forensic Services.

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 2008-2009, the adopted budget totals \$12,066,249.

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 twelve percent, 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. Sheriff's staff has worked to reduce the number of vacancies, however hiring and training is a lengthy process that will continue to impact overtime and extra help in FY 2008-09.

Other issues of concern include the present conditions of older facilities, the Department's ability to communicate with remote stations, and the continued holding open of authorized vacant but unfunded positions. Again the target budget did not allow for the department to address these areas of concern and most of the operating expenses will be difficult to hold within the target amounts. For FY 2008-09, three Deputy Sheriff positions, one Senior Legal Office Assistant, and one Community Services Officer are still allocated but unfunded. Supplemental requests include the filling of these positions to bring the department back to a reasonable staffing level.

1100-222 Cal-MMET

This budget unit 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 use. The adopted FY 2008-09 budget reflects an anticipated minimum 10% reduction in state funds. The department has not received actual amounts from the state and could potentially suffer further reductions.

The total adopted budget for FY 2008-09 is \$378,946.

1100-228 Drug Enforcement Unit

This unit was re-established mid year FY 2007-08 due to increased funding received from both the state and federal governments to enhance efforts into conducting year round investigations of major illegal commercial marijuana growing operations.

Traditionally the unit has been funded with differing amounts from the Byrne Fund, the Drug Enforcement Agency and the U.S. Forest Service allowing the Sheriff to carry out law enforcement obligations in this area at no expense in County General Fund dollars. The Drug Enforcement Unit enables the Sheriff's Office to conduct complicated investigations without removing Deputies from their other duties in minimally staffed patrol, outstation and resident posts. Additionally these

Deputies are a resource to other staff during times of emergency, such as natural or man-made disasters and civil disorder.

The Sheriff has received notice that Byrne Funding for FY 2008-09 will be suspended. This will result in the elimination of funding for the assigned Deputy Sheriff. At the same time the Drug Enforcement Agency and U.S. Forest Service have increased their funding. The funding received however is restricted in use and will limit the scope of the program.

The adopted budget for FY 2008-09 is \$218,000.

1100-229 Boat Safety

This budget unit 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 was 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, which has resulted in a General Fund contribution of 39% of total expenditures.

The total adopted budget is \$196,313.

Unfunded Supplemental/Restoration Funding Requests

The first request, in the amount of \$192,077, 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, for \$52,536, would reinstate funding for a Community Services Officer. This position has also been held unfunded since earlier budget shortfalls. This position would be assigned to the McKinleyville Substation to provide a wider variety of services to the north area.

The third request, in the amount of \$51,081, would allocate a new Emergency Communications Dispatcher. The position would bring our current staff to an acceptable minimum

staffing level. The dispatch center operates seven days a week, 24 hours a day handling all emergency calls for all the unincorporated areas. Current staffing levels do not allow a desired two dispatchers on each shift.

The fourth request was to allocate 2.0 FTE Deputy Sheriff I/II positions. These positions would be assigned to the Northern Humboldt area, allowing coverage during routine shortages and reducing overtime costs. The cost for two additional Deputy Sheriff positions would be \$129,150.

The last request is for \$1,365,411 was for overtime, extra help and transportation costs. To submit a budget that meets the net target, the department reduced the estimated actuals. Extra help costs will continue to be in line with previous years due to the fact that the majority of extra help staff work airport security, and courts - they do not backfill regular, vacant positions. It is anticipated that overtime hours will decrease as more of the recently filled positions progress through training. However, training is a lengthy process that not all candidates successfully complete. Position allocations are at minimum levels, so even when all positions are filled and training is complete, there is not sufficient staff for coverage during illness, vacations and other time off. While the number of extra help hours may decrease, hourly rates continue to increase.

Vehicle operating costs continue to increase as the cost of fuel rises. The geographical size of the County and the nature of patrol work, does not allow the Sheriff to effectively control costs in this line item.

The total for all supplemental requests for FY 2008-09 was \$1,790,255. There is no doubt that these requests are needed. However, given the situation in the General Fund for FY 2008-09, these requests were not included in the adopted budget.

2007-08 Accomplishments

1. Reduced Deputy Sheriff vacancies from approximately 12% to about 3%.
2. Received salary adjustments to help address recruitment and retention issues.
3. Implemented a Sexual Assault Felony Enforcement program in cooperation with several other northern California region Sheriff's Offices through a grant-funded program.
4. Reduced the number of mail in reports by about sixty percent.
5. Added civilian clerical positions to our Main Station and Garberville Station.
6. Installed new wireless mobile data terminals in about twenty patrol vehicles.

2008-09 Objectives

1. To increase the number of deputies at the Hoopa and Garberville stations.
2. To hold a series of community meetings throughout the County to improve Sheriff's Office/Community dialogue and improve understanding of community needs.
3. To continue to improve recruitment efforts and retain valuable staff members.
4. To improve outreach efforts for citizen volunteers with our various volunteer organizations.
5. To develop a stronger full-time public safety presence in outlying communities.



Departmental Summary	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Attributable to Department	\$110,289,724	\$111,912,205	\$114,714,654	\$134,051,301	\$134,056,796	\$19,342,142
General Fund Support	3,287,743	6,148,090	8,053,355	8,298,844	8,293,349	239,994
(To)/From Non-GF Fund Balance	(1,590,794)	(2,950,872)	0	0	0	0
Total Revenues	\$111,986,673	\$115,109,423	\$122,768,009	\$142,350,145	\$142,350,145	\$19,582,136
Expenditures						
Salaries & Benefits	\$50,970,207	\$51,680,649	\$47,963,642	\$61,205,925	\$61,205,925	\$13,242,283
Supplies & Services	36,766,003	34,004,053	34,638,595	46,130,048	46,130,048	11,491,453
Other Charges	37,244,416	35,993,809	35,310,888	43,443,305	43,443,305	8,132,417
Fixed Assets	1,071,245	438,526	502,772	679,591	679,591	176,819
Expense Transfer	(14,065,198)	(7,007,615)	(1,057,721)	(9,108,724)	(9,108,724)	(8,051,003)
Total Expenditures	\$111,986,673	\$115,109,423	\$117,358,175	\$142,350,145	\$142,350,145	\$24,991,970
Total Staffing	989.05	1,094.76	1,106.02	1,121.70	1,121.70	15.68

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 480 Integrated Waste Management
- 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 449 Pathways Project
- 1175 452 Alcohol & Other Drugs Prevention
- 1175 470 Comprehensive AIDS Resource
- 1175 488 Family Violence Prevention

Health & Human Services

- 1100 490 Inmate/Indigent Medical Services

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 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
- 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

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

Health & Human Services Summary

Phillip Crandall, Health & Human Services Director

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 2008-09 budget, the following goals and outcomes are provided:

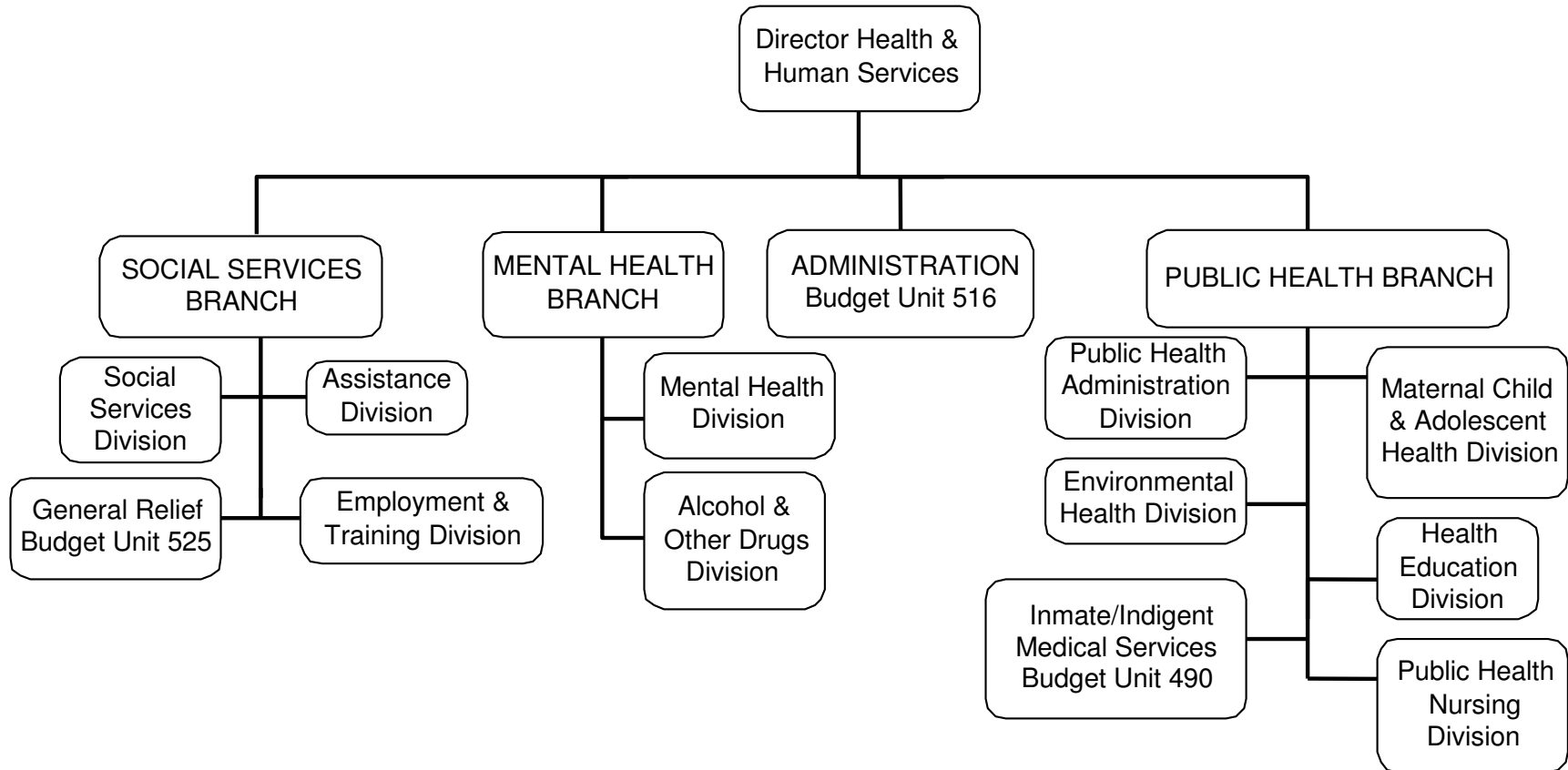
- 1. To design a plan to improve medical and dental access, mental health services access and treatment for all children and youth.
- 2. To design and implement Integrated services model for Incapacitated General Assistance population across Mental Health/Social Services Branches.
- 3. To design and 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 Actual</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Projected</i>
N/A	10%	30%	50%
<i>Describe why this measure is important and/or what it tells us about the performance of this budget unit:</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 childrens 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.			

<p>2. <i>Description of Performance Measure:</i> Percentage of adults and older adults with serious mental health issues identified who have a comprehensive multi-service assessment and treatment plan developed and monitored.</p>			
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Projected</i>
N/A	25%	50%	90%
<p><i>Describe why this measure is important and/or what it tells us about the performance of this budget unit:</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.</p>			
<p>3. <i>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.</p>			
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimate</i>	<i>FY 2008-09 Projected</i>
29%	10%	40%	75%
<p><i>Describe why this measure is important and/or what it tells us about the performance of this budget unit:</i> 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.</p>			

Operating Divisions Organization Chart:



1160 - Dept. of Health Human Services Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$0	\$100,000	\$0	\$0	\$0	(\$100,000)
Charges for Services	906,087	1,018,206	1,038,911	1,222,954	1,222,954	204,748
Other Revenues	40,000	10,000		0	0	(10,000)
(To)/From Non-GF Fund Balance	0	0	(1)	0	0	0
Total Revenues	\$946,087	\$1,128,206	\$1,038,910	\$1,222,954	\$1,222,954	\$94,748
Expenditures						
Salaries & Benefits	\$ 1,073,408	\$ 1,328,761	\$ 1,300,873	\$1,545,734	\$1,545,734	\$ 216,973
Supplies & Services	629,397	641,316	612,125	665,084	665,084	23,768
Other Charges	68,564	62,155	50,999	102,316	102,316	40,161
Expense Transfer	(825,282)	(904,026)	(925,087)	(1,090,180)	(1,090,180)	(186,154)
Total Expenditures	\$946,087	\$1,128,206	\$1,038,910	\$1,222,954	\$1,222,954	\$94,748
Staffing						
Allocated Positions	27.00	29.00	29.00	29.00	29.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	27.00	29.00	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

Aside from a small increase in rental for office space, the only changes adopted in this budget unit for FY 2008-09 are the general increases in salaries and benefits and information technology charges applicable across all County departments. These costs are covered by charges and transfers to other DHHS budgets.

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. In October 2007, Governor Arnold Schwarzenegger signed Assembly Bill 315 introduced by Assemblywoman Patty Berg, making DHHS a permanent agency.

Under the concept “Working Together for a Healthy Community,” DHHS is committed to working in coordination with public and private providers to:

1. Improve administrative functioning;
2. Improve service coordination and access to improve individual, family, and community functioning;
3. Promote, develop, and maintain a continuum of services that encourage prevention and early intervention activities; and
4. Link these activities to more intensive services.

The adopted FY 2008-09 budget for DHHS Administration totals \$1,222,954, an increase of \$117,216 over FY 2007-08.

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.

2007-08 Accomplishments

1. Developed the Trends Report, a statistical presentation of DHHS accomplishments, and presented to members of the public and agency staff.
2. Increased integration among Social Services, Mental Health, and Public Health branches through on-going reorganization efforts.

3. Directed the Social Services branch partnership with Redwood Coast Action Agency (RCAA) and City of Eureka to draft a viable strategy to continue services at the Multiple Assistance Center (MAC)

2008-09 Objectives

1. To continue to develop and implement strategies for increased integration within DHHS to ensure higher service levels to the community.

2. To continue to look for ways to increase cooperation with community partners to reach underserved populations.
3. To continue to implement initiatives and training programs to increase cultural competency within the agency.
4. To continue to develop the Trends Report to provide data to stakeholders on service levels provided in the community.

1180 - Alcohol & Other Drugs Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Fines, Forfeits & Penalties	\$772,981	\$755,654	\$569,232	\$619,538	\$619,538	\$50,306
Other Govt'l Agencies	2,022,653	1,913,061	2,126,746	2,377,592	2,377,592	250,846
Charges for Services	327,667	280,370	263,944	288,387	288,387	24,443
Other Revenues	7,558	2,855	122,937	203,366	203,366	80,429
(To)/From Non-GF Fund Balance	27,540	21,121	(43,549)	0	0	43,549
Total Revenues	\$3,158,399	\$2,973,061	\$3,039,310	\$3,488,883	\$3,488,883	\$449,573
Expenditures						
Salaries & Benefits	\$1,341,193	\$1,326,272	\$1,381,497	\$1,729,218	\$1,729,218	\$347,721
Supplies & Services	1,407,121	1,331,537	1,103,209	1,327,971	1,327,971	224,762
Other Charges	438,500	367,618	554,604	524,995	524,995	(29,609)
Fixed Assets	5,000	0	0	0	0	0
Expense Transfer	(33,415)	(52,366)	0	(93,301)	(93,301)	(93,301)
Total Expenditures	\$3,158,399	\$2,973,061	\$3,039,310	\$3,488,883	\$3,488,883	\$449,573
<hr/>						
Allocated Positions	33.25	33.45	33.45	33.45	33.45	0.00
Temporary (FTE)	0.41	0.00	0.10	0.50	0.50	0.40
Total Staffing	33.66	33.45	33.55	33.95	33.95	0.40

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 (budget unit 425), Substance Abuse and Crime Prevention Act (budget unit 429), and Healthy Moms (budget unit 431).

Major Budget Changes

Completion of a revenue transfer from Public Health will reduce AODP anticipated revenues for FY 2008-09. This loss will be partially offset by a new interdepartmental revenue transfer.

On the expenditure side, the adopted budget includes increased costs for employee salaries and benefits and expense transfers, offset by decreases to certain contract services.

Program Discussion

Within the Alcohol & Other Drugs 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.

1180-425 Adult and Adolescent Alcohol & Other Drug Treatment Program

The purpose of the Adult and Adolescent Alcohol & Other Drug Treatment Program 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 the program 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 to provide the most effective means to meet these goals and objectives.

Some services provided directly by program 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.

The Adult and Adolescent Alcohol & Other Drug Treatment Program is funded through a variety of sources including: federal Substance Abuse Prevention and Treatment funds, the State general fund, Stratham and Seymour funds, and Drug Medi-Cal funds. The State Department of Alcohol and Drug Programs receives quarterly reports and an annual cost report on the utilization of these funds.

State budget reductions in Drug Medi-Cal rates, State general fund allocations, and Substance Abuse Prevention and Treatment block grant funds have impacted the program budget for FY 2008-09. Proposed full staffing would include 18.70 FTE permanent staff positions. As a result of these budget reductions, 3.0 FTE will be held vacant in FY 2008-09. The total adopted budget for FY 2008-09 is \$2,185,543, a decrease of \$108,621, or 4.7%, 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 SACPA and referred to the program by the courts or the California Department of Corrections.

The SACPA budget unit 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 & Human Services as the lead agency in administering the collaboration with law enforcement to fulfill this voter mandate.

Due to State budget reductions, allocation of SACPA funds to Humboldt County is expected to be reduced by 10% in FY 2008-09. Projected roll-over funds from SACPA trust have been included in the adopted budget. Proposed staffing includes 3.0 FTE permanent staff positions. The total adopted budget is \$606,767, an increase of \$6,723 from FY 2007-08.

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, Sections 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.

State budget reductions in Drug Medi-Cal rates and perinatal State general fund allocation have impacted the Healthy Moms Program budget for FY 2008-09. Proposed full staffing would include 11.75 FTE permanent staff and 0.50 FTE extra help

positions. As a result of these budget reductions, 1.60 FTE will be held vacant in FY 2008-09. Healthy Moms Program intends to maximize state and federal reimbursement for direct client services. The total adopted budget for Healthy Moms for FY 2008-09 is \$696,573, an increase of \$38,509 from the prior fiscal year.

2007-08 Accomplishments

1. Improved utilization of co-occurring treatment for adult consumers.
2. Included a second Probation Officer in SACPA unit resulting in increased supervision of SACPA clients.
3. Implemented client survey for all AODP clients.

2008-09 Objectives

1. To develop same day assessment capacity utilizing Network for the Improvement of Addiction Treatment model.
2. To expand capacity of AODP treatment program by creating a formal co-occurring treatment program.
3. To train Mental Health Clinicians in AODP assessment and documentation.
4. To utilize outcome and client demographic information for improved service delivery.

1190 - Employment Training Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Use of Money & Property	\$0	\$0	\$4,614	\$0	\$0	\$0
Other Gov't Agencies	2,514,220	2,584,118	2,510,831	3,182,700	3,182,700	598,582
Charges for Services	0	0	6,168	0	0	0
Other Revenues	9,604	2,198	1,200	1,000	1,000	(1,198)
(To)/From Non-GF Fund Balance	(74,131)	(4,243)	25,819	0	0	4,243
Total Revenues	\$2,449,693	\$2,582,073	\$2,548,632	\$3,183,700	\$3,183,700	\$601,627
Expenditures						
Salaries & Benefits	\$1,415,729	\$1,473,890	\$1,553,312	\$1,734,496	\$1,734,496	\$260,606
Supplies & Services	280,164	262,759	219,124	334,045	334,045	71,286
Other Charges	1,802,660	1,916,560	1,822,072	2,549,959	2,549,959	633,399
Fixed Assets	22,663	22,721	7,361	32,200	32,200	9,479
Expense Transfer	(1,071,523)	(1,093,857)	(1,053,237)	(1,467,000)	(1,467,000)	(373,143)
Total Expenditures	\$2,449,693	\$2,582,073	\$2,548,632	\$3,183,700	\$3,183,700	(\$814,102)
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Allocated Positions	25.00	25.00	25.00	25.00	25.00	0.00
Temporary (FTE)	0.00	2.00	0.00	2.00	2.00	0.00
Total Staffing	25.00	27.00	25.00	27.00	27.00	0.00

Purpose

The Employment and Training Division (ETD) is the Humboldt County Program Operator for Workforce Investment Act (WIA) Adult and Dislocated Worker programs. In addition, the Division is actively involved with the WIA Rapid Response program coordinated by the County's Economic Development Division of Community Development Services. ETD also provides services to CalWORKs Welfare to Work (WtW) participants referred for specific CalWORKs activities, works with Cal-Learn participants to ensure that they complete high school, and through the Food Stamp Employment and Training (FSET) program provides training to food stamp recipients.

The purpose of ETD's provision of WIA, CalWORKs, Cal-Learn and FSET services is to promote an increase in the employment, job retention, earnings, and occupational skills of participants. This, in turn, improves the quality of the workforce, reduces welfare dependency, and improves the productivity and competitiveness of Humboldt County.

Major Budget Changes

There is a budgeted increase in Salary and Benefits of approximately 10% due to general salary and benefit increases.

A slight decrease in revenue from Other Governmental Agencies is budgeted due to decreased State funding of the WIA program.

The budgeted decrease in Other Charges and Fixed Assets are a direct correlation to the decreased State funding of WIA.

Program Discussion

ETD includes six budget units: Multi-Project (#582), Supplemental Displaced Worker (#584), Rapid Response (#586), Adult Programs (#589), Dislocated Worker Program (#590), and Employment & Training Staff (#597).

1190-597 Employment and Training Division Staff

This is the primary budget unit for the Employment & Training Division. It includes all staffing costs associated with provision of WIA Core, Intensive and Training services as well as CalWORKs, Cal-Learn and Food Stamp Employment & Training (FSET) services.

Staff provide Core services through the county's one-stop system at The Job Market including labor market information, initial assessment of skill levels, job search and placement assistance, WIA program information, eligibility guidelines and next-step guidance. Intensive services include vocational case management, comprehensive assessments, vocational counseling, career planning, development of individual service strategies identifying employment goals, achievement objectives and services that are necessary for participants to achieve their goals. Training Services are delivered through Individual Training Accounts that are set up for participants who have an approved training plan. Participant progress

during training and subsequent job placement/retention is monitored by staff. Participant training costs are reflected in budget units corresponding with the participant's eligibility, i.e., 582, 584, 589 or 590.

CalWORKs-funded services provided by ETD staff include Supervised Job Search activities and job development, placement and case management for On-The-Job Training. These activities help clients meet participation requirements and obtain unsubsidized employment. Cal-Learn-funded case management offered by ETD staff augments assistance provided through the CalWORKs component serving pregnant and parenting participants 19 years of age or younger who have not graduated high school.

Food Stamp Employment & Training (FSET) provides funding for services that include Job Search workshops for Food Stamp and General Relief recipients.

The total adopted budget for FY 2008-09 is \$800,000, an increase of \$68,900 from FY 2007-08. Program year 2007-08 FTE equaled 25. The same staffing level is expected in 2008-09

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. It also supports the ETD portion of the county-wide One Stop System, which supports several job market sites throughout the County, and

the Disability Navigator Program, which assists disabled persons to access One-Stop Services or any other employment-related services. The FY 2008-09 budget reflects \$60,000 of new funding in Other Charges for an out of school youth service grant. These services provide out of school youth with assistance to return to school or find employment.

The total adopted budget for FY 2008-09 is \$486,000, a decrease of \$60,876 from FY 2007-08.

1190-584 Supplemental Dislocated Worker

The Supplemental Dislocated Worker program provides comprehensive assessment, employment plan development, job search assistance, case management, 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. In January 2008 the county secured a \$982,800 grant, \$882,800 of which are programmatic funds earmarked for timber related layoffs to be expended between Jan 2008 and June 2009.

The total adopted budget for FY 2008-09 is \$890,000, an increase of \$185,500.

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 2008-09 is \$103,200 a decrease of \$133,800 from FY 2007-08. This is a result of a consistent reduction in yearly Rapid Response funding.

1190-589 Adult Programs

Adult Program Services include comprehensive assessment, employment plan development, job search assistance, case management, training referrals/support, and supportive services for adults who have barriers to employment.

The total adopted budget for FY 2008-09 is \$498,500, a decrease of \$44,500 from FY 2007-08, due to anticipated decreases in the federal allocation.

1190-590 Dislocated Worker Programs

Dislocated Worker Programs provide comprehensive assessment, employment plan development, job search assistance, case management, training referrals/support, and supportive services to people who have lost their jobs due to companies closing or downsizing.

The total adopted budget for FY 2008-09 is \$406,000, a decrease of \$64,800 due to continuing reductions in federally allocated funding.

2007-08 Accomplishments

1. Enrolled over 300 clients in various programs.
2. Achieved 83% entered employment rate for clients exiting program.
3. Retained clients in employment for at least a year after exit at a 95% rate
4. Received an average quarterly earnings of \$14,000 after training for Clients.

Employment & Training Division

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5. Achieved a credential attainment rate of 62% for those clients exiting training.

2008-09 Objectives

1. To integrate non-WIA foster youth programs and services into the full scope of WIA Youth programs.

2. To provide re-employment services to the maximum number of adult and dislocated workers.
3. To formally announce the availability of Business Services at The Job Market.



1175 - Public Health Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Licenses & Permits	\$188,688	\$224,433	\$204,117	\$234,418	\$234,418	\$30,301
Other Govt'l Agencies	499,305	461,177	831,423	1,002,357	1,002,357	170,934
Charges for Services	1,406,559	1,671,000	1,502,215	1,691,088	1,691,088	188,873
Other Revenues	33,884	4,196	58,948	59,000	59,000	52
General Fund Contribution	0	0	1,728	1,728	1,728	0
(To)/From Non-GF Fund Balance	132,913	118,515	8,947	0	0	(8,947)
Total Revenues	\$2,261,349	\$2,479,320	\$2,607,379	\$2,988,591	\$2,988,591	\$381,212
Expenditures						
Salaries & Benefits	\$1,741,167	\$1,851,931	\$631,453	\$794,005	\$794,005	\$162,552
Supplies & Services	531,832	566,317	502,712	586,081	586,081	83,369
Other Charges	1,274,612	1,465,471	1,466,695	1,608,505	1,608,505	141,810
Fixed Assets	6,954	1,319	6,519	0	0	(6,519)
Expense Transfer	(1,293,216)	(1,405,718)	0	0	0	0
Total Expenditures	\$2,261,349	\$2,479,320	\$2,607,379	\$2,988,591	\$2,988,591	\$381,212
Staffing						
Allocated Positions	33.00	34.00	34.00	33.00	33.00	(1.00)
Temporary (FTE)	0.16	0.00	0.63	0.40	0.40	(0.23)
Total Staffing	33.16	34.00	34.63	33.40	33.40	(1.23)

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.

This narrative includes discussion of funding and operations of five Environmental Health budget units: Environmental Health (budget unit 406), Hazardous Materials Program (budget unit 411), Local Agency Enforcement (budget unit 430), Local Oversight Program (budget unit 432), and Environmental Health Land Use (budget unit 486).

Major Budget Changes

The adopted budget includes increased costs for employee salaries and benefits. This is largely offset by decreases in supplies and services, particularly computer software for the Land Use program's permit tracking system which was a one-time cost in FY 2007-08.

One Office Assistant position is recommended to move from the Environmental Health budget to Public Health Administration.

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.

Division of Environmental Health programs are organized under three operational units each managed by a Supervising Environmental Health Specialist. The program units include Hazardous Materials, Consumer Protection, and Land Use.

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 consists of several elements including food facility inspections, substandard housing investigations, environmental lead assessments, organized camps, vector control activities, jail inspections, rabies control,

household garbage complaint investigations, and monitoring of pools and spas, safe drinking water supply and recreational waters.

Staff is taking measures to contact and inspect individual water systems serving retail food facilities and state small water systems (5 to 14 service connections) for compliance with existing Health and Safety Code requirements for safe drinking water. These water systems have had limited or no oversight for many years.

The FY 2008-09 budget adopted for the Consumer Protection Program is \$988,886, an increase of \$73,844 from its prior year adopted level of \$915,042.

1175-411 Hazardous Materials Program

Within the Hazardous Materials Unit is the state Certified Unified Program Agency (CUPA) for Humboldt County, including incorporated cities within the County. 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.

Assembly Bill 1130, which went into effect January 1, 2008, authorizes the Hazardous Materials Program to implement the Aboveground Petroleum Storage Act (APSA). A grant funded by the California Environmental Protection Agency provides \$111,194 to support this program from January 1, 2008 through December 31, 2009.

The adopted FY 2008-09 budget for Hazardous Materials programs is \$655,925, an increase of \$1,178 from the FY 2007-08 adopted budget of \$654,747.

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 local planning agencies, the California Integrated Waste Management Board, Humboldt Waste Management Authority, the incorporated cities, 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

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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 FY 2008-09 budget proposal for the Local Enforcement Agency program is \$415,850, an increase of \$11,658 from the prior year level of \$404,192.

1175-432 Local Oversight Program

The purpose of the Local Oversight Program (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 adopted FY 2008-09 budget for the Local Oversight Program is \$364,064, an increase of \$37,108 from the FY 2007-08 adopted budget of \$326,956.

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 Services Department's Planning Division, and construction projects referred by the Building Inspection Division in regards to liquid waste and drinking water supply. The program coordinates with the North Coast Regional Water Quality Control Board for proposed projects with large on-site waste water disposal quantities. The program also reviews and approves the design and construction of new on-site sewage disposal systems and repairs to sites 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.

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The adopted FY 2008-09 budget for the Land Use program is \$563,866, an increase of \$7,352 from the prior year level of \$556,514.

2007-08 Accomplishments

1. Responded to 728 service requests in calendar year 2007. 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 zoning, lead paint, pools and recreational health, and unpermitted dwellings.
2. Revised inspections procedures and inspection report and trained inspectors for inspection under the new California Retail Food Code. The law, inspection report and inspection guidelines place emphasis on factors that lead to food borne illness and unsafe food.
3. Closed a restaurant in Arcata operating without a permit and prepared an enforcement case against the operator for the District Attorney's Office
4. Processed 956 projects for the calendar year 2007, including 105 business license applications, 350 building permit referrals, 210 planning referrals, 173 on-site sewage disposal permit applications, 47 monitoring wells, and 71 water well permits.

5. Conducted an environmental assessment for a reported child elevated blood lead level case.
6. Coordinated and completed Public Health Branch Strategic Plan for Healthy Communities and Active Living. The project was funded through a \$30,000 grant from The California Endowment.
7. Reviewed, provided comments, and worked with Community Development Services to identify policies supporting Public Health goals in the General Plan Update.
8. Completed a contract to pass Waste Tire Amnesty grant funding through to Humboldt Waste Management Authority for implementation.

2008-09 Objectives

1. To implement the contract integrated web-based permit processing database between DHHS Environmental Health Division, Community Development Services Department, and Public Works Land Use Division.
2. To continue work on Built Environment and Healthy Communities Action and Active Living Plan through possible agreement with Community Development Services for project review and policy implementation.
3. To complete the Health Impact Assessment for the General Plan Update Alternatives.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Revenues	\$677,689	\$895,749	\$785,214	\$700,000	\$700,000	(\$85,214)
General Fund Support	1,649,121	1,293,110	1,810,722	2,172,719	2,172,719	361,997
Total Revenues	\$2,326,810	\$2,188,858	\$2,595,936	\$2,872,719	\$2,872,719	\$276,783
Expenditures						
Other Charges	\$2,326,810	\$2,188,858	\$2,595,936	\$2,872,719	\$2,872,719	\$276,783
Total Expenditures	\$2,326,810	\$2,188,858	\$2,595,936	\$2,872,719	\$2,872,719	\$276,783
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Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

The General Relief (GR) program is mandated under Welfare and Institutions Code section 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 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 County General Fund provides 75.6% of the funding for the GR program. The remaining 24.4% of annual operating expenses comes 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 2008-09 is \$2,172,719, which is the same as FY 2007-08.

In November 2006, the County added a Transportation Assistance Program which has successfully provided relocation services for several indigent individuals and/or families who

Security Income – State Supplemental Payment claims. Other recovery methods include intercepting state tax returns and placing liens on real property.

Program Discussion

In 1931, with increasing poverty and unemployment brought on by the Depression, the State 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 may have been eligible for GR or other government assistance. The Board of Supervisors established maximum monthly GR allowances of \$303 for individuals and \$405 for couples in February 2001.

2007-08 Accomplishments

1. Launched a new General Relief year round shelter through Alcohol and Drug Care Service.
2. Created a cross-branch GR program to meet the physical and mental health needs of the GR recipients with the Mental Health Branch and Public Health.
3. Rewrote the GR resolution that was approved by the Board of Supervisors.

4. Successfully relocated 111 participants with family, friends, or new jobs through the Transportation Assistance Program.

2008-09 Goals

1. To fully implement GR Vendor/Voucher program in an effort to move from a cash system to a system that meets the needs of our clients.
2. To Continue on-going Transportation Assistance Program (TAP) presentations to the community in order to foster partnerships at various levels.



1175 - Public Health Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Fines, Forfeits & Penalties	\$3,582	\$0	\$0	\$0	\$0	\$0
Other Gov't Agencies	3,224,024	2,106,835	1,489,128	1,980,171	1,980,171	491,043
Charges for Services	205,454	533,040	708,456	717,819	717,819	9,363
Other Revenues	145,989	186,959	174,287	206,180	206,180	31,893
(To)/From Non-GF Fund Balance	(1,437,199)	(62,494)	(233,622)	0	0	233,622
Total Revenues	\$2,141,850	\$2,764,339	\$2,138,248	\$2,904,170	\$2,904,170	\$765,922
Expenditures						
Salaries & Benefits	\$895,377	\$1,158,744	\$541,003	\$940,345	\$940,345	\$399,342
Supplies & Services	1,015,483	1,264,649	670,031	776,664	776,664	106,633
Other Charges	158,532	1,047,341	925,919	1,187,161	1,187,161	261,242
Fixed Assets	72,458	11,936	5,217	0	0	(5,217)
Expense Transfer	0	(718,331)	(3,921)	0	0	3,921
Total Expenditures	\$2,141,850	\$2,764,339	\$2,138,248	\$2,904,170	\$2,904,170	\$765,922
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Allocated Positions	32.90	33.90	34.40	36.40	36.40	2.00
Temporary (FTE)	0.00	0.40	0.53	0.40	0.40	(0.13)
Total Staffing	32.90	34.30	34.93	36.80	36.80	1.87

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 13 Health Education budget units: AIDS Information & Education (budget unit 402), Childhood Lead Program (budget unit 407), Tobacco Education Program (budget unit 412), Public Health Education (budget unit 414), Nutrition Network (budget unit 433), Project LEAN (budget unit 436), Early Intervention Program (budget unit 437), HIV Street Outreach (budget unit 442), High-Risk Prevention Case Management (budget unit 447), Bridge Project (budget unit 448), Alcohol & Other Drug Prevention (budget unit 452), Comprehensive AIDS Resources Emergency & Housing Opportunities for People With AIDS (budget unit 470), and Family Violence Prevention (budget unit 488).

