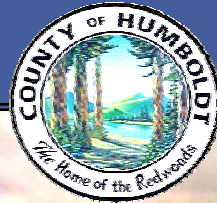


Humboldt County



2010-2011
Adopted Budget



COUNTY OF HUMBOLDT

Fiscal Year 2010-11 Adopted Budget

Adopted by the
Board of Supervisors
June 22, 2010



JIMMY SMITH
District 1



**CLIF
CLEDENEN**
District 2
Chair



**MARK
LOVELACE**
District 3
Vice-Chair



**BONNIE
NEELY**
District 4



JILL DUFFY
District 5

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County Administrative Officer's Budget Message



**COUNTY ADMINISTRATIVE OFFICE
MANAGEMENT & BUDGET TEAM
COUNTY OF HUMBOLDT**

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Telephone (707) 445-7266 Fax (707) 445-7299
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June 1, 2010

Board of Supervisors
Residents of Humboldt County of Humboldt

Subject: 2010-11 Budget

Dear Board Members and Residents:

The development of the Fiscal Year (FY) 2010-11 budget has been a test of our knowledge and strength. Despite the challenges we face, I continue to be proud of the on-going sacrifices made by departments and employees. I am continually amazed and proud of department heads and their unfailing efforts to help bring a budget before your Board. I wish the FY 2010-11 budget was able to give the departments all they need to do their jobs such as more staff and technology upgrades. Unfortunately, this is not the reality we currently face. Despite this, departments continue to do a great job as our financial resource base shrinks and costs continue to rise. With their support and in recognition of the current economics the County faces, today I am submitting a proposal that uses a mix of General Fund reductions and one-time solutions to achieve a balanced budget.

County Administrative Officer's Budget Message

Budget Proposal

The total proposed spending plan for FY 2010-11 is \$303,117,345. This is an increase of \$9,713,244, or 3%, from last year. Two funding sources contribute most significantly to the \$9.7 million increase in the County's budget and therefore offset other revenue decreases. The Department of Health and Human Services (DHHS) anticipates receiving \$10,654,369 during FY 2010-11 from the American Reinvestment and Recovery Act (ARRA) for a subsidized employment program. Similarly, the Public Works Department anticipates an added \$5,926,805 of Proposition 1B funding.

While these two programs contribute to an increase in the overall County budget, the General Fund – the County's major source of local revenues available to be spent on your Board's priority projects – is decreasing for the second consecutive year. The proposed budget includes \$91,011,460 in General Fund spending, a decrease of \$536,674, or 0.5%, from FY 2009-10.

The proposed number of allocated positions for FY 2010-11 has increased by 50.8 full-time equivalent positions (FTE) when compared to June of last year. However, this increase is misleading. In October 2009 your Board allocated 148 new positions in response to receiving ARRA funding through DHHS for a program specifically designed to employ displaced workers. For FY 2010-11, DHHS is disallocating 109 of these positions, leaving 39 full-time positions.

General Fund positions for FY 2010-11 are proposed at 696.92, a decrease of 5.9 FTE from FY 2009-10. This reduction is a result of: -1.8 Victim Witness Specialists in State Board of Control due to loss of State grant funding; -1.0 Legal Office Assistant in Sheriff's Operations due changes in organizational structure; -2.0 Victim Witness Specialists in DA Grant to Encourage Arrests due to a reduced grant amount for FY 2010-11; -0.1 Investigator in Alternate Counsel in order to meet reductions; -1.0 Legal Office Assistant and -1.0 Probation Officer positions due to reduced Substance Abuse Crime Prevention Act funds for FY 2010-11; and the addition of a 1.0 Revenue Recovery Officer, offset by revenue generated through increased collection efforts. This budget also proposes to hold 74.55 FTE vacant and unfunded across all funds for FY 2010-11, with 35.1 of those positions in the General Fund.

Also as part of this budget proposal, I am reluctantly recommending the cancellation of \$750,000 from our General Reserve. On October 7, 2008, your Board adopted a policy calling for a General Reserve level of 8-10 percent of General Fund revenues. For FY 2010-11, that target would range between \$7.2 million and \$9.1 million. I cannot recommend devoting an additional \$6.2 – 8.1 million toward reserves at a time when your Board has is being asked to cut General

County Administrative Officer's Budget Message

Fund departments between 2.5% and 15%, while also providing a series of one-time budgetary solutions to close the gap in the General Fund. This cancellation of reserves will leave a balance of only \$250,000. The anticipated General Fund balance forward from FY 2009-10 to FY 2010-11 is \$2.3 million. The proposed budget for FY 2010-11 uses \$1.6 million of the fund balance forward and \$700,000 in Elections receivables from the prior year to close the budget gap. As your Board can see from these numbers, despite making a real dollar reduction based on current revenues the General Fund is nearing exhaustion of General Reserve and fund balance.

The Down Pour

Does this state of affairs indicate that the County has not adequately planned for financial downturns? Not at all. The ability to dedicate one-time solutions to ease current fiscal distress is in fact an indication of that very foresight. Throughout local, state and the federal government, you hear about rainy day funds. A rainy day fund allows governments to set aside excess revenue for use in times of revenue shortfalls or budget deficits. We have often heard Governor Arnold Schwarzenegger complain about the Legislature's lack of understanding of the importance of rainy day funds. If only the State of California had a rainy day fund, so we are told, California would not be facing a multi-billion-dollar deficit. After all, Humboldt County prepared for a rainy day by setting aside funds into the General Reserve and establishing prudent financial policies such as target General Reserve and Contingency levels. However, it turns out our economic troubles – both locally and statewide – were not just a rainy day's worth. They have turned into a full fledged month of rainy days, with little hope for clear skies ahead. Your Board kept expenditures in check by only expanding services which had dedicated funding sources attached to them. However, what no one could have predicted was the continual downpour on our local resources.

We have seen losses in sales tax, timber yield tax, and interest revenue due to economic conditions. We will weather yet more revenue losses as a result of the economy. For FY 2010-11, current secured property tax revenue is estimated to decrease by approximately \$43,000 due to the State Board of Equalization issuing a negative "growth" factor of -0.245% for changes in assessed value for existing properties. Not only have we seen local economic ramifications, we have also been greatly affected by State action. The State has refused to fund the Williamson Act, a State and County partnership to preserve and prevent the loss of farmland, and the State is also unable to reimburse counties for State mandated services, known as SB 90 claims. It becomes increasingly difficult to prepare for the rainy days, when there is no predictable weather forecast in sight.

County Administrative Officer's Budget Message

Storms on the Horizon

Is a rainy day our new normal? Economists are not predicting record revenue rebounds. In fact, analysts are extremely cautious and advise minimal growth estimates over the next several years for several reasons. The three factors that led the nation into the worst recession since the Great Depression – housing, the national asset/credit bubble, and consumer spending/confidence – have not been completely fixed. Currently, the economy is being driven by federal government policy (ARRA) and with this comes increased public debt and the high potential for inflation. Once federal assistance is withdrawn from the economy in 2011, economists suggest a weak recovery and a possible double dip recession.

In California, the Governor releases a proposed budget for the upcoming fiscal year in January. The State's proposed budget is updated after income taxes are paid, in a major revision known as the May Revise. This year's May Revise confirmed that the State is again facing a deficit, to the tune of \$19.1 billion. This consists of \$7.7 billion for the 2009-10 fiscal year, \$10.2 billion for the 2010-11 fiscal year, and a modest reserve of \$1.2 billion. The May Revise proposes to close this deficit through a little over \$3 billion in federal funds, \$12.4 billion in spending reductions, and various fund shifts, alternative funding, and other revenues, including a \$650 million loan of excise taxes on gasoline. There are several spending reductions and funding shifts that would soak counties.

We see the deluge of the proposed spending cuts with the elimination of the CalWORKs program. The elimination of CalWORKs would result in loss of federal funds and transfer the cost to counties' General Funds through General Assistance programs, with an estimated cost to counties of \$2 billion. A conservative estimate of the impact to Humboldt County would be a rise in General Relief spending from the current level of \$2 million to approximately \$9 million annually.

The May Revise also proposes to sweep \$600 million in mental health realignment funding and to cut \$750 million from In Home Supportive Services. Public Safety takes the next proposed hit by shifting 15,000 nonviolent felons from state prisons to county jails; the State would pay counties just under \$12,000 per inmate. The May Revise also proposes to transfer responsibilities for State Division of Juvenile Justice parolees to County probation. The Governor has proposed to allocate \$15,000 per parolee per year.

County Administrative Officer's Budget Message

Rainy Day Options Exhausted

These mounting State proposals to shift costs from the State to counties come at a particular bad time. Locally, Humboldt County has seen sharp decreases in local discretionary funding sources such as sales tax and timber yield tax. As a result, the proposed budget for FY 2010-11 relies heavily on one-time solutions that we have been saving for the rainiest of days.

A baseline budget for General Fund departments, no increases or decreases, would have required \$50,238,872 in discretionary revenue. Available discretionary revenue for FY 2010-11 is projected to be \$44,317,519. Through reductions, departments were able to curb expenditures by \$3,621,354, or 7%, for a discretionary spending total of \$46,617,519. To close the remainder of the budget gap, I am proposing using one-time solutions¹ totaling \$5,053,094 for FY 2010-11. These one-time solutions will not be available for FY 2011-12. Simply put, if the Board adopts the budget before you today, we will have exhausted our rainy day funding options.

General Fund Balance Forward	\$1,600,000
Transfer from Probation Trust Funds	\$ 871,229
Cancellation of Reserves	\$ 750,000
Elections Receivables from Prior Year	\$ 700,000
Risk Management Fund Balance Forward	\$ 414,283 ²
Transfer from Timber Tax Loss Fund	\$ 308,000
Defer Motor Pool Depreciation for half a year	\$ 225,000 ²
Transfer from Elections Trust Fund	\$ 124,000
ARRA Revenue for Personnel	\$ 32,291
Purchasing Fund Balance Forward	<u>\$ 28,291²</u>
	\$5,053,094

¹ Transfers from trust funds are considered one-time solutions if the trust fund has been exhausted or has minimal funds available for future fiscal years.

² This represents the amount attributable to the General Fund.

County Administrative Officer's Budget Message

This means that for FY 2011-12 we will face a \$5 million dollar deficit, unless financial fine tuning is made during the course of FY 2010-11. As your County Administrative Officer, I am committing to **Strategic Understanding of Necessities (SUN)**, a project of intensive budgetary monitoring and prioritization with your Board and department heads over the next year. I will be working with staff and department heads to identify areas of consolidation, restructuring and other long-term budgetary solutions that will close the gap before us. In addition, I will ask your Board to set priorities for making some very difficult choices. Through continued quarterly budget reports to keep your Board and the public aware of the County's fiscal condition, we will position Humboldt County to weather future storms.

When the Rain Ends

Rain is necessary for the growth and rejuvenation of our environment and ecosystems. However, rain is cyclical and eventually comes to an end. The same is true of economic downturns. That is why local governments prepare for recurring cycles with rainy day funds. We need to be looking towards the future and begin to work on improving and strengthening our organization. We need to continue our work to improve the structural integrity of our agency and develop new and different ways to deliver services to the residents of Humboldt County. This will take a great deal of dedication and commitment from staff. However, we are up for the challenge!

In closing, I would like to extend my gratitude to all department heads and department staff who continue to make significant sacrifices during these difficult financial times. County staff continues to show great dedication and commitment to getting the job done and this office, and your Board, appreciates their efforts. I would also like to thank my rain coat clad staff, especially Deputy County Administrative Officers Amy Nilsen and Cheryl Dillingham, as well as Auditor-Controller Michael Giacone for their efforts and help in preparing the proposed budget document.

Here's to sunnier days ahead!

PHILLIP SMITH-HANES
County Administrative Officer

Reader's Guide

Overview of the Humboldt County Budget for FY 2010-11

The total amount of Humboldt County's budget reflective of all County funds is \$303,973,001.

Of this \$303,973,001 the County's primary operating fund, the General Fund, accounts for \$91,117,116. Since many grant programs are included in the General Fund, the budget over which the Board of Supervisors has true discretion totals only \$46,743,175. This includes \$1,791,168 of carry-forward revenue and \$700,000 from Elections receivables from the prior year, plus \$44,252,007 in current-year revenue. Thus, the primary decision-makers in setting County policy have effective control over a mere 15% 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 account for almost two-thirds of the County's total budget, but only 12.6% of the discretionary General Fund spending. Many of these programs are simply mandated by State and Federal authorities.

Organization of the Budget Document

This budget contains the following sections:

2010-11 Budget

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. His budget message provides an executive summary overview of Humboldt County's budget for FY 2010-11 and the reasoning behind the recommendations he made to the Board.

Reader's Guide

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

Budget Planning Calendar

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

Summary of Financial Policies

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

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

Reader's Guide

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

This is 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

2010-11 Budget

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.

Glossary of Budget Terms

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

Indices

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

Reader's Guide

- 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 2010-11.

- Adopted* The next column in the table provides the budget for the budget unit or grouping for FY 2010-11 recommended by the County Administrative Office.
- Increase/ (Decrease)* Finally, you will see a depiction of the difference between the funding/staffing for the budget unit in FY 2009-10 and that adopted for FY 2010-11.

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.

Recommendations

Next, information is presented as to the major recommended changes in the budget from FY 2009-10 to FY 2010-11. The changes shown are intended to convey only the most significant increases or decreases from the prior year's budget.

Program Discussion

Following the recommendations, 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

Reader's Guide

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.

2009-10 Accomplishments 2010-11 Objectives

Finally, to show what is gained by investment of resources in a budget unit, each budget unit lists several accomplishments achieved during FY 2009-10 and objectives planned for attainment in FY 2010-11.

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 2010-11 is proposed on June 1, 2010 and is scheduled for adoption by the Board of Supervisors on June 22, 2010, following more than six months of planning and preparation. Here is a brief overview of this process:

July to April

Quarterly Financial Review: Traditionally, the County Administrative Office (CAO) has provided your Board with a mid-year review of the County's budget performance. Due to the ongoing financial challenges being experienced by local governments, for FY 2009-10 the CAO did quarterly budget reviews. As discussed at the time of budget adoption in July, the purpose of these more frequent reports is to provide information to, and seek guidance from, the Board in light of the dynamic economic climate affecting the County's budget. The first quarter's report was presented on November 10, 2009, mid-year was presented on February 9, 2010, at which time the Board also adopted a tentative schedule for the FY 2010-11 budget process, and the third quarter report was presented on April 27, 2010.

This series of quarterly reports formed the basis for many of the assumptions about income and spending patterns that are incorporated in the FY 2010-11 budget. While working on the

mid-year quarterly report, 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 8, 2010 the CAO presented to departments the parameters for development of their FY 2010-11 budget requests. Departments submitted their requests to the CAO by April 7, 2010. The CAO reviewed budget and supplemental requests in April 2010 and developed the proposed budget.

May to June

Presentation & Adoption of Budget: The CAO met with the Board's Budget Subcommittee in April and May 2010, to receive feedback on its proposals. On June 1, 2010, the CAO presented the proposed Humboldt County budget for FY 2010-11 to the Board of Supervisors. Public hearings on the proposed budget were held on June 7, 2010. The final budget was adopted on June 22, 2010.

Summary of Financial Policies

Overview 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.

The General Fund Contingency will be budgeted at a minimum of six percent of the County’s total General Fund

Summary of Financial Policies

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.

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

Summary of Financial Policies

future.

County Fee Schedule

Updated annually (last on July 28, 2009), 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 2009-10 review took place on February 9, 2010, and included appropriate budget amendments and the budget outlook for FY 2010-11.

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 2010-11

These are the specific guidelines released to departments on March 8, 2010, to guide development of the FY 2010-11 budget:

- General Fund supported departments must submit three budget scenarios. These scenarios include a 2.5%, 7.5% and 15% reduction to their General Fund contribution net salary and benefit cost

increases. Supplemental requests were not excepted for FY 2010-11

- For departments with unfunded vacant positions in FY 2009-10, the NCC allocation continues to assume that these positions will be held vacant in FY 2010-11.
- 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

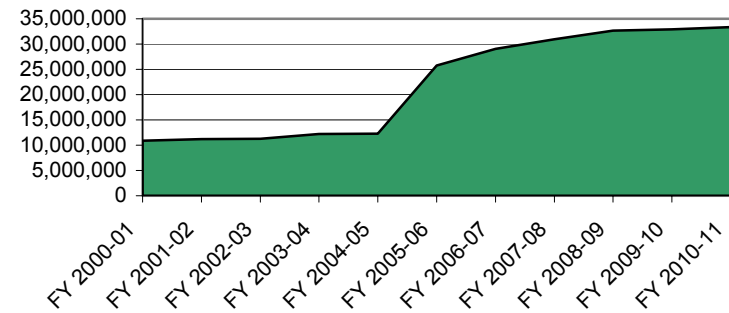
Major Revenues

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.

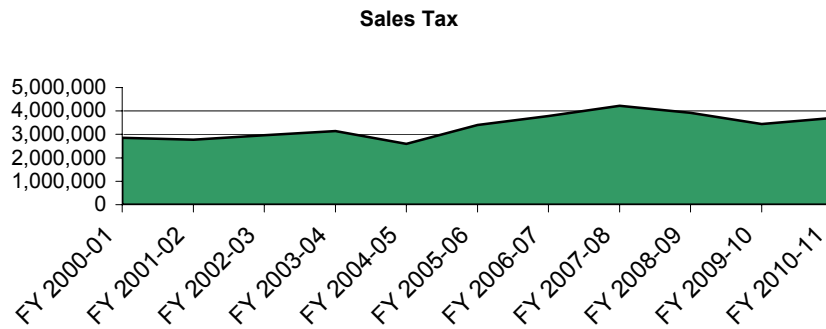
General Fund Property Tax



Due to Proposition 57, "Triple Flip" Property tax in lieu of sales tax, Property Tax doubled in FY 2005-06. Overall, property tax revenues for FY 2010-11 are estimated to increase by 1% based on past year's trends in property tax penalties, despite the negative growth factor of -0.245% issued by the State Board of Control for current secured property tax.

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. The Humboldt County Sales Tax rate is currently 8.25%.

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 10% 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 85% 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 County to carry out a specific program (such as Temporary Assistance to Needy Families revenue to provide welfare payments to indigent County residents).

Description of Revenues

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

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Revenues by Type						
Taxes	\$44,263,515	\$46,568,436	\$47,652,379	\$49,144,721	\$47,142,136	(\$2,002,585)
Operating Rev & Contribution	0	0	0	0	185,652	185,652
Licenses & Permits	1,859,901	1,752,931	1,520,317	1,618,600	1,767,436	148,836
Fines, Forfeits & Penalties	2,975,117	2,951,675	2,800,601	2,132,924	2,108,568	(24,356)
Use of Money & Property	1,091,573	1,552,333	1,275,035	562,142	564,850	2,708
Other Govt'l Agencies	139,283,679	155,009,738	143,720,192	149,759,220	199,900,375	50,141,155
Charges for Services	28,617,192	25,155,932	33,402,233	36,699,408	33,718,161	(2,981,247)
Other Revenues	9,065,331	10,346,677	9,645,711	12,456,600	9,617,434	(2,839,166)
Total Revenues	\$227,156,308	\$243,337,722	\$240,016,468	\$252,373,615	\$295,004,612	\$42,630,997

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 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

Description of Expenditures

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.

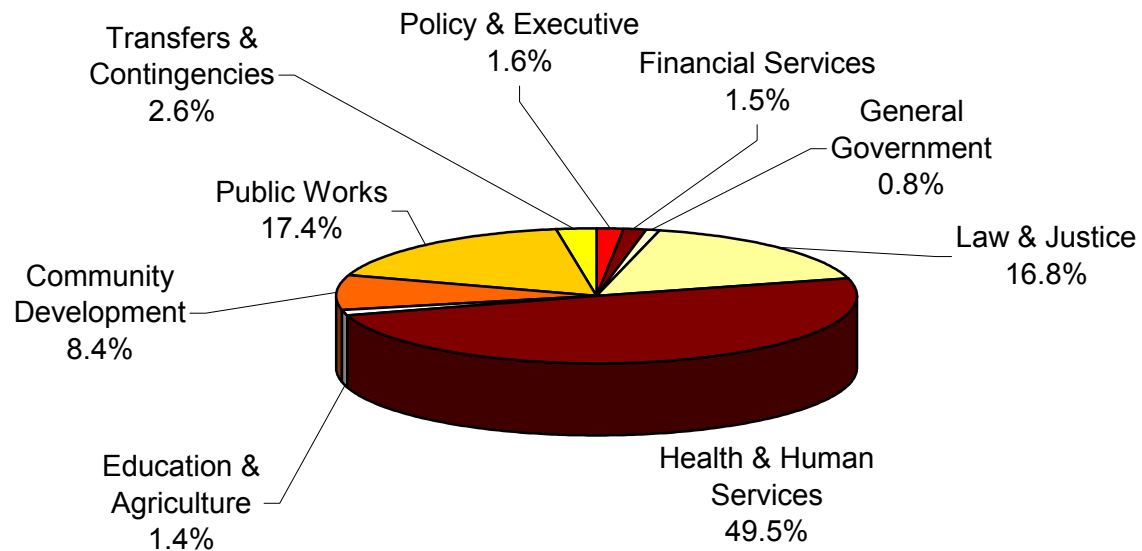
Expenditures by Function in All Funds

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Expenditures by Functions						
General Government	\$27,012,544	\$28,546,626	\$30,867,265	\$34,993,026	\$39,323,397	\$4,330,371
Public Protection	58,118,071	61,092,758	63,667,667	61,467,311	67,670,754	6,203,443
Public Ways & Facilities	12,326,551	24,171,148	22,735,726	20,601,338	38,541,596	17,940,258
Health and Sanitation	49,712,428	50,639,815	55,743,418	55,416,477	57,065,188	1,648,711
Public Assistance	67,623,945	69,383,879	74,219,027	78,253,855	92,967,405	14,713,550
Education	2,979,005	3,174,508	3,360,966	3,233,720	3,304,351	70,631
Recreation & Cultural Services	734,429	785,600	723,349	1,318,939	1,789,636	470,697
Transportation Services	1,184,721	1,337,293	1,447,733	1,672,107	1,836,889	164,782
Reserve & Contingencies	251,250	0	0	0	1,473,785	1,473,785
Total Expenditures	\$219,942,944	\$239,131,627	\$252,765,151	\$256,956,773	\$303,973,001	\$47,016,228

Trends and Graphs

Expenditure by Function - All Funds

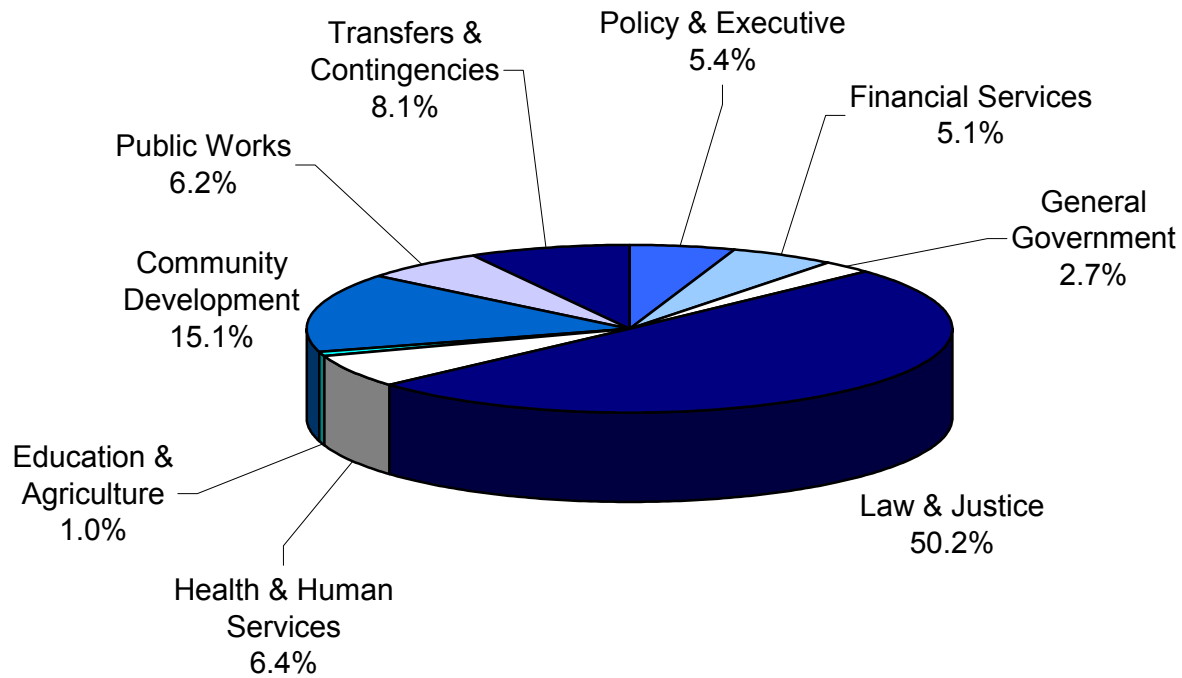
Humboldt County's total adopted budget for FY 2010-11 budget of \$303,117,345 is distributed in accordance with the expenditure by County functional categories on **Chart I**.



Trends and Graphs

County General Fund Breakdown by Function

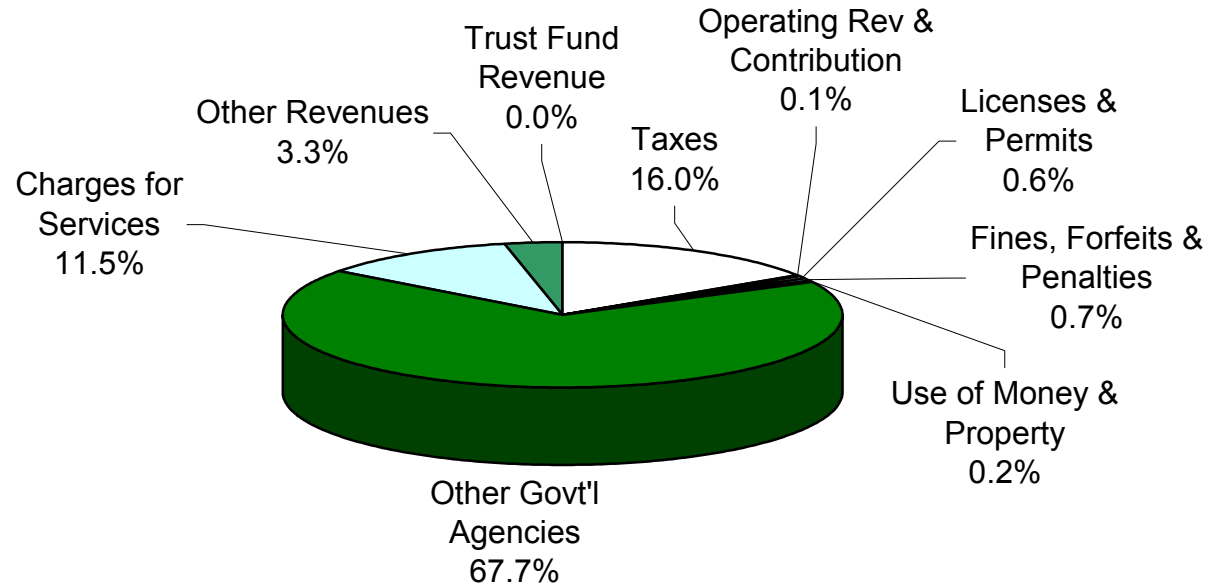
The total distribution of \$91,011,460 in County General Fund revenues only is illustrated in **Chart II**.



Trends and Graphs

Revenue by Source - All Funds

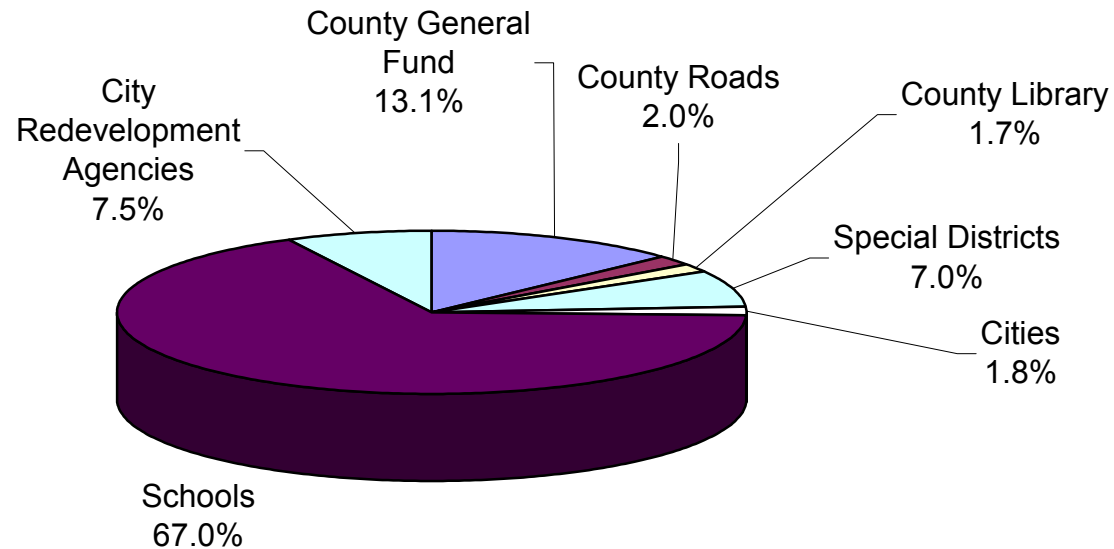
Humboldt County's total FY 2010-11 budget for current revenue is \$295,090,124 and is obtained from the revenue sources shown in **Chart III**. The balance of funds necessary to support expenditures, \$8,027,221 is derived from fund balances and prior year receivables.



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 and Los Angeles.

Climate

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

In most years, rainfall is experienced each month of the year, although amounts are negligible from June through August.

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

The climate has several impacts on local economic development. In the winter months when the rain is its heaviest, employment is at its lowest. Early morning and

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, 2010, was 133,400.

The County has seven incorporated cities ranging in size from 310 to 26,066 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
Professional & Business Services	6.3

About Humboldt County

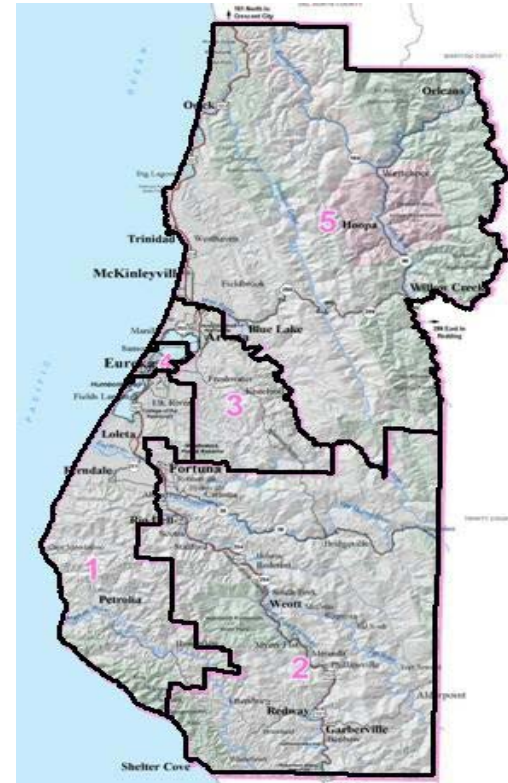
Construction	4.5
Financial	2.8

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.

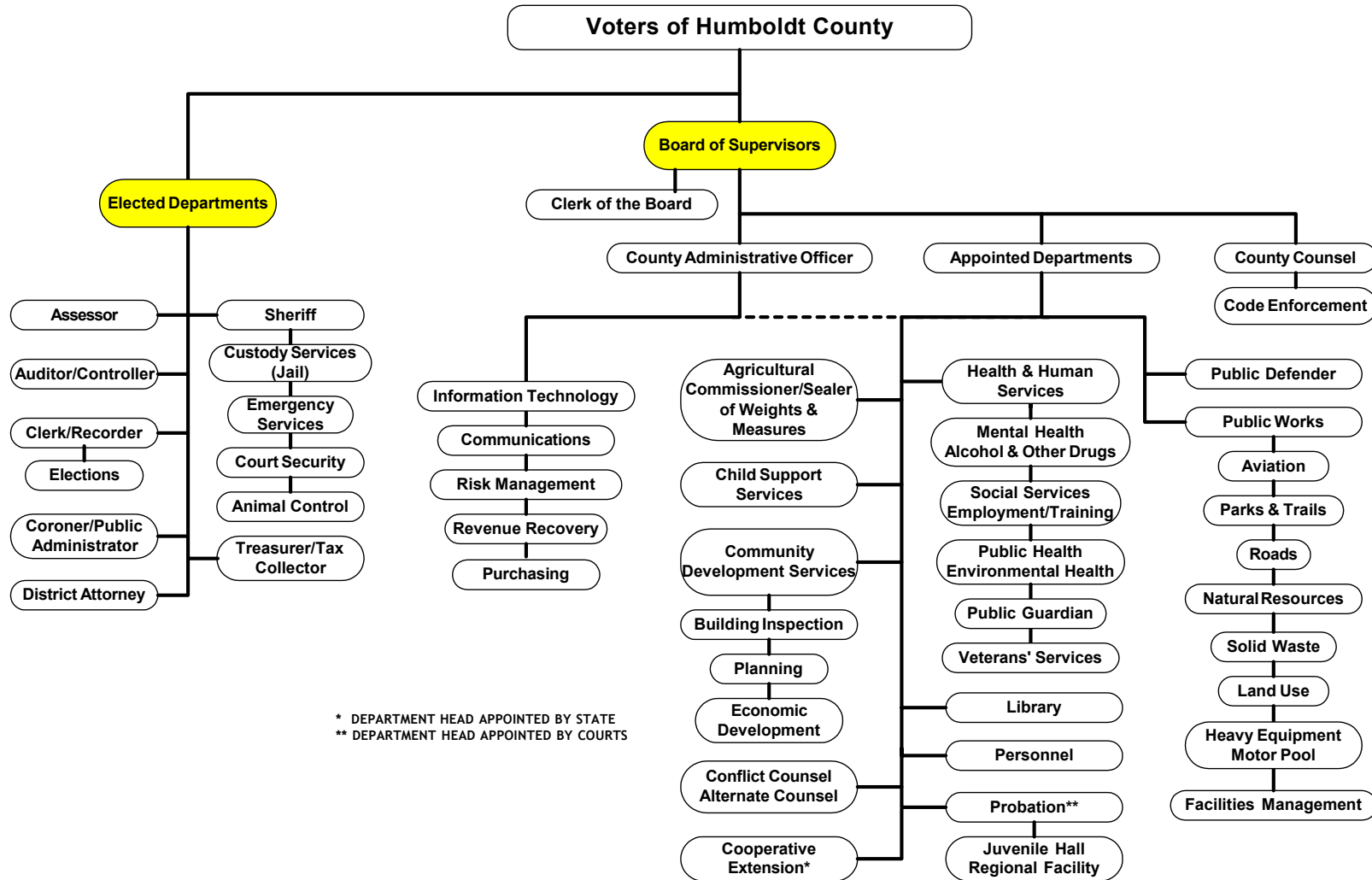
The County provides a wide range of services to its residents, including police protection, medical and health services, library services, judicial institutions and supporting programs, road maintenance, airport service, parks and a variety of public assistance programs. The County also operates recreation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



County of Humboldt

Organizational Chart:

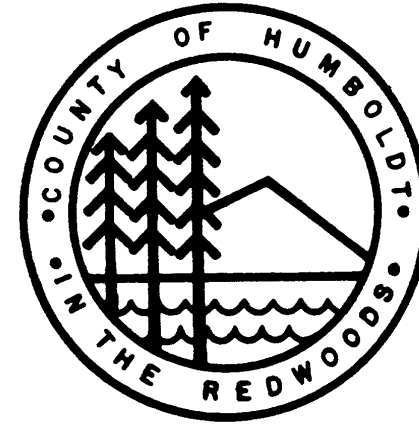


About the Budget

Elected Officials

BOARD OF SUPERVISORS

First District	Jimmy Smith
Second District.....	Clif Clendenen, Chair
Third District.....	Mark Lovelace, Vice-Chair
Fourth District.....	Bonnie J. Neely
Fifth District.....	Jill K. Duffy
AUDITOR-CONTROLLER.....	Michael J. Giacone
ASSESSOR.....	Linda Hill
CLERK/RECORDER/REGISTRAR OF VOTERS	
.....	Carolyn R. Crnich
CORONER-PUBLIC ADMINISTRATOR.....	Dave Parris
DISTRICT ATTORNEY	Paul V. Gallegos
SHERIFF.....	Gary Philp
TREASURER-TAX COLLECTOR.....	John Bartholomew



Appointed Officials

Agricultural Commissioner.....	Jeff M. Dolf
Chief Probation Officer.....	William Damiano
Child Support Services Director	Jim Kucharek
Conflict Counsel	Glenn L. Brown
Cooperative Extension Director*	Sandy Sathrum
County Administrative Officer	Phillip Smith-Hanes
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	Dan Fulks
Public Defender	Kevin Robinson
Public Works Director	Thomas K. Mattson

* Not a County employee

1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Charges for Services	\$470,628	\$643,124	\$680,438	\$720,719	\$667,766	\$667,766	(\$52,953)
Other Revenues	45,000	36,403	34,608	37,307	35,000	35,000	(2,307)
General Fund Support	1,807,662	1,491,726	1,702,075	1,522,386	1,738,830	1,515,903	(6,483)
Total Revenues	\$2,323,290	\$2,171,253	\$2,417,121	\$2,280,412	\$2,441,596	\$2,218,669	(\$61,743)
Expenditures							
Salaries & Benefits	\$2,013,703	\$1,844,234	\$2,071,505	\$1,885,073	\$2,114,703	\$1,938,092	\$53,019
Supplies & Services	155,484	174,162	169,937	176,420	160,441	124,125	(52,295)
Other Charges	154,103	152,857	175,679	163,224	156,452	156,452	(6,772)
Fixed Assets	0	0	0	55,695	10,000	-	(55,695)
Total Expenditures	\$2,323,290	\$2,171,253	\$2,417,121	\$2,280,412	\$2,441,596	\$2,218,669	(\$61,743)
<hr/>							
Allocated Positions	32.00	32.00	32.00	32.00	32.00	32.00	0.00
Temporary (FTE)	0.00	0.45	1.00	1.00	2.00	0.00	(1.00)
Total Staffing	32.00	32.45	33.00	33.00	34.00	32.00	(1.00)

Purpose

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

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.

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.

CAO Recommendations

The recommended reduction in the Assessor's General Fund contribution net of increased salary and benefit costs is 15%. In order to meet the recommended budget reductions for FY 2010-11, the Assessor's Office will hold five positions vacant and offer staff the ability to take voluntary unpaid work

furloughs of 5%-20%. The positions to be held vacant are 2.0 FTE Assessment Techs, 1.0 FTE Appraisal Tech, 1.0 FTE Appraiser and 1.0 FTE Senior Appraiser. Reductions will also include the elimination of extra help and fixed asset acquisitions as well as reductions to maintenance, equipment, and travel expenses.

The reductions will impact staff and fixed asset purchases. Staff vacancies will result in increased workloads and some delays in the assessment of property, which may impact the collection of taxes. The reduced budget will eliminate computer upgrades needed to keep the tax system software running efficiently and impact other technological advancements that could improve overall efficiency within the office.

Board Adopted

The Board adopted this budget as recommended by the CAO.

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.

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.

2009-10 Accomplishments

1. Completed timely assessments of all taxable property in Humboldt County to assure the appropriate tax roll value; which increased the tax roll value from \$10.97 billion in FY 2008-09 to \$11.4 billion in FY 2009-10.

2. Continued to seek ways to improve efficiency and productivity in a cost-effective manner.
3. Continued to work with County Counsel and the Community Development Services Department on Williamson Act compliance review and Timber Production Zone parcel splits.
4. Expanded the preservation and storage of historical documents by electronic media.
5. Expanded the number of property statements that are available for e-Filing and the number of property statements being e-Filed.

2010-11 Objectives

1. To complete timely assessments of all taxable property in Humboldt County to assure the appropriate tax roll value.
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 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 and the number of property statements being e-Filed.

Goals

- 1. To discover, value, and timely enroll all assessable property in Humboldt County in accordance with the California Constitution, statutes, and rules of the State of California.
- 2. To generate complete, equitable, and accurate annual and supplemental assessments.

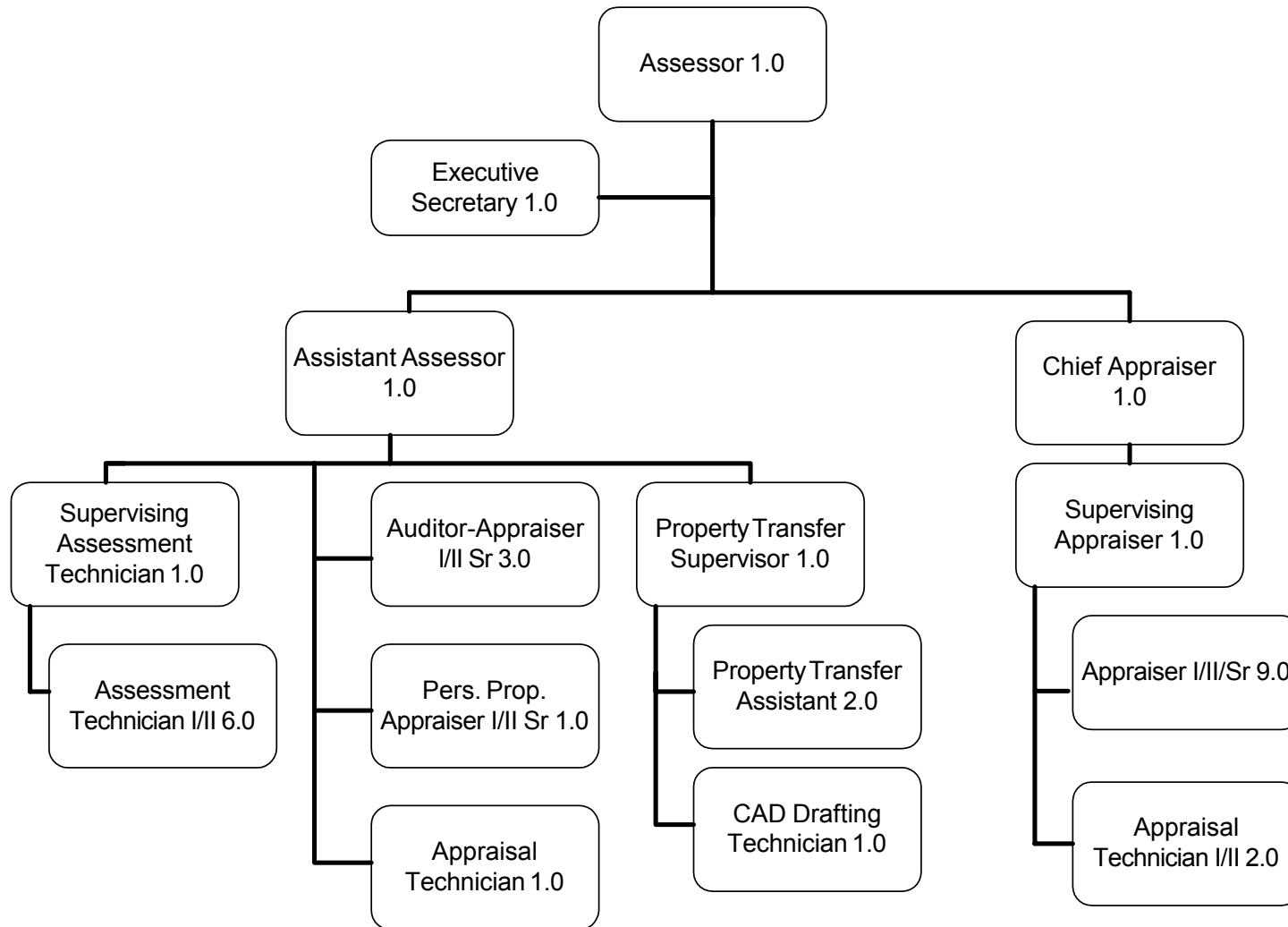
- 3. To provide excellent public service and to ensure that the public is treated fairly in property valuations.
- 4. To enhance efficiency and productivity by implementing new technology, policies, and procedures.
- 5. To maintain a knowledgeable and informed staff; encourage employee development by providing access to relevant training opportunities.
- 6. To maintain a knowledgeable and informed staff; encourage employee development by providing access to relevant training opportunities.

Performance Measures

1. <i>Description of Performance Measure:</i> Total Secured Assessment Units				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Projected</i>	<i>FY 2010-11 Estimate</i>
74,729	75,040	75,183	75,325	75,500
<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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Projected</i>	<i>FY 2010-11 Estimate</i>
131	136	623	1,100	1,100
<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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Projected</i>	<i>FY 2010-11 Estimate</i>
491	272	1,184	375	750
<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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Projected</i>	<i>FY 2010-11 Estimate</i>
8,936	10,589	9,488	9,500	10,000
<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) 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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Projected</i>	<i>FY 2010-11 Estimate</i>
179	212	328	400	500
<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	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Charges for Services	\$270,181	\$145,012	\$165,746	72,479	\$158,900	\$158,900	\$86,421
Other Revenues	874	16	265	58,127	\$1,000	\$1,000	(\$57,127)
General Fund Support	795,303	907,939	1,002,303	1,028,788	1,128,830	1,007,244	(21,544)
Total Revenues	\$1,066,358	\$1,052,967	\$1,168,314	\$1,159,394	\$1,288,730	\$1,167,144	\$7,750
Expenditures							
Salaries & Benefits	\$881,571	\$883,603	\$996,158	\$1,022,435	\$1,132,237	\$1,022,735	300
Supplies & Services	118,954	94,588	79,289	73,955	\$84,157	74,073	118
Other Charges	58,121	69,556	92,867	63,004	\$72,336	70,336	7,332
Fixed Assets	7,712	5,220	0	0	\$0	0	0
Total Expenditures	\$1,066,358	\$1,052,967	\$1,168,314	\$1,159,394	\$1,288,730	\$1,167,144	\$7,750
Staffing							
Allocated Positions	14.50	14.10	14.10	14.10	14.10	14.10	0.00
Temporary (FTE)	0.00	0.00	0.40	0.40	0.40	0.40	0.00
Total Staffing	14.50	14.10	14.50	14.50	14.50	14.50	0.00

Purpose

The authority for existence of the Auditor-Controller's office is California Government Code §24000 and §26880. The Auditor-Controller is the chief financial officer for the County. Government Code §26881 provides that the County Auditor-Controller, upon order of the Board of Supervisors, shall prescribe and shall exercise a general supervision, including the ability to review departmental and countywide internal controls, over the accounting forms and the method of keeping the accounts of all departments under the control of the Board of Supervisors and of all districts whose funds are kept in the County treasury.

Mission

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

CAO Recommendations

The recommended reduction in the Auditor's General Fund contribution net of increased salary and benefit costs is 15%. In order to meet the recommended budget reductions for FY 2010-11, the Auditor will hold a Deputy Auditor-Controller position vacant for six months and two part time or 1.1 FTE Senior Fiscal Assistant positions vacant for the full year. Savings are also being achieved through voluntary furloughs and salary reductions anticipated from filling the Deputy at a

lower step with no longevity. Service and supply accounts will also be reduced.

The impacts of the reductions will be delay in updating procedures and less guidance to departments on accounting policies. Work flow will also be impacted and processing times may increase.

Board Adopted

The Board adopted this budget as recommended by the CAO.

Program Discussion

Services provided by the Auditor-Controller's office include, but are not limited to, auditing and processing claims for payment; recording 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 and financial system; compiling and monitoring the budget; providing accurate and timely financial reports to County staff and the public; and complying with State and Federal reporting requirements and generally accepted accounting principles.

2009-10 Accomplishments

1. Continued payroll staff cross-training efforts.

2. Reviewed and updated payroll procedures; accounts payable began the process of developing and updating procedures.
3. Increased payroll processing speed through upgrades to software and hardware.
4. Met with various County departments and provided guidance on financial policies and procedures.
5. Implemented automated interface process with Treasurer's office that improved cash reconciliation process.

4. To work with County departments to insure adherence to sound internal control practices.
5. To work with Treasurer's office to implement EROD (Electronic Receipting on Demand). To provide guidance and training to County departments on use of the financial system, financial policies, and procedures.

2010-11 Objectives

1. To continue to cross-train employees with a focus on increased efficiency.
2. To continue the development of policies and procedures and documentation of current practices.
3. To enhance the County's payroll process through upgrades to software, specifically implementation of the Human Resource module.