Major Budget Changes

The major increase in the adopted budget is for increased salary and benefit costs. Although two new positions (a Mental Health Clinician and a Health Education Specialist) are added with this budget, the cost of those positions is largely offset by holding other positions vacant.

While expense transfers are also increasing, this is offset by a decrease in professional services for the Northcoast Regional Network and decreased supplies due to the loss of funding for two programs.

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 moved into a new facility in FY 2007-08.

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 and provides the administrative oversight for all Health Education grant programs.

This budget unit funds the Generalist Program promoting prevention activities. Specific focus areas include but are not limited to: injury prevention, emergency preparedness, cultural competency, and health literacy.

The adopted FY 2008-09 budget for Health Education is \$1,226,617, an increase of \$110,757 from its prior year level of \$1,115,860.

1175-402 AIDS Information & Education

The AIDS Information & Prevention program seeks to increase awareness regarding HIV disease and to motivate 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.

Funding for this program is from a State of California Department of Public Health Office of AIDS grant. The total adopted FY 2008-09 budget for the AIDS Information and Prevention program is \$37,467, an increase of \$2,567 from its prior year level of \$34,900.

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 FY 2008-09 budget for the Childhood Lead Program is \$58,264, a decrease of \$3,957 from its prior year level of \$62,221.

1175-412 Tobacco Education Program (TEP)

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 work group Tobacco Education Network.

The total FY 2008-09 budget for the Tobacco Education Program is \$180,324, an increase of \$30,324 from its prior year level of \$150,000. The State Tobacco allocation, at \$150,000, has remained flat for over ten years.

1175-433 Northcoast Regional Network for a Healthy California

The Northcoast Regional Network for a Healthy California (formerly known as the 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 promotion, 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.

The 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 FY 2008-09 budget for Network is \$512,000. This represents a zero increase from its prior year level.

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 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.

The budget for the Project LEAN program for FY 2008-09 is \$20,795, a decrease of \$20,264 from its prior year level of \$41,059.

1175-437 Early Intervention Program

The purpose of the Early Intervention Program (EIP) 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 Public Health Office of AIDS grant. The total adopted FY 2008-09 budget for EIP is \$146,071, an increase of \$36,653 from its prior year level of \$109,418.

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 FY 2008-09 budget for the Street Outreach HIV Program is \$71,777, a decrease of \$130 from its prior year level of \$71,907.

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 adopted FY 2008-09 budget for the High Risk Prevention Case Management program is \$90,000, an increase of \$15,603 from its prior year level of \$74,397.

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 FY 2008-09 budget for the Bridge Project is \$60,156, a decrease of \$3,997 from its prior year level of \$64,153.

1175-449 Pathways Project

The Pathways Project reduces HIV transmission by providing counseling services specifically for people who are living with HIV as well as mental health and/or substance abuse issues.

This is a new program established through a grant from the California Department of Public Health Office of AIDS. The total FY 2008-09 budget is \$45,000.

1175-451 Safe and Drug Free Schools

The Safe and Drug Free Schools program was funded through a five-year grant that ended on December 31, 2007, as anticipated. This program fostered a safe and drug free learning environment that supported achievement for youth by preventing the use of alcohol, tobacco and other drugs and violence in and around schools. In Fiscal Year 2008-09, the State has moved the program to the schools. After the grant funding ended, Health Education staff continued to be funded by the Alcohol and Other Drug Prevention program (budget unit 452).

1175-452 Alcohol and Other Drug 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 FY 2008-09 budget for the AOD program is \$196,955, a decrease of \$87,370 from its prior year level of \$284,325.

1175-453 Binge Drinking Reduction

The Binge Drinking Reduction program was funded through a State grant that ended on September 30, 2007, as anticipated. The State did not offer a continuing or new grant for funding the program. After the grant funding ended, Health Education staff continued to be funded by the Alcohol and Other Drug Prevention program (budget unit 452).

1175-470 Comprehensive AIDS Resources Emergency Act and Program: Housing Opportunities for People with AIDS Act

The Comprehensive AIDS Resources Emergency Act and Program: Housing Opportunities for People with AIDS Act (CARE-HOPWA) program is responsible for assessing the needs of people living with HIV, and assuring that services are provided.

Health Education

Phillip Crandall, Health & Human Services Director

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.

The goal of the HOPWA program is to prevent homelessness among people living with HIV/AIDS in Humboldt and Del Norte counties.

Together, these programs provide HIV care and treatment services for people living with HIV 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 FY 2008-09 budget for the CARE/HOPWA program is \$152,819, an increase \$1,046 from its prior year level of \$151,773.

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 provides training, coordination, education and other services to CalWorks/HumWORKS staff and clients; promotes, supports

and improves 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 and continues to promote domestic violence prevention activities throughout the county.

The total FY 2008-2009 budget for the Family Violence Prevention Program is \$153,925, an increase of \$14,567 from its prior year level of \$139,358.

2007-08 Accomplishments

1. Integrated Health Education and Maternal, Child and Adolescent Health Divisions successfully into new Community Wellness Center at 908 7th Street, Eureka.
2. Participated in the planning and implementation of the Meth Awareness Campaign in conjunction with DHHS Administration and the Mental Health Branch Alcohol and Other Drug Prevention Program, creating print and broadcast public service announcements addressing methamphetamine. The initiative has received public support in the form of donations to publicize the effort.
3. Expanded Worksite Wellness activities in DHHS, throughout the County organization, and with local businesses and organizations. The Take Action physical fitness program had increased numbers of participating organizations and individuals over previous years.

4. Increased local visibility and services from Regional Network for a Healthy California, formerly known as the Nutrition Network. This includes increased numbers of local trainings, increased on-site retail activities in Humboldt County stores and Humboldt County participation in the statewide “Champion Mom” nutrition awareness campaign.
5. Offered Project ALERT, evidence-based primary prevention focusing on alcohol and drug prevention, at 17 school sites in rural Humboldt County.
6. Responded to greatly increased consumer advisory activity in lead prevention, warning the public of lead found in items like candy and toys. Staff issued 18 news releases representing 65 different products. This compares to an annual average of 5 releases and 6 products. Staff also provided local response to State recall of over 50 cases of vinyl lunchboxes containing lead.

7. Administered 297 HIV tests to people at high risk for HIV through the North Coast AIDS Project staff on the mobile outreach van.

2008-09 Objectives

1. To participate in DHHS Client and Cultural Competency initiatives and to improve outreach services to the Spanish-speaking community.
2. To continue to integrate the Health Education Division with other programs as part of the Community Wellness Center.
3. To provide leadership with Environmental Health and community partners in implementing environmental and systems change to promote nutrition and physical activity.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't Agencies	\$1,255,147	\$1,313,762	1,398,627	\$1,300,000	\$1,305,495	(\$93,132)
General Fund Support	933,751	1,163,367	862,185	1,433,429	1,427,934	565,749
Total Revenues	\$2,188,898	\$2,477,129	\$2,260,812	\$2,733,429	\$2,733,429	\$472,617
Expenditures						
Other Charges	\$2,188,898	\$2,477,129	2,260,812	\$2,733,429	\$2,733,429	472,617
Total Expenditures	\$2,188,898	\$2,477,129	\$2,260,812	\$2,733,429	\$2,733,429	\$472,617
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Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

Inmate medical services are required to be provided by the facility administrator pursuant to Section 1200, Title 15, of the California Administrative Code. The County provides those services via contract with a private firm.

Section 17000 of the California Welfare & Institutions Code mandates indigent health care. 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.

Major Budget Changes

Expenditures for this budget unit will increase per the existing inmate medical services contract. To partially offset this increase, the County Administrative Office recommended that new revenues from the tobacco settlement (the so-called Strategic Contribution Fund) be allocated to this unit. The Department of Health & Human Services (DHHS) requested an alternative, which was to allocate those new revenues to tobacco education programs in the Public Health Branch. The Board of Supervisors decided to pursue this alternative and fund tobacco education.

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 receipts to fund the Inmate/Indigent Medical Care program. Annual Tobacco Settlement revenues fluctuate slightly, but are budgeted at \$1.3 million. Beginning in calendar year 2008 and continuing through 2017, the County will also receive an additional payment from the Tobacco Settlement, known as the “Strategic Contribution Fund” (SCF).

Both DHHS-Public Health Branch and the local Cancer Society have requested that the SCF funding be used for tobacco education. It is recommended, however, that this funding be used to offset Jail and Juvenile Hall medical costs.

1175 - Public Health Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$2,545,535	\$1,945,901	\$3,593,337	\$3,494,698	\$3,494,698	(\$98,639)
Charges for Services	178,993	485,893	602,820	450,182	450,182	(152,638)
Other Revenues	27,205	152,736	148,300	26,000	26,000	(122,300)
(To)/From Non-GF Fund Balance	312,006	478,948	(771,697)	0	0	771,697
Total Revenues	\$3,063,739	\$3,063,478	\$3,572,759	\$3,970,880	\$3,970,880	\$398,121
Expenditures						
Salaries & Benefits	\$2,185,011	\$2,266,583	\$571,268	\$712,614	\$712,614	\$141,346
Supplies & Services	1,113,579	1,056,606	1,591,836	1,639,755	1,639,755	47,919
Other Charges	1,345,580	1,485,008	1,361,653	1,647,304	1,647,304	285,651
Fixed Assets	16,103	25,529	48,002	0	0	(48,002)
Expense Transfer	(1,596,534)	(1,770,249)	0	(28,793)	(28,793)	(28,793)
Total Expenditures	\$3,063,739	\$3,063,478	\$3,572,759	\$3,970,880	\$3,970,880	(\$1,786,890)
Staffing						
Allocated Positions	46.18	45.58	45.98	46.98	46.98	1.00
Temporary (FTE)	0.00	0.33	0.73	0.22	0.22	(0.51)
Total Staffing	46.18	45.91	46.71	47.20	47.20	0.49

Purpose

Maternal, Child, and Adolescent Health (MCAH) Programs are prevention and early intervention-based, prioritized according to documented target population needs. Presently funded programs address children's oral health, injury prevention, perinatal substance use, newborn risk assessment, child death review, youth safe driving and others. Statutory authority comes from Title 17 of the California Health and Safety Code.

Oversight and supervision of the activities of budget unit 413, Children's Health, is provided by the MCAH Division, but discussion of that budget is included in the Public Health Administration narrative.

This narrative includes discussion on funding and operation of five Maternal Health budget units: Women, Infants, and Children (budget unit 415), Child Health & Disability Prevention (budget unit 418), Maternal Child & Adolescent Health (budget unit 420), Maternal Health Personnel Program (budget unit 460), and California Children's Services (budget unit 493).

Major Budget Changes

Salary and benefit costs are increasing both to compensate for employee raises and to provide for a new Nutrition Aide position. These increases are then reflected in increased charges for expense transfers in the "other charges" category.

These increases are offset by a lack of proposed fixed asset purchases and by decreases in supplies and services, most notably for the Medical Therapy Unit.

Program Discussion

Services in this budget grouping include general perinatal, infant, child and adolescent public health activities and services. Community health status assessment, assuring the provision of health services to vulnerable populations, and policy development related to the health and well-being of women, infants and children are core functions of MCAH. MCAH programs include activities to address children's oral health, child and youth injury prevention, youth safe driving and child passenger safety, as well as child and infant death review.

1175-415 Women, Infants and Children

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. 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 2008-09 budget for the WIC program is \$880,852. This includes funds received through the Social

Services Branch for collaborative support staff and associated costs for CalWORKs clients in the amount of \$19,712. An augmentation of \$85,000 was made available to the local program from federal WIC funds in March 2008, acknowledging high caseload levels.

1175-418 Child Health & Disability Prevention

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 conducts 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 require 25% be funded by Social Services. The total adopted FY 2008-09 budget for CHDP is \$721,894 an increase of \$2,788 from its prior year level of \$719,106.

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 and the WIC Program. 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. Funded programs include:

- Youth Safe Driving, funded by the Office of Traffic Safety
- Well Child Dental Visit Program, funded by McLean Foundation and the Dental Health Foundation

The total adopted FY 2008-09 budget for MCAH is \$701,199, an increase of \$65,442 from its prior year level of \$635,757.

1175-460 MCAH Personnel Program

The MCAH Personnel Program funds personnel costs for all of the other programs in this budget grouping except WIC. The costs are then charged back to the appropriate program.

1175-493 California Children's Services

California Children's Services (CCS) serves infants, children and youth up to age 21 who have special health care needs, or

who are at risk for disabling conditions. CCS local administration provides eligibility determination for over 900 active child clients and their families, medical case management, specialty clinic services, 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. The Medical Therapy Unit (MTU), located at Glen Paul Center, is staffed by physical and occupational therapists.

The total FY 2008-09 budget for the CCS program is \$1,666,935, a decrease of \$68,529 from its prior year level of \$1,735,464.

2007-08 Accomplishments

1. Expanded WIC Program services to McKinleyville through a partnership with the Family Resource Center, and began providing Well Child dental visits at the WIC Fortuna site.
2. Initiated use of the One-e-App web-based application system through the Children's Health Initiative partnership, to enroll children in available insurance plans and case manage those children to assure continuous insurance coverage.

3. Added an additional Public Health Nurse to the nursing staff at Child Welfare Services, expanding the scope of health services provided to children in the foster care system.
4. Relocated MCAH staff to Community Wellness Center and CCS staff to 550 I Street.

2008-09 Objectives

1. To continue integration of MCAH and Health Education programs, focusing on pedestrian and cyclist safety as well as water safety and child passenger safety.
2. To work with DHHS management team to design and implement integrated intensive services for foster children.
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.

1170 - Mental Health Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't Agencies	\$11,998,737	\$14,962,238	\$16,842,193	\$18,597,848	\$18,597,848	\$1,755,655
Charges for Services	7,090,412	11,166,170	6,401,639	12,350,401	12,350,401	5,948,762
Other Revenues	603,499	722,864	552,079	167,812	167,812	(384,267)
General Fund Contribution	43,803	43,803	325,952	325,952	325,952	0
(To)/From Non-GF Fund Balance	5,757,994	(1,381,714)	1,392,145	(54,021)	(54,021)	(1,446,166)
Total Revenues	\$25,494,445	\$25,513,361	\$25,514,008	\$31,387,992	\$31,387,992	\$5,873,984
Expenditures						
Salaries & Benefits	\$13,724,362	\$15,239,302	\$15,676,804	\$19,862,170	\$19,862,170	\$4,185,366
Supplies & Services	11,374,578	9,957,704	9,151,612	15,890,855	15,890,855	6,739,243
Other Charges	312,390	292,819	637,975	1,802,626	1,802,626	1,164,651
Fixed Assets	145,008	91,083	173,297	261,791	261,791	88,494
Expense Transfer	(61,893)	(67,547)	(125,680)	(6,429,450)	(6,429,450)	(6,303,770)
Total Expenditures	\$25,494,445	\$25,513,361	\$25,514,008	\$31,387,992	\$31,387,992	\$5,873,984
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Allocated Positions	272.70	290.20	299.20	290.20	290.20	(9.00)
Temporary (FTE)	19.86	9.60	19.60	9.60	9.60	(10.00)
Total Staffing	292.56	299.80	318.80	299.80	299.80	(19.00)

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 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 nine Mental Health Division budget units: the Mental Health Administration Unit (budget unit 424), Mental Health Jail Programs (budget unit 427), HumWORKs (budget unit 475), Mental Health Services Act (MHSA) (budget unit 477), Sempervirens/Psychiatric Emergency Services (budget unit 495), Adult Outpatient Programs (budget unit 496), Children, Youth, and Family Services (budget unit 497), Medication Support Services (budget unit 498), and Mental Health Children's Center (budget unit 507).

Major Budget Changes

The adopted expenditure budget represents growth of 4.4% from FY 2007-08. Most of this growth is in salary and benefit costs for employees, though some increases are also occurring

in information technology charges, A-87 costs, and DHHS administration charges. These increases are partially offset, however, by decreases in services, particularly managed care contracts and the elimination of services due to the discontinuation of the Street Outreach Services program.

Fixed asset expenditures adopted for FY 2008-09 include 66 replacement computers, two printers, a document imaging system, and building modifications at the Clark campus.

One area of concern for this budget is that the Mental Health Fund continues to operate in a negative fund balance position.

Program Discussion

1170-424 Mental Health Administration

The 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.

Mental Health Division

Phillip Crandall, Health & Human Services Director

- 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 non-profit agencies.

Revenues and staffing costs for all the Mental Health programs in this budget grouping 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, and Mental Health Services Act funds. The County General Fund contributes \$325,952, or 1% of the total budget. State budget impacts for FY 2007-08 include a mid-year reduction to Short-Doyle Medi-Cal reimbursement rates. This rate reduction will continue through FY 2008-09, with no cost of living adjustment. Proposed full staffing includes 290.20 FTE permanent staff and 10.20 FTE extra help positions. As a result of State budget reductions, 23.10 FTE are to be held vacant for FY 2008-09.

The adopted budget for the Administration Unit for FY 2008-09 is \$31,304,341, an increase of \$1,318,448 or 4.4% from FY 2007-08, primarily due to general salary and benefit adjustments.

1170-427 Mental Health Jail Programs

Programs within the Mental Health Jail Programs 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, the County General Fund, and grant funding.

Total adopted expenditures for Mental Health Jail Programs for FY 2008-09 are \$612,606; this amount is completely offset by costs applied to other budget units.

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.

Mental Health Division

Phillip Crandall, Health & Human Services Director

Total adopted expenditures for HumWORKs for FY 2008-09 are \$203,826; this amount is completely offset by costs applied to other budget unit.

1170-476 Street Outreach Services Homeless Program

Funding for the Street Outreach Services program was eliminated from the State budget in FY 2007-08. Individuals with mental illness who are homeless and/or incarcerated, including those individuals who are dually diagnosed, of transition age, and/or veterans who were previously served by this program continue to receive services in Mental Health Services Act programs.

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 (ROSE) for mobile access to services in rural and remote communities, and in other nontraditional settings throughout the County.
- Wellness Center (known as the Hope 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 of coordination 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 Program Expansion is a formal collaborative partnership with law enforcement to engage in cross-training and use a team approach when intervening with seriously emotionally disturbed

and/or severely mentally ill transition-age youth and adults who are homeless.

- *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.

Total adopted expenditures for FY 2008-09 are \$1,433,405, an increase of \$105,105, or 8%, from FY 2007-08. This amount is completely offset by costs applied to other budget units.

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.
- 23-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 Section 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

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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 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.

Total adopted expenditures for Sempervirens / Psychiatric Emergency Services for FY 2008-09 are \$1,022,843; this amount is completely offset by costs applied to other budget units.

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 and education; and client and 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 and care, and transitional housing placement coordination and support services.
- Client volunteer network training and oversight.
- State hospital, Institutes for Mental Disease, 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.

Total adopted expenditures for Adult Outpatient Programs for FY 2008-09 are \$1,964,559; this amount is completely offset by costs applied to other budget units.

1170-497 Mental Health - Children, Youth & Family Services

Children, Youth & Family Services (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.

Total adopted expenditures for CYFS for FY 2008-09 are \$531,894; this amount is completely offset by costs applied to other budget units.

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 and psychiatric registered nurse. Those individuals receiving outpatient medication support services are assigned to a team, which is led by the psychiatrist. The team determines which

clients 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 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 PCP's 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

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affect the Department's clients and prevent a negative outcome.

Total adopted expenditures for FY 2008-09 for Medication Support Services are \$568,580; this amount is completely offset by costs applied to other budget units.

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 and behavioral 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 or youth in protective custody, may be voluntarily placed by their families due to abuse, neglect and/or abandonment, or may be those 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 (budget unit 509). This budget unit (507) covers only the operating expense costs, insurance, and overhead costs for the Mental Health staff at the Children's Center. Total adopted expenditures for this budget unit for FY 2008-09 are \$91,737; this amount is completely offset by costs applied to other budget units.

2007-08 Accomplishments

1. Implemented adult Mentally Ill Offender Crime Reduction services, using Marin County STAR Court model.
2. Established Northern County Rural Outreach Services case manager to continue development of relationships with local resources and provide outreach to rural residents in need of mental health services.
3. Opened Wellness Center (Hope Center), located on mental health campus.

2008-09 Objectives

1. To restructure the Adult System of Care to better coordinate achievement of Department goals for service provision.
2. To evaluate strategies for access and engagement in behavioral health care models to improve timeliness of service and refine treatment protocols.
3. To utilize information regarding high cost placement options for intensive mental health services to inform expansion of MHSA program services.

1175 - Public Health Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Licenses & Permits	\$10,468	\$11,601	\$11,788	\$10,351	\$10,351	(\$1,437)
Other Gov't Agencies	5,231,077	3,526,927	4,721,822	4,676,773	4,676,773	(45,049)
Charges for Services	433,967	480,278	720,503	491,718	491,718	(228,785)
Other Revenues	24,818	(126,371)	349,649	17,000	17,000	(332,649)
General Fund Contribution	0	589,711	966,087	654,711	654,711	(311,376)
(To)/From Non-GF Fund Balance	(1,069,762)	673,843	(1,337,797)	0	0	1,337,797
Total Revenues	\$4,630,568	\$5,155,990	\$5,432,052	\$5,850,553	\$5,850,553	\$418,501
Expenditures						
Salaries & Benefits	\$2,378,068	\$2,709,836	\$2,269,219	\$2,380,978	\$2,380,978	\$111,759
Supplies & Services	1,497,138	1,431,970	1,614,892	1,784,468	1,784,468	169,576
Other Charges	1,072,504	1,471,606	1,450,776	1,570,107	1,570,107	119,331
Fixed Assets	86,104	165,210	100,198	115,000	115,000	14,802
Expense Transfer	(403,246)	(622,633)	(3,033)	0	0	3,033
Total Expenditures	\$4,630,568	\$5,155,990	\$5,432,052	\$5,850,553	\$5,850,553	\$418,501
Staffing						
Allocated Positions	45.80	51.30	51.30	52.30	52.30	1.00
Temporary (FTE)	0.00	4.70	4.90	4.45	4.45	(0.45)
Total Staffing	45.80	56.00	56.20	56.75	56.75	0.55

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.

This narrative includes discussion on funding and operation of eight Public Health Administration budget units: Public Health Administration (budget unit 400), Medi-Cal Administrative Activities and Targeted Case Management Claims Administration (MAA/TCM, budget unit 403), Emergency Medical Services (budget unit 410), Children's Health (budget unit 413), Outside Agency Support (budget unit 434), Public Health Laboratory (budget unit 435), Local Public Health Preparedness and Response (budget unit 455), and Public Health Pharmacy (budget unit 465).

Major Budget Changes

Revenues from other governmental sources are projected to decrease, primarily due to the loss of one funding source for the Children's Health Initiative which was eliminated from the State budget after the FY 2007-08 County budget was adopted. Revenues from charges are expected to be higher than the FY 2007-08 adopted budget, but decrease from the adjusted budget because of one-time revenues added to the Emergency Medical Services budget.

Expenditures will increase for salaries and benefits, as well as for information technology charges, but will decrease from the

adjusted budget, again due to the one-time costs in the Emergency Medical Services budget. One position which was formerly allocated in the Environmental Health budget is proposed to be moved to budget unit 400.

Fixed asset purchases adopted for FY 2008-09 include replacement computers and an upgrade to the telephone system at 529 I Street.

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 2008-09 budget for Public Health Administration is \$3,108,725, an increase of \$5,000 from the prior year adopted level of \$3,103,725.

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, and other participating organizations to decrease local costs for eligible services and assist in maintaining service levels. Services include case management, referrals, and program planning for Medi-Cal services.

The total adopted FY 2008-09 budget for MAA/TCM programs is \$278,375, an increase of \$27,198 from the FY 2007-08 adopted budget of \$251,177.

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 2008-09 budget for the Emergency Medical Services Program is \$266,718, an increase of \$59,885 from the prior year adopted budget of \$206,823, but a considerable decrease from the adjusted FY 2007-08 budget of \$428,888.

1175-413 Children's Health

The Children's Health Initiative (CHI) first began in August 2005 with a coalition of local agencies whose mission was to ensure that all Humboldt County children from birth through age 18 have health insurance and are able to access primary medical, dental and mental health care. The CHI coordinates coverage through Medi-Cal, Healthy Families, and a third insurance product, Cal Kids, which covers children who are not eligible for publicly funded programs.

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 that 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

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Office of Education, Humboldt Area Foundation, and Community Health Alliance of Humboldt-Del Norte.

All three branches and DHHS administration are involved in CHI and other children's health coverage and access issues. Public Health staff has been instrumental in the branding/marketing effort, as well as the management of the One-e-App program, which is a web-based application program that simplifies the health insurance enrollment process. The Social Services Branch and Women/Infants/Children (WIC) program staff have been instrumental in advising on the customization of One-e-App, as well as advising on processes to expand One-e-App to include a preliminary determination screening tool for Food Stamps and WIC.

The Children's Health budget unit, which was created in May 2007, coordinates work within the department as well as work with Coalition members, the CHI Steering Committee, the Humboldt Area Foundation, and additional CHI staff through the Community Health Alliance. Public Health staff in this budget unit is responsible for coordinating the One-e-App (online benefit application) program and for administration of the associated grant.

It is anticipated that this unit will grow and change in response to growing uncertainty at the state and federal levels in providing comprehensive health coverage for all. Currently, the unit will continue to work on outreach, enrollment, utilization and retention issues with all three programs.

The total adopted FY 2008-09 budget for the Children's Health program is \$253,402, a decrease of \$158,849 from its prior year level of \$408,551.

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 provide 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.

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- 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 are:

- To promote the health and welfare of senior citizens.
- To provide funding that supports kitchen and meal services to the elderly.
- 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 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 consisting of cities plus Humboldt and Del Norte counties.

The total adopted FY 2008-09 budget for Outside Agency Support is \$138,447, a decrease of \$7,180 from its prior year level of \$145,627.

DHHS has also requested that \$70,495 in new "Strategic Contribution Fund" tobacco revenues be added to this budget to support tobacco education programs; this is not recommended due to the need to retain revenues for the County's General Fund and to specifically cover cost increases for Jail and Juvenile Hall medical contracts.

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 influenza, enteric bacterial diseases, Bordetella, intestinal parasite infections, and rabies. Aid in the detection of blood lead in children and the Lyme Disease-causing bacterium in ticks submitted by the public.
- 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 total adopted FY 2008-09 budget for the Public Health Laboratory is \$813,326, an increase of \$125,730 from its prior year adopted budget of \$687,596.

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 2008-09 budget for the Public Health Preparedness and Response Program remains the same as FY 2007-08, \$769,467.

1175-465 Public Health Pharmacy

The Public Health Pharmacy provides 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 are sold to many local entities, including the public school systems.

The adopted FY 2008-09 budget for the Public Health Pharmacy is \$157,092, an increase of \$18,066 from its prior year level of \$139,026.

established the One-e-App as a web-based resource for eligibility determination for children's health coverage.

2007-08 Accomplishments

1. Strengthened surveillance capacity and improved planning and communication infrastructure for emergency response between public health and public/private sectors.
2. Developed a long term plan to address the need for Public Health Laboratory Director services by negotiating with Sonoma County Department of Public Health to provide these services as well as enhance the laboratory's ability to provide Public Health testing.
3. Continued to enroll uninsured children in publicly and locally funded health insurance products and

2008-09 Objectives

1. To strengthen surveillance capacity and improve planning and communication infrastructure for emergency response between public health and tribal entities.
2. To continue to enroll uninsured children in publicly and locally funded health insurance products and maintain One-e-App as the web-based resource for eligibility determination for children's health coverage.
3. To strengthen the Public Health Laboratory's capacity to provide communicable disease testing and other testing related to community health.

1175 - Public Health Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$3,028,997	\$4,730,715	\$4,401,129	\$4,859,696	\$4,859,696	\$458,567
Charges for Services	729,698	952,827	1,046,761	1,149,866	1,149,866	103,105
Other Revenues	12,528	1,058	2,915	0	0	(2,915)
(To)/From Non-GF Fund Balance	574,316	(701,422)	(24,832)	0	0	24,832
Total Revenues	\$4,345,539	\$4,983,178	\$5,425,973	\$6,009,562	\$6,009,562	\$583,589
Expenditures						
Salaries & Benefits	\$3,597,377	\$4,154,577	\$2,505,594	\$2,900,818	\$2,900,818	\$395,224
Supplies & Services	668,218	756,986	980,870	857,544	857,544	(123,326)
Other Charges	1,358,862	1,839,415	1,938,563	2,239,200	2,239,200	300,637
Fixed Assets	8,343	5,376	945	12,000	12,000	11,055
Expense Transfer	(1,287,261)	(1,773,177)	0	0	0	0
Total Expenditures	\$4,345,539	\$4,983,178	\$5,425,973	\$6,009,562	\$6,009,562	\$583,589
<hr/>						
Allocated Positions	66.20	68.40	68.40	70.40	70.40	2.00
Temporary (FTE)	0.25	0.20	0.20	0.20	0.20	0.00
Total Staffing	66.45	68.60	68.60	70.60	70.60	2.00

Purpose

Public Health Nursing provides prevention and intervention health services to the community, including Skilled Professional Medical Personnel (SPMP) level case management, disease surveillance, home visits, and immunizations.

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 Adults (#417), Clinic Services (#422), and the Immunization Program (#428).

Major Budget Changes

The Public Health Nursing budget is estimated to increase by just over one percent, largely as a result of increases to salaries and benefits for employees, as well as the addition of two new Nurse positions. These increases are partially offset by a number of small decreases in supplies and services.

Fixed asset purchases include an exam table for the Clinic Services budget unit and a freezer for the Immunization Program.

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, and HIV testing and counseling.

1175-404 Adolescent Family Life Program

The Adolescent Family Life Program (AFLP) is provided by a contract with the California Department of Public Health, Maternal Child and Adolescent Health Branch. The goals of the program are 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. AFLP case management can be provided to the age of 21 years if engaged before the age of 18.

Funding for this program comes from the California Department of Public Health, Maternal Child and Adolescent Health Branch and is a combination of federal, state, and local funds. The adopted FY 2008-09 budget for AFLP is \$403,155, a decrease of \$2,171 from its prior year level of \$405,326.

1175-408 Alternative Response Team

The Alternative Response Team (ART) 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 and abuse.

Public Health has been operating the Alternative Response Team since 1996. This program is an active successful collaboration with Child Welfare Services (CWS) who are partners and the source of 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, medically-oriented Public Health Nursing case management based on family strengths. Active program participation is for six months with follow-up at 12 and 18 months post program completion.

This program is funded through the DHHS Social Services Branch, Medi-Cal Administrative Activities/Targeted Case Management, and Public Health realignment. The adopted FY 2008-09 budget for the ART Program is \$944,099, a decrease of \$23,089 from the FY 2007-08 budget of \$967,188.

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 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 by staff within this budget unit.

- HIV Testing and Counseling: This program is responsible for insuring the quality of all HIV testing done countywide. Testing is offered at numerous sites, targeting high-risk populations. Each requires extensive pre- and post-test counseling by State certified HIV Testing Counselors. Rapid Testing was implemented in FY 2006-07 which provides test results in 20 minutes. In January 2008, the testing program was redirected toward State-defined high risk clients and this resulted in a reduction of service provision to lower risk clients.
- AIDS Drug Assistance Program: Public Health is responsible for administration, coordination and consultation within this service. The cost of HIV/AIDS drugs is prohibitive for many clients. For financially eligible clients, this program is a "life sustainer" by assisting them with obtaining prescription drugs they might otherwise not have been able to access.
- Hepatitis C, Acute and Chronic: This program provides active and passive case surveillance and case investigation for the communicable disease Hepatitis C. Funding for this program is through the California Department of Health Services/Office of AIDS.

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The total adopted FY 2008-09 budget for the HIV/AIDS Public Health Nursing Programs is \$129,366, a decrease of \$1,918.

1175-416 Public Health Nursing Field Services

Public Health Nursing Field Services provides public and personal health services. Assuring the maintenance and protection of the community from communicable diseases is a Public Health core function. Field Services offers specialty programs for identified and targeted high-risk populations. These goals are 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 88 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.

The diverse functions of the Public Health Nurse (PHN) include:

- Investigation of *suspected* communicable disease. Additionally, telephone consultations are provided regarding communicable diseases.
- Investigation, treatment and contact notification of *confirmed* communicable disease cases.
- Response to referrals from local medical providers, clinics and hospitals for assessment and case management.

- Working with Integrated Adult and In-Home Support Services, General Relief, Child Welfare Services, CalWORKs, Family Resource Centers and Differential Response.
- Providing trained grief counseling to all families that have experienced the death of a child under the age of 18 years, including Sudden Infant Death.
- Serving as community liaisons to Family Resource Centers, 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 FY 2008-09 budget proposal for Public Health Nursing Field Services is \$3,407,500, an increase of \$90,609 from the adopted budget of \$3,316,891 in FY 2007-08.

1175-417 Preventive Health Care for Adults

The Preventive Health Care for Adults (PHCA) program promotes health and wellness in clients age 50 years and older through established health clinics held countywide.

Clients are provided a complete health assessment, including health history, height, weight, blood pressure, blood sugar, cholesterol, nutrition, medications (side effects and compatibility), screening for osteoporosis, and exercise. This program is also offered to age-appropriate county employees with clinics held at the courthouse and at 529 I Street.

A grant has been provided by the California Department of Health Services since 1974, partially funding PHCA services.

PHCA works with the client to promote client communication of health concerns to their 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 and MAA/TCM, and realignment funding. The adopted FY 2008-09 budget for PHCA is \$268,433, a decrease of \$4,397 from its prior year level of \$272,830.

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 and treatment, and immunizations for children, adults and foreign travelers.

In the Willow Creek Clinic, services in family planning and sexual health are offered which are not provided elsewhere in the Klamath-Trinity area. Diagnostic procedures can be performed which reduces the need for the client to travel long distances. Private insurance, Medi-Cal, and the Family Planning, Access, Care and Treatment program are billed for services provided.

The Garberville and Willow Creek clinics offer immunizations and HIV testing and counseling.

The FY 2008-09 budget proposal for Clinic Services is \$747,424, an increase of \$10,097 from the adopted budget of \$737,327 in FY 2007-08.

1175-428 Immunization Program

The Immunization Program's mission is to prevent communicable disease transmission by providing vaccinations for vaccine preventable communicable diseases 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 adopted FY 2008-09 budget for the Immunization Program is \$109,585, an increase of \$5,735 from its prior year level of \$103,850 in FY 2007-08.

2007-2008 Accomplishments

1. Made 8,000 home visits countywide providing health promotion and medical assessments.
2. Confirmed 855 cases of communicable disease in 2007 within the 93 mandated, identified diseases—an

increase of nine percent (9%) over the previous year. Each individual case received PHN consult regarding treatment, communicability, and risk to others.

3. Investigated suspected cases of communicable disease in an additional 413 individuals.
4. Responded to a foodborne outbreak in which PHN completed 414 client investigation summaries within five days.
5. Achieved successful completion of goals at a rate of 75% among high risk clients voluntarily participating in medical case management over a five year period. Each of these clients received parenting, safety, nutrition, immunization and growth and developmental assessments as appropriate.
6. Gave over 2,900 flu vaccinations during the 2007 flu season.

2008-09 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 2008-09.
2. To increase the number of children, along with their families, served by the Alternative Response Team to at least 250 children identified 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

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1110 - Social Services Assistance Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$19,803,415	\$19,430,272	\$18,672,794	\$20,547,625	\$20,547,625	\$1,117,353
Other Revenues	242,702	311,334	237,737	221,083	221,083	(90,251)
General Fund Contribution	661,068	661,068	661,068	661,068	661,068	0
(To)/From Non-GF Fund Balance	82,298	276,005	(326,123)	661,068	661,068	385,063
Total Revenues	\$20,789,483	\$20,678,679	\$19,245,476	\$22,090,844	\$22,090,844	\$1,412,165
Expenditures						
Other Charges	\$20,789,483	\$20,678,679	\$19,245,476	\$21,429,776	\$21,429,776	\$751,097
Total Expenditures	\$20,789,483	\$20,678,679	\$19,245,476	\$21,429,776	\$21,429,776	\$751,097
<hr/>						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

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 (budget unit 515), Temporary Assistance to Needy Families (budget unit 517), and Foster Care (budget unit 518).

Program Discussion

The adopted County General Fund contribution for FY 2008-09 is \$661,068, which is included under "other revenues" in these budgets. This amount has not changed from FY 2007-08.

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 2008-09 is \$940,000, the same as in FY 2007-08. 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 SSI/SSP 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.

The adopted budget for FY 2008-09 is \$12,106,000, a decrease of \$500,000 from FY 2007-08 due to anticipated decreases in

assistance payments. The County General Fund contributes \$265,254, or 2.0%, of this amount.

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 2008-09 is \$8,383,376, which is a \$500,000 increase from FY 2007-08. The County General Fund contributes \$240,380, or 3.2%, of that amount.

2007-08 Accomplishments

1. Expanded the California Permanency for Youth Project to include children in the Family Maintenance and Family Reunification Units.
2. Implemented the CalWORKs plan addendum to meet some of the goals consistent with the Welfare and Institutions Code Section 10540, which included collaboration with branch staff within Health and Human Services and the purchase of the Mobile Engagement Vehicle in order to serve clients in the rural areas of Humboldt County.

Objectives

1. To develop strategies to improve CalWORKS Work Participation Rates and decentralize CalWORKS services in the communities.
2. To increase assessments to meet the needs of our highest risk group, foster care youth and their

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significant supports by increasing Mental and Medical Health services to our foster youth to improve their transition to adulthood and keep them in low level placements.

3. To increase the capacity of the Transitional Housing Program Plus for eligible young adults, and to enable them to obtain skills and abilities necessary for self-sufficiency.



1160 - Social Services Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Use of Money & Property	\$26,293	\$72,678	\$379,447	\$68,000	\$68,000	\$41,707
Other Gov't Agencies	40,121,658	39,608,958	43,321,206	49,650,228	49,650,228	9,528,570
Charges for Services	1,172,436	1,104,688	1,286,447	1,260,450	1,260,450	88,014
Other Revenues	2,766,195	79,010	147,903	225,000	225,000	(\$2,541,195)
General Fund Support	(9,027,767)	3,049,237	3,049,237	3,049,237	3,049,237	12,077,004
(To)/From Non-GF Fund Balance	0	(2,308,072)	(3,696,928)	0	0	(4,107,021)
Total Revenues	\$35,058,815	\$43,914,570	\$44,487,312	\$54,252,915	\$54,252,915	\$19,194,100
Expenditures						
Salaries & Benefits	\$19,487,517	\$22,022,684	\$23,085,930	\$28,605,547	\$28,605,547	\$10,357,054
Supplies & Services	18,248,493	17,300,525	18,411,309	22,267,581	22,267,581	18,160,560
Other Charges	4,107,021	2,166,620	2,821,479	3,121,187	3,121,187	(985,834)
Fixed Assets	708,612	116,670	168,594	258,600	258,600	(450,012)
Expense Transfer	(7,492,828)	0	0	0	0	7,492,828
Total Expenditures	\$35,058,815	\$41,606,499	\$44,487,312	\$54,252,915	\$54,252,915	\$15,087,079
Staffing						
Allocated Positions	438.10	463.60	478.10	480.60	480.60	42.50
Temporary (FTE)	9.00	3.10	5.50	6.00	6.00	(3.00)
Total Staffing	447.10	466.70	483.60	486.60	486.60	39.50

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), Children's Center (#509), Social Services Administration (#511), and Veterans Services (#599).

Major Budget Changes

There is a budgeted revenue increase in other governmental agencies of approximately 18% due to VLF realignment and increases in federal and state revenues based on increased claim amounts. These increased claim amounts are the result of a new contract with the Multiple Assistance Center (MAC), Public Works costs for Social Services Branch campus buildings C and H, along with maintenance of those structures, and Strategic Space Plan costs.

There is also a budgeted increase of approximately 11% in general salary and benefit adjustments.

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.

The total adopted budget for FY 2008-09 is \$53,497,330. The County’s General Fund contribution is \$2,924,595, or 5.4%, 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 services 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 2008-09 is \$590,991, an increase of \$13,600 from FY 2007-08. The County General Fund contributes \$16,541, or less than 2.7%, 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-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 2008-09 is \$413,606, an increase of \$27,520 from FY 2007-08.

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. Social Services is currently developing a collaborative project with the local Multiple Assistance Center to provide CalWORKs case management services to homeless families who are welfare to work participants. Goals have been set for outcomes to meet a standard of self sufficiency and permanent housing for those families enrolled in the program. The program is focused on meeting work participation goals set out in Temporary Assistance for Needy Families (TANF) reauthorization through the Deficit Reduction Act (DRA) of 2005. Further CalWORKs in Humboldt County has developed a Linkages program and is expanding the scope of that program to provide families with service options to make them successful in CalWORKs as well as Child Welfare Services. 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 2008-09 is \$7,193,166, an increase of \$2,126,840 from FY 2007-08. This increase is due to increased services for Mental Health, Alcohol and Other Drug Programs, and child care services. There is a new contract with Redwood Community Action Agency for the Multiple Assistance Center. There are also professional services costs due to the Welfare to Work building expansion.

**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, and 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 2008-09 is \$328,041, a decrease of \$9,732 from FY 2007-08.

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 2008-09 is \$3,846,202, an increase of \$567,721 from FY 2007-08.

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.

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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 2008-09 is \$577,854, an increase of \$108,400, from FY 2007-08. 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 office develops and administers programs to assist veterans in obtaining the full range of services and benefits to which they are entitled. Staff members counsel veterans and act as advocates on their behalf.

The total adopted budget for FY 2008-09 is \$164,594, an increase of \$4,991 from FY 2007-08. The County General Fund contributes \$108,101, or 66%, of that amount.

2007-08 Accomplishments

1. Developed a greater supply of automated tools within Adult Protective Services to assist staff in assessing safety and risk as well as managing casework.

2. Operated within budget parameters in Public Authority 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.
3. The Public Guardian Office provided services to approximately 400 Conservatees as well as delivering payee services to 130 Social Security recipients.
4. The Veterans Service Office processed 350 claims that brought in more than \$900,000 to the County.
5. Received zero eligibility errors during the County Medical Services program (CMSP) audit.
6. Developed a new Food Stamp webpage for the proposed new Department website.
7. Implemented outreach services to the Family Resource Centers to provide client services to increase program participation.

Objectives

1. To hire Parent Partners in Child Welfare Services to work with staff and families to provide support and

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- promote advocacy and parent partnerships in the Child Welfare Service system.
2. To look for additional revenue possibilities for the Veterans Service Office.
 3. To continue receiving zero errors in CMSP audits.
 4. To continue integrated adult services providing services to our clients.
 5. To fully integrate Social Services, Mental Health and Public Health around a child, youth and family services system.



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't Agencies	\$204,805	\$244,830	\$335,000	\$339,423	\$339,423	\$4,423
Charges for Services	60,218	66,456	90,285	\$101,500	101,500	\$11,215
Other Revenues	32,537	3,539	8,573	\$4,200	4,200	(\$4,373)
General Fund Support	329,102	356,818	168,797	393,914	379,483	210,686
Total Revenues	\$626,662	\$671,643	\$602,655	\$839,037	\$824,606	\$221,951
Expenditures						
Salaries & Benefits	\$454,849	\$479,343	\$409,015	\$521,807	\$516,376	107,361
Supplies & Services	159,919	172,988	163,915	288,958	279,958	116,043
Other Charges	9,689	12,895	18,252	24,472	24,472	6,220
Fixed Assets	2,205	6,417	11,473	3,800	3,800	(7,673)
Total Expenditures	\$626,662	\$671,643	\$602,655	\$839,037	\$824,606	\$221,951
Staffing						
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	1.30	1.00	1.00	1.20	1.20	0.20
Total Staffing	7.30	7.00	7.00	7.20	7.20	0.20

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 and Director of the California Department of Pesticide Regulation 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 California Department of Food and Agriculture to carry out this mandate at the local level at no General Fund cost to the county. The Agriculture Department under contract with the state also is responsible for local administration of numerous other programs that benefit local agricultural producers including: Organic Program, Sudden Oak Death Regulatory Program, and Nursery Inspection Program.

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

FY 2008-09 revenues will increase an estimated 21 percent. This increase is the result of the Weed Management grant in which the Department has received to control invasive weeds.

An increase in the General Fund contribution is necessary to offset increases in salary and benefits costs and Information Services charges.

Fixed asset purchases include a computer, computer equipment and office furniture.

Program Discussion

The Agricultural Commissioner/Sealer of Weights & Measures Office has two primary functions which encompass various programs.

The Agricultural Commissioner’s Office anticipates cuts in program funding from the California Department of Food and Agriculture, but is unsure at this time what programs will be affected and how severe funding cuts will be.

A positive development for the Agricultural Commissioner’s Office are legislative changes made last year in the way that Unclaimed Gas Tax revenues are calculated for disbursement to counties. The Agricultural Department is optimistic that its second most important revenue source will provide Humboldt County with an increased amount of stable and predictable

revenue to off-set local costs of providing agricultural programs to Humboldt County.

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 inspections of incoming agricultural shipments for undesirable and invasive pests that could threaten the local and/or statewide agricultural industries. Pest exclusion activities include the Sudden Oak Death Regulatory Program, nursery inspections, Brown Garden Snail Compliance Program and Post Entry Quarantine Program.
- Conducting pest detection programs to safeguard the county's agricultural, timber, and recreational resources. The department has detection trapping surveys for Gypsy Moth, Asian Gypsy Moth, Eurasian Exotic Moths Japanese Beetle, Pine Shoot Moth, exotic wood boring beetles and the Light Brown Apple Moth.
- Monitoring pesticide use within the county to allow pest management, while protecting agricultural applicators and workers, the general public and the environment.
- Surveying for the Glassy-winged Sharpshooter, which

poses a threat to grape and citrus producers by vectoring Pierce's Disease.

- Registering organic producers with the California Department of Food and Agriculture and qualifies producers to represent their products as organic in the marketplace.
- Providing an exemption to agricultural producers from agricultural product marketing requirements and providing a way for agricultural producers to offer their products direct for sale at farmers markets.
- Facilitating commerce by providing state or federally required documentation for the interstate and international shipment of agricultural products originating in Humboldt County.
- Supporting the Humboldt/Del Norte Weed Management Area (WMA) Group by acting as the contracting agency with the California Department of Food and Agriculture. Funding provided to the local WMA through the Department of Agriculture currently supports four projects to control invasive weeds including: Meadow Knapweed, Purple Loosestrife, Harding Grass and Himalayan Knotweed.

Weights & Measures

The Weights & Measures division registers, inspects and tests weighing and measuring devices in the county for accuracy and type approval, devices include: 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 \$761,353 for FY 2008-09. The county General Fund contributes \$316,230 or 42.0% 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 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 2008-09 budget for Wildlife Services is \$63,253. This amount provides for two full-time Wildlife Services Specialists in

Humboldt County. The Wildlife Services budget is 100% General Fund monies.

2007-08 Accomplishments

1. Worked cooperatively with State Parks, United States Fish and Wildlife Service and the California Department of Fish and Game to treat Purple Loosestrife, an invasive state regulated noxious weed along the South Fork of the Eel River.
2. Secured High-Risk Pest Exclusion funding from the California Department of Food and Agriculture to partially offset the local costs of conducting inspections of plant shipments that pose the risk of spreading insect and disease pests to Humboldt County.
3. Installed new Pesticide Use Enforcement Program computer system, Ag. GIS. Ag. GIS incorporates site specific maps and allows the Agricultural Department to more accurately evaluate adopted pesticide applications to ensure that any risks posed by pesticide applications are identified and properly mitigated.
4. Continued to act as contract administrators for the Humboldt/Del Norte Weed Management Group, supporting four projects to control or eradicate invasive or exotic weeds in Humboldt and Del Norte Counties.

5. Continued to fulfill contractual obligations for state programs including, Detection Trapping, Pierce's Disease Control Program, Sudden Oak Death, Nursery Inspection, Petroleum & Weighmaster, Direct Marketing, and Organic Program.

2008-09 Objectives

1. To continue cross-training of departmental staff to increase departmental functionality, including training staff on new Pesticide Use Enforcement computer system and weights and measures program activities.
2. To complete switch to use of new Pesticide Use Enforcement computer system and to integrate its use with Organic Program registration evaluations.
3. To qualify additional staff through training and testing to act as Federal Authorized Certification Officials, approved by the United States Department of

Agriculture to issue federal certificates required to export plants and plant products.

4. To continue to provide training for local industry to ensure through education compliance with state agriculture and weights and measures laws and regulations.
5. To increase communication with agricultural producers, regulated businesses and the general public by attending meetings with these groups to ensure that the Agricultural Department is meeting the needs of local industry and fulfilling its mandate to protect the citizens and environment of Humboldt County with its programs.
6. To cooperate with the California Department of Food and Agriculture on a Sudden Oak Death pilot project in two local nurseries to test the effectiveness of nursery best management practices designed to prevent the spread of Sudden Oak Death.

Performance Measures

1. <i>Description of Performance Measure:</i> Conduct a minimum of 3 educational sessions and/or compliance assistance inspections.				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
3	3	3	3	5
<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> Conducted Pesticide Use Enforcement Inspections				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
11	12	20	18	20
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Monitoring compliance with pesticide laws and regulations is necessary to ensure pesticides are appropriately used and that worker and public health and safety is safeguarded.				
3. <i>Description of Performance Measure:</i> Increase the number and types of device inspections and tests for accuracy, mathematical agreement and compliance with fair packaging and labeling laws.				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
2,349	2,347	1,523	2,100	2,250
<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.				
4. <i>Description of Performance Measure:</i> Pest Exclusion Program Notices of Rejection				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
105	60	27	120	120
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The number of notices of				

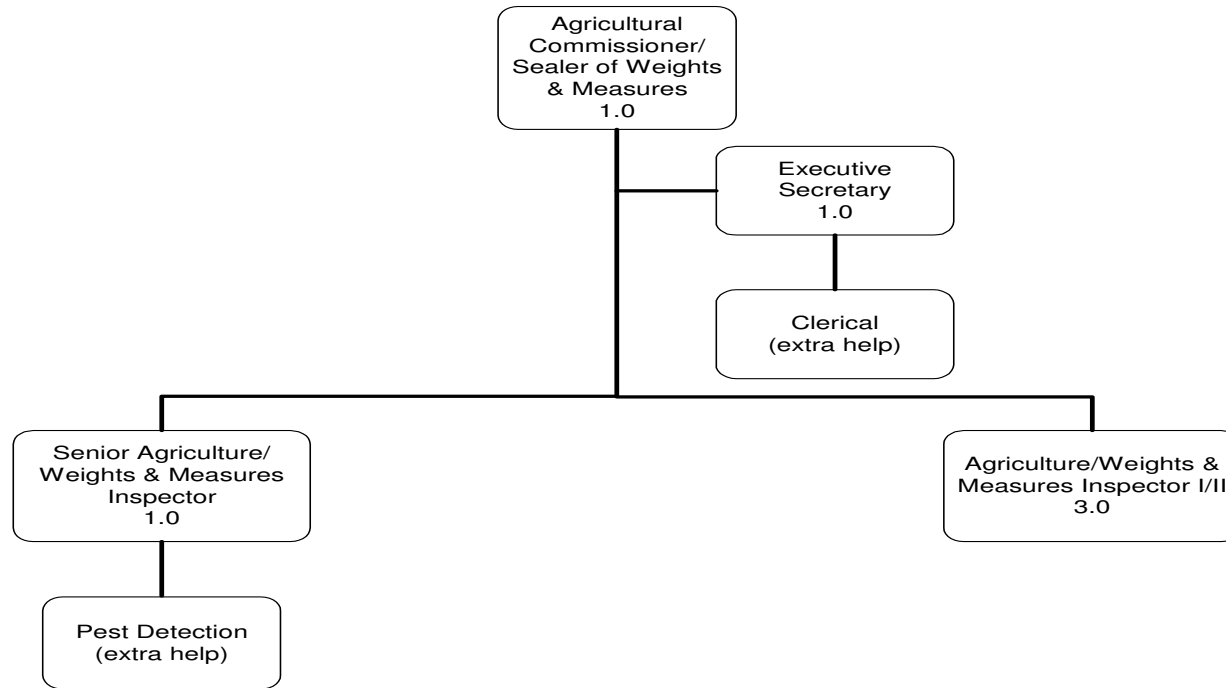
rejections written for violations of California quarantine regulations correlates with a High Risk Quarantine Program’s effectiveness at intercepting and preventing the introduction of plant and disease pests.

5. *Description of Performance Measure:* Number of hours spent in agriculture programs.

<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
8,336	8,260	7,626	8,100	8,300

Describe why this measure is important and/or what it tells us about the performance of this department: The number of hours spent in agricultural programs is a measure of the level of service provided to Humboldt County and is also important because unclaimed gas tax revenues provided to Humboldt County are partially based on the number of hours spent in agriculture programs.

Organization Chart:



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$6,274	\$6,451	\$9,852	\$4,000	\$4,000	(\$5,852)
Charges for Services	4,078	4,477	4,500	4,500	4,500	0
Other Revenues	8,826	11,561	5,075	6,500	6,500	1,425
General Fund Support	107,100	102,619	120,098	141,898	126,540	6,442
Total Revenues	\$126,277	\$125,108	\$139,525	\$156,898	\$141,540	\$2,015
Expenditures						
Salaries & Benefits	\$79,030	\$72,794	\$84,335	\$105,533	\$90,175	\$5,840
Supplies & Services	41,991	45,661	48,595	41,613	41,613	(6,982)
Other Charges	5,257	6,653	6,595	9,752	9,752	3,157
Total Expenditures	\$126,277	\$125,108	\$139,525	\$156,898	\$141,540	\$2,015
<hr/>						
Allocated Positions	1.54	1.54	1.54	2.00	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	2.00	1.54	0.00

Purpose

University of California Cooperative Extension’s (UCCE) provides education and perform research, in order to answer questions and solve problems relevant to the citizens of Humboldt County. UCCE provides agricultural, consumer science, youth development, and marine fisheries applied research, technical assistance and educational programs to the general public and industries. Although not mandated, county support is governed by Educational Code Section 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

It is anticipated for FY 2008-09 revenues will remain flat, except for an increase in the General Fund contribution for increases in salary and benefits costs and Information Services charges.

Program Discussion

UCCE is jointly funded by the county and the University of California. The current county General Fund contribution for CE for 2008-09 is \$126,978. The county funding provides clerical staff, operational support, transportation and office space. The University, via state and federal funding for academic positions, contributes approximately \$556,000. It is estimated that UCCE staff will contribute an additional \$818,240 in grants. UC funds nine positions which include advisors, program coordinators, research assistants, and internships. 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.

County Support of Cooperative Extension

With support from Humboldt County, UCCE is able to work 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, UCCE provides educational materials to the public that covers subjects such as: food production, forestry resources, controlling pests, and eradicating weeds. UCCE organizes and conducts educational workshops, field days, and seminars. UCCE 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.

During this past year UCCE appointed Alan Bower as the Humboldt County Director – who also doubles as the Livestock and Natural Resources Advisor.

Unfunded Supplemental/Restoration Funding Requests

A supplemental request was submitted for \$14,920 to increase a 0.54 FTE secretarial position to 1.0 FTE. Agricultural production, fisheries, forestry, 4-H and community development are vital economic and social parts of Humboldt County. An additional 0.46 FTE secretarial position would allow UCCE to provide more assistance to these disciplines. This FTE increase would provide assistance to current UCCE advisors on their projects, and also play a vital role for the 4-H program. Additional program assistance will come in the form of (but not limited to) enrollment procedures (4-H & Master Gardeners), follow-up phone calls, publishing monthly newsletters & informational publications, media releases, event preparations and overall administrative assistance of grant allocations. This increase was not funded due to other needs in the General Fund.

2007-08 Accomplishments

1. Continued to implement the largest adaptive management program to control Sudden Oak Death disease in California. 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.
2. Offered educational workshops for rural landowners and managers to improve land stewardship.
3. Conducted a multi-week course on Farm and Ranch Succession and Holistic Management where farmers and ranchers learned important tools to help maintain their lands in agricultural production through their successors.
4. Worked with the Resource Conservation and Development organization to develop grant proposals for the tri-county region. Farm to School efforts were part of a new collaboration between Humboldt, Del Norte and Trinity counties.
5. Provided training and support to twelve traditional 4-H clubs and six non-traditional clubs who support over 1400 youth and 250 adult volunteer leaders in Humboldt County.
6. Sponsored the Northcoast Youth Summit held at Humboldt State University, equipping 175 youth and adults from throughout the county with leadership, community service and life skills.
7. 4-H sponsored 18 major events including 4-H Horse

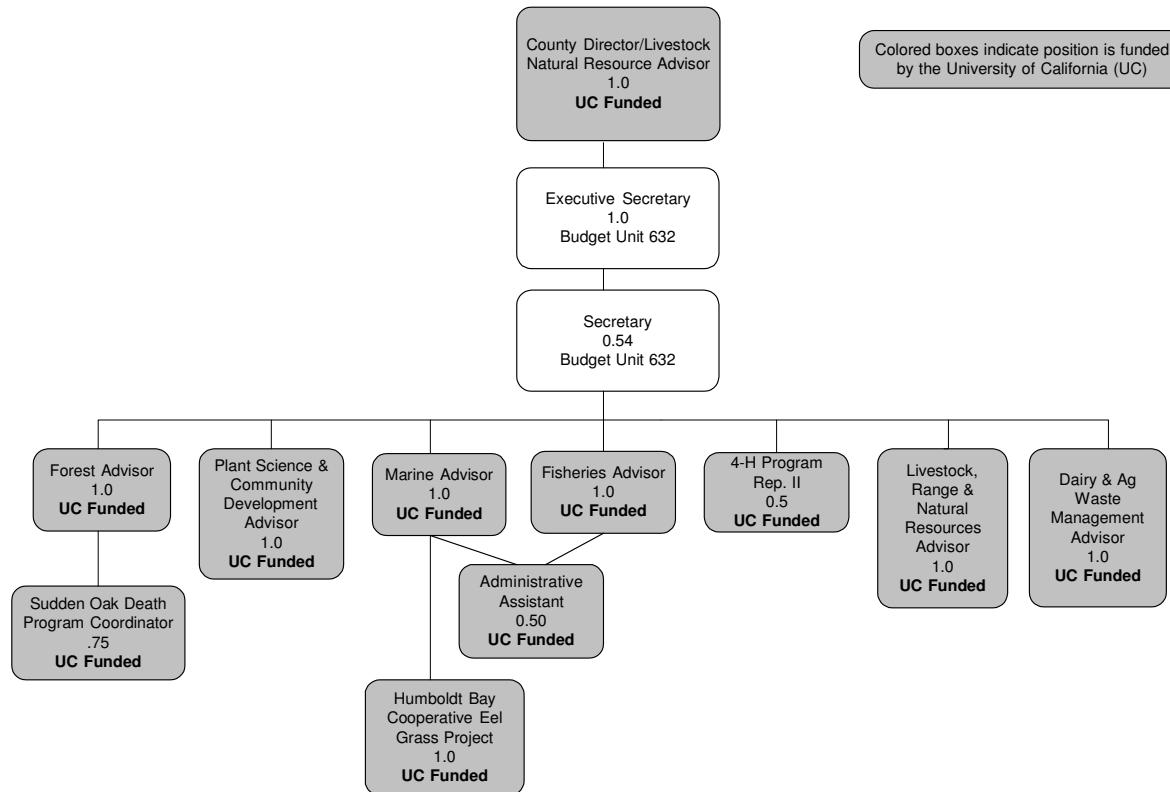
- 1. Camp, 4-H Environmental Camp, Presentation Day, and Domestic Exchange focusing on developing skills in public speaking, leadership, problem solving, planning organization, citizenship, and healthy lifestyle choices.
- 2. To continue to conduct an Easter Lily test plot study to find alternatives to standard control methods for nematode and fungal problems.
- 3. To continue to support the current 4-H Youth Development Program in all its delivery modes, developing leadership, citizenship, and life style skills to empower youth and adults to reach their fullest potential.
- 4. To expand the capacity of 4-H, reaching new underserved audiences and meeting needs in our communities.
- 5. To continue to expand collaborations with youth serving organizations to sponsor the Northcoast Youth Summit and other events to strengthen positive Youth Development in our county.
- 6. To complete Humboldt Bay and Eel River Estuary Habitat Goals and Mapping Projects which end March 2009.
- 7. To conduct annual eelgrass survey in summer 2008.
- 8. To create curriculum for sustainable food system and agriculture practices, in conjunction with Humboldt State University.
- 9. To offer a multi-week education program for landowners and managers with forested properties to
- 8. Obtained funding to perform research on dairy goat operations, and analyze best practices to assist with production and marketing goals.
- 9. Provided education to K-12 teachers through the Forestry Institute for Teachers, regarding forestry and natural resources curriculum for the classroom.
- 10. Obtained Funding from USDA to perform scientific study on the ecological and economic effects of Aleutian Geese on pastures of Humboldt County.
- 11. Coordinated with Humboldt County Resource Conservation and Development organization on a pasture nutrient management plan/study, to help with best forage and pasture management.

2008-09 Objectives

- 1. To continue to maintain and expand early detection of Sudden Oak Death disease, to be able to slow its spread.

- improve stewardship.
- 10. To offer rangeland/forage monitoring educational workshops.
- 11. To begin to collect data on Aleutian Goose effects on pastures through USDA-SARE grant.
- 12. To provide greater assistance to livestock operators regarding pasture management, soil nutrients and forage production, in order help promote sustainable ranching practice.

Organization Chart:



1500 - County Library Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Taxes	\$1,708,387	\$1,861,185	\$1,973,150	\$1,913,143	\$1,989,670	\$16,520
Use of Money & Property	365	350	23,614	5,300	5,300	(18,314)
Other Gov't Agencies	527,940	664,546	502,764	544,973	544,973	42,209
Charges for Services	65,180	87,162	74,133	55,000	55,000	(19,133)
Other Revenues	132,691	65,230	65,314	50,020	50,020	(15,294)
(To)/From Non-GF Balance	(285,719)	(146,948)	73,062	319,100	262,573	189,511
General Fund Support	309,755	323,158	322,946	325,163	305,163	(17,783)
Total Revenues	\$2,458,599	\$2,854,683	\$3,034,983	\$3,212,699	\$3,212,699	\$177,716
Expenditures						
Salaries & Benefits	\$1,418,508	\$1,737,672	\$1,955,183	\$2,128,758	\$2,128,758	173,575
Supplies & Services	770,123	827,571	735,033	728,233	728,233	(6,800)
Other Charges	233,828	205,018	321,537	326,316	326,316	4,779
Fixed Assets	36,140	84,422	23,230	29,392	29,392	6,162
Total Expenditures	\$2,458,599	\$2,854,683	\$3,034,983	\$3,212,699	\$3,212,699	\$177,716
<hr/>						
Allocated Positions	26.69	29.43	30.69	31.00	31.00	0.31
Temporary (FTE)	5.44	8.14	9.57	8.51	8.51	(1.06)
Total Staffing	32.13	37.57	37.57	39.51	39.51	(0.75)

Education & Natural Resources

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, Sections 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

FY 2008-09 revenues include additional grant dollars from First 5 program and the Humboldt Library Foundation, as well as a decrease in State Library Aid from the Public Library Fund, a direct result of ten percent cuts from the state. Property tax revenue is anticipated to increase by four percent.

In order to offset increased expenditures in salary and benefits, Information Service charges, A-87 charges, and a rent increase at the Willow Creek branch, the library will need to draw from the Library Fund's fund balance.

The General Fund contribution has decreased slightly to help offset the structural deficit in the county's General Fund.

Fixed asset purchases include a basement gate, security system, printers and computers.

Program Discussion

The Humboldt County Library provides a variety of services to residents, including books, audio-visual materials and other collection resources to support community needs. Each branch location also offers free public-access to computers and the Internet. In addition, each library location offers professional reference and information services, inter-library loan, and provides extensive children's and adult programming. The Eureka Main Library also hosts a local history collection housed in the Humboldt Room.

In FY 2007-08 the county library had unanticipated retirements by several long-term employees. Three retirements and two unfilled existing positions created five critical vacancies. Further changes occurred in the staffing and included the reclassification of a Senior Library Assistant position (at the Fortuna Library) to a Supervising Librarian due to an increase in workload and added responsibilities. In addition, the Library Assistant position at the Kim Yerton Memorial Library was reclassified to Senior Library Assistant due to changes in workload and responsibilities.

Other changes in personnel that were made in FY 2007-08 included replacing a vacant Administrative Analyst position.

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To attract qualified candidates this allocation was changed from a 0.54 part-time position to a 1.0 full-time position using resources from the Library Fund to cover additional costs.

During FY 2007-08 the county library continued to rely heavily on the use of extra-help employees to staff both the bookmobile vacancy and other branch library locations, as well as to provide for reference services at the Eureka Main Library.

In FY 2008-09 the library expects to hire a Library Assistant to replace an expected retirement at the Arcata Library. The new Library Assistant will provide coverage at two library locations. Due to the savings of a new hire there will be very little additional cost. Of the total expenditures the library will have for extra help employees, \$60,762 is paid by grants received from Humboldt First 5 program and from the Rose Perenin Foundation.

At the end of August and beginning in September 2007 work started on the cleaning and sealing of the redwood siding at the Eureka Main Library. Funding for this project was provided from the Center for Facilities Advancement (\$15,000), the Library Fund (\$45,261) and the Humboldt Library Foundation (\$16,373). With the advent of rain the work was halted until Spring, 2008. This work is anticipated to be completed in 2008 although it is funded from the FY 2007-08 budget.

In 2007 the Eureka Main Library experienced an unexpected repair of its basement garage roll-up door. Although it was repaired the library anticipates the need for its replacement next year and has budgeted \$6,000 in Fixed Assets for this to take place.

The library lost \$24,000 in expected funding from the Public Library Fund (PLF) after the Governor reduced the amount of funding support for this program in his mid-year budget in 2007. In the coming fiscal year the library expects to receive the same level of funding in PLF as it received in FY 2007-08.

In March 2008 the library was awarded a \$40,000 grant from the Humboldt Library Foundation to be used toward meeting FY 2008-09 library objectives. In addition, the library expects to receive additional funding support from the Humboldt First 5 program to continue strengthening outreach services to underserved county residents and communities.

In September, 2007 the Oysters and Ale fundraiser was organized to fund free Wireless (Wi-Fi) Internet access to the public at the Eureka Main Library. Working with Access Humboldt and with the county's Information Technology Division of the County Administrative Office, the county library negotiated a Memorandum of Agreement for the provision of Wi-Fi equipment, support, and Internet access for one year to the Eureka Main Library and the Rio Dell Branch. This is paid for by the fundraiser. Work began May 6, 2008, at the Main Library to enable Wi-Fi following Board of Supervisors' approval of a Memorandum of Agreement between the county library and Access Humboldt.

The stated objective in the FY 2007-08 budget book was to create a Wi-Fi Internet Café on the second floor of the Main Library. This was not realized due to an absence of funding. However, a committee was formed to examine space use on the second floor of the Main Library, and their first task was redesigning the layout of this area, which was completed in

Education & Natural Resources

March, 2008. This committee successfully redesigned the layout of this area, which was achieved with a purchase of additional audio-visual shelving and by a reorientation of existing shelving layout that created better access to the collection.

An effort to refurbish the Young Adult Room of the Main Library was initiated with a new window display painted by a local art student, and new chairs were purchased with funds from the Friends of the Redwood Libraries, and a grant of \$5,000 was received from the Eureka Rotary to specifically bolster the young adult book collection.

A new program offering electronic books (e-books) through the Humboldt County Library's homepage was initiated. E-books were incorporated into the Library Catalog. Additionally, a Native American e-book collection was started with the Kim Yerton Memorial Library in Hoopa. This was funded through a grant the Hoopa Tribe received from the Institute for Museum and Library Service (IMLS) in 2007.

With the initiation of the first e-book collection, the county library has begun to add additional reference materials in the areas of medical, legal, and business. Access to this collection is meant to serve all residents with Internet access 24 hours a day and seven days a week from the convenience of their homes.