Goals

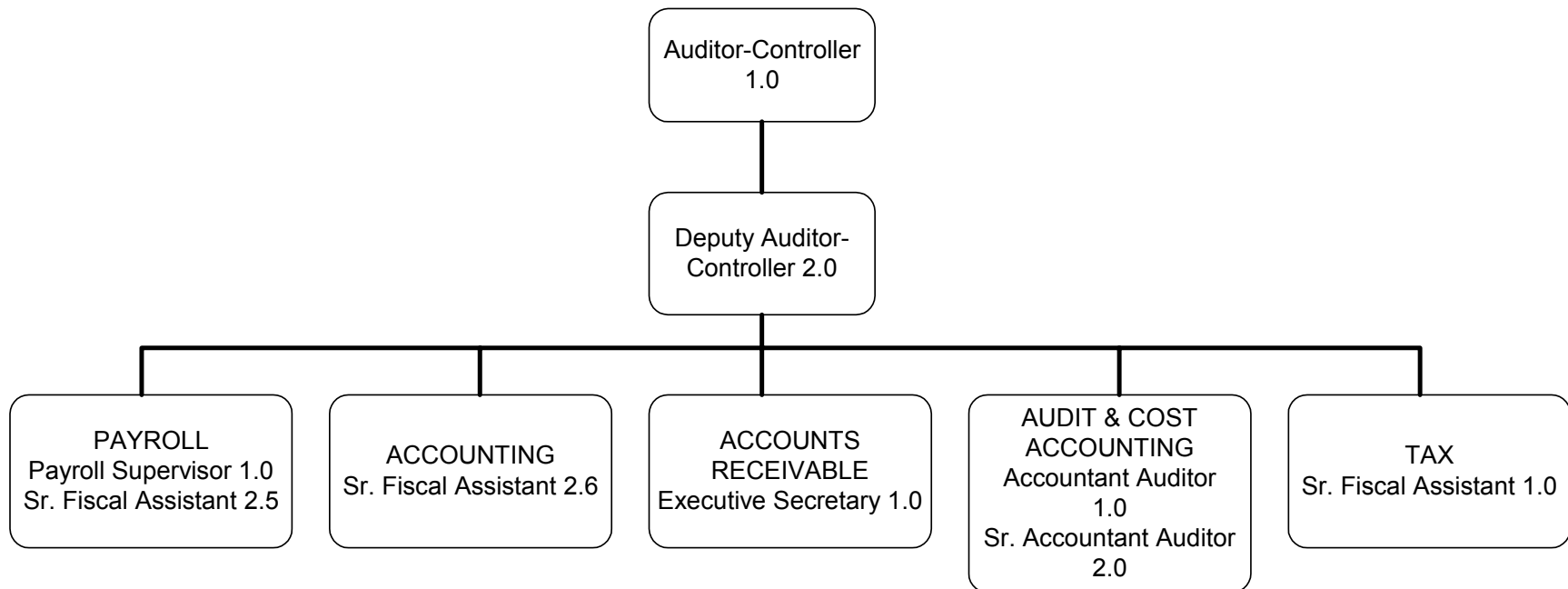
1. Continuously seek opportunities to enhance process efficiency, accuracy and timeliness and improve customer service.
2. Maintain accurate, complete and timely financial records that meet the needs of County departments, agencies and the public.
3. Improve internal controls over financial functions and systems.
4. Improve budgetary controls over expenditures and revenues.

Performance Measures

1. Description of Performance Measure: Receipt transactions processed				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
47,647	49,893	50,076	50,500	50,500
<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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
2,684	2,800	2,900	2,900	2,900
<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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
30,434	30,149	32,068	32,700	32,700
<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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
48,686	50,340	51,909	52,000	52,000
<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 component of the office's daily activities.</i>				

5. <i>Description of Performance Measure:</i> Expense transactions				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
191,623	190,802	192,997	193,000	193,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure is an indication of the Auditor’s workload. The number of expense transactions processed represents a significant component of the office’s daily activities.				

Organization Chart:





1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Other Gov't Agencies	3,566	0	3,558	0	\$0	\$0	\$0
Other Revenues	8,187	4,233	9,871	4,337	\$3,250	\$3,250	(\$1,087)
General Fund Support	821,698	914,250	988,729	907,015	922,935	875,605	(31,410)
Total Revenues	\$833,451	\$918,483	\$1,002,158	\$911,352	\$926,185	\$878,855	(\$32,497)
Expenditures							
Salaries & Benefits	\$692,887	\$729,296	\$753,520	\$748,005	\$780,103	\$759,953	11,948
Supplies & Services	128,326	171,310	201,376	118,754	\$106,340	79,160	(39,594)
Other Charges	12,238	13,362	44,057	43,212	\$39,742	39,742	(3,470)
Fixed Assets	0	4,515	3,205	1,381	\$0	0	(1,381)
Total Expenditures	\$833,451	\$918,483	\$1,002,158	\$911,352	\$926,185	\$878,855	(\$32,497)
<hr/>							
Allocated Positions	8.00	8.00	8.00	8.00	8.00	8.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.38	0.40	0.00	(0.38)
Total Staffing	8.00	8.00	8.00	8.38	8.40	8.00	(0.38)

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.

CAO Recommendations

The recommended reduction for the General Fund contribution to the Board of Supervisors budget is 7.5% net of increased salary and benefit expenses. The Board of Supervisors proposes to meet the 7.5% reduction by decreasing salary and wages 3% through the deferral of salary increases, reducing out-of-county travel by 53% and the elimination of extra help, equipment maintenance, and State and Federal membership dues. A 15% reduction is not recommended because it would eliminate one filled support staff position.

The impact of the reductions will be no coverage for work overflow due to the loss of extra help and reduced advocacy at the state and federal level because of elimination of memberships and reduced travel.

Board Adopted

The Board adopted this budget as recommended by the CAO.

Program Discussion

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

2009-10 Accomplishments

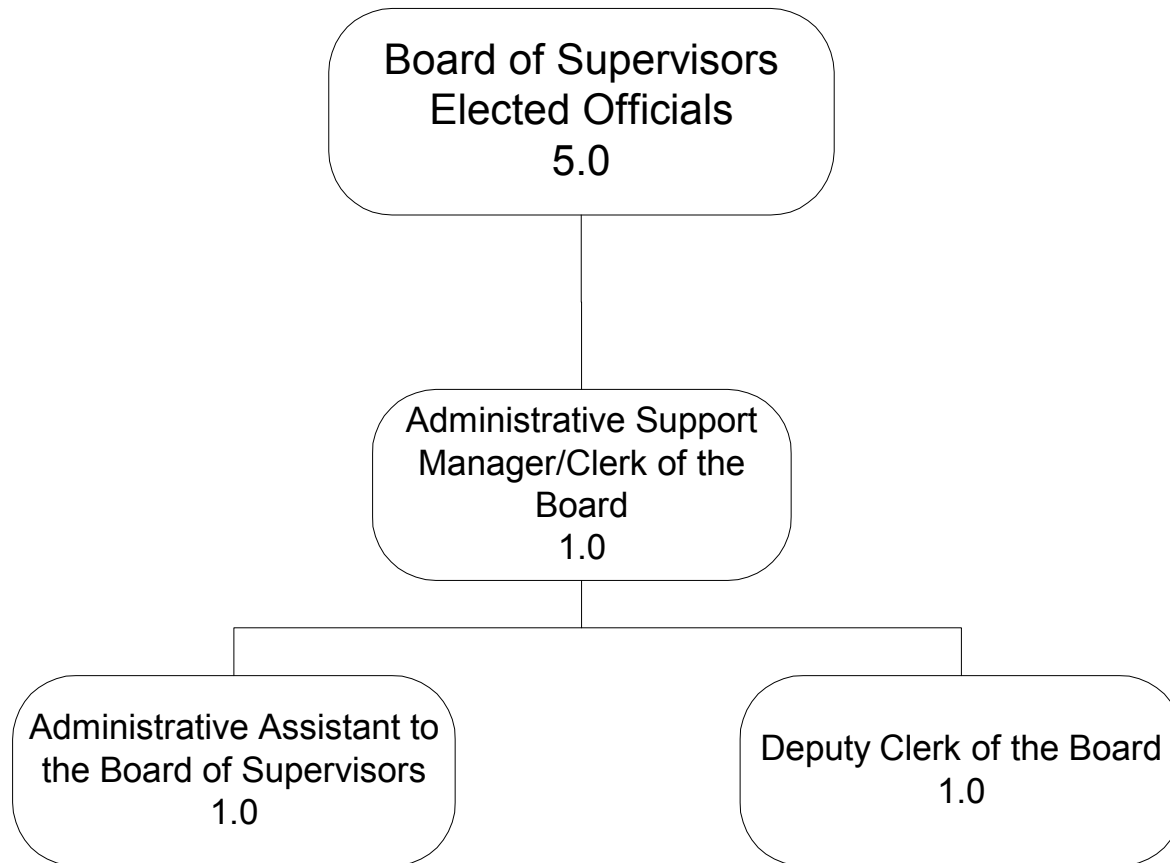
1. Continued the process of updating Humboldt County's General Plan.
2. Continued to improve the Planning Department's customer service and reduce permit processing time.
3. Ensured Humboldt County's legislative delegates are informed and understand the County's needs and issues.

2010-11 Objectives

1. To lead seven-County infrastructure and watershed planning efforts (regional plan for Proposition 50 funding).
2. To advocate successfully for infrastructure improvements on Highway 101.



Organization Chart:

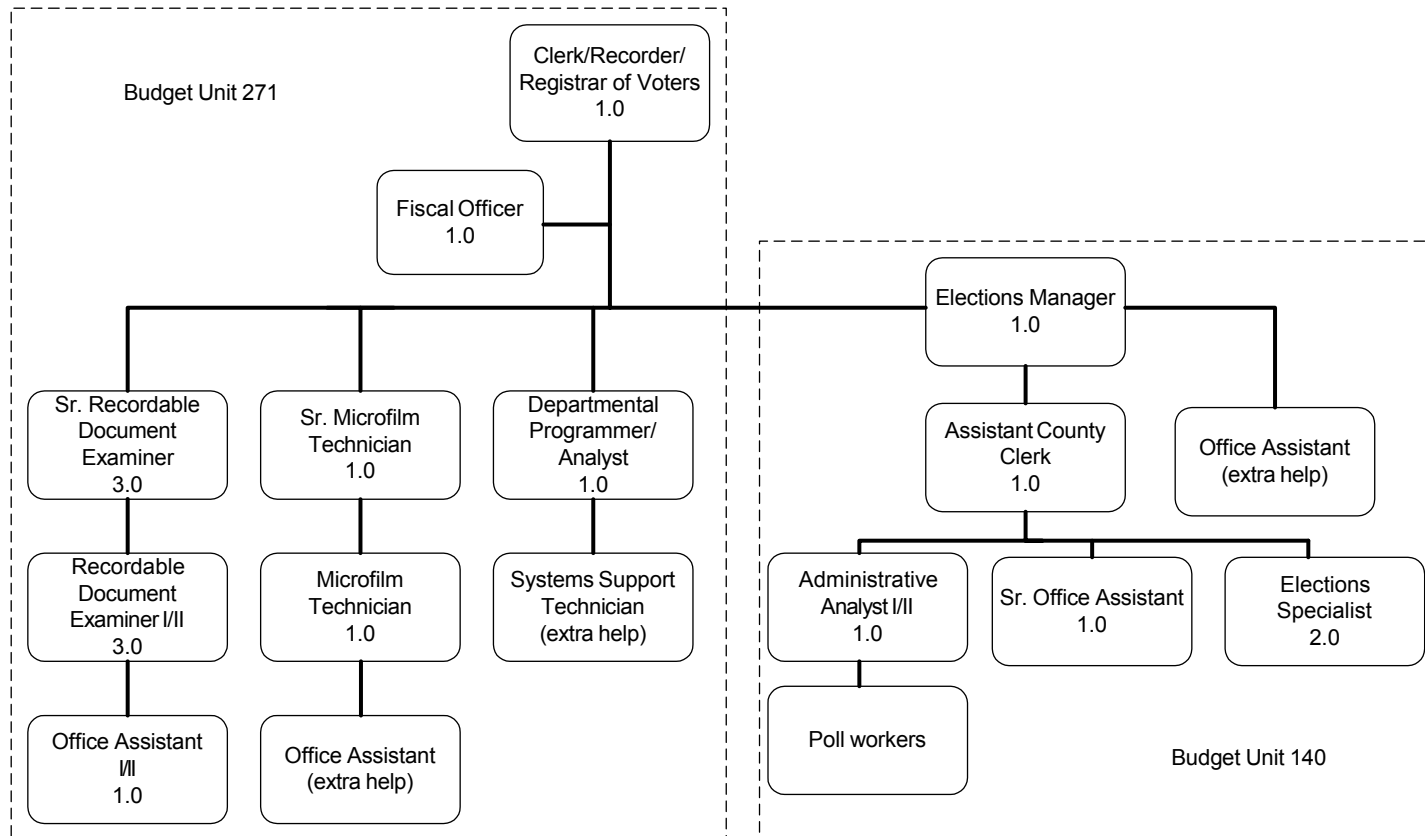


1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Attributable to Department	\$2,314,595	\$1,091,418	\$1,191,629	\$1,168,158	\$1,128,853	\$1,252,854	\$84,696
General Fund Support	103,431	796,543	1,222,614	671,886	826,283	514,075	(157,811)
(To)/From Non GF Fund Balance	134,514	(23,868)	816,577	311,824	0	0	(311,824)
Total Revenues	\$2,552,540	\$1,864,093	\$3,230,820	\$2,151,868	\$1,955,137	\$1,766,929	(\$384,939)
Expenditures							
Salaries & Benefits	\$1,023,422	\$868,873	\$987,408	\$1,018,073	\$1,198,109	\$1,092,235	\$74,162
Supplies & Services	1,449,986	915,331	1,467,960	1,079,836	661,318	584,984	(494,852)
Other Charges	59,220	54,209	71,374	53,959	89,710	89,710	35,751
Fixed Assets	19,912	25,680	704,078	0	6,000	0	0
Total Expenditures	\$2,552,540	\$1,864,093	\$3,230,820	\$2,151,868	\$1,955,137	\$1,766,929	(\$384,939)
<hr/>							
Allocated Positions	18.00	18.00	18.00	18.00	18.00	18.00	0.00
Temporary (FTE)	7.00	1.20	8.00	20.25	2.25	1.75	(18.50)
Total Staffing	25.00	19.20	26.00	38.25	20.25	19.75	(18.50)

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	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Other Gov't Agencies	\$849,680	\$10,952	\$296,345	\$136,836	\$0	\$0	(\$136,836)
Charges for Services	171,863	29,696	13,612	63,103	60,000	60,000	(3,103)
Other Revenues	0	0	0	0	0	124,000	124,000
General Fund Support	609,852	1,089,621	1,292,288	713,831	969,566	667,210	(46,621)
Total Revenues	\$1,631,395	\$1,130,269	\$1,602,245	\$913,770	\$1,029,566	\$851,210	(\$62,560)
Expenditures							
Salaries & Benefits	\$382,457	\$257,795	\$316,505	\$316,514	\$456,606	\$351,154	\$34,640
Supplies & Services	1,205,968	825,943	555,176	562,425	536,849	463,945	(98,480)
Other Charges	23,058	20,851	31,540	34,831	36,111	36,111	1,280
Fixed Assets	19,912	25,680	699,024	0	0	0	0
Total Expenditures	\$1,631,395	\$1,130,269	\$1,602,245	\$913,770	\$1,029,566	\$851,210	(\$62,560)
Staffing							
Allocated Positions	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	0.25	3.75	5.00	1.00	1.25	0.75	(0.25)
Total Staffing	6.25	9.75	11.00	7.00	7.25	6.75	(0.25)

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 is governed by the statutes of the California Election Code with provisions also in the Government Code, Education Code, and others.

CAO Recommendations

The recommended budget for Elections is \$851,210, a decrease of \$76,718 or 8% from FY 2009-10. The General Fund contribution increased due to the elimination of \$300,000 in revenue included last fiscal year for the reimbursement of the State's May 2009 Special Election. There is a 25% reduction in Election's General Fund contribution net of the Special Election revenue. To achieve the reduction 1.0 FTE Assistant County Clerk position was held vacant and extra help and overtime were reduced by 50%. A one-time transfer of \$124,000 in trust funds also contributed to the reduction.

Board Adopted

The Board adopted this budget as recommended by the CAO.

Program Discussion

The Humboldt County Elections Office strives to ensure that all Humboldt County residents are able to exercise their right to vote; that elections are held in a fair, accurate, and efficient manner; and to provide reliable information and the best possible service to voters, media, and others interested in elections.

2009-10 Accomplishments

1. Converted and implemented a new Voter Registration system.
2. Replaced the Diebold voting system with the HART system, full integration cut the work load in half and improved voting results turnaround time.
3. Completed several elections this year successfully and tested against the Humboldt Transparency Project verifying accuracy.

2010-11 Objectives

1. To continue improving the processes and procedures for training poll workers.
2. To continue to educate voters on the election process and inform them of available resources.

3. To expand the inventory of available polling places that are ADA compliant.

4. To actively pursue funding for reimbursement of election activities.



1310 - Record Conversion Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Use of Money & Property	\$7,000	\$13,405	\$11,470	\$2,982	\$0	\$0	(\$2,982)
Charges for Services	43,000	32,449	27,727	25,537	0	0	(25,537)
Other Revenues	0	0	203,664	114,497	25,000	25,000	(89,497)
(To)/From Non-GF Fund Balance	134,514	(23,868)	(1)	311,824	0	0	(311,824)
Total Revenues	\$184,514	\$21,986	\$242,860	\$454,840	\$25,000	\$25,000	(\$429,840)
Expenditures							
Supplies & Services	\$183,500	\$21,136	\$241,881	\$453,599	\$24,866	\$24,866	(\$428,733)
Other Charges	1,014	850	979	1,241	134	134	(1,107)
Total Expenditures	\$184,514	\$21,986	\$242,860	\$454,840	\$25,000	\$25,000	(\$429,840)
<hr/>							
Allocated Positions	0.00	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	0.00
Total Staffing	0.00	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.

CAO Recommendations

The recommended budget for Record Conversion is \$25,000, a decrease of \$582,803 from FY 2009-10. The reduction is due to decreased spending on record conversion.

Board Adopted

The Board adopted this budget as requested and recommended by the CAO.

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.

2009-10 Accomplishments

1. Continued to recondition and restore handwritten and typed Grantee and Grantor Indexes.

2010-11 Objectives

1. To continue conversion process that will make handwritten indexes available in an electronically searchable format.

1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Taxes	\$666,160	\$540,784	\$421,128	\$390,658	\$401,000	\$401,000	\$10,342
Licenses & Permits	42,092	46,855	54,882	46,425	52,000	52,000	5,575
Charges for Services	534,460	417,040	393,943	387,898	590,619	590,620	202,722
Other Revenues	340	237	249	222	234	234	12
General Fund Support	(506,421)	(293,078)	(69,673)	(41,944)	(143,282)	(153,135)	(111,191)
Total Revenues	\$736,631	\$711,838	\$800,529	\$392,601	\$499,571	\$489,719	\$97,118
Expenditures							
Salaries & Benefits	\$640,965	\$611,078	\$670,903	\$701,560	\$741,503	\$741,081	\$39,521
Supplies & Services	60,518	68,252	85,717	63,812	99,603	96,173	32,361
Other Charges	35,148	32,508	38,855	17,887	53,465	53,465	35,578
Fixed Assets	0	0	5,054	0	6,000	0	0
Total Expenditures	\$736,631	\$711,838	\$800,529	\$783,259	\$900,571	\$890,719	\$107,460
<hr/>							
Allocated Positions	13.00	13.00	12.00	12.00	12.00	12.00	0.00
Temporary (FTE)	3.25	1.20	3.00	1.00	1.00	1.00	0.00
Total Staffing	16.25	14.20	15.00	13.00	13.00	13.00	0.00

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.

CAO Recommendations

The recommended budget for Recorder is \$890,719, an increase of \$57,838, or 7% from FY 2009-10. Due to increased fees the Recorder will increase its contribution to the General Fund by \$41,144.

Board Adopted

The Board adopted this budget as recommended by the CAO.

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 within Humboldt 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.

2009-10 Accomplishments

1. Identified and began acquisition of a new recording system that will meet current and future needs.
2. Improved access to records through the user subscriptions to online indexes.

2010-11 Objectives

1. To continue to improve access to records through the user subscriptions to online indexes.
2. To contract for, acquire, and bring online a new recording system.
3. To complete the process of truncation of personal identifying information in the Official Records.
4. To continue to increase the efficiency of all operations within both the Recorder and County Clerks Office.



Departmental Summary	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Attributable to Department	\$1,399,787	\$1,657,479	\$22,961,600	\$25,073,442	\$30,503,318	\$30,503,318	\$5,429,876
General Fund Support	2,157,462	667,909	747,681	841,627	1,043,106	909,295	67,668
(To)/From Non-GF Fund Balance	(972,874)	2,553,918	(2,491,127)	610,204	(511,740)	(511,740)	(1,121,944)
Total Revenues	\$2,584,375	\$4,879,306	\$21,218,154	\$26,525,273	\$31,034,684	\$30,900,873	\$4,375,600
Expenditures							
Salaries & Benefits	\$2,578,172	\$2,663,386	\$2,993,415	\$3,142,159	\$3,302,688	\$3,218,793	\$76,634
Supplies & Services	2,190,506	1,211,796	1,421,083	1,567,997	1,556,295	1,559,165	(8,832)
Other Charges	433,925	497,074	788,154	859,726	673,990	645,204	(214,522)
Fixed Assets	259,797	143,540	93,725	98,312	57,337	57,337	(40,975)
Purchased Insurance Premiums	723,986	817,542	777,196	767,577	782,373	782,373	14,796
Self-Insurance Expenses	19,254,460	23,407,382	20,861,525	20,089,769	24,662,001	24,638,001	4,548,232
Operating Rev & Contribution	(22,856,470)	(23,861,414)	(3,099,054)	(267)	0	0	267
Total Expenditures	\$2,584,376	\$4,879,306	\$23,836,044	\$26,525,273	\$31,034,684	\$30,900,873	\$4,375,600
Total Staffing	40.16	42.17	42.09	43.30	45.34	44.84	1.54

The County Administrative Office includes the following budget groupings:

Communications

- 3521 151 Communications

County Administrative Office

- 1100 103 County Administrative Office Management & Budget Team

Economic Development Promotional Agencies

- 1100 181 Economic Development Promotional Agencies

Forester & Warden

- 1100 281 Forester & Warden

Information Technology

- 3550 118 Information Technology Team

Purchasing

- 3555 115 Purchasing and Disposition Team

Revenue Recovery

- 1100 114 Revenue Recovery Team

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

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

- 3555 116 Mailroom, through FY 2008-09

Performance Measures

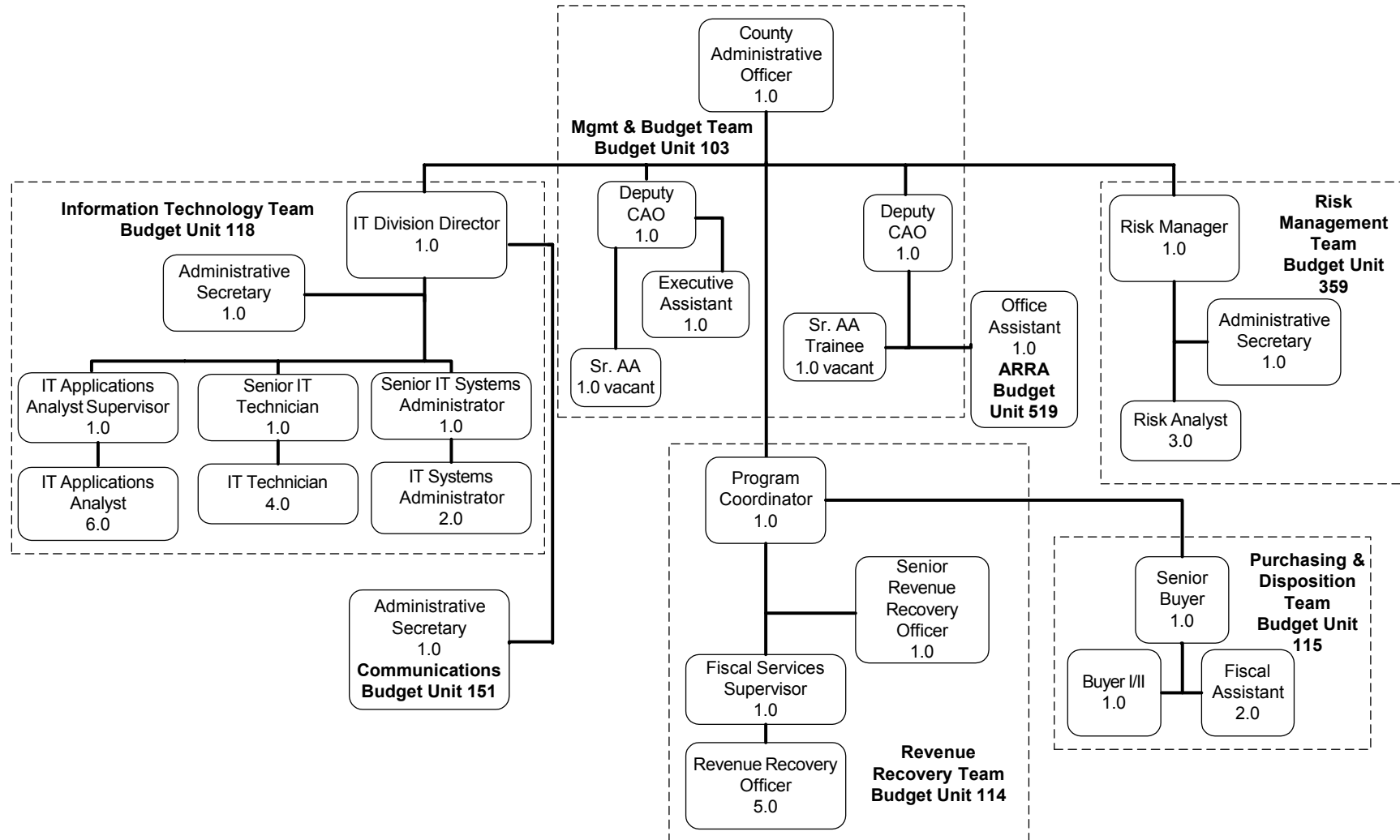
<i>1. Description of Performance Measure: Total Annual Revenue Recovery Collections</i>				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Projected</i>	<i>FY 2010-11 Estimate</i>
\$4,380,443	\$4,640,100	\$4,850,993	\$4,800,000	\$4,900,000
<i>Describe why this 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:</i> Restricted days of work for County employees, volunteers, and others covered by the County's workers' compensation policy.				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Projected</i>	<i>FY 2010-11 Estimate</i>
632	376	1,504	1,500	1,500
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Reducing the number of restricted days of work reflects a decrease in the severity of workers' compensation claims.				
3. Description of Performance Measure: Number of days off for employees due to work-related injuries.				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Projected</i>	<i>FY 2010-11 Estimate</i>
851	649	140	140	150
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> 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.				
4. Description of Performance Measure: Number of liability claims filed.				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Projected</i>	<i>FY 2010-11 Estimate</i>
106	122	64	71	90
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> A reduction in the number of claims filed reduces the County's exposure for liability.				
5. Description of Performance Measure: Number of vision claims processed in a timely manner.				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Projected</i>	<i>FY 2010-11 Estimate</i>
1,187	1,175	959	1,447	1,400
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Timely processing of claims (typically, within one week) reduces the number of contacts with providers and employees on vision claims.				

<i>6. Description of Performance Measure: Number of telephone systems service requests (including installations, purchases, and repairs) processed.</i>				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Projected</i>	<i>FY 2010-11 Estimate</i>
179	181	143	124	110
<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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Projected</i>	<i>FY 2010-11 Estimate</i>
125	64	28	29	25
<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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Projected</i>	<i>FY 2010-11 Estimate</i>
336	388	482	636	648
<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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Projected</i>	<i>FY 2010-11 Estimate</i>
81	79	78	68	74
<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>				

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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Projected</i>	<i>FY 2010-11 Estimate</i>
1 week	1 week	1 week	1 week	2 weeks
<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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Projected</i>	<i>FY 2010-11 Estimate</i>
5	115	4	3	3
<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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Projected</i>	<i>FY 2010-11 Estimate</i>
2,630	2,460	3,389	2,670	2,370
<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.				

Organization Chart:



3521 - Communications Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Charges for Services	\$0	\$0	\$110,214	\$112,434	\$106,572	\$106,572	(\$5,862)
Other Revenues	132,873	225,081	85,122	59,213	11,335	10,189	(49,024)
General Fund Contribution	8,013	0	6,600	17,936	17,936	19,082	1,146
(To)/From Non-GF Fund Balance	0	(16,085)	0	(32,124)	0	0	32,124
Total Revenues	\$140,886	\$208,996	\$201,936	\$157,459	\$135,843	\$135,843	(\$21,616)
Expenditures							
Salaries & Benefits	\$36,905	\$44,025	\$71,212	\$70,216	\$80,333	\$81,021	10,805
Supplies & Services	51,843	126,046	93,617	62,191	\$51,731	51,043	(11,148)
Other Charges	1,501	1,983	3,984	4,143	\$3,779	3,779	(364)
Fixed Assets	50,637	36,942	33,123	20,909	\$0	0	(20,909)
Total Expenditures	\$140,886	\$208,996	\$201,936	\$157,459	\$135,843	\$135,843	(\$21,616)
<hr/>							
Allocated Positions	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.75	0.75	0.75	0.00
Total Staffing	1.00	1.00	1.00	1.75	1.75	1.75	0.00

Purpose

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

CAO Recommendations

The Communications budget proposal includes reductions in services and supplies, primary equipment purchases and maintenance. These reductions were passed on to departments through reduced communications charges for FY 2010-11.

Board Adopted

The Board adopted this budget as recommended by the CAO.

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. Communications is an Internal Service Fund, and performs services for other County departments on a cost for service basis.

2009-10 Accomplishments

1. Began FCC license narrow banding conversion process.

2. Installed new Voice over IP (VoIP) a telephone system in the Courthouse.
3. Developed bar coding system for radio inventory tracking.
4. Initiated necessary upgrades to Rogers Peak radio repeater system.

2010-11 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 document radio frequency infrastructure and inventory radio sites plus handheld and mobile radio devices.
3. To correct or replace primary 2Ghz microwave link between County Courthouse and Pierce Mountain.
4. To develop enhanced call logging procedures for radio and telephone trouble calls.
5. To maintain and enhance radio sites as appropriate.

1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Taxes	\$0	\$13,226	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Charges for Services	67,168	105,790	0	0	0	0	0
Other Revenues	86	570	8,950	593	0	0	(593)
General Fund Support	1,673,166	608,240	604,070	731,791	814,096	709,071	(22,720)
Total Revenues	\$1,740,420	\$727,826	\$663,020	\$782,384	\$864,096	\$759,071	(\$23,313)
Expenditures							
Salaries & Benefits	\$572,805	\$549,156	\$527,796	\$580,222	\$676,201	\$585,796	5,574
Supplies & Services	1,156,857	144,909	91,204	166,334	159,408	144,788	(21,546)
Other Charges	9,073	33,761	41,399	35,828	28,487	28,487	(7,341)
Fixed Assets	1,685	0	2,621	0	0	0	0
Total Expenditures	\$1,740,420	\$727,826	\$663,020	\$782,384	\$864,096	\$759,071	(\$23,313)
<hr/>							
Allocated Positions	5.00	5.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.50	0.00	0.00
Total Staffing	5.00	5.00	6.00	6.00	6.50	6.00	0.00

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.

CAO Recommendations

The recommended reduction for the General Fund contribution to the County Administrative Office is 15% net of increased salary and benefit expenses. The County Administrative Office proposes to meet the 15% reduction by holding two positions vacant, under filling two Assistant CAO positions with Deputies, eliminating extra help, and furloughs by CAO and Deputies. Service and supply accounts are also being reduced by 20%.

The impacts of the reductions will be delay in updating policies, contract negotiations and less staff time spent providing support and guidance to departments. Work flow and project deadlines will also be impacted.

Board Adopted

The Board adopted this budget as recommended by the CAO.

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.
- Engage in long-term planning and strategic efforts to improve County policies and procedures.
- Continue to foster and promote teamwork within the County.

2009-10 Accomplishments

1. Began implementation of the IFAS Position Budgeting and Human Resource modules.
2. Completed a County credit card policy.
3. Completed a draft of the purchasing policy.
4. Prepared a balanced budget for FY 2010-11.
5. Renegotiated contracts with the Humboldt County Convention and Visitor's Bureau.

2010-11 Objectives

1. To complete implementation of the IFAS Position Budgeting and Human Resource modules.
2. To finalize the purchasing policy.
3. To work with departments to identify areas of consolidation, restructuring and other long-term

budgetary solutions that will provide for the preparation of a balanced budget for FY 2011-12.

4. To complete Memorandum of Understanding with the Superior Court.
5. To enhance the budget process through improved utilization of the IFAS Budgeting module.



1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
General Fund Support	180,896	191,090	240,210	203,552	199,481	192,964	(10,588)
Total Revenues	\$180,896	\$191,090	\$240,210	\$203,552	\$199,481	\$192,964	(\$10,588)
Expenditures							
Other Charges	180,896	191,090	240,210	203,552	\$199,481	192,964	(10,588)
Total Expenditures	\$180,896	\$191,090	\$240,210	\$203,552	\$199,481	\$192,964	(\$10,588)
<hr/>							
Allocated Positions	0.00	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	0.00
Total Staffing	0.00	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, and to the Humboldt Film & Digital Media Commission (HFDMC) to promote Humboldt County as a location for film and digital media production work.

CAO Recommendations

The recommended reduction in the Economic Development Promotion General Fund allocation is 15% of the dedicated 20%. This represents 17% of the prior year's TOT revenue, with HFDMC receiving 3.4% and HCCVB 13.6%.

Expenses in this budget unit are based on TOT receipts in FY 2008-09. TOT revenues increased by \$4,231 or .4% from FY 2007-08 to FY 2008-09.

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 and film 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.

In FY 2007-08 the HFDMC, formerly a part of HCCVB, was split off into a separate organization. Both HFDMC and HCCVB receive a portion of the County's annual TOT. In FY 2009-10, due to budget reductions the allocation was 18% of the prior year's actual TOT revenue. The HCCVB received 14.4 percent of the TOT and HFDMC received 3.6 percent.

The FY 2010-11 budget is based on actual TOT received in FY 2008-09 which was \$1,135,079.



1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Other Revenues	\$60,418	\$111,134	\$120,722	\$237,021	\$157,919	\$157,919	(\$79,102)
General Fund Support	0	0	26,214	0	45,336	43,011	43,011
Total Revenues	\$60,418	\$111,134	\$146,936	\$237,021	\$203,255	\$200,930	(\$36,091)
Expenditures							
Supplies & Services	\$60,418	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	0	111,134	146,936	237,021	\$203,255	200,930	(36,091)
Total Expenditures	\$60,418	\$111,134	\$146,936	\$237,021	\$203,255	\$200,930	(\$36,091)
<hr/>							
Allocated Positions	0.00	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	0.00
Total Staffing	0.00	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.

CAO Recommendations

The budget includes a 7.5% reduction in the General Fund contribution. The General Fund contribution is based on actual dispatch services provided. Meeting the 7.5% reduction will be dependent upon the utilization of dispatch services. A 15% reduction is not recommended based on current year invoices coming in at target budget.

This year, the recommended budget increases expenditures as a result of charging the Forester Warden budget unit with \$364 in A-87 charges for FY 2010-11.

Board Adopted

The Board adopted this budget as recommended by the CAO.

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).

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.

In addition, this budget unit also provides a 75 percent share of the Co-op Fire Dispatch. Fire dispatch services are provided by Cal FIRE. 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.

3350 - Information Technology	2006-07	2007-08	2008-09	2009-10	2010-11	2010-11	Increase/
Fund	Actual	Actual	Actual	Actual	Request	Adopted	(Decrease)
Revenues							
Charges for Services	\$0	\$0	\$0	\$2,713,391	\$2,559,355	\$2,559,355	(\$154,036)
Other Revenues	131,839	23,840	60,443	2	0	0	(2)
(To)/From Non-GF Fund Balance	(236,522)	70,334	(22,781)	206,888	0	0	(206,888)
Total Revenues	(\$104,683)	\$94,174	\$37,662	\$2,920,281	\$2,559,355	\$2,559,355	(\$360,926)
Expenditures							
Operating Rev & Contribution	(\$1,936,848)	(\$1,863,589)	(\$2,617,890)	\$0	\$0	\$0	\$0
Salaries & Benefits	1,203,280	1,293,891	1,420,100	1,431,323	1,333,337	1,339,159	(92,164)
Supplies & Services	420,494	563,998	1,013,670	1,123,138	1,110,122	1,104,300	(18,838)
Other Charges	52,294	31,285	163,802	288,417	58,559	58,559	(229,858)
Fixed Assets	156,097	68,589	57,980	77,403	57,337	57,337	(20,066)
Total Expenditures	(\$104,683)	\$94,174	\$37,662	\$2,920,281	\$2,559,355	\$2,559,355	(\$360,926)
<hr/>							
Allocated Positions	17.00	18.00	18.00	18.00	18.00	18.00	0.00
Temporary (FTE)	0.00	0.10	0.00	0.25	1.00	1.00	0.75
Total Staffing	17.00	18.10	18.00	18.25	19.00	19.00	0.75

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.

CAO Recommendations

The recommended budget for Information Technology is \$2,559,355, a decrease of \$190,710 or 7% from FY 2009-10. The reduction is the result of two positions being held vacant as well as reductions in services and supplies. These reductions will be passed on to County departments through decreased Information Technology service charges.

Board Adopted

The Board adopted this budget as recommended by the CAO.

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 100 servers over a high-speed network connecting 57 County service locations.

2009-10 Accomplishments

1. Completed installation of multiple secure wireless networking sites.
2. Completed the installation of the fiber optic network and Cisco based hardware. Also converted to the new platform.
3. Completed the installation of the Voice over IP (VoIP) environment and completed integration with the county network infrastructure.
4. Completed the upgrade to the new IFAS software platform.
5. Began developing endpoint security for county network access points.

2010-11 Objectives

1. To upgrade IFAS software platform to include the browser based Human Resource and Position Budgeting software modules.

2. To migrate off decade-old Windows 2000 based platform to newer Windows 2008 environment.
3. To migrate off decade-old e-mail environment to newer Exchange Server 2010 environment.
4. To develop new web software platform that is easy to use and maintain.
5. To develop comprehensive security program for county IT environment.



3555 - Central Service ISF	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Charges for Services	\$0	\$222,184	\$246,333	\$281,645	\$216,189	\$216,189	(\$65,456)
Other Revenues	9,232	8,201	6,231	29,054	105,061	105,061	76,007
General Fund Contribution	191,797	0	0	0	0	0	0
(To)/From Non-GF Fund Balance	191,797	(29,348)	30,894	(54,877)	0	0	54,877
Total Revenues	\$392,826	\$201,037	\$283,458	\$255,822	\$321,250	\$321,250	\$65,428
Expenditures							
Salaries & Benefits	\$143,138	\$172,313	\$199,564	\$187,280	\$218,598	\$218,598	\$31,318
Supplies & Services	54,427	21,872	58,503	31,023	49,725	49,725	18,702
Other Charges	3,464	2,605	22,891	37,519	52,927	52,927	15,408
Fixed Assets	0	4,247	2,500	0	0	0	0
Total Expenditures	\$201,029	\$201,037	\$283,458	\$255,822	\$321,250	\$321,250	\$65,428
Allocated Positions	4.00	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	0.00
Total Staffing	4.00	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 and Disposition Team 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.

CAO Recommendations

Purchasing is proposing to utilize \$99,561 in fund balance to decrease central service charges for departments in FY 2010-11. In FY 2009-10 Purchasing received a payment in the amount of \$40,647 from the Courts as a result of reconciled Mailroom charges.

Board Adopted

The Board adopted this budget as recommended by the CAO.

Program Discussion

The Purchasing & Disposition Team of the County Administrative Office provides internal services to County departments that include procurement, processing of accounts payable, surplus property services, and minimal Mailroom functions.

2009-10 Accomplishments

1. Amended policy on the use of computer disposal funds to include disposal of other surplus and hazardous waste items.
2. Completed implementation of IFAS-i receiving training for remaining County departments.
3. Implemented CAL Card credit card program and began monitoring usage; added provisions for reporting use tax.
4. Began review of accounts payable procedures by updating current procedures and restructuring job duties between Buyer and Fiscal Assistant; began cross-training with Buyer on key fiscal duties.
5. Continued research and purchase of recycled-content products, such as eco-friendly walkway preparations, and other energy-efficient purchases and services that can be incorporated into our overall purchasing practices.

2010-11 Objectives

1. To complete purchasing procedures; to develop a vendor registration component and post on the Purchasing internet page.
2. To begin departmental training on purchasing requisition input into IFAS by starting with DHHS.
3. To increase the team's knowledge of available commodity contracts through various State and Federal

- buying groups and utilize contracts whenever feasible to reduce the time spent on bidding routine commodities.
4. To provide potential cardholders with comprehensive tools and training to properly and effectively use the CAL Card credit card program.
5. To monitor credit card program to maximize benefits and mitigate any inappropriate usage.



1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Fines, Forfeits & Penalties	\$109,253	\$123,211	\$0	\$0	\$0	\$0	\$0
Other Gov't Agencies	22,793	36,677	28,644	25,733	29,000	29,000	3,267
Charges for Services	416,889	418,417	650,952	684,094	721,000	721,000	36,906
Other Revenues	3,491	1,963	3,963	5,669	4,000	4,000	(1,669)
General Fund Support	(116,538)	(131,421)	(122,811)	(111,653)	(33,743)	(33,743)	77,910
Total Revenues	\$435,888	\$448,847	\$560,748	\$603,843	\$720,257	\$720,257	\$116,414
Expenditures							
Salaries & Benefits	\$279,848	\$294,222	\$373,093	\$422,004	\$506,688	\$506,688	\$84,684
Supplies & Services	122,003	116,221	164,932	155,740	164,796	164,796	9,056
Other Charges	34,037	38,404	22,723	26,099	48,773	48,773	22,674
Total Expenditures	\$435,888	\$448,847	\$560,748	\$603,843	\$720,257	\$720,257	\$116,414
<hr/>							
Allocated Positions	7.00	8.00	8.00	8.00	9.00	9.00	1.00
Temporary (FTE)	0.09	1.00	0.09	1.00	0.90	0.90	(0.10)
Total Staffing	7.09	9.00	8.09	9.00	9.90	9.90	0.90

Purpose

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

CAO Recommendations

In previous years Revenue Recovery has made a positive contribution to the General Fund by over \$100,000 in unbudgeted revenue on an annual basis. This year, the budget increases expenditures as a result of charging Revenue Recovery for \$27,646 in A-87 charges for FY 2010-11. Therefore, the contribution to the General Fund is \$58,389.

Revenue Recovery is proposing to add a 1.0 FTE Revenue Recovery Officer I/II at a cost of approximately \$47,000. The additional cost of this position is offset by revenue generated through increased collection efforts. The Courts transition from CRIMES to SUSTAIN has created a significant impact on the amount of time it takes to locate and enter new accounts. The Court's will now send Revenue Recovery their Failure to Appear (FTA) accounts. This will increase new accounts by approximately 800 accounts a month to 2,009 accounts per month. This is a significant increase from the three year average of 957 accounts a month.

Board Adopted

The Board adopted this budget as recommended by the CAO.

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, Sheriff's Parking and the Library. Revenue Recovery attempts to collect payment in full, however many accounts are managed on monthly payment plans. When necessary, Revenue Recovery utilizes resources such as the State Employment Development Department for employment information, the California Franchise Tax Board's tax intercept program to intercept 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 garnishments, third party levies 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 remits collected victim 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.

collections and better case management of court-ordered debt and County Fees.

2009-10 Accomplishments

1. Researched alternate methods of locating victim information for the disbursement of victim restitution payments.
2. Obtained access to the Court's SUSTAIN software system for better coordination of information between the Court and Revenue Recovery.
3. Worked with the Court to develop and streamline a standard process for receiving delinquent accounts.
4. Determined the interface cost of the Court's SUSTAIN system and Revenue Recovery's CUBS collection system to enhance a more efficient distribution and information transfer with the Court.
5. Enhanced the use of the CUBS software program to create new tools and data to assist in increased

2010-11 Objectives

1. To make the best use of available staff and technology by automating functions where possible.
2. To continue to coordinate with other county agencies to make the exchange of information more efficient.
3. To continue to work with the Court to streamline communication and simplify the exchange of necessary information.
4. To seek out innovative collection tools to enhance court ordered debt collections and collections of county fees.
5. To increase outreach efforts to educate other county agencies about the services Revenue Recovery provides.

Risk Management Summary

Phillip Smith-Hanes, County Administrative Officer

Risk Management Summary	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Use of Money & Property	\$171,897	\$146,191	\$116,012	\$98,045	\$40,000	\$40,000	(\$58,045)
Charges for Services	0	0	19,803,293	20,464,991	24,756,326	24,732,326	4,267,335
Other Revenues	96,436	37	1,289,841	311,559	1,746,561	1,770,561	1,459,002
Trust Fund Revenues	450	2,000	0	0	0	0	0
(To)/From Non-GF Fund Balance	(736,821)	(50,457)	(2,047,149)	499,403	(511,740)	(511,740)	(1,011,143)
Total Revenues	(\$468,038)	\$97,771	\$19,161,997	\$21,373,998	\$26,031,147	\$26,031,147	\$4,657,149
Expenditures							
Salaries & Benefits	\$306,096	\$328,118	\$427,823	\$460,202	\$487,531	\$487,531	\$27,329
Supplies & Services	21,562	38,989	30,983	29,570	20,513	44,513	14,943
Other Charges	144,129	84,892	163,524	27,147	78,729	78,729	51,582
Fixed Assets	1,351	68,721	0	0	0	0	0
Purchased Insurance Premiums	723,986	817,542	777,196	767,577	782,373	782,373	14,796
Self-Insurance Expenses	19,254,460	20,757,334	20,861,525	20,089,769	24,662,001	24,638,001	4,548,232
Operating Rev & Contribution	(20,919,622)	(21,997,825)	(3,099,054)	(267)	0	0	267
Total Expenditures	(\$468,038)	\$97,771	\$19,161,997	\$21,373,998	\$26,031,147	\$26,031,147	\$4,657,149
<hr/>							
Allocated Positions	5.00	5.00	5.00	5.00	5.00	5.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	5.00	5.00	5.00	5.00	5.00	5.00	0.00

Purpose

Risk Management is a Team 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 administration of all employee benefit programs, self insured and premium based. 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 subrogates to recover the costs for damage to County vehicles, equipment, and property 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), and California Occupational Safety and Health Administration (Cal-OSHA) compliance. Risk Management provides, develops and monitors State and Federal required training programs as well as employee leadership academies and skill level improvement workshops.

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

CAO Recommendations

The budget for FY 2010-11 Risk Management budget grouping includes \$885,617 in reduced expenditures, which are in turn passed onto departments. These reductions were achieved on the successes of loss prevention programs. The FY 2010-11 budget is based on premium estimates, loss history and payroll and use of fund balances. The use of \$885,617 in fund balance made it possible to reduce the insurance costs to most departments. The methodology of using fund balances to lower budget costs is not a sustainable technique to continue to lower costs to departments in future fiscal years.

The budget also includes a new expenditure. In order to help achieve a 15% reduction in the Board of Supervisors budget unit, Risk Management will be paying for the California State Association of Counties (CSAC) membership. This membership costs \$24,000. In order to pay for the membership County trainings will be reduced by \$24,000.

Board Adopted

The Board adopted this budget as recommended by the CAO.

Program Discussion

Risk Management administers the County’s self-insured and premium based benefits, vision, dental, life insurance, voluntary insurance, health insurance, unemployment benefits and liability claims. Risk Management also works with the County’s third-party administrator for the workers’ compensation program. Risk Management provides training workshops to County employees on safety, discrimination, ethics State and Federally required training and, defensive driving, and disaster compliance with National Incident Management Systems and Standardized Emergency Management Systems. Risk Management develops and provides academy training to enhance the leadership skills for County managers and supervisors. Risk Management consults with departments in regards to safety and health issues, and assists in developing loss prevention programs, and policies. Risk Management actively participates with the California State Association of Counties Excess Insurance Authority (CSAC-EIA) in Third Party Administrator contracts and insurance coverage renewals.

3520-359 Risk Management Administration

The Risk Management Program is a “closed-end” appropriation budget. All costs associated with Risk

Management budgets are cost allocated to appropriate County departments as an expense.

The budget for FY 2010-11 is \$591,901 an increase of \$93,340, or 19%, from FY 2009-10. This increase can be attributed to increases in salary and benefit costs and overhead charges. In order to offset these increases \$58,282 in fund balance is budgeted.

3523 353 Workers’ Compensation

This budget provides funding for workers’ compensation premiums, administration and employee safety expenses.

The budget for FY 2010-11 is \$3,747,162 a decrease of \$319,491, or 8%, from FY 2009-10.

3520 354 Liability

This budget provides funding for Claims for Damages and lawsuits filed against the County, and also funds any investigative costs or expenses associated with existing or potential claims.

The budget for FY 2010-11 is \$1,375,650 a decrease of \$197,608, or 13%, from FY 2009-10. Fund balance revenue in the amount of \$577,555 has been budgeted to offset increased premium costs.

3525 355 Medical Plan

This budget provides funding for health plan costs, self-insured vision benefits, flu shots and the Employee Assistance Program.

The budget for FY 2010-11 is \$16,199,633 a decrease of \$21,032.

3526-356 Dental Plan

This budget provides funding for the County’s self-insured dental expense and administration.

The budget for FY 2010-11 is \$1,385,963 a decrease of \$31,429, or 2%, from FY 2009-10.

3527-357 Unemployment

This budget provides funding for the self-insured unemployment claims and claims administrations

The budget for FY 2010-11 is \$344,014 an increase of \$68,405, or 25%, from FY 2009-10. Fund balance revenue in the amount of \$91,295 has been budgeted.

3528-358 Purchased Insurance Premiums

This budget provides funding to procure property, medical malpractice, life insurance, airport, crime bond and other special miscellaneous coverages. This budget also funds the

construction costs for the Sign Shop fire loss and the 1/19/10 Earthquake Damage repairs. On January 9, 2010 a 6.5 magnitude earthquake struck Humboldt County which resulted in damages to County-owned buildings. To expedite building repairs, \$1,000,000 in fund balance was budgeted. The County anticipates receiving 75% of earthquake related costs from the State.

The budget for FY 2010-11 is \$2,386,824 a decrease of \$149,691, or 6%, from FY 2009-10.