2007-08 Accomplishments

1. Received recognition as a National Medal award winner for 2007 by the Institute for Museum and Library Services (IMLS) for the Kim Yerton Memorial Library in Hoopa.
2. Received funds from the Oysters and Ale fundraiser to support free wireless Internet access at the Eureka Main Library.
3. Began Redwood Siding Project.
4. Created an electronic book collection.
5. Redesigned the Audio-Visual Space on the Second Floor of the Eureka Main and Rio Dell Libraries
6. Continued successful partnerships with the Rose Perenin Foundation to provide additional open hours and an enhanced collection development budget.
7. Continued collaboration with the Humboldt First 5 program for one more year to provide outreach and programming to underserved residents of Humboldt County.

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2008-09 Objectives

1. To replace existing security system to ensure increased public safety at the Eureka Main Library.
2. To purchase additional user licenses for the Integrated Library System (ILS). This will allow better work access and work flow.
3. To further develop an electronic book reference collection of medical, business, and popular encyclopedias for consumers in collaboration with the member libraries of the North State Cooperative Library System (NSCLS).
4. To provide downloadable audio books at selected county library locations in collaboration with the member libraries of the NSCLS.
5. To provide user-controlled print management software for public Internet computers at the Eureka Main Library.
6. To review, maintain and develop additional electronic resources as new technologies and formats emerge.

Goals

Access

- Provide quicker easier access to high-demand library materials.
- Continue to work through internal library committees to redesign and enhance public space, and foster a sense of community.
- Provide library facilities that are open and accessible to everyone.
- Develop and maintain library collections that are relevant to the needs and interests of local communities.

Opportunity

- Support all opportunities to foster lifelong learning.
- Collaborate with cultural and educational organizations to investigate and explore local heritage.
- Support literacy programs for all ages.
- Increase education and cultural program opportunities and exhibits for adults countywide.

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Community Awareness & Involvement

- Enhance through collaboration with community organizations the public library’s role in a democratic society.
- Increase public awareness of library programs and services and promote the library as a gateway to the community.
- Develop opportunities for involvement by citizens in the operation of the public library.

Technology

- Support current and emerging technology to increase access to information, improve efficiency and enhance patron use of the library.

Sustainability

- Collaborate with library support organizations to build fiscal resources to support the library’s mission.
- Explore and develop alternative funding strategies to provide resources beyond property tax revenues.

Quality

- Improve customer service for all patrons.
- Develop and maintain library collections that are relevant to the needs and interests of communities.

Performance Measures

1. <i>Description of Performance Measure: Total Circulation</i>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
525,773	585,470	619,805	644,004	685,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department: This measures the total number of items borrowed from the county library and is an indicator of usage.</i>				

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2. Description of Performance Measure: New Library Card Registration				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
4,006	4,520	4,649	4,860	5,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department: This measures the public awareness of library services and the resources available to county residents.</i>				
3. Description of Performance Measure: Public Internet Sessions				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
41,825	47,731	48,860	53,400	55,670
<i>Describe why this measure is important and/or what it tells us about the performance of this department: This indicator demonstrates the public demand for Internet services at the library, and assists in the distribution of staff time and resource allocation for long-range planning.</i>				
4. Description of Performance Measure: Adult Programs Attendance				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
1,830	1,683	2,956	3,000	3,200
<i>Describe why this measure is important and/or what it tells us about the performance of this department: This aggregate of adult-age attendance at library programs indicates how well the library responds to meeting the cultural, educational and recreation needs of the adult community.</i>				
5. Description of Performance Measure: Children's Programs Attendance				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
7,064	10,075	12,894	13,000	14,250
<i>Describe why this measure is important and/or what it tells us about the performance of this department: This aggregate of children and young adult attendance at programs measure how well the library responds to addressing the cultural, educational and recreational needs of this population.</i>				
6. Description of Performance Measure: New Items Added				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
12,963	18,329	17,000	19,000	17,000

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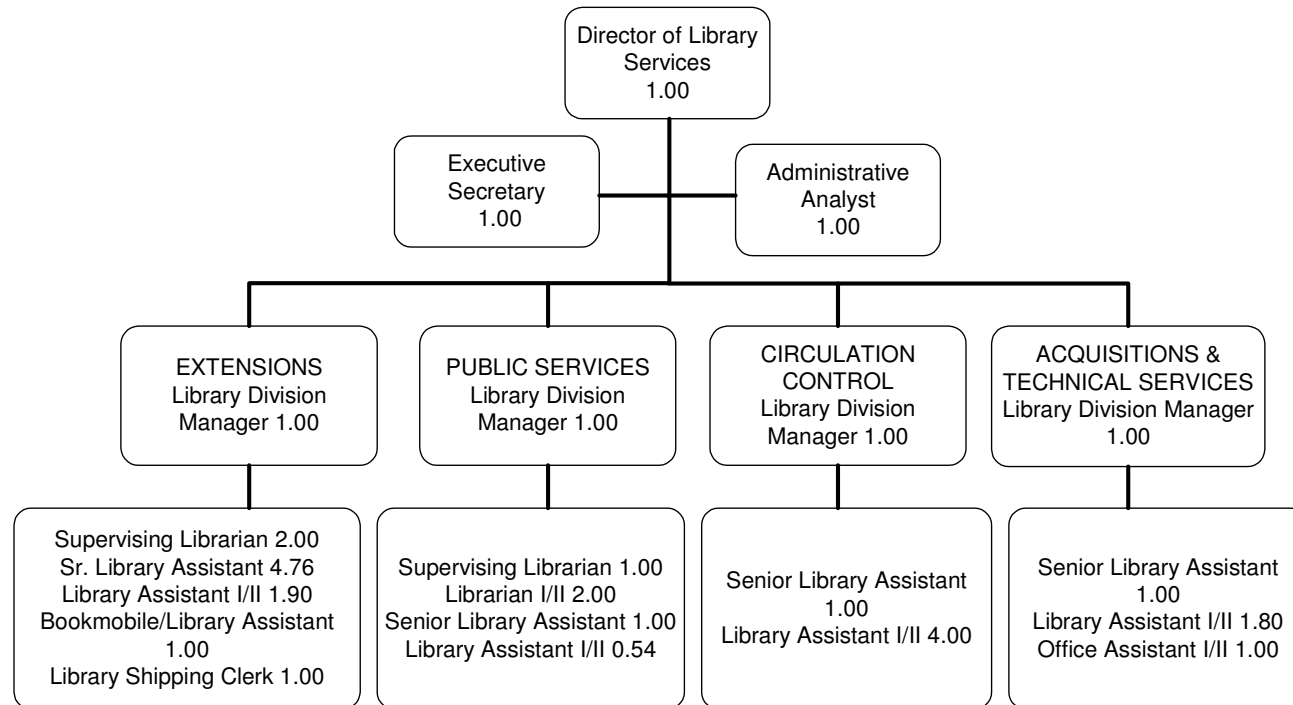
Describe why this measure is important and/or what it tells us about the performance of this department: This measure tracks the total number of new items added to the library's collection. It indicates the health of the library budget, and the level of community support through fundraising and private donations.

7. Description of Performance Measure: Walk-In Gate Count at the Eureka Main Library

<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
Not Available.	546,000	547,000	548,000	549,000

Describe why this measure is important and/or what it tells us about the performance of this department: This measure reflects the total number of persons who enter the Eureka Main Library on a yearly basis.

Organization Chart:



Community Development Summary

Kirk Girard, Community Development Services Director

Departmental Summary	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Attributable to Department	\$8,075,450	\$12,124,373	\$8,281,016	\$22,122,568	\$22,125,046	\$13,844,030
General Fund Support	844,092	1,475,179	1,736,085	1,453,913	1,399,655	(336,430)
(To)/From Non-GF Fund Balance	1,800,268	(2,384,887)	624,920	(29,162)	(29,162)	(654,082)
Total Revenues	\$10,719,810	\$11,214,665	\$10,642,021	\$23,547,319	\$23,495,539	\$13,507,600
Expenditures						
Salaries & Benefits	\$2,965,290	\$3,471,327	\$3,750,117	\$4,190,606	\$4,172,966	\$422,849
Supplies & Services	545,495	646,000	941,744	785,981	751,841	(189,903)
Other Charges	7,713,098	7,696,142	6,737,157	19,186,809	19,186,809	12,449,652
Fixed Assets	36,793	25,554	5,388	0	0	(5,388)
Expense Transfer	(540,866)	(624,358)	(792,385)	(616,077)	(616,077)	176,308
Total Expenditures	\$10,719,810	\$11,214,665	\$10,642,021	\$23,547,319	\$23,495,539	\$12,853,518
Staffing						
Allocated Positions	49.00	57.00	56.00	58.00	58.00	2.00
Temporary (FTE)	8.46	4.24	5.75	2.70	2.70	(3.05)
Total Staffing	57.46	61.24	61.75	60.70	60.70	(1.05)

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 Planning

- 1100 289 Natural Resources

Planning Division

- 1100 277 Planning

Workforce Investment

- 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

Mission

In partnership with the people of Humboldt, and under the direction of policy makers, we apply professional community development skills, consistent with regulations, to promote the welfare of our citizens, the growth of our businesses and the sustainability of our communities. We are determined to make our organization a source of pride for ourselves and the residents of Humboldt County by:

- Understanding and acknowledging our customers' needs.
- Meeting those needs through disciplined and timely performance of duties within efficient work processes.

- Being innovative and solving problems creatively.
- Diligently managing expenses to maintain low service costs.
- Seeking grant funds and collaborative partnerships to accomplish strategic community development goals.
- Following legal and regulatory guidelines and striving for consistency in our approach and decisions.
- Developing productive relationships with the citizens of Humboldt County, including community leaders, business people, builders, developers, environmental stewards, and representatives of organizations, cities, districts and regulatory agencies.

Community Development Summary

Kirk Girard, Community Development Services Director

- Increasing residents’ participation in community development.
- Understanding and positively representing the social, economic, and environmental interests of our communities.

2. Improve the permit process.
3. Increase housing opportunities.
4. Develop community infrastructure and services.
5. Expand and diversify the economy.
6. Improve natural resource management.

Goals

1. Complete the General Plan Update.

Performance Measures

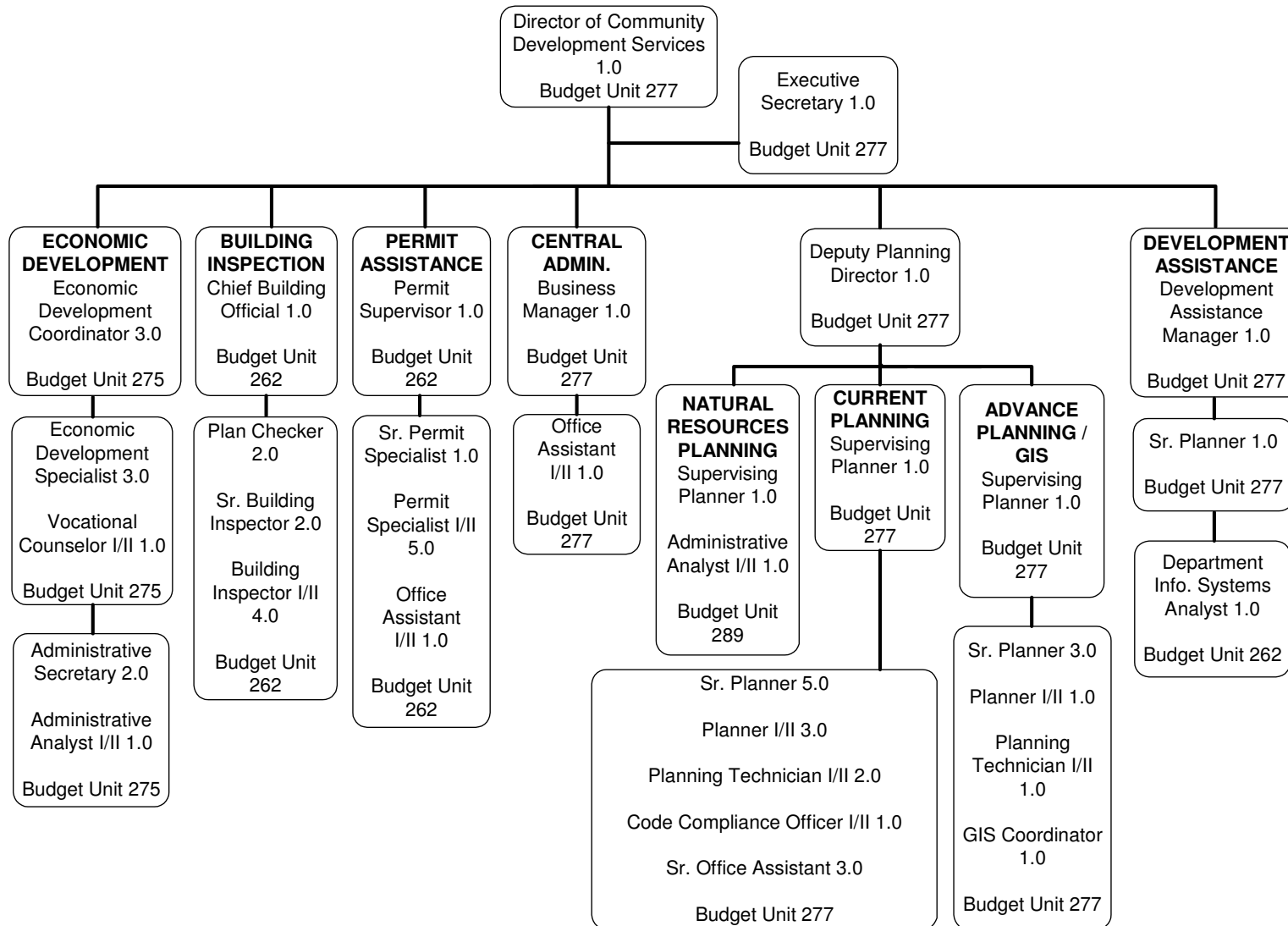
1. <i>Description of Performance Measure: Permit Reform Tasks Completed</i>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
N/A	N/A	25%	75%	100%
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The percentages reported above reflect progress on the reform initiatives identified by the Permit Reform Committee. A total of 16 initiatives were adopted by the Committee. Eight initiatives are considered complete. Four initiatives are considered ongoing. Initiatives are considered ongoing if they relate to a program or an action without a definitive end such as training programs, service programs and biennial surveys. Four initiatives have been started but are not yet complete. The percentages above do not reflect other permit reforms initiated or completed by the Department identified through internal review or as a result of customer feedback. In addition, the Permit Reform Committee is reconvening to review and update the roster of candidate reforms so the percentages and values reported may change in subsequent reporting years.</p>				
2. <i>Description of Performance Measure: Building Permits Issued</i>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
4,240	3,798	3,693	3,420	3,400
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Data is provided to State and local agencies and used to estimate monthly revenues and budget calculations. Permit data is also used in forecasting building trends.</p>				

Community Development Summary

Kirk Girard, Community Development Services Director

3. Description of Performance Measure: Planning Permits Processed				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
289	298	308	261	270
<i>Describe why this measure is important and/or what it tells us about the performance of this department: Planning permit volume is a measure of the Planning Division's workload as well as an indicator of the level of construction and development activity in the County.</i>				
4. Description of Performance Measure: Code Violation Cases Reported and Closed				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
191 open 309 closed	190 open 327 closed	239 open 337 closed	275 open 311 closed	311 open 591 closed
<i>Describe why this measure is important and/or what it tells us about the performance of this department: Code Compliance is essential to the development and growth of the County. State laws and County ordinances require us to put property owners on notice of the potential illegal subdivision status of their property (Notice of Subdivision Map Act Violation), and the possible illegal status of improvements on the parcel (Notice of Nuisance).</i>				

Organization Chart:



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Licenses & Permits	\$993,353	\$1,121,075	\$992,627	\$968,336	\$968,336	(\$24,291)
Charges for Services	9,664	8,862	8,575	14,298	14,298	5,723
Other Revenues	233	87	259,370	334,201	336,679	77,309
General Fund Support	176,037	194,497	221,957	241,533	218,048	(3,909)
Total Revenues	\$1,179,288	\$1,324,522	\$1,482,529	\$1,558,368	\$1,537,361	\$54,832
Expenditures						
Salaries & Benefits	\$947,790	\$1,088,670	\$1,150,341	\$1,156,125	\$1,150,028	(\$313)
Supplies & Services	137,337	151,917	197,899	209,443	194,533	(3,366)
Other Charges	112,169	118,186	196,881	258,498	258,498	61,617
Fixed Assets	8,782	4,491	1,579	0	0	(1,579)
Expense Transfer	(26,791)	(38,742)	(64,171)	(65,698)	(65,698)	(1,527)
Total Expenditures	\$1,179,288	\$1,324,522	\$1,482,529	\$1,558,368	\$1,537,361	\$54,832
Staffing						
Allocated Positions	18.00	19.00	18.00	18.00	18.00	(1.00)
Temporary (FTE)	1.03	0.14	1.00	0.20	0.20	(0.80)
Total Staffing	19.03	19.14	19.00	18.20	18.20	(1.80)

Purpose

The Building Inspection Division issues building permits and conducts code enforcement activities. Statutory authority is provided by the California Health and Safety Code, Business and Professions Code and Administrative Code.

Major Budget Changes

In FY 2008-09, revenue from building permits is estimated to decline by approximately 12 percent. This estimate is based on year-to-date actuals. To offset this decrease in revenue a transfer from the Building Inspection Trust Fund will be necessary. In addition, two positions will be held vacant to generate salary savings.

Expenditure increases include administrative charges from other divisions of the Community Development Services Department as well as ongoing costs associated with implementation of new software.

Program Discussion

The adopted FY 2008-09 budget is \$1,537,361. General Fund support comprises \$218,048 of that amount.

The workload of the Building Inspection 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 efforts of each inspector to work with people to resolve violations. The inspectors perform all facets of new construction, addition, and remodel inspections 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 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 for meeting with both the permit applicants and the general public to advise them of what will be required, review applications, obtain the required approvals, calculate permit fees, and determine 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 collects 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

Plan checking ensures that plans for proposed building construction conform to building codes and other 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 structure or addition built by the owner or a licensed contractor that does 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 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 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 field contact.

Permit Reform Efforts

Under the guidance of the Permit Reform Committee, the Building Division of Community Development Services has implemented the following customer service recommendations:

- A 24-hour callback policy.

Building Inspection (1100 262)

Kirk Girard, Community Development Services Director

- A complaint-handling system that records, tracks, and resolves complaints made in relation to procedural aspects and/or staff processing errors.
- An additional Plan Checker I/II position, which will shorten the processing time on in-house plan checks.
- 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 Division’s budget. In order to balance the budget for FY 2008-09, a transfer of Trust Fund revenues of \$335,929 will be required. Estimated Building Inspection fees for FY 2008-09 constitute 63 percent of the budget.

The Building Inspection 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 estimated \$420,000 as of June, 2008.

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 Inspection 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.

2007-08 Accomplishments

1. Implemented express lane for permit services.
2. Redesigned lobby area to improve appearance and efficiency for customers.
3. Implemented 24-hour call back policy.
4. Participated in successful second-unit design contest with local Board of Realtors.
5. Transferred Code Compliance from Current Planning to Building.

2008-09 Objectives

1. To review fees and propose adjustments as necessary to offset trust fund withdrawals and increase revenue.
2. To complete training with staff on new California Building Codes.
3. To become proficient in review of construction plans using 2007 California Building Codes.
4. To create application packets for building permits.
5. To update and create new customer handouts and permit information to comply with 2007 California Building Codes.



1120 - Economic Development Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$3,178,017	\$6,295,132	\$1,093,708	\$2,545,477	\$2,545,477	\$1,451,769
Charges for Services				55,641	55,641	55,641
Other Revenues	70,770	10,080	14,848	20,000	20,000	5,152
(To)/From Non-GF Fund Balance	1,467,006	(2,078,394)	564,872	0	0	(564,872)
Total Revenues	\$4,715,792	\$4,226,818	\$1,673,428	\$2,621,118	\$2,621,118	\$947,690
Expenditures						
Salaries & Benefits	\$487,275	\$518,441	\$638,480	\$803,564	\$803,564	\$165,084
Supplies & Services	99,732	75,878	69,785	69,498	69,498	(287)
Other Charges	4,491,177	4,015,677	1,476,026	2,115,026	2,115,026	639,000
Fixed Assets	3,027	1,465	0	0	0	0
Expense Transfer	(365,419)	(384,643)	(510,863)	(366,970)	(366,970)	143,893
Total Expenditures	\$4,715,792	\$4,226,818	\$1,673,428	\$2,621,118	\$2,621,118	\$947,690
Staffing						
Allocated Positions	6.00	9.00	9.00	10.00	10.00	1.00
Temporary (FTE)	3.72	3.10	2.00	1.50	1.50	(0.50)
Total Staffing	9.72	12.10	11.00	11.50	11.50	0.50

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, helps to build community infrastructure that lays the foundation for business start up and expansion, affordable housing and the elimination of depressed living conditions.

Major Budget Changes

Revenues from grants, and the associated grant program expenditures, have shrunk during FY 2007-08 and are projected to decrease further for FY 2008-09.

Expenditures for salaries and benefits are proposed to increase, both for countywide salary increases and due to the addition of new positions. For FY 2008-09, the Department is proposing to move the Development Assistance Manager position from the Economic Development Division to Planning, and to allocate a replacement Economic Development Coordinator position. Also proposed is a new position, classified as a Vocational Counselor, to assist in a new interdepartmental initiative on youth employment.

Costs for professional services are decreasing slightly due to attributing more of these services to individual grants; some charges formerly recorded as expense transfers are now being accounted for in revenue lines.

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 clean-up
- Coordination of Local Workforce Investment Area
- 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 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

Economic Development (1120 275)

Kirk Girard, Community Development Services Director

districts, cities, and non-profits to secure gap funding for infrastructure projects.

The Economic Development Division manages the Economic Development general budget (1120-275), the Headwaters Fund (budget unit 286), and the Workforce Investment Board (budget unit 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 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.

- Strengthening the County workforce to meet industry needs.
- Building local capacity for coordinated economic development initiatives.
- 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 focus areas in Economic Development in FY 2008-09: (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.

While the housing market has reduced purchase prices, the County still has a lack of affordable housing, especially for low and very-low income residents. 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 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 works closely with the County's Planning Division to evaluate 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.

2007-08 Accomplishments

1. Produced first regional industry cluster conference for Targets of Opportunity industries, and second Housing Summit.
2. Provided micro-enterprise funding that started or expanded 102 businesses and created/retained 32 jobs and granted \$247,000 for economic development from the Headwaters Fund.
3. Opened 24 apartment units in Willow Creek, 20 apartment units in Redway, rehabilitated the Raven House Teen Center, and provided funding for rehabilitation of 12 owner-occupied homes.
4. Completed 14 Phase I site assessments and 2 Phase II investigations on brownfields sites, and completed the Willow Creek Wastewater Study.
5. Launched www.NorthCoastProsperity.com with timely and useful economic data and GIS land use information.

2008-09 Objectives

1. To assist regional industries to identify key initiatives for economic development in the region.
2. To increase affordable housing options for residents.
3. To strengthen youth and adult residents' understanding of the labor market, and their skills to meet employer needs and secure careers in growing industries.
4. To provide grants, contracts and loans that stimulate economic development.
5. To build capacity of economic development to be effective regionally.



Headwaters Fund (1120 286)

Kirk Girard, Community Development Services Director

1120 - Economic Development Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Revenues	\$341,819	\$310,955	\$96,977	\$162,070	\$162,070	\$65,093
(To)/From Non-GF Fund Balance	74,571	(74,571)	67	(29,162)	(29,162)	(29,229)
Total Revenues	\$416,390	\$236,384	\$97,044	\$132,908	\$132,908	\$35,864
Expenditures						
Supplies & Services	\$5,341	\$1,332	\$2,830	\$19,400	\$19,400	\$16,570
Other Charges	411,049	235,052	93,046	113,508	113,508	20,462
Fixed Assets			1,168	\$0	0	(1,168)
Total Expenditures	\$416,390	\$236,384	\$97,044	\$132,908	\$132,908	\$35,864
<hr/>						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

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. Staff is funded in Economic Development budget unit 275, with transfers made to cover costs attributable to Headwaters activity.

Major Budget Changes

Transfers to the main Economic Development budget for staffing are proposed to increase in FY 2008-09, but this increase will be offset by decreased charges for outside consulting services.

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.

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 Division Headwaters Fund unit of the Community Development Services Department is responsible for implementation and monitoring of Headwaters Fund programs. The unit facilitates the strategic funding of projects and organizations that foster community economic development within Humboldt County. The unit 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 Unit is funded through income from the Headwaters Trust Fund(s).

Headwaters Fund (1120 286)

Kirk Girard, Community Development Services Director

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 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 to 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.
- The **Grant Fund** provides grants for projects benefiting base and emerging 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 are paid directly out of the Grant Fund instead of through this budget unit.

Refining the Focus of the Headwaters Fund

As planned, a review of Headwaters Fund focus and activities was completed after its first three years of operation. The Headwaters Fund board recommended and the Board of Supervisors adopted the following:

- All Chartered aspects of the Fund are working and remain in place.
- An initiative that allows proactive (rather than responsive) grant making will be developed and launched.
- The Headwaters Fund Board terms are lengthened.
- New loan products will be researched and developed.
- Additional priorities of the Fund include quality workforce, transportation, business climate and leverage for community infrastructure funding.

2007-08 Accomplishments

1. Identified opportunities, and committed \$247,000 of the Grant Fund to help facilitate community projects administered by non-profit organizations and government jurisdictions in Humboldt. Grants included:
 - a. Broadband Demand Aggregation Pilot Project (\$100,000)

- b. Micro-enterprise Mini-loan and Support (\$7,500)
 - c. Competitive Intelligence for High Growth Companies (\$66,070)
 - d. Enhancing Sales and Hiring (\$55,090)
 - e. Energy Efficient Economy (\$40,000)
 - f. City of Rio Dell Economic Development Strategic Plan (\$30,000)
 - g. Outbound: Develop Markets for Humboldt County Produce (\$25,222)
- 2. Made a Community Investment Fund loan to the Humboldt Waste Management Authority to assist with the closing of the Cummings Road Landfill site.
 - 3. Worked with Redwood Regional Economic Development Corporation (RREDC) and Arcata Economic Development Corporation (AEDC) to provide loan funding for local businesses.
 - 4. Renewed Revolving Loan Fund contracts with RREDC and AEDC.
 - 5. Completed a planning process to refine the focus of the Headwaters Fund and began planning for a Grant Fund Initiative.

2008-09 Objectives

- 1. To work with RREDC and AEDC to provide at least \$500,000 in loan funding for local businesses.
- 2. To 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.
- 4. To plan and launch a new Grant Fund Initiative as a proactive strategy to address an economic development priority.
- 5. To plan and launch a new loan product that responds to important community needs.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't Agencies	\$0	\$36,293	\$1,730,312	\$14,293,640	\$14,293,640	\$12,563,328
General Fund Support	0	102,178	363,096	0	0	(363,096)
Total Revenues	\$0	\$138,472	\$2,093,408	\$14,293,640	\$14,293,640	\$12,200,232
Expenditures						
Salaries & Benefits	\$0	\$0	\$92,814	\$153,461	\$153,461	\$60,647
Supplies & Services	0	72,013	211,946	163,915	163,915	(48,031)
Other Charges	0	66,459	1,786,007	13,976,264	13,976,264	12,190,257
Fixed Assets	0	0	2,641	0	0	(2,641)
Total Expenditures	\$0	\$138,472	\$2,093,408	\$14,293,640	\$14,293,640	\$12,200,232
<hr/>						
Allocated Positions	0.00	0.00	2.00	2.00	2.00	2.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	2.00	2.00	2.00	2.00

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 is primarily grant funded and conducts its work through discrete water, agriculture, forestry, environmental restoration and habitat conservation projects.

Major Budget Changes

In FY 2008-09, both revenues and expenditures are proposed to grow by 81 percent due to funds for various projects under the Proposition 50 grant program.

Staffing in FY 2008-09 will be provided by a Supervising Planner managing the Division and an Administrative Analyst providing fiscal and administrative support. The analyst position was allocated by Board action during FY 2007-08.

Program Discussion

The Natural Resources Division of the Community Development Services Department was formed by the Board of Supervisors in October 2005. This budget unit was 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. 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 North Coast Proposition 50 Implementation Grant Application was the highest ranked application in the State.

The County has partnered with other northern California counties including: Sonoma, Mendocino, Del Norte, Siskiyou, Modoc, and Trinity to form the North Coast Integrated Regional Water Management Planning (NCIRWMP) group. This group received a \$500,000 Planning Grant administered by the Department of Water Resources and a \$25 million Implementation Grant administered by the State Water Resources Control Board.

The Proposition 50 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.

Under the Proposition 50 Implementation Grant almost two dozen component projects are being conducted throughout the region.

For both the Planning and the Implementation Grants, the County of Humboldt has been designated by the regional group as the Regional Manager.

2007-08 Accomplishments

1. Created and staffed the Division with two positions: a Supervising Planner and an Administrative Analyst.
2. Executed a \$25 million Proposition 50 Implementation Grant with the State Water Resources Control Board for 22 projects throughout the North Coast Region and issued 22 Sub-Grantee Agreements to sub-recipients of the Implementation Grant.
3. Developed Proposition 50 regional grant management and reporting system.
4. Participated in local, regional and state-wide planning efforts for Integrated Regional Water Management.
5. Completed final technical reports and draft Water Resources and Community Infrastructure and Services Elements for the County of Humboldt General Plan Update.

2008-09 Objectives

1. To include the Water Resources and Community Infrastructure and Services Elements in the adoption of the updated General Plan.
2. To complete all requirements of the Proposition 50 Planning Grant.
3. To work with Proposition 50 Sub-Grantees to expend 40% of the Proposition 50 Implementation Grant consistent with state and contract requirements.
4. To solicit projects locally and regionally for Proposition 84 Integrated Regional Water Management funding.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Gov'tl Agencies	\$146,212	(\$264,597)	\$120,250	\$205,493	\$205,493	\$85,243
Charges for Services	867,593	1,271,409	249,889	367,108	367,108	117,219
Other Revenues	1,603	1,243	727,196	568,000	568,000	(159,196)
General Fund Support	662,289	1,178,503	1,151,032	1,212,380	1,181,607	30,575
Total Revenues	\$1,677,697	\$2,186,558	\$2,248,367	\$2,352,981	\$2,322,208	\$73,841
Expenditures						
Salaries & Benefits	\$1,530,225	\$1,864,215	\$1,868,482	\$2,077,456	\$2,065,913	\$197,431
Supplies & Services	168,433	309,079	440,484	291,600	272,370	(168,114)
Other Charges	90,671	194,638	156,752	167,334	167,334	10,582
Fixed Assets	24,984	19,598	0	0	0	0
Expense Transfer	(136,616)	(200,973)	(217,351)	(183,409)	(183,409)	33,942
Total Expenditures	\$1,677,697	\$2,186,558	\$2,248,367	\$2,352,981	\$2,322,208	\$73,841
Staffing						
Allocated Positions	25.00	29.00	27.00	28.00	28.00	(1.00)
Temporary (FTE)	3.71	1.00	2.75	1.00	1.00	0.00
Total Staffing	28.71	30.00	29.75	29.00	29.00	(1.00)

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. State planning law is codified within Government Code § 65000.

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 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

The major change proposed for the Planning budget for FY 2008-09 is increased salary and benefit costs. This includes both the general increases applicable across County departments and the transfer of one position (the Development Assistance Manager) from the Economic Development Division of Community Development Services to Planning.

This increase will be partially offset by decreased costs for outside consulting services and by increased fee revenues.

Program Discussion

The Planning Division is comprised of three sections: Current Planning, Development Assistance, and Advance Planning.

Current Planning

Current Planning's principal work is processing permit applications, such as subdivisions, lot line adjustments and use permits. Approximately 24 land use permits are processed to a decision per month. In addition, Current Planning provides public information, operates a voluntary code compliance 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 Permit Reform Committee. In FY 2007-08, staff additions, program modifications and reorganization of the Building and Planning Divisions significantly improved permit processing performance. Working with Building, the Environmental Health Division of Health and Human Services and the Land Use Division of Public Works, the Division is implementing a new permit processing automation system that will further improve efficiency and communication.

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, and then decreased to \$165,139 as of June 2006. The Planning Division anticipates that the Current Planning Trust will have a balance of \$97,956 as of June 2008 and \$24,575 as of June 2009.

Development Assistance Division

The Development Assistance Division was formed in FY 2007-08 on the recommendation of the Permit Reform Committee. The Board of Supervisors created the Development Assistance Manager classification on April 1, 2008. The Division has three service goals: 1) Customer Services; 2) Reform Services; and 3) Outreach and Information Services.

The purpose of the Customer Services goal is to provide customized, fee-based services to the development community and public. An example of this goal is the Project Facilitation service through which customers get professional assistance generating complete application materials, such as plot plans. Another example is the On Track program where enrolled customers receive weekly email updates regarding the status of their planning projects. Customer Services also includes facilitating the permitting of strategic development projects such as affordable housing, infill development, and business development through the Expedited Permit Program (E+). Additionally, the Division is responsible for responding to, and assisting with, business license referrals that require land use permits.

The purpose of the Reform Services goal is to increase accuracy and consistency as well as reduce permit processing time of building and planning permits. This is achieved through process mapping, streamlining procedures, and deploying modern technology. Key initiatives under the Reform Services goal include the digitizing of Department records and updating and integrating the technological and ad-hoc systems used to manage and track permits and projects. In August 2007, the Board of Supervisors allocated contingency funds to purchase enterprise level software for use by the Building and Planning Divisions of Community Development Services, as well as Public Works Land Use Division and Environmental Health. The license and service agreement was signed in December 2007. The first working prototype was delivered in April 2008 with new system launch for the first phase of the project (Building Division) scheduled for June 2008.

The purpose of the Outreach and Information Services goal is to educate and inform the development community and public regarding development services and requirements, as well as publish and maintain self-help resources for applicants that do not have access to consulting services. Key initiatives under this goal include updating and maintaining Department publications and significantly expanding the accessibility of information online.

The Division is also responsible for conducting the Department's customer satisfaction survey. The survey has been conducted twice and occurs approximately every two

years. The survey tracks nine attributes across two demographics for the Building and Planning Divisions. Survey results and comparisons were presented to the Board in August 2007.

Advanced Planning

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 2008-09:

Community Planning – This work group is preparing the final hearing draft of the General Plan Update and the General Plan Environmental Impact Report (EIR).

GIS and Technical Support – With a Headwaters Fund grant and internal funding, the GIS Group has made the County GIS system accessible to the public through the Internet, and will focus on improving these services during FY 2008-09. The GIS

Group is also updating County reference maps and supporting the Current Planning Division in permit application support mapping.

Plan Implementation – This work effort includes managing the Williamson Act Preserve program, the countywide Fire Safe Council grant program, the countywide Multi-Hazard Mitigation Plan, and the countywide Conservation Easement program. The group is also involved in preparing ordinances necessary for General Plan implementation.

Advance Planning also has a trust fund (3698), derived from valuation fees on construction permits and GIS product sales. The Planning Division anticipates that the Advanced Planning Trust will have a balance of \$7,351 as of June 2009.

General Plan Update

The primary focus of the Advanced Planning during 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 the final hearing draft of the General Plan, EIR, and implementing ordinances starting in September 2008.

This will be followed by the Board of Supervisors' public hearings, scheduled to take place from February 2009 through April 2009. Final adoption of the General Plan, EIR, and implementing ordinances is scheduled for July 2009.

2008-09 Accomplishments

1. Implemented the following Permit Reform Committee recommendations:
 - Formed Development Assistance Division
 - Implemented Customer Service Training
 - Formed Regional Planning Workgroups
 - Reformatted Planning Commission Reports and Agenda
 - Instituted 24-hour Call Back Policy
 - Implemented Complaint Handling System
 - Implemented Performance Measure Tracking
 - Purchased Permit Automation Software
2. Published the countywide interactive Geographic Information System on the web.
3. Processed Local Coastal Plan Amendment mapping changes to the Board of Supervisors.
4. Presented draft chapters of General Plan Update to the Planning Commission.
5. Transferred Code Compliance Group from the Planning Division to the Building Division.

2008-09 Objectives

1. To deploy permit automation software for processing building and planning permits.
2. To track and report permit process performance measures.
3. To develop and implement renewed list of Permit Reform Committee priorities.
4. To establish framework for Geographic Information Services support to other County Departments.
5. To increase Advanced Planning grant revenue for Plan Implementation.

1120 - Economic Development Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$2,442,264	\$3,016,691	\$2,978,388	\$2,588,304	\$2,588,304	(\$390,084)
Charges for Services	0	0	8,876	0	0	(8,876)
(To)/From Non-GF Fund Balance	3,639	10,935	59,981	0	0	(59,981)
Total Revenues	\$2,445,903	\$3,027,626	\$3,047,245	\$2,588,304	\$2,588,304	(\$458,941)
Expenditures						
Supplies & Services	\$13,330	\$12,610	\$18,800	\$32,125	\$32,125	\$13,325
Other Charges	2,444,614	3,015,015	3,028,445	2,556,179	2,556,179	(472,266)
Expense Transfer	(12,040)	0	0	0	0	0
Total Expenditures	\$2,445,903	\$3,027,626	\$3,047,245	\$2,588,304	\$2,588,304	(\$458,941)
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

The Workforce Investment unit serves as the Local Workforce Investment 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, which 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 of invoices and reimbursements, funds management, implementation of WIB policies regarding the one-stop workforce system (The Job Market), and the strategic initiatives of the WIB.

Staff is funded through Economic Development budget unit 275 and transfers are made to cover the costs attributable to the Workforce Investment unit.

Major Budget Changes

In FY 2008-09 grant revenue is estimated to decrease substantially due to grant termination and lack of carry-over funds from previous years. In particular, \$750,000 budgeted in FY 2007-08 for a Veterans and Dislocated Worker grant will not continue in FY 2008-09.

A reduction in expenditures will offset reduced revenue. The adopted budget includes reduced expenditures for grant programs.

Program Discussion

The Workforce Investment unit secures and oversees funding for workforce training programs, employer services delivery, and workforce projects to benefit local industry 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, decrease the cost of matching jobs and talent, improve incumbent worker skills to meet industry demand, increases job openings, and avert layoffs.

Workforce Investment (1120 287)

Kirk Girard, Community Development Services Director

- 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 unit 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

This report remains the foundation for strategic action, and the unit will continue to support the WIB in providing leadership on critical workforce issues 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.).
- 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.

2007-08 Accomplishments

1. Produced first regional industry cluster conference for Targets of Opportunity industries.
2. Produced and published video about high growth occupations in the health care industry.
3. Re-designed youth work experience program and forged cooperative funding agreement with Probation and Social Services.
4. Produced and published Targets of Opportunity occupational analysis.
5. Implemented WIB strategic plan and provided staff support for WIB initiatives.

2008-09 Objectives

1. To strengthen youth and adult residents’ understanding of the labor market, and their skills to meet employer needs and secure careers in growing industries.
2. To inform the public of key trends and needs in the labor market.
3. To secure funding that enhances our ability to collaborate regionally, launch strategic initiatives and assist dislocated workers to transition into expanding industries.
4. To assist industry cluster leaders to identify strategic initiatives that support job and wage growth.
5. To support Headwaters Fund workforce development initiative.





Public Works Summary

Thomas K. Mattson, Public Works Director

Departmental Summary	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Departmental Revenues						
Attributable to Department	\$18,508,289	\$21,855,452	\$37,758,752	\$56,486,461	\$56,121,931	\$18,363,179
General Fund Support	1,757,898	2,162,661	3,398,690	3,861,925	2,727,751	(670,939)
(To)/From Non-GF Fund Balance	3,253,221	(3,193,456)	(2,790,426)	5,217,892	5,217,892	8,008,318
Grand Total Revenues	\$23,519,408	\$20,824,657	\$38,367,016	\$65,566,278	\$64,067,574	\$25,700,558
Expenditures						
Contracts	\$3,125,935	\$481,376	\$8,326,706	\$0	\$0	(\$8,326,706)
Salaries & Benefits	8,830,136	9,857,149	10,512,501	12,756,073	12,662,663	2,150,162
Supplies & Services	13,447,104	10,586,570	14,950,506	40,025,495	39,899,174	24,948,668
Other Charges	2,826,810	1,879,763	3,485,586	3,867,186	3,857,161	371,575
Fixed Assets	1,491,178	5,389,812	9,425,115	8,635,810	7,653,576	(1,771,539)
Expense Transfer	(12,465)	(15,354)	(67,271)	(5,000)	(5,000)	62,271
Operating Rev & Contribution	(6,189,291)	(7,354,658)	(8,266,127)			8,266,127
Total Expenditures	\$23,519,407	\$20,824,657	\$38,367,016	\$65,279,564	\$64,067,574	\$25,700,558
<hr/>						
Allocated Positions	191.00	196.00	202.00	202.00	202.00	0.00
Temporary (FTE)	6.07	6.27	6.00	11.80	9.91	3.91
Total Staffing	197.07	202.27	208.00	213.80	211.91	3.91

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

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
- 1880 170 Hoopa, through FY 2007-08

Mission

To provide services to the citizens of Humboldt County in a cooperative and responsive method within our available resources.

Goals

1. To review development standards to provide infrastructure for growth while minimizing costs.
2. To solicit and incorporate citizen input into project development for all Public Works facilities.
3. To provide a safe and well-maintained transportation system by reducing accident rates and chip sealing 30 miles of road.
4. To maximize external funding such as grants and private funding.
5. To preserve a long-term, satisfied, safe work force and working environment.

Performance Measures

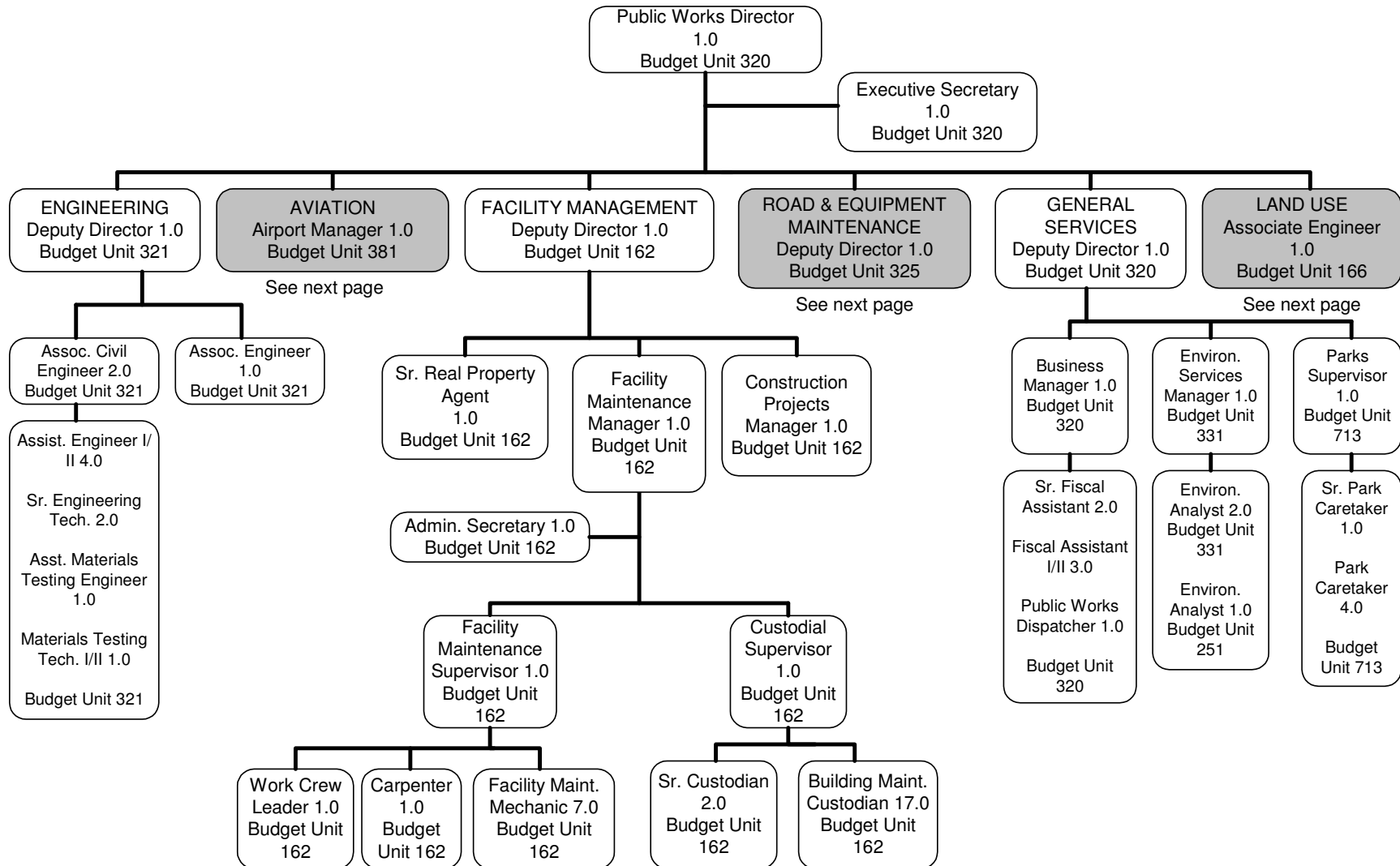
1. <i>Description of Performance Measure: Road chip seals</i>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
19.00	4.44	7.20	25	30
<i>Describe why this measure is important and/or what it tells us about the performance of this department: 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.</i>				
2. <i>Description of Performance Measure: Vehicle accident rates</i>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
576	546	539	300	250
<i>Describe why this measure is important and/or what it tells us about the performance of this department: This is an indication of the safety of county roads, as well as the maintenance of the roadways.</i>				

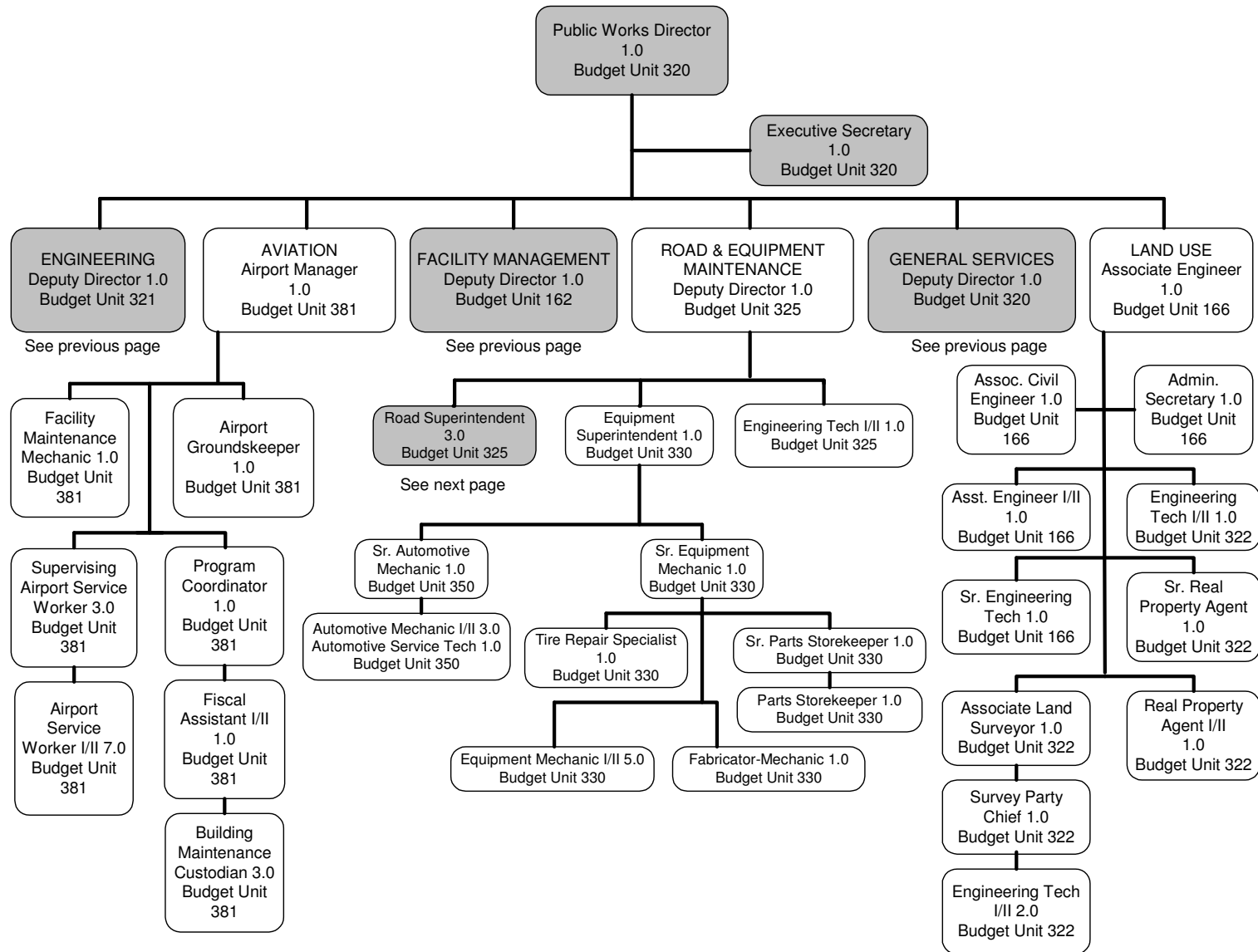
Public Works Summary

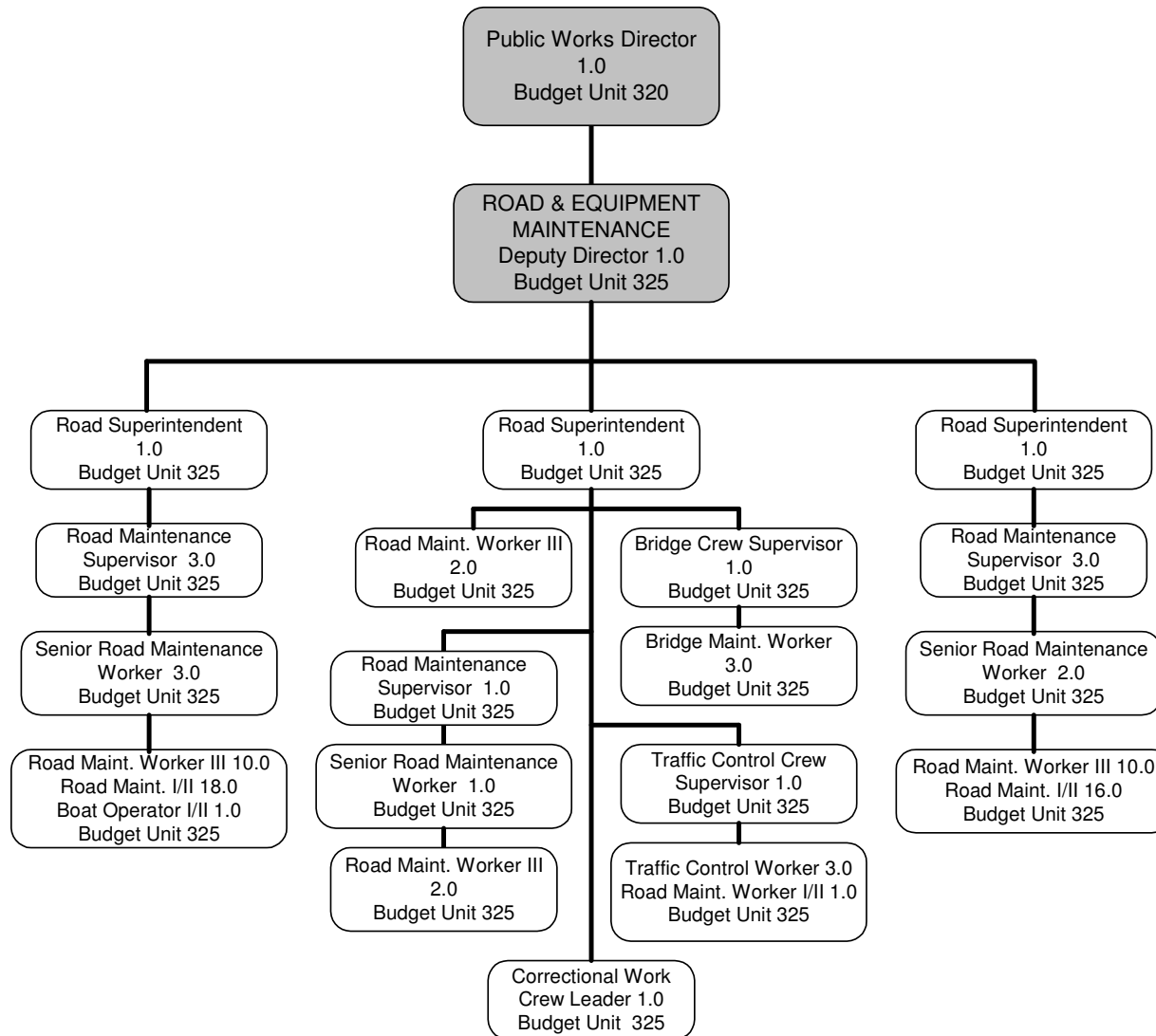
Thomas K. Mattson, Public Works Director

3. <i>Description of Performance Measure: Project Contracted Expenditures</i>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
\$12,559,953	\$5,140,366	\$7,973,728	\$12,220,307	\$34,088,949
<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: Workforce injury rates</i>				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
23	44	22	22	18
<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 workers' compensation rates.				

Organization Chart:







Aviation Summary	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Use of Money & Property	\$10,906	\$22,938	\$11,725	\$10,750	\$10,750	(\$975)
Other Gov't Agencies	1,044,962	3,390,073	5,989,775	6,241,540	6,241,540	251,765
Charges for Services	0	0	0	2,741,786	2,741,786	2,741,786
Trust Fund Revenue/Airport Ent.	0	333,617	17,661	0	0	(17,661)
(To)/From Non-GF Fund Balance	82,527	(33,002)	(132,175)	109,250	109,250	241,425
Total Revenues	\$1,138,395	\$3,713,626	\$5,886,986	\$9,103,326	\$9,103,326	\$3,216,340
Expenditures						
Salaries & Benefits	\$791,461	\$808,432	\$803,398	\$1,011,289	\$1,011,289	\$207,891
Supplies & Services	1,430,185	1,515,718	1,615,987	1,534,012	1,534,012	(81,975)
Other Charges	158,752	91,850	356,904	784,985	784,985	428,081
Fixed Assets	1,108,722	3,727,512	5,730,499	5,773,040	5,773,040	42,541
Operating Rev & Contribution	(2,350,725)	(2,429,886)	(2,619,802)	0	0	2,619,802
Total Expenditures	\$1,138,395	\$3,713,626	\$5,886,986	\$9,103,326	\$9,103,326	\$3,216,340
<hr/>						
Allocated Positions	18.00	18.00	18.00	18.00	18.00	0.00
Temporary (FTE)	0.51	0.50	0.50	0.50	0.50	0.00
Total Staffing	18.51	18.50	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.

This budget grouping includes seven individual budget units: The main Aviation Division operating budget (budget unit 381 in the 3530 Enterprise Fund), the budget for large capital projects in the Division (1490-170), and five capital projects budgets which account for State funds for each of the general aviation airports.

Major Budget Changes

The biggest change in this budget grouping is an accounting change. Revenues for the Airport Enterprise Fund were formerly shown as a negative expenditure class called “Operating Revenues & Contributions.” Beginning with FY 2008-09, all revenues will be accounted for with true revenue line items, showing their source as charges for services.

Expenditures for other charges have increased in this budget grouping, principally as the result of additional funds being spent on planning for improvements at the Arcata-Eureka Airport. Anticipated expenditures in FY 2008-09 include: \$300,000 for design of the airport fire station, \$250,000 for

environmental documents for the runway safety area, and \$80,000 for completion of the runway safety area study.

Fixed asset appropriations are proposed for capital projects. Highlights include \$4,060,000 for the Arcata Terminal project, \$566,350 for improvements at the Garberville airport (\$5,000 to complete design of fencing; \$493,850 for installation of fencing; \$67,500 for design of ramp runway and expansion), and \$447,840 for construction of a runway rehabilitation project at the Dinsmore airport.

Program Discussion

This program provides for the Humboldt County regional air transportation system. The Federal Aviation Administration (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.

The Aviation Division is spearheading an extensive regional airport improvement plan. Examples of new or upgraded aviation facilities include private hangar development for aircraft, construction of an airport fire station, and runway safety area improvements at the Arcata/Eureka Airport. Current general aviation airport projects 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, facility maintenance services for each airport, 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 2008-09 is \$2,751,786.

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 AIP grant and PFC program. Total adopted expenditures for this budget unit are \$6,191,540.

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 \$24,000.

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 \$18,000.

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 \$30,000.

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 \$48,000.

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 \$40,000.

2007-08 Accomplishments

1. Procured Delta Air service to Salt Lake City, Utah, a first-time air destination to the east. This was successful due to the partnership between local businesses and numerous public agencies.
2. Procured free Internet/Wi-Fi service for Rohnerville, and Murray Field Airports.
3. Replaced aging fire fighting equipment with a state of the art Airport Rescue and Fire Fighting truck and associated emergency response equipment.
4. Completed Airport Master Plans for six airports and the California Environmental Quality Act documents for four of the six airports. Murray Field and Kneeland airports are moving through a more complex environmental process due to critical flora and fauna issues.
5. Tenant hangar improvements included adding electrical service to 16 hangar units, hangar roof repairs, door repairs, and reviving an out-of-service portable hangar at Rohnerville Airport.
6. Completed the construction of the General Aviation Ramp at the Arcata/Eureka Airport and began negotiations with two private hangar developers.

7. Completed Phase I of enhancing the runway and taxiway lighting system at Rohnerville Airport.
8. Implemented a document management system allowing staff to streamline and simplify Division documents and files in an environmental friendly manner.

2008-09 Objectives

1. To promote private development of box hangars in an effort to improve pilot amenities in the County airport systems.
2. To develop minimum standards, update County codes for aviation, and update the various Division contract agreements.
3. To ensure that airport users pay equitably for use of County airport facilities in order to effectively balance revenues and operational costs by evaluating the airport fee structure.
4. To provide airport facilities that meet the needs of airlines, passengers, aircraft owners, pilots, tenants, and the communities of Humboldt County.
5. To provide staff training that meets FAA and Transportation Security Administration (TSA) requirements for security, emergency response, and fueling. Implement required annual emergency

response tabletop drills for FAR Part 139 and the TSA 1542 Security Program. Complete the hiring of Airport Service Workers.

6. To utilize various grants to enhance airport facilities and balance the associated sponsor match through the Passenger Facility Charge program.



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$0	\$0	\$500,000	\$0	\$0	(\$500,000)
Charges for Services	180,909	230,893	322,343	292,200	292,200	(30,143)
Other Revenues	241,274	33,988	66,373	0	0	(\$66,373)
General Fund Support	1,581,800	1,680,559	2,706,938	3,023,288	1,963,728	(743,210)
Total Revenues	\$2,003,983	\$1,945,440	\$3,595,654	\$3,315,488	\$2,255,928	(\$1,339,726)
Expenditures						
Salaries & Benefits	\$1,378,333	\$1,416,679	\$1,467,523	\$1,896,666	\$1,819,340	\$351,817
Supplies & Services	347,654	364,361	332,473	341,868	341,868	\$9,395
Other Charges	23,015	25,882	43,359	43,584	43,584	\$225
Fixed Assets	267,446	153,872	1,819,570	1,038,370	56,136	(\$1,763,434)
Expense Transfer	(12,465)	(15,354)	(67,271)	(5,000)	(5,000)	\$62,271
Total Expenditures	\$2,003,983	\$1,945,440	\$3,595,654	\$3,315,488	\$2,255,928	(\$1,339,726)
Staffing						
Allocated Positions	30.00	33.00	35.00	36.00	35.00	0.00
Temporary (FTE)	0.36	0.00	1.00	1.00	1.00	0.00
Total Staffing	30.36	33.00	36.00	37.00	36.00	0.00

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.

This budget grouping contains two budget units: The main Facility Management operating budget (1100-162) and the General Fund Capital Projects budget (1100-170).

Major Budget Changes

The operating budget for Facility Management will increase slightly for FY 2008-09 due to increases in salaries and benefits for employees, higher information technology charges and increased expenditures on utilities, custodial supplies and structural maintenance supplies. However, this small operating increase will be offset by a restructuring of the Capital Projects budget.

The adopted budget does not fund a baseline of projects for the Capital Projects budget unit, as has been done in the past. Instead, this budget proposes a transfer of funds to a new Deferred Maintenance Fund. This transfer, which appears in the Contributions to Other Funds budget (1100-199), will allow Facility Management staff to access funds for specific projects when they are prepared to make expenditures. One of the problems the Facility Management grouping has experienced

in the past is that projects were budgeted at the time of fund availability rather than staff availability, which meant that projects would be “on the books” for long periods of time and would need to be re-budgeted across multiple fiscal years before the work could actually be completed. It is anticipated that the new Deferred Maintenance Fund will allow more congruity between staff availability and fiscal wherewithal.

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 2008-09, the Division intends to upgrade one position to a Senior Facility Maintenance Mechanic and has requested supplemental funding to add a Painter position. These positions would help 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 construction documents; managing consultants; receiving and evaluating bids; construction awarding recommendations; and construction administration.

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 adopted baseline budget for FY 2008-09 is \$2,199,162.

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 2008-09 is \$56,766.

Unfunded Supplemental/Restoration Funding Requests

Four supplemental requests, totaling more than \$1 million, were submitted for this budget grouping.

The first requested supplemental allocation would provide funding for addition of a Painter position. This request is consistent with the reorganization of the Facility Management Division as presented to the Board of Supervisors on January 2, 2008. However, in view of the need to restrain cost increases in the General Fund this position was not included in the adopted budget.

Three additional supplemental requests were made for various categories of capital improvements. They include a number of projects such as replacement of the Courthouse emergency generator, finishing up projects originally funded two years ago by the Center for Facility Advancement budget, and an augmentation to the base level of funding for the Capital Projects budget. Rather than including funding for these supplemental requests, this budget includes a transfer of General Fund money into a new Deferred Maintenance Fund and allow Capital Projects staff to draw on those resources as staff availability permits. This new funding is included in the Contributions to Other Funds budget unit.

Projects funded by the Center for Facility Advancement that have not yet been completed are:

- ADA Improvements (Clark Complex) - \$200,000
- Planning/design - replacement of Weights & Measures Building - \$85,000
- Courthouse, 2nd floor - screening for juvenile toilets - \$30,000
- Juvenile Hall replacement window screening - \$130,000
- Courthouse, 1st Floor - Refurbish Restrooms - \$50,000

2007-08 Accomplishments

1. Rearranged and adapted the organizational structures of Facility Management to better utilize staff and maximize efficiency.
2. Filled many funded but vacant Facility Management positions.
3. Completed a majority of the capital projects scheduled and identified for FY 2007-2008. Responded to over 1,300 work requests and completed numerous in-house projects.
4. Provided design and construction administration services to various County divisions and departments such as Health and Human Services, Risk Management and Aviation.

5. Initiated formal training for Facility Management staff that is relevant to individual positions and duties.

2008-09 Objectives

1. To provide ongoing building maintenance services to public facilities in the most efficient and cost effective manner.
2. To provide maintenance and custodial services that support a healthy work environment and continues to enhance the quality and extend the longevity of public facilities.
3. To continue providing excellence in real property services. Assist public entities in maintaining correspondence and cooperation with multiple landlords for leased facilities.
4. To provide a full range of professional services with the objective of consistently producing well designed, cost effective capital projects that ultimately yield satisfied clientele.
5. To provide construction administration service for capital improvement projects from project specifications and receipt of public bids through construction completion.

1700 - Fish & Game Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Fines, Forfeits & Penalties	\$12,781	\$7,557	\$7,767	\$6,700	\$6,700	(\$857)
Use of Money & Property	279	535	539	300	300	(235)
(To)/From Non-GF Fund Balance	(9,820)	2,337	(1,319)	4,000	4,000	1,663
Total Revenues	\$3,240	\$10,429	\$6,987	\$11,000	\$11,000	\$571
Expenditures						
Supplies & Services	\$3,240	\$10,429	\$6,987	\$11,000	\$11,000	\$571
Total Expenditures	\$3,240	\$10,429	\$6,987	\$11,000	\$11,000	\$571
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Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

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

There are no significant changes for this budget unit.

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.

2007-08 Accomplishments

1. Funded a grant request from Humboldt State University Wildlife Department to document causes of nest failure for Western Snowy Plovers for purpose of management and public education.

2008-09 Objectives

1. To track revenues from court fines and properly track approved grant expenditures.
2. To submit grant recommendations from the Fish & Game Advisory Commission to the Board of Supervisors.

Fleet Services Summary	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Use of Money & Property	\$32,956	\$0	\$146,228	\$85,000	\$85,000	(\$61,228)
Charges for Services	0	0	0	5,801,431	5,801,431	5,801,431
Other Revenues	52,797	212	0	0	0	(78)
Interest Revenue	22,084	33,432	78	0	0	0
(To)/From Non-GF Fund Balance	117,554	207,653	(90,902)	63,648	63,648	154,550
Total Revenues	\$225,390	\$241,297	\$55,404	\$5,950,079	\$5,950,079	\$5,894,675
Expenditures						
Salaries & Benefits	\$810,101	\$881,113	\$991,018	\$1,098,244	\$1,098,244	\$107,226
Supplies & Services	2,341,808	2,645,746	2,839,902	2,872,294	2,872,294	32,392
Other Charges	902,728	192,065	252,547	252,341	252,341	(206)
Fixed Assets	9,320	1,447,147	1,618,262	1,727,200	1,727,200	108,938
Operating Rev & Contribution	(3,838,567)	(4,924,772)	(5,646,325)	0	0	5,646,325
Total Expenditures	\$225,390	\$241,297	\$55,404	\$5,950,079	\$5,950,079	\$5,894,675
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Allocated Positions	16.00	16.00	16.00	16.00	16.00	0.00
Temporary (FTE)	0.00	0.28	0.00	1.60	1.60	1.60
Total Staffing	16.00	16.28	16.00	17.60	17.60	1.60

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.

This budget grouping includes three budget units: Motor Pool Operating (3500-350), Motor Pool Reserve (3500-351), and Equipment Maintenance (3540-330).

Major Budget Changes

The FY 2008-09 budget proposal for Fleet Services includes a change to the way revenues are recognized. Rather than the “Operating Revenues & Contributions” negative expenditure lines that have historically been used, revenues will now be accounted for in true revenue lines.

The most important non-accounting change to this budget grouping is growth of almost 19 percent in supplies and services, attributable to rising costs for fuel and parts.

Fixed asset purchases include 62 replacement vehicles, an electro-hydraulic press, a large water truck, a bore welder, and a power vehicle pusher.

Program Discussion

Fleet Services manages the rolling stock of the County: 378 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 for the 2008 calendar year have been met. This regulation requires retrofits of some diesel trucks and the replacement of others. The requirement for 2009 will be the replacement of one tank truck at a cost of \$180,000. Estimates for calendar year 2010 are \$495,000.

The volatility in the price of fuel continues to be a major budget item that is difficult to accurately estimate. The adopted budget includes \$950,000 for the Motor Pool and \$700,000 for Heavy Equipment. This compares to the current year original budget allocations of \$702,350 and \$600,000, respectively. Unforeseen changes in domestic and foreign production can substantially change these figures.

3540-330 Equipment Maintenance

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 total expenditures of \$2,478,648 include \$180,000 to replace one water truck. These expenditures are entirely offset by usage charges.

3500-350 Motor Pool Operating

The Motor Pool currently maintains 378 fleet vehicles serving the transportation needs of approximately 40 departments and outside government agencies. The adopted budget for FY 2008-09 is \$1,956,355. These expenditures are offset by per mileage charges assessed to using departments.

3500-351 Motor Pool Reserve

This budget unit collects annual depreciation which funds the purchase of new vehicles. Total expenditures for FY 2008-09 are recommended at \$1,515,076.

2007-08 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 the testing and diagnostic equipment.
3. Continued to meet the equipment needs of the Road department.
4. Continued to meet the vehicle transportation demands for all County departments.
5. Met the first year diesel emission regulations mandated by the California Environmental Protection Agency.