2009-10 Accomplishments

1. Developed the basic skills workshops to work in sequence with the Supervisor Academy and Loretta Nickolaus Management Academy and provided quality and substantive training to the employees of Humboldt County.
2. Continued to monitor and evaluate County insurance coverage to assure appropriate coverage and continued to implement loss prevention programs to help reduce premiums.
3. Centralized all County employee benefits in Risk Management to provide a single point of contact for the employees, providers and support to County Departments.

2010-11 Objectives

1. To work with County Counsel and CSAC-EIA to provide contract workshops to educate the departments as to the structure and appropriate contractual language and risk analysis. And to provide a standardized contract format for all County contracts and agreements.
2. To improve, simplify and update all Risk Management policies and install them on line both on the Intranet and the loss prevention platform “Target Safety”.
3. To implement an insurance certificate tracking program to assure current certificates and bonds are in place for all County contracts.
4. To assist in the development of a long term plan to fulfill the goals and financial adjustments necessary to comply with the National Health Care Reform Act.
5. To continue to work with County Departments in providing a safe and healthy workplace for County employees.





1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Charges for Services	\$142,087	\$579,929	\$746,313	\$945,504	\$747,000	\$747,000	(\$198,504)
General Fund Support	1,391,908	1,551,527	1,427,078	1,269,421	1,763,441	1,591,619	322,198
Total Revenues	\$1,533,995	\$2,131,456	\$2,173,391	\$2,214,925	\$2,510,441	\$2,338,619	\$123,694
Expenditures							
Salaries & Benefits	\$1,780,717	\$1,911,113	\$1,992,672	\$1,983,702	\$2,286,240	\$2,114,418	130,716
Supplies & Services	99,726	149,958	139,645	190,690	185,941	185,941	(4,749)
Other Charges	25,436	25,217	41,074	40,533	38,260	38,260	(2,273)
Fixed Assets	12,135	45,168	0	0	0	0	0
Expense Transfer	(384,019)	0	0	0	0	0	0
Total Expenditures	\$1,533,995	\$2,131,456	\$2,173,391	\$2,214,925	\$2,510,441	\$2,338,619	\$123,694
Staffing							
Allocated Positions	18.00	21.00	21.00	21.00	21.00	21.00	0.00
Temporary (FTE)	1.12	1.12	1.12	1.00	0.95	0.75	(0.25)
Total Staffing	19.12	22.12	22.12	22.00	21.95	21.75	(0.25)

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 the highest quality of legal services to our clients and 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.

CAO Recommendations

The recommended reduction in County Counsel’s General Fund contribution net of increased salary and benefit costs is 12%. In order to meet the recommended budget reductions for FY 2010-11, four positions in the office will be held vacant. Those positions are: 1.0 FTE Senior Legal Secretary, 1.0 FTE

Legal Secretary I, 1.0 FTE Code Enforcement Investigator and 1.0 FTE Child Welfare Services Investigator. Voluntary furloughs and reductions to service and supplies were also used to achieve the reduction. A 15% reduction would have required the elimination of filled positions and as such was not recommended.

The reductions will leave little flexibility to increase attorney time as case loads continue to grow, which will result in delays for attorney review on projects with low priority. Reductions will result in a very lean support staff in terms of legal secretaries and investigators, significantly leaving only one code enforcement investigator position filled, when the work load easily requires two investigators.

Board Adopted

Revenue was reduced by \$20,000 in the adopted budget due to the elimination of a proposed transfer from the Code Enforcement Trust. Expenditure appropriations were adopted as recommended by the CAO.

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 and other litigation. 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 and/or civil remedies, which results in a much more effective compliance capability. The Unit has the ability to attend community meetings to assist the public in solving neighborhood issues.

2009-10 Accomplishments

1. Litigated successfully on behalf of the County in the California Court of Appeal, First Appellate District, which resulted in many favorable decisions in juvenile dependency cases.
2. Participated in the local Beyond the Bench and the foster youth education conferences with attorney presentation and training.
3. Revised Findings & Orders template for juvenile court hearings to ensure compliance with federal funding requirements.
4. Assisted in Court Appointed Special Advocate (CASA) training.
5. Assisted in junk vehicle amnesty programs via the Code Enforcement Unit tagging and processing more than 500 junk cars.

2010-11 Objectives

1. To expand training to our clients to keep them up-to-date on the current law.
2. To continue to update the Index to the County Code.
3. To continue to write procedure manuals for the secretarial and support staff.
4. To provide prompt and effective assistance in negotiation and drafting of contracts and other legal documents.

5. To provide assertive representation in non-criminal litigation and administrative hearings.

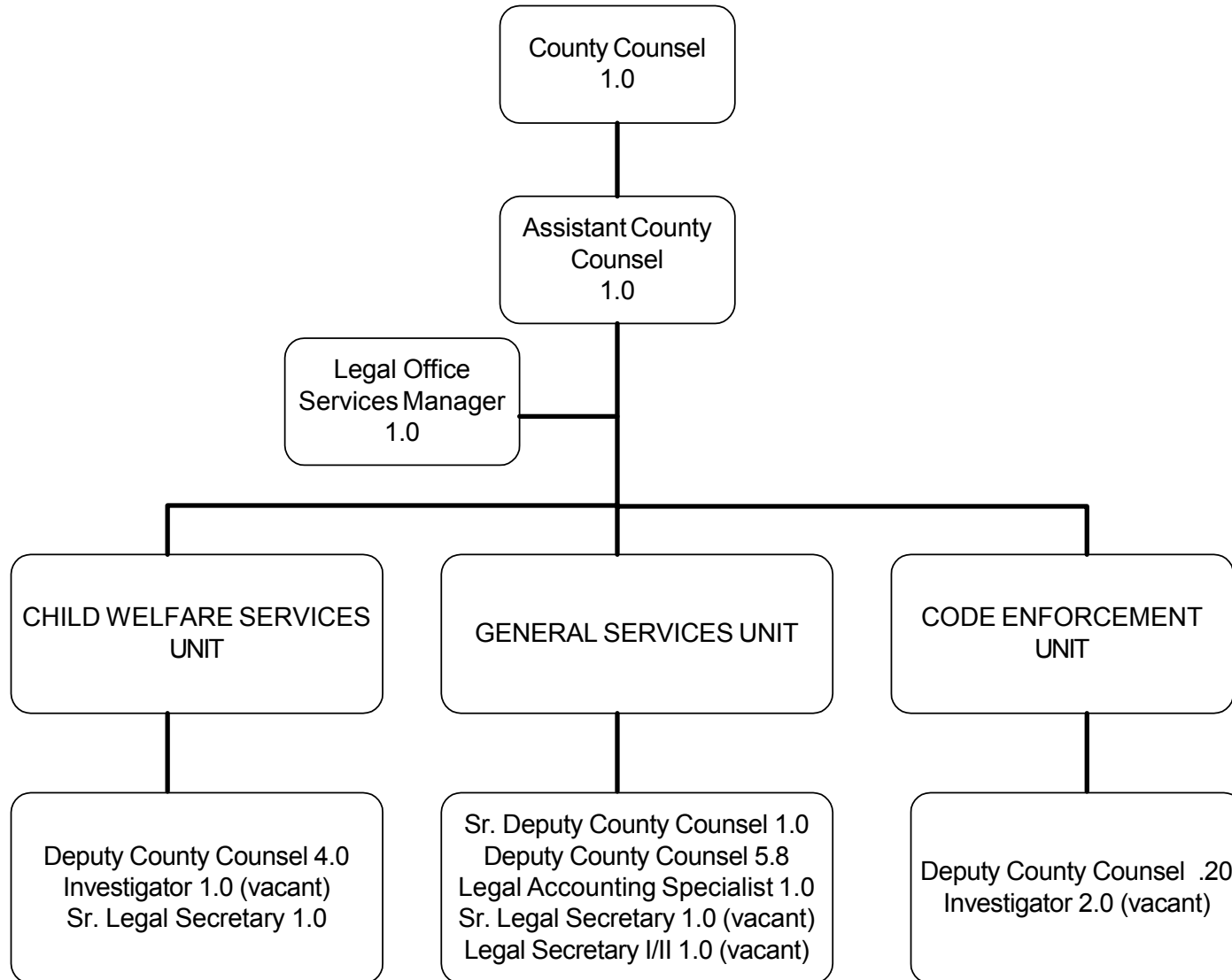
Goals

1. To adhere to a high standard of professional competence and ethics.
2. To interpret the law fairly based on plain meaning of laws and the rule of reason.
3. To be proactive and innovative in our delivery of services to our clients.

Performance Measures

1. <i>Description of Performance Measure: Percentage of matters and legal documents completed within the required time frames.</i>				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Projected</i>	<i>FY 2010-11 Estimate</i>
100%	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>				
2. <i>Description of Performance Measure: Percentage of cases on appeal where County position was overturned.</i>				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Projected</i>	<i>FY 2010-11 Estimate</i>
0%	0%	1%	0%	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:





Certificates of Participation-Payments (1100 190) Phillip Smith-Hanes, County Administrative Officer

1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Other Gov't Agencies	\$290,359	\$268,183	\$277,005	\$270,758	\$273,054	\$273,054	\$2,296
General Fund Support	1,134,844	1,121,329	1,073,298	1,192,797	1,186,946	1,186,946	(5,851)
Total Revenues	\$1,425,203	\$1,389,512	\$1,350,303	\$1,463,555	\$1,460,000	\$1,460,000	(\$3,555)
Expenditures							
Other Charges	\$1,425,203	\$1,389,512	\$1,350,303	\$1,463,555	\$1,460,000	\$1,460,000	(\$3,555)
Total Expenditures	\$1,425,203	\$1,389,512	\$1,350,303	\$1,463,555	\$1,460,000	\$1,460,000	(\$3,555)
<hr/>							
Allocated Positions	0.00	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	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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.

CAO Recommendations

The budget was held flat for Proposition 172 (public safety sales tax) revenues, which are used to pay a portion of the Jail COP. The amount of the COP payments went down slightly due to the effect of low interest rates on the Animal Shelter payments which are based on a variable rate.

Certificates of Participation-Payments (1100 190) Phillip Smith-Hanes, County Administrative Officer

Board Adopted

The Board adopted this budget as recommended by the CAO.

Program Discussion

This budget funds long-term debt payments on the County’s capital improvement projects. The recommended budget of \$1,460,000 includes funding in the following amounts:

- \$417,812 1994 Jail Phase I Project
- \$219,000 2004 Animal Shelter Project
- \$277,920 1996 Jail Phase II Public Safety Project
- \$204,396 1996 Jail Phase II Project
- \$167,638 1996 Jail Phase I Project
- \$105,562 1994 Library Project
- \$67,673 1996 Regional Juvenile Center Project

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 \$75,861 paid toward the Library debt service; the above amount represents that portion allocated to the General Fund.

The 1996 COP financed modifications to Jail Phase I resulting from the decision to construct the second phase of the Jail, the Jail Phase II project, and the Juvenile Regional Facility. A portion of this debt service payment, \$273,054, is paid from sales taxes dedicated to public safety purposes.

This 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 Facility in McKinleyville. This is a variable rate debt service and staff is investigating the potential to refinance while interest rates are low to lock in a lower payment.

Contingency Reserve (1100 990)

Phillip Smith-Hanes, County Administrative Officer

1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
General Fund Support	\$0	\$0	\$0	\$0	\$1,000,000	\$893,785	\$893,785
Total Revenues	\$0	\$0	\$0	\$0	\$1,000,000	\$893,785	\$893,785
Expenditures							
Supplies & Services	\$0	\$0	\$0	\$0	\$1,000,000	\$893,785	\$893,785
Total Expenditures	\$0	\$0	\$0	\$0	\$1,000,000	\$893,785	\$893,785
<hr/>							
Allocated Positions	0.00	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	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

CAO Recommendations

A Contingency Reserve of \$920,000 is being recommended based on other funding needs in the General Fund. This is almost a 25% reduction from the previous year.

Board Adopted

The Board adopted this budget with a reduction of \$26,215. This was due to Board directed increases in the Cooperative Extension, Grand Jury and Office of Emergency Services budgets.

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 contingency amount for FY 2010-11 represents .97% of the General Fund revenues. The adopted \$893,785 contingency reserve is far less than the 6% recommended in the Board policy on Contingencies and Reserves. In order to compensate for the current economic downturn and resulting decreased revenues the contingency reserve cannot be maintained at previous levels. While .97% is a very low contingency percentage, past practice in Humboldt County has provided contingency amounts of less than \$1 million during periods of fiscal distress.



1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Other Gov'tl Agencies	\$0	\$84,512	\$194,752	\$191,144	\$179,300	\$169,550	(\$21,594)
Other Revenues	29,706	33,928	0	0	0	0	0
General Fund Support	5,275,912	6,141,772	6,349,764	4,981,116	4,694,622	4,697,448	(283,668)
Total Revenues	\$5,305,618	\$6,260,212	\$6,544,516	\$5,172,260	\$4,873,922	\$4,866,998	(\$305,262)
Expenditures							
Other Charges	5,305,618	6,260,212	6,544,516	5,172,260	4,873,922	4,866,998	(305,262)
Total Expenditures	\$5,305,618	\$6,260,212	\$6,544,516	\$5,172,260	\$4,873,922	\$4,866,998	(\$305,262)

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.

CAO Recommendations

The recommended budget for Contributions to Other funds reduces the Library contribution by 15%, Deferred Maintenance contribution by 50%, Public Health tobacco education contribution by 15% and the Social Services contribution by 10%.

Contributions to Other Funds (1100 199)

Phillip Smith-Hanes, County Administrative Officer

Board Adopted

The Board adopted this budget as recommended by the CAO.

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:

- \$1,544 Special district benefit assessment
- \$17,936 Communications expense for administering utilities for General Fund departments
- \$32,646 Contributions to veterans' organizations located in Arcata, Eureka, Ferndale, Fortuna, Garberville, McKinleyville, and Rio Dell

- \$33,159 Local Agency Formation Commission (includes a reduction of \$1,418 from the previous year)
- \$114,300 Independent fire protection districts
- \$299,675 County Library System, (includes reduced base funding of \$153,000 plus \$8,000 for the Hoopa Library and the General Fund's obligation for the County Librarian position)
- \$325,952 Mental Health (includes base funding of \$43,803 plus supplement of \$282,149 for Jail Mental Health services)
- \$55,885 Deferred Maintenance Trust Fund transfer
- \$646,689 Public Health (includes base funding of \$591,439 plus \$55,250 for tobacco education)
- \$3,339,212 Social Services (including Public Guardian and Veterans Services)

1420 - Courthouse Construction Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
<i>Dept 242 - Courthouse Constr.</i>	\$256,592	\$294,809	\$273,227	\$252,781	\$256,000	\$256,000	\$3,219
(To)/From Non-GF Fund Balance	53,128	14,911	36,493	61,755	53,720	53,720	(8,035)
Total Revenues	\$309,720	\$309,720	\$309,720	\$314,536	\$309,720	\$309,720	(\$4,816)
Expenditures							
<i>Dept. 190 - COP Payments</i>	\$309,720	\$309,720	\$309,720	\$314,536	\$309,720	\$309,720	(\$4,816)
Total Expenditures	\$309,720	\$309,720	\$309,720	\$314,536	\$309,720	\$309,720	(\$4,816)
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Allocated Positions	0.00	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	0.00
Total Staffing	0.00	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

Courthouse Construction

Phillip Smith-Hanes, County Administrative Officer

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.

When the debt service is retired, any remaining funds will go to the Administrative Office of the Courts (AOC) under the terms of the Trail Court Funding Act. However, the fund currently has a negative balance.

The revenues from parking fines for FY 2009-10 are coming in lower than estimated by 2%. This trend is anticipated to continue into FY 2010-11 and as such the budget is being recommended at the lower level.



1410 - Criminal Justice Construction Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
<i>Dept 242 - Courthouse Constr.</i>	\$394,950	\$429,945	\$561,007	\$389,052	\$395,000	\$395,000	\$5,948
(To)/From Non-GF Fund Balance	(282,135)	(258,118)	(448,342)	(275,792)	(282,335)	(282,335)	(6,543)
Total Revenues	\$112,815	\$171,827	\$112,665	\$113,260	\$112,665	\$112,665	(\$595)
Expenditures							
<i>Dept. 190 - COP Payments</i>	\$112,815	\$113,665	\$112,665	\$113,260	\$112,665	\$112,665	(\$595)
<i>Dept 242 - Courthouse Constr.</i>	0	58,162	0	0	0	0	0
Total Expenditures	\$112,815	\$171,827	\$112,665	\$113,260	\$112,665	\$112,665	(\$595)
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Allocated Positions	0.00	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	0.00
Total Staffing	0.00	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.

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

Criminal Justice Construction

Phillip Smith-Hanes, County Administrative Officer

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 Corrections Standards Authority.

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 Juvenile Regional Facility Construction projects (see COP Payments budget unit #190 for more details).



1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Taxes	\$36,670,841	\$38,878,515	\$39,814,553	\$41,510,398	\$39,744,548	\$39,768,099	(\$1,742,299)
Use of Money & Property	857,165	915,853	775,000	281,697	403,000	403,000	121,303
Other Gov't Agencies	1,338,824	728,938	751,006	599,377	444,500	464,500	(134,877)
Charges for Services	2,253,079	2,523,321	2,918,652	2,220,690	2,794,195	2,781,508	560,818
Other Revenues	523,068	366,962	237,700	2,128,851	84,900	834,900	(1,293,951)
General Fund Support	0	0	0	0	0	0	0
Total Revenues	\$41,642,977	\$43,413,589	\$44,496,911	\$46,741,013	\$43,471,143	\$44,252,007	(\$2,489,006)

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.

CAO Recommendations

In order to balance the General Fund the General Purpose Revenue budget contains a \$308,000 transfer from the Timber Tax Loss Fund (3841) and a \$750,000 transfer from the

General Reserve. These recommendations are necessary due to limited growth in General Purpose Revenues and because one-

time actions included in the FY 2009-10 budget are not available to finance the current fiscal year.

The net decrease in General Purpose Revenues for FY 2010-11 is \$3 million. This is due to the elimination of \$4.8 million in one-time revenues from FY 2009-10, the addition of \$1,058,000 in one-time revenues in FY 2010-11 and a minimal increase of 2.2% in General Purpose revenues primarily due to increased A-87 charges which are reimbursements to the General Fund for centralized services.

Board Adopted

The Board adopted this budget with a net decrease of \$65,512 based on the final approved A-87 reimbursement plan, and revised to sales tax and interest estimates.

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 is 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 and transient occupancy (hotel/motel) 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 2010-11 revenues are based on actual expenditures in FY 2008-09.



1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Charges for Services	\$16,000	\$20,137	\$34,000	\$68,144	\$34,000	\$66,291	(\$1,853)
Other Revenues	30	15	15	0	0	0	0
General Fund Support	532,605	644,048	673,711	728,931	636,271	603,642	(125,289)
Total Revenues	\$548,635	\$664,200	\$707,726	\$797,075	\$734,190	\$669,933	(\$127,142)
Expenditures							
Salaries & Benefits	\$511,669	\$591,526	\$635,140	\$742,250	\$633,132	\$638,511	(\$103,739)
Supplies & Services	23,090	54,183	48,601	42,366	45,674	16,497	(25,869)
Other Charges	15,691	14,920	23,985	12,459	13,078	14,925	2,466
Fixed Assets	2,728	3,571	0	0	0	0	0
Expense Transfer	(4,543)	0	0	0	0	0	0
Total Expenditures	\$548,635	\$664,200	\$707,726	\$797,075	\$734,190	\$669,933	(\$127,142)
Staffing							
Allocated Positions	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	1.00	0.25	1.00	0.50	0.33	0.00	(0.50)
Total Staffing	7.00	6.25	7.00	6.50	6.33	6.00	(0.50)

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.

CAO Recommendations

There is a 7.5% reduction in Personnel's General Fund contribution net of increased salary and benefit costs. In order to meet the recommended budget reductions for FY 2010-11 Personnel proposes to eliminate extra help and cut services and supplies by almost 50%, or \$29,177. Revenues from American Recovery and Reinvestment Act personnel activities were also used to offset the General Fund contribution.

These reductions will require increased use of electronic communication methods for job recruitments due to reductions in office supplies and postage.

Any reduction above the recommended level would have resulted in the elimination of filled positions. To meet a 15% reduction 1.5 positions were proposed to be eliminated, 1.0 FTE Personnel Tech and .5 FTE Personnel Analyst II. Due to the staffing impacts the 15% reduction was not recommended.

Board Adopted

The Board adopted this budget as recommended by the CAO.

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, coordination of the 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 2,107 current regular and extra-help employees (as of March 31, 2010). Personnel has assisted County departments in filling 545 vacant positions by March 31, 2010 of FY 2009-10 from 68 recruitments. Personnel also serves the citizens of Humboldt County, whether it is those seeking employment, or those referring prospective employees.

2009-10 Accomplishments

1. Continued to provide comprehensive personnel services in the most effective manner.
2. Continued to work with County Information Technology and to develop appropriate forms and information to add to the Personnel Documents section of the County Intranet.
3. Continued to actively research new recruiting methods and resources and adopt those which provide effective recruiting in order to provide the best employment eligibility lists to County departments in the most cost effective manner.
4. Continued to provide training and technical assistance for departments on how to accurately complete the required forms for new hires, promotions and other personnel actions.
5. Continued to work with the County Administrative Office, Information Technology and the Auditor-Controller to implement the Human Resources module to enhance budgeting capabilities and the payroll process.

2010-11 Objectives

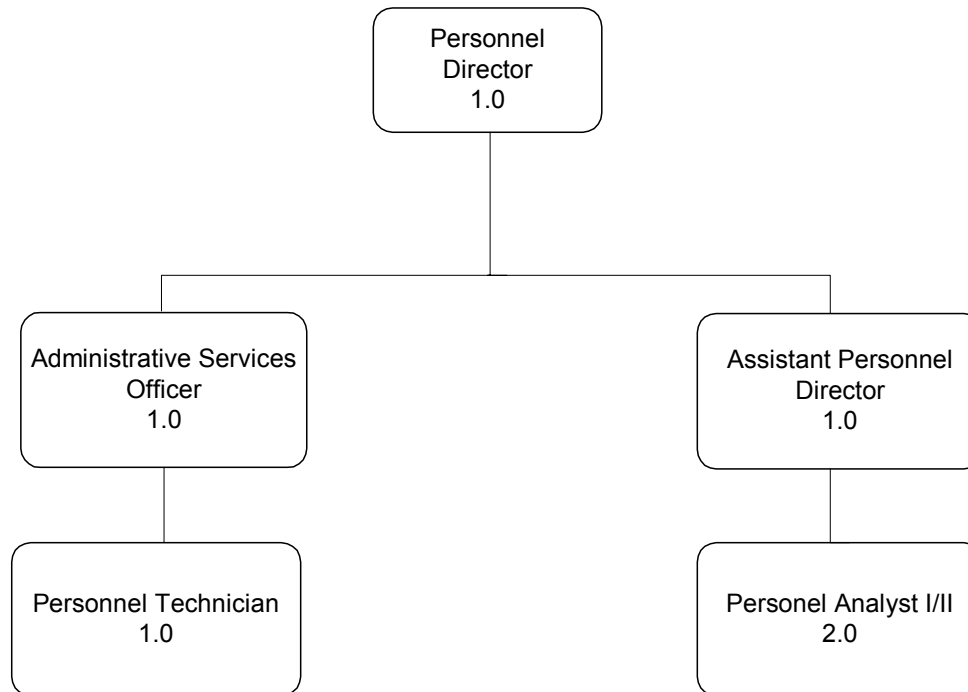
1. To continue to work with Information Technology and County Payroll to implement the first phase of the Human Resource module.
2. To develop methods of screening and processing applications through the on-line application system which will require the least amount of paper possible.
3. To work with departments to improve the information collection and processing of employee requests for accommodation.
4. To review internal procedures and forms for work such as classification requests, health history reviews and others to determine the best possible way to complete the work accurately with fewer resources.
5. To continue the cross training of Personnel Department staff to enhance the ability of a small staff to complete the work and meet department requests as quickly and accurately as possible.

Performance Measures

1. <i>Description of Performance Measure:</i> Percentage of employment applicants received on-line.				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Projected</i>
18%	71%	80%	92%	95%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> As the workplace progresses technologically, it is important to provide a convenient method for potential applicants to file their applications. This is particularly important when an out of the area recruitment is conducted, and especially so with the professional recruitments. Goal for FY 2010-11 is 95%.				
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.				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Projected</i>
94%	96%	97%	98%	99%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> When departments receive the certified requisition they can begin the interview process. The timely receipt of lists allows departments to fill positions more quickly.				
3. <i>Description of Performance Measure:</i> 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.				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Projected</i>
91%	90%	95%	98%	99%
<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 99%				
4. <i>Description of Performance Measure:</i> Percentage of time that the requesting department is contacted within ten working days of receipt of the approved requisition from Payroll, when no eligibility list exists.				

<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Projected</i>
N/A	83%	89%	95%	97%
<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:





1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Taxes	\$157,007	\$151,725	\$174,085	\$125,221	\$201,650	\$201,650	\$76,429
Licenses & Permits	56,282	60,175	62,476	61,244	64,000	64,000	2,756
Charges for Services	174,479	241,067	353,711	323,361	360,216	360,216	36,855
Other Revenues	36,034	117,237	170,866	215,450	254,000	254,000	38,550
General Fund Support	346,683	357,810	300,392		405,264	359,694	359,694
Total Revenues	\$770,485	\$928,014	\$1,061,530	\$725,276	\$1,285,130	\$1,239,560	\$514,284
Expenditures							
Salaries & Benefits	\$583,267	\$662,271	\$661,866	\$704,104	\$737,876	\$744,263	\$40,159
Supplies & Services	80,970	107,968	152,120	284,041	423,414	385,157	101,116
Other Charges	100,045	117,086	140,018	101,943	102,140	102,140	197
Fixed Assets	6,203	40,689	107,526	18,963	21,700	8,000	(10,963)
Total Expenditures	\$770,485	\$928,014	\$1,061,530	\$1,109,051	\$1,285,130	\$1,239,560	\$130,509
Staffing							
Allocated Positions	9.00	10.00	9.00	9.00	9.00	9.00	0.00
Temporary (FTE)	1.17	0.40	1.43	1.70	1.70	1.70	0.00
Total Staffing	10.17	10.40	10.43	10.70	10.70	10.70	0.00

Treasurer's Office Summary

John Bartholomew, Treasurer-Tax Collector

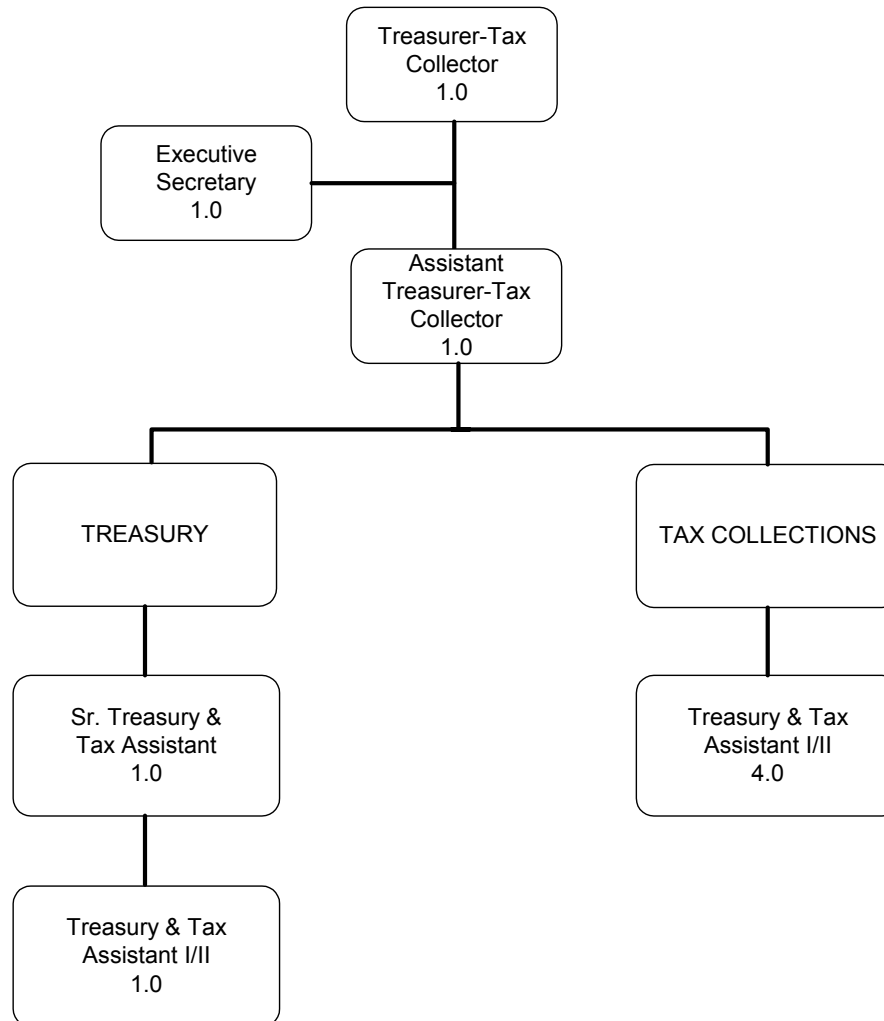
The Treasurer's Office includes the following Budget units:

- 1100 112 Treasurer-Tax Collector
- 1100 109 Treasury Expense

Performance Measures

1. <i>Description of Performance Measure:</i> Number of user hits on the website page				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
7,870	8,002	7,860	9,070	10,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This reduces staff time on telephones and correspondence.				
2. <i>Description of Performance Measure:</i> Secured property tax collection percentage				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2009-10 Projected</i>
97.6%	96.6%	96.1%	94.5%	95%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The County disburses secured property taxes billed but not yet collected through the Teeter Plan; therefore, collection is necessary to recover costs.				
2. <i>Description of Performance Measure:</i> Secured property tax collection percentage				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
97.9%	97.6%	96.6%	96.6%	95%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The County disburses secured property taxes billed but not yet collected through the Teeter Plan; therefore, collection is necessary to recover costs.				

Organization Chart:



1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Taxes	\$157,007	\$151,725	\$174,085	\$125,222	\$201,650	\$201,650	\$76,428
Licenses & Permits	\$56,282	\$60,175	\$62,476	\$61,244	\$64,000	64,000	\$2,756
Charges for Services	174,479	241,067	353,711	323,361	\$360,216	\$360,216	\$36,855
Other Revenues	36,034	117,237	170,866	46,253	\$61,000	\$61,000	\$14,747
General Fund Support	346,683	357,810	300,392	383,774	405,264	359,694	(24,080)
Total Revenues	\$770,485	\$928,014	\$1,061,530	\$814,632	\$890,480	\$844,910	\$30,278
Expenditures							
Salaries & Benefits	\$583,267	\$662,271	\$661,866	\$704,104	\$737,876	\$744,263	40,159
Supplies & Services	80,970	107,968	152,120	133,807	\$238,414	200,157	66,350
Other Charges	100,045	117,086	140,018	101,943	\$102,140	102,140	197
Fixed Assets	6,203	40,689	107,526	0	\$13,700	0	0
Total Expenditures	\$770,485	\$928,014	\$1,061,530	\$939,854	\$1,092,130	\$1,046,560	\$106,706
<hr/>							
Allocated Positions	9.00	10.00	9.00	9.00	9.00	9.00	0.00
Temporary (FTE)	1.17	0.40	1.43	1.70	1.70	1.70	0.00
Total Staffing	10.17	10.40	10.43	10.70	10.70	10.70	0.00

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.

CAO Recommendations

The recommended reduction for the General Fund contribution to the Treasurer-Tax Collector’s budget is 15% net of increased salary and benefit expenses. Budget reductions are primarily achieved from not purchasing new equipment and some salary savings due to retirement of the Treasurer-Tax Collector. Additionally there are reductions in professional and special services, out-of-county travel, training, and computer software upgrades. Anticipated increased fee revenue also offsets the reduction.

The major impact will be the use of some outdated equipment and software, which may increase maintenance costs and reduce personnel productivity, and potentially delay some revenue services. Hopefully these reductions will not affect net revenue during FY 2010-11.

Board Adopted

The Board adopted this budget as recommended by the CAO.

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 67% for education, leaving all other local government entities combined receiving 17%. 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 \$525 million each per year.

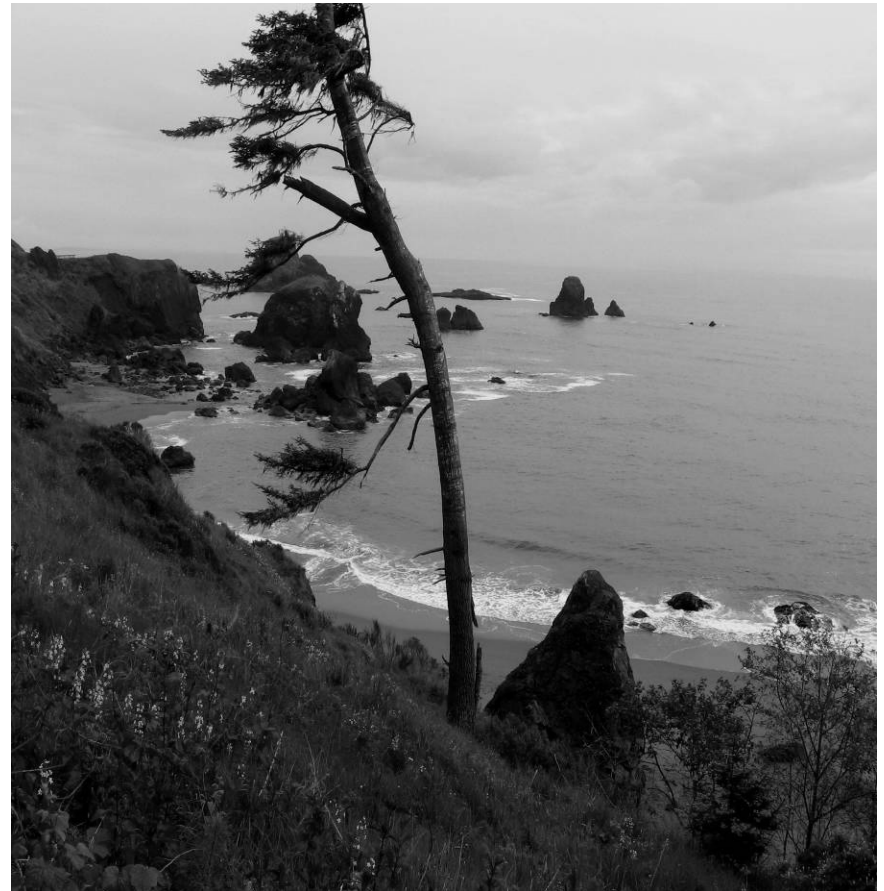
2009-10 Accomplishments

1. Increased use of electronic check processing.
2. Instituted credit card acceptance for payment of tax bills.

2010-11 Objectives

1. To increase efficiencies for personnel productivity and for interaction with the public.
2. To provide easily accessible information.
3. To increase use of the Internet and electronic transaction capability.

4. To continue to reduce tax delinquencies.
5. To maintain a high level of customer satisfaction and improve whenever possible.



1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Other Revenues	\$0	\$0	\$0	\$169,197	\$193,000	\$193,000	\$23,803
General Fund Support	0	0	0	0	0	0	0
Total Revenues	\$0	\$0	\$0	\$169,197	\$178,600	\$178,600	\$23,803
Expenditures							
Supplies & Services	\$0	\$0	\$0	\$150,234	\$185,000	\$185,000	\$34,766
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	18,963	8,000	8,000	(10,963)
Total Expenditures	\$0	\$0	\$0	\$169,197	\$193,000	\$193,000	\$23,803
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Allocated Positions	0.00	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	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

This budget represents costs related to the depositing, investment and related duties of handling funds for the public agencies held by the County Treasurer. These costs are fully reimbursed to the General Fund.

Annual activity in the bank accounts exceeds \$525 million in both receipts and expenditures. Check processing for all agencies exceeds 150,000 each year. The account balances vary between \$225 and \$290 million during the year. Various other transactions such as wire transfers, stop pays, currency and coin exchange, and ACH transactions result in bank charges.

CAO Recommendations

The recommended budget for Treasury Expense is \$193,000, an increase of \$14,400 or 8% from FY 2009-10. This budget unit does not receive a General Fund contribution; revenues come from investment activities.

Board Adopted

The Board adopted this budget as recommended by the CAO.

Program Discussion

The Treasurer-Tax Collector’s office receives, deposits, disburses, and invests the funds of most local agencies within Humboldt County. The funds are deposited and invested with various financial institutions. Accounts are established and maintained to segregate each agency’s funds. The Treasurer’s office acts as the disbursement office for these funds by cashing the checks written to pay expenditures of the local agencies.



1380 - Child Support Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Use of Money & Property	\$60,851	\$73,888	\$53,638	\$29,702	\$25,000	\$25,000	(\$4,702)
Other Gov't Agencies	4,777,891	4,719,969	4,900,471	4,989,954	5,151,250	5,151,250	161,296
Charges for Services	(343)	0	0	0	0	0	0
Other Revenues	127	6	3,273	0	0	0	0
(To)/From Non-GF Fund Balance	(9,331)	149,995	30,128	(23,229)	0	0	23,229
Total Revenues	\$4,829,195	\$4,943,858	\$4,987,510	\$4,996,427	\$5,190,535	\$5,190,535	\$179,823
Expenditures							
Salaries & Benefits	\$3,844,364	\$3,983,351	\$4,073,613	\$4,094,087	\$4,353,914	\$4,353,914	\$259,827
Supplies & Services	792,853	744,895	703,326	729,552	699,533	699,533	(30,019)
Other Charges	175,758	155,315	198,731	137,312	117,803	117,803	(19,509)
Fixed Assets	16,219	60,297	11,840	35,476	5,000	5,000	(30,476)
Total Expenditures	\$4,829,195	\$4,943,858	\$4,987,510	\$4,996,427	\$5,190,535	\$5,190,535	\$179,823
<hr/>							
Allocated Positions	67.00	67.00	60.00	60.00	60.00	60.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	67.00	67.00	60.00	60.00	60.00	60.00	0.00

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 services, that include paternity establishment, the establishment of child support orders, and the collection and accurate distribution of court-ordered child support that help both parents meet the financial, medical, and emotional needs of their children.

CAO Recommendations

The funding for the Child Support Program for FY 2010-11 reflected in the Governor's Budget released in January 2010 and May Revise remains unchanged from FY 2009-10. Humboldt County Child Support will maintain current staffing levels.

The Department was able to absorb salary and benefit increases by reducing expenditures in services and supplies. Expenditure reduction would have naturally been reduced this fiscal year as

the Department completed a telephone system upgrade in FY 2009-10.

Fixed Asset purchase includes a \$5,000 upgrade for an obsolete network server.

Board Adopted

The Board adopted this budget as requested and recommended by the CAO.

Program Discussion

The Department of Child Support Services takes the necessary legal actions to establish paternity and establish and enforce child support orders. The Department's child support collections for Federal FY 2008-09 were \$11,137,137. That is \$1,166,551 lower than the collections for Federal Fiscal Year (FFY) 2007-08 (\$12,303,688). Collection levels for the FFY 2009-10 are slightly down from this same point last fiscal year.

2009-10 Accomplishments

1. Passed the federal audit for data reliability for FFY 2009-10.
2. Passed all State compliance audits FFY 2009-10.

3. Continued as one of California’s top-performing child support departments.
4. Continued to far exceed the statewide average for the three federal performance measurements 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.

2010-11 Objectives

1. To increase the Department’s computer security in order to protect sensitive financial and personal information.
2. To update the Department’s policy manual and convert to Adobe Framemaker.

Goals

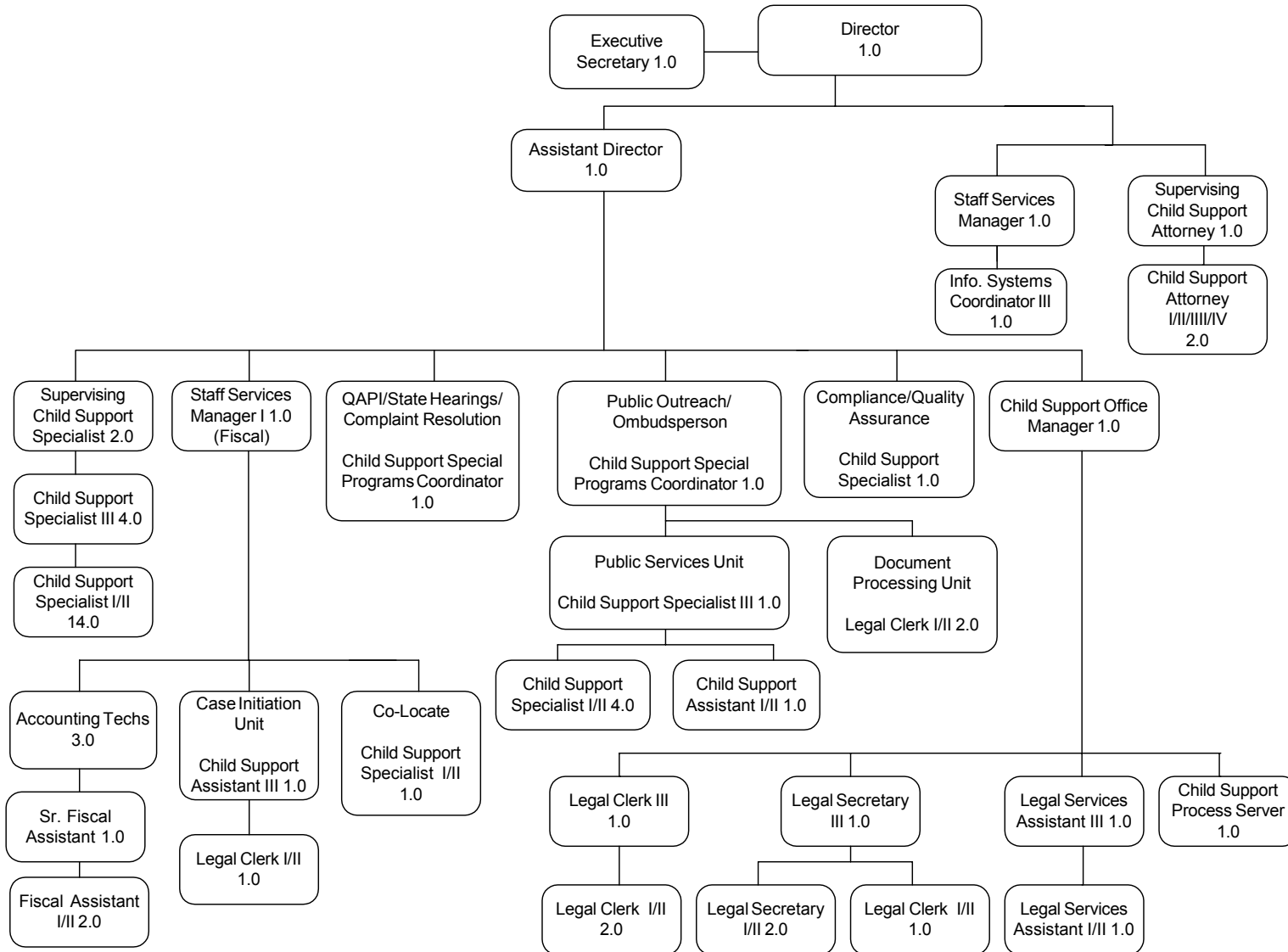
1. To reach a stable staffing level acceptable to both the State and the County that takes into account the additional work imposed on the Department by the new child support automation system. This year’s stabilization fund is an important first step in this process, but the Department’s continued loss of staff reflects that this small increase in funding doesn’t actually stabilize the Department but, instead, serves to slow the reduction in the Department’s employees.
2. Streamline the Department operations to take into account its ever-diminishing staff size. This generally translates into having Department employees focus on early intervention processes that deal with those cases that have not started paying after the order was initially established or that have been paying regularly and suddenly stop.

Performance Measures

1. <i>Description of Performance Measure: Paternity Establishment</i>				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
98%	105.4%	107.6%	103.6%	107%
<i>Describe why this measure is important and/or what it tells us about the performance of this department: This performance measure tells the total number of children in the caseload who have been born out of wedlock and for whom paternity has been established compared to the total number of children in the caseload at the end of the preceding fiscal year who were born out of wedlock expressed as a percentage. Child Support cannot be collected until the child’s parents have been identified. As of March of 2010, the</i>				

statewide average on this measure was 97.3%.				
2. Description of Performance Measure: Cases with Support Orders				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
93.5%	93.2%	93.3%	93.5%	93.7%
<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. As of March of 2010, the statewide average on this measure was 78.8%.				
3. Description of Performance Measure: Collections on Current Support				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
64.5%	66.0%	62.7%	66%	66%
<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. As of March of 2010, the statewide average on this measure was 53.4%.				
4. Description of Performance Measure: Collections of Cases with Arrears				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
69.0%	69.74%	66.9%	69%	69%
<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. As of March of 2010, the statewide average on this measure was 59.4%.				

Organization Chart:





1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Charges for Services	\$251,191	\$200,231	\$79,014	\$461,404	\$278,721	\$278,721	(\$182,683)
General Fund Support	979,871	1,076,041	1,281,442	959,723	1,185,565	1,185,565	225,842
Total Revenues	\$1,231,062	\$1,276,272	\$1,360,456	\$1,421,127	\$1,464,286	\$1,464,286	\$43,159
Expenditures							
Salaries & Benefits	\$1,096,611	\$1,149,065	\$1,255,080	\$1,317,879	\$1,366,399	\$1,366,399	\$48,520
Supplies & Services	116,361	87,993	82,853	79,964	77,340	77,340	(2,624)
Other Charges	18,090	17,177	22,523	23,284	20,547	20,547	(2,737)
Fixed Assets	0	22,037	0	0	0	0	0
Total Expenditures	\$1,231,062	\$1,276,272	\$1,360,456	\$1,421,127	\$1,464,286	\$1,464,286	\$43,159
Staffing							
Allocated Positions	13.00	13.00	13.00	12.90	12.80	12.80	(0.10)
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	13.00	13.00	13.00	12.90	12.80	12.80	(0.10)

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)).

CAO Recommendations

The budget for budget unit 246 - Conflict Counsel includes a 2.5% reduction in Conflict Counsel's General Fund contribution. Conflict Counsel proposes to meet the 2.5% reduction through reduction in its payments to experts and investigators. Further reductions to reduce Conflict Counsel are not recommended, as additional reductions would affect filled positions and thereby increase the appointment of outside counsel, thereby actually increasing expenditures in budget unit 250 Courts Contribution.

The budget for budget unit 253 – Alternate Counsel includes reducing a 1.0 FTE Investigator to a .90 FTE Investigator. This FTE reduction will save the department approximately \$7,000. Alternate Counsel is not able to achieve a 2.5% reduction because court-ordered defense services also come from the General Fund, the effect would shift the cost for services from the department's General Fund budget to the court's General Fund budget. The likely result will be increased costs to the General Fund.

Despite making reductions, the expenditure decreases do not completely offset increases in salary and benefit costs and therefore, Conflict and Alternate Counsel will see a net increase in their General Fund contribution.

Board Adopted

The Board adopted this budget as requested and recommended by the CAO.

Program Discussion

The Office of Conflict Counsel was established in 1994 by the Board of Supervisors as the County's second public defender office in order to provide for some control over, and stability in, the costs for providing indigent defense services. Alternate Counsel was established during FY 1997-98

Conflict Counsel and Alternate Counsel provide services to the courts in four major areas: felony criminal cases; misdemeanor

criminal cases; juvenile delinquency cases; and juvenile dependency cases.

The court system will be implementing an Early Resolution Court for misdemeanor cases to plead out early. The challenge will be to revise the way that services are provided to accommodate the new system in a way that continues to maximize efficiency.

The present system for the delivery of indigent defense services in Humboldt County is unique in the way in which it maximizes the efficiency of each office. The Public Defender's Office, Conflict Counsel and Alternate Counsel each provide both primary services and conflict services to the five criminal courts and juvenile court. This unique arrangement has allowed for each office to maximize efficiency within the present structuring of the court system while providing three levels of representation in order to minimize the costs for conflicts.

1100-246 Conflict Counsel

The budget for Conflict Counsel is \$860,435, an increase of \$26,517, or 3%, from FY 2009-10.

1100-253 Alternate Counsel

The budget for Alternate Counsel is \$603,851, an increase of \$27,559, or 5%, from FY 2009-10.

2009-10 Accomplishments

1. Handled the caseload assigned by the courts in all categories of representation in the face of an increasing workload and greater difficulty in settling cases prior to trial.
2. Provided representation within the budget parameters set for the office.
3. Provided quality competent services in all areas of representation, with no case being reversed or the office being relieved as a result of a deficient performance by personnel.
4. Exercised diligence in monitoring cases so as to minimize conflicts and maximize the advantages of the three defender office system.