2008-09 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 Internal Service Fund 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.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Licenses & Permits	\$68,666	\$80,533	\$73,043	\$76,500	\$76,500	\$3,457
Charges for Services	540,555	495,139	768,049	620,500	632,250	(135,799)
Other Revenues	15,228	3,585	3,114	0	0	(3,114)
Roads Fund Support	396,004	572,735	510,501	1,035,895	1,035,895	525,394
General Fund Support	52,829	82,893	32,522	232,773	218,917	186,395
Total Revenues	\$1,073,282	\$1,234,885	\$1,387,229	\$1,965,668	\$1,963,562	\$576,333
Expenditures						
Salaries & Benefits	\$689,095	\$647,407	\$843,088	\$1,129,711	\$1,127,605	\$284,517
Supplies & Services	122,450	64,136	118,031	58,569	58,569	(59,462)
Other Charges	261,237	518,023	406,724	761,588	761,588	354,864
Fixed Assets	0	5,320	19,386	15,800	15,800	(3,586)
Total Expenditures	\$1,072,782	\$1,234,886	\$1,387,229	\$1,965,668	\$1,963,562	\$576,333
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Allocated Positions	11.00	12.00	14.00	14.00	14.00	0.00
Temporary (FTE)	0.28	0.50	0.00	0.50	0.50	0.50
Total Staffing	11.28	12.50	14.00	14.50	14.50	0.50

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.

This budget grouping includes two budget units: General Fund Land Use (1100-166) and Roads Fund Land Use (1200-322).

Major Budget Changes

The FY 2008-09 budget proposal includes increases for salary and benefit cost increases, and a large increase in the cost of acquiring rights-of-way for roads construction projects. These increases are offset by decreases in expenditure for professional and special services. A large part of the FY 2007-08 budget for professional services was a one-time appropriation for a traffic impact fee study.

Fixed asset purchases for FY 2008-09 are for survey equipment.

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, 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.

1100-166 Public Works Land Use

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 the Department. These referrals generally result from development projects, such as residential subdivisions, 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. Total adopted expenditures for this budget unit are \$601,167.

1200-322 Roads Land Use

The purpose of the budget unit is to provide survey and right of way services that meet State and Federal regulations, specifically the State of 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. Total adopted expenditures for this budget unit are \$1,362,395.

2007-08 Accomplishments

1. Began implementing the first phase of an internal reorganization to meet the needs of the work flow.
2. Continued to work with the Community Development Services Department to develop an interdepartmental 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.

2008-09 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 continue to update the fee schedule to ensure accurate fees for services provided.
5. To work with the Community Development Services Department in the update of the circulation element of the General Plan.
6. To work with the Aviation Division and the Community Development Services Department in the update of the Airport Safety component of the General Plan.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Taxes	\$0	\$65,000	\$0	\$0	\$0	\$0
Licenses & Permits	652	257	300	200	200	(100)
Use of Money & Property	1,504	3,559	1,975	2,000	2,000	25
Other Gov't Agencies	35,590	15,332	122,068	0	0	(122,068)
Charges for Services	341,028	378,787	531,893	391,400	406,120	(125,773)
Other Revenues	8,990	21,907	2,037	10,750	10,750	8,713
(To)/From Non-GF Fund Balance	43,484	16,382	4,104	0	0	(4,104)
General Fund Support	145,445	233,205	123,222	338,457	277,699	154,477
Total Revenues	\$576,694	\$734,429	\$785,599	\$742,807	\$696,769	(\$88,830)
Expenditures						
Salaries & Benefits	\$302,943	\$326,550	\$353,307	\$399,159	\$385,181	\$31,874
Supplies & Services	156,513	204,293	230,022	270,774	238,714	8,692
Other Charges	65,109	187,512	78,622	72,874	72,874	(5,748)
Fixed Assets	52,129	16,074	123,648	0	0	(123,648)
Total Expenditures	\$576,694	\$734,429	\$785,599	\$742,807	\$696,769	(\$88,830)
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Allocated Positions	5.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	2.00	1.30	1.00	1.69	1.30	0.30
Total Staffing	7.00	7.30	7.00	7.69	7.30	0.30

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 comprised 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.

This budget grouping contains two separate budget units: Parks & Recreation (1100-713) and Bicycles & Trailways (1150-715).

Major Budget Changes

The Bicycles & Trailways budget is projected to decrease by \$50,000 due to completion of the Hammond Trail project, and the main Parks budget is projected to decrease by more than \$300,000 due to completion of various grant-funded park improvement projects.

The adopted budget includes increases for employee salaries and benefits, but is otherwise substantially similar to the adopted budget for FY 2007-08.

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, 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.

1100-713 Parks & Recreation

This budget unit funds work on County parks and recreational areas. The adopted expenditure budget is \$629,769, which is offset by \$351,870 in revenues for a net General Fund impact of \$277,699.

1150-715 Bicycles & Trailways

This budget unit funds work on County trails. Total adopted expenditures are \$67,000.

Unfunded Supplemental/Restoration Funding Requests

The Parks Division has been given responsibility for maintenance of new and expanding facilities (such as Hammond Trail, Pedrazzini Boat Ramp, Fairhaven T and Power Pole North Spit coastal access points, and Fields Landing Boat Ramp). Facility use increases substantially between spring and fall, and current park caretaker staff is over-extended to provide minimum coverage for regular day-to-day operations and maintenance. A supplemental request included a 30% increase for extra help hours to support the

permanent caretaker staff during the high-use period as well as a 15% increase for services and supplies. The County parks and recreation system continues to have a significant backlog of deferred maintenance (fencing, signs, plumbing and electrical, other facilities) and the budget for services and supplies has not been increased for several years. Due to the General Fund budget situation, this request was not funded.

2007-08 Accomplishments

1. Completed construction of a concrete boat ramp with grant funding from the California Department of Boating and Waterways at Pedrazzini County Park.
2. Completed campsite rehabilitation and installed animal proof trash containers at Clam Beach and Samoa County Parks, with grant funding from the 2000 Park Bond Act.
3. Completed the "Hole in the Hammond" segment of the Hammond Trail, linking Mad River Beach and Clam Beach.
4. Hired a new Park Caretaker and Sheriff Beach Deputy for management and enforcement issues at Clam Beach and Moonstone County Parks.
5. Received funding from the California Department of Boating and Waterways and have begun designing

expanded parking facilities, a new restroom and security lighting at Fields Landing County Park.

2008-09 Objectives

1. To secure funding for the development of a modular or mobile-home site at Clam Beach County Park to accommodate the on-site residence of the Park Caretaker.
2. To develop a project list and begin construction of projects funded with 2002 Per Capita Park Bond grant monies. This will be brought back to the Board of Supervisors as a supplemental budget when projects are identified.
3. To construct a new fish ladder, improve streamside access and riparian habitat, and install interpretive panels at Freshwater Park. This project has been funded through the California River and Parkways Program in FY 2007-08.
4. To work with the new Clam Beach Park caretaker and Beach Deputy to improve signage, monitor safe vehicle access to the beach and develop educational information regarding the endangered Snowy Plover to minimize user conflict.
5. To work with volunteer groups to assist with simple improvements, beautification and community policing of the Hammond Trail.

1200 - Roads Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Taxes	\$2,800,912	\$3,427,462	\$3,362,697	\$3,391,719	\$3,391,719	\$29,022
Licenses & Permits	0	80,533	73,043	0	0	(73,043)
Use of Money & Property	11,164	23,580	91,249	25,000	25,000	(66,249)
Other Gov't Agencies	10,759,727	11,823,508	22,466,378	33,495,623	33,704,623	11,238,245
Charges for Services	643,939	805,272	1,104,706	694,500	694,500	(410,206)
Other Revenues	166,586	81,797	88,711	615,600	15,600	(73,111)
(To)/From Non-GF Fund Balance	2,625,163	(3,915,600)	(3,015,635)	4,005,099	4,005,099	7,020,734
Total Revenues	\$17,007,492	\$12,326,551	\$24,171,149	\$42,227,541	\$41,836,541	\$17,665,392
Expenditures						
Contracts	\$3,125,935	\$481,376	\$8,326,706	\$0	\$0	(\$8,326,706)
Salaries & Benefits	4,858,204	5,776,967	6,031,811	7,159,797	7,159,797	1,127,986
Supplies & Services	8,758,492	5,452,958	9,202,469	34,833,778	34,442,778	25,240,309
Other Charges	211,301	575,362	496,413	152,566	152,566	(343,847)
Fixed Assets	53,561	39,887	113,750	81,400	81,400	(32,350)
Total Expenditures	\$17,007,492	\$12,326,551	\$24,171,149	\$42,227,541	\$41,836,541	\$17,665,392
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Allocated Positions	111.00	111.00	112.00	112.00	112.00	0.00
Temporary (FTE)	2.92	3.69	3.50	6.51	6.51	3.01
Total Staffing	113.92	114.69	114.69	118.51	118.51	3.01

Purpose

This budget grouping 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). 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.

This budget grouping includes four operating budgets that fund staff and programs (Roads Business budget unit 320, Roads Engineering budget unit 321, Roads Maintenance budget unit 325 and Roads Natural Resources budget unit 331), as well as two budget units that are primarily "holding accounts" for general Road Fund purposes (Roads General Purpose Revenue 1200-888, which collects general purpose revenues for the Roads Fund, and Roads Contingency 1200-990, which contains appropriated but unspecified contingency funds).

Major Budget Changes

The adopted budget for Roads includes the increases for salary and benefits common across County departments. The biggest change from FY 2007-08 to FY 2008-09, however, is in the funding for major road construction projects. The Roads Fund anticipates receiving substantial increases in revenue from the State, particularly for Proposition 42 and Proposition 1B projects. The budget also includes new money for repair of the Martins Ferry bridge over the Klamath River.

These new revenues translate into increased expenditure appropriations proposed for the services and supplies category. Funding for construction is initially budgeted in professional and special services, and will be moved to individual contract line items once contracts have been awarded by the Board of Supervisors.

Fixed assets purchases include a replacement computer, a flat-car bridge, a snow plow, a trailer lift, a generator, and various equipment.

Program Discussion

The Roads budget group provides the following services for the Public Works Department: engineering for roads, road construction and maintenance, environmental oversight and planning of projects, departmental administration, and revenue collection and management.

Revenue sources remain unstable in FY 2008-09. There is no federal reauthorization of Secure Rural Schools and Roads funding, which provided approximately \$900,000 annually up through FY 2007-08. Gas tax funds were withheld by the State for four months of FY 2007-08, but are anticipated to be retroactively released in September of FY 2008-09.

Proposition 42 funds, which were not appropriated in FY 2007-08 are projected at \$2.4 million in FY 2008-09. The initial allocation of the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 (Proposition 1B), passed by voters in the November 2006 election, is expected to be received in FY 2007-08 with projects, as approved by the Board of Supervisors, slated for completion in FY 2008-09.

1200-320 Roads Business

This budget unit provides administrative, clerical and accounting support for the Public Works Department. No major changes are expected in this budget unit. The baseline expenditure budget is adopted at \$892,554.

1200-321 Roads Engineering

The Engineering Division designs roads, bridges, parks and airport facilities, and oversees design work done by consulting engineers. Work performed by this unit which is not related to County-maintained roads is funded by outside revenue (e.g., airports and parks). The Division is also responsible for inspecting projects during construction to assure compliance with the design plans and specifications, and good engineering practices. The baseline expenditure budget proposal is

\$29,126,480, which includes a lengthy list of projects to be constructed in the coming fiscal year.

1200-325 Roads Maintenance

The Road Maintenance and Construction budget maintains safe roads for the citizens of Humboldt County and responds to disasters. The baseline expenditure budget adopted for FY 2008-09 is \$10,480,555.

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 adopted expenditure budget for FY 2008-09 is \$327,952.

1200-888 Roads General Purpose Revenues

The function of this budget unit is to collect Roads 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 Roads Fund budget units. Major changes include loss of \$900,000 in Secure Rural Schools and Roads funding, as well as increases that include a \$2.4 million appropriation for Proposition 42 funds and retroactive release of gas tax funds withheld in FY 2007-08. Total revenues for FY 2008-09 are estimated at \$12,268,296.

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. This appropriation is adopted at \$800,000, which represents a \$300,000 increase over previous years.

2007-08 Accomplishments

1. Completed 25 miles of chip seals, including a cooperative project on Bald Hills Road with cost-sharing from the Yurok Tribe.
2. Completed a cooperative project on Chemise Mountain Road and Kings Peak in Southern Humboldt with a cost-share grant from Mattole Restoration Committee.
3. Became a full sponsor of the California Department of Forestry and Fire Protection (CalFire) High Rock Camp for removal of roadside brush.
4. Functioned as the lead agency for the emergency opening of Martins Ferry Bridge, a project involving the Hoopa and Yurok Tribes, as well as the Office of Emergency Services and the Bureau of Indian Affairs.
5. Assisted the Water Management Division with operation and maintenance activities at Redwood Creek levee.

6. Completed installation of over 3,600 feet of sidewalk in McKinleyville and Cutten.
7. Completed two fish barrier culvert replacement projects.
8. Designed, permitted and assisted in the construction of the Hammond Trail connection from Murray Road to Letz Avenue.
9. Brought to construction numerous State Transportation Improvement Program projects including road overlays and restriping for Sutter Avenue, McKinleyville Avenue, Hiller Road, Walnut Drive, Tompkins Hill Road, Washington Street and Central Avenue.

2008-09 Objectives

1. To chip seal 30 miles of road.
2. To implement the Bridge Maintenance Program as funding becomes available.
3. To enhance the CalFire vegetation maintenance role countywide.
4. To make substantial progress toward this budget year's ambitious construction project listing which includes over 70 road, bridge, bicycle lane and fish passage projects.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Taxes	\$249,330	\$230,677	\$245,947	\$260,000	\$260,000	\$14,053
Charges for Services	133,967	105,514	81,876	140,000	140,000	58,124
General Fund Support	(59,339)	16,014	279,829	10,025	0	(279,829)
Total Revenues	\$323,959	\$352,206	\$607,652	\$410,025	\$400,000	(\$207,652)
Expenditures						
Supplies & Services	\$272,450	\$272,726	\$480,344	\$285,739	\$285,739	(\$194,605)
Other Charges	51,508	79,479	127,308	124,286	114,261	(13,047)
Total Expenditures	\$323,959	\$352,206	\$607,652	\$410,025	\$400,000	(\$207,652)
<hr/>						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

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.

Major Budget Changes

The most significant change in this budget unit for FY 2008-09 is a dramatic increase in A-87 costs. Over the past three years, new effort has gone into updating solid waste contracts. The personnel expenditures for this effort are in other budget units and are charged back to Solid Waste through the A-87 cost plan, resulting in this increased expenditure. Per Board-adopted goals, staff is recommending an expenditure budget for Solid Waste that is fully covered by revenue and requires no General Fund contribution.

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 is guiding development of future contracts with solid waste haulers.

2007-08 Accomplishments

1. Completed comprehensive analysis of waste collection system.
2. Developed standardized contract language for franchise areas.
3. Evaluated options for container sites.
4. Closed Shively container site.
5. Began negotiations with Eel River Disposal for extension of collection contract.

2008-09 Objectives

1. To develop contract with Yurok Tribe for operations of Weitchpec container site.
2. To move forward with separation of operations and hauling for container sites with local service districts or non-profits.
3. To enter into agreement with franchised hauler for contract extension in the Ferndale area franchise.
4. To work with the Humboldt Waste Management Authority for special waste collections in rural areas (i.e., tires and electronic items).
5. To increase the amount of recycling in the franchise collection areas.
6. To begin negotiations for contract extensions on franchises expiring in 2009.



Transportation Services (1150 910)

Thomas K. Mattson, Public Works Director

1150 - Transportation Services Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Taxes	\$1,119,514	\$1,184,721	\$1,402,293	\$1,563,962	\$1,563,962	\$161,669
(To)/From Non-GF Fund Balance	(39,202)	0	(65,000)	0	0	65,000
Total Revenues	\$1,080,312	\$1,184,721	\$1,337,293	\$1,563,962	\$1,563,962	\$226,669
Expenditures						
Other Charges	\$1,080,312	\$1,184,721	\$1,337,293	\$1,563,962	\$1,563,962	\$226,669
Total Expenditures	\$1,080,312	\$1,184,721	\$1,337,293	\$1,563,962	\$1,563,962	\$226,669
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Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

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 the County based on population. Program distribution is subject to the approval of the local planning agency, the Humboldt County Association of Governments.

This budget provides funding to transit service operators and for pedestrian and bicycle facilities within the unincorporated areas of the County.

In addition, on August 26, 1985, the Board of Supervisors established a 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

The major change to this budget unit is an increase in TDA exchange funding per the Humboldt County Association of Governments.

Program Discussion

Transportation Development Act funding for FY 2008-09 is estimated at a zero increase over the current year, based on flat sales tax receipts statewide. However, the Transportation Services budget will increase slightly due to exchange of TDA funds for other transportation funding from the Humboldt County Association of Governments.

2007-08 Accomplishments

1. Administered and monitored transit programs as authorized by the Board of Supervisors.
2. Provided funding to Parks for maintenance and operation of the Hammond Trail.

2008-09 Objectives

1. To continue to administer and monitor transit programs authorized by the Board of Supervisors.
2. To provide funding for maintenance and operation of pedestrian and bicycle facilities.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't Agencies	\$0	\$0	\$158,617	\$0	\$0	(\$158,617)
Charges for Services	0	0	18,263	19,000	19,000	737
Other Revenues	50,000	330	100,004	0	0	(100,004)
General Fund Support	37,161	149,989	256,179	267,407	267,407	117,418
Total Revenues	\$87,161	\$150,319	\$533,063	\$286,407	\$286,407	(\$140,466)
Expenditures						
Salaries & Benefits	\$0	\$0	\$22,356	\$61,207	\$61,207	\$38,851
Supplies & Services	14,313	34,663	124,291	114,200	114,200	(10,091)
Other Charges	72,849	115,655	386,416	111,000	111,000	(275,416)
Total Expenditures	\$87,161	\$150,319	\$533,063	\$286,407	\$286,407	(\$246,656)
<hr/>						
Allocated Positions	0.00	0.00	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	0.00	1.00	1.00	1.00	0.00

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, storm water management, habitat restoration, flood alleviation, and flood damage repair.

The Water Management budget unit funds operation and maintenance of the flood control levees and associated 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 levee 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 storm water is discharged to an Area of Special Biological Significance.

Major Budget Changes

The adopted budget appears to be a decrease from current-year funding. However, this is because FY 2007-08 included significant one-time funding to address erosion problems at the Mad River Bluffs area in McKinleyville. In fact, the budget

for FY 2008-09 includes a new \$75,800 General Fund allocation for increasing staff efforts toward levee maintenance and administration in the Redwood Creek area.

Program Discussion

The Water Management program provides funding for maintenance activities at the Redwood Creek levee 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 levee system are subject to conditions contained within four environmental permits which were established to protect habitat quality within the flood control channel. Costs are associated with planning, surveying, engineering, stockpile sites, equipment, personnel, trucking, inspections, and environmental compliance.

In March 2008, the Redwood Creek levee system was disqualified from a federal levee rehabilitation assistance program due to insufficient maintenance. The effort needed to address and resolve this issue is unknown at this time.

Water Management is working in a lead role on the Salt River Ecosystem Restoration Project, one of the largest restoration projects in Humboldt County.

Water Management is working to implement an emergency stabilization project on the bluff of the Mad River near

McKinleyville with funding from U.S. Department of Agriculture-Natural Resources Conservation Service, the Governor's Office of Emergency Services (OES), and affected landowners.

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.

This budget unit funds the implementation of the storm water management program in McKinleyville and efforts to bring storm water discharge in the Shelter Cove area into compliance with the California Ocean Plan.

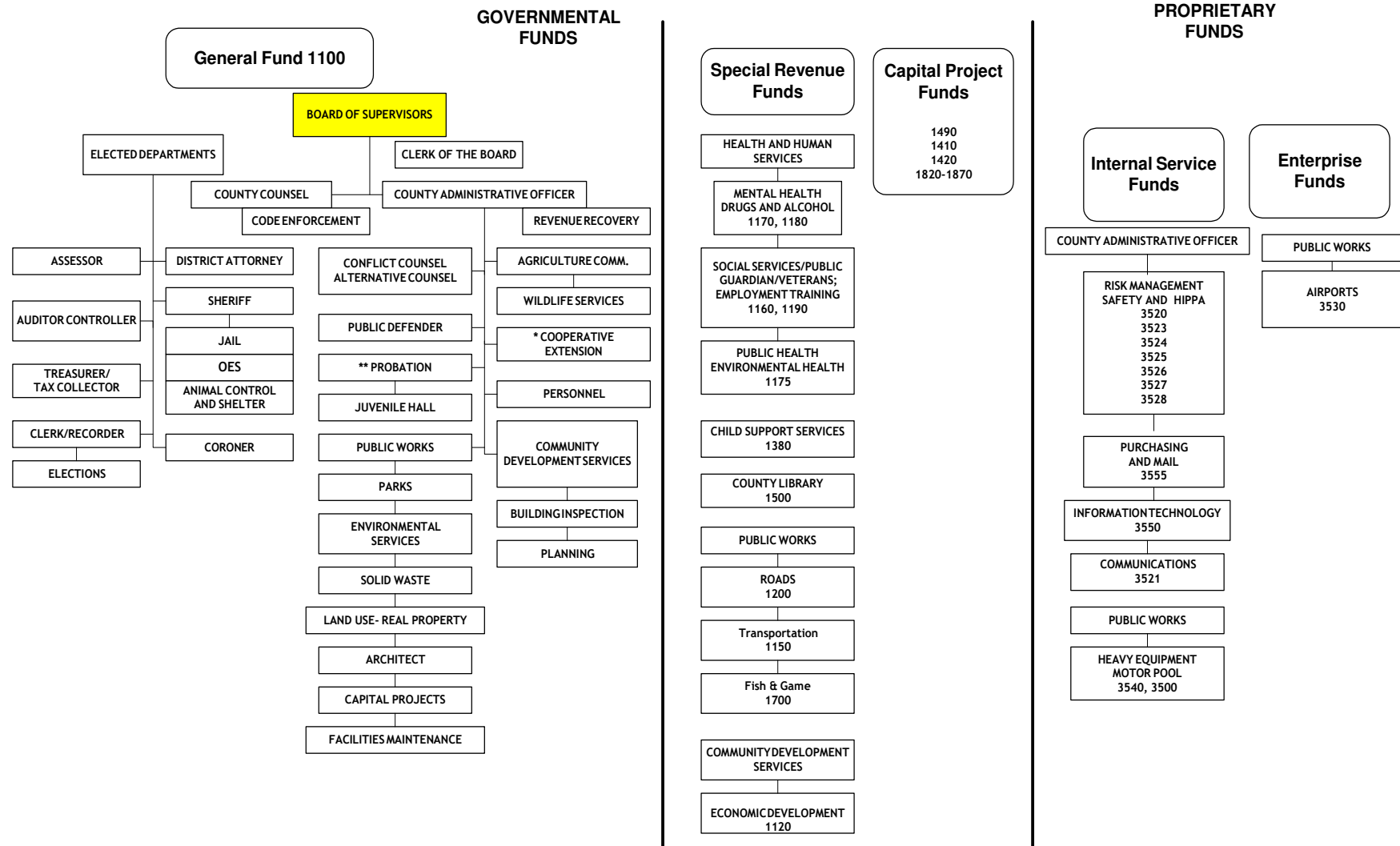
2007-08 Accomplishments

1. Extracted over 26,000 cubic yards of gravel from the Redwood Creek levee system. Applied vegetation management prescriptions in high-priority areas with newly approved techniques (mechanical removal). Performed planning, design, and monitoring activities in accordance with the environmental permits.
2. Led the planning and design for the Salt River Ecosystem Restoration Project.
3. Continued implementation of the McKinleyville storm water management plan.

2007-08 Objectives

1. To implement an aggressive maintenance program to address accumulated gravel and vegetation growth at the Redwood Creek levee system.
2. To perform regular inspections and maintenance of the Sandy Prairie and Blue Lake levee systems.
3. To work with the U.S. Army Corps of Engineers, Federal Emergency Management Agency, OES, State Department of Water Resources, and affected communities to define the process for addressing levee safety concerns.
4. To complete the project design, Environmental Impact Report, and applicable permit applications for the Salt River Restoration Ecosystem Project to allow initiation of construction in April 2009.
5. To complete implementation of the emergency bank stabilization project for the Mad River bluff in McKinleyville by November 2008.
6. To continue implementation of stormwater programs in McKinleyville and Shelter Cove.

Fund Organization Chart



Fund Summaries

Humboldt County's basis for budgeting for all Governmental Funds is on a modified accrual basis while the Internal Service Funds and Enterprise Funds are on a full accrual basis. Governmental Fund revenue is recognized when it becomes available and measurable. Expenditures are typically

recognized in the period in which the liability is incurred *except for*: (1) inventories of materials and supplies that may be considered expenditures either when bought or used; (2) interest on general and special assessment long-term debt that is recognized on the date due; and (3) use of encumbrances.

1100 - General Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$2,510,048	\$9,965,207	\$13,128,242	\$10,969,677	\$7,746,124	(\$3,223,553)
Fund Revenues						
General Purpose Revenue	\$37,570,744	\$39,292,980	\$41,642,977	\$43,413,589	\$44,496,911	\$1,083,322
Program-Specific Revenue	31,627,273	29,162,377	30,832,856	32,689,309	45,909,295	\$13,219,986
Total Revenues	\$69,198,016	\$68,455,357	\$72,475,833	\$76,102,898	\$90,406,206	\$14,303,308
Expenditures	\$61,742,858	\$65,292,322	\$74,634,399	\$79,326,451	\$93,872,955	\$14,546,504
Ending Fund Balance	\$9,965,207	\$13,128,242	\$10,969,677	\$7,746,124	\$4,279,375	(\$3,466,749)

Fund Summaries

1110 - Social Services Assistance Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$218,919	\$656,835	\$583,111	\$307,106	\$633,229	\$326,123
Fund Revenues	\$20,707,607	\$20,717,826	\$20,402,674	\$19,571,599	\$21,429,776	\$1,858,177
Expenditures	\$20,269,692	\$20,791,550	\$20,678,679	\$19,245,476	\$21,429,776	\$2,184,300
Ending Fund Balance	\$656,835	\$583,111	\$307,106	\$633,229	\$633,229	\$0

1120 - Economic Development Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$177,713)	(\$220,108)	(\$2,020,376)	\$376,641	(\$248,279)	(\$624,920)
Fund Revenues	\$4,351,597	\$6,032,870	\$9,920,616	\$4,192,796	\$5,371,492	\$1,178,696
Expenditures	\$4,393,992	\$7,833,138	\$7,523,600	\$4,817,717	\$5,342,330	\$524,613
Ending Fund Balance	(\$220,108)	(\$2,020,376)	\$376,641	(\$248,279)	(\$219,117)	\$29,162

Fund Summaries

1150 - Transportation Services Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$52,580	\$37,674	\$33,393	\$17,011	\$77,907	\$60,896
Fund Revenues	\$1,097,004	\$1,133,013	\$1,283,814	\$1,453,455	\$1,630,962	\$177,507
Expenditures	\$1,111,910	\$1,137,295	\$1,300,195	\$1,392,559	\$1,630,962	\$238,403
Ending Fund Balance	\$37,674	\$33,393	\$17,011	\$77,907	\$77,907	\$0

1160 - Social Services Administration Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$3,373,580)	\$589,802	\$7,161,427	\$9,474,928	\$13,171,459	\$3,696,531
Fund Revenues	\$37,978,085	\$45,032,669	\$45,042,777	\$49,224,231	\$55,475,869	\$6,251,638
Expenditures	\$34,014,703	\$38,461,044	\$42,729,276	\$45,526,914	\$55,475,869	\$9,948,955
Ending Fund Balance	\$589,802	\$7,161,427	\$9,474,928	\$13,171,459	\$13,171,459	\$0

NOTE: A correction to fund balance was made on 6/30/08 to correct checks that were voided twice.

Fund Summaries

1170 - Mental Health Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$496,942)	(\$220,101)	(\$4,876,152)	(\$3,494,438)	(\$4,898,682)	(\$1,404,244)
Fund Revenues	\$22,137,039	\$21,315,443	\$26,895,076	\$24,121,863	\$31,442,013	\$7,320,150
Expenditures	\$21,860,199	\$25,971,494	\$25,513,361	\$25,523,433	\$31,442,013	\$5,918,580
Ending Fund Balance	(\$220,101)	(\$4,876,152)	(\$3,494,438)	(\$4,898,682)	(\$4,898,682)	\$0

NOTE: A correction to fund balance was made on 6/30/08 to correct checks that were voided twice.

1175 - Public Health Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$2,464,084	\$3,886,138	\$4,267,473	\$3,831,523	\$6,189,582	\$2,358,059
Fund Revenues	\$16,948,994	\$16,859,822	\$18,009,109	\$21,535,413	\$21,768,756	\$233,343
Expenditures	\$15,526,941	\$16,457,475	\$18,446,305	\$19,177,041	\$21,768,696	\$2,591,655
Ending Fund Balance	\$3,886,138	\$4,267,473	\$3,831,523	\$6,189,582	\$6,189,642	\$60

NOTE: A correction to fund balance was made on 6/30/08 to correct checks that were voided twice.
Fund balance was modified on 6/30/06 and 6/30/07 for depreciation.

Fund Summaries

1180 - Alcohol & Other Drugs Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$122,977)	(\$122,312)	(\$150,260)	(\$171,380)	(\$128,023)	\$43,358
Fund Revenues	\$2,430,979	\$2,651,390	\$2,951,940	\$3,082,859	\$3,488,883	\$406,024
Expenditures	\$2,430,314	\$2,679,338	\$2,973,061	\$3,039,310	\$3,488,883	\$449,573
Ending Fund Balance	(\$122,312)	(\$150,260)	(\$171,380)	(\$128,023)	(\$128,023)	\$0

NOTE: A correction to fund balance was made on 6/30/08 to correct checks that were voided twice.

1190 - Employment & Training Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$128,100	\$122,381	\$197,043	\$201,285	\$175,465	(\$25,820)
Fund Revenues	\$2,042,419	\$2,524,354	\$2,586,316	\$2,522,812	\$3,183,700	\$660,888
Expenditures	\$2,048,137	\$2,449,693	\$2,582,073	\$2,548,633	\$3,183,700	\$635,067
Ending Fund Balance	\$122,381	\$197,043	\$201,285	\$175,465	\$175,465	\$0

Fund Summaries

1200 - Roads Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$2,636,686	\$3,124,979	\$103,812	\$4,000,590	\$7,016,227	\$3,015,637
Fund Revenues						
General Purpose Revenue	\$9,136,897	\$9,945,618	\$11,823,508	\$11,434,815	\$12,268,296	\$833,481
Program-Specific Revenue	3,620,809	4,741,377	4,418,643	15,751,970	25,889,646	\$10,137,676
Total Revenues	\$12,757,706	\$14,686,994	\$16,242,151	\$27,186,786	\$38,157,942	\$10,971,156
Expenditures	\$12,269,413	\$17,708,162	\$12,345,373	\$24,171,148	\$43,198,936	\$19,027,788
Ending Fund Balance	\$3,124,979	\$103,812	\$4,000,590	\$7,016,227	\$1,975,233	(\$5,040,994)

1310 - Record Conversion Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$204,381	\$220,428	\$248,990	\$287,956	\$311,824	\$23,868
Fund Revenues	\$89,763	\$67,352	\$52,399	\$45,854	\$825,000	\$779,146
Expenditures	\$73,716	\$38,790	\$13,433	\$21,986	\$825,000	\$803,014
Ending Fund Balance	\$220,428	\$248,990	\$287,956	\$311,824	\$311,824	\$0

Fund Summaries

1200 - Roads Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$2,636,686	\$3,124,979	\$103,812	\$4,000,590	\$7,016,227	\$3,015,637
Fund Revenues						
General Purpose Revenue	\$9,136,897	\$9,945,618	\$11,823,508	\$11,434,815	\$12,268,296	\$833,481
Program-Specific Revenue	3,620,809	4,741,377	4,418,643	15,751,970	25,889,646	\$10,137,676
Total Revenues	\$12,757,706	\$14,686,994	\$16,242,151	\$27,186,786	\$38,157,942	\$10,971,156
Expenditures	\$12,269,413	\$17,708,162	\$12,345,373	\$24,171,148	\$43,198,936	\$19,027,788
Ending Fund Balance	\$3,124,979	\$103,812	\$4,000,590	\$7,016,227	\$1,975,233	(\$5,040,994)

1310 - Record Conversion Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$204,381	\$220,428	\$248,990	\$287,956	\$311,824	\$23,868
Fund Revenues	\$89,763	\$67,352	\$52,399	\$45,854	\$825,000	\$779,146
Expenditures	\$73,716	\$38,790	\$13,433	\$21,986	\$825,000	\$803,014
Ending Fund Balance	\$220,428	\$248,990	\$287,956	\$311,824	\$311,824	\$0

Fund Summaries

1380 - Child Support Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$1,078,688	\$1,068,324	\$1,443,460	\$1,452,791	\$1,302,661	(\$150,131)
Fund Revenues	\$4,960,017	\$5,269,930	\$4,838,526	\$4,793,954	\$5,128,500	\$334,547
Expenditures	\$4,970,380	\$4,894,794	\$4,829,195	\$4,944,084	\$5,128,500	\$184,416
Ending Fund Balance	\$1,068,324	\$1,443,460	\$1,452,791	\$1,302,661	\$1,302,661	\$0

1410 - Criminal Justice Construction Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$458,939	\$457,126	\$659,577	\$941,712	\$1,199,831	\$258,118
Fund Revenues	\$324,100	\$327,062	\$394,950	\$429,945	\$341,602	(\$88,343)
Expenditures	\$325,913	\$124,611	\$112,815	\$171,827	\$112,885	(\$58,942)
Ending Fund Balance	\$457,126	\$659,577	\$941,712	\$1,199,831	\$1,428,548	\$228,717

Fund Summaries

1420 - Courthouse Construction Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$139,097	(\$308,831)	(\$392,753)	(\$445,815)	(\$460,726)	(\$14,911)
Fund Revenues	\$600,191	\$228,023	\$256,658	\$294,809	\$244,406	(\$50,403)
Expenditures	\$1,048,118	\$311,945	\$309,720	\$309,720	\$311,500	\$1,780
Ending Fund Balance	(\$308,831)	(\$392,753)	(\$445,815)	(\$460,726)	(\$527,820)	(\$67,094)

1490 - Aviation Capital Projects Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$2,507	\$58,441	(\$2,525)	(\$23,393)	\$46,107	\$69,501
Fund Revenues	\$705,848	\$994,962	\$3,622,804	\$5,940,783	\$6,191,540	\$250,757
Expenditures	\$649,913	\$1,055,928	\$3,643,672	\$5,871,282	\$6,191,540	\$320,258
Ending Fund Balance	\$58,441	(\$2,525)	(\$23,393)	\$46,107	\$46,107	\$0

Fund Summaries

1500 - Library Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$152,047	\$493,533	\$677,497	\$829,939	\$756,878	(\$73,062)
Fund Revenues	\$2,432,220	\$2,642,563	\$3,007,125	\$2,961,921	\$2,950,126	(\$11,795)
Expenditures	\$2,090,734	\$2,458,599	\$2,854,683	\$3,034,983	\$3,212,699	\$177,716
Ending Fund Balance	\$493,533	\$677,497	\$829,939	\$756,878	\$494,305	(\$262,573)

1700 - Fish & Game Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$3,770	\$1,588	\$11,408	\$9,071	\$10,390	\$1,319
Fund Revenues	\$4,360	\$13,060	\$8,092	\$8,306	\$7,000	(\$1,306)
Expenditures	\$6,542	\$3,240	\$10,429	\$6,987	\$11,000	\$4,013
Ending Fund Balance	\$1,588	\$11,408	\$9,071	\$10,390	\$6,390	(\$4,000)

Fund Summaries

1820 - Special Aviation Murray Field Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$725	\$5,450	\$9,074	\$8,850	\$7,593	(\$1,257)
Fund Revenues	\$10,046	\$10,315	\$10,310	\$10,139	\$10,100	(\$39)
Expenditures	\$5,321	\$6,690	\$10,534	\$11,395	\$24,000	\$12,605
Ending Fund Balance	\$5,450	\$9,074	\$8,850	\$7,593	(\$6,307)	(\$13,900)

1830 - Special Aviation Rohnerville Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$20,774	\$12,266	\$17,053	\$13,924	\$4,797	(\$9,128)
Fund Revenues	\$10,319	\$10,568	\$10,547	\$10,161	\$10,100	(\$61)
Expenditures	\$18,828	\$5,781	\$13,676	\$19,288	\$18,000	(\$1,288)
Ending Fund Balance	\$12,266	\$17,053	\$13,924	\$4,797	(\$3,103)	(\$7,900)

Fund Summaries

1840 - Special Aviation Garberville Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$911	\$7,172	\$10,955	\$13,225	\$14,642	\$1,417
Fund Revenues	\$10,044	\$10,362	\$10,502	\$10,167	\$10,150	(\$17)
Expenditures	\$3,783	\$6,579	\$8,232	\$8,750	\$30,000	\$21,250
Ending Fund Balance	\$7,172	\$10,955	\$13,225	\$14,642	(\$5,208)	(\$19,850)

1860 - Special Aviation Dinsmore Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$45,363	\$52,798	\$61,379	\$36,106	\$35,784	(\$322)
Fund Revenues	\$10,812	\$11,844	\$12,599	\$10,389	\$10,250	(\$139)
Expenditures	\$3,377	\$3,264	\$37,872	\$10,712	\$48,000	\$37,288
Ending Fund Balance	\$52,798	\$61,379	\$36,106	\$35,784	(\$1,966)	(\$37,750)

Fund Summaries

1870 - Special Aviation Kneeland Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$63,852	\$74,579	\$41,139	\$28,246	\$27,307	(\$939)
Fund Revenues	\$11,086	\$12,117	\$11,965	\$10,345	\$10,150	(\$195)
Expenditures	\$359	\$45,557	\$24,859	\$11,284	\$40,000	\$28,716
Ending Fund Balance	\$74,579	\$41,139	\$28,246	\$27,307	(\$2,543)	(\$29,850)

3500 - Motor Pool Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$6,873,174	\$6,266,967	\$4,774,628	\$4,811,787	\$5,079,727	\$267,940
Fund Revenues	\$14,377	\$542,044	\$61,364	\$113,944	\$5,950,079	\$5,836,135
Expenditures	\$620,583	\$1,465,489	\$166,481	(\$153,995)	\$5,950,079	\$6,104,074
Ending Fund Balance	\$6,266,967	\$4,774,628	\$4,811,787	\$5,079,727	\$5,079,727	\$0

NOTE: Corrections to fund balance were made on 6/30/06 and 6/30/07 for depreciation.