2010-11 Objectives

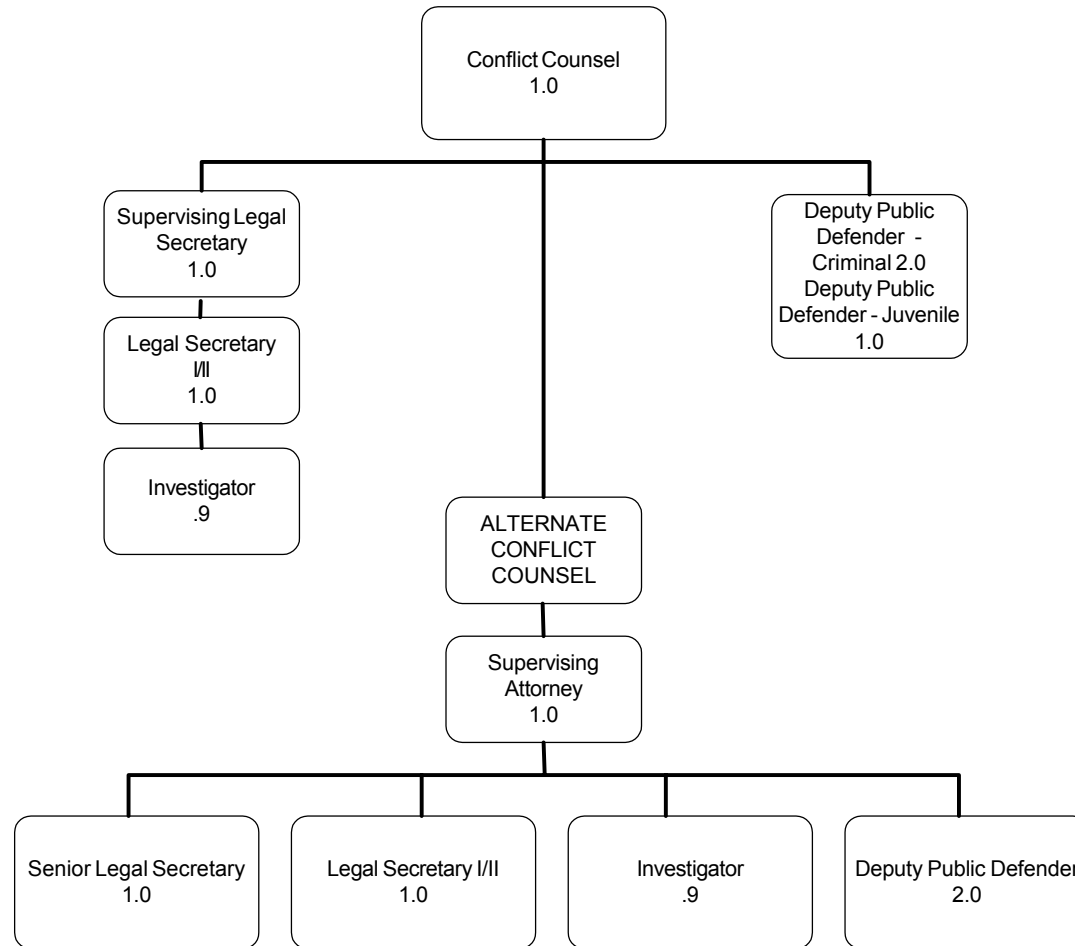
1. To work with the courts and the Public Defender's Office to develop a new delivery system that will continue to provide services to all of the courts in an efficient manner within the revised judicial structure that the courts will implement for FY 2010-11.
2. To provide services for all cases assigned to each of the offices. The accomplishment of this objective will depend on the nature and extent of cuts to the requested budget.

- 3. To provide competent representation, especially in serious and complicated cases, so as to avoid having cases being reversed for reasons of inadequate representation of counsel.
- 4. To exercise diligence so as to minimize conflicts and maximize the efficiencies provided by a three defender office system.
- 5. To continue working with the courts and the CAO to complete the task of maintaining compliance with any Judicial Council requirements for the reimbursement for services provided in juvenile cases.

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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 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> The County is responsible for additional costs if the Department fails to provide competent legal representaion. Such costs can result from: (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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
>400 felony cases; >1,000 misdemeanor cases;>200 juvenile cases; in excess of national standards.	>420 felony cases; >1,000 misdemeanor cases; 250 juvenile cases; in excess of national standards.	>440 felony cases; > 1,000 misdemeanor cases; 250 juvenile cases; in excess of national standards	>460 felony cases; > 1,000 misdemeanor cases; 250 juvenile cases; in excess of national standards	>460 felony cases; > 1,000 misdemeanor cases; 250 juvenile cases; in excess of national standards
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> It is the responsibility of the County to provide for representation in these cases. The County’s public defender system has been tasked with handling the entirety of this caseload within Constitutionally mandated standards at the least cost to the taxpayer. The office continues to provide quality legal representation without additional staff for a caseload that exceeds national caseload standards.				

Organizational Chart:





1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$218,173	\$194,942	\$208,177	\$205,825	\$207,570	\$207,570	\$1,745
Charges for Services	105,332	127,449	125,842	125,433	157,000	157,000	31,567
Other Revenues	0	95	0	0	0	0	0
General Fund Support	313,528	351,272	341,063	300,576	296,765	296,765	(3,811)
Total Revenues	\$637,033	\$673,758	\$675,082	\$631,834	\$661,335	\$661,335	\$29,501
Expenditures							
Salaries & Benefits	\$428,142	\$444,697	\$446,885	\$442,307	\$469,827	\$469,827	\$27,520
Supplies & Services	176,633	200,708	213,172	173,772	179,046	179,046	5,274
Other Charges	18,484	9,228	15,025	14,098	12,462	12,462	(1,636)
Fixed Assets	13,774	19,125	0	1,657	0	0	(1,657)
Total Expenditures	\$637,033	\$673,758	\$675,082	\$631,834	\$661,335	\$661,335	\$29,501
Staffing							
Allocated Positions	5.00	5.00	5.00	5.00	5.00	5.00	0.00
Temporary (FTE)	0.13	13.00	0.98	0.20	0.20	0.20	0.00
Total Staffing	5.13	18.00	5.98	5.20	5.20	5.20	0.00

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. The Coroner is notified and coordinates tissue and organ transplants from decedents.

The Coroner's Office currently employs three Deputy Coroners and one Administrative Assistant. The Office is also currently taking advantage of the American Reinvestment and

Recovery Act's employment program through the Department of Health and Human Services and employing one Office Assistant.

CAO Recommendations

The Coroner's budget reduction is 2.5%. The Coroner is proposing to increase revenue by performing more Administrator activities connected to estate settlements.

The impacts of the 2.5% reduction will be minimal funds available for overtime. The Coroner's office is on call 24 hours a day, 7 days a week. Meeting the 2.5% reduction will be dependent on the number of homicides, suicides and autopsies.

A 7.5% or a 15% reduction would severely limit the funds available for overtime to on-call personnel, autopsies and indigent burials. As the Coroner's Office has seen an increase in the need for services, a 15% cut is not recommended. In 2008 there were 8 homicides, 11 homicides in 2009 and 5 homicides in the first four months of 2010. In 2008 there were 35 suicides, 30 in 2009 and 12 in the first four months of 2010.

Board Adopted

The Board adopted this budget as requested and recommended by the CAO.

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.

In June 2009, the Board of Supervisors appointed an interim Coroner after Coroner Frank Jager retired in December 2008. Dave Parris was appointed and has been in the position for nine months.

Also in early 2010, the Coroner's Office proposed a department citizen's volunteer program which would allow citizen's the opportunity to donate time to the organization which will help fill in those areas which can be completed by a citizen volunteer rather than a full time deputy coroner. The program proposal was adopted and implemented by the office. The program promises to save the office hundreds of man hours and costs in over time to an already strained budget.

2009-2010 Accomplishments

1. Proposed and adopted a Policy and Procedure Manual for the department.

2. Proposed and adopted a Citizen's Volunteer Program which has a total of 18 current members.
3. Adopted Peace Officers Standards and Training for Deputy Coroners. This included up to date training of Deputies and completed training jacket mandates.
4. Reorganized to include Property Management System and Evidence Collection Procedures.
5. Adopted contractual agreements with Del Norte County Sheriff's Office for autopsy services (use of facility).

2010-2011 Objectives

1. To assist local community partner agencies in interfacing with the Humboldt County Coroner's Office to increase the efficiency of department.
2. To assist in additional training for Deputy Coroners in specialized areas such as homicide and suicide.
3. To assist in additional training for community partner agencies on First Responder responsibilities and agency cooperation.
4. To assist in closer working relationships with local schools and non-profit agencies on bringing awareness of methamphetamine, suicide and homicide problems.

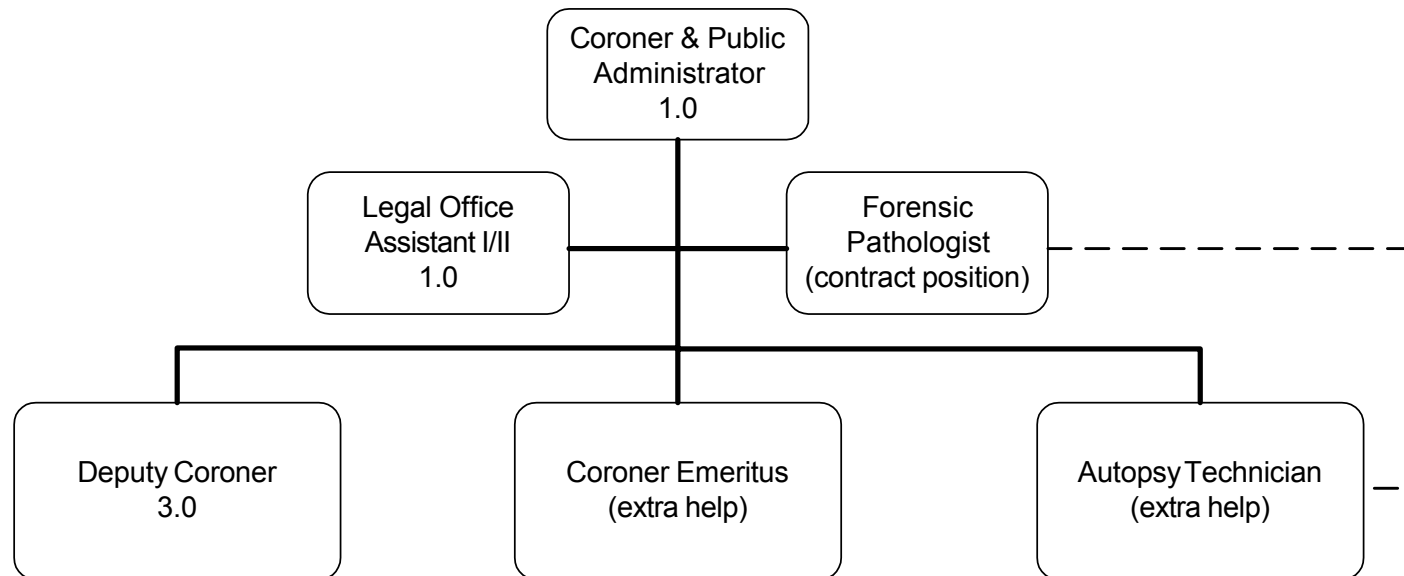
- 5. To assist in closer working relationship with local service providers such as mortuaries, law enforcement and fire departments.

- 2. Develop long term contractual agreements with community service agencies who work daily with the Coroner’s Office. Develop long term training goals for department personnel.

Goals

- 1. Develop objectives in meeting the recommendations from the Humboldt County Grand Jury specific to safety issues in the Coroner’s facility.

Organizational Chart:



Courts - County Contribution (1100 250)

Phillip Smith-Hanes, County Administrative Officer

1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Fines, Forfeits & Penalties	\$1,334,440	\$1,517,070	\$1,420,392	\$1,360,504	\$1,323,300	\$1,323,300	(\$37,204)
Charges for Services	1,248	826	103,696	106,179	103,200	103,200	(2,979)
Other Revenues	0	0	0	0	0	0	0
General Fund Support	306,000	66,437	117,290	234,573	290,732	253,894	19,321
Total Revenues	\$1,641,688	\$1,584,333	\$1,641,378	\$1,701,256	\$1,717,232	\$1,680,394	(\$20,862)
Expenditures							
Supplies & Services	\$502,160	\$444,918	\$509,550	\$650,571	\$602,684	\$565,846	(\$84,725)
Other Charges	1,139,528	1,139,415	1,131,828	1,050,685	1,114,548	1,114,548	63,863
Total Expenditures	\$1,641,688	\$1,584,333	\$1,641,378	\$1,701,256	\$1,717,232	\$1,680,394	(\$20,862)
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Allocated Positions	0.00	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	0.00
Total Staffing	0.00	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. In addition, there is also a fixed payment to the State of \$180,812 for the Court Facilities Payment. 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.

CAO Recommendations

Expenditures in services and supplies were reduced by 15 percent. Historical usage suggests that a 15 percent reduction in services and supplies is achievable. Service and supply lines provide funds for defense costs for expert witnesses and outside counsel.

Board Adopted

The Board adopted this budget as recommended by the CAO.

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 concerning 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.

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. The County entered into its first MOU with the Court in 1998. That document was updated in January 2007. On June 23, 2009 the MOU was extended through June 30, 2010. The extension largely continued the rights and obligations of the parties under the existing MOU. The extension deletes two sections of the existing MOU, regarding Facility Maintenance and Mailroom services, as facilities are now governed by the Joint Occupancy Agreement and the County no longer operates a Mailroom. The Court and the County are in the process of developing a series of MOUs concerning Court Security, Revenue Recovery and other Court/County shared services.

1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
General Fund Support	\$48,510	\$65,324	\$56,629	\$43,379	\$55,658	\$48,767	\$5,388
Total Revenues	\$48,510	\$65,324	\$56,629	\$43,379	\$55,658	\$48,767	\$5,388
Expenditures							
Supplies & Services	\$47,480	\$63,883	\$55,355	\$42,422	\$54,166	\$47,275	\$4,853
Other Charges	1,030	1,441	1,274	957	1,492	1,492	535
Total Expenditures	\$48,510	\$65,324	\$56,629	\$43,379	\$55,658	\$48,767	\$5,388
<hr/>							
Allocated Positions	0.00	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	0.00
Total Staffing	0.00	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.

CAO Recommendations

The CAO recommended budget for the Grand Jury includes a 15% reduction. In order to achieve a 15% reduction the Grand Jury submitted reduced costs in transportation and travel and grand juror expense. The impact of these reductions will limit the Grand Jury to convening only one day per week, instead of two days per week.

Board Adopted

The Board adopted this budget with an increase of \$6,000 from the CAO recommendation to allow the Grand Jury to continue to convene two days per week.

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.



1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Other Gov't Agencies	\$388,158	\$346,826	\$370,373	\$359,837	\$362,888	\$362,888	\$3,051
Charges for Services	183,117	59,048	217,284	269,167	223,991	223,991	(45,176)
Other Revenues	0	0	100	546	0	0	(546)
General Fund Support	1,181,142	1,160,396	1,095,165	1,039,372	1,069,938	1,069,938	30,566
Total Revenues	\$1,752,417	\$1,566,270	\$1,682,922	\$1,668,922	\$1,656,817	\$1,656,817	(\$12,105)
Expenditures							
Salaries & Benefits	\$1,591,140	\$1,444,667	\$1,560,809	\$1,562,013	\$1,546,195	\$1,546,195	(\$15,818)
Supplies & Services	103,600	98,695	89,253	73,461	77,571	77,571	4,110
Other Charges	23,952	22,908	32,860	33,448	33,051	33,051	(397)
Fixed Assets	33,725	0	0	0	0	0	0
Total Expenditures	\$1,752,417	\$1,566,270	\$1,682,922	\$1,668,922	\$1,656,817	\$1,656,817	(\$12,105)
<hr/>							
Allocated Positions	17.00	17.00	17.00	17.00	17.00	17.00	0.00
Temporary (FTE)	0.00	0.80	0.42	0.50	0.00	0.00	(0.50)
Total Staffing	17.00	17.80	17.42	17.50	17.00	17.00	(0.50)

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.*

CAO Recommendations

The Public Defender's budget is recommended with a 2.5% reduction. This reduction will result in holding a 1.0 Legal Secretary I/II vacant and unfunded. The Public Defender's Office is not at a 15% reduction as further reductions would affect the appointment of private counsel and would be funded through the Courts Contribution budget 1100-250. The impact

the 2.5% reduction may result in the decline of appointed cases to reduce the clerical workload. Currently, the Public Defender has additional clerical help through temporary American Reinvestment and Recovery Act (ARRA) funding through September 30, 2010 that will delay any immediate impact.

Despite making reductions, the expenditures decreases do not completely offset increases in salary and benefit costs and therefore, Public Defender will see a net increase in their General Fund contribution.

Board Adopted

The Board adopted this budget as recommended by the CAO.

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.

2009-10 Accomplishments

1. Expanded the educational training opportunity for attorneys, investigators and legal staff to allow the criminal justice community to meet the County's needs.
2. Met the requirements of complicated non-traditional case responsibilities without compromising the standards of the services provided.

2010-11 Objectives

1. To continue to provide high quality comprehensive representation with declining resources despite funding reductions.
2. To continue educational training for attorneys, investigators and legal staff by reaching out to other

justice partners in mutually advantageous training sessions.

3. To serve the Humboldt County Superior Court as the Court reorganizes, to allow early and efficient resolution of cases that merit resolution.

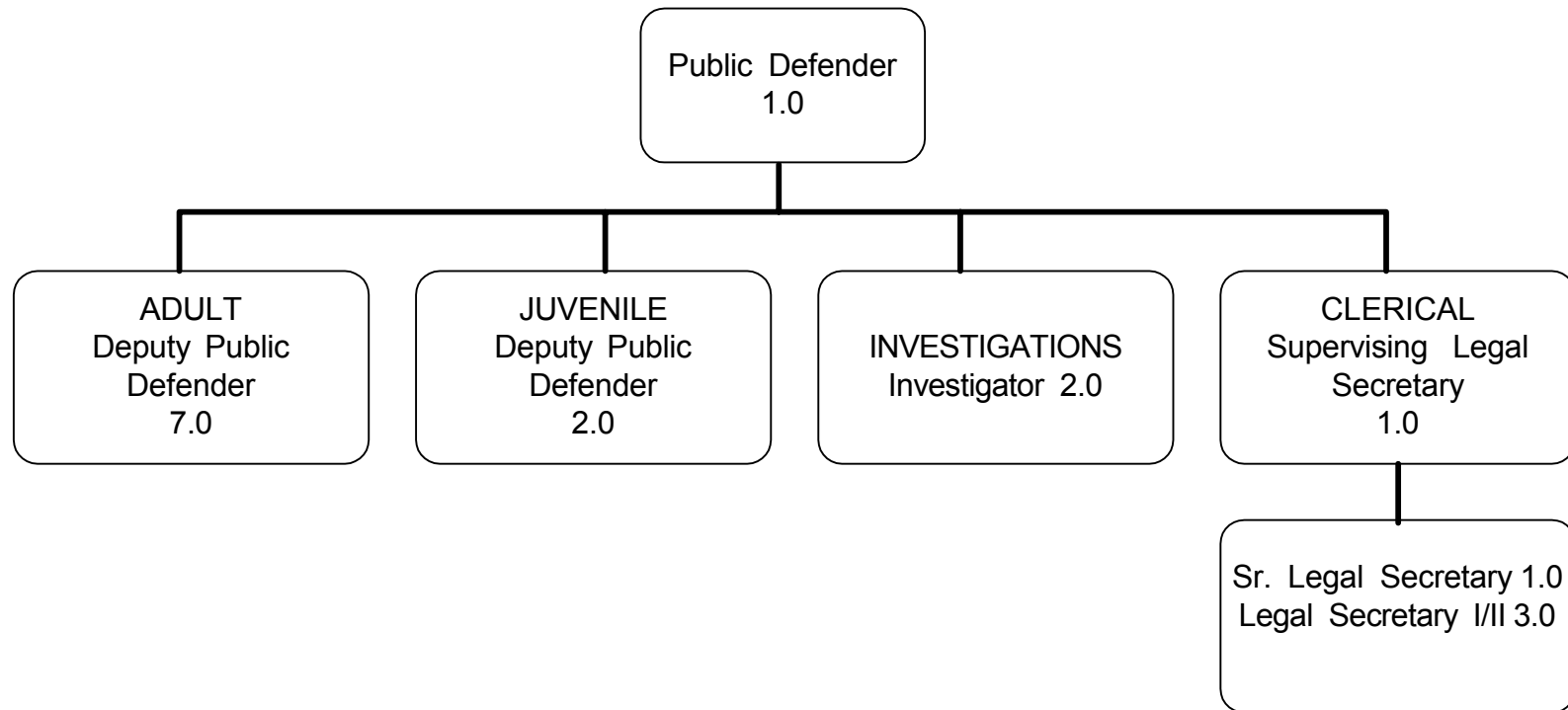
Goals

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.
4. To open avenues of communication within the dependency and delinquency community to foster respect and communication so as to articulate and effectuate the best interests of the minor.

Performance Measures

1. <i>Description of Performance Measure: Individual Attorney Caseload</i>				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
4810 total cases: 961 felony/3160 misdemeanor	5543 total cases: 983 felony/3804 misdemeanor	5539 total adult cases: 986 felony/3887 misdemeanor	5682 total adult cases: 1083 felony/3972 misdemeanor	5842 total adult cases: 1191 felony/4091 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 273 felony cases per felony attorney and 1005 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. Recently, in <i>In re Eddie S.</i> (2009) 171 Cal.App.4th 1219, these standards were adopted as the appropriate measure to determine whether a deputy public defender in another county was adequately supported in a trial of a difficult case. In Humboldt County, the attorneys have a caseload that has remained steady and substantially above this measure. Furthermore, each felony deputy is currently carrying approximately 9-10 difficult cases. Difficult cases are legally and factually complicated, high risk to the client, and necessitate above average resources of time, support and effort. The 2009-2010 performance measures above do not include conservatorships (166 cases), contempt (152 cases), expungements (106 cases), delinquency cases (194) and dependency cases (110 petitions) for example, that are estimated for FY 2009-10.</p>				

Organization Chart:





1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$1,989,985	\$1,539,556	\$2,052,194	\$1,958,979	\$2,417,785	\$2,447,785	\$488,806
Charges for Services	326,673	316,570	325,747	291,703	320,000	320,000	28,297
Other Revenues	95,950	92,028	735,943	156,487	70,500	94,500	(61,987)
General Fund Support	1,641,084	2,340,958	1,767,694	2,880,561	2,347,318	2,226,943	(653,618)
Total Revenues	\$4,053,692	\$4,289,112	\$4,881,578	\$5,287,730	\$5,155,603	\$5,089,228	(\$198,502)
Expenditures							
Salaries & Benefits	\$3,423,992	\$3,782,312	\$4,042,666	\$4,524,906	\$4,783,602	\$4,763,498	\$238,592
Supplies & Services	488,847	549,360	649,616	665,014	435,897	389,626	(275,388)
Other Charges	183,345	131,120	176,531	251,064	204,015	204,015	(47,049)
Fixed Assets	102,445	25,667	168,942	2,248	17,438	17,438	15,190
Expense Transfer	(144,937)	(199,347)	(156,177)	(155,502)	(285,349)	(285,349)	(129,847)
Total Expenditures	\$4,053,692	\$4,289,112	\$4,881,578	\$5,287,730	\$5,155,603	\$5,089,228	(\$198,502)
<hr/>							
Allocated Positions	54.00	54.00	55.00	55.80	52.00	52.00	(3.80)
Temporary (FTE)	1.00	0.70	1.32	1.97	4.25	4.25	2.28
Total Staffing	55.00	54.70	56.32	57.77	56.25	56.25	(1.52)

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

- 1100 204 Forensic Computer Examiner Program
- 1100 205 District Attorney
- 1100 208 Victim-Witness Program
- 1100 211 Child Abuse Services Team (CAST)
- 1100 252 DA Grant to Encourage Arrests

In addition, the following budget unit, which is not longer in use, is included in the summary table for past years.

- 1100 220 State Board of Control

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. In addition, the DA provides legal advisory and investigative staff assistance to local law enforcement agencies.

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.

CAO Recommendations

The District Attorney's budget unit 205 is recommended at a 7.5% reduction in the General Fund contribution. This reduction will be achieved by holding 4 positions vacant. The positions are a 1.0 FTE Legal Office Assistant; 2.0 FTE Office Assistant I/II, and 1.0 FTE Legal Office Services Supervisor. An increase in extra-help has been proposed to assist the department with these long-term vacancies. A 15% reduction in the General Fund contribution was not recommended as this

would have resulted in the lay-off of two Deputy District Attorneys.

In budget unit 220 State Board of Control, the District Attorney's Office has received notification from the California Victim Compensation and Government Claims Board (VCGCB) that the grant agreement for fiscal years July 1, 2009 to June 30, 2012 will be terminated effective June 30, 2010. Therefore, the DA proposes to dis-allocate 1.80 Victim Witness Specialist positions effective July 11, 2010. The termination of this grant is due to a severe and immediate revenue shortfall in the VCGCB Restitution Fund.

In budget unit 252 Grant to Encourage Arrests, the DA is proposing to dis-allocate two full time Victim Witness Specialists. Both of these positions are vacant. This is the result of reduced grant funding for FY 2010-11.

Fixed Asset purchases include a K-9 unit and computer. The K-9 unit includes a dog, training for the handler and software. The total cost for the K-9 unit package is \$15,998. This is funded through American Reinvestment and Recovery Act funds. The computer will cost approximately \$1,450.

Board Adopted

The Board adopted this budget as recommended by the CAO.

Program Discussion

1100-204 Forensic Computer Examiner

Through a grant from the Department of Justice, Recovery Act Edward Byrne Memorial Assistance Program, the District Attorney's Office was able to secure funding to maintain and preserve the Forensic Computer Examiner position. This position has continued to provide support to more sensitive case areas, such as high technology crimes, internet child pornography, and felony cases where the perpetrators use electronic means to further their criminal activities. In FY 2009, the program handled 28 cases and 41 examinations. The types of cases handled during the year included homicide, child pornography, illegal drug sales, burglary, vandalism, rape, child sexual abuse, welfare fraud, and forgery.

The budget for FY 2010-11 is \$89,068, a decrease of \$10,932, or 11%, from FY 2009-10.

1100-205 District Attorney

This is the main operational budget for the District Attorney's Office. This budget unit covers costs for the prosecution of the majority of the 10,841 investigations that were referred to the office from law enforcement during 2009. During that time period, 1,125 felony cases, 4,763 misdemeanor and 1,397 infractions were filed and prosecuted by 15 Deputy District Attorney positions. In addition to the traditional prosecution of cases, staff concluded forfeitures of \$278,702 worth of cash assets from drug cases and settled Check Enforcement Program

actions that generated \$34,846 in victim fees and money returned to merchants in 2009.

In 2009, the District Attorney's Insurance Fraud Unit successfully investigated for prosecution 17 Worker's Compensation cases and 12 Auto Fraud cases.

Jury trials for 2009 consisted of 38 cases involving child pornography, burglary, murder, animal abuse, felony narcotics, domestic violence, child molestation, grand theft, drug trafficking, sexual assault, and attempted murder.

In addition, the DA prosecutes cases related to mental health, civil commitment proceedings regarding Sexually Violent Predators, Hearings for Mentally Disordered Offenders Extended Commitments, Firearm Hearings, and Not Guilty By Reason of Insanity Hearings.

The budget for this budget unit is \$4,297,118, an increase of \$376,533, or 10%, from FY 2009-10. This increase is the result of two grants: Workers Compensation Fraud and an American Reinvestment and Recovery Act (ARRA) Anti-Drug Abuse Enforcement Team.

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;
- Families of homicide victims, and
- Female victims of violence.

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

The amount of funding allocated from the State of California Emergency Management Agency has remained constant for FY 2010-11. American Reinvestment and Recovery Act funding has been awarded in the amount of \$9,031. These funds will be used for program enhancement.

The budget is \$193,824, a decrease of \$12,810, or 7%, from FY 2009-10.

1100-211 Child Abuse Services Team

The Child Abuse Services Team (CAST) is a multi-agency interview center that has served the children and families of Humboldt County since 1996. The team consists of a specially trained social worker, who conducts forensic interviews; Mental Health clinician, who provides services for victims and their families; and a dedicated prosecutor and investigator, who

each work closely with law enforcement agencies and the social worker to reduce trauma to the victim. The result is a better prepared case for prosecution. Since 1996 the CAST program has investigated 2,155 child abuse incidents. During 2009, the CAST team completed 120 interviews referred by law enforcement agencies. Of those victims interviewed, 87.5% were sexually abused, 10% were physically abused and 4.9% were both sexually and physically abused.

CAST is jointly funded through grants from the National Children's Alliance, the County Department of Health and Human Services, and the State Department of Justice Child Abuse Vertical Prosecution grant.

The budget for FY 2010-11 is \$357,588, a decrease of \$6,600, or 2%, from FY 2009-10.

1100-220 State Board of Control

The grant agreement between the District Attorney's Office and the VCGCB will terminate on June 30, 2010. Therefore, no funds have been budgeted for FY 2010-11.

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 budget for FY 2010-11 is \$151,130, a decrease of \$44,092, or 23 percent.

2009-10 Accomplishments

1. Provided child abuse forensic interview training session for investigating professionals in Humboldt County.
2. Expanded the investigative boundaries of the Fraud Investigative Unit by entering into a Memorandum of Understanding with the Del Norte and Trinity County District Attorney Offices.
3. Revitalized the Domestic Violence Prosecution unit by dedicating a multidisciplinary team focused on the prevention, investigation and prosecution of violence against women through a prosecutor, investigator, and victim witness advocate.
4. Assisted 303 local victims with submitting Victims of Crimes claims totaling \$334,311 to local victims.
5. Assisted victims of domestic violence with obtaining Temporary Restrain Orders (TRO's) - 79, permanent protection orders - 74.

2010-11 Objectives

1. To partner with the Superior Court, Public Defender, and Mental Health to develop a Humboldt County Mental Health Court Program.
2. To expand the role of the Child Abuse Services Team (CAST).
3. To identify, investigate, and assist in the prosecution of individuals who commit various forms of high technology crimes, including identity theft.
4. To continue working on automation, integration of the comprehensive case management system.
5. To develop a website that provides an overview of the criminal prosecution and investigation section, listing of Victim Witness Services, and information about assistance provided by the department.
4. 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.
5. Expand the role of the District Attorney’s Office in the identification, investigation, and prosecution of crimes throughout Humboldt County.
6. Expand the role of District Attorney Investigators in the identification of crimes throughout Humboldt County.
7. To continue to educate first responders regarding child abuse investigations and the forensic interview process.
8. Make Humboldt County a training center for prosecutors and law enforcement throughout the state and, especially in Northern California.
9. Develop meaningful, safe, non-custodial alternatives to address mental illness, drug addiction, homelessness and poverty.

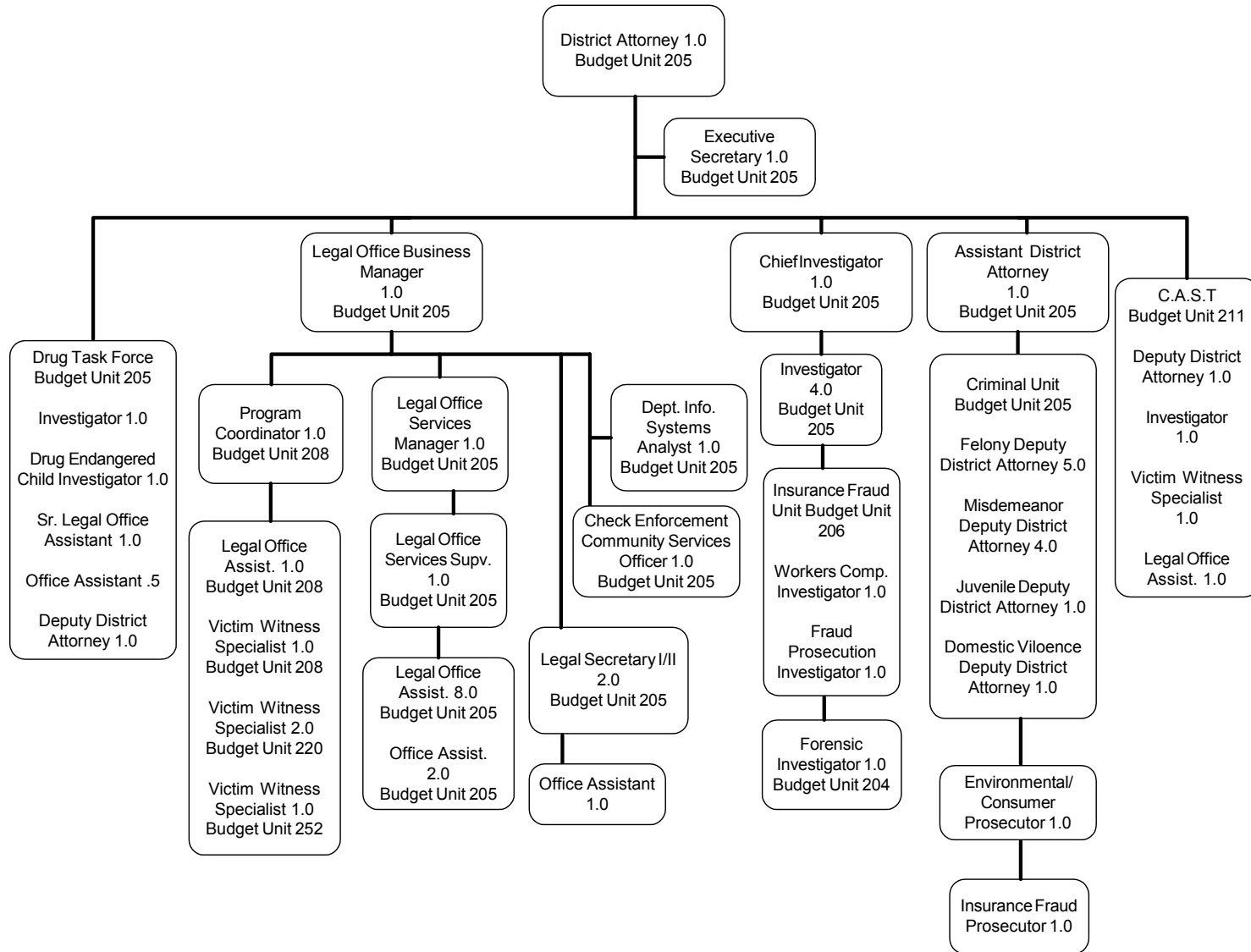
Goals

1. Continue to reduce crime through identification, prosecution, and prevention of crime.
2. Increase public safety through prosecution and imprisonment of violent offenders.
3. Continue to improve investigations of serious felony cases throughout Humboldt County.
10. Develop a Community Prosecution Unit to assist communities in addressing their unique concerns.
11. Identify and partner with other law enforcement agencies to maximize grant opportunities in order to increase services to our community without impacting the County budget.

Performance Measures

1. <i>Description of Performance Measure:</i> Number of Cases referred for Prosecution.				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
11,084	11,841	9306	11,000	10,800
<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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
66	68	69	66	70
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Identity theft is a growing problem. The Office is using its newly-developed Check Enforcement Program to hold offenders accountable through restitution.				
3. <i>Description of Performance Measure:</i> Number of ongoing victim cases served by the Victim Witness Program.				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
1148	947	1040	1045	1045
<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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
\$502,835	\$1,060,000	\$1,379,374	\$1,100,000	\$900,000
<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

William Damiano, Chief Probation Officer

Departmental Summary	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Attributable to Department	\$4,837,591	\$4,520,013	\$4,874,731	\$5,072,729	\$5,274,792	\$5,423,873	\$351,144
General Fund Support	3,209,682	3,715,399	3,672,676	3,679,525	3,894,025	3,583,424	(96,101)
Total Revenues	\$8,047,273	\$8,235,412	\$8,547,407	\$8,752,254	\$9,168,817	\$9,007,297	\$255,043
Expenditures							
Salaries & Benefits	\$6,204,180	\$6,354,050	\$6,597,706	\$7,085,863	\$7,779,356	\$7,617,836	\$531,973
Supplies & Services	1,581,892	1,559,252	1,555,109	1,399,922	1,152,094	1,152,094	(247,828)
Other Charges	239,929	318,072	375,018	250,653	231,367	231,367	(19,286)
Fixed Assets	21,272	4,038	19,574	15,816	6,000	6,000	(9,816)
Total Expenditures	\$8,047,273	\$8,235,412	\$8,547,407	\$8,752,254	\$9,168,817	\$9,007,297	\$255,043
Total Staffing	121.94	131.17	125.15	122.30	116.70	116.70	(5.60)

The Probation Department includes the following budget groupings:

Probation Court Investigations & Field Services

- 1100 202 Juvenile Justice Crime Prevention Act
- 1100 235 Probation Services
- 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 unit is no longer in use but is included in the summary table for the prior year:

- 1100 239 Juvenile Mentally Ill Offender Crime Reduction (MIOCR) through FY 2008-09

Mission

As an agent of the Court Probation reduce the impact of crime in 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.

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

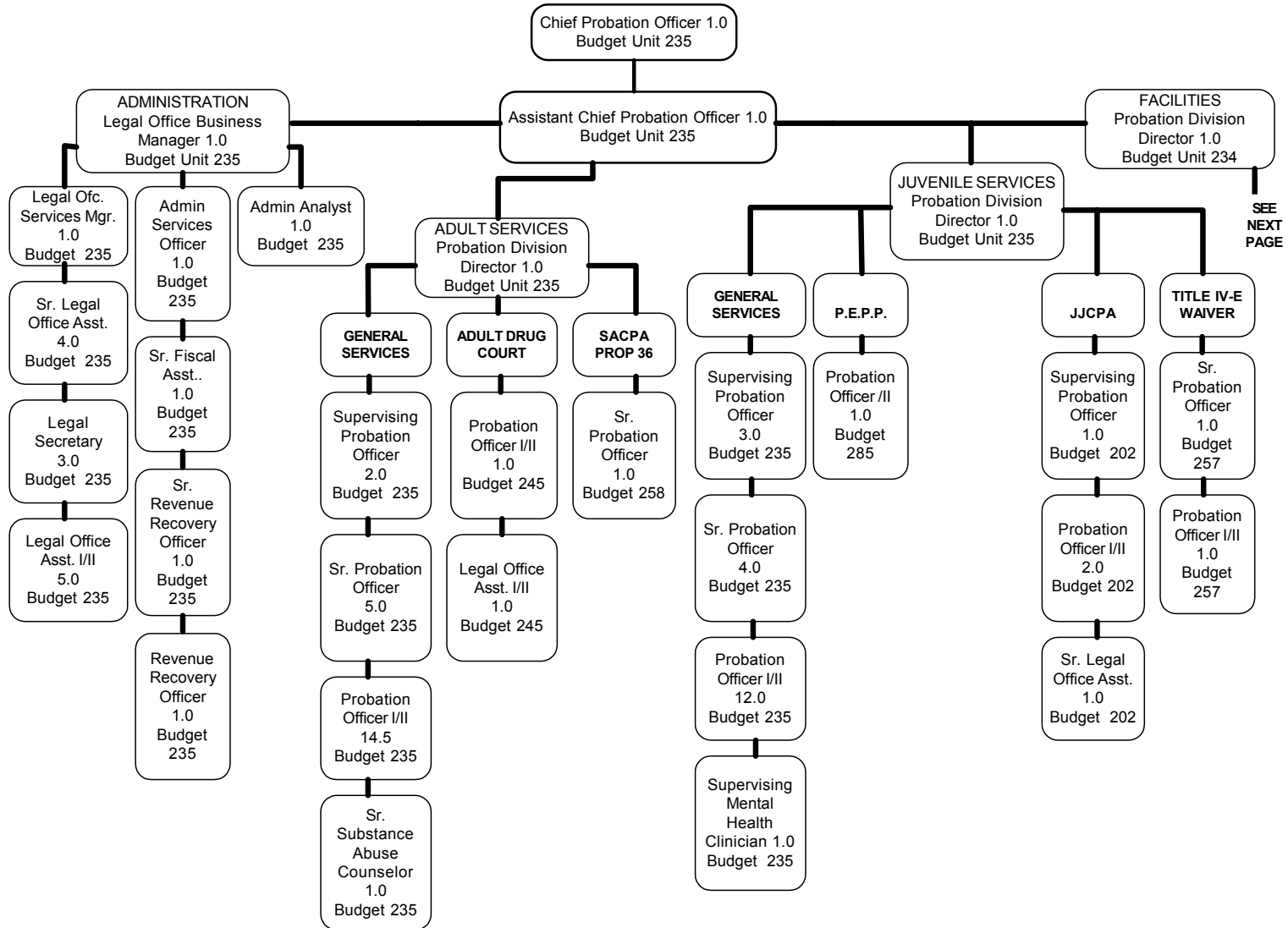
1. <i>Description of Performance Measure:</i> The amount of victim restitution collected.				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
\$162,632	\$157,541	\$156,124	\$141,104	\$145,337
<i>Describe why this measure 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 placed on detention alternative programs.				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
Juv Hall ADP: 24.50 Home Supervision success comp. rate: 79%	Juv Hall ADP: 25.27 Home Supervision success comp. rate: 79%	Juv Hall ADP: 25.64 Home Supervision success comp. rate: 68%	Juv Hall ADP: 24.50 Home Supervision success comp. rate: 71%	Juv Hall ADP: 25 Home Supervision success comp. rate: 70%
<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.				
3. <i>Description of Performance Measure:</i> On-time completion/submission rate for adult and juvenile court investigations and reports.				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
94%	89%	87%	87%	85%
<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.				

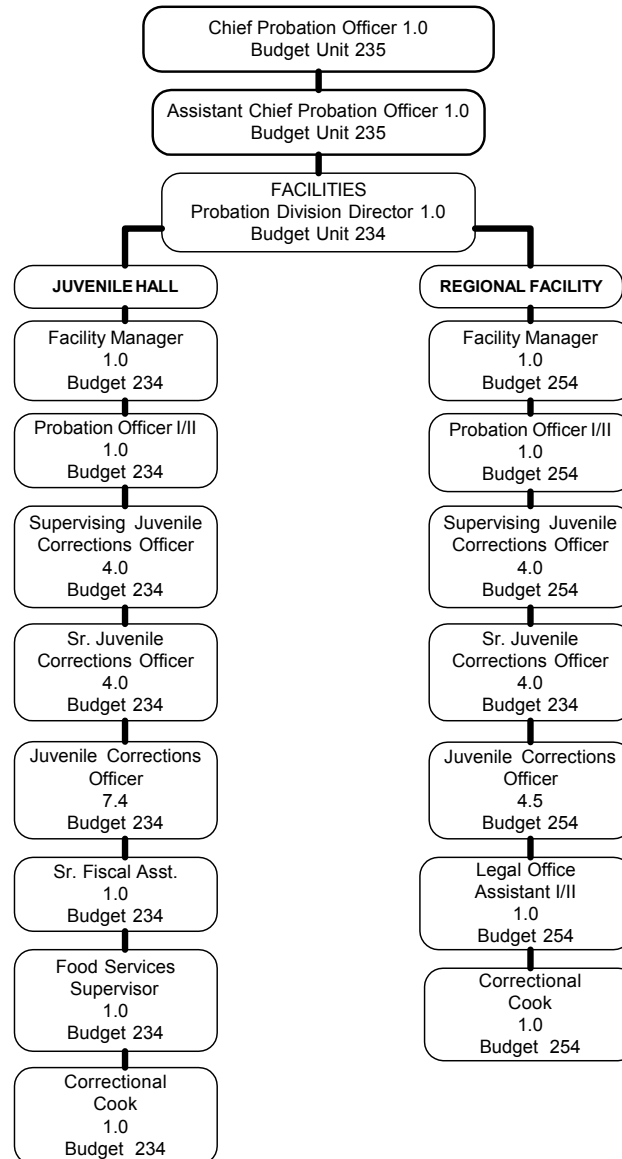
Probation Summary

William Damiano, Chief Probation Officer

4. <i>Description of Performance Measure:</i> Rate of successful completion of term of probation for adult offenders.				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
56%	60%	65%	60%	65%
<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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
8%	4.76%	6.01%	3.8%	3.8%
<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	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Fines, Forfeits & Penalties	\$4,040	\$3,213	\$2,807	\$1,381	\$6,100	\$6,100	\$4,719
Use of Money & Property	16,349	0	0	0	0	0	0
Other Gov't Agencies	3,111,029	2,907,218	2,726,351	2,598,532	2,632,387	2,712,027	113,495
Charges for Services	227,016	310,078	300,359	333,762	308,324	308,324	(25,438)
Other Revenues	145,570	133,659	452,696	575,275	652,206	588,106	12,831
General Fund Support	2,049,843	2,360,929	2,342,314	2,444,332	2,452,237	2,326,481	(117,851)
Total Revenues	\$5,553,847	\$5,715,097	\$5,824,527	\$5,953,282	\$6,051,254	\$5,941,038	(\$12,244)
Expenditures							
Salaries & Benefits	\$4,199,751	\$4,352,331	\$4,393,159	\$4,753,841	\$5,120,113	\$5,009,897	\$256,056
Supplies & Services	1,106,309	1,056,465	1,066,133	967,160	715,423	715,423	(251,737)
Other Charges	226,515	302,263	352,902	228,189	209,718	209,718	(18,471)
Fixed Assets	21,272	4,038	12,333	4,092	6,000	6,000	1,908
Total Expenditures	\$5,553,847	\$5,715,097	\$5,824,527	\$5,953,282	\$6,051,254	\$5,941,038	(\$12,244)
<hr/>							
Allocated Positions	75.50	80.50	80.50	77.50	75.50	75.50	(2.00)
Temporary (FTE)	1.00	1.37	1.21	0.86	0.64	0.64	(0.22)
Total Staffing	76.50	81.87	81.71	78.36	76.14	76.14	(2.22)

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.”

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 contain the following budget units: Juvenile Justice Crime Prevention Act (202); Probation Services (235); Adult Drug Court (245); Title IV-E Waiver (257); Substance Abuse Treatment (258); and Probation Environment Preservation Project (285).

CAO Recommendations

The reduction for budget unit 235 – Probation is 7.5%. As a result, 10 positions will remain vacant and unfunded. These positions include:

- 3.0 FTE Deputy Probation Officers;
- 1.0 FTE Assistant Chief Probation Officer;
- 1.0 FTE Supervising Probation Officer;
- 1.0 FTE Senior Probation Officer;

- 1.0 FTE Administrative Analyst;
- 2.0 FTE Legal Secretaries; and
- 1.0 FTE Supervising Mental Health Clinician

A 7.5% reduction also requires transfers from Probation trust funds in the amount of \$429,099. These funds will be used to retain 2.0 FTE Legal Office Assistant, a 1.0 FTE Senior Probation Officer, and a 1.0 FTE Deputy Probation Officer. Staffing at this level will still result in a significant impact to the Department and its ability to provide effective community supervision for adult and juvenile offenders.

A 15% reduction would require the elimination of 2.0 FTE Legal Office Assistants, as well as holding 12.0 positions vacant and unfunded. A 15% reduction would have impacted offender supervision and contact standards would need to be re-evaluated which could result in little direct offender supervision in the community except for the most high risk cases. The lay-off of 2.0 FTE Legal Office Assistants and the high Deputy Probation Officer vacancy rate would jeopardize the assurance of day to day coverage, which is critical to the Department functioning at a level required by the court. This in turn would lead to delays in completing court investigations and the submission of timely reports, could significantly impact offender due process, and would result in a reduction in office hours available to the public. Additionally, any reduction in juvenile probation staffing threatens Federal Title IV-E funding.

In addition to significant staffing losses, 7.5% reduction in the General Fund contribution will be backfilled through

significant probation trust fund transfers. These funds, however, have been depleted and cannot be relied upon structurally as on-going annual revenue in meeting the Department's General Fund net target budget. It must be stressed that without the ability to identify alternative funding streams and/or increase County General Fund contribution to support core probation services in subsequent fiscal years, a significant number of layoffs will be required. Should this occur, staff and financial resources may become insufficient to meet the Department's statutory or court ordered responsibilities.

Further budget reductions for the Court Investigations and Field Services budget grouping includes the loss of a 1.0 FTE Legal Office Assistant I/II and a 1.0 FTE Probation Officer I/II. This is a direct result of a loss of SACPA (Prop 36) funding in budget unit 258. The remaining Senior Probation Officer position will be funded through a combination of federal American Reinvestment and Recovery Act (ARRA) and Targeted Case Management (TCM) revenue.

Fixed asset purchases for budget unit 235 include eighteen new firearms for replacement due to outdated and broken equipment. The cost is \$6,000.

Board Adopted

The Board adopted this budget as recommended by the CAO.

Program Discussion

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 currently funded through State Vehicle License Fees (VLF). The JJCPA program has been named Primary Assessment and Intervention to Reduce Recidivism (PAIRR) and includes the use of an evidence based risk-needs screening tool to assist in appropriate identification of an offender's risk to re-offend and his or her strengths and criminogenic needs related to risk reduction.

Continuation funding for the Juvenile Justice and Crime Prevention Act (JJCPA) is included as part of the Governor's proposed FY 2010-11 budget. However, in FY 2009-10 the JJCPA funding source was changed from a direct state general fund allocation to a projected allocation based upon state Vehicle License Fee (VLF) quarterly revenues. The VLF increase imposed to support JJCPA as well as local law enforcement agencies, Rural Sheriffs, Cal-Met, jail booking fees, vertical prosecution and other key public safety initiatives is set to expire July 1, 2011.

The total JJCPA program budget for FY 2010-11 is \$311,608, an increase of \$17,275, or 6%, from FY 2009-10.

1100-235 Probation Services

This budget unit funds the major operations of the Probation Department:

Adult Services

- Adult Intake & Investigations
- Adult Supervision/Field Services
- Courtesy Supervision

Juvenile Services

- Juvenile Diversion
- Juvenile Intake & Investigations
- Juvenile Field
- Juvenile Home Supervision
- Juvenile Placement Services

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 work programs. These programs provide an alternative sanction for the Court and serve as a means of restitution/retribution to the community. The adult community service work program is partially 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.

Two new grant initiatives have been added to support Probation Services:

1. The first initiative called the Evidence-Based Probation Supervision Program (EBPSP) is funded through the federal ARRA-Justice Assistance Grant program and is

attached to State Senate Bill 678. The goal of the program is to support the implementation of evidence-based practices in adult community corrections, thereby improving outcomes of felony offenders and reducing the likelihood of offenders being sentenced to prison. Grant funding will allow for the retention of 1.0 FTE Deputy Probation Officer position.