Fund Summaries

3520 - County Insurance Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$32,235)	(\$35,300)	(\$80,984)	(\$394,992)	(\$205,898)	\$189,094
Fund Revenues	\$7,230	\$3,184	\$96,436	\$59	\$591,915	\$591,856
Expenditures	\$10,295	\$48,868	\$410,445	(\$189,035)	\$492,321	\$681,356
Ending Fund Balance	(\$35,300)	(\$80,984)	(\$394,992)	(\$205,898)	(\$106,304)	\$99,594

3521 - Communications	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$0	\$0	\$0	\$0	\$16,082	\$16,082
Fund Revenues	\$0	\$0	\$0	\$225,081	\$165,381	(\$59,700)
Expenditures	\$0	\$0	\$0	\$208,999	\$165,381	(\$43,618)
Ending Fund Balance	\$0	\$0	\$0	\$16,082	\$16,082	\$0

Fund Summaries

3523 - Workers Compensation Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$789,933)	\$74,149	\$1,930,425	\$3,590,728	\$2,944,782	(\$645,946)
Fund Revenues	\$0	\$0	\$106,102	\$77,708	\$3,146,737	\$3,069,029
Expenditures	(\$864,083)	(\$1,856,276)	(\$1,554,200)	\$723,654	\$1,122,523	\$398,869
Ending Fund Balance	\$74,149	\$1,930,425	\$3,590,728	\$2,944,782	\$4,968,996	\$2,024,214

3524 - Liability Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$1,815,479	\$750,972	(\$379,393)	(\$1,369,800)	(\$1,675,567)	(\$305,767)
Fund Revenues	\$34,857	\$9,059	\$8,306	\$27,147	\$10,000	(\$17,147)
Expenditures	\$1,099,364	\$1,139,424	\$998,713	\$332,914	\$1,439,640	\$1,106,726
Ending Fund Balance	\$750,972	(\$379,393)	(\$1,369,800)	(\$1,675,567)	(\$3,105,207)	(\$1,429,640)

Fund Summaries

3525 - Medical Plan Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$2,696,498)	(\$2,461,437)	(\$2,271,407)	(\$2,063,637)	(\$1,779,793)	\$283,844
Fund Revenues	\$0	\$0	\$0	\$0	\$15,203,000	\$15,203,000
Expenditures	(\$235,061)	(\$190,031)	(\$207,770)	(\$283,844)	\$15,509,562	\$15,793,406
Ending Fund Balance	(\$2,461,437)	(\$2,271,407)	(\$2,063,637)	(\$1,779,793)	(\$2,086,355)	(\$306,562)

3526 - Dental Plan Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$96,475)	(\$352,384)	(\$499,202)	(\$679,787)	(\$691,889)	(\$12,102)
Fund Revenues	\$0	\$0	\$0	\$0	\$1,583,041	\$1,583,041
Expenditures	\$255,909	\$146,818	\$180,585	\$12,102	\$1,509,041	\$1,496,939
Ending Fund Balance	(\$352,384)	(\$499,202)	(\$679,787)	(\$691,889)	(\$617,889)	\$74,000

Fund Summaries

3527 - Unemployment Insurance Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$1,158,182	\$880,245	\$718,054	\$556,322	\$303,162	(\$253,161)
Fund Revenues	\$26,661	\$32,805	\$35,700	\$31,937	\$33,000	\$1,063
Expenditures	\$304,598	\$194,996	\$197,431	\$285,098	\$352,233	\$67,135
Ending Fund Balance	\$880,245	\$718,054	\$556,322	\$303,162	(\$16,071)	(\$319,233)

3528 - Purchased Insurance Premiums Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$134,382)	\$92,206	\$37,687	\$553,168	\$852,516	\$299,349
Fund Revenues	\$627	\$6,075	\$22,239	\$11,688	\$1,659,209	\$1,647,521
Expenditures	(\$225,961)	\$60,595	(\$493,242)	(\$287,661)	\$1,413,494	\$1,701,155
Ending Fund Balance	\$92,206	\$37,687	\$553,168	\$852,516	\$1,098,231	\$245,715

Fund Summaries

3530 - Airport Enterprise Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$10,539,741	\$10,455,787	\$9,705,284	\$9,776,429	\$9,849,332	\$72,903
Fund Revenues	\$652,045	\$5,969	\$7,619	\$27,177	\$2,751,786	\$2,724,609
Expenditures	\$735,999	(\$1,120)	(\$25,661)	(\$45,726)	\$2,751,786	\$2,797,512
Ending Fund Balance	\$10,455,787	\$9,705,284	\$9,776,429	\$9,849,332	\$9,849,332	\$0

NOTE: Corrections to fund balance were made on 6/30/06 and 6/30/07 for depreciation.

3540 - Heavy Equipment Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$917,545	\$1,125,906	\$1,554,622	\$1,330,833	\$1,167,396	(\$163,437)
Fund Revenues	\$68,923	\$23,288	\$33,645	\$39,162	\$2,415,000	\$2,375,838
Expenditures	(\$139,438)	(\$405,428)	\$257,433	\$202,599	\$2,478,648	\$2,276,049
Ending Fund Balance	\$1,125,906	\$1,554,622	\$1,330,833	\$1,167,396	\$1,103,748	(\$63,648)

Fund Summaries

3550 - Information Technology Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$661,631)	(\$383,828)	(\$244,327)	(\$8,479)	(\$65,084)	(\$56,606)
Fund Revenues	\$3,405	\$91,817	\$131,839	\$23,840	\$2,717,442	\$2,693,602
Expenditures	(\$274,398)	(\$47,684)	(\$104,010)	\$80,446	\$2,685,146	\$2,604,700
Ending Fund Balance	(\$383,828)	(\$244,327)	(\$8,479)	(\$65,084)	(\$32,788)	\$32,296

3555 - Central Services Fund	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$0	\$0	\$0	(\$1,821)	\$46,629	\$48,449
Fund Revenues	\$0	\$0	\$345,712	\$560,476	\$622,763	\$62,287
Expenditures	\$0	\$0	\$347,533	\$512,027	\$622,763	\$110,736
Ending Fund Balance	\$0	\$0	(\$1,821)	\$46,629	\$46,629	\$0

NOTE: Fund established July 1, 2006.

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

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

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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 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.

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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 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

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program would be assessed against that program as 0.6 (24 hours divided by 40) FTE.

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

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

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and/or supplies which correspond to Operating Transfers In.

OTHER CHARGES: A category of appropriations usually 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

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Assessor.

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

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

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

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BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	F Y 2006-2007	FISCAL YEAR 2007-2008			FISCAL YEAR 2008-2009		
		YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2007-08
<u>101 BOARD OF SUPERVISORS</u>								
	100 SUPERVISORS	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	102 EXEC. ASST. BOARD OF SUP./CLERK OF BOARD	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	111 ADMIN. ASST. BOARD OF SUPERVISORS	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	115 DEPUTY CLERK OF THE BOARD	<u>1.00</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>8.00</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>103 COUNTY ADMINISTRATIVE OFFICER</u>								
	103 EXECUTIVE ASSISTANT TO CAO	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	169 OFFICE ASSISTANT I/II (MC)	0.00	0.00	0.00	0.00	1.00	0.00	0.00
	208 ENVIRONMENTAL ANALYST	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	599 DEPUTY CAO	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	601 ASSISTANT CAO	1.00	1.00	1.00	2.00	2.00	2.00	0.00
	605 ADMINISTRATIVE ANALYST I/II/SR (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	804 COUNTY ADMINISTRATIVE OFFICER	<u>1.00</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>5.00</u>	<u>5.00</u>	<u>0.00</u>	<u>5.00</u>	<u>7.00</u>	<u>6.00</u>	<u>1.00</u>
<u>110 ASSESSOR - AB818</u>								
	628 APPRAISER I/II/SENIOR (37.5 HR)	<u>1.00</u>	<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>1.00</u>	<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>111 AUDITOR-CONTROLLER</u>								
	100 AUDITOR-CONTROLLER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	113 PAYROLL/POSITION CONTROL MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	123 SENIOR FISCAL ASSISTANT (MC)	3.50	3.50	0.00	3.50	3.50	3.50	0.00
	124 SENIOR FISCAL ASSISTANT	3.00	2.60	0.00	2.60	2.60	2.60	0.00
	167 EXECUTIVE SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	618 ASSISTANT AUDITOR-CONTROLLER	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	618 DEPUTY AUDITOR-CONTROLLER	0.00	0.00	2.00	2.00	2.00	2.00	0.00
	643 ACCOUNTANT-AUDITOR I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1632 SENIOR ACCOUNTANT-AUDITOR	<u>3.00</u>	<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>14.50</u>	<u>14.10</u>	<u>0.00</u>	<u>14.10</u>	<u>14.10</u>	<u>14.10</u>	<u>0.00</u>

Personnel Allocation by Budget Unit for FY 2008-09

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	F Y 2006-2007	FISCAL YEAR 2007-2008			FISCAL YEAR 2008-2009		
		YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2007-08
<u>112 TREASURER/TAX COLLECTOR</u>								
	100 TREASURER/TAX COLLECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	167 EXECUTIVE SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	170 TREASURER & TAX ASSISTANT I/II	6.00	6.00	-1.00	5.00	5.00	5.00	0.00
	679 SENIOR TREASURY & TAX ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	682 ASSISTANT TREASURER/TAX COLLECTOR	<u>1.00</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>10.00</u>	<u>10.00</u>	<u>-1.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>0.00</u>
<u>113 ASSESSOR</u>								
	100 ASSESSOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	137 DATA ENTRY OPERATOR I/II (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	167 EXECUTIVE SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	172 ASSESSMENT TECHNICIAN I/II (37.5 HR)	6.00	6.00	-1.00	5.00	5.00	5.00	0.00
	316 PROPERTY TRANSFER ASSISTANT (37.5 HR)	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	320 CADASTRAL DRAFTING TECHNICIAN (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	321 PROPERTY TRANSFER SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	611 ASSISTANT ASSESSOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	612 SUPERVISING APPRAISER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	613 CHIEF APPRAISER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	628 APPRAISER I/II/SENIOR (37.5 HR)	10.00	10.00	0.00	10.00	10.00	10.00	0.00
	633 SUPERVISING ASSESSMENT TECHNICIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	641 AUDITOR-APPRAISER I/II/SENIOR (37.5 HR)	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	642 APPRAISAL TECHNICIAN (37.5 HR)	<u>2.00</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>32.00</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>
<u>114 REVENUE RECOVERY</u>								
	177 FISCAL ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	425 PROGRAM COORDINATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1197 REVENUE RECOVERY OFFICER I/II	2.00	3.00	0.00	3.00	3.00	3.00	0.00
	1198 REVENUE RECOVERY TECHNICIAN	<u>3.00</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>7.00</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>

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		YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2007-08
<u>115 PURCHASING</u>								
	177 FISCAL ASSISTANT I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	665 SENIOR BUYER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	671 BUYER I	<u>1.00</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>4.00</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>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>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	3.00	0.00	3.00	3.00	3.00	0.00
	126 SENIOR IT SYSTEMS ADMINISTRATOR	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	131 IT DIVISION COORDINATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	164 ADMINISTRATIVE SECRETARY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	188 SENIOR IT TECHNICIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	189 IT TECHNICIAN I/II	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	622 IT APPLICATIONS ANALYST I/II	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	627 IT APPLICATIONS ANALYST III	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	644 IT APPLICATIONS ANALYST SUPERVISOR	<u>1.00</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>17.00</u>	<u>17.00</u>	<u>1.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>0.00</u>
<u>121 COUNTY COUNSEL</u>								
	138 SENIOR LEGAL SECRETARY (MC)	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	139 LEGAL SECRETARY I/II (MC)	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	143 LEGAL OFFICE SERVICES MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	413 INVESTIGATOR-CODE ENFORCEMENT	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	417 INVESTIGATOR (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	600 DEPUTY COUNTY COUNSEL I/II/III/IV	8.00	10.00	0.00	10.00	10.00	10.00	0.00
	603 ASSISTANT COUNTY COUNSEL	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	683 LEGAL ANALYST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	808 COUNTY COUNSEL	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2008-09

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		YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2007-08
<u>121 COUNTY COUNSEL</u>								
	815 LEGAL ACCOUNTING SPECIALIST	<u>1.00</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>18.00</u>	<u>21.00</u>	<u>0.00</u>	<u>21.00</u>	<u>21.00</u>	<u>21.00</u>	<u>0.00</u>
<u>130 PERSONNEL</u>								
	167 EXECUTIVE SECRETARY (MC)	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	609 PERSONNEL TECHNICIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	651 ASSISTANT PERSONNEL DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	684 PERSONNEL ANALYST I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	776 ADMINISTRATIVE SERVICES OFFICER	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	822 PERSONNEL DIRECTOR	<u>1.00</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>6.00</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>140 ELECTIONS</u>								
	109 ASSISTANT COUNTY CLERK	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	119 ELECTIONS MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	132 ELECTION SPECIALIST I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	135 SENIOR OFFICE ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	<u>1.00</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>6.00</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>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>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	1.00	-1.00	0.00	0.00	0.00	0.00
	164 ADMINISTRATIVE SECRETARY	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	200 DEPUTY PUB. WORKS DIR.-FACIL. MGMT.	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	206 CONSTRUCTION PROJECTS MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	226 CARPENTER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	233 WORK CREW LEADER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	250 FACILITY MAINT. MECHANIC I/II (37.5 HR)	6.00	7.00	-7.00	0.00	0.00	0.00	0.00

Personnel Allocation by Budget Unit for FY 2008-09

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	F Y 2006-2007	FISCAL YEAR 2007-2008			FISCAL YEAR 2008-2009		
		YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2007-08
<u>162 FACILITY MANAGEMENT</u>								
	251 FACILITY MAINT. MECHANIC I/II	0.00	0.00	7.00	7.00	7.00	7.00	0.00
	252 FACILITY MAINTENANCE SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	253 FACILITY MAINTENANCE MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	263 SENIOR BUILDING MAINTENANCE CUSTODIAN	0.00	0.00	2.00	2.00	2.00	2.00	0.00
	264 CUSTODIAL SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	268 BUILDING MAINTENANCE CUSTODIAN	14.00	15.00	2.00	17.00	17.00	17.00	0.00
	276 CUSTODIAN	3.00	3.00	-3.00	0.00	0.00	0.00	0.00
	280 SENIOR CUSTODIAN	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	629 SENIOR REAL PROPERTY AGENT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	NEW PAINTER	0.00	0.00	0.00	0.00	1.00	0.00	0.00
		<u>33.00</u>	<u>35.00</u>	<u>0.00</u>	<u>35.00</u>	<u>36.00</u>	<u>35.00</u>	<u>0.00</u>
<u>166 PUBLIC WORKS - LAND USE</u>								
	164 ADMINISTRATIVE SECRETARY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	303 ASSOCIATE ENGINEER (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	304 ASSOCIATE CIVIL ENGINEER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	306 ASSISTANT ENGINEER I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	313 SENIOR ENGINEERING TECHNICIAN	<u>1.00</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>5.00</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>171 ARCHITECT CAPITAL PROJECTS</u>								
	302 ASSOCIATE ENGINEER	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
		<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>202 JUVENILE JUSTICE CRIME PREVENTION ACT</u>								
	168 SENIOR LEGAL OFFICE ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	470 SUPERVISING PROBATION OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	473 PROBATION OFFICER I/II	<u>2.00</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>4.00</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>205 DISTRICT ATTORNEY</u>								
	100 DISTRICT ATTORNEY	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2008-09

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	F Y 2006-2007	FISCAL YEAR 2007-2008			FISCAL YEAR 2008-2009		
		YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2007-08
<u>205 DISTRICT ATTORNEY</u>								
	134 LEGAL OFFICE BUSINESS MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	143 LEGAL OFFICE SERVICES MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	144 LEGAL SECRETARY I/II (37.5 HR)	2.00	2.00	-2.00	0.00	0.00	0.00	0.00
	145 SENIOR LEGAL OFFICE ASSISTANT (37.5 HR)	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	150 LEGAL OFFICE SERVICES SUPV. (37.5 HR)	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	8.00	8.00	-7.00	1.00	1.00	1.00	0.00
	167 EXECUTIVE SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	168 SENIOR LEGAL OFFICE ASSISTANT	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	178 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	0.00	0.00	7.00	7.00	7.00	7.00	0.00
	179 OFFICE ASSISTANT I/II	0.00	0.00	3.00	3.00	3.00	3.00	0.00
	180 OFFICE ASSISTANT I/II (37.5 HR)	3.00	3.00	-3.00	0.00	0.00	0.00	0.00
	404 CHIEF INVESTIGATOR (DIST. ATTY.)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	412 INVESTIGATOR (DISTRICT ATTORNEY)	6.00	6.00	0.00	6.00	6.00	6.00	0.00
	415 COMMUNITY SERVICES OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	602 DEPUTY DISTRICT ATTY. I/II/III/IV	13.00	13.00	0.00	13.00	13.00	13.00	0.00
	616 ASSISTANT DISTRICT ATTORNEY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	762 DEPT. INFO. SYSTEMS ANALYST	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	763 DEPT. INFO. SYSTEMS ANALYST (37.5 HR)	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	1144 LEGAL SECRETARY I/II	0.00	0.00	2.00	2.00	2.00	2.00	0.00
	1150 LEGAL OFFICE SERVICES SUPV.	<u>0.00</u>	<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>42.00</u>	<u>42.00</u>	<u>0.00</u>	<u>42.00</u>	<u>42.00</u>	<u>42.00</u>	<u>0.00</u>
<u>206 CHILD SUPPORT SERVICES</u>								
	106 LEGAL SERVICES ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	124 SENIOR FISCAL ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	136 SUPERVISING CHILD SUPPORT SPECIALIST	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	141 CHILD SUPPORT SPECIALIST I/II	22.00	22.00	0.00	22.00	19.00	19.00	-3.00
	142 ASST. DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	147 CHILD SUPPORT SPECIALIST III	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	167 EXECUTIVE SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	177 FISCAL ASSISTANT I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	196 CHILD SUPPORT PROCESS SERVER	1.00	1.00	0.00	1.00	1.00	1.00	0.00

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<u>206 CHILD SUPPORT SERVICES</u>								
	350 LEGAL CLERK I/II (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	351 LEGAL CLERK I/II	6.00	5.00	0.00	5.00	5.00	5.00	0.00
	352 LEGAL CLERK III	2.00	1.00	0.00	1.00	1.00	1.00	0.00
	353 INFORMATION SYSTEMS COORDINATOR III	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	355 ACCOUNTING TECHNICIAN	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	357 LEGAL SERVICES ASSISTANT III	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	358 LEGAL SECRETARY III	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	359 CHILD SUPPORT ACCOUNTING SPECIALIST	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	361 CHILD SUPPORT OFFICE MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	362 CHILD SUPPORT COMPLIANCE SPECIALIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	363 CHILD SUPPORT ATTORNEY I/II/III/IV	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	364 SUPERVISING CHILD SUPPORT ATTORNEY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	365 DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	366 CHILD SUPPORT ASSISTANT I/II	2.00	2.00	0.00	2.00	3.00	3.00	1.00
	367 CHILD SUPPORT ASSISTANT III	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	680 CHILD SUPPORT SPEC PROG COORD	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	717 STAFF SERVICES MANAGER I (FISCAL)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	718 STAFF SERVICES MANAGER I (DP)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1144 LEGAL SECRETARY I/II	<u>2.00</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>69.00</u>	<u>67.00</u>	<u>0.00</u>	<u>67.00</u>	<u>64.00</u>	<u>64.00</u>	<u>-3.00</u>
<u>208 VICTIM WITNESS PROGRAM</u>								
	153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	425 PROGRAM COORDINATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	689 VICTIM WITNESS SPECIALIST (37.5 HR)	<u>1.00</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>3.00</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	1.00	-1.00	0.00	0.00	0.00	0.00
	178 LEGAL OFFICE ASSISTANT I/II	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	412 INVESTIGATOR (DISTRICT ATTORNEY)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	602 DEPUTY DISTRICT ATTY. I/II/III/IV	1.00	1.00	0.00	1.00	1.00	1.00	0.00

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<u>211 CHILD ABUSE SERVICES TEAM</u>								
	689 VICTIM WITNESS SPECIALIST (37.5 HR)	<u>1.00</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>4.00</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>219 PUBLIC DEFENDER</u>								
	114 SUPERVISING LEGAL SECRETARY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	140 SENIOR LEGAL SECRETARY (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	144 LEGAL SECRETARY I/II (37.5 HR)	2.00	2.00	1.00	3.00	3.00	3.00	0.00
	153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	449 INVESTIGATOR (PUBLIC DEFENDER)	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	604 DEPUTY PUBLIC DEFENDER I/II/III/IV	9.00	9.00	0.00	9.00	9.00	9.00	0.00
	828 PUBLIC DEFENDER	<u>1.00</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>17.00</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	1.00	0.00	1.00	1.00	1.00	0.00
	689 VICTIM WITNESS SPECIALIST (37.5 HR)	<u>1.00</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>2.00</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	1.00	0.00	1.00	1.00	1.00	0.00
	127 SR. EMERGENCY COMMUN. DISPATCHER	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	128 EMERGENCY COMMUN. DISPATCHER	6.00	6.00	0.00	6.00	7.00	6.00	0.00
	134 LEGAL OFFICE BUSINESS MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	145 SENIOR LEGAL OFFICE ASSISTANT (37.5 HR)	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	149 FISCAL SERVICES SUPERVISOR (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	166 ADMINISTRATIVE SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	167 EXECUTIVE SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	168 SENIOR LEGAL OFFICE ASSISTANT	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	177 FISCAL ASSISTANT I/II	1.54	1.54	0.00	1.54	1.54	1.54	0.00
	178 LEGAL OFFICE ASSISTANT I/II	4.00	4.00	2.00	6.00	6.00	6.00	0.00
	400 UNDERSHERIFF	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	401 EMERGENCY COMMUNICATION SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	406 SHERIFF'S LIEUTENANT	4.00	4.00	0.00	4.00	4.00	4.00	0.00

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<u>221 SHERIFF</u>								
	407 EVIDENCE TECHNICIAN	1.00	1.00	1.00	2.00	2.00	2.00	0.00
	414 SHERIFF'S SERGEANT	12.00	12.00	0.00	12.00	12.00	12.00	0.00
	415 COMMUNITY SERVICES OFFICER	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	416 DEPUTY SHERIFF I/II	66.00	68.00	0.00	68.00	74.00	72.00	4.00
	429 TRAINING COORDINATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1150 LEGAL OFFICE SERVICES SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1410 PROPERTY TECHNICIAN I/II	<u>1.54</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>114.08</u>	<u>116.08</u>	<u>3.00</u>	<u>119.08</u>	<u>126.08</u>	<u>123.08</u>	<u>4.00</u>
<u>222 CAL-MMET COASTAL INITIATIVE</u>								
	416 DEPUTY SHERIFF I/II	<u>2.00</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>2.00</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>228 SHERIFF MARIJUANA ERADICATION</u>								
	416 DEPUTY SHERIFF I/II	<u>2.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
		<u>2.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>229 SHERIFF - BOAT SAFETY PROGRAM</u>								
	416 DEPUTY SHERIFF I/II	<u>2.00</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>2.00</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	1.00	0.00	1.00	1.00	1.00	0.00
	283 FOOD SERVICES SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	433 CORRECTIONAL COOK	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	473 PROBATION OFFICER I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	475 PROBATION DIVISION DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	482 JUVENILE CORRECTIONS FACILITY MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	485 SUPV. JUVENILE CORRECTIONS OFFICER	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	486 JUVENILE CORRECTIONS OFFICER I/II	10.40	10.40	0.00	10.40	10.40	10.40	0.00
	487 SENIOR JUVENILE CORRECTIONS OFFICER	<u>0.00</u>	<u>0.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>
		<u>20.40</u>	<u>20.40</u>	<u>4.00</u>	<u>24.40</u>	<u>24.40</u>	<u>24.40</u>	<u>0.00</u>

Personnel Allocation by Budget Unit for FY 2008-09

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	F Y 2006-2007	FISCAL YEAR 2007-2008			FISCAL YEAR 2008-2009		
		YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2007-08
<u>235 PROBATION</u>								
	124 SENIOR FISCAL ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	134 LEGAL OFFICE BUSINESS MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	143 LEGAL OFFICE SERVICES MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	168 SENIOR LEGAL OFFICE ASSISTANT	3.00	3.00	1.00	4.00	4.00	4.00	0.00
	178 LEGAL OFFICE ASSISTANT I/II	6.00	6.00	-1.00	5.00	5.00	5.00	0.00
	469 SENIOR PROBATION OFFICER	9.00	9.00	0.00	9.00	9.00	9.00	0.00
	470 SUPERVISING PROBATION OFFICER	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	473 PROBATION OFFICER I/II	26.50	26.50	0.00	26.50	26.50	26.50	0.00
	474 ASSISTANT CHIEF PROBATION OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	475 PROBATION DIVISION DIRECTOR	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	492 SENIOR SUBSTANCE ABUSE COUNSELOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	826 CHIEF PROBATION OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	916 SUPERVISING MH CLINICIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1144 LEGAL SECRETARY I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	1149 FISCAL SERVICES SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1197 REVENUE RECOVERY OFFICER I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1199 SENIOR REVENUE RECOVERY OFFICER	<u>1.00</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>65.50</u>	<u>65.50</u>	<u>0.00</u>	<u>65.50</u>	<u>65.50</u>	<u>65.50</u>	<u>0.00</u>
<u>239 JUVENILE MIOCR</u>								
	178 LEGAL OFFICE ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	469 SENIOR PROBATION OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	473 PROBATION OFFICER I/II	<u>1.00</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>3.00</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>243 CUSTODY SERVICES</u>								
	168 SENIOR LEGAL OFFICE ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	178 LEGAL OFFICE ASSISTANT I/II	4.00	4.00	0.00	4.00	5.00	4.00	0.00
	419 CORRECTIONAL LIEUTENANT	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	420 CORRECTIONAL SUPERVISOR	7.00	7.00	0.00	7.00	7.00	7.00	0.00
	421 SENIOR CORRECTIONAL OFFICER	20.00	20.00	0.00	20.00	20.00	20.00	0.00

Personnel Allocation by Budget Unit for FY 2008-09

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		YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2007-08
<u>243 CUSTODY SERVICES</u>								
	422 JAIL COMPLIANCE OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	424 CORRECTIONAL OFFICER I/II	83.00	83.00	0.00	83.00	83.00	83.00	0.00
	427 CORRECTIONAL WORK CREW LEADER	2.00	2.00	0.00	2.00	3.00	2.00	0.00
	430 CORRECTIONAL PROGRAM COORDINATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	432 KITCHEN/LAUNDRY SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	433 CORRECTIONAL COOK	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	437 CORRECTIONAL CAPTAIN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		<u>127.00</u>	<u>127.00</u>	<u>0.00</u>	<u>127.00</u>	<u>129.00</u>	<u>127.00</u>	<u>0.00</u>
<u>245 ADULT DRUG COURT</u>								
	178 LEGAL OFFICE ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	473 PROBATION OFFICER I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		<u>2.00</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>246 CONFLICT COUNSEL</u>								
	114 SUPERVISING LEGAL SECRETARY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	144 LEGAL SECRETARY I/II (37.5 HR)	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	449 INVESTIGATOR (PUBLIC DEFENDER)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	604 DEPUTY PUBLIC DEFENDER I/II/III/IV	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	845 CONFLICT COUNSEL	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1144 LEGAL SECRETARY I/II	0.00	0.00	1.00	1.00	1.00	1.00	0.00
		<u>7.00</u>	<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	1.00	0.00	1.00	1.00	1.00	0.00
		<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>252 DA GRANT TO ENCOURAGE ARRESTS</u>								
	689 VICTIM WITNESS SPECIALIST (37.5 HR)	3.00	3.00	0.00	3.00	3.00	3.00	0.00
		<u>3.00</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 2008-09

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	F Y 2006-2007	FISCAL YEAR 2007-2008			FISCAL YEAR 2008-2009		
		YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2007-08
<u>253 ALTERNATE COUNSEL</u>								
	140 SENIOR LEGAL SECRETARY (37.5 HR)	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	144 LEGAL SECRETARY I/II (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	449 INVESTIGATOR (PUBLIC DEFENDER)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	604 DEPUTY PUBLIC DEFENDER I/II/III/IV	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	610 SUPERVISING ATTORNEY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1140 SENIOR LEGAL SECRETARY	<u>0.00</u>	<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>6.00</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	1.00	0.00	1.00	1.00	1.00	0.00
	433 CORRECTIONAL COOK	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	473 PROBATION OFFICER I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	482 JUVENILE CORRECTIONS FACILITIES MGR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	485 SUPV. JUVENILE CORRECTIONS OFFICER	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	486 JUVENILE CORRECTIONS OFFICER I/II	8.50	8.50	0.00	8.50	8.50	8.50	0.00
	487 SENIOR JUVENILE CORRECTIONS OFFICER	<u>0.00</u>	<u>0.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>
		<u>16.50</u>	<u>16.50</u>	<u>4.00</u>	<u>20.50</u>	<u>20.50</u>	<u>20.50</u>	<u>0.00</u>
<u>256 JUVENILE DRUG COURT</u>								
	178 LEGAL OFFICE ASSISTANT I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	473 PROBATION OFFICER I/II	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
		<u>2.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>257 TITLE IV-E WAIVER</u>								
	469 SENIOR PROBATION OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	473 PROBATION OFFICER I/II	<u>1.00</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>2.00</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	1.00	0.00	1.00	1.00	1.00	0.00
	469 SENIOR PROBATION OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2008-09

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		YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2007-08
<u>258 SUBSTANCE ABUSE TREATMENT</u>								
	473 PROBATION OFFICER I/II	<u>1.00</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>3.00</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>261 AGRICULTURE COMMISSIONER/SEALER OF WEIGHTS & MEASURES</u>								
	167 EXECUTIVE SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	648 AGRI/WGTS & MSRS INSPECTOR I/II/SR	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	824 AGRI. COMM./SEALER WGHTS & MEASURES	<u>1.00</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>6.00</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	0.00	0.00	0.00	0.00	0.00
	180 OFFICE ASSISTANT I/II (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	317 PLAN CHECKER I/II (37.5 HR)	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	318 BUILDING INSPECTOR I/II (37.5 HR)	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	335 PERMIT SPECIALIST I/II (37.5 HR)	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	336 PERMIT SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	337 SR. PERMIT SPECIALIST (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	340 SENIOR BUILDING INSPECTOR (37.5 HR)	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	763 DEPT INFO SYSTEM ANALYST (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	838 CHIEF BUILDING OFFICIAL	<u>1.00</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>19.00</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>
<u>271 RECORDER</u>								
	100 RECORDER - COUNTY CLERK	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	154 SR. MICROFILM TECHNICIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	155 RECORDABLE DOCUMENTS EXMNR I/II (37.5 HR)	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	158 SR. RECORDABLE DOCUMENTS EXMNR (37.5 HR)	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	176 MICROFILM TECHNICIAN I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	180 OFFICE ASSISTANT I/II (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	185 FISCAL OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	936 DEPARTMENT PROGRAMMER ANALYST	<u>1.00</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>12.00</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>

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<u>272 CORONER-PUBLIC ADMINISTRATOR</u>								
	100 CORONER-PUBLIC ADMINISTRATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	167 EXECUTIVE SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	445 DEPUTY CORONER-PUBLIC ADMIN	<u>3.00</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>5.00</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	1.00	0.00	1.00	1.00	1.00	0.00
	177 FISCAL ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	179 OFFICE ASSISTANT I/II	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	180 OFFICE ASSISTANT I/II (37.5 HR)	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	677 ASSISTANT PUBLIC GUARDIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	678 DEPUTY PUBLIC GUARDIAN	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	842 PUBLIC GUARDIAN	<u>1.00</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>8.00</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	1.00	0.00	1.00	1.00	1.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1425 PROGRAM COORDINATOR	<u>1.00</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>3.00</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>275 ECONOMIC DEVELOPMENT</u>								
	166 ADMINISTRATIVE SECRETARY (MC)	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	619 DEVELOPMENT ASSISTANCE MANAGER	0.00	0.00	1.00	1.00	0.00	0.00	-1.00
	626 ADMINISTRATIVE ANALYST I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	634 ECONOMIC DEVELOPMENT SPECIALIST (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	638 ECONOMIC DEVELOPMENT COORDINATOR	3.00	3.00	-1.00	2.00	3.00	3.00	1.00
	640 ECONOMIC DEVELOPMENT SPECIALIST	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	768 VOCATIONAL COUNSELOR I/II	<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>1.00</u>
		<u>9.00</u>	<u>9.00</u>	<u>0.00</u>	<u>9.00</u>	<u>10.00</u>	<u>10.00</u>	<u>1.00</u>

Personnel Allocation by Budget Unit for FY 2008-09

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	F Y 2006-2007	FISCAL YEAR 2007-2008			FISCAL YEAR 2008-2009		
		YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2007-08
<u>277 COMMUNITY DEVELOPMENT (PLANNING)</u>								
	130 SENIOR OFFICE ASSISTANT (37.5 HR)	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	167 EXECUTIVE SECRETARY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	180 OFFICE ASSISTANT I/II (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	315 DEPUTY PLANNING DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	328 PLANNING TECHNICIAN I/II (37.5 HR)	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	343 CODE COMPLIANCE OFFICER I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	608 BUSINESS MANAGER	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	619 DEVELOPMENT ASSISTANCE MANAGER	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	630 SENIOR PLANNER (37.5 HR)	9.00	8.00	0.00	8.00	8.00	8.00	0.00
	631 PLANNER I/II (37.5 HR)	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	681 SUPERVISING PLANNER	3.00	2.00	0.00	2.00	2.00	2.00	0.00
	776 ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	820 DIRECTOR OF CMTY DEVELOPMENT SVCS	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		<u>29.00</u>	<u>27.00</u>	<u>0.00</u>	<u>27.00</u>	<u>28.00</u>	<u>28.00</u>	<u>1.00</u>
<u>278 ANIMAL CONTROL</u>								
	135 SENIOR OFFICE ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	179 OFFICE ASSISTANT I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	406 SHERIFF'S LIEUTENANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	416 DEPUTY SHERIFF	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	425 PROGRAM COORDINATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	440 ANIMAL SHELTER & CARE ATTENDANT I/II	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	1428 ANIMAL CONTROL OFFICER	<u>3.00</u>	<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>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	0.00	0.00	0.00	0.00	0.00
	473 PROBATION OFFICER I/II	<u>1.00</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>2.00</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>289 NATURAL RESOURCES PLANNING</u>								
	626 ADMINISTRATIVE ANALYST I/II	0.00	0.00	1.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2008-09

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	F Y 2006-2007	FISCAL YEAR 2007-2008			FISCAL YEAR 2008-2009		
		YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2007-08
<u>289 NATURAL RESOURCES PLANNING</u>								
	681 SUPERVISING PLANNER	<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>0.00</u>	<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>MEMO SUMMARY OF ALL ROAD FUND DEPARTMENTS</u>		<u>121.00</u>	<u>121.00</u>	<u>0.00</u>	<u>121.00</u>	<u>121.00</u>	<u>121.00</u>	<u>0.00</u>
<u>320 ROADS - ADMINISTRATION</u>								
	124 SENIOR FISCAL ASSISTANT	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	129 PUBLIC WORKS DISPATCHER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	167 EXECUTIVE SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	177 FISCAL ASSISTANT I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	301 DEPUTY PUB. WORKS DIR.-GENL. SERV.	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	608 PUBLIC WORKS BUSINESS MANAGER	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	608 BUSINESS MANAGER	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	806 PUBLIC WORKS DIRECTOR	<u>1.00</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>10.00</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	1.00	0.00	1.00	1.00	1.00	0.00
	302 ASSOCIATE ENGINEER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	304 ASSOCIATE CIVIL ENGINEER	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	306 ASSISTANT ENGINEER I/II	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	312 MATERIALS TESTING TECHNICIAN I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	313 SENIOR ENGINEERING TECHNICIAN	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	342 ASST. MATERIALS TESTING ENGINEER	<u>1.00</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>12.00</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	1.00	0.00	1.00	1.00	1.00	0.00
	322 ENGINEERING TECHNICIAN I/II	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	329 SURVEY PARTY CHIEF	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	629 SR. REAL PROPERTY AGENT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	636 REAL PROPERTY AGENT I/II	<u>1.00</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>9.00</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 2008-09

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	F Y 2006-2007	FISCAL YEAR 2007-2008			FISCAL YEAR 2008-2009		
		YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2007-08
<u>325 ROADS - MAINTENANCE</u>								
	201 ROAD SUPERINTENDENT	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	204 ROAD MAINTENANCE SUPERVISOR	7.00	7.00	0.00	7.00	7.00	7.00	0.00
	205 BRIDGE CREW SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	215 TRAFFIC CONTROL CREW SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	216 SENIOR ROAD MAINTENANCE WORKER	6.00	6.00	0.00	6.00	6.00	6.00	0.00
	220 TRAFFIC CONTROL MAINTENANCE WORKER	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	229 BRIDGE MAINTENANCE WORKER	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	230 ROAD MAINTENANCE WORKER III	24.00	24.00	0.00	24.00	24.00	24.00	0.00
	238 ROAD MAINTENANCE WORKER I/II	35.00	35.00	0.00	35.00	35.00	35.00	0.00
	300 DEPUTY PUBLIC WORKS DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	322 ENGINEERING TECHNICIAN I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	427 CORRECTIONAL WORK CREW LEADER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	431 BOAT OPERATOR I/II	<u>1.00</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>87.00</u>	<u>87.00</u>	<u>0.00</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	1.00	0.00	1.00	1.00	1.00	0.00
	213 SENIOR EQUIPMENT MECHANIC	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	224 EQUIPMENT MECHANIC I/II	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	235 FABRICATOR - MECHANIC	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	236 TIRE REPAIR SPECIALIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	248 SENIOR PARTS STOREKEEPER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	249 PARTS STOREKEEPER	<u>1.00</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>11.00</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	1.00	0.00	1.00	1.00	1.00	0.00
	208 ENVIRONMENTAL ANALYST	<u>2.00</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>3.00</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	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2008-09

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<u>350 MOTOR POOL I.S.F.</u>								
	228 AUTOMOTIVE MECHANIC I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	246 AUTOMOTIVE SERVICE WORKER	<u>1.00</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>5.00</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>								
	166 ADMINISTRATIVE SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	697 RISK ANALYST	2.00	3.00	0.00	3.00	3.00	3.00	0.00
	700 DIRECTOR OF RISK MGMT/DEPUTY CAO	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	700 RISK MANAGER	<u>0.00</u>	<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>4.00</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>381 AVIATION ENTERPRISE</u>								
	177 FISCAL ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	251 FACILITY MAINT. MECH. I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	268 BUILDING MAINTENANCE CUSTODIAN	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	271 AIRPORT GROUNDSKEEPER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	278 AIRPORT SERVICES WORKER I/II	7.00	7.00	0.00	7.00	7.00	7.00	0.00
	279 SUPERVISING AIRPORT SERVICE WORKER	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	425 PROGRAM COORDINATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	617 AIRPORT MANAGER	<u>1.00</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>18.00</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>
<u>MEMO SUMMARY OF ALL PUBLIC HEALTH DEPARTMENTS</u>		<u>237.48</u>	<u>233.18</u>	<u>0.90</u>	<u>234.08</u>	<u>239.08</u>	<u>239.08</u>	<u>5.00</u>
<u>400 PUBLIC HEALTH ADMINISTRATION</u>								
	117 BUDGET SPECIALIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	122 OFFICE SVCS SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	124 SENIOR FISCAL ASSISTANT	6.00	6.00	0.00	6.00	6.00	6.00	0.00
	135 SENIOR OFFICE ASSISTANT	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	149 FISCAL SERVICES SUPERVISOR (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	166 ADMINISTRATIVE SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	167 EXECUTIVE SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	177 FISCAL ASSISTANT I/II	9.00	9.00	0.00	9.00	9.00	9.00	0.00

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<u>400 PUBLIC HEALTH ADMINISTRATION</u>								
	179 OFFICE ASSISTANT I/II	3.00	3.00	0.00	3.00	4.00	4.00	1.00
	502 PHARMACIST (37.5 HR)	0.80	0.80	0.00	0.80	0.80	0.80	0.00
	540 HEALTH PROGRAM COORDINATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	544 HHS-PUBLIC HEALTH BRANCH DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	555 EPIDEMIOLOGIST STATISTICIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	761 DEPT. INFORMATION SYSTEMS TECH	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	762 DEPT. INFORMATION SYSTEMS ANALYST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	840 HEALTH OFFICER - MEDICAL DIRECTOR	0.70	0.70	0.00	0.70	0.70	0.70	0.00
	931 DEPUTY BRANCH DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	933 SENIOR PROGRAM MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	936 DEPT. PROGRAMMER ANALYST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1425 PROGRAM COORDINATOR	<u>2.00</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>41.50</u>	<u>41.50</u>	<u>0.00</u>	<u>41.50</u>	<u>42.50</u>	<u>42.50</u>	<u>1.00</u>
<u>406 ENVIRONMENTAL HEALTH</u>								
	122 OFFICE SERVICES SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	179 OFFICE ASSISTANT I/II	5.00	5.00	0.00	5.00	4.00	4.00	-1.00
	305 GEOLOGIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	510 DIRECTOR OF ENVIRONMENTAL HEALTH	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	518 SENIOR ENVIRONMENTAL HEALTH SPEC.	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	519 SUPV. ENVIRONMENTAL HEALTH SPEC.	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	532 ENVIRONMENTAL HEALTH TECHNICIAN I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	535 ENVIRONMENTAL HEALTH SPEC. I/II	12.00	12.00	0.00	12.00	12.00	12.00	0.00
	536 HAZARDOUS MATERIALS SPECIALIST I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	537 SR. HAZARDOUS MATERIALS SPECIALIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	552 VECTOR CONTROL OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	<u>2.00</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>35.00</u>	<u>34.00</u>	<u>0.00</u>	<u>34.00</u>	<u>33.00</u>	<u>33.00</u>	<u>-1.00</u>

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414 HEALTH EDUCATION								
	179 OFFICE ASSISTANT I/II	2.80	2.80	0.00	2.80	2.80	2.80	0.00
	491 SUBSTANCE ABUSE COUNSELOR I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	492 SR. SUBSTANCE ABUSE COUNSELOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	495 INTERPRETER/TRANSLATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	509 HEALTH PROGRAM MANAGER	3.00	2.00	0.00	2.00	2.00	2.00	0.00
	511 COMMUNITY HEALTH OUTREACH WORKER I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	582 SR. HEALTH EDUCATION SPECIALIST	5.00	4.00	0.00	4.00	4.00	4.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	907 MENTAL HEALTH CASE MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	909 MENTAL HEALTH CLINICIAN I/II	0.00	0.00	0.50	0.50	1.50	1.50	1.00
	934 PROGRAM MANAGER (UNLICENSED/LICENS.)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1594 PUBLIC HEALTH NUTRITIONIST	2.80	2.80	0.00	2.80	2.80	2.80	0.00
	1595 HEALTH EDUCATION SPECIALIST I/II	13.30	12.30	0.00	12.30	13.30	13.30	1.00
	1596 PUBLIC HEALTH NUTRITIONIST SUPERVISOR	<u>1.00</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>36.90</u>	<u>33.90</u>	<u>0.50</u>	<u>34.40</u>	<u>36.40</u>	<u>36.40</u>	<u>2.00</u>
415 WOMEN-INFANT-CHILD NUTRITION								
	509 HEALTH PROGRAM MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	540 HEALTH PROGRAM COORDINATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	1.80	0.80	0.00	0.80	0.80	0.80	0.00
	575 SENIOR MEDICAL OFFICE ASSISTANT	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	581 NUTRITION AIDE (37.5 HR)	1.83	1.83	-1.00	0.83	0.83	0.83	0.00
	594 PUBLIC HEALTH NUTRITIONIST (37.5 HR)	1.60	1.60	0.00	1.60	1.60	1.60	0.00
	1581 NUTRITION AIDE	<u>3.00</u>	<u>3.00</u>	<u>1.00</u>	<u>4.00</u>	<u>5.00</u>	<u>5.00</u>	<u>1.00</u>
		<u>12.23</u>	<u>11.23</u>	<u>0.00</u>	<u>11.23</u>	<u>12.23</u>	<u>12.23</u>	<u>1.00</u>
416 PUBLIC HEALTH FIELD NURSING								
	179 OFFICE ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	508 DIRECTOR OF PUBLIC HEALTH NURSING	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	511 COMMUNITY HEALTH OUTREACH WORKER I/II	11.40	11.60	0.00	11.60	11.60	11.60	0.00
	514 SUPERVISING PUBLIC HEALTH NURSE	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	527 SENIOR PUBLIC HEALTH NURSE	7.00	8.00	0.00	8.00	8.00	8.00	0.00
	528 PUBLIC HEALTH NURSE	25.60	25.60	0.00	25.60	26.60	26.60	1.00
	547 ASSISTANT COUNTY PHYSICIAN (37.5 HR)	0.20	0.20	0.00	0.20	0.20	0.20	0.00

Personnel Allocation by Budget Unit for FY 2008-09

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	F Y 2006-2007	FISCAL YEAR 2007-2008			FISCAL YEAR 2008-2009		
		YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2007-08
<u>416 PUBLIC HEALTH FIELD NURSING</u>								
	556 REGISTERED NURSE (PUBLIC HEALTH)	1.00	1.00	0.00	1.00	2.00	2.00	1.00
	567 LVN (PUBLIC HEALTH)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	3.00	3.00	-1.00	2.00	2.00	2.00	0.00
	572 SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	574 MEDICAL OFFICE ASSISTANT I/II	6.00	6.00	1.00	7.00	7.00	7.00	0.00
	575 SENIOR MEDICAL OFFICE ASSISTANT	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	587 FAMILY NURSE PRACTITIONER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	<u>1.00</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>67.20</u>	<u>68.40</u>	<u>0.00</u>	<u>68.40</u>	<u>70.40</u>	<u>70.40</u>	<u>2.00</u>
<u>435 LABORATORY</u>								
	512 PUBLIC HEALTH LABORATORY DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	516 PUBLIC HEALTH LABORATORY MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	526 PUBLIC HEALTH MICROBIOLOGIST I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	571 LABORATORY ASSISTANT I/II (37.5 HR)	1.80	1.80	0.00	1.80	1.80	1.80	0.00
	626 ADMINISTRATIVE ANALYST I/II	0.50	0.00	0.00	0.00	0.00	0.00	0.00
	1571 LABORATORY ASSISTANT I/II	<u>4.00</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>10.30</u>	<u>9.80</u>	<u>0.00</u>	<u>9.80</u>	<u>9.80</u>	<u>9.80</u>	<u>0.00</u>
<u>460 MCAH/CCS PROGRAM PERSONNEL</u>								
	179 OFFICE ASSISTANT I/II	0.60	0.60	0.00	0.60	0.60	0.60	0.00
	514 SUPERVISING PUBLIC HEALTH NURSE	0.90	0.90	0.10	1.00	1.00	1.00	0.00
	527 SENIOR PUBLIC HEALTH NURSE	4.00	3.00	0.00	3.00	3.00	3.00	0.00
	528 PUBLIC HEALTH NURSE	4.50	4.50	0.00	4.50	4.50	4.50	0.00
	533 OCCUPATIONAL THERAPIST	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	534 PHYSICAL THERAPIST	2.75	2.75	0.00	2.75	2.75	2.75	0.00
	538 SR. HEALTH PROGRAM COORDINATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	540 HEALTH PROGRAM COORDINATOR	1.80	1.80	0.20	2.00	2.00	2.00	0.00
	554 DEPUTY HEALTH OFFICER	0.50	0.50	0.00	0.50	0.50	0.50	0.00
	556 REGISTERED NURSE (PUBLIC HEALTH)	0.50	0.50	0.00	0.50	0.50	0.50	0.00
	570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	0.50	0.50	0.00	0.50	0.50	0.50	0.00
	574 MEDICAL OFFICE ASSISTANT I/II	2.80	3.80	0.00	3.80	3.80	3.80	0.00

Personnel Allocation by Budget Unit for FY 2008-09

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	F Y 2006-2007	FISCAL YEAR 2007-2008			FISCAL YEAR 2008-2009		
		YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2007-08
<u>460 MCAH/CCS PROGRAM PERSONNEL</u>								
	575 SENIOR MEDICAL OFFICE ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	2.70	2.70	0.10	2.80	2.80	2.80	0.00
	934 PROGRAM MANAGER-LICENSED	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	940 SUPERVISING THERAPIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1573 HEALTH CLIENT SERVICES WORKER	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	1594 PUBLIC HEALTH NUTRITIONIST	<u>0.80</u>	<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>34.35</u>	<u>34.35</u>	<u>0.40</u>	<u>34.75</u>	<u>34.75</u>	<u>34.75</u>	<u>0.00</u>
<u>424 MENTAL HEALTH</u>								
	117 BUDGET SPECIALIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	122 OFFICE SERVICES SUPERVISOR	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	124 SENIOR FISCAL ASSISTANT	7.00	7.00	0.00	7.00	7.00	7.00	0.00
	135 SENIOR OFFICE ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	164 ADMINISTRATIVE SECRETARY	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	166 ADMINISTRATIVE SECRETARY (MC)	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	167 EXECUTIVE SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	177 FISCAL ASSISTANT I/II	8.00	8.00	0.00	8.00	8.00	8.00	0.00
	179 OFFICE ASSISTANT I/II	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	185 FISCAL OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	269 MENTAL HEALTH CUSTODIAN	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	270 SENIOR MENTAL HEALTH CUSTODIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	434 MENTAL HEALTH COOK	1.50	1.50	0.00	1.50	1.50	1.50	0.00
	435 MENTAL HEALTH COOK'S AIDE	0.50	0.50	0.00	0.50	0.50	0.50	0.00
	491 SUBSTANCE ABUSE COUNSELOR I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	492 SR. SUBSTANCE ABUSE COUNSELOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	515 NURSE CASE MANAGER	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	545 HHS-MENTAL HEALTH BRANCH DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	572 SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	574 MEDICAL OFFICE ASST. I/II	12.50	12.50	1.00	13.50	13.50	13.50	0.00
	575 SENIOR MEDICAL OFFICE ASSISTANT	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	7.00	7.00	2.00	9.00	9.00	9.00	0.00

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		YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2007-08
424 MENTAL HEALTH								
643	ACCOUNTANT/AUDITOR I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
685	SENIOR PAYROLL/PERSONNEL SPECIALIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
742	VOCATIONAL ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
761	DEPARTMENT INFORMATION SYSTEMS TECH	2.00	2.00	0.00	2.00	2.00	2.00	0.00
762	DEPT. INFO. SYSTEMS ANALYST	2.00	2.00	0.00	2.00	2.00	2.00	0.00
768	VOCATIONAL COUNSELOR I/II	4.00	4.00	0.00	4.00	4.00	4.00	0.00
900	CRISIS SPECIALIST	3.80	3.80	0.00	3.80	3.80	3.80	0.00
901	DIRECTOR OF DIETARY SERVICES	1.00	1.00	0.00	1.00	1.00	1.00	0.00
902	MEDICAL DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
903	DISCHARGE PLANNER	2.00	2.00	0.00	2.00	2.00	2.00	0.00
904	LIC. CLINICAL PSYCHOLOGIST I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
906	MENTAL HEALTH AIDE	2.00	2.00	0.00	2.00	2.00	2.00	0.00
907	MENTAL HEALTH CASE MGR.I/II	39.50	39.50	0.00	39.50	39.50	39.50	0.00
909	MENTAL HEALTH CLINICIAN I/II	46.90	46.90	2.00	48.90	48.90	48.90	0.00
911	MENTAL HEALTH WORKER I/II	12.80	12.80	0.00	12.80	12.80	12.80	0.00
912	PSYCHIATRIC MID-LEVEL PRACTITIONER	1.00	1.00	2.00	3.00	3.00	3.00	0.00
913	PSYCHIATRIC NURSE	28.20	28.20	0.00	28.20	28.20	28.20	0.00
914	PSYCHIATRIC TECHNICIAN I/II	10.50	10.50	0.00	10.50	10.50	10.50	0.00
915	QUALITY MGMT COORDINATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
916	SUPERVISING MENTAL HEALTH CLINICIAN	11.00	11.00	0.00	11.00	11.00	11.00	0.00
917	SR. MENTAL HEALTH CLINICIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
919	SENIOR MENTAL HEALTH WORKER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
920	SUPERVISING PSYCHIATRIC NURSE	6.00	6.00	0.00	6.00	6.00	6.00	0.00
922	ASST. DIR. OF PSYCHIATRIC NURSING	1.00	1.00	0.00	1.00	1.00	1.00	0.00
923	SENIOR CASE MANAGER	2.00	2.00	0.00	2.00	2.00	2.00	0.00
931	DEPUTY BRANCH DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
932	DIRECTOR OF PSYCHIATRIC NURSING	1.00	1.00	0.00	1.00	1.00	1.00	0.00
933	SENIOR PROGRAM MANAGER	4.00	4.00	0.00	4.00	4.00	4.00	0.00
934	PROGRAM MANAGER (UNLICENSED/LICENS.)	4.00	4.00	0.00	4.00	4.00	4.00	0.00
936	DEPARTMENT PROGRAMMER - ANALYST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
937	PHYSICIAN/PSYCHIATRIST	10.00	10.00	0.00	10.00	10.00	10.00	0.00
938	PAYROLL/PERSONNEL SPECIALIST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
939	ACTIVITY THERAPIST	3.00	3.00	1.00	4.00	4.00	4.00	0.00

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<u>424 MENTAL HEALTH</u>								
	1734 SENIOR VOCATIONAL COUNSELOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1735 CHILDREN'S CENTER SPECIALIST I/II	12.00	12.00	0.00	12.00	12.00	12.00	0.00
	1736 SENIOR CHILDREN'S CENTER SPECIALIST	<u>2.00</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>290.20</u>	<u>290.20</u>	<u>9.00</u>	<u>299.20</u>	<u>299.20</u>	<u>299.20</u>	<u>0.00</u>
<u>425 ALCOHOL AND DRUG</u>								
	124 SENIOR FISCAL ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	177 FISCAL ASSISTANT I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	491 SUBSTANCE ABUSE COUNSELOR I/II	6.00	6.00	0.00	6.00	6.00	6.00	0.00
	492 SENIOR SUBSTANCE ABUSE COUNSELOR	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	574 MEDICAL OFFICE ASST. I/II	2.50	2.70	0.00	2.70	2.70	2.70	0.00
	626 ADMINISTRATIVE ANALYST I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	916 SUPERVISING MENTAL HEALTH CLINICIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	933 SR. MENTAL HEALTH PROGRAM MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1595 HEALTH EDUCATION SPECIALIST I/II	<u>1.00</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>18.50</u>	<u>18.70</u>	<u>0.00</u>	<u>18.70</u>	<u>18.70</u>	<u>18.70</u>	<u>0.00</u>
<u>429 SACPA (PROPOSITION 36)</u>								
	491 SUBSTANCE ABUSE COUNSELOR I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	492 SENIOR SUBSTANCE ABUSE COUNSELOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	<u>1.00</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>3.00</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	2.35	0.00	2.35	2.35	2.35	0.00
	492 SENIOR SUBSTANCE ABUSE COUNSELOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	574 MEDICAL OFFICE ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	596 PARENT EDUCATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	909 MENTAL HEALTH CLINICIAN I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	916 SUPERVISING MENTAL HEALTH CLINICIAN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	934 PROGRAM MANAGER (UNLICENSED/LICENS.)	1.00	1.00	0.00	1.00	1.00	1.00	0.00

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<u>431 MENTAL HEALTH - HEALTHY MOMS</u>								
	1732 CHILD CARE WORKER	2.40	2.40	0.00	2.40	2.40	2.40	0.00
		<u>11.75</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>
<u>511 SOCIAL SERVICES</u>								
	122 OFFICE SERVICES SUPERVISOR	4.00	4.00	1.00	5.00	5.00	5.00	0.00
	124 SENIOR FISCAL ASSISTANT	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	135 SENIOR OFFICE ASSISTANT	10.00	10.00	0.00	10.00	10.00	10.00	0.00
	137 DATA ENTRY OPERATOR I/II (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	166 ADMINISTRATIVE SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	167 EXECUTIVE SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	169 OFFICE ASSISTANT I/II (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	177 FISCAL ASSISTANT I/II	11.00	11.00	0.00	11.00	11.00	11.00	0.00
	178 LEGAL OFFICE ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	179 OFFICE ASSISTANT I/II	29.60	29.60	0.00	29.60	29.60	29.60	0.00
	182 SSB SECRETARY II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	183 SSB SECRETARY I	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	351 LEGAL CLERK I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	605 ADMINISTRATIVE ANALYST I/II/SR (MC)	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	32.00	32.00	0.00	32.00	32.00	32.00	0.00
	704 SOCIAL WORKER SUPERVISOR II (37.5 HR)	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	706 SOCIAL WORKER IV - A/B (37.5 HR)	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	707 SOCIAL WORKER IV - A/B	47.00	47.00	0.00	47.00	47.00	47.00	0.00
	708 SOCIAL WORKER SUPERVISOR	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	714 SOCIAL WORKER SUPERVISOR II	10.00	10.00	0.00	10.00	10.00	10.00	0.00
	716 SR. STAFF SERVICES ANALYST	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	719 INTEGRATED CASEWORKER I/II	16.00	16.00	0.00	16.00	16.00	16.00	0.00
	720 INTEGRATED CASEWORKER III	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	721 SUPERVISING INTEGRATED CASEWORKER	3.00	3.00	-1.00	2.00	2.00	2.00	0.00
	721B EMPLOYMENT TRAINING WORKER II (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	722 EMPLOYMENT & TRAINING WORKER I/II	16.00	16.00	0.00	16.00	16.00	16.00	0.00
	723 EMPLOYMENT & TRAINING WORKER III	3.00	3.00	0.00	3.00	3.00	3.00	0.00

Personnel Allocation by Budget Unit for FY 2008-09

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		YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2007-08
<u>511 SOCIAL SERVICES</u>								
	724 EMPLOYMENT & TRAINING SUPERVISOR	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	726 SOCIAL WORKER I/II/III (37.5 HR)	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	727 SOCIAL WORKER I/II/III	30.00	30.00	1.00	31.00	31.00	31.00	0.00
	730 SCREENER	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	738 WELFARE INVESTIGATOR I/II	6.00	6.00	1.00	7.00	7.00	7.00	0.00
	740 SUPERVISING WELFARE INVESTIGATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	742 VOCATIONAL ASSISTANT	32.00	32.00	4.00	36.00	36.00	36.00	0.00
	750 PROGRAM MANAGER II	7.00	7.00	0.00	7.00	7.00	7.00	0.00
	768 VOCATIONAL COUNSELOR I/II	5.00	5.00	2.00	7.00	7.00	7.00	0.00
	818 HHS-SOCIAL SERVICES BRANCH DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	931 DEPUTY BRANCH DIRECTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	938 PAYROLL/PERSONNEL SPECIALIST	0.00	0.00	0.50	0.50	0.50	0.50	0.00
	1137 DATA ENTRY OPERATOR I/II	5.00	5.00	1.00	6.00	6.00	6.00	0.00
	1149 FISCAL SERVICES SUPERVISOR	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	1194 SENIOR DATA ENTRY OPERATOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1708 SOCIAL WORKER SUPERVISOR I	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	1729 ELIGIBILITY SUPERVISOR	10.00	10.00	1.00	11.00	11.00	11.00	0.00
	1731 ELIGIBILITY WORKER I/II/III	115.00	115.00	2.00	117.00	117.00	117.00	0.00
	1733 STOCK CLERK	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1737 SSB-ACCOUNTANT/AUDITOR I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	1738 SSB-PROGRAMMER ANALYST	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	1739 SSB-SYSTEMS SUPPORT ANALYST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1740 SSB-INFO SYSTEMS ANALYST I/II	<u>7.00</u>	<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>453.60</u>	<u>453.60</u>	<u>13.50</u>	<u>467.10</u>	<u>467.10</u>	<u>467.10</u>	<u>0.00</u>
<u>516 DEPARTMENT HEALTH & HUMAN SERVICES - ADMINISTRATION</u>								
	167 EXECUTIVE SECRETARY (MC)	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	174 FISCAL SERVICES SUPERVISOR (MC)	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	643 ACCOUNTANT/AUDITOR I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	649 ASSISTANT DIRECTOR - PROGRAMS HHS	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	650 ASSISTANT DIRECTOR - ADMIN HHS	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2008-09

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	F Y 2006-2007	FISCAL YEAR 2007-2008			FISCAL YEAR 2008-2009		
		YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2007-08
<u>516 DEPARTMENT HEALTH & HUMAN SERVICES - ADMINISTRATION</u>								
	759 DEPT. INFORMATION SYSTEMS SUPERVISOR	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	762 DEPT. INFORMATION SYSTEMS ANALYST	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	776 ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	814 HHS-DEP DIRECTOR-EMPLOYMENT SVCS	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	816 HHS-DEP DIRECTOR-INFO. SERVICES	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	817 HHS-DEP DIRECTOR-FINANCE	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	819 DIRECTOR, HEALTH & HUMAN SERVICES	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	852 COMPLIANCE/QUALITY ASSURANCE ADMIN	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	905 MEDICAL RECORDS MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	933 SENIOR PROGRAM MANAGER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	934 PROGRAM MANAGER	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	938 PAYROLL/PERSONNEL SPECIALIST	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	941 PAYROLL/PERSONNEL SUPERVISOR	1.00	1.00	1.00	2.00	2.00	2.00	0.00
	1149 FISCAL SERVICES SUPERVISOR	<u>1.00</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>29.00</u>	<u>29.00</u>	<u>0.00</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	1.00	0.00	1.00	1.00	1.00	0.00
	135 SENIOR OFFICE ASSISTANT	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	164 ADMINISTRATIVE SECRETARY	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	177 FISCAL ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	179 OFFICE ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	761 DEPARTMENT INFORMATION SYSTEMS TECH	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	765 EMPLOYMENT/TRAINING PROGRAM COORD.	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	768 VOCATIONAL COUNSELOR I/II	9.00	9.00	0.00	9.00	9.00	9.00	0.00
	769 VOCATIONAL COUNSELOR I/II (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	770 EDUCATIONAL LAB INSTRUCTOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	772 CLIENT SERVICES WORKER I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	776 ADMINISTRATIVE SERVICES OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	851 EMPLOYMENT/TRAINING MGR.	<u>1.00</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>25.00</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 2008-09

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	F Y 2006-2007	FISCAL YEAR 2007-2008			FISCAL YEAR 2008-2009		
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<u>599 VETERANS SERVICE OFFICE</u>								
	179 OFFICE ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	672 VETERANS SERVICE OFFICER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	675 VETERANS SERVICE REP	<u>1.00</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>3.00</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>621 LIBRARY</u>								
	112 BOOKMOBILE LIBRARY ASST (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	156 LIBRARY SHIPPING CLERK (37.5 HR)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	157 LIBRARY ASSISTANT I/II (37.5 HR)	8.93	7.93	0.00	7.93	8.24	8.24	0.31
	167 EXECUTIVE SECRETARY (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	179 OFFICE ASSISTANT I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	0.54	0.54	0.46	1.00	1.00	1.00	0.00
	652 LIBRARY DIVISION MANAGER (37.5 HR)	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	653 LIBRARIAN I/II (37.5 HR)	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	657 SENIOR LIBRARY ASSISTANT (37.5 HR)	7.22	7.76	0.00	7.76	7.76	7.76	0.00
	658 SUPERVISING LIBRARIAN (37.5 HR)	2.80	3.00	0.00	3.00	3.00	3.00	0.00
	830 DIRECTOR OF LIBRARY SERVICES	<u>1.00</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>30.49</u>	<u>30.23</u>	<u>0.46</u>	<u>30.69</u>	<u>31.00</u>	<u>31.00</u>	<u>0.31</u>
<u>632 HUMBOLDT - DEL NORTE COOPERATIVE EXTENSION</u>								
	165 SECRETARY (37.5 HR)	0.54	0.54	0.00	0.54	1.00	0.54	0.00
	167 EXECUTIVE SECRETARY (MC)	<u>1.00</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>1.54</u>	<u>1.54</u>	<u>0.00</u>	<u>1.54</u>	<u>2.00</u>	<u>1.54</u>	<u>0.00</u>
<u>713 COUNTY PARKS</u>								
	219 PARKS SUPERVISOR	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	265 SENIOR PARK CARETAKER	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	272 PARK CARETAKER I/II	<u>3.00</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>5.00</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>
	TOTAL POSITIONS (F.T.E.)	<u>2063.54</u>	<u>2058.78</u>	<u>35.86</u>	<u>2094.64</u>	<u>2111.41</u>	<u>2102.95</u>	<u>8.31</u>