2. The second initiative is called the Disproportionate Minority Contact –Technical Assistance Project II (DMC-TAP II) Grant program. This project includes a 3-year graduated cycle of funding to support counties in evaluating and addressing the overrepresentation of minority youth who come into contact with the juvenile justice system. The grant requires contracting with a DMC consultant to advise and guide the Department in the DMC assessment process, identification of data system needs, and DMC stakeholder training. The grant also supports the activities of a departmental project coordinator responsible for overseeing data collection and analysis, facilitating stakeholder meetings, and reporting, among other things.

The total FY 2010-11 budget for Probation Services is \$5,037,459, an increase of \$50,796, or 1%, from FY 2009-10.

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. Funding under the Drug Court Partnership Act and Comprehensive Drug Court Implementation Act is included in the Governor's proposed FY 2010-11 budget and remains at the FY 2009-10 levels.

The Adult Drug Court budget for FY 2010-11 is \$226,556 a decrease of \$6,983, or 3%, from FY 2009-10.

1100-257 Title IV-E Waiver

Senate Bill 163 (1997) allows 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 FY 2010-11 budget for the Title IV-E Waiver program is \$201,198, an increase of \$18,216, or 10%, from FY 2009-10.

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.

The Governor's proposed FY 2010-11 budget eliminates funding for the Substance Abuse and Crime Prevention Act. Federal American Recovery and Reinvestment Act funds are available to retain the remaining Senior Probation Officer in this program until March 30, 2011.

The budget for FY 2010-11 is \$62,672, a decrease of \$91,414, or 59%, from FY 2009-10.

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.

Funds are available to sustain the PEPP program throughout the coming fiscal year. These rollover funds will be exhausted at the end of FY 2011-12. The program is set to sunset June 30, 2012. This will require the elimination of a 1.0 FTE Deputy Probation Officer position, and the redistribution of associated juvenile field supervision cases will be required.

The budget for FY 2010-11 is \$101,545, a decrease of \$90,794, or 47%, from FY 2009-10.

2009-10 Accomplishments

1. Initiated staged implementation of an integrated juvenile and adult case management system (JAMS) acquired from Riverside County Probation Department.
2. Transitioned departmental training manager function from a Supervising Probation Officer to Administrative Services Officer.

2010-11 Objectives

1. To implement use of a validated adult risk/needs assessment and case planning tool.
2. To complete implementation of the JAMS case management system.
3. To reduce the adult probation revocation rate resulting in fewer offenders being sentenced to prison.
4. To train probation staff in and implement the “Thinking For A Change” cognitive-behavioral curriculum.
5. To begin development of a plan to address Disproportionate Minority Contact in the local juvenile justice system.

1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Other Gov't Agencies	\$1,186,452	\$1,087,555	\$1,105,862	\$1,260,365	\$1,230,586	\$1,230,586	(\$29,779)
Charges for Services	78,140	38,415	208,588	117,854	130,100	130,100	12,246
Other Revenues	68,995	39,875	78,068	185,560	315,089	448,630	263,070
General Fund Support	1,159,839	1,354,470	1,330,362	1,235,193	1,441,788	1,256,943	21,750
Total Revenues	\$2,493,426	\$2,520,315	\$2,722,880	\$2,798,972	\$3,117,563	\$3,066,259	\$267,287
Expenditures							
Salaries & Benefits	\$2,004,429	\$2,001,719	\$2,204,547	\$2,332,022	\$2,659,243	\$2,607,939	\$275,917
Supplies & Services	475,583	502,787	488,976	432,762	436,671	436,671	3,909
Other Charges	13,414	15,809	22,116	22,464	21,649	21,649	(815)
Fixed Assets	0	0	7,241	11,724	0	0	(11,724)
Total Expenditures	\$2,493,426	\$2,520,315	\$2,722,880	\$2,798,972	\$3,117,563	\$3,066,259	\$267,287
Staffing							
Allocated Positions	36.90	44.90	37.40	37.90	37.90	37.90	0.00
Temporary (FTE)	5.54	4.40	6.04	6.00	2.66	2.66	(3.34)
Total Staffing	42.44	49.30	43.44	43.90	40.56	40.56	(3.34)

Purpose

Juvenile Detention Services contains the following budget units: Juvenile Hall 234 and Regional Facility 254.

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 less restrictive residential settings. The Regional Facility currently provides a vital resource for the county's most high need, high risk youth while holding down county costs associated with out of home placements.

CAO Recommendations

The budget includes a 15% reduction in the General Fund contribution for both Juvenile Hall and the Regional Facility.

Juvenile Hall will hold a 1.0 FTE Senior Juvenile Correctional Officer vacant and unfunded, as well as a 2% historical salary savings factor.

The Regional Facility will hold a 1.0 FTE Legal Office Assistant vacant and unfunded, and a 2% historical salary savings factor. In addition, extra help has been reduced \$51,054 and reallocated to salaries in order to retain two (2) 0.5 FTE Juvenile Corrections Officer I/II positions that would otherwise be subject to layoff.

Even with these reductions, the Juvenile Detention Services budget grouping proposes to use \$442,130 in trust fund transfers to meet the respective reductions. The trust fund transfers represent 14% of the total expenditures for the Juvenile Detention Services budget grouping. These trust funds will be depleted and do not represent a reliable permanent source of funding. An increase in General Fund contribution to support the operation of the Juvenile hall and the Regional Facility will be necessary to maintain these programs.

Board Adopted

The Board adopted this budget as recommended by the CAO.

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.

As the result of the 2007 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. These funds support the Regional Facility New Horizons program in budget unit 254.

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.

In February 2008 the Board of Supervisors approved new job classifications for Juvenile Corrections Officer I/II and Senior Juvenile Corrections Officer and allocated 8.0 FTE Senior Juvenile Corrections Officer positions with the intention of dis-allocating 8.0 FTE Juvenile Corrections Officer I/II positions following staff promotions. One of those Senior Juvenile Corrections Officers positions has yet to be filled and is reflected as salary savings. Should the Senior Juvenile Corrections Officer become filled through promotion, the vacated Juvenile Corrections Officer I/II position will then be dis-allocated.

Additionally, in January 2009 the Department submitted a juvenile facilities state construction grant application requesting funding assistance to replace the existing 40 year old juvenile hall with a new 30-bed facility. Unfortunately the county's application was not selected for funding. As such, it is respectfully recommended that the county (1) begin to mobilize a comprehensive public education campaign aimed at making our communities and citizens aware of the county's juvenile detention capital project and infrastructure needs and (2) explore alternative funding mechanisms to allow the county to embark on a logical sequence of construction planning to take the Juvenile Hall and systematically through remodeling, renovation, and expansion upgrade the facility, thereby extending its useful life.

The total FY 2010-11 budget is \$1,827,637, an increase of \$100,822, or 6%, from FY 2009-10.

1100-254 Regional Facility

The New Horizons program is a multi-disciplinary 6-month intensive treatment program provided within the secure environment of the 18-bed Northern California Regional Facility. The program is designed to improve the County's capacity to reduce juvenile crime by focusing on WIC 602 juvenile court wards with co-occurring mental health disorders, are at imminent risk of out of home placement, have a history of treatment failures in open residential settings, but whose adjudicated crimes do not meet the threshold for commitment to the State Division of Juvenile Justice.

Treatment services include a combination of medication support, individual, group and family counseling, alcohol/drug assessment and counseling, skills development focused on anger management, the development of moral judgment, conflict resolution, victim awareness and independent living skills. The evidence-based Aggression Replacement Training and the MATRIX substance abuse treatment curriculum are used as the primary treatment modalities for the program.

Individualized, strength-based case plans are developed using the Family to Family-Team Decision Making process followed by the integration of wraparound services to support the youth and family throughout the youth's re-entry to community care programming.

The total FY 2010-11 budget is \$1,238,622, an increase of \$17,608, or 1%, from FY 2009-10.

2009-10 Accomplishments

1. Increased the number of intensive format in-service training hours provided for Juvenile Corrections Officers regarding high risk/high liability policies and procedures.
2. Implemented use of the validated Detention Risk Assessment Inventory (DRAI) for screening of admissions to Juvenile Hall.
3. Maintained the Juvenile Hall average daily population at or below the Corrections Standards Authority Rated Capacity of 26.

2010-11 Objectives

1. To identify a funding source to allow for the replacement of the antiquated security control panel in the Regional Facility with a newer technology touch-screen system.
2. To maintain contracts with outside counties for up to (2-3) beds in the Regional Facility New Horizons program.
3. To maintain the Juvenile Hall average daily population at or below its bed rated capacity of 26 minors.



Departmental Summary Table	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Attributable to Department	\$9,206,371	\$10,043,111	\$9,817,588	\$9,813,007	\$10,130,456	\$10,397,993	\$584,986
General Fund Support	13,498,900	15,215,192	17,276,062	16,486,477	16,477,382	15,648,568	(837,909)
Grand Total Revenues	\$22,705,271	\$25,258,303	\$27,093,650	\$26,299,484	\$26,607,838	\$26,046,561	(\$252,923)
Expenditures							
Salaries & Benefits	\$16,828,392	\$18,761,958	\$20,347,874	\$20,674,208	\$21,701,898	\$21,529,189	\$854,981
Supplies & Services	4,828,930	5,996,057	5,800,677	4,783,150	4,670,146	4,278,458	(504,692)
Other Charges	284,769	312,651	489,622	479,840	445,047	448,167	(31,673)
Fixed Assets	763,180	434,185	608,618	603,674	0	0	(603,674)
Expense Transfer	0	(246,548)	(153,141)	(241,388)	(209,253)	(209,253)	32,135
Total Expenditures	\$22,705,271	\$25,258,303	\$27,093,650	\$26,299,484	\$26,607,838	\$26,046,561	(\$252,923)
Total Staffing	270.12	281.83	281.33	288.77	286.56	286.56	(2.21)

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

Animal Control:

- 1100 278 Animal Control

Custody Services:

- 1100 243 Jail

Sheriff's Office of Emergency Services:

- 1100 213 Homeland Security

- 1100 274 Office of Emergency Services

Sheriff's Operations:

- 1100 225 Airport Security
- 1100 229 Boat Safety
- 1100 222 Cal-MMET
- 1100 260 Court Security
- 1100 228 Marijuana Eradication
- 1100 221 Sheriff

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. To retain sufficient staff in both our Operations and Custody Services Divisions to allow us to continue our mission to provide a minimum level of basic core public safety services in relation to increasing demands.

2. To obtain additional funding through the federal stimulus grant programs and/or other available grant funding programs the will allow us to re-fund our ten (10) currently allocated but unfunded deputy sheriff positions in order to provide increased staffing at our McKinleyville and Hoopa Stations as well as re-staff our Bridgeville, and Orleans resident deputy posts.
3. Complete the replacement/upgrade of our computer based Correctional Management System, Records Management System and Computer Aided Dispatch system.
4. Continue to replace/upgrade our correctional facilities video surveillance system and security systems and make necessary facility repairs.

Performance Measures

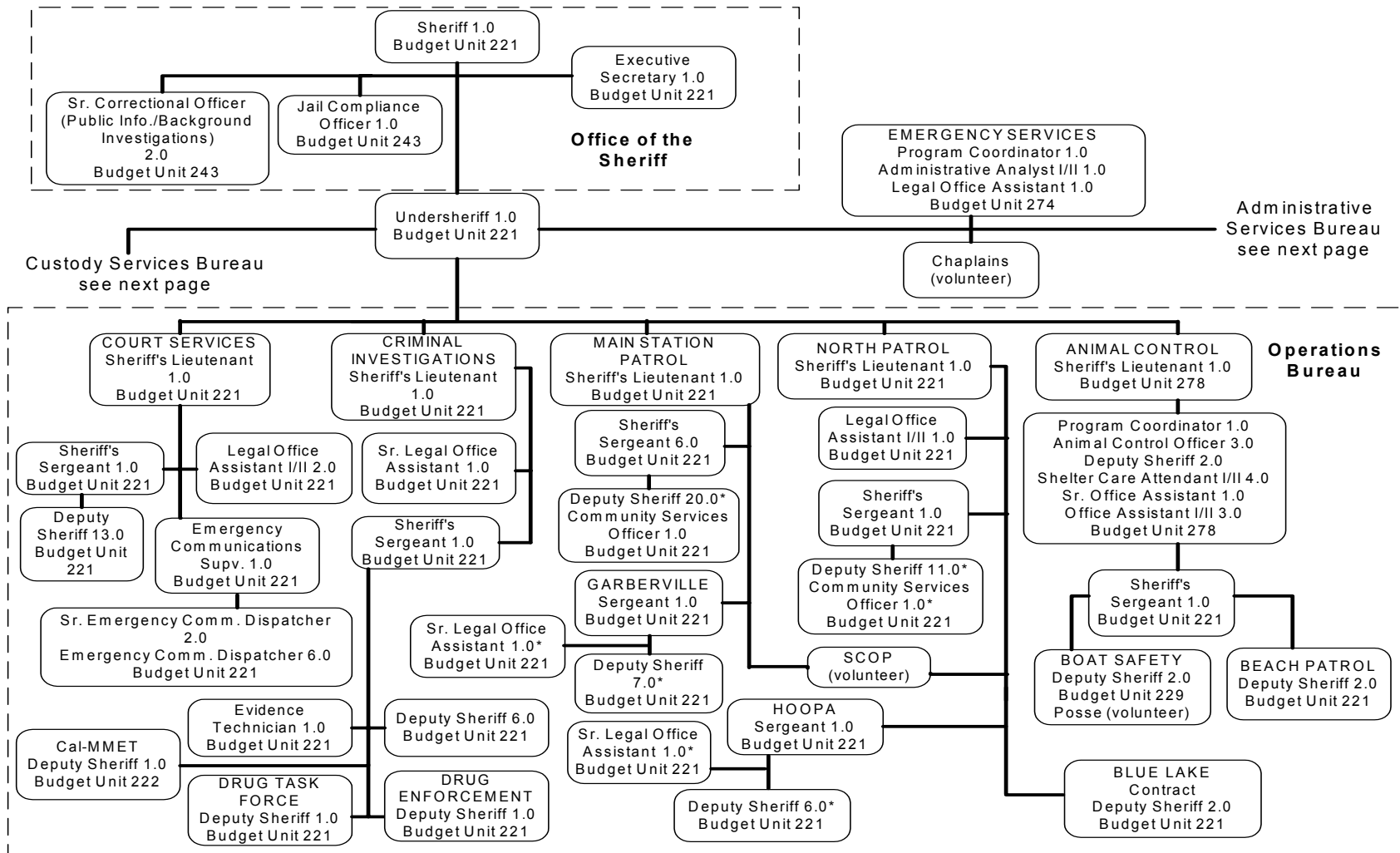
1. <i>Description of Performance Measure:</i> Number of documented reports handled as mail in reports versus handled in person.				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
3.2%	5.4%	10,541 cases 427 MIR 4%	10,600 430 MIR 4%	10,600 530 MIR 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. The increase in caseload v. staffing levels limits further improvement.				
2. <i>Description of Performance Measure:</i> Percentage of civil processes served by due date.				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
81.4%	76%	83%	84%	85%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> One of the primary duties of the Sheriff is to serve 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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
2,374	3,516	11,239	11,250	11,300
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This is a key measure that helps demonstrate how the Office is doing repressing crime by interdicting violators and repressing criminal activity through enforcement efforts and correlates to deputy/officer activity/workload demands.				

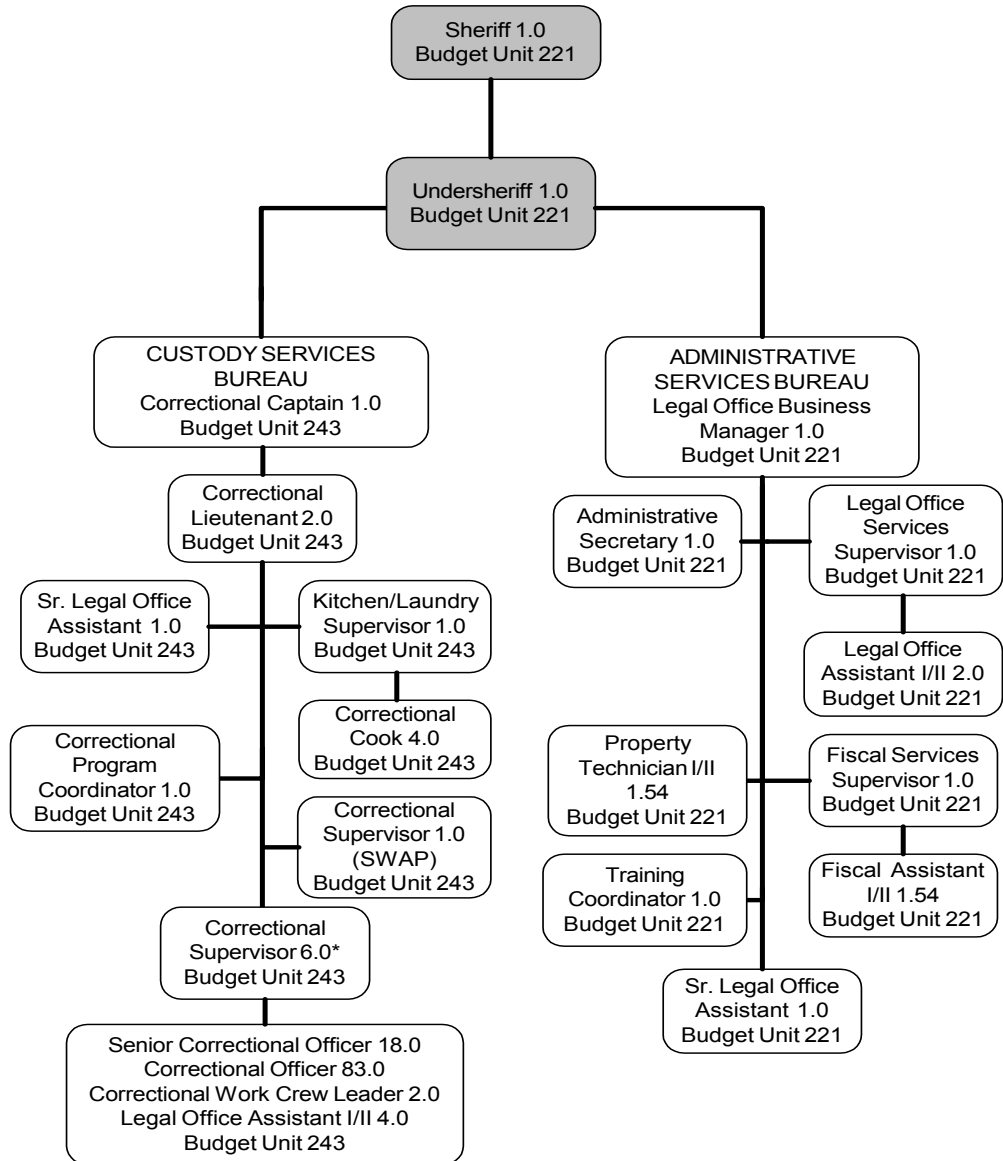
Sheriff's Office Summary

Gary Philp, Sheriff

4. <i>Description of Performance Measure:</i> Inmates booked into Correctional Facility and the Average Daily Population (ADP) of the Correctional Facility.				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
10,362 371	10,908 350	11,009 341	11,268 369	11,300 374
<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. It also reflects changes at the state level that are affecting local jail inmate population.				
5. <i>Description of Performance Measure:</i> Average number of persons on our Sheriff's Work Alternative Program and hours of labor provided				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
58,440 300	46,176 262	80,712 hours 291	81,000 291	81,000 291
<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.				
6. <i>Description of Performance Measure:</i> Percentage of sheltered animals (dogs and cats) adopted, reunited with owners or accepted by rescue groups.				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
Dogs 81% Cats 53%	94% 61%	96.8% 63.5%	97% 64%	97% 65%
<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 our staff's intensive 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.				

Organization Chart:





1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Licenses & Permits	\$311,818	\$349,340	\$324,414	\$341,245	\$311,463	\$311,463	(\$29,782)
Fines, Forfeits & Penalties	50,960	51,969	46,674	50,734	48,500	48,500	(2,234)
Charges for Services	203,917	206,216	205,810	216,668	197,343	197,343	(19,325)
Other Revenues	249	10,078	1,896	2,775	2,500	2,500	(275)
General Fund Support	438,926	499,937	645,300	510,307	718,767	718,767	208,460
Total Revenues	\$1,005,870	\$1,117,540	\$1,224,094	\$1,121,729	\$1,278,573	\$1,278,573	\$156,844
Expenditures							
Salaries & Benefits	\$741,633	\$819,903	\$868,548	\$835,882	\$938,801	\$938,801	\$102,919
Supplies & Services	238,423	253,971	272,280	272,006	325,330	325,330	53,324
Other Charges	24,580	24,409	42,608	15,656	14,442	14,442	(1,214)
Fixed Assets	1,235	19,257	40,658	4,045	0	0	(4,045)
Expense Transfer	0	0	0	(5,860)	0	0	5,860
Total Expenditures	\$1,005,870	\$1,117,540	\$1,224,094	\$1,121,729	\$1,278,573	\$1,278,573	\$156,844
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Allocated Positions	15.00	15.00	15.00	15.00	15.00	15.00	0.00
Temporary (FTE)	0.50	1.00	0.50	0.50	0.50	0.50	0.00
Total Staffing	15.50	16.00	15.50	15.50	15.50	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.

CAO Recommendations

The recommended reduction for the General Fund contribution to the Animal Control budget is 15% net of increased salary and benefit expenses. To achieve the reduction salary expenses were reduced by \$125,375 by holding 1 FTE Deputy Sheriff and 1 FTE Office Assistant position vacant and 1 FTE Senior Office Assistant vacant for 17 pay periods. A one time transfer of Spay Neuter trust funds totaling \$63,500 was also used to increase revenues.

The reduction may result in reduced hours of service because there will not be sufficient clerical staff to cover current levels of operation. Staff will return to the Board with recommendations to effectuate the reduction; options could include closing the Shelter on Saturdays.

Board Adopted

The Board adopted this budget as recommended by the CAO.

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 Lieutenant. The uniformed field staff consists of two livestock deputies (one Deputy Sheriff position is allocated but the funding is currently frozen) and three animal control officers under the direct supervision of a Sheriff’s Sergeant. 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. 2,043 animals were brought into this shelter during the 2009 calendar year and 16,198 dogs were licensed. 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. Division staff is working with local animal welfare organizations to increase spaying and neutering of animals and with local media outlets to educate the public on the subject.

2009-10 Accomplishments

1. Increased dog licensing by over 4 %.
2. Increased public awareness and public education at schools and community events on the benefits of spaying and neutering. Staff attended several events over the last year.
3. Increased the number of adoptions and reunited dogs and cats with owners.

2010-11 Objectives

1. To continue to educate the public about responsible pet ownership and the benefits of spaying and neutering.
2. To educate the public about rabies vaccinations for dogs and cats and why it is so important.
3. To increase the number of dogs licensed in the county.
4. To increase the number of volunteers at the shelter, this will improve training and obedience of shelter dogs.
5. To continue to increase adoptions and redemptions of animals at the shelter and to lower euthanasia rates.



1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Other Gov't Agencies	\$2,256,292	\$2,499,494	\$2,213,323	\$2,024,957	\$2,043,892	\$2,043,892	\$18,935
Charges for Services	795,745	944,180	908,293	928,479	880,000	880,000	(48,479)
Other Revenues	12,000	20,017	2,631	14,267	31,500	31,500	17,233
General Fund Support	6,121,159	7,173,845	7,816,659	7,895,761	7,844,458	7,794,458	(101,303)
Total Revenues	\$9,185,196	\$10,637,536	\$10,940,906	\$10,863,464	\$10,799,850	\$10,749,850	(\$113,614)
Expenditures							
Salaries & Benefits	\$7,191,711	\$7,771,293	\$8,221,102	\$8,383,112	\$8,694,005	\$8,644,005	\$260,893
Supplies & Services	1,868,085	2,739,989	2,551,334	2,332,723	1,994,402	1,994,402	(338,321)
Other Charges	73,288	79,181	114,809	116,637	111,443	111,443	(5,194)
Fixed Assets	52,112	47,073	53,661	30,992	0	0	(30,992)
Total Expenditures	\$9,185,196	\$10,637,536	\$10,940,906	\$10,863,464	\$10,799,850	\$10,749,850	(\$113,614)
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Allocated Positions	127.00	127.00	127.00	127.00	127.00	127.00	0.00
Temporary (FTE)	1.38	5.00	5.77	5.77	5.50	5.50	(0.27)
Total Staffing	128.38	132.00	132.77	132.77	132.50	132.50	(0.27)

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 mandates the duty of the Sheriff to be the sole and exclusive authority to operate the County jail and supervise its inmates.

CAO Recommendations

The Custody Services General Fund contribution reduction is being recommended at 3% net of increased salary and benefit expenses. This is a net reduction in the General Fund contribution of \$66,843. The following positions are being held vacant: 16.0 FTE Correctional Officer I/II positions and 1.0 FTE Correctional Supervisor position. Overtime was reduced by \$50,000. Services and Supplies net of insurance were also reduced \$75,703.

A reduction of 7.5% to this budget would have resulted in elimination of 7.0 FTE filled positions. This would cause the facility to fall far below minimum staffing levels and as such was not recommended.

Board Adopted

The Board adopted this budget as recommended by the CAO.

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 allow 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, by them, to senior citizens. Under contract, this Division operates and manages the Cal-Trans Program, which provides inmate workers under the supervision of correctional officers to assist the California Department of Transportation with highway clean-up projects.

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

The State reimbursement of booking fees will be substantially less than in previous years; however, the exact amount of the reimbursement has yet to be released. The budget uses the FY 2009-10 booking fee estimated actuals. The State’s reimbursement is based upon the number of arrests in the County. As in prior years, the County is planning to bill cities

for reimbursement of booking fees to partially compensate for the decrease in State funding.

Over the last couple of years this Division has experienced significant correctional officer staff vacancies, which have caused overtime expenditures to steadily increase. Because of the continuous hiring process and some streamlining of the background process for new hires, the ability to fill vacant positions has improved tremendously. If projections are correct, this Division should see the staff vacancy rate drop from about 14% to 12%. The vacancy rate will not drop below 12% due to the number of frozen positions necessary to meet target budget.

An area of concern is the age of the facility and the necessity for physical plant improvements and repairs required due to normal plant operations. There is minimal contingency in the budget to cover these costs. The Division also continues to experience increased costs for food, clothing, household supplies, as well as the cost of transporting inmates around the State.

2009-10 Accomplishments

1. Provided mandated annual training for all Corrections staff under the Corrections Standards Authority's (CSA) Standards and Training for Corrections program.
2. Completed the Institute for Medical Quality (IMQ) inspection and received a two year accreditation from them.

3. Provided over 1500 cords of firewood in partnership and support of the Humboldt Senior Resource Centers effort to assist local seniors in affordably heating their homes.
4. Continued to assist County Airports and other County departments with SWAP workers for weed and brush abatement, litter clean up and a variety of other work projects.
5. Began replacement of the facilities computerized Corrections Management System.

2010-11 Objectives

1. 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.
2. To replace our present inmate commissary system with a more efficient, effective, and user-friendly system.
3. To complete the replacement of the facilities Corrections Management System.
4. To continue to provide mandated annual training for all Corrections staff under the Corrections Standards Authority's (CSA) Standards and Training for Corrections program.

5. To develop operational plans that will help to reduce and better manage a growing inmate population in the midst of upcoming state prison reform measures.



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues								
Other Gov'tl Agencies	\$57,815	\$65,347	\$76,888	\$72,022	\$282,631	\$105,627	\$105,627	(\$177,004)
Other Revenues	17,635	12,121	9,648	9,685	11,171	11,171	11,171	0
General Fund Support	79,489	75,496	160,309	166,811	259,681	183,496	160,371	(99,310)
Total Revenues	\$154,939	\$152,964	\$246,845	\$248,518	\$553,483	\$300,294	\$277,169	(\$276,314)
Expenditures								
Salaries & Benefits	\$125,822	\$122,341	\$187,095	\$207,688	\$213,950	\$243,421	\$229,810	\$15,860
Supplies & Services	23,274	15,866	56,112	31,447	51,862	35,737	26,223	(25,639)
Other Charges	5,843	2,739	3,638	9,383	7,598	21,136	21,136	13,538
Fixed Assets	0	12,018	0	0	280,073	0	0	(280,073)
Total Expenditures	\$154,939	\$152,964	\$246,845	\$248,518	\$553,483	\$300,294	\$277,169	(\$276,314)
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Allocated Positions	2.00	2.00	3.00	3.00	3.00	3.00	3.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	2.00	2.00	3.00	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.

Sheriff's Emergency Services consists of two budget units: Homeland Security (213) and Office of Emergency Services (274).

CAO Recommendations

The total Office of Emergency Services budget is \$277,169, and of this amount \$160,371 comes from the General Fund. The recommended reduction for the General Fund portion of the budget is 15% net of increased salary and benefit expenses. This is a decrease of \$19,197 which will be accomplished through voluntary staff furloughs and cuts to overtime, transportation, office supplies and professional services.

The impacts of the reduction will be to shift some costs to other Sheriff's Office departments and reduced disaster planning.

Board Adopted

The Board adopted this budget with an appropriation increase of \$10,157 from the CAO recommendation to insure that no grant funds were lost and to maintain services at the level necessary to keep the County in full readiness.

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.

The Emergency Management Performance Grant is the major revenue line item for budget unit 274.

1100-213 Homeland Security

The requested budget for this budget unit is \$10,000. Final funding for this budget unit is not yet known. Therefore a supplemental budget will be adopted in FY 2010-11 based on revenues from the Federal Government.

1100-274 Office of Emergency Services

The total FY 2010-11 budget is \$267,169, a decrease of \$16,077 or 6%, from FY 2009-10.

2009-10 Accomplishments

1. Worked with local, state and federal agencies to identify and educate the public about Tsunami's. Including, but not limited to completing mapping of hazard zones, conducting a yearly Tsunami Warning test, installing sirens in high risk areas and erecting signs.
2. Completed three sessions of section training for identified Emergency Operations Center (EOC) Representatives.
3. Established a Joint Information Center (JIC).
4. Supported County Communications efforts to upgrade systems and acquire grant funding.

5. Conducted training for the Board of Supervisors in Emergency Management duties/responsibilities.

2010-11 Objectives

1. To further educate the public about Tsunami risks and hazards, including purchasing literature for distribution, installing more signage and sirens.
2. To complete revision of the Emergency Operations Plan and Mathews Dam Break Contingency Plan.
3. To continue with Homeland Security Grant implementation.
4. To complete the Local Assistance Center.
5. To work on pre-planning for development of Flood, Animal Rescue and Care, Terrorism Plans.

1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Licenses & Permits	\$11,810	\$14,684	\$18,100	\$22,380	\$25,000	\$25,000	\$2,620
Other Gov't Agencies	3,229,696	3,142,009	3,504,645	4,254,345	4,817,990	4,912,990	658,645
Charges for Services	1,050,748	1,116,261	1,300,492	1,328,256	1,379,470	1,419,470	91,214
Other Revenues	302,072	172,515	176,018	335,099	27,600	361,000	25,901
General Fund Support	6,343,374	7,620,130	8,445,414	7,735,083	7,979,061	7,090,622	(644,461)
Total Revenues	\$10,937,700	\$12,065,599	\$13,444,669	\$13,675,163	\$14,229,121	\$13,809,082	\$133,919
Expenditures							
Salaries & Benefits	\$8,438,796	\$9,475,417	\$10,573,459	\$11,241,264	\$11,815,671	\$11,765,079	\$523,815
Supplies & Services	2,201,378	2,551,204	2,653,256	2,126,559	2,321,557	1,952,110	(174,449)
Other Charges	158,355	195,090	316,585	339,949	301,146	301,146	(38,803)
Fixed Assets	139,172	90,436	54,510	202,919	0	0	(202,919)
Expense Transfer	0	(246,548)	(153,141)	(235,528)	(209,253)	(209,253)	26,275
Total Expenditures	\$10,937,700	\$12,065,599	\$13,444,669	\$13,675,163	\$14,229,121	\$13,809,082	\$133,919
Staffing							
Allocated Positions	114.08	119.08	126.08	129.08	128.08	128.08	(1.00)
Temporary (FTE)	5.66	8.75	0.98	8.42	7.48	7.48	(0.94)
Total Staffing	119.74	127.83	127.06	137.50	135.56	135.56	(1.94)

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 (222), Airport Security (225), Drug Enforcement Unit (228), Boat Safety (229), and Court Security (260).

CAO Recommendations

The Sheriff Operations budget includes an 11% reduction in the General Fund contribution net of adjustments for increased salary and benefit costs. The Sheriff proposes to meet the reduction by reducing salaries \$703,096 and holding 11

positions vacant. The positions are 6.0 FTE Deputy Sheriffs, 1.0 FTE Community Services Officer, 1.0 FTE Evidence Tech, 2.0 FTE Senior Legal Office Assistants and 1.0 FTE Fiscal Assistant. Also extra help will be reduced by 33% and out of County travel by 25%. Revenues will be increased through the use of \$155,000 in forfeiture funds to offset overtime costs. Additionally one time revenues of \$70,000 will be transferred from trust funds under control of the Sheriff.

The impacts of the reductions will be less deputy coverage possibly impacting response times. Service levels may need to be reduced or overtime costs will increase.

A 15% reduction would require the elimination 6.5 filled positions as follows: 1.0 FTE Sheriff Lieutenant, 1.0 FTE Sheriff Sergeant, 2.0 FTE Deputy Sheriffs, 2.0 FTE Legal Office Assistants and a .5 FTE Property Technician. This would result in the closure of the Garberville and/or McKinleyville sub stations. Due to the staff impacts this alternative is not recommended.

The recommended budget includes the elimination of one Legal Office Assistant I/II position. This position has not been filled for many years and is no longer needed based on the current organizational structure.

Board Adopted

The Board adopted this budget as recommended by the CAO.

Program Discussion

Sheriff's Operations include several necessary and important functions: the Administration Division, which includes fiscal support, records, property/evidence, 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; the Criminal Investigation Division which includes investigations, Crime Analysis Unit, Drug Enforcement Unit and Forensic Services; the Airport Security Unit which provides law enforcement to the County's regional commercial airport in order to meet the requirements of the Transportation Security Administration; and the Court Security/Civil Unit, which includes civil process services, Bailiffs (by contract with the Superior Courts).

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. The budget for this budget unit is \$11,501,044, a decrease of \$466,328, or 4%, from FY 2009-10.

1100-222 California Multijurisdictional Methamphetamine Enforcement Team (Cal-MMET)

This budget unit targets methamphetamine manufacturing and trafficking within 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 manufacture. The budget for this budget unit is \$269,002 which equals FY 2009-10.

1100-225 Airport Security

This budget unit performs the activities outlined in the Transportation Security Administration (TSA) agreement for the deployment of law enforcement personnel to ensure passenger safety and national security at the Arcata/Eureka airport. Typically Extra-Help Deputy Sheriff I/II positions are used to perform necessary tasks since the agreement does not allow for the reimbursement of anything other than base salary. The budget for this budget unit is \$262,981, a decrease of \$5,047, or 2%, from FY 2009-10. All expenditures are fully reimbursed by TSA and Public Works.

1100-228 Drug Enforcement Unit

This budget unit receives funding from both the State and Federal government to enhance efforts into conducting year round investigations of major illegal commercial marijuana growing operations. The budget for this budget unit is \$473,000, an increase of 270,000, or 33% from FY 2009-10. This increase is the result of shifting two deputy positions from budget unit 221.

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 budget for this budget unit is \$194,678, a decrease of \$14,271, or 7%, from FY 2009-10.

1100-260 Court Security

This budget unit provides contracted bailiff/courtroom security and inmate coordination to the Superior Courts and security screening for the Courthouse entrances. The Administrative Office of the Courts (AOC) reimburses the County for courtroom security and a portion of the Courthouse security screening. The budget for this budget unit is \$1,317,630, a decrease of \$259,891, or 16%, from FY 2009-10. The decrease is the result of eliminating deputies at the screening entrances and shifting four deputy positions back to budget unit 221.

2009-10 Accomplishments

1. Re-staffed the Shelter Cove Resident Deputy post.

2. Negotiated contracts and began replacing/upgrading our Records Management and Computer Aided Dispatch systems.
3. Implemented twenty-four hour a day/ seven day a week patrol coverage at our Garberville Station through reorganization and redefining of resources.
4. Negotiated a three-year contract for police services with the City of Blue Lake.

2010-11 Objectives

1. To establish a resident deputy in the Eel River Valley in collaboration with the funding support of the Bear River Tribe.
2. To obtain funding to add back some of the currently unfunded and vacant deputy sheriff positions.
3. To complete the upgrading our of mobile data terminal project for our deputy's in car computers.

Departmental Summary Table	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Attributable to Department	\$111,912,205	\$114,714,654	\$115,129,730	\$124,072,244	\$142,305,627	\$142,315,877	\$18,243,633
General Fund Support	6,148,090	8,053,355	8,036,121	8,153,964	7,778,206	7,758,206	(395,758)
(To)/From Non-GF Fund Balance	(2,950,873)	(5,409,833)	6,679,310	(941,825)	0	0	0
Total Revenues	\$115,109,422	\$117,358,176	\$129,845,161	\$131,284,383	\$150,083,833	\$150,074,083	\$18,789,700
Expenditures							
Salaries & Benefits	\$51,680,649	\$47,963,642	\$55,148,728	\$55,865,123	\$64,253,183	\$64,253,183	\$8,388,060
Supplies & Services	34,004,053	34,638,595	44,769,097	40,360,317	52,211,940	52,211,940	11,851,623
Other Charges	35,993,809	35,310,888	47,454,198	42,543,000	45,628,465	45,618,715	3,075,715
Fixed Assets	438,526	502,772	594,168	275,144	1,737,850	1,737,850	1,462,706
Expense Transfer	(7,007,615)	(1,057,721)	(18,121,030)	(7,759,201)	(13,421,653)	(13,421,653)	(5,662,452)
General Fund Support	0	0	0	0	(325,952)	(325,952)	(325,952)
Total Expenditures	\$115,109,422	\$117,358,176	\$129,845,161	\$131,284,383	\$150,083,833	\$150,074,083	\$18,789,700
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Allocated Positions	1,094.76	1,106.02	1,160.70	1,333.03	1,331.38	1,331.38	(1.65)
Total Staffing	1,094.76	1,106.02	1,160.70	1,333.03	1,331.38	1,331.38	(1.65)

Health & Human Services

Phillip Crandall, Health & Human Services Director

The Health & Human Services Department includes the following budget units:

Health & Human Services

- 1100 490 Inmate/Indigent Medical Services
- 1100 525 General Relief
- 1160 516 DHHS 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

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 & Response
- 1175 465 Pharmacy

Environmental Health Division

- 1175 406 Environmental Health
- 1175 411 Hazardous Materials
- 1175 430 Local Agency Enforcement
- 1175 432 Local Oversight Program
- 1175 486 Environmental Health Land Use

Health Education Division

- 1175 407 Childhood Learning Program
- 1175 412 Tobacco Education
- 1175 414 Health Education
- 1175 433 Nutrition and Physical Activity
- 1175 437 CARE NorCAP
- 1175 449 Fiscal Agent CARE/HOPWA
- 1175 452 Alcohol & Other Drugs Prevention
- 1175 454 Prevention and Early Intervention (Mental Health Services Act)

Health & Human Services

Phillip Crandall, Health & Human Services Director

- 1175 470 HOPWA NorCAP
- 1175 488 Family Violence Prevention

Maternal, Child & Adolescent Health (MCAH) Division

- 1175 415 Women, Infants & Children
- 1175 408 Alternative Response Team (ART)
- 1175 418 Child Health & Disability Prevention
- 1175 420 Maternal & Child Health Coordinated Services
- 1175 460 MCAH Personnel
- 1175 493 California Children's Services

Public Health Nursing Division

- 1175 416 Public Health Field Nursing
- 1175 419 Communicable Disease Control Program
- 1175 422 Clinic Services
- 1175 426 Nurse Family Partnership
- 1175 428 Immunization Services

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

Social Services Assistance Division

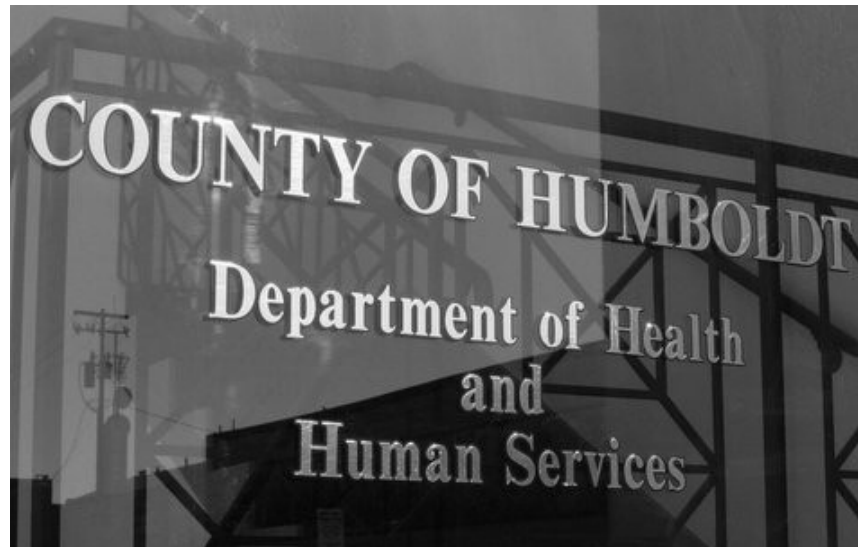
- 1110 515 Title IV-E Waiver
- 1110 517 Temporary Assistance for Needy Families (TANF)
- 1110 518 Foster Care

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 519 TANF - ECF
- 1160 599 Veterans Services

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

- 1170 476 Street Outreach Services Homeless Program
- 1175 402 AIDS Information & Education
- 1175 404 Adolescent Family Life
- 1175 408 Alternative Response Team
- 1175 409 HIV/AIDS Public Health Nursing Program
- 1175 417 Preventative Health Care for the Aging
- 1175 436 Health Project Lean
- 1175 442 Street Outreach
- 1175 447 High Risk Prevention Case Management
- 1175 448 Bridge Project
- 1175 451 Safe and Drug-Free Schools
- 1175 453 Binge Drinking Reduction



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, thereby improving 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.

Program Discussion

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, which was authored by Assemblywoman Patti Berg, authorized continuation of Humboldt County's transformational work.

As a result of ongoing Integrated Planning across Humboldt County Mental Health, Social Services and Public Health Branches, Humboldt County's State Health and Human Services Agency liaison/California Department of Social Services representative, State Department of Mental Health liaison, Board of Supervisors, and 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.

Health & Human Services

Phillip Crandall, Health & Human Services Director

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.

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.
4. To transition to a fully integrated Children and Family Services system that utilizes multi disciplinary workforce to provide a wide array of services to youth and their families in Humboldt County.

Goals

1. To design a plan to improve medical and dental access, mental health services access and treatment for all children and youth.

Performance Measures

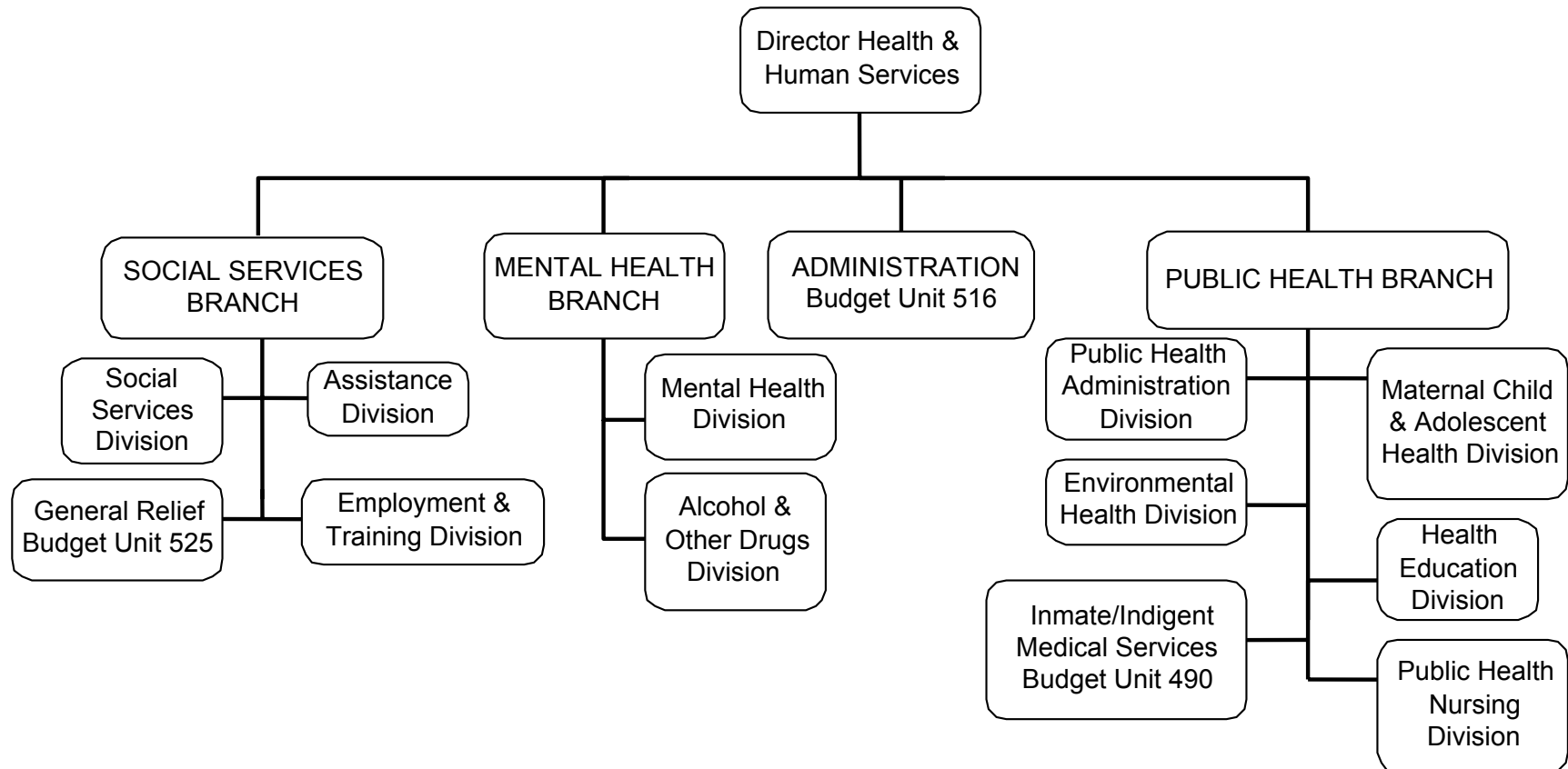
<i>1. Description of Performance Measure:</i> Provide outreach and enroll eligible children into the Children’s Health Initiative.				
<i>FY 2006-07</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
10%	20%	50%	60%	75%
<i>Describe why this measure 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 2009-2010 continues to be the design of a plan to improve medical and dental access, mental health services access and treatment for all children and youth. In 2008, DHHS continued its enrollment of children in cooperation with other interested stakeholders in the Children's Health Initiative (CHI) to achieve the purpose of ensuring health insurance coverage for all Humboldt County children. In 2008-2009, DHHS intensified its programs to make sure that the children of Humboldt County receive a continuum of services from pre-birth to transition ages of the early twenties. Programs such a Nurse Family Partnership (NFP) and TAY outreach represent this continuity. During the same period DHHS significantly increased the collaboration among its three branches in the area of foster care management. In FY 2009-10 Nurse Family Partnership increased its enrollment significantly and served over 40 mothers with new infants.				

<p><i>2. 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 2006-07</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Projected</i>
25%	35%	40%	70%	90%
<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 remains to be the design and implementation of 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. During FY 2008-09 DHHS made concrete commitments to the integration of the adult services in Social Services, Public Health, and Mental Health Branches by laying the administrative and program foundation work for the planned co-location within the next five years. FY 2009-10 witnessed the development of the planning for the fully integrated Adult Services and these plans will be further developed in FY 2010-11.</p>				
<p><i>3. Description of Performance Measure:</i> Percentage of the General Relief population with mental health issues will have a comprehensive multi-service assessment and treatment plan developed and monitored.</p>				
<i>FY 2006-07</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Projected</i>
10%	30%	50%	70%	85%
<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 have worked on the development of co-located, integrated cross-branch team and the strides that have been made in the FY 2008-09 and have been expanded in FY 2009-10. FY 2010-11 plans are to fully link more clients with these comprehensive services.</p>				

<p><i>4. 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 2006-07</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimate</i>	<i>FY 2010-11 Projected</i>
N/A	5%	10%	30%	60%
<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 children and their families to fully be brought into the wide array of services provided by the three branches that make up the DHHS agency. FY 2009-10 was the year that agency management worked on the blue print for the transition from branch collaboration model to full integration model and embarked on preliminary co-location trials. FY 2010-11 will be the year that the agency will accelerate co-location of service delivery as well as integration of service planning, compliance, and performance tracking measures.</p>				



Operating Divisions Organization Chart:



1160 - Dept. of Health and Human Services	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Services	1,018,206	1,038,910	1,252,044	1,430,381	0	0	(1,430,381)
Other Revenues	10,000	0	0	0	0	0	0
(To)/From Non-GF Fund Balance	0	0	25	5,294	0	0	(5,294)
Total Revenues	\$1,128,206	\$1,038,910	\$1,252,069	\$1,435,675	\$0	\$0	(\$1,435,675)
Expenditures							
Salaries & Benefits	\$1,328,761	\$1,300,873	\$1,590,525	\$1,838,383	\$1,707,696	\$1,707,696	(\$130,687)
Supplies & Services	641,316	612,125	675,341	684,739	703,059	703,059	18,320
Other Charges	62,155	50,999	102,316	105,761	98,348	98,348	(7,413)
Expense Transfer	(904,026)	(925,087)	(1,116,113)	(1,193,208)	(2,509,103)	(2,509,103)	(1,315,895)
Total Expenditures	\$1,128,206	\$1,038,910	\$1,252,069	\$1,435,675	\$0	\$0	(\$1,435,675)
<hr/>							
Allocated Positions	29.00	29.00	31.00	31.00	31.00	31.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	29.00	29.00	31.00	31.00	31.00	31.00	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).

CAO Recommendations

DHHS is an integrated agency and uses Federal and State funds to provide services across disciplines. In order to provide services across disciplines, various intra-agency fund transfers occur between the three branches of DHHS. During FY 2009-10 the DHHS Financial Services Unit worked with the Auditor's Office to redefine the intra-agency fund transfers and to update these fund transfers according to the changing requirements from the State Controller's Office. As a result, beginning in FY 2010-11 intra-agency fund transfers are noted under the Expense Transfer series of accounts in related budget units.

The FY 2010-11 budget for DHHS Administration is \$2,509,103, an increase of \$47,416 from FY 2009-10.

Board Adopted

The Board adopted this budget as requested and recommended.

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 (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.

2009-10 Accomplishments

1. Started the DHHS Children and Families Programs Integration to achieve streamlined services base for child and family oriented programs in three branches.
2. Started the expanded subsidized employment and temporary benefits initiatives under the Temporary Assistance for Needy Families - Emergency Contingency Fund (TANF ECF) program through the American Recovery and Reinvestment Act (ARRA) in DHHS, County Departments and the community partner networks.
3. Restructured the Office of Client and Cultural Diversity (OCCD) to define cultural diversity as a priority for DHHS.
4. Increased the activities of the Training, Education, and Supervision Unit (TES) to ensure quality continuing education for DHHS professional staff.
5. Initiated the expansion of the Evidence Based Practices (EBP) within DHHS through the adoption of two new EBP programs.

2010-11 Objectives

1. To continue to develop and implement strategies for increased integration within DHHS to ensure higher service levels to the community through Children and Families Program Integration, and Adult Services Integration.
2. To continue to look for ways to increase cooperation with community partners to reach underserved populations through increased DHHS leadership in community collaboration and networks.
3. To continue to implement initiatives and training programs to increase cultural competency within the agency.
4. To continue to develop fiscal and statistical tools to monitor program outcomes to ensure efficiency and effectiveness.
5. To continue to evaluate and track EBP outcomes to ensure adherence to program quality standards.

1180 - Alcohol & Other Drugs Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Fines, Forfeits & Penalties	\$755,654	\$569,232	\$536,712	\$98,363	\$104,968	\$104,968	\$6,605
Other Gov't'l Agencies	1,913,061	2,126,746	2,195,082	2,343,017	1,854,202	1,854,202	(488,815)
Charges for Services	280,370	263,944	247,060	230,734	36,500	36,500	(194,234)
Other Revenues	2,855	122,937	100,455	739	6,600	6,600	5,861
(To)/From Non-GF Fund Balance	21,121	(43,549)	67,462	(4,583)	0	0	4,583
Total Revenues	\$2,973,061	\$3,039,310	\$3,146,771	\$2,668,270	\$2,002,270	\$2,002,270	(\$666,000)
Expenditures							
Salaries & Benefits	\$1,326,272	\$1,381,497	\$1,426,842	\$902,438	\$1,217,175	\$1,217,175	\$314,737
Supplies & Services	1,331,537	1,103,209	1,150,025	1,102,630	1,077,392	1,077,392	(25,238)
Other Charges	367,618	554,604	666,585	663,202	682,477	682,477	19,275
Fixed Assets	0	0	0	0	0	0	0
Expense Transfer	(52,366)	0	(96,681)	0	(974,774)	(974,774)	(974,774)
Total Expenditures	\$2,973,061	\$3,039,310	\$3,146,771	\$2,668,270	\$2,002,270	\$2,002,270	(\$666,000)
<hr/>							
Allocated Positions	33.45	33.45	33.45	33.45	33.45	33.45	0.00
Temporary (FTE)	0.00	0.10	0.50	0.40	1.30	1.30	0.90
Total Staffing	33.45	33.55	33.95	33.85	34.75	34.75	0.90

Purpose

The Division of Alcohol and Other Drugs Programs (AODP) is comprised of services with the goal of providing assessment, referral, treatment and care coordination for adults and adolescents with substance abuse treatment issues in Humboldt County.

This budget narrative discusses the operations and funding for three budget units: Alcohol and Other Drugs (425), Substance Abuse and Crime Prevention Act (429), and Healthy Moms (431).

CAO Recommendations

The budget for the Alcohol and Other Drugs budget grouping is \$2,002,270, a decrease of \$1,353,287 from FY 2009-10. A change in accounting practices which reclassified some revenues to cost applied expenditure accounts contributed \$974,774 toward the decrease. The expenditure decrease to operating accounts was \$378,513. Alcohol and Other Drugs Programs budget levels have not remained comparable to the prior year, as the funding for Substance Abuse and Crime Prevention Act Program (SACPA) or Prop 36, has been abruptly eliminated from this fiscal year's State budget. Details of that major budget change are detailed below.

Board Adopted

The Board adopted this budget as requested and recommended.

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), 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 and other Drug Treatment Program (AODP) is to make treatment available for those with substance abuse disorders, including co-occurring mental health and substance use disorders (COD). Clients are assessed for treatment, and recommendations are made as to the level of services that would benefit them. Staff provides treatment planning sessions and group treatment. In addition, the staff coordinates with other agencies such as Probation and Social Services to assist clients in addressing impairments that have led to intervention by law enforcement, social service agencies, and public health.

The goals and objectives of AODP are to reduce the incidence of alcohol and other drug problems in Humboldt County by developing, administering and supporting prevention and treatment programs. This involves reducing barriers to treatment and coordinating services within the Mental Health Branch (MHB), Department of Health and Human Services (DHHS) and among contractors, community partners, and

other resources in the health and human resource network in order to provide the most effective means to meet these goals and objectives.

Some services provided directly by AODP staff include: assessment of individuals for alcohol/drug problems, outpatient treatment through groups, and individual intervention ranging from reduction of harmful behaviors to full abstinence, services coordination for COD, treatment screening and referrals, prevention through education and information, and consultation with other community providers. Other services that are related to improving client functioning include individual and family counseling, and parent education.

AODP is funded through a variety of sources including: Federal Substance Abuse and Prevention (SAPT) funds, the State General Fund, Stratham and Seymour funds, and Drug Med-0Cal funds. Quarterly reports on the utilization of these funds and an annual cost report are submitted to the State Department of Alcohol and Drug Programs (ADP).

Full staffing will include 19.70 FTE permanent staff and 0.80 FTE extra help positions, with 3.0 FTE to be held vacant. The total budget for FY 2010-11 is \$1,777,541. Some revenues have been reclassified to cost applied lines in this fiscal year budget; expenditure comparison to FY 2009-10 is a decrease of \$24,256.

1180-429 Substance Abuse and Crime Prevention Act

The Substance Abuse and Crime Prevention Act (SACPA) program funding, which was eliminated in FY 2009-10, provided for assessment, case management, and referral to treatment of individuals found eligible for services under the Crime Prevention Act and referred to the program by the courts or the California Department of Corrections.

SACPA was funded through State-allocated funds from the Substance Abuse Treatment Trust Fund and from drug testing funds under the Substance Abuse Treatment and Testing Accountability Program. The Board of Supervisors designated the Humboldt County Department of Health and Human Services (DHHS) as the lead agency in administering the collaboration with law enforcement to fulfill this voter mandate.

When SACPA funding was eliminated from the State budget for FY 2009-10, staff positions were transferred to other MHB – AOD programs. DHHS, MHB-AOD applied for and was granted a California Emergency Management Agency for Offender Treatment Recovery Act Program grant for 18 months, from October 2009 through March 2011. Additional funding exists through another State allocation for the Offender Treatment Program. Combined, projected funds are less than 50% of the previous years' funding for this population. The SACPA population will be served to the extent that resources are available.

Alcohol & Other Drugs

Phillip Crandall, Health & Human Services Director

Projected roll-over funds from SACPA trust have been included in the budget for FY 2010-11. The 2.0 FTE positions allocated to Prop 36 budget unit are being held vacant. The budget is \$233,229, a decrease of \$371,671 from FY 2009-10.

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.

Full staffing would include 11.75 FTE permanent staff and 0.50 FTE extra help positions, with 1.60 FTE to be held vacant. The total budget for Healthy Moms Program FY 2010-11 is \$683,123. Some revenues have been reclassified to cost applied lines in this fiscal year budget; expenditure comparison to FY 2009-10 is an increase of \$55,739.

2009-10 Accomplishments

1. Continued to more fully integrate holistic services which promote utilization of DHHS and community partner resources, including employment, housing, and educational opportunities.

2. Continued development of same day assessment capacity utilizing Network for the Improvement of Addiction Treatment (NIATx) model in order to promote rapid engagement into treatment.
3. Expanded capacity and capability of a formal co-occurring treatment and recovery-oriented program, for adolescents, transition age youth, and adults.
4. Continued to cross-train Mental Health and Substance Abuse staff to promote enhanced co-occurring mental health and substance use disorders (COD) recognition and treatment skills.
5. Tracked, trended and utilized outcome and client demographic information for improved service delivery and clinical outcomes.

2010-11 Objectives

1. To further efforts to integrate AOD and MH services into a holistic behavioral health focus so holistic needs for clients with dual issues are served in a consistent and coordinated manner, to the extent that resources allow.
2. To promote, to the extent that resources allow, through focused educational and supervisory efforts, the identification and appropriate treatment for those with co-occurring mental health and substance use needs.

3. To continue to promote integrated treatment services for Probation-referred clients with AOD and/or MH needs, to the extent that resources are available.



1190 - Employment Training Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Use of Money & Property	\$0	\$0	\$0	\$1,213	\$0	\$0	(\$1,213)
Other Gov't Agencies	2,584,118	2,510,831	2,863,295	4,475	0	0	(4,475)
Charges for Services	0	6,168	0	2,798,069	0	0	(2,798,069)
Other Revenues	2,198	1,200	3,110	224	0	0	(224)
(To)/From Non-GF Fund Balance	(4,243)	30,433	(45,386)	59,741	0	0	(59,741)
Total Revenues	\$2,582,073	\$2,548,632	\$2,821,019	\$2,863,722	\$0	\$0	(\$2,863,722)
Expenditures							
Salaries & Benefits	\$1,473,890	\$1,553,312	\$1,540,407	\$1,462,174	\$1,909,269	\$1,909,269	\$447,095
Supplies & Services	262,759	219,124	239,644	242,123	346,486	346,486	104,363
Other Charges	1,916,560	1,822,072	2,073,948	2,202,301	2,813,326	2,813,326	611,025
Fixed Assets	22,721	7,361	0	8,762	41,000	41,000	32,238
Expense Transfer	(1,093,857)	(1,053,237)	(1,032,980)	(1,051,638)	(5,110,081)	(5,110,081)	(4,058,443)
Total Expenditures	\$2,582,073	\$2,548,632	\$2,821,019	\$2,863,722	\$0	\$0	(\$2,863,722)
<hr/>							
Allocated Positions	25.00	25.00	26.00	29.00	29.00	29.00	0.00
Temporary (FTE)	2.00	0.00	2.00	2.00	2.00	2.00	0.00
Total Staffing	27.00	25.00	28.00	31.00	31.00	31.00	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. ETD also is a key partner in the Humboldt County One-Stop Career Center, The Job Market, providing 6 full-time staff to the Center, including the One-Stop Manager. 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 and Cal-Learn participants to ensure that they complete high school.

The purpose of ETD's provision of WIA, CalWORKs and Cal-Learn 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.

ETD maintains 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).

CAO Recommendations

During FY 2009-10 the DHHS Financial Services Unit worked

with the Auditor's Office to redefine the intra-agency fund transfers and to update these fund transfers according to the changing requirements from the State Controller's Office. Beginning in FY 2010-11 intra-agency fund transfers are noted under the Expense Transfer series of accounts.

Fixed asset purchases for FY 2010-11 include 17.5 computers to replace outdated and worn equipment and \$20,000 to replace carpet in the offices at the Employment and Training Division.

Board Adopted

The Board adopted this budget as requested and recommended.

Program Discussion

1190-582 ETD Multi-Project

The ETD Multi-Project supports clients in various ways with funding from several grants. These currently include:

- The Disability Navigator Program – which assists disabled persons to access One-Stop Services or any other employment-related services;
- An out of school youth service grant – services that provide out of school youth with assistance to return to school or find employment;
- The New Start Program – a program that assists parolees with re-entry services related to work readiness, job search skills and placement support;

- An American Recovery and Reinvestment Act (ARRA) veteran grant – to assist returning vets with retraining, job search skills and placement support;
- Dislocated Worker Additional Assistance Funds; and
- Staff Support for the Job Market Services Satellite office located at College of the Redwoods.

The total budget for FY 2010-11 is \$441,393, a reduction of \$217,091, or 33%, from FY 2009-10.

1190-584 Supplemental Funding

The Supplemental Fund provides comprehensive assessment, employment plan development, job search assistance, case management, and supportive services to recently laid-off workers and entry-level workers interested in preparing for an apprenticeship in a skilled trade. 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 available grants, anticipated layoffs and/or job development in the local area. A grant secured in January 2009 for Retail Sales related layoffs ends in December 2010.

Additionally in 2009, the County applied for and received funds from the Employment Development Department under a California Clean Energy Workforce Training grant targeted at dislocated and under-employed workers in the building trades, to help

“green up” their skills and enhance their re-employment opportunities.

The total budget for FY 2010-11 is \$640,029, a reduction of \$249,971, or 28%, from FY 2009-10.

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, and Rapid Response monies support system-wide improvements. Rapid Response action and support is taken in partnership with the Community Development Department’s Economic Development Division and the Small Business Development Center.

In FY 2009-10 additional Rapid Response formula dollars were received as a result of ARRA. In addition, an ARRA Rapid Response Additional Assistance grant contributed additional funds. As a result of the ARRA funds received, the total budget for FY 2010-11 is \$391,202, an increase of \$287,835, or 378%, from FY 2009-10.

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. In addition to WIA Adult formula funds previously allocated, ARRA Adult formula funds were also granted that were not previously allocated.

The total budget for FY 2010-11 is \$500,000, an increase of \$11,500, or 2%, from FY 2009-10.

1190-590 Dislocated Worker Programs

Dislocated Worker (DW) 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. In addition to WIA DW formula funds previously allocated, ARRA DW formula funds were also granted that were not previously allocated.

The total budget for FY 2010-11 is \$550,000, an increase of \$144,000, or 35%, from FY 2009-10.

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 provided under the new and fully integrated service model, well as CalWORKs and Cal-Learn vocational counseling 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, and 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.

The total budget for FY 2010-2011 is \$817,425, an increase of \$17,425, or 2%, from FY 2009-10.

2009-10 Accomplishments

1. Continued preparation for Implementation of Integrated Service Delivery Model that provides improved services to Core and Intensive services clients at all of The Job Market sites.
2. Utilized ARRA funds to the maximum benefit of Humboldt County.
3. Achieved a 78% enter employment rate for program completers.
4. Secured a 92% retention rate for program clients for at least one year after termination.
5. Achieved average quarterly earnings of \$15,900 for program completers upon entering employment.

2010-11 Objectives

1. To continue to refine and enhance Integrated Service model with additional workshops to support clients in work readiness and job search skills, new employment networking groups, and enhanced coaching tools.
2. To enhance services to support parolees with re-entry into the workforce via customized training and supportive service dollars for interview clothes and procuring right to work documents.
3. To train at least 60 adults and 60 youth participants in “green” construction skills, with each participant securing a minimum of 2 new industry-standardized, building-trades green certifications, and 4 weeks of work experience.
4. To achieve a 72% entered employment rate across WIA Core, Intensive and Training Services under new Integrated Service Design model.
5. To secure an 80% retention rate for *all* WIA program services one year after employment.

1175 - Public Health Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Licenses & Permits	\$224,433	\$204,117	\$183,801	\$164,422	\$178,654	\$178,654	\$14,232
Other Gov't Agencies	461,177	831,423	836,875	504,584	829,787	829,787	325,203
Charges for Services	1,671,000	1,502,215	1,607,167	1,782,492	1,836,741	1,836,741	54,249
Other Revenues	4,196	58,948	45,169	32,387	91,305	91,305	58,918
General Fund Contribution	0	1,728	0	0	1,728	1,728	1,728
(To)/From Non-GF Fund Balance	118,514	8,948	(95,315)	(22,735)	0	0	22,735
Total Revenues	\$2,479,320	\$2,607,379	\$2,577,697	\$2,461,150	\$2,938,215	\$2,938,215	\$477,065
Expenditures							
Salaries & Benefits	\$1,851,931	\$631,453	\$652,473	\$667,536	\$662,919	\$662,919	(\$4,617)
Supplies & Services	566,317	502,712	460,594	422,062	457,319	457,319	35,257
Other Charges	1,465,471	1,466,695	1,464,630	1,371,552	1,798,977	1,798,977	427,425
Fixed Assets	1,319	6,519	0	0	19,000	19,000	19,000
Expense Transfer	(1,405,718)	0	0	0	0	0	0
Total Expenditures	\$2,479,320	\$2,607,379	\$2,577,697	\$2,461,150	\$2,938,215	\$2,938,215	\$477,065
Staffing							
Allocated Positions	34.00	34.00	33.00	33.00	33.00	0.00	(33.00)
Temporary (FTE)	0.00	0.63	0.40	0.00	0.00	0.00	0.00
Total Staffing	34.00	34.63	33.40	33.00	33.00	0.00	(33.00)

Purpose

The Environmental Health Division's mission is to prevent illness and injury caused by unsafe or unsanitary conditions through inspections, review of facility plans, and enforcement activities. Authority: Title 17 of the California Health and Safety Code.

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

CAO Recommendations

The FY 2010-11 budget for the Environmental Health budget grouping proposes to hold 4.0 FTE vacant and unfunded in budget unit 406. This is a result of an 18% decrease in realignment revenue. These positions include:

- 3.0 FTE Environmental Health Specialist I/II
- 1.0 FTE Vector Control Officer

Fixed Asset purchases include five laptop computers at a cost of \$3,800 per computer to be used out in the field.

Fee revenue for standard sewage and water well permits is anticipated to decline by 25% based on the economic downturn as it is related to the housing market.

Board Adopted

The Board adopted this budget as requested and recommended.

Program Discussion

The Environmental Health Division's services include food facility inspections, vector (rodent/insect) 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, provision of technical and funding advice to first responders at hazardous materials incidents, inspection of solid waste facilities and operations, investigation of complaints of roadside dumping and nuisance dumping sites, inspection and testing of state small water systems, and review and inspection of onsite sewage disposal systems.

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

1175-406 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,

water systems testing, public education, and enforcement activities.

The Consumer Protection program consists of several elements including food facility inspections, substandard housing, environmental lead assessments, organized camps, vector control activities, jail inspections, rabies control, household garbage complaint investigations, pools and spas, safe drinking water supply, and monitoring of recreational waters.

The total FY 2010-11 budget for the Consumer Protection Program is \$854,968, a decrease of \$55,824, or 6%, from the prior year of \$910,792.

1175-411 Hazardous Materials Program

Within the Hazardous Materials Unit is the Certified Unified Program Agency (CUPA) for Humboldt County and cities within the County. The purpose of the CUPA is to prevent or mitigate damage to the health and safety of Humboldt County persons and the environment from the release, or threatened release, of hazardous materials.

The CUPA provides inspection and consultation to businesses that handle hazardous materials, investigates hazardous materials complaints from the public, and provides technical and funding advice to 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 supported through business fees. Additional funding comes from a grant funded by the California Environmental Protection Agency totaling \$111,194 to support the Aboveground Storage Tank program from January 1, 2008 through June 30, 2011.

The total FY 2010-11 budget for Hazardous Materials programs is \$759,125, an increase of \$43,497, or 6%, from its prior-year level of \$715,628.

1175-430 Local Enforcement Agency

Within the Solid Waste/Land Use Unit, the Local Enforcement Agency (LEA) program includes mandated activities to assure that solid waste handling and disposal occur in a manner that protects public health, safety and the environment.

This program collaborates and coordinates with local planning agencies including the Department of Resources Recycling and Recovery (known as *CalRecycle* and formerly as 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 efficient operation of solid waste facilities to minimize public health risk and nuisance conditions. It inspects solid waste facilities and operations, including closed, illegal or abandoned landfills. It

investigates complaints of roadside dumping and nuisance dumping sites, and works with the Code Enforcement Unit.

The majority of funding for this program is derived through a tipping fee per ton of solid waste disposed at solid waste transfer stations in Humboldt County. The total FY 2010-11 budget for the Local Enforcement Agency program is \$519,701, an increase of \$3,883, or 1%, from its prior year level of \$515,818.

1175-432 Local Oversight Program (LOP)

The purpose of the LOP is to provide local oversight for the cleanup and closure of contaminated underground petroleum storage tank sites.

The LOP provides guidance to responsible parties for sites in Humboldt County that have been contaminated by petroleum from leaking underground storage tanks. This guidance is to assist responsible parties in complying with the Underground Storage Tank Corrective Action Requirements and be eligible for cleanup funding. Local guidance and State funding help promote more rapid site closure.

The LOP is funded through an annual contract with the California Water Resources Control Board. The total FY 2010-11 budget for the Local Oversight Program is \$340,887, an increase of \$33 from the prior-year level of \$340,854.

1175-486 Land Use Program

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 evaluating the proper placement, design, construction and operation of onsite sewage disposal systems.

The program reviews adopted land use development projects referred by the Community Development Services' Planning Division, and construction projects referred by the Building Inspection Division in regard to liquid waste and drinking water supply. The program coordinates with the North Coast Regional Water Quality Control Board for adopted projects with large on-site waste water disposal quantities. The program reviews and approves the design and construction of new on-site sewage disposal systems, as well as repairs to failed systems. It inspects the ongoing operation and maintenance of non-standard onsite sewage disposal systems, permits and inspects septage pump vehicles, drinking water well construction and destruction, and responds to sewage spills and complaints from the public.

This program is funded through permit fees and Health Realignment. The total FY 2010-11 budget for the Land Use program is \$461,717, a decrease of \$74,724, or 14%, from its prior-year level of \$536,441.

2009-10 Accomplishments

1. Responded to 604 service requests. Service requests include failing septic, household garbage, food establishments, substandard housing, roadside dumping, rabies, hazardous materials storage and releases, vector problems (mosquitoes, rodents, and vermin), drinking water, animal zoning, lead paint, pools and recreational health, methamphetamine labs, and unpermitted dwellings in 2009.
2. Processed 678 projects including 91 business license applications, 240 building permit referrals, 118 planning referrals, 131 on-site sewage disposal permit applications, 22 monitoring wells, and 70 water well permits in 2009.
3. Completed data conversion and went live with the new data management system, Envision Connect.
4. Managed the intake of 113 animals for rabies testing at the Public Health Laboratory. Thirty-eight of these animals were positive, including thirty-six foxes and two skunks. Dogs and cats that had contact with rabid animals were quarantined as follows: five cats and eight dogs quarantined for 30 days and four cats and ten dogs quarantined for 180 days.

2010-11 Objectives

1. To train staff and go live on the integrated web-based permit processing database, *On Track*, between DHHS Environmental Health Division, Community Development Services and Public Works Land Use Division.
2. To complete cleanup and closure of eleven (11) Local Oversight Program sites.
3. To meet the new provisions of the California Code of Regulations that all Registered Environmental Health Specialists (REHS) obtain contact training hours for maintenance of their registration. Establish an approved accrediting agency for REHS contact hours with the Department or Division.

1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Other Revenues	\$895,749	\$785,214	\$647,496	\$658,726	\$700,000	\$700,000	\$41,274
General Fund Support	1,293,109	1,810,722	2,126,551	2,211,599	2,264,719	2,264,719	53,120
Total Revenues	2,188,858	\$2,595,936	\$2,774,047	\$2,870,325	\$2,964,719	\$2,964,719	\$94,394
Expenditures							
Other Charges	\$2,188,858	\$2,595,936	\$2,774,047	\$2,870,325	\$2,964,719	\$2,964,719	\$94,394
Total Expenditures	\$2,188,858	\$2,595,936	\$2,774,047	\$2,870,325	\$2,964,719	\$2,964,719	\$94,394
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Allocated Positions	0.00	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	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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 shall relieve and support all paupers, incompetent, poor, indigent persons, and those incapacitated.”

CAO Recommendations

During FY 2009-10 the General Relief program expanded its coverage to an increased number of recipients in need of behavioral health services. During the same period, the number of applications for the General Relief program have also increased due to the significant downturn in the economy.

General Relief (1100 525)

Phillip Crandall, Health & Human Services Director

Therefore, the budget for FY 2010-11 includes a \$200,000 increase in the General Fund contribution.

Board Adopted

The Board adopted this budget as requested and recommended.

Program Discussion

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

The County General Fund provides 76% of the funding for the GR program. The remaining 24% 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 unit 511. The net County cost for FY 2010-11 is \$2,264,719. In November 2006, the County added a Transportation Assistance Program which has successfully provided relocation services for several indigent individuals and/or families who 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.

2009-10 Accomplishments

1. Increased behavioral health services to meet the needs of the program participants.
2. Increased public health field nursing services to clients to address appropriate needs.

2010-11 Objectives

1. To continue to provide behavioral health and work experience services to program participants.
2. To continue to provide public health field nursing services to clients.
3. To increase application processing activity for prospective clients.

1175 - Public Health Education	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$2,106,835	\$1,489,128	\$1,406,589	\$1,115,904	\$1,795,383	\$1,795,383	\$679,479
Charges for Services	533,040	708,456	558,831	384,284	261,396	261,396	(122,888)
Other Revenues	186,959	174,287	207,485	507,847	291,739	291,739	(216,108)
(To)/From Non-GF Fund Balance	(62,495)	(233,622)	(54,652)	326,453	0	0	(326,453)
Total Revenues	\$2,764,339	\$2,138,249	\$2,118,253	\$2,334,488	\$2,348,518	\$2,348,518	\$14,030
Expenditures							
Salaries & Benefits	\$1,158,744	\$541,003	\$570,333	\$445,744	\$642,404	\$642,404	\$196,660
Supplies & Services	1,264,649	670,031	508,404	719,307	385,444	385,444	(333,863)
Other Charges	1,047,341	925,919	1,039,516	1,165,191	1,320,670	1,320,670	155,479
Fixed Assets	11,936	5,217	0	4,246	0	0	(4,246)
Expense Transfer	(718,331)	(3,921)	0	0	0	0	0
Total Expenditures	\$2,764,339	\$2,138,249	\$2,118,253	\$2,334,488	\$2,348,518	\$2,348,518	\$14,030
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Allocated Positions	33.90	34.40	36.40	37.40	37.40	37.40	0.00
Temporary (FTE)	0.40	0.53	0.40	1.00	0.00	0.00	(1.00)
Total Staffing	34.30	34.93	36.80	38.40	37.40	37.40	(1.00)

Health Education

Phillip Crandall, Health & Human Services Director

Purpose

Health Education is a core function of Public Health and is mandated under Title 17 of the California Administrative Code. Health Education improves the community's health by providing information, education and outreach services.

This narrative includes discussion on funding and operation of 10 Health Education budget units: Childhood Lead Program (407), Tobacco Education Program (412), Public Health Education (414), Nutrition and Physical Activity (433), Comprehensive AIDS Resources Emergency – Nor-CAP (437), Fiscal Agent (449), Alcohol & Other Drug Prevention (452), MHSA-PEI Suicide Prevention and Stigma/Discrimination Reduction (454), Housing Opportunities for People With AIDS (470), Family Violence Prevention (488),

CAO Recommendations

The FY 2010-11 budget for the Health Education budget grouping, will hold 8.1 FTE positions vacant and unfunded in budget unit 414. This is a result of a 28% decrease in realignment, Federal Medi-cal administrative activities (MAA) and grant revenue. These positions include:

- 1.0 FTE Office Assistant I/II
- 1.0 FTE Program Services Coordinator
- 1.0 FTE Public Health Nutritionist Supervisor
- 0.5 FTE Mental Health Clinician

- 1.8 FTE Public Health Nutritionist
- 1.8 FTE Health Education Specialist I/II
- 1.0 FTE Community Health Outreach Worker

A grant in the amount of \$220,044 from the California Office of Traffic Safety for Youth Safe Driving program has ended for FY 2010-11.

Board Adopted

The Board adopted this budget as requested and recommended.

Program Discussion

Health Education services include alcohol, tobacco and other drug prevention services; HIV, hepatitis and other communicable disease prevention; chronic disease prevention through nutrition and physical activity education and promotion; family violence and injury prevention and suicide prevention and stigma/discrimination reduction.

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, and targeted assessment of children's environments for lead exposure.

The budget for FY 2010-11 is \$54,604, an increase of \$365 from the prior year level of \$54,239.

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 abuse.

This program, known as Tobacco-Free Humboldt, includes the following activities: 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, implementation of evidenced based curriculum in the schools, and coordinating the collaborative workgroup Tobacco Education Network.

The budget FY 2010-11 is \$150,000, a decrease of \$40,000, from its prior year level of \$190,000. The State Tobacco allocation is \$150,000 and has remained flat for over ten years. However, in FY 2009-10 there was \$40,000 in "roll over" funds from FY 2008-09 to supplement the FY 2009-10 budget.

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 provides the administrative oversight for all Health Education programs. The program supports improved Cultural Competency for Public Health through the work of an Interpreter/Translator and other community collaborative efforts.

The program supports injury prevention efforts which utilize a data driven, collaborative approach to reduce injuries and deaths involving children. Programs focus on education related to young driver safety, proper use of child safety seats, impaired driving prevention, and water safety.

The program also provides health promotion efforts and harm reduction services for people experiencing addiction, homelessness and/or mental health challenges. Activities focus on HIV, Hepatitis C, and overdose prevention and referral. The program provides coordination with local needle exchange programs and registration of local pharmacies into the Disease Prevention Demonstration Project (SB1159) to sell syringes over the counter.

The FY 2010-11 budget is \$835,265, a decrease of \$327,500, or 28%, from the prior year level of \$1,162,765.

1175-433 Nutrition and Physical Activity

This program promotes improved nutrition and physical activity behaviors through education, advocacy, policy

development, and environmental changes. The program provides leadership for community collaboration around and integration of nutrition, physical activity, and the built environment.

Activities are community based with a special focus on youth and the low-income population. Network for a Healthy California funds local nutrition education at retail markets serving low income families.

The California Endowment's Safe Sustainable Transportation Grant supports community collaborative efforts to reduce obesity and increase pedestrian safety. The program identifies barriers that limit people's use of active modes of transportation and works to reduce those barriers.

This budget now also reflects Project Lean, which previously resided in budget unit 436. This program was funded through a Federal Block Grant which has been discontinued.

The FY 2010-11 budget for Nutrition and Physical Activity is \$229,010, a decrease of \$56,790, or 20%, from prior year level of \$285,800.

1175-437 CARE - Comprehensive AIDS Resources Emergency Act and Program: Case Management

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 County. The purpose of the CARE program is to prolong the health and productivity of people living with HIV and to interrupt the transmission of HIV in Humboldt

County. Services include direct (medical), supportive services, case management, health education, risk reduction education, and psychosocial services. North Coast AIDS Project staff provides the health education, case management, and HIV transmission risk reduction to people living with HIV and their HIV negative partners.

Previously, the CARE – NorCAP budget resided within budget units 402, 442, 447, 448, and 470. Due to State reorganization of HIV/AIDS programs this budget unit has been dedicated to support the North Coast AIDS Project.

The FY 2010-11 budget is \$160,544, an increase of \$21,228, or 15%, from FY 2009-10.

1175-449 Fiscal Agent

This budget provides the financial tools needed to monitor and facilitate the HIV- CARE/HOPWA programs. The Fiscal Agent acts as the liaison between the State and Local Health Providers. The State allocates funds to support HIV/AIDS program activities, while the Fiscal Agent works at the Community level ensuring program compliance.

Previously, the Fiscal Agent budget resided within budget unit 470. Due to State reorganization of HIV/AIDS programs this budget unit has been dedicated to support the Fiscal Agent responsibly.

The FY 2010-11 budget is \$83,935, an increase of \$35,779, or 74%, from FY 2009-10.

1175-452 Alcohol and Other Drug Prevention

The Alcohol and Other Drug (AOD) Prevention Programs 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.

Through environmental prevention strategies, the program works to reduce the availability of alcohol to youth and reduce injury and death associated with AOD impaired driving. Prevention efforts are designed to increase youth perceptions of risks associated with alcohol and other drug use and foster resiliency skills. Friday Night Live, another component of the program, is a school based action group for youth that encourages positive youth development.

The FY 2010-11 budget is \$185,489, a decrease of \$1,984 from prior year level of \$187,473.

1175-454 MHSA-PEI Suicide Prevention and Stigma/Discrimination Reduction

The Suicide Prevention and Stigma/Discrimination Reduction Programs are built around a Public Health approach addressing suicide prevention and stigma/discrimination reduction on a population-wide basis, utilizing universal prevention strategies and selective/indicated prevention strategies.

This program implements State recommended promising practices related to suicide prevention. The program provides

workforce training and develops/maintains a system of suicide prevention by strengthening linkages to services.

Elements of the Stigma/Discrimination Reduction program include education for DHHS staff, medical providers, community agencies and the public who have direct contact with mental health consumers.

FY 2010-11 is this program's second year. The budget is \$499,565, an increase of \$113,380, or 29%, from the prior year level of \$386,185. Funding is provided through the Mental Health Services Act.

1175-470 HOPWA - Housing Opportunities for People with AIDS Act

The HOPWA program is responsible for assessing the needs of people living with HIV, and assuring that services are provided. The goal of the HOPWA program is to prevent homelessness among people living with HIV/AIDS in Humboldt County.

This program provides financial assistance with direct housing costs (rent, mortgage, utilities, etc.). Services include case management assistance with housing needs.

The HOPWA – NorCAP budget was previously combined with the Fiscal Agent and the CARE – NorCAP program. Due to State reorganization of HIV/AIDS programs this budget unit has been dedicated to support the North Coast AIDS Project.

The FY 2010-11 budget for the HOPWA program is \$17,917.

1175-488 Family Violence Prevention

The Family Violence Prevention Program's (FVPP) goal is to prevent family violence through the education of individuals, organizations, and the community.

The FVPP provides training, coordination, education and other services to CalWorks/HumWORKS staff and clients. The program also 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 as well as continuing to promote family violence prevention activities throughout the County.

The FY 2010-11 budget for the Family Violence Prevention Program remains at the same level as the prior year of \$132,189.

2009-10 Accomplishments

1. Increased seat belt use rate at local high schools by 5 percentage points from 89.9% to 95.0% during the 2009-10 academic year.
2. Provided Suicide Prevention training QPR (Question Persuade Refer) to over 200 community gatekeepers and service providers.

3. Provided ongoing leadership for Binational Health Week including the 3rd annual Festejando Nuestra Salud health fair that served approximately 600 Spanish speakers.
4. Maintained and utilized the Silent Witness project in more than 6 community events to promote awareness related to Family Violence prevention.

2010-11 Objectives

1. To reduce the overall collision rate for the 16-20 year old population and reduce the percentage of Had Been Drinking (HBD) drivers under age 21 involved in fatal and injury collisions.
2. To reduce tobacco litter in a minimum of 2 downtown areas, youth sports areas or parks in Humboldt County. Assist at least 2 jurisdictions in Humboldt County to adopt policies that eliminate smoking in indoor and outdoor multi-unit housing common areas, building entrances, outdoor dining areas and/or parks.
3. To complete implementation and evaluation of Pilot project encouraging County Employees to use active modes of transportation.

1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Other Gov't Agencies	\$1,313,762	\$1,398,627	\$1,305,495	\$1,217,253	\$1,305,495	\$1,315,245	\$97,992
Other Revenues	0	0	0	880	0	500	(380)
General Fund Support	1,163,367	862,185	1,517,836	1,616,816	1,517,836	1,507,586	(109,230)
Total Revenues	\$2,477,129	\$2,260,812	\$2,823,331	\$2,834,949	\$2,823,331	\$2,823,331	(\$11,618)
Expenditures							
Other Charges	\$2,477,129	\$2,260,812	\$2,823,331	\$2,834,949	\$2,823,331	\$2,823,331	(\$11,618)
Total Expenditures	\$2,477,129	\$2,260,812	\$2,823,331	\$2,834,949	\$2,823,331	\$2,823,331	(\$11,618)
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Allocated Positions	0.00	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	0.00
Total Staffing	0.00	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.

CAO Recommendations

The budget for FY 2010-11 provides for no increase in the expenses. Contract negotiations were undertaken to hold California Forensic Medical Group's (CFMG) contract reimbursement rate flat for FY 2010-11. The County's current contract with CFMG, set to expire June 30, 2010, has a clause for an annual increase based upon the Western Urban Medical Consumer Price Index.

On April 13, 2010 the Board of Supervisors approved a discount prescription card program. This program provides a royalty to the County for every prescription filled. Any revenue received from this program will be used to offset the costs of inmate/indigent health care.

There is an anticipated loss of a state funding program that covers the cost of HIV medications for inmates in correctional facilities. The County proposes to assist CFMG in providing these medications through the Public Health Pharmacy.

The budget for FY 2010-11 includes an increase of \$9,750, due to a 15% reduction in the contribution to tobacco education, as well as, an additional \$500 due to royalties received from the discount prescription card program.

Board Adopted

The Board adopted this budget as recommended by the CAO.

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. Through a contract, CFMG provides these services.

The County has dedicated 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). This increment is dedicated to tobacco education per Board action in 2008.

1175 - Public Health Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$1,945,901	\$3,593,337	\$4,446,859	\$4,105,879	\$4,924,208	\$4,924,208	\$818,329
Charges for Services	485,893	602,820	432,291	407,161	524,625	524,625	117,464
Other Revenues	152,736	148,300	23,754	32,159	27,145	27,145	(5,014)
(To)/From Non-GF Fund Balance	478,947	(771,698)	87,429	284,082	0	0	(284,082)
Total Revenues	\$3,063,477	\$3,572,759	\$4,990,333	\$4,829,281	\$5,475,978	\$5,475,978	\$646,697
Expenditures							
Salaries & Benefits	\$2,266,583	\$571,268	\$632,046	\$721,147	\$915,039	\$915,039	\$193,892
Supplies & Services	1,056,606	1,591,836	1,743,082	1,605,196	1,945,192	1,945,192	339,996
Other Charges	1,485,008	1,361,653	2,615,205	2,501,763	2,615,747	2,615,747	113,984
Fixed Assets	25,529	48,002	0	1,175	0	0	(1,175)
Expense Transfer	(1,770,249)	0	0	0	0	0	0
Total Expenditures	\$3,063,477	\$3,572,759	\$4,990,333	\$4,829,281	\$5,475,978	\$5,475,978	\$646,697
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Allocated Positions	45.58	45.98	46.98	44.98	44.98	44.98	0.00
Temporary (FTE)	0.33	0.73	0.22	0.70	0.50	0.50	(0.20)
Total Staffing	45.91	46.71	47.20	45.68	45.48	45.48	(0.20)

Purpose

Maternal, Child, and Adolescent Health Division (MCAH) programs are prevention and early intervention-based services that are prioritized according to documented population needs. Target populations include women of child-bearing age, fathers, adolescents, children and infants. MCAH programs address access to care issues for the target groups; support for pregnant women and their families; perinatal and child oral health; perinatal substance use; newborn risk assessment; fetal, infant and child death review; perinatal and child nutrition; and the well-being of infants and children challenged by poverty and substance abuse. Statutory authority comes from Title 17 of the California Health and Safety Code.

This narrative includes discussion on the funding and operation of seven Maternal Child and Adolescent Health budget units: Alternative Response Team (408), Adolescent Family Life Program (404), Women, Infants, and Children (415), Child Health & Disability Prevention (418), Maternal Child & Adolescent Health (420), Maternal Health Personnel Program (460), and California Children’s Services (493).

CAO Recommendations

The FY 2010-11 budget for the Maternal, Child and Adolescent Health grouping, proposes to hold 7.15 FTE vacant and unfunded in Budget unit 460 for FY 2010-11 as a result of a decrease in realignment revenue:

0.60 FTE	Office Assistant I/II
1.0 FTE	Senior Public Health Nurse
1.75 FTE	Physical Therapist
1.0 FTE	Health Program Coordinator
2.0 FTE	Health Client Service Worker
0.80 FTE	Public Health Nutritionist

Budget unit 404 Adolescent Family Life has been eliminated in FY 2010-11 as no State General Fund dollars will be available for the program.

Board Adopted

The Board adopted this budget as requested and recommended.

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 through collaborative activities, and policy development related to the health and well-being of women, infants and children are core MCAH functions

1175-404 Adolescent Family Life Program

During FY 2009-10 the Adolescent Family Life Program (AFLP) was provided by a contract with the California Department of Public Health, Maternal Child and Adolescent

Health Program. The goals of the program were to insure healthy pregnancy outcomes to teens, 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 had given birth in the County received 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. Initially AFLP case management could be provided to the age of 21 years if engaged before the age of 18.

As of the beginning of the FY 2009-10 - no State General Fund dollars will be available for the program. Also the State has changed the age group eligibility criteria leaving most of the AFLP clients (those ages 18 and 19) outside the new guidelines. Public Health Branch plans to continue similar services to those clients under various other existing programs and transition the clients within the first three months of the FY 2010-11. Therefore, this budget has been eliminated.

1175-408 Alternative Response Team (ART)

ART provides 6 to 12 months of intensive home based services to families at risk of child maltreatment. These families are referred to ART by Child Welfare Services (CWS). Services are provided by a team of Public Health Nurses, Community Health Outreach Workers and a Mental Health Clinician. ART is a cornerstone of CWS Differential Response.

The FY 2010-11 budgets for the ART program is \$972,278, a 7% decrease from its prior year level of \$1,049,703.

1175-415 Women, Infants and Children (WIC)

During FY 2009-10 the main WIC administrative office and clinic was relocated to 317 2nd St. in Eureka. This move provided more physical space including a conference/classroom and staff offices. An added benefit is that WIC is now co-located with Public Health Field nursing staff, Nurse Family Partnership program staff and the Healthy Kids Humboldt outreach staff. The site is also more accessible to public transit lines.

The WIC Program received additional funds for caseload growth in FY 2009-10 to meet the increased demand for services during the past year and to permit caseload growth. One time Federal Stimulus funding (ARRA) was awarded to Humboldt County Health and Human Services WIC in FY 2009-10 to encourage increased collaboration between WIC and other Public Health Branch programs. As a result, Child Passenger Safety Program and Well Child Dental Visit now have regularly scheduled activities co-located at WIC clinics. A Community Health Outreach Worker (CHOW) position was established to provide focused outreach, recruitment and enrollment to clients throughout the service area.

The FY 2010-11 budget for the WIC program is \$1,487,344, an increase of 60% from FY 2009-10. This includes funds received through the Social Services Branch for collaborative support staff and associated costs for CalWorks clients.

1175-418 Child Health & Disability Prevention

The Child Health and Disability Prevention (CHDP) program assures a fully functioning network of pediatric care providers for low-income families, and links families to health insurance products including Medi-Cal, Healthy Families and CalKids. The CHDP Health Care Program for Children in Foster Care works with the Children and Family Services integrated team to assess, provides referrals, document and evaluate the health states of children in foster care.

The FY 2010-11 budget for the CHDP program is \$849,624, an increase of 2% from prior fiscal year. The budget proposal includes funding from Social Services Branch – Child Welfare Services.

1175-420 Maternal Child & Adolescent Health (MCAH)

The MCAH program falls under the umbrella of the MCAH Division. Program staff addresses perinatal, infant, child and adolescent health and safety issues through collaborative work with community partners and direct service. Areas of focus include: access to and early entry into prenatal care, health disparity, preconception care, perinatal substance use, injury prevention, perinatal and child oral health, breastfeeding promotion, and perinatal mood disorders.

The FY 2010-11 budget for the MCAH program is \$480,460 an increase of \$2,694, or 1%, from its prior year level of \$477,766.

1175-460 MCAH Personnel Program

This budget serves as a Personnel budget only. It is budgeted for 32.75 full time employees for FY 2010-11, status quo from the prior Fiscal Year. Salaries are reimbursed from other budget units to this budget unit; therefore the net cost is zero.

1175-493 California Children's Services

California Children's Services (CCS) local administration provides eligibility determination and care coordination for over 750 children. CCS serves infants, children and youth up to age 21 who have special health care needs, or who are at risk for disabling conditions. Pediatric occupational and physical therapy services for approximately 150 children are provided at the CCS Medical Therapy Unit located at Humboldt County Office of Education (HCOE) Glen Paul School.

The total FY 2010-11 budget for the CCS program is \$1,686,272, an increase of \$41,201, or 3%, from its prior year level of \$1,645,071.

2009-10 Accomplishments

1. Obtained grant funding and MediCal reimbursement to sustain and expand the Children's Oral Health Program.
2. Increased administrative efficiencies, and decreased local costs while maintaining the safety net of medical services for children with handicapping conditions and chronic disease.

Maternal, Child & Adolescent Health

Phillip Crandall, Health & Human Services Director

3. Implemented the Hoopa School Readiness Initiative providing Public Health Nursing oversight to support school readiness, health and developmental screening for children 0-5 years in collaboration with Eastern Humboldt community partners.
4. Completed the MCAH 5-Year Community and Capacity Needs Assessment; meeting the state and federal requirements to identify priority needs for MCAH program direction

2. To continue participation in the integration of services with Children and Families Services.
3. To explore expansion of Well Child Dental Clinics to isolated/outlying communities by involvement and training of community-based organizations.
4. To research and evaluate “Supportive Father Involvement” projects.

2010-11 Objectives

1. To improve transition to adult services for youth with chronic disabling health care conditions who exit the CCS system at age 21.



1170 - Mental Health Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Other Gov't Agencies	\$14,962,238	\$16,842,193	\$14,257,135	\$15,770,891	\$16,634,548	\$16,634,548	\$863,657
Charges for Services	11,166,170	6,401,639	13,366,750	13,368,771	13,776,266	13,776,266	407,495
Other Revenues	722,864	552,079	227,169	130,918	167,812	167,812	36,894
General Fund Support	43,803	325,952	340,195	341,081	0	0	(341,081)
(To)/From Non-GF Fund Balance	(1,381,714)	1,392,145	1,007,178	(524,297)	0	0	524,297
Total Revenues	\$25,513,361	\$25,514,008	\$29,198,427	\$29,087,364	\$30,578,626	\$30,578,626	\$1,491,262
Expenditures							
Salaries & Benefits	\$15,239,302	\$15,676,804	\$17,800,635	\$18,787,572	\$22,646,998	\$22,646,998	\$3,859,426
Supplies & Services	9,957,704	9,151,612	15,048,683	13,651,143	12,057,652	12,057,652	(1,593,491)
Other Charges	292,819	637,975	1,915,593	2,070,533	877,623	877,623	(1,192,910)
Fixed Assets	91,083	173,297	36,593	92,471	150,000	150,000	57,529
Expense Transfer	(67,547)	(125,680)	(5,603,077)	(5,514,355)	(4,827,695)	(4,827,695)	686,660
General Fund Support	0	0	0	0	(325,952)	(325,952)	(325,952)
Total Expenditures	\$25,513,361	\$25,514,008	\$29,198,427	\$29,087,364	\$30,578,626	\$30,578,626	\$1,491,262
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Allocated Positions	290.20	299.20	322.70	323.70	323.70	323.70	0.00
Temporary (FTE)	9.60	19.60	10.20	17.90	17.90	17.90	0.00
Total Staffing	299.80	318.80	332.90	341.60	341.60	341.60	0.00

Purpose

The Department of Health and Human Services, Mental Health Branch, is responsible for overseeing and directing mental health treatment and treatment support services for Humboldt County. The Mental Health Branch provides and coordinates an 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 payer 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 (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).

CAO Recommendations

The budget for the Mental Health budget grouping is \$30,578,626, a decrease of \$2,894,616 from FY 2009-10. A change in accounting practices which reclassified some

revenues to cost applied expenditure accounts contributed \$5,153,647 toward the decrease. The operating expenditure accounts actually increased by \$2,259,031.

Mental Health Managed Care allocation was reduced 38%, or \$314,519, in FY 2009-10 and is anticipated to be funded at this reduced level again in FY 2010-11. The Federal government's American Recovery and Reinvestment Act of 2009 will contribute an estimated 23% in increased Federal Financial Participation for cost reimbursement for Specialty Mental Health services to Medi-Cal beneficiaries through December 30, 2010.

Mental Health Services Act (MHSA) funds for an Information Technology project have been approved by the State Department of Mental Health and the Innovation program proposal has been submitted for approval. These one-time funds have been included in this budget; the increase from the prior year for Mental Health Services Act revenues is 50% or \$2,021,143.

The Governor's May Revision proposal redirects realignment funds from county mental health to social services programs. The impacts of this proposal would be devastating to the Mental Health Division. The budget does not include provisions for the realignment shift. When the State budget is finalized, staff will make budget and program revisions as required.

Board Adopted

The Board adopted this budget as requested and recommended.

Program Discussion

1170-424 Mental Health Administration

The Mental Health Branch Administration Unit is responsible for overseeing and directing mental health treatment and treatment support services for Humboldt County. These activities include:

- Fostering and supporting integrated, holistic service delivery systems with other DHHS partners
- Interfacing with principal funding sources (e.g., state and Federal authorities, third party insurers)
- Overseeing an array of clinical operations for Humboldt County Specialty Mental Health Medi-Cal clients
- Overseeing crisis, acute and disaster related mental health services to all Humboldt County residents regardless of payer 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 listed in this narrative are budgeted in the Administration Unit.

The Mental Health Branch is primarily funded by Mental Health Realignment Funds, Mental Health Services Act funds, Medi-Cal reimbursement and private insurance. The County General Fund contributes \$325,952, or 1% of the total budget. Full staffing includes 323.70 FTE permanent staff and 17.90 FTE extra help positions, with 38.80 FTE to be held vacant.

The budget for the Administration Unit for FY 2010-11 is \$30,578,626. All other budget units in the Mental Health budget grouping are cost applied to budget unit 424. In addition, some revenues have been reclassified to cost applied lines in this fiscal year budget; expenditure comparison to FY 2009-10 is an increase of \$2,259,031, primarily due to general salary and benefit adjustments and MHSA one-time funding noted above.

1170-427 Mental Health Jail Programs

Mental health clinicians provide a variety of services for County Jail inmates. The following services are provided in addition to a mental health evaluation, assessment, and referral:

- Development of treatment plans and follow up progress reports to the court for individuals deemed incompetent to stand trial
- Court ordered evaluation (4011.6 evaluations)
- Psychiatric evaluation and medication support treatment
- Psychiatric nursing services for medication and psychiatric follow up

- Work recommendations: Evaluations to determine inmates' ability/appropriateness for work assignments
- Limited case management services
- Coordination of 5150 transfers to SV /PES
- Suicide prevention and intervention assessments
- Debriefing meetings with emergency personnel and correctional staff following critical events
- Participation and facilitation of yearly training of correctional officers about mental health and suicide prevention/intervention

These programs are financed from designated State mental health realignment funds, and the County General Fund. The total budget for Mental Health Jail Programs for FY 2010-11 is \$170,666, a decrease of \$45,937, or 21%, from prior fiscal year. This budget decrease is due to program strategies to reduce pharmaceutical expenditures.

1170-475 Mental Health - HumWORKS

Behavioral Health Services/HumWORKS (BHS) is a multi-disciplinary program providing assessment, consultation and treatment services to CalWORK recipients experiencing mental health, substance abuse and/or domestic violence issues in their lives. BHS assists participants in removing/minimizing 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 and coordination with Social Services Branch Employment & Training staff.

The total budget for HumWORKS for FY 2010-11 is \$105,624, a decrease of \$30,781, or -23% from FY 2009-10, primarily due to reductions in insurance and DHHS Administration.

1170-477 Mental Health Services Act (MHSA)

A number of programs are provided under the County's MHSA plan. These include:

Rural Outreach Services Enterprise (ROSE) provides mobile access to culturally appropriate services with efforts focused on reducing cultural and ethnic barriers to access that tend to exist in more traditional mental health settings. ROSE links with and provides support to existing community organizations such as Family and Community Resource Centers, community clinics, and Tribal Organizations in order to reach the unserved and underserved populations in rural areas of the County.

The Hope Center (formerly the Wellness Center) provides a safe, welcoming environment based on recovery self-help principles and the resources necessary for people with a mental health diagnosis who are underserved and their families to be empowered in their efforts to be self sufficient. The Hope Center is client run and provides recovery services including peer-to-peer education and support, system navigation, and linkage to services. Outreach efforts are made by Hope Center peer staff and volunteers to underserved people with serious mental health needs.

Comprehensive Community Treatment (CCT) provides, within DHHS, integrated and holistic intensive community services and support (e.g. housing, medical, educational, social, vocational, rehabilitative, or other needed community services) as defined by the partner to achieve recovery. Personal Services Coordinators (PSC's), including peer clients and peer family members whenever possible, provide services to partners in the community.

Outpatient Medication Services Expansion provides medication support to people with a serious mental illness residing in remote rural areas utilizing video conferencing equipment. It is a service strategy that will enhance existing collaborative efforts with primary health care providers.

Alternative Response Team (ART) Expansion is a coordinated approach, integrating State initiatives including MHSA and a Child Welfare Improvement Activity. Initiated in 1996, the ART team is a collaboration between Child Welfare Services (CWS) and Public Health to engage families by strengthening and preserving their capacity to protect and nurture their children. ART provides prevention services in the home for at-risk families with children 0-8 years of age that were referred to CWS but did not meet the criteria for CWS intervention. In September 2006, through MHSA funding, a full time Mental Health Clinician position was added to the interdisciplinary team resulting in a more integrated and holistic service experience to families. Using the evidence based practice, Parent Child Interaction Therapy (PCIT), mental health staff provides screening and assessment services, consultation, parent education, and wellness/recovery/resiliency focused clinical services.

Older Adults and Dependent Adults Program provides both clinic-based and in-home services to disabled adults, at risk adults and older adults. The enhanced adult services team expands an existing collaboration between Social Services, Adult Protective Services, In Home Support Services, Public Health Nursing, and a Mental Health Clinician to provide assessment and treatment planning to older and dependent adults with a serious mental illness who are at risk of abuse or neglect or who are in need of support services to remain in their home.

Crisis Intervention Services (CIS) staff responds to intervene and prevent hospitalizations and incarcerations. CIS provides crisis support during critical incidents or potential critical incidents involving persons who may have a mental illness or co-occurring disorder. Additional mental health staff will be added to current programs for the purpose of responding to local hospital emergency rooms to assess, engage, and refer clients to appropriate services and supports; and to develop more direct outreach, engagement, and access strategies. Crisis Intervention Team (CIT) is a national model where partnerships between law enforcement, mental health systems, clients of mental health services, and their family members can help in efforts to assist people who are experiencing a mental health crisis and to help them gain access to the treatment system where they are best served.

The Transition Age Youth (TAY) Partnership Program serves young adult populations at risk of or experiencing onset of serious psychiatric illness to prevent mental illnesses from becoming severe and disabling. The education component will utilize a universal approach. A newly formed local initiative,

Humboldt County Transition Age Youth Collaboration (HCTAYC), comprised of local and members of statewide youth organizations (many focused on youth exiting from the foster care system) has begun to work closely with DHHS to create more comprehensive programs geared toward meeting the housing, educational, medical, psychiatric, and vocational needs of this population.

Integrated Program & Planning Support Structures is a further integration and expansion of a newly developed division at DHHS. To facilitate progress toward MHSA goals, Integrated Program & Planning Support Structures includes the following infrastructure enhancements:

- **The Office of Client & Cultural Diversity (OCCD)** provides cross-branch leadership to DHHS in the areas of policy and program development related to culturally competent client and family driven services and the reduction of racial, ethnic, and geographic disparities.
- **The Research and Evaluation (R&E) Unit** includes a full spectrum of evaluation services from data management, data verification, statistical analysis and interpretation, to written progress reports; increasing DHHS capacity for outcomes based program planning and improvement. This data offers a measure of how a program or service affects the community over time.
- **The Training, Education and Supervision Unit (TES)** continues to build system capacity to develop, coordinate, and integrate resources to provide education and training opportunities to staff, clients, parents,

families, community partners, and providers. Clients are indirectly served by these structures. Benefits to clients include:

- Service provision by staff who have received core, ongoing, and continuing training and evidence based practice training through TES.
- Use of evaluative services provided through R&E to guide service delivery and evidence based practice targeted toward the identified target populations.
- Increased access to services and reduced barriers to services as targeted by the OCCD.

The total budget for FY 2010-11 is \$3,954,077, an increase of \$2,108,691, or 114%, from FY 2009-10.

1170-495 Mental Health-Psychiatric Emergency Services (PES) and Acute Psychiatric Hospitalization-Sempervirens

Mental Health's Emergency Psychiatric Services program provides:

- 24 hour, seven-day crisis intervention services in a psychiatric emergency room setting.
- 23 hour crisis stabilization to prevent the need for inpatient hospitalization.

- Crisis intervention services in the Jail and Juvenile Hall.
- An enhanced outpatient team to identify and respond to those clients in community settings who are at risk of requiring psychiatric intervention.
- Psychiatric inpatient services in a Federally certified psychiatric health facility, Sempervirens, the only inpatient psychiatric unit within a 300 mile radius.

These programs are financed primarily from designated State mental health realignment revenue funds; revenues from service billings to Medi-Cal Federal Financial Participation (FFP), 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, short-term treatment to stabilize their condition, and arrangements for after-care services necessary to prevent relapse or decompensation of their condition. If the patient's condition cannot be stabilized while in PES; the patient is admitted to Sempervirens or the nearest available inpatient hospital specializing in age-appropriate care.

Sempervirens is a 16 bed locked psychiatric hospital that provides a safe environment for those people who meet the criteria outlined in §5150 of the California Welfare & Institutions Code. These individuals are considered to be in

imminent danger to themselves or others, or they are unable to provide for their own food, clothing and shelter, due to mental illness. Sempervirens hospital staff provides psychiatric assessment, medications counseling (individual and family), and recreational activities to assist the individual in learning new ways to cope with his/her illness and assist with his/her recovery. Upon admission, staff develops a multidisciplinary 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.

The total budget for Sempervirens / Psychiatric Emergency Services for FY 2010-11 is \$947,759, a decrease of \$188,306, or 16% from FY 2009-10. This decrease is due to reduction in appropriation for Locum Tenens expenditure, as Mental Health has the intention to contract with permanent staff Physician/Psychiatrists.

1170-496 Adult Behavioral Health and Recovery Outpatient Programs

Through County operated programs and contracts with community providers, Adult Behavioral Health and Recovery Services (ABxHRS) 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 including mental health evaluation, assessment, and referral; brief individual and group therapy; case management; mental health rehabilitation; community outreach & education; and client & family education
- Residential placement coordination for those who require skilled levels of care to prevent or transition from acute psychiatric hospitalization, as well as residential care and transitional housing options along a continuum of independence

Services are provided by a multi-disciplinary staff and clinical teams comprised of licensed mental health clinicians, case managers, crisis specialists, peer support counselors, mental health workers, and vocational counselors who work in collaboration with psychiatrists, nurses, and support staff.

The total budget for Adult Outpatient Programs for FY 2010-11 is \$1,803,015, an increase of \$3,898.

1170-497 Mental Health - Children, Youth & Family Services (CYFS)

CYFS provides a full array of services to seriously emotionally disturbed children and Medi-Cal beneficiaries who meet specialty mental health service criteria. Services are provided

through County operated programs and through community-based contract providers. The delivery of services is provided through a coordinated and DHHS integrated 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 coordination with the other DHHS branches, contract providers and community partners.

Some County operated program outreach sites include Child Welfare Services, Public Health, Juvenile Hall, the Northern California Regional Facility, and the Multiple Assistance Center. Some community-based contract providers include Changing Tides Family Services, Remi Vista, Redwood Community Action Agency, and Humboldt Family Service Center. A targeted DHHS integrated focus on assessing and meeting needs for foster care youth began last year, in order to impact the poor outcomes seen nationally for this extremely high-risk population.

A second major initiative began which united several local and statewide transition age youth organizations, HCTAYC, so Humboldt County develops greater capacity for programs integrating health, mental health, housing, vocational and educational components.

The third major initiative is the implementation of Phase-1 to integrate all services for children and families under one umbrella among DHHS: Mental Health, Social Services and Public Health.

The total budget for Children Youth and Family Services for FY 2010-11 is \$425,888, a decrease of \$61,992, or 13%, from FY 2009-10, primarily due to reductions in insurance and DHHS Administration.

1170-498 Mental Health - Medication Support Services

The Mental Health Outpatient Medication Clinics, located at both Wood Street and CYFS, provide ongoing psychiatric medication support services through a team approach. Each team consists of a psychiatrist and a psychiatric registered nurse, and in many cases, a case manager and/or a clinician may also be assigned. Those individuals receiving outpatient medication support services are assigned to a team. The team determines which client(s) are in most need of seeing the psychiatrist in order to prevent the individual from needing a higher level of service, such as Psychiatric Emergency Services. Thus, clients are triaged by the team according to their individual needs. This team approach has allowed the department to continue to provide medication support services to over 2,000 unique individuals annually 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 staff works closely with a vast variety of community providers to identify those clients, who have been stable, no longer need specialty mental health services, and could receive their medications from their primary care physician (PCP) or health clinic. Additionally, the Outpatient Medication Clinic has developed a linkage

nurse/case manager with each private provider site. The linkage nurse is responsible for assisting the PCP's who may need a consult from a psychiatrist for a client who is having difficulties beyond the PCP's capability. By doing so, the client is seen sooner by the psychiatrist, preventing the need for a higher level of care or service and maintaining the client in the community setting.

Since the institution of Medicare Part D, Medication Support Services has incurred copayments for those adult and older adults unable to pay due to financial constraints and who are at risk for de-stabilization and hospitalization. In addition, Medication Support Services incurs medication costs for those at risk patients who have reached the Medicare part D "doughnut hole." Efforts are made to provide clients with sample medications or drug company indigent medications when applicable. Medi-Cal has changed its formulary to require Treatment Authorization Requests (TAR) and Prior Authorization (PA) for commonly prescribed medications, which the patient may have taken for years, and often times may cause a delay in obtaining medications for patients at risk. These costs have been paid by the Medication Support Services until TAR's and PA are authorized by Medi-Cal.

In addition, Medication Support Services incurs costs for medications to provide continuity of care for Jail clients released from Humboldt County Correctional Facility, with a limit of a two week supply, until these patients are able to reinstate their Medi-Cal benefits.

The total budget for FY 2010-11 for Medication Support Services is \$228,956, a decrease of \$21,670, or 8%, from FY 2009-10.

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 support services are certified by the State Department of Mental Health, and are provided and administered through the Mental Health Branch's Children, Youth and Family Services Division.

The children placed at the Children's Center have 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 which includes Public Health nurses, Child Welfare Services social workers, and appropriate staff and resources from Probation, education, and other community-based agencies. Children placed at the Center may be dependents of the court, youth in protective custody, or may be voluntarily placed by their families due to abuse, neglect and/or abandonment, or maybe those whose emotional and behavioral status interferes with stable placement. Within a treatment program milieu,

they are provided with individualized therapeutic services that are designed to reduce the need for hospitalization or other psychiatric emergency services, as well as maintain and sustain stable relationships and community living arrangements. Mental Health staff assesses the children upon admission and, in coordination with an interdisciplinary and multi-functional integrated team, as well as the children themselves, develops an individualized treatment plan with a set of goals that will prepare them for a return to or transition forward to parents or foster parents. The program focus is on assessing and addressing the issues that have interfered with the child's placement success. Staff takes solution-focused approaches with an emphasis on maximizing the strengths and abilities that the children and their families already possess, and, on assisting them in acquiring skills and resources they will need 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). The Mental Health Children's Center budget unit (budget unit 507) covers the operating expense costs, insurance, and overhead costs for the Mental Health staff. The total budget for the Children's Center for FY 2010-11 is \$46,949, a decrease of \$38,639 from FY 2009-10, primarily due to reductions in 2-110 insurance and DHHS Administration.

2009-10 Accomplishments

1. Continued to promote and develop additional holistic and integrated, co-located programs for youth, TAY, adults and older adults.

2. Worked, in coordination with DHHS and community stakeholders, to develop alternatives for housing the homeless in our community.
3. Supported Phase 1 of the integration of all DHHS programs and services designed to meet the complex needs of children and families in a holistic manner, beginning with a commitment to assess and provide needed services for all youth in the foster care system.
4. Restructured the Adult Behavioral Health and Recovery Services to better coordinate achievement of Recovery and clinical goals for service provision and outcomes.
5. Developed strategies for access, engagement and treatment in behavioral health care models to improve timeliness of services and refine treatment protocols.

2010-11 Objectives

1. To support and promote implementation of Phase-2 Children & Families Services integration of all programs and services for these populations.
2. To complete a coordinated system for a continuum of placement options for seriously mentally ill adults who otherwise would be maintained at locked and costly institutions.
3. To continue to support and promote programs and interventions aimed at increasing positive functional

and life skill outcomes for TAY and foster TAY, including the provision of evidence-based practices for those experiencing acute behavioral illnesses, as well promoting opportunities to participate in educational and vocational community-based offerings.

4. To increase and enhance options for housing, including independent, transitional and supportive living environments.
5. To continue to explore all grant opportunities which would expand services for DHHS and MHB target populations.



1175 - Public Health Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Licenses & Permits	\$11,601	\$11,788	\$10,929	\$10,946	\$10,350	\$10,350	(\$596)
Use of Money & Property	0	0	0	23,412	4,000	4,000	(19,412)
Other Gov'tl Agencies	3,526,927	4,721,822	3,429,967	5,288,922	4,647,979	4,647,979	(640,943)
Charges for Services	480,278	720,503	709,042	634,279	755,000	755,000	120,721
Other Revenues	(126,371)	349,649	372,357	40,640	2,000	2,000	(38,640)
General Fund Contribution	589,711	966,087	635,585	645,256	654,711	644,961	(295)
(To)/From Non-GF Fund Balance	1,263,554	(371,710)	1,040,679	(433,339)	0	0	433,339
Total Revenues	\$5,745,700	\$6,398,139	\$6,198,559	\$6,210,116	\$6,074,040	\$6,064,290	(\$145,826)
Expenditures							
Salaries & Benefits	\$2,709,836	\$2,269,219	\$2,214,371	\$2,076,294	\$2,204,039	\$2,204,039	\$127,745
Supplies & Services	1,431,970	1,614,892	1,494,046	1,273,484	1,533,801	1,533,801	260,317
Other Charges	1,471,606	1,450,776	1,827,271	2,836,737	2,324,200	2,314,450	(522,287)
Fixed Assets	165,210	100,198	74,600	23,601	12,000	12,000	(11,601)
Expense Transfer	(622,633)	(3,033)	(47,314)	0	0	0	0
Total Expenditures	\$5,155,989	\$5,432,052	\$5,562,974	\$6,210,116	\$6,074,040	\$6,064,290	(\$145,826)
Staffing							
Allocated Positions	51.30	51.30	52.30	52.30	52.30	52.30	0.00
Temporary (FTE)	4.70	4.90	4.45	3.00	3.00	3.00	0.00
Total Staffing	56.00	56.20	56.75	55.30	55.30	55.30	0.00

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 (400), Medi-Cal Administrative Activities and Targeted Case Management Claims Administration (403), Emergency Medical Services (410), Children’s Health (413), Outside Agency Support (434), Public Health Laboratory (435), Local Public Health Preparedness and Response (455), and Public Health Pharmacy (465).

CAO Recommendations

The FY 2010-11 budget for the Public Health Administration budget grouping, proposes to hold 6.0 FTE positions vacant and unfunded in budget units 400 and 435. These positions include:

- 1.0 FTE Public Health Lab Director
- 2.0 FTE Laboratory Assistant
- 1.0 FTE Office Assistant I/II
- 1.0 FTE Fiscal Assistant I/II
- 1.0 FTE Administrative Analyst I/II

One-time revenues in the amount of \$611,808 were received in FY 2009-10 for H1N1 related activities. These funds are not budgeted for in FY 2010-11.

Also included is a 15% reduction, or \$9,750, in the tobacco settlement funds, known as Strategic Contribution, to tobacco education.

Fixed Asset purchases include \$12,000 for ongoing computer replacements.

Board Adopted

The Board adopted this budget as requested and recommended.

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 the Deputy Director and program managers. The Health Officer provides overall medical oversight and direction to Public Health staff.

Public Health Administration also provides support in the areas of epidemiology, data interpretation 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 FY 2010-11 budget for Public Health Administration is \$2,846,237, a decrease of \$27,441 (1%) from its prior year level of \$2,873,678.

**1175-403 Medi-Cal Administrative Activities/
Targeted Case Management Claims
Administration**

The Medi-Cal Administrative Activities (MAA)/Targeted Case Management (TCM) Coordination and Claims 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 MAA and TCM claiming on behalf of Humboldt County.

The LGA draws down Federal Financial Participation revenues for DHHS, and other participating organizations (such as Adult Probation and Public Guardian) 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 and outreach.

The FY 2010-11 budget for MAA/TCM program is \$826,226, a decrease of \$73,734, or 8%, from its prior year level of \$900,000.

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 FY 2010-11 budget for the Emergency Medical Services Program is the same as in the previous fiscal year, \$480,000.

1175-413 Children’s Health

The Children’s Health Initiative (CHI) 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 medical, dental and mental health care. The CHI assures 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 Office of Education, Humboldt Area Foundation, the Community Health Alliance of Humboldt-Del Norte and the McLean Foundation.

All three branches and DHHS Administration are involved in CHI and other children's health coverage and access issues. Public Health staff have been instrumental in outreach, enrollment, utilization and retention of children in health insurance programs, and the management of the One-e-App program, which is a web-based application program that simplifies the health insurance enrollment process. One-e-App now also screens for WIC and Food Stamp eligibility.

The FY 2010-11 budget for the Children's Health program is \$245,295, an increase of \$8,342 (4%) from its prior year level of \$236,739.

1175-434 Outside Agency Support

The Outside Agency Support budget provides assistance to non-county agencies, including Area Agency on Aging, Senior Resource Center, North Coast Emergency Medical Services and the Hazardous Materials Response Team.

Area Agency on Aging

The Area 1 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 to guarantee it meets its Federal mandate on behalf of the senior citizen population of Humboldt and Del Norte counties.

The mission, as defined by the Older Americans Act, is to develop a comprehensive and coordinated delivery system of support services, nutrition services, and senior centers for older persons. The system is intended to:

- Assist individuals to attain maximum independence in a home environment by provision of appropriate social services.
- Remove individual and social barriers to economic and personal independence.
- Provide services and care for the vulnerable elderly, thereby preventing premature and inappropriate institutionalization.

Senior Resource Center

The Senior Resource Center was established in 1974 as a 501(c) (3) private nonprofit corporation. Under its articles of

incorporation, the specific and primary purposes for which this charitable corporation was formed 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.

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 FY 2010-11 budget for Outside Agency Support is \$189,652, a decrease of \$8,878, or 4%, from its prior year level of \$198,530. This budget unit also includes \$55,500, a 15% reduction from FY 2009-10 in tobacco settlement funds.

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, 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 FY 2010-11 budget for the Public Health Laboratory is \$569,719, a decrease of \$9,165, or 2%, from its prior year level of \$578,884.

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 FY 2010-11 budget for the Public Health Preparedness and Response Program is \$664,975 a decrease of \$48,346, or 7%, from its prior year level of \$713,321.

1175-465 Public Health Pharmacy

The Public Health Pharmacy provides pharmaceuticals to the Mental Health Branch, Sempervirens, Juvenile Hall, the Jail and other County programs at the best price possible. The pharmacist is available for research, education and consultation. Preventative health care products are also sold to public school systems.

The FY 2010-11 budget for the Public Health Pharmacy is \$198,214, a decrease of \$11,852, or 6%, from its prior year level of \$210,066.

2009-10 Accomplishments

1. Mounted comprehensive and successful vaccination and public outreach campaign in response to H1N1 pandemic.
2. Expanded local public health epidemiology capacity and infrastructure using federal pandemic flu funding.
3. Maintained stable health insurance environment for local children through the outreach, enrollment and retention activities of the Children's Health Initiative (CHI).

2010 - 11 Objectives

1. To broaden the Public Health Laboratory's scope of testing and services to respond to local needs and enhance revenues.

- 2. To continue efforts to improve coordinated emergency response between Public Health and tribal entities
- 3. To assure continued children's health insurance safety net through the CHI, integrating changes as health care reform unfolds.



1175 - Public Health Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Other Gov'tl Agencies	\$4,730,715	\$4,401,129	\$1,637,954	\$2,165,424	\$2,895,897	\$2,895,897	\$730,473
Charges for Services	952,827	1,046,761	1,184,935	1,322,293	1,175,663	1,175,663	(146,630)
Other Revenues	1,058	2,915	10,029	31,430	119,800	119,800	88,370
(To)/From Non-GF Fund Balance	(701,423)	(24,833)	1,621,285	566,131	0	0	(566,131)
Total Revenues	\$4,983,177	\$5,425,972	\$4,454,203	\$4,085,278	\$4,191,360	\$4,191,360	\$106,082
Expenditures							
Salaries & Benefits	\$4,154,577	\$2,505,594	\$2,808,283	\$2,186,498	\$1,086,856	\$1,086,856	(\$1,099,642)
Supplies & Services	756,986	980,870	843,257	591,643	534,311	534,311	(57,332)
Other Charges	1,839,415	1,938,563	802,663	1,307,137	2,570,193	2,570,193	1,263,056
Fixed Assets	5,376	945	0	0	0	0	0
Expense Transfer	(1,773,177)	0	0	0	0	0	0
Total Expenditures	\$4,983,177	\$5,425,972	\$4,454,203	\$4,085,278	\$4,191,360	\$4,191,360	\$106,082
<hr/>							
Allocated Positions	66.20	68.40	68.40	71.40	71.40	71.40	0.00
Temporary (FTE)	0.25	0.20	0.20	0.20	0.75	0.75	0.55
Total Staffing	66.45	68.60	68.60	71.60	72.15	72.15	0.55

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 five Public Health Nursing budget units: Public Health Nursing Field Services (416), Communicable Disease Control Program (419), Clinic Services (422), Nurse Family Partnership (426), and the Immunization Program (428).

CAO Recommendations

The FY 2010-11 budget for the Public Health Nursing budget grouping, proposes to hold 13.70 FTE positions vacant and unfunded in budget unit 416 as a result of an anticipated 38% decrease in realignment revenue. These positions include:

- 0.20 FTE Assistant County Physician
- 3.0 FTE Community Health Outreach Worker
- 1.0 FTE Licensed Vocational Nurse
- 4.5 FTE Public Health Nurse
- 3.0 FTE Senior Public Health Nurse
- 2.0 FTE Supervising Public Health Nurse

Board Adopted

The Board adopted this budget as requested and recommended.

Program Discussion

1175-416 Public Health Field Nursing Services

Public Health Field Nursing Services include Public Health Nursing case management for medically and socially at-risk infants, children, adults and families, anticipatory guidance for prevention and wellness, sudden infant death syndrome (SIDS) prevention, resource and referral, disaster response, communicable disease control and liaison to family resource centers and community providers.

The FY 2010-11 budget for Public Health Nursing is \$2,427,026, a decrease of \$767,095, or 24%, from its prior year level of \$3,194,121 in FY 2009-10.

1175-419 Communicable Disease Control Program

Budget unit 419 has assumed budget unit 409 Tuberculosis Control.

The Tuberculosis (TB) control program provides Public Health Nursing services to control and prevent the spread of TB in the community.

Communicable disease nursing staff work closely with the Health Officer and the local medical community to investigate infectious disease outbreaks and to prevent the spread of any communicable disease. Recent incidents include rabies, Chlamydia, meningitis and whooping cough.

The budget for FY 2010-11 for Communicable Disease Control is \$298,986.

1175-422 Clinic Services

Clinic services include child and adult immunizations, foreign travel immunizations, flu vaccinations, tuberculosis testing, sexually transmitted disease screening and treatment and lice and scabies diagnosis and treatment.

The FY 2010-11 budget for Clinic Services is \$694,666, a decrease of \$173,735, or 20%, from its prior year level of \$868,401 in FY 2009-10.

1175-426 Nurse Family Partnership

Nurse-Family Partnership (NFP) is an evidence-based home visiting program with proven results of reducing child abuse and increasing maternal self-sufficiency for first-time, low-income mothers. The program began enrolling clients in July 2009. At capacity, NFP will serve 90 to 100 families.

NFP's funding sources include realignment, First 5 Humboldt, the National Service Organization (a philanthropy) and TCM.

The budget for FY 2010-11 is \$586,908, an 11% increase from FY 2009-10.

1175-428 Immunization Program

The Immunization Program completes county-wide quality assurance oversight for vaccine inventory and accountability, administration and storage. This program also provides free vaccines for children (VFC) through Public Health's Clinic Services. The Immunization Program Coordinator routinely completes local trainings and is the liaison to the State immunization program.

The FY 2010-11 budget for Immunization Program is \$183,774, an increase of \$23,400, or 15%, from its prior year level of \$160,374 in FY 2009-10.

2009-10 Accomplishments

1. Performed H1N1 pandemic influenza vaccination campaign: oversight of local response, coordinated local vaccine supply, conducted 52 school clinics, four community clinics and various workplace clinics to give over 15,500 shots.
2. Addressed Chlamydia as the most common reportable disease in Humboldt County in 2009 through interventions with high-risk populations.
3. Implemented the Nurse Family Partnership, growing to a caseload of 50 first time mothers in 8 months.

Public Health Nursing

Phillip Crandall, Health & Human Services Director

4. Collaborated with state, federal, and local partners to address increase in rabies cases. Nursing investigated all exposures and recommended prophylaxis for 52 people.

2010-11 Objectives

1. To continue to evaluate, expand and assure quality of services in the Public Health Clinic.

2. To maximize revenue from TCM/MAA and Title 19 for case management services through the development of workload and productivity standards for nursing personnel.
3. To develop new initiatives to address hepatitis C and Chlamydia.
4. To achieve maximum caseload of 100 new mothers in Nurse Family Partnership.



Social Services - Assistance Section

Phillip Crandall, Health & Human Services Director

1110 - Social Services Assistance Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Other Gov'tl Agencies	\$19,430,272	\$18,672,794	\$17,820,113	\$18,789,240	\$20,496,421	\$20,496,421	\$1,707,181
Other Revenues	311,334	237,737	254,701	169,330	221,083	221,083	51,753
General Fund Contribution	661,068	661,068	661,068	661,068	661,068	661,068	0
(To)/From Non-GF Fund Balance	937,073	334,945	1,335,934	0	0	0	0
Total Revenues	\$21,339,747	\$19,906,544	\$20,071,816	\$19,619,638	\$21,378,572	\$21,378,572	\$1,758,934
Expenditures							
Other Charges	\$20,678,679	\$19,245,476	\$19,410,748	\$19,619,638	\$21,378,572	\$21,378,572	\$1,758,934
Total Expenditures	\$20,678,679	\$19,245,476	\$19,410,748	\$19,619,638	\$21,378,572	\$21,378,572	\$1,758,934
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Allocated Positions	0.00	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	0.00
Total Staffing	0.00	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 (515), Temporary Assistance to Needy Families (517), Foster Care (518), and TANF ECF Expansion (519).

CAO Recommendations

Budget unit 517 is anticipating a \$51,024 decrease in State Realignment revenue. This is sales tax revenue provided to counties to deliver State mandated programs such as foster care.

Board Adopted

The Board adopted this budget as requested and recommended.

Program Discussion

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 budget for FY 2010-11 is \$940,400 the same as in FY 2009-10. 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 by the U.S. Citizenship and Immigration Services agency.

The budget for FY 2010-11 is \$12,106,000 and is the same as in FY 2009-10. 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 includes 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, 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 not have been adopted due to multiple physical, emotional, and developmental problems.

The budget for FY 2010-11 is \$8,332,172 which is a slight decrease from FY 2009-10. The County General Fund contributes \$240,380 or 2.8%, of that amount.

2009-10 Accomplishments

1. Increased the CalWorks Work Experience (WEX) program by a factor of two and provided job training for over 120 individuals, positively affecting the Work Participation Rate (WPR) required by Federal statute.
2. Managed and completed the C-IV State mandated IT system conversion with all its components.
3. Increased and managed the capacity of the Transitional Housing Program-Plus (THP+) and provided housing for the qualifying youth in the program.

2010-11 Objectives

1. To manage the post-conversion business practice adaptation to the C-IV system.

- 2. To increase the WPR rate for the CalWorks program and provide work experience for the qualifying participants.
- 3. To increase the capacity of the youth oriented programs and increase the collaboration between the Social Services Branch and its counterparts in the community.



1160 - Social Services Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Use of Money & Property	\$72,678	\$379,447	\$386,797	\$103,111	\$68,000	\$68,000	(\$35,111)
Other Gov't Agencies	39,608,958	43,321,206	40,871,355	44,556,077	64,633,500	64,633,500	20,077,423
Charges for Services	1,104,688	1,286,447	1,373,714	2,784,102	1,633,560	1,633,560	(1,150,542)
Other Revenues	79,010	147,903	150,834	332,362	295,000	295,000	(37,362)
General Fund Support	3,049,237	3,049,237	3,011,584	2,678,144	2,678,144	2,678,144	0
(To)/From Non-GF Fund Balance	(2,308,072)	(3,696,928)	3,011,324	(358,360)	0	0	358,360
Total Revenues	\$41,606,499	\$44,487,312	\$48,805,608	\$50,095,436	\$69,308,204	\$69,308,204	\$19,212,768
Expenditures							
Salaries & Benefits	\$22,022,684	\$23,085,930	\$25,912,812	\$26,777,337	\$31,260,788	\$31,260,788	\$4,483,451
Supplies & Services	17,300,525	18,411,309	22,606,021	20,063,020	33,171,284	33,171,284	13,108,264
Other Charges	2,166,620	2,821,479	10,028,665	3,110,189	3,360,282	3,360,282	250,093
Fixed Assets	116,670	168,594	482,975	144,890	1,515,850	1,515,850	1,370,960
Expense Transfer	0	0	(10,224,865)	0	0	0	0
Total Expenditures	\$41,606,499	\$44,487,312	\$48,805,608	\$50,095,436	\$69,308,204	\$69,308,204	\$19,212,768
<hr/>							
Allocated Positions	463.60	478.10	483.10	643.10	534.10	534.10	(109.00)
Temporary (FTE)	3.10	5.50	6.00	13.40	115.60	115.60	102.20
Total Staffing	466.70	483.60	489.10	656.50	649.70	649.70	(6.80)

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), Temporary Aid to Needy Families - Emergency Contingency Fund (519) and Veterans Services (599).

CAO Recommendations

The budget for the Social Services Division for FY 2010-11 includes a projected \$10,654,369 in American Reinvestment and Recovery Act (ARRA) funds. Of these funds, \$9,993,301 will be used for subsidized employment. During FY 2009-10, 148 full-time positions were allocated for ARRA. Per ARRA requirements, the Department proposes to dis-allocate 109 vacant positions, leaving 39 full-time and 109 extra-help positions in FY 2010-11.

There is an increase in Federal Welfare Administration revenue of \$2,490,251, or 9%, from FY 2009-10. In addition, there is an increase in charges for services due to salary and benefit cost increases for staff associated with the General Relief program.

The Governor's proposed budget for FY 2010-11 has many proposals that will impact the delivery of social services. The

proposal with the greatest impact is the elimination of the CalWORKs program for a savings of \$1.1 billion. The May Revise also proposes to cut \$750 million from In Home Supportive Services (IHSS).

Board Adopted

The Board adopted this budget as requested and recommended.

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 are paid through the Social Services Administration budget unit 511 except for Veterans and Public Guardian.

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.

1160-273 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 budget for FY 2010-01 is \$684,090, an increase of \$11,647, or 1.7% more than FY 2009-10. The County General Fund contributes \$111,530, or nearly 16.3%, of this amount.

1160-504 Adult Protective Services (APS)

APS is mandated to conduct prompt investigation of all situations involving elders (age 65 or older) and dependent adults (physically or mentally impaired 18-64 years old) who are reported to be endangered by physical, sexual or financial

abuse, abandonment, isolation, abduction, neglect or self-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 budget for FY 2010-11 is \$465,212, a decrease of \$44,927, or 8.8% less than FY 2009-10.

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. CalWORKs 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. CalWORKs has set goals 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 TANF reauthorization through the 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 budget for FY 2010-11 is \$7,970,366, an increase of \$777,200, or 11%, from FY 2009-10. This increase is due to increased services for Mental Health, Alcohol and Other Drug Programs, and child care services. The contract with Redwood Community Action Agency for the Multiple Assistance Center to provide comprehensive housing and life skills training to CalWORKs families will enter its third year in FY 2010-11. 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, 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 budget for FY 2009-10 is \$285,623, a decrease of \$42,418, or 12.9% less than FY 2009-10.

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, and seeks to ensure permanency for all 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 budget for FY 2010-11 is \$4,001,762, an increase of \$355,560, or 9.7% more than FY 2009-10.

1160-509 Children's Center

The Children's Center provides temporary shelter and transitional treatment services for children aged 6 to 17 years who are at risk, and/or are victims of abuse, neglect, exploitation, or are emotionally disturbed. The Children's Center is a facility which provides 24-hour care and supervision to six children while maintaining a structured, safe, and nurturing environment.

Funding for the Children's Center will continue to be provided through the Child Welfare Services allocation and includes mental health clinician salaries.

Expenditures for the Children's Center are cost applied to the Social Services Administration budget (511) on a quarterly basis. The budget for FY 2010-11 is \$791,382, an increase of \$213,528, or 37%, from FY 2009-10.

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 budget for FY 2010-11 is \$68,405,749. The County's General Fund contribution is \$2,408,363 or 4% of the budget.

1160-519 TANF ECF Program

Pursuant to the passage of the American Recovery and Reinvestment Act (ARRA) the Temporary Aid to Needy Families (TANF) program implemented the Emergency Contingency Fund (ECF) expansion program. Under the TANF ECF program, the subsidized employment and temporary benefits programs that existed in the TANF program has been extended to individuals that are 200% below the Federal poverty level in addition to the CalWorks program participants. State of California Department of Social Services manages the fund stream to the County program that is operated by the Social Services branch. The program has started in FY 2009-10 and is expected to continue until September 30, 2010.

The budget for FY 2010-11 is \$9,993,301.

1160-599 Veterans Services

The Veterans Service Office (VSO) assists the County's veteran community by providing free claims assistance and

information and referral to local, State and Federal programs. The VSO is active in community outreach and refers veterans and their dependents to services and benefits, including homeless and other emergency assistance, disability benefits and entitlements, education, health care, counseling, and rehabilitation services.

The budget for FY 2010-11 is \$218,365, an increase of \$25,127, or 13% more than FY 2009-10. The County General Fund contributes \$158,251, or 72.4%, of that amount.

2009-10 Accomplishments

1. Reorganized Transition Age Youth (TAY) services to work in collaboration with the Humboldt County Transition Age Youth Council (HCTAYC), Mental Health Branch, and Public Health Branch.
2. Launched Food Stamp Services outreach expansion.
3. Completed physical and I.T. infrastructure projects and others planned for completion in the upcoming fiscal year.
4. Developed CMIPS program migration management structure in anticipation of the State migration calendar.

2010-11 Objectives

1. To expand services and collaboration in the Transition Age Youth (TAY) programs to develop fully supported and employment ready youth in the community.
2. To continue the expansion of Food Stamp Services to additional qualifying families.
3. To increase the physical and I.T. infrastructure capabilities in order to fully support the programs for the clients.
4. To fully implement State mandated migration of I.T. systems to ensure continuing funding and accountability.





1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Other Gov't Agencies	\$244,830	\$335,000	\$272,902	\$324,118	\$253,688	\$253,688	(\$70,430)
Charges for Services	66,456	90,285	106,603	92,280	121,600	124,600	32,320
Other Revenues	3,539	8,573	5,666	7,850	4,000	4,000	(3,850)
General Fund Support	298,636	106,543	313,886	392,131	373,088	420,962	28,831
Total Revenues	\$613,461	\$540,401	\$699,057	\$816,379	\$752,376	\$803,250	(\$13,129)
Expenditures							
Salaries & Benefits	\$479,343	\$409,015	\$394,660	\$490,407	\$536,230	\$530,235	\$39,828
Supplies & Services	114,806	101,661	231,556	180,464	197,403	161,447	(19,017)
Other Charges	12,895	18,252	72,841	145,508	18,743	111,568	(33,940)
Fixed Assets	6,417	11,473	0	0	0	0	0
Total Expenditures	\$613,461	\$540,401	\$699,057	\$816,379	\$752,376	\$803,250	(\$13,129)
Staffing							
Allocated Positions	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	1.00	1.00	1.00	1.50	1.20	0.80	(0.70)
Total Staffing	7.00	7.00	7.00	7.50	7.20	6.80	(0.70)

Purpose

As prescribed by state law, the Agricultural Commissioner/Sealer of Weights & Measures is responsible for the local administration of statewide enforcement programs which protect the agricultural industry and environment of the State and protect the public health, safety and welfare. In acting to fulfill these mandates the Agricultural Commissioner endeavors to preserve a viable system of food and fiber production for domestic and export consumers.

The Commissioner/Sealer acts under the general administrative direction of the Board of Supervisors at the local level, and under the program supervision of the Secretary of the California Department of Food & Agriculture and Director of the California Department of Pesticide Regulation at the State level. The Commissioner/Sealer provides for the enforcement of all laws and regulations that pertain to the office of the County Department of Agriculture in Humboldt County. The Agriculture Department is staffed by 6 permanent full-time employees.

Authority for Agriculture Department programs are found in the California Food and Agriculture Code, California Code of Regulations and California Business and Professions Code.

This narrative includes discussion on funding and operation of two budget units: Agricultural Commissioner (261) and Wildlife Services (279).

CAO Recommendations

The reduction in the net General Fund contribution to the Agriculture Department is 15%. The net contribution includes adjustments for increased salary and benefits. Due to these adjustments the General Fund contribution went up even though the Department's discretionary budget was reduced.

To meet this reduction the Agriculture Department has reduced transportation and travel, equipment maintenance, office supplies and out-of-County transportation and training accounts. Salary costs were also reduced through a 40% reduction in extra-help and converting a Senior Agricultural Weights & Measures Inspector to an Inspector I. In certain circumstances these budget reductions will necessitate prioritizing departmental inspection activities.

Board Adopted

The Board adopted this budget as recommended by the CAO.

Program Discussion

The Agricultural Commissioner/Sealer of Weights & Measures is mandated to administer programs in two functional areas, Agriculture and Weights & Measures.

1100-261 Agricultural Commissioner

The County Agricultural Commissioner has a wide range of program functions intended to protect and promote the agricultural industry, the environment, and the public interest. Some of the various Agriculture Department program functions are:

- **Pest Exclusion:** The Pest Exclusion Program attempts to detect and prevent the introduction of harmful invasive insect and plant pests by inspecting incoming agricultural and household shipments. The Pest Exclusion Program also ensures compliance with phytosanitary requirements for local agricultural shipments. Pest Exclusion Program activities include the Sudden Oak Mortality Regulatory Program, Nursery Inspection Program, Brown Garden Snail Compliance Program and Post Entry Quarantine Program. The department expects a reduction in State funding to operate the Sudden Oak Mortality Program.
- **Pest Detection:** The County's Pest Detection Program safeguards the County's agricultural, timber, and recreational resources by detecting introduced harmful insect pests. Trapping surveys are conducted for Gypsy

Moth, Eurasian Exotic Moth, Japanese Beetle, Pine Shoot Moth, Light Brown Apple Moth and Glassy-winged Sharpshooter. A survey for a new pest the European Grapevine Moth will be conducted in 2010. Local Detection Trapping Program costs are reimbursed by State contracts.

- **Pesticide Use Enforcement:** The Agriculture Department ensures compliance with State pesticide laws and regulations through a comprehensive program that regulates pesticide usage through licensing, permitting and reporting requirements. Additionally, Pesticide Use Enforcement inspections protect workers, the general public, and environment by identifying and correcting violations and providing education for applicators in safe pesticide use practices. The department also investigates pesticide illness reports and pesticide use complaints.
- **Organic Program:** Registers producers as organic and verifies compliance with National Organic Program requirements. Registered producers, who are also certified by a private certification agency, are qualified to represent their products as organic in the marketplace. Over 37,000 acres of Humboldt County farm and rangeland are registered for organic production.
- **Direct Marketing:** The Direct Marketing Program authorizes the creation of farmer's markets and provides agricultural producers a program to offer their products for sale directly to the consumers, exempt from agricultural product packing and labeling requirements.
- **Export Certification Program:** Facilitates commerce by providing federally required documentation for the international shipment of agricultural products originating in Humboldt County.

- **Pest Management Program:** The department supports the Humboldt/Del Norte Weed Management (WMA) Group by acting as the administering agency for grant contracts with the California Department of Food and Agriculture. Funding provided to the local WMA through the Department of Agriculture currently supports numerous projects to control invasive weeds and educate the public about the risks posed by invasive weed species.
- **Agricultural Producers Hazardous Materials Inventory Program:** Acting as the administering agency for the County Division of Environmental Health, the Agriculture Department conducts inspections and maintains an inventory of agricultural producers that handle or store reportable quantities of hazardous materials.

Sealer of Weights & Measures

The Sealer of Weights & Measures endeavors to ensure a fair and equitable commercial marketplace for both industry and consumers by enforcing compliance with the County's commercial device registration program. The County's device program inspects and tests for accuracy all commercial weighing and measuring devices in Humboldt County. 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 labeling, weight and advertised pricing accuracy. There are 2,878 commercial devices requiring annual inspection in Humboldt County. The department expects a 17% increase in

revenue from the County's device registration program from fees increases that became effective January 1, 2010.

The recommended budget for budget unit 1100-261 is \$746,604, a decrease of \$38,609, or 5% from FY 2009-10.

1100-279 Wildlife Services Division

Wildlife Services are provided to Humboldt County by the USDA through a contract administered by the Agricultural Commissioner. The FY 2010-11 budget for Wildlife Services is \$56,646, a decrease of \$6,607, or 10% from FY 2009-10.

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, coyotes, foxes, deer, and skunks. The Wildlife Services program provides protection to the general public and farming and ranching businesses from the risks posed by exposure to wildlife diseases and damage and losses of domestic animals from wildlife predation. Maintaining a position for a Wildlife Services specialist is especially critical to Humboldt County because of the high rates of rabies infection in local wildlife populations. According to Wildlife Services, in 2009 there were 74 reported encounters between gray foxes and persons or domestic animals, and fifty two persons were treated for potential exposure to rabies.

2009-10 Accomplishments

1. Cross trained staff and effectively increased the department's ability to serve the local community with limited resources.
2. Implemented a Hazardous Materials Inventory program for agricultural producers in order to bring local producers into compliance with Health and Safety Code requirements pertaining to the handling and storage of hazardous materials.
3. Offered public education sessions with the Weed Management Group and classroom instruction at Humboldt State. The department also conducted 20 compliance assistance inspections for farm businesses regulated under the hazardous materials inventory program.
4. Increased weights and measures revenue by billing at 80% of the maximum allowed by the California Business and Professions Code Section 12240. Billing at 80% is projected to generate \$117,000 in revenue.
5. Developed a noxious weed outreach program with State Funding. A short film highlighting the efforts of the Weed Management Group was shown in a local theatre and a second updated edition of the Invasive Weeds of Humboldt County was published.

2010-11 Objectives

1. To maintain the same level of service to the regulated community in Humboldt County despite increased resource limitations.
2. To improve the County crop report by developing better data gathering methodologies.
3. To continue efforts to improve the Agricultural Center by working with Public Works to address facility deficiencies identified in the County Facilities Master Plan.
4. To improve the Agriculture Department's web presence by continuing participation as a pilot department with Information Technology Department's web improvement project.
5. To implement the department's device registration fees at the maximum allowed under Business and Professions Code Section 12240, increasing Weights and Measures revenue to an estimated \$158,649 in FY 2010-11.

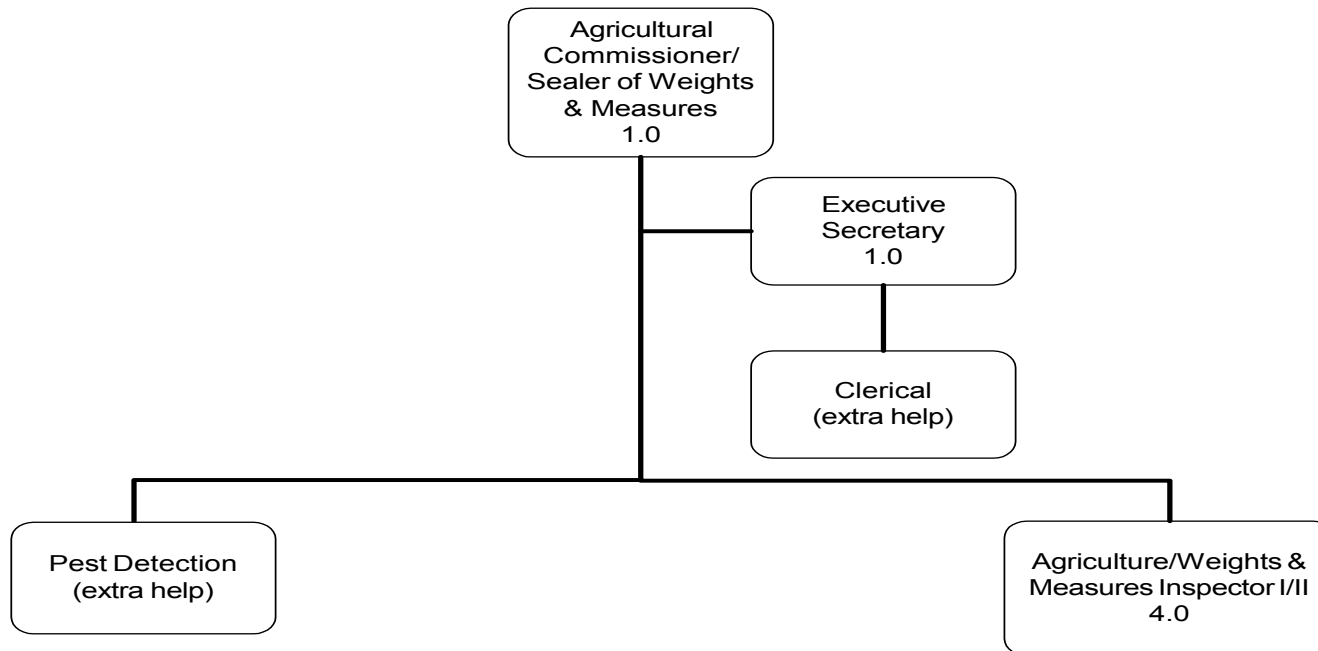
Performance Measures

1. <i>Description of Performance Measure:</i> Number of educational sessions and/or compliance assistance inspections.				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
3	21	15	15	25
<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 including investigations.				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
20	89	45	40	35
<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> Number of device inspections and tests for accuracy, mathematical agreement and compliance with fair packaging and labeling laws.				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
1523	3120	2800	2312	2563
<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. Description of Performance Measure: Pest Exclusion Program Notices of Rejection				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
27	80	65	55	36
<i>Describe why this measure is important and/or what it tells us about the performance of this department: The number of notices of rejection 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.</i>				
5. Description of Performance Measure: Number of hours spent in agriculture programs.				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
7626	7428	7000	7500	7000
<i>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.</i>				



Organization Chart:



1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Other Gov't Agencies	\$6,451	\$9,852	\$4,000	\$9,326	\$4,000	\$4,000	(\$5,326)
Charges for Services	4,477	4,500	4,500	4,831	4,500	4,500	(331)
Other Revenues	11,561	5,075	6,500	4,751	6,500	6,500	1,749
General Fund Support	102,619	120,098	137,005	128,421	123,084	124,145	(4,276)
Total Revenues	\$125,108	\$139,525	\$152,005	\$147,329	\$138,084	\$139,145	(\$8,184)
Expenditures							
Salaries & Benefits	\$72,794	\$84,335	\$92,976	\$98,392	\$91,761	\$93,073	(\$5,319)
Supplies & Services	45,661	48,595	49,129	39,058	36,603	36,352	(2,706)
Other Charges	6,653	6,595	9,900	9,879	9,720	9,720	(159)
Total Expenditures	\$125,108	\$139,525	\$152,005	\$147,329	\$138,084	\$139,145	(\$8,184)
<hr/>							
Allocated Positions	1.54	1.54	1.54	1.54	1.54	1.54	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	1.54	1.54	1.54	1.54	1.54	1.54	0.00

Purpose

University of California Cooperative Extension's (UCCE) mission is to provide education and perform research, in order to answer questions and solve problems relevant to the citizens of Humboldt County. UCCE provides agricultural, natural resource, forestry, 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."

CAO Recommendations

The General Fund contribution to the Cooperative Extension's budget is recommended to be reduced by 15% after adjustments for increases in salary and benefit costs. To meet this reduction salary costs have been budgeted with a 19% reduction from projected FY 2010-11 estimates. To meet this target the department proposes to use a combination of furloughs and temporarily holding a position vacant.

Cooperative Extension has limited staff and the reductions may impact their programming and ability to provide services.

Board Adopted

The Board adopted this budget with an increase of \$10,058 from the CAO recommendation to bring funding back to the 7.5% reduction level.

Program Discussion

UCCE is jointly funded by the County and the University of California. The County General Fund contribution for Cooperative Extension for FY 2010-11 is \$113,988 this represents a \$10,394 reduction from FY 2009-10. The county funding provides clerical staff, operational support, transportation and office space. The University, via state and federal funding for academic positions contributes approximately \$463,700 in salaries not including benefits (approximately 35% more). It is estimated that UCCE staff will secure approximately \$1,000,000 in grant funding for projects in the region. 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, forest landowners, fishermen, and other industries, 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 cover 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 and youth serving organizations with educational projects that teach life skills in agriculture, environmental education, consumer and family science, health, civic engagement, communications, technology and engineering. It is one of the largest programs of its kind in the state.

2009-10 Accomplishments

1. Continued to implement and monitor 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. Presented four research papers at the Fourth International Sudden Oak Death Conference.
2. Offered educational workshops for rural land owners and managers, as well as the general public on topics

consisting of (a) future of forest products, (b) fire safe council coordination, (c) understanding new rules for the timber harvest planning process, and (d) woody biomass to energy.

3. Conducted the 13 week Master Gardener Program. 65 people took the class and offered their volunteer time to extend horticultural information to the public.
4. Served on the board of the Resource Conservation and Development Council, wrote grant proposals for small farm economics.
5. Held workshops on Farm and Ranch Succession which assists landowners in planning for future transition to the next generation.

2010-11 Objectives

1. To continue to maintain and expand early detection of Sudden Oak Death disease, to be able to slow its spread, and continue to coordinate interagency response to the disease.
2. To assist in the coordination of the next Redwood Region Forest Science Symposium planned for Spring of 2011.
3. To assist in the development of a prescribed fire council and complete research project to learn how fire

behavior might change as a result of increased fuels associated with high levels of tan oak mortality caused by sudden oak death

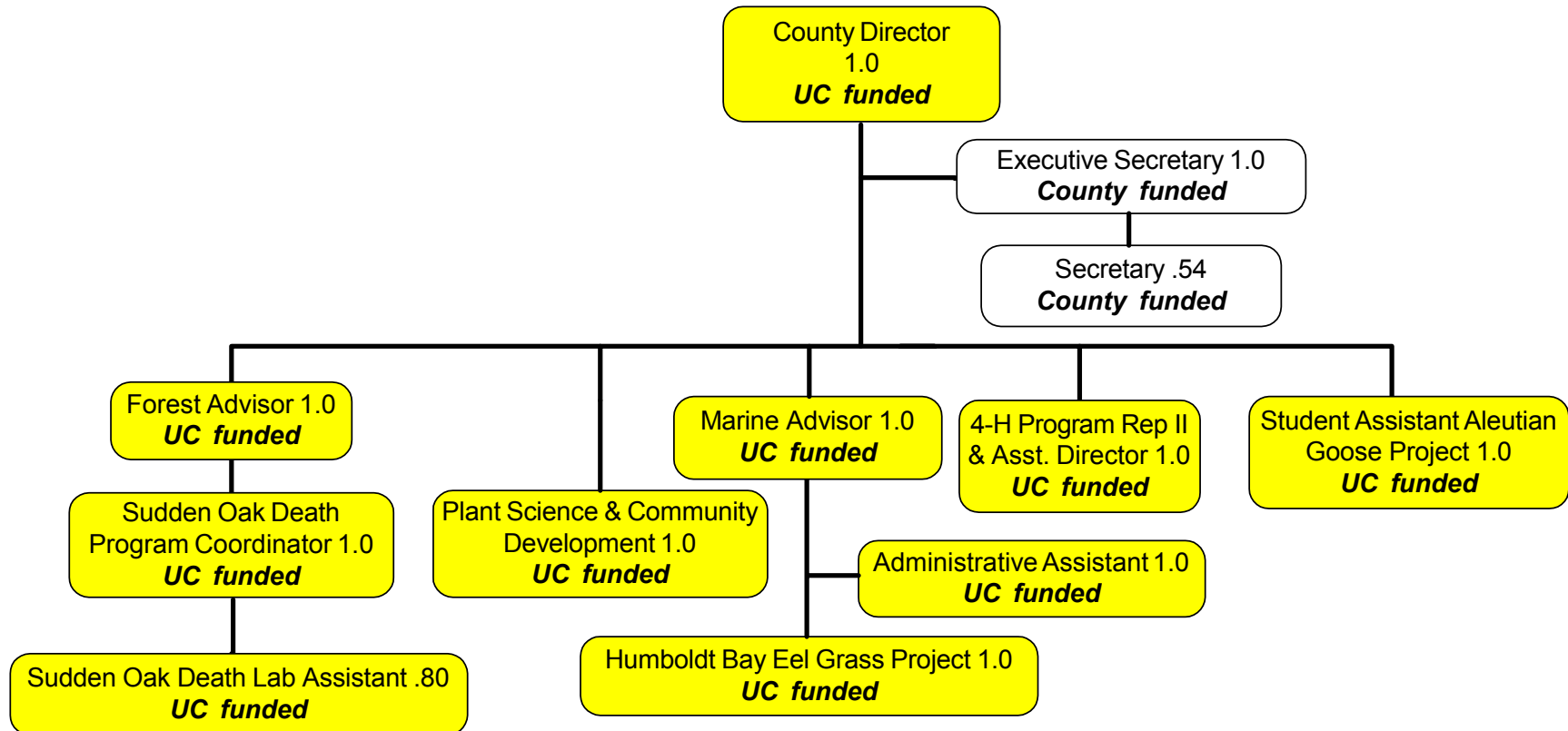
4. To continue to support the current 4-H Youth Development Program in all its delivery modes to

empower youth and adults with leadership, citizenship and life skills.

5. To expand the capacity of 4-H, reaching new underserved audiences and meeting needs in our communities. Explore collaborations with Humboldt County of Education and local after school programs.



Organization Chart:





1500 County Library Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Taxes	\$1,861,185	\$1,973,150	\$2,041,205	\$2,063,587	\$2,019,731	\$2,019,731	(\$43,856)
Use of Money & Property	350	23,614	16,384	6,782	5,300	5,300	(1,482)
Other Govt'l Agencies	664,546	502,764	591,531	554,396	517,824	517,825	(36,571)
Charges for Services	87,162	74,133	75,667	74,124	65,000	65,000	(9,124)
Other Revenues	65,230	65,314	41,305	124,034	71,655	80,024	(44,010)
(To)/From Non-GF Balance	(146,948)	73,062	119,926	(51,077)	185,652	185,652	236,729
General Fund Support	323,158	322,946	322,946	314,544	322,544	291,675	(22,869)
Total Revenues	\$2,854,683	\$3,034,983	\$3,208,964	\$3,086,390	\$3,187,706	\$3,165,207	\$78,817
Expenditures							
Salaries & Benefits	\$1,737,672	\$1,955,183	\$2,090,884	\$2,125,713	\$2,280,645	\$2,280,645	\$154,932
Supplies & Services	827,571	735,033	766,775	647,606	571,387	548,887	(98,719)
Other Charges	205,018	321,537	325,036	313,071	325,674	325,674	12,603
Fixed Assets	84,422	23,230	26,269	0	10,000	10,000	10,000
Total Expenditures	\$2,854,683	\$3,034,983	\$3,208,964	\$3,086,390	\$3,187,706	\$3,165,206	\$78,816
<hr/>							
Allocated Positions	29.43	30.69	31.00	31.00	31.00	31.00	0.00
Temporary (FTE)	8.14	9.57	8.51	6.30	6.31	6.31	0.01
Total Staffing	37.57	40.26	39.51	37.30	37.31	37.31	0.01

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.

CAO Recommendations

The recommended Library budget includes a \$22,869 reduction in the General Fund contribution which represents a 15% decrease in the operations portion of the contribution. Overall revenues have been estimated to decline by about 4% or \$125,000. To absorb this reduction and anticipated increases in personnel and other costs, the requested budget proposes to use \$185,652 in fund balance, an increase of over \$130,000 compared with FY 2009-10, and implement the following reductions:

- Reduce extra help expense by 10%; non-grant funded extra help reduced by 33%.

- Reduced amount budgeted for library material processing supplies by approximately 62% by relying on donations.
- Reduce intra-library delivery van schedule from twice weekly to once weekly delivery to most library branches resulting in cost savings of \$4,000.
- Reduce personnel costs by more than \$14,000 via voluntary staff furloughs and leaving the Administrative Analyst position vacant for 2 months.
- Reduced gas and electricity usage at Eureka Library during FY 2009-10 which helped allow for a 24% decrease in the amount budgeted in FY 2010-11 for utilities.
- Decrease the Library's book and audio-visual materials budget by relying solely on donations which are anticipated to decline for this purpose.

The impacts of these reductions are: the book and audio-visual materials budget is about one-third of what a library system this size could sustain; reduced extra help will be a hardship on line staff and will result in a reduced level of library services. For instance, County residents can expect longer wait times standing in line to check out materials or get a reference question answered, fewer special programs offered, and longer wait times for a hold to become available to check out. Fortunately no further reductions in open hours or Bookmobile runs are proposed for next year, however reduced Eureka

Library hours and Bookmobile runs implemented in FY 2009-10 will continue.

Board Adopted

The Board adopted this budget as recommended by the CAO.

Program Discussion

The Humboldt County Library is more than the materials lent to borrowers. The County Library is about the people it serves. The County Library offers a variety of adult and children programs on a regular basis, income-tax preparation assistance, and easy access to information professionals who can provide quick and accurate referral to many informational resources and educational tools necessary for living in today's world.

The Humboldt County Library offers residents free access to books, audio-visual materials and other resources that support lifelong education and meets community needs for informational and recreational services. Each of the 11 library locations makes available free public-access computers as well as free Internet connectivity. The Eureka Main Library, the Rio Dell branch library, and the Kim Yerton Memorial Library in Hoopa each provide free Internet wireless service at their sites. At each library staff members have been trained to provide professional reference and information assistance, inter-library loan services, and each branch offers regular children and adult programs. In addition, the Eureka Main Library has a local history collection available in the Humboldt

Room with microfilm of regional newspapers, and historical County property records. Additionally, in partnership with the Humboldt County Historical Society the Eureka Main Library hosts programs of local interest, and offers a quarterly film

program free to the public made possible through a grant from the Friends of the Redwood Libraries.

The Library works with the Humboldt Literacy Project to provide literacy support and offers use of library facilities to literacy workers. The Library's longstanding partnership with the Humboldt County Children and Families Commission (First 5 Humboldt) provides literacy programming at branch libraries including Spanish-language storytelling and family literacy support. Through a grant from the Rose Perenin Foundation the Fortuna Library has been able to offer additional services to this community. Through the various Friends of the Library groups at nearly each of the communities in which a branch library exists the membership has provided strong support and advocacy for the County Library, and each of these groups has actively raised additional funds to provide improved access to library materials in their respective communities.

A reduction of the County Library's bookmobile service last year from twice-monthly stops to monthly stops has resulted in a noticeable change. During FY 2008-09 the bookmobile traveled 15,157 miles and circulated a total of 11,041 items. During the first eight months of FY 2009-10, the bookmobile traveled 5,999 miles and circulated a total of 4,771 items. For the full year, a 40% decrease in mileage and a 35% reduction in circulation are anticipated. The unexpected increase in fuel

costs in 2008 had a significant impact on the Library's ability to keep the bookmobile on the road, but this next fiscal year no further changes in bookmobile service are anticipated.

2009-10 Accomplishments

1. Increased circulation by 5% during the first half of the year as compared with the same period during FY 2008-09.
2. Hosted six Humboldt County Historical Society presentations at the Eureka Library from July 2009 through March 2010 that were attended by 477 persons.
3. Increased the number of volunteer hours system-wide by 40% during the first half of the year as compared with the same period during FY 2008-09 via a partnership with the California State Library to attract new volunteers to libraries.
4. Attracted a total of 953 children participants to the Library's 2009 Summer Reading Program.
5. Presented and hosted 79 events with 1,850 participants from July through December 2009 in partnership with First 5 Humboldt.

2010-11 Objectives

1. To complete homepage re-design.

2. To implement a newer web-based upgrade of the County Library's Online Public Access Catalog (OPAC).
3. To implement Official Payments to allow payment of fines and fees online.
4. To implement a Restricted Library Card policy to allow customers lacking formal identification to have limited borrowing privileges.
5. To purchase and install a digital microfilm reader printer with funds donated from the Humboldt Library Foundation.

Goals

Access

- To provide quicker easier access to high-demand library materials.
- To provide library facilities that are open and accessible to everyone.

Opportunity

- To support all opportunities to foster lifelong learning.
- To collaborate with cultural and educational organizations to investigate and explore local heritage.

- To support literacy programs for all ages.
- To increase education and cultural program opportunities and exhibits for adults countywide.

Community Awareness & Involvement

- To enhance through collaboration with community organizations the public library's role in a democratic society.
- To increase public awareness of library programs and services and promote the library as a gateway to the community.
- To develop opportunities for involvement by citizens in the operation of the public library.

Technology

- To support current and emerging technology to increase access to information, improve efficiency and enhance patron use of the library.

Sustainability

- To collaborate with library support organizations to build fiscal resources to support the library's mission.
- To explore and develop alternative funding strategies to provide resources beyond property tax revenues.

Quality

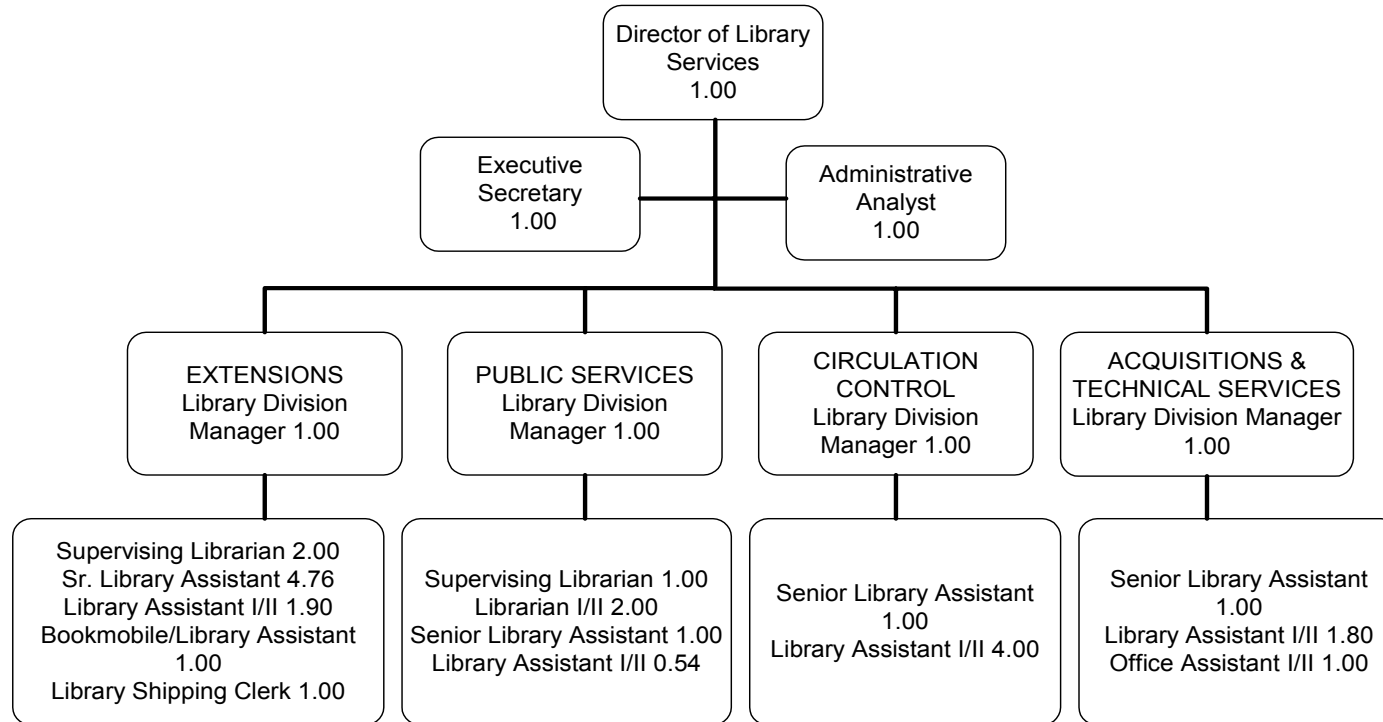
- To improve customer service for all patrons.
- To develop and maintain a library collection that is relevant to the needs and interests of local communities

Performance Measures

1. Description of Performance Measure: Total Circulation				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
619,805	644,080	674,690	680,000	685,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>				
This measures the total number of items borrowed from the County Library and is an indicator of usage.				
2. Description of Performance Measure: New Library Card Registration				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
4,649	4,642	4,658	4,680	4,700
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>				
This measures the public awareness of Library services and the resources available to County residents.				
3. Description of Performance Measure: Public Internet Sessions				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
20,083	20,385	28,337	29,000	30,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>				
This indicator demonstrates the public demand for Internet service provided by the County Library, and helps plan staff use.				
4. Description of Performance Measure: Adult Programs Attendance				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
2,956	2,777	4,414	5,000	5,500
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>				
This indicates how well the Library responds to meeting the cultural, educational and recreation needs of the adult community.				

5. Description of Performance Measure: Children’s Programs Attendance				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
12,894	9,773	13,579	14,000	14,300
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>				
This aggregate of children and young adult attendance at programs measures how well the Library responds to addressing the cultural, educational and recreational needs of this population.				
6. Description of Performance Measure: New Items Added				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
17,891	15,141	15,901	13,700	10,400
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>				
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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
151,910	186,156	192,859	180,000	186,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>				
This measure reflects the total number of persons who enter the Eureka Main Library on a yearly basis and is an indicator of usage.				
8. Description of Performance Measure: Reference Questions Answered				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
36,344	36,433	40,057	42,000	44,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>				
Currently this measures the total number of reference questions answered by the reference staff at the Eureka Main Library. Providing answers to informational questions from the public is one of the main functions of the County Library.				

Organization Chart:



Community Development Summary

Kirk Girard, Community Development Services Director

1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Attributable to Department	\$12,124,373	\$8,281,016	\$10,845,216	\$10,677,272	\$23,738,305	\$23,836,170	\$13,158,898
General Fund Support	1,475,179	1,736,085	1,722,073	2,088,885	2,267,290	1,755,705	(333,180)
(To)/From Non GF Fund Balance	(2,384,887)	624,920	114,153	968,227	0	0	(968,227)
Total Revenues	\$11,214,665	\$10,642,021	\$12,681,442	\$13,734,384	\$26,005,595	\$25,591,875	\$11,857,491
Expenditures							
Salaries & Benefits	\$3,471,327	\$3,750,117	\$3,894,547	\$3,751,287	\$4,558,824	\$4,264,333	\$513,046
Supplies & Services	646,000	941,744	846,448	1,018,607	1,148,352	1,029,123	10,516
Other Charges	7,696,142	6,737,157	8,670,373	9,843,584	21,403,612	21,403,612	11,560,028
Fixed Assets	25,554	5,388	0	8,200	5,350	5,350	(2,850)
Expense Transfer	(624,358)	(792,385)	(729,926)	(887,294)	(1,110,543)	(1,110,543)	(223,249)
Total Expenditures	\$11,214,665	\$10,642,021	\$12,681,442	\$13,734,384	\$26,005,595	\$25,591,875	\$11,857,491
<hr/>							
Allocated Positions	57.00	56.00	59.00	57.00	57.00	57.00	0.00
Temporary (FTE)	4.24	5.75	1.50	2.50	2.75	2.75	0.25
Total Staffing	61.24	61.75	60.50	59.50	59.75	59.75	0.25

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

Current Planning Division

- 1100 277 Current Planning

Advance Planning Division

- 1100 282 Advance Planning

Workforce Investment

- 1120 287 Workforce Investment

Mission

Under the leadership of the Board of Supervisors, we work to enhance our communities in order to improve the quality of life for the residents of Humboldt County.

We are determined to make our organization a source of pride for ourselves and the residents of Humboldt County by:

- Understanding our customers' expectations.
- Delivering professional and helpful service.
- Timely performance of duties.
- Solving problems creatively.
- Diligently managing expenses.
- Being consistent and following the law.
- Developing productive relationships.

- Increasing resident's participation in community development.
- Positively representing the interests of our communities.

Goals

1. Complete the General Plan Update.
2. Improve the permit process.
3. Expand the economy and increase housing opportunities.
4. Develop community infrastructure and services.
5. Enhance natural resources and mitigate climate change.

Performance Measures

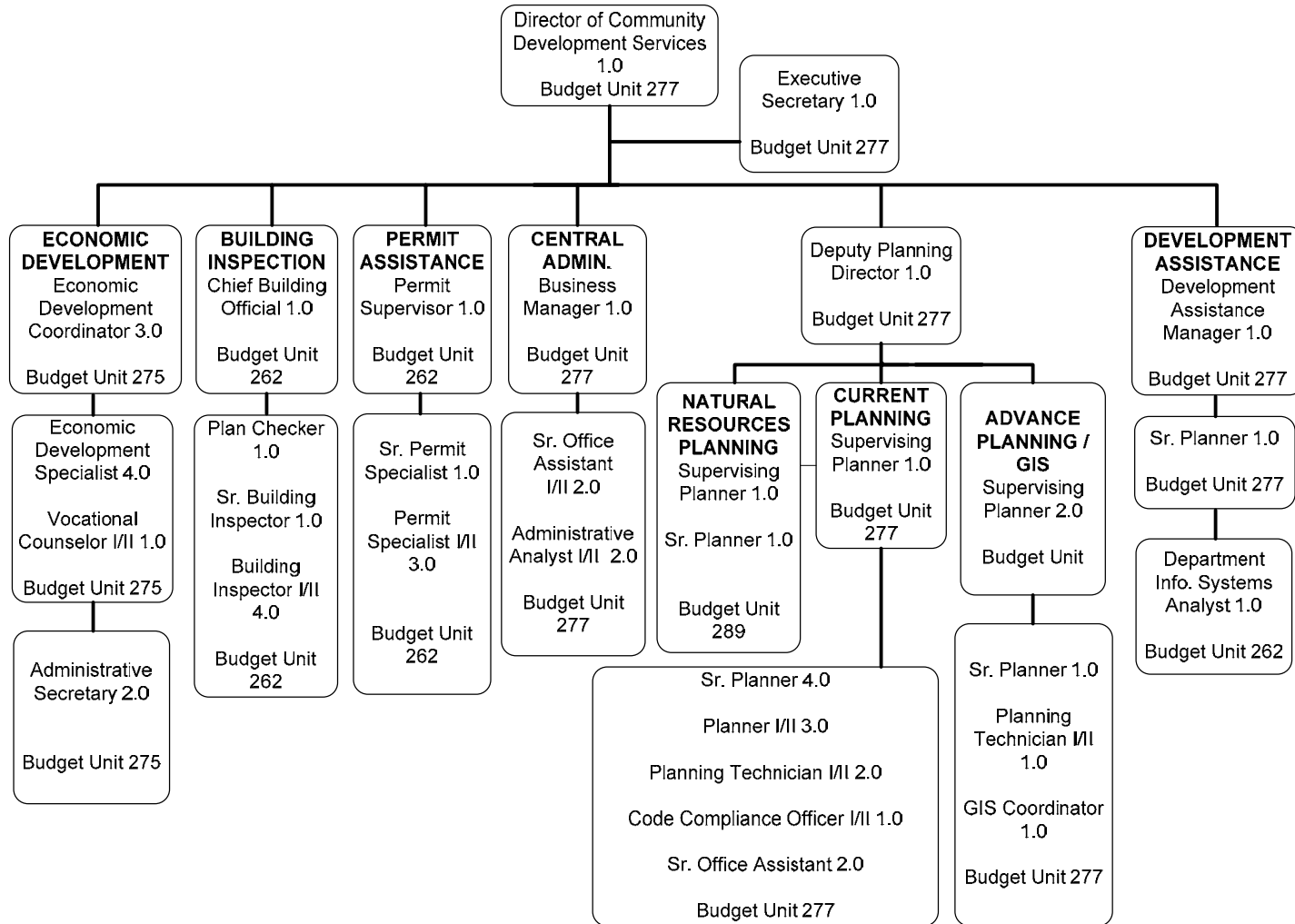
1. <i>Description of Performance Measure: Permit Reform Tasks Completed</i>				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
25%	50%	80%	90%	100%*
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>				
*The percentages reported above reflect progress on the reform initiatives initially identified by the Permit Reform Committee in FY 2007-08. A total of 16 first priority initiatives and 14 second priority initiatives were adopted by the Committee. Twelve priority initiatives are considered complete. Two priority 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. Eight second priority issues are considered complete. One priority initiative and two second priority initiatives have been started but are not yet complete. The Permit Reform Committee will reconvene in FY 2010-11 to review implementation of the “On-Track” permit processing automation software and to update the roster of candidate reforms.				
2. <i>Description of Performance Measure: Building Permits Issued</i>				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
3693	3420	3050	2100	2500
<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. The number of permits issued for construction of single family homes is falling at a faster rate than building permits overall.				

Community Development Summary

Kirk Girard, Community Development Services Director

3. <i>Description of Performance Measure: Planning Permits Processed</i>				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
308	246	220	180	180
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>				
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. Permit applications are in a steep downward trend.				
4. <i>Description of Performance Measure: Code Violation Cases Reported and Closed</i>				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
239 open 337 closed	275 open 311 closed	311 open 350 closed	400 300 closed	425 350 closed
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i>				
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).				

Organization Chart:



1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Licenses & Permits	\$0	\$0	\$0	\$0	\$140,000	\$140,000	\$140,000
Other Gov't Agencies	0	0	0	0	30,000	30,000	30,000
General Fund Support	0	0	0	0	465,371	379,509	379,509
Total Revenues	\$0	\$0	\$0	\$0	\$635,371	\$549,509	\$549,509
Expenditures							
Salaries & Benefits	\$0	\$0	\$0	\$0	\$344,815	\$347,355	\$347,355
Supplies & Services	0	0	0	0	120,015	31,613	31,613
Other Charges	0	0	0	0	170,541	170,541	170,541
Total Expenditures	\$0	\$0	\$0	\$0	\$635,371	\$549,509	\$549,509
<hr/>							
Allocated Positions	0.00	0.00	0.00	0.00	5.00	5.00	5.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	5.00	5.00	5.00

Purpose

The purpose of the Advance Planning Division is to prepare long-range planning documents and develop programs to accomplish planning objectives. Planning documents set development policies that determine the nature of future development.

CAO Recommendations

Advanced Planning is a new budget unit and is the result of splitting Planning into two Divisions, Advanced and Current Planning. The net General Fund contribution was split between the two budget units and will be reduced in Advance Planning by 15%. The Division proposes to achieve the reduction by holding 1.0 FTE GIS Coordinator position vacant for a budget reduction of approximately \$75,030. Five positions were moved from Planning (277) to the new budget unit Advanced Planning (282).

Board Adopted

The Board adopted this budget as recommended by the CAO.

Program Discussion

The Advance Planning Division has historically been a part of a combined Current Planning, Advance Planning and Development Assistance budget unit (277). As part of the

Department's Three Year Budget Action Plan, Advanced Planning will be a stand alone budget unit. Separation of the Divisions into distinct budget units will improve management control and oversight of revenue and expenses in both Divisions.

The Advance Planning team prepares and updates the General Plan and Land Use and Development codes, including Community Plans, Housing Element and Local Coastal Plans. Staff provides community outreach support and public information services 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 manages a General Plan implementation grant program.

The Advance Planning Division will be managing three distinct program initiatives in FY 2010-11:

General Plan Update – The primary focus of the Advance Planning Division during FY 2010-11 will be the completion of the County's General Plan Update and implementation of Housing Element programs. This includes the preparation and final adoption of an Environmental Impact Report (EIR) for the Hearing Draft General Plan. It is anticipated that the Planning Commission will conclude its public hearings on the Hearing Draft and EIR in October 2010. This will be followed by the Board of Supervisors' public hearings, scheduled to take place from November 2010 through February 2011. Final adoption of the General Plan is scheduled for April 2011. This timeline

is subject to Board approval and modification.

GIS and Technical Support – The GIS Group provides services to the Department, other County Departments, and to the general public. 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 2010-11. The GIS Group is also updating County reference maps and supporting the Current Planning Division in permit application support mapping.

General Plan Implementation Grant Program – This Program includes managing the countywide Conservation Easement program, Williamson Act Preserve program, Blue Print Planning support and pursuing related grant program opportunities. This Program will also be responsible for preparing ordinances necessary for Housing Element and General Plan update implementation.

2009-10 Accomplishments

1. Adopted the County Housing Element and EIR.
2. Continued public hearings with the Planning Commission on the General Plan Hearing Draft.
3. Continued implementation of the Conservation Easement Support Program which resulted in program support for the establishment of three forestland easements, one dairy farm conservation easement, two

coastal access easements and establishment of four new Williamson Act Preserves.

4. Continued implementation of the Humboldt County Master Fire Protection Plan under the guidance of the Humboldt County Fire Safe Council.
5. Assisted in the establishment of the Redwood Waters Resources Network, an organization of water and wastewater services providers.

2010-11 Objectives

1. To complete the General Plan Update hearing processes with the Planning Commission and prepare Board of Supervisors' Hearing Draft for final adoption.
2. To implement high priority Housing Element program objectives.
3. To expand General Plan implementation grant funding and capabilities.
4. To develop and implement a Geographic Information Systems marketing program.
5. To prepare General Plan Update implementation.

1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Licenses & Permits	\$1,121,075	\$992,627	\$782,121	\$858,444	\$865,000	\$884,217	\$156,717
Charges for Services	8,862	8,575	38,585	44,767	32,100	32,100	823
Other Revenues	87	259,370	390,518	113,769	8,405	55,631	(58,138)
General Fund Support	194,498	221,957	213,745	267,897	368,363	301,137	33,240
Total Revenues	\$1,324,522	\$1,482,529	\$1,424,969	\$1,284,877	\$1,273,868	\$1,273,085	(\$11,792)
Expenditures							
Salaries & Benefits	\$1,088,670	\$1,150,341	\$1,092,008	\$1,008,284	\$1,096,333	\$1,096,333	\$107,845
Supplies & Services	151,917	197,899	193,504	154,982	128,431	127,648	(19,815)
Other Charges	118,186	196,881	205,155	161,875	157,169	157,169	(4,769)
Fixed Assets	4,491	1,579	0	0	0	0	0
Expense Transfer	(38,742)	(64,171)	(65,698)	(40,264)	(108,065)	(108,065)	(67,801)
Total Expenditures	\$1,324,522	\$1,482,529	\$1,424,969	\$1,284,877	\$1,273,868	\$1,273,085	(\$11,792)
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Allocated Positions	19.00	18.00	18.00	18.00	13.00	13.00	(5.00)
Temporary (FTE)	0.14	1.00	0.20	0.20	0.30	0.00	(0.20)
Total Staffing	19.14	19.00	18.20	18.20	13.30	13.00	(5.20)

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.

CAO Recommendations

The total Building Inspection budget is \$1,273,085, and of this amount \$301,137 comes from the General Fund. The recommended budget reduction for the General Fund portion of the budget is 20% net of increased salary and benefit expenses. Reductions implemented in FY 2009-10 will continue into FY 2010-10. These include holding four positions vacant. The positions are 1.0 FTE Plan Checker, 2.0 FTE Permit Specialists and 1 FTE Senior Building Inspector. Permit revenues are estimated to increase by 6% from current year actuals due to increased fees and volume.

Decline in Construction and Housing Starts

The collapse of the housing market has led to a sharp decrease in revenue for the Building Inspection Division. The number of building permits issued has declined from 3,798 in FY 2005-06 to an estimated 2,100 in FY 2009-10. A slight increase is projected for next fiscal year. Historically, 85% of the Division's operating costs have been covered by building permit fees. Even with significant costs reductions, staffing reductions and fee increases, the low volume of construction

activity makes this percentage of cost recovery unattainable. Because of these factors, this year's budget recommends more than 15% General Fund support.

Building Inspection Trust Fund

Revenues in excess of the amount needed for current-year expenditures are placed in a Building Division Trust Fund as a hedge against low-revenue years. The Building Inspection Trust Fund has been depleted to cover operating costs, forestall fee increases and pay for Clark complex remodeling costs. Based on anticipated draw-downs to cover operating costs, the Building Inspection Division Trust Fund will be at a zero balance after the first quarter of FY 2010-11.

Board Adopted

The Board adopted this budget as recommended by the CAO.

Program Discussion

The workload of the Building Inspection Division consists of four primary program areas: Inspection and Violations, Permit Processing, Plan Checking, and Public Information.

Inspection & Violations

A major function of the Building Inspection Division is field inspections. 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 Division site inspections, 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. With over 3,500 square miles in Humboldt County, inspectors average over 100 miles of driving and six inspections daily.

Permit Processing

Permit Specialists process building permit applications, interpret zoning regulations, and verify completeness of applications. Permit Specialists determine and apply appropriate regulations for each proposed project from a variety of planning and building regulations, codes, and ordinances. Each Permit Specialist averages approximately 20 customer encounters per day, including email, telephone and personal contact. These staff members are responsible for meeting with both the permit applicants and the general public to advise them of permit application requirements, review submitted applications, obtain the required approvals from outside departments and agencies, calculate permit fees, and determine fees applicable to 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 Division of the Health and Human Services Department, the Real Property Division of the Public Works Department, and the Planning Division.

The Building Inspections Division also collects special drainage fees on behalf of the Public Works Department. Additionally, the Building Inspections Division collects development impact fees for McKinleyville Union School District, Hydesville Elementary School District, Pacific Union School District, Fortuna Union Elementary, Rohnerville School District, Ferndale Unified School District and Humboldt Fire District 1.

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 Check* 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 outsourced to one of several private-sector firms for review.

Code Enforcement

Building and Planning code enforcement is now managed by the Building Inspection Division. The unit consists of two staff members that respond to public complaints and resolve code violations.

Public Information

Public information is provided by all staff members, covering a wide variety of information for multiple departments and agencies.

Permit Reform Efforts

Under the guidance of the County Permit Reform Committee, the Building Inspection Division has implemented numerous customer service improvements. The Division's new "On-Track" computer software permit processing system is the most recently implemented and significant reform. The system automates multiple permit processing steps and, when complete, will join Environmental Health, Public Works, Planning and the Building Inspection Division into a central permit processing and public information platform.

2009-10 Accomplishments

1. Implemented "On-Track" permit process software.
2. Updated select applicant guides.
3. Purged, consolidated and reorganized archived basement permit files.
4. Adjusted fees to enhance revenue and reduce trust fund depletion.
5. Attained acceptable ISO Insurance Rating for County building permit and inspection process.

2010-11 Objectives

1. To complete customer portal in OnTrack permitting system.
2. To evaluate use of permit coupons for minor permits issued to licensed contractors.
3. To complete training in new construction codes.
4. To establish Accessibility Specialist within Building Division.
5. To complete update of Building Division applicant guides.

1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	(\$264,597)	\$120,250	\$148,660	\$158,810	\$0	\$0	(\$158,810)
Charges for Services	1,271,409	249,889	586,217	770,332	923,710	947,692	177,360
Other Revenues	1,243	727,196	256,800	103,442	3,800	11,240	(92,202)
General Fund Support	1,178,502	1,151,032	1,350,404	1,268,774	1,433,556	1,075,059	(193,715)
Total Revenues	\$2,186,557	\$2,248,367	\$2,342,081	\$2,301,358	\$2,361,066	\$2,033,991	(\$267,367)
Expenditures							
Salaries & Benefits	\$1,864,215	\$1,868,482	\$1,949,181	\$1,817,626	\$1,958,626	\$1,661,595	(\$156,031)
Supplies & Services	309,079	440,484	432,630	548,123	647,682	617,638	69,515
Other Charges	194,638	156,752	170,078	136,049	170,576	170,576	34,527
Fixed Assets	19,598	0	0	0	0	0	0
Expense Transfer	(200,973)	(217,351)	(209,808)	(200,440)	(415,818)	(415,818)	(215,378)
Total Expenditures	\$2,186,557	\$2,248,367	\$2,342,081	\$2,301,358	\$2,361,066	\$2,033,991	(\$267,367)
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Allocated Positions	29.00	27.00	27.00	27.00	21.00	21.00	(6.00)
Temporary (FTE)	1.00	2.75	0.00	1.00	1.95	1.95	0.95
Total Staffing	30.00	29.75	27.00	28.00	22.95	22.95	(5.05)

Purpose

The Current Planning Division is responsible for development permitting 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.

CAO Recommendations

This budget unit was split into two divisions Advanced (282) and Current Planning (277) for FY 2010-11. The net General Fund contribution was divided between the two budget units with Current Planning receiving about 75% of the allocation. The recommended reduction for the net General Fund portion of Current Planning is 14%. To achieve the reduction 1.0 FTE Deputy Planning Director and 1.0 FTE Senior Planner position will be held vacant and 1.0 FTE Planner I/II was moved to Natural Resources (289). Fees will also be increased to provide required cost recovery. The reduction was made at the 14% level to provide sufficient staffing to minimize permit

processing delays.

Current Planning has experienced significant reductions in permit fee revenue over the last two years which prompted significant workforce and expense reductions. Many of the expense reductions are carried over into FY 2010-11, including personnel vacancies. The requested budget provides funding to fill one vacancy for essential permitting activities.

Six positions were moved out of this budget unit; five were moved to the new budget unit Advanced Planning (282) and one was moved to Natural Resources (289) which is grant funded resulting in a savings to the General Fund.

Board Adopted

The Board adopted this budget as recommended by the CAO.

Program Discussion

The Current Planning Division has historically consisted of three sections: Current Planning, Advance Planning and Development Assistance. The Department is proposing the formation of a stand alone Advance Planning Division budget unit for management, cost accounting and budgeting purposes. Please see the Advance Planning Budget Unit description for a discussion of the Advance Planning program.

Current Planning

Current Planning's principal work is processing permit applications, such as subdivisions, lot line adjustments and use permits. In addition, Current Planning provides public information, reviews building applications and business licenses, and assigns addresses and street names.

Development Assistance Section

The Development Assistance Division was formed in FY 2007-08 on the recommendation of the Permit Reform Committee. The Division has four service goals: 1) Development Services; 2) Reform Services; 3) Outreach and Information Services; and 4) Customer Satisfaction.

Development Services are customized, fee-based services for customers seeking assistance from the Department. Development Services include the Project Facilitation program through which customers get professional assistance generating complete application materials, such as plot plans, as well as receiving assistance completing permit conditions of approval. Development Services also includes the Expedited Permit Program (E+). Additionally, the section is responsible for responding to, and assisting with, business license referrals.

Reform Services 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. The priority initiative under the Reform Services goal is the

deployment of enterprise software to the Building and Planning Divisions, as well as Land Use Division of the Public Works Department and Environmental Health Division of the Health and Human Services Department. The first phase of the software launched in the Building Division on March 20, 2009.

The purpose of the Outreach and Information Services goal is to educate and inform our customers regarding development services and permit 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 expanding the accessibility of information online.

The section is also responsible for tracking customer satisfaction. This is done in real-time through a customer feedback system and a Director's welcome letter. Long-term trends are tracked through a biennial customer satisfaction survey. The survey has been conducted twice and a third survey is currently in progress. The survey tracks nine attributes across two demographics for the Building and Planning Divisions.

2009-2010 Accomplishments

1. Implemented the "On-Track" permitting software and process in the Building and Environmental Health Division.

2. Developed and introduced a “Welcome Letter” for customers to explain the permitting process and describe opportunities for customer feedback..
 3. Implemented monthly “pending project” notification to the Board of Supervisors.
 4. Completed permitting of Central Estates, Scotia Town and Samoa Master Plan Projects.
 5. Updated and refined internal process for public noticing and Board Report processing.
5. To create condition of approval and mitigation monitoring programs.

2010-2011 Objectives

1. To implement “On-Track” permitting software and process in the Public Works Land Use and Planning Divisions.
2. To complete remaining Permit Reform Committee initiatives, including improving applicant guides and permit process performance measures.
3. To address Planning Division’s revenue shortfalls and budget deficits with continued implementation of the Three Year Budget Action Plan.
4. To develop Williamson Act and Map Act compliance and enforcement program.



1120-Economic Development Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Other Gov'tl Agencies	\$6,295,132	\$1,093,708	\$1,354,768	\$1,207,576	\$4,960,190	\$4,960,190	\$3,752,614
Charges for Services	0	0	0	0	4,120	4,120	4,120
Other Revenues	10,080	14,848	5,009	0	3,000	3,000	3,000
(To)/From Non-GF Fund Balance	(2,078,394)	564,872	187,700	342,528	0	0	(342,528)
Total Revenues	\$4,226,818	\$1,673,428	\$1,547,477	\$1,550,104	\$4,967,310	\$4,967,310	\$3,417,206
Expenditures							
Salaries & Benefits	\$518,441	\$638,480	\$688,518	\$447,982	\$911,735	\$911,735	\$463,753
Supplies & Services	75,878	69,785	79,740	28,875	87,579	87,579	58,704
Other Charges	4,015,677	1,476,026	1,233,639	1,359,332	4,541,696	4,541,696	3,182,364
Fixed Assets	1,465	0	0	0	1,300	1,300	1,300
Expense Transfer	(384,643)	(510,863)	(454,420)	(286,085)	(575,000)	(575,000)	(288,915)
Total Expenditures	\$4,226,818	\$1,673,428	\$1,547,477	\$1,550,104	\$4,967,310	\$4,967,310	\$3,417,206
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Allocated Positions	9.00	9.00	10.00	11.00	11.00	11.00	0.00
Temporary (FTE)	3.10	2.00	1.50	0.00	0.50	0.50	0.50
Total Staffing	12.10	11.00	11.50	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.

CAO Recommendations

The recommended budget for Economic Development is \$4,967,310, a decrease of \$807,560 or 14% from FY 2009-10. The changes are due to reductions in grant revenues and are offset by corresponding expenditure reductions. The primary funding sources for the Division, federal and state grants, remain stable. Reductions are the result of grant cycle changes.

Board Adopted

The Board adopted this budget as requested and recommended by the CAO.

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
- Brownfield assessment and clean-up
- Coordination of the 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:

- Brownfield clean-up
- First-time home buyer down payment assistance
- Owner-occupied housing rehabilitation
- Multi-family and senior housing development
- Business start-up and expansion

Programs expand and change year to year, as grant funding and revolving loan funds allow. The Division works with service districts, cities, and non-profits to secure gap funding for infrastructure projects.

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.

While the majority of Economic Development's activities are funded through grant sources, some costs cannot be charged to external grants. Non-recoverable costs can include grant writing, 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 Trust Fund.

The overarching goals of the Economic Development Division include:

- 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 four key focus areas in Economic Development in FY 2010-11: (1) working regionally with emerging industry clusters; (2) providing funds for training workforce in opportunity industry skills; (3) affordable housing; and (4) infrastructure planning.

The *Targets of Opportunity* report and the subsequent *Occupations of Opportunity* report, produced by the Humboldt County Workforce Investment Board, identify six fast-growth emerging industries and related growing occupations in the regional economy of Humboldt, Del Norte, Mendocino, Siskiyou and Trinity counties. These are:

- Diversified health care
- Building and systems construction and maintenance
Specialty food, flowers, and beverages
- Investment support services
- Management and innovation services
- Niche manufacturing

The Division will update this report, facilitate industry leaders to identify priorities and coordinate with regional partners and workforce investment boards to define strategic investments.

Even though purchase prices for homes continued to decrease this past year, the County still has a lack of affordable housing, especially for low and very-low income residents. Only 27% 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. 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 on initiatives which 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.

2009-10 Accomplishments

1. Increased affordable housing options by providing low-interest, deferred loans to 5 low-income First-Time Homebuyers, and 7 low-income homeowners.
2. Completed a variety of studies to improve infrastructure in support of business including Orick wastewater system design, Willow Creek Wastewater Design, Broadband Expansion, and Health Care Services Study.

3. Provided technical assistance to approximately 72 entrepreneurs and businesses through the CDBG Micro-Enterprise Program.
4. Launched the "Humboldt Made" brand, under the direction and support of the Specialty Agriculture industry.
5. Assisted a non-profit in the characterization, clean-up and redevelopment of a Brownfield site.

2010-11 Objectives

1. To increase affordable housing options for residents through multiple housing programs including owner-occupied rehabilitation, first time homebuyer, and the development of the 56-unit Aster Place apartment complex.
2. To focus economic development local and regional resources on needs of base and Targets of Opportunity industries.
3. To produce and provide high quality, useful information about the economy and our programs for the public.
4. To maximize opportunities to advance strategic initiatives through securing funding, building and supporting community partnerships.

5. To assist land owners, businesses, and non-profits in the characterization, clean-up and redevelopment of Brownfield sites.
6. To seek and secure funds for the economic related impacts of the North Coast river restoration activities.
7. To seek funds behalf of the County Ag Extension program in conjunction with the County Economic Development Division's Targets of Opportunity.



Headwaters Fund (1120 286)

Kirk Girard, Community Development Services Director

1120-Economic Development Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Other Revenues	\$310,955	\$96,977	\$120,425	\$148,939	\$186,819	\$186,819	\$37,880
(To)/From Non-GF Fund Balance	(74,571)	67	652	0	0	0	0
Total Revenues	\$236,384	\$97,044	\$121,077	\$148,939	\$186,819	\$186,819	\$37,880
Expenditures							
Supplies & Services	\$1,332	\$2,830	\$17,812	\$17,089	\$20,450	\$20,450	\$3,361
Other Charges	235,052	93,046	103,265	131,850	166,369	166,369	34,519
Fixed Assets	0	1,168	0	0	0	0	0
Total Expenditures	\$236,384	\$97,044	\$121,077	\$148,939	\$186,819	\$186,819	\$37,880
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Allocated Positions	0.00	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	0.00
Total Staffing	0.00	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 Board and, ultimately, the Board of Supervisors, oversees the Headwaters Fund unit. Staff is funded in Economic Development budget unit 275, with transfers made to cover costs attributable to Headwaters activity.

CAO Recommendations

The recommended budget for Headwaters is \$186,819, a decrease of \$684 or .4% from FY 2009-10. There are no significant changes in this budget. The Headwaters Fund corpus has decreased very little, as loan repayments and interest on the investments have replenished the Funds.

Board Adopted

The Board adopted this budget as requested and recommended by the CAO.

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

Headwaters Fund (1120 286)

Kirk Girard, Community Development Services Director

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).

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 were paid directly out of the Grant Fund instead of through this budget unit. The FY 2008-09 County Audit recommended that all Headwaters transactions flow through a budget. Staff is exploring the feasibility of this recommendation and may return to the Board with a revised budget that includes Headwaters loans and grants or request a separate budget adoption.

2009-10 Accomplishments

1. Worked with AEDC to provide \$246,350 in new loans for local businesses. These loans retained 13 jobs and created 11 new jobs. AEDC is at their Headwaters Fund contracted limit and is unable to make any new loan with Headwaters funds. Due to staff turnover no new loans were written through RREDC this fiscal year.
2. Made Grant Fund awards of over \$200,000 to priority projects. At the time of writing this narrative the final decisions have not been made on the third grant round of the year. However to date, the following grants have been committed to facilitate community projects:

- Agriculture, nature and heritage tourism (\$15,531)
 - Digital media training for students at Fortuna High School (\$48,000)
 - Diversified forest economy study in the Mattole (\$16,347)
3. Committed \$570,833 from the CIF for infrastructure projects.
 - Grant for the purchase of the Panamnik Building as an economic development center in Orleans (\$50,000).
 - Grant for telemedicine in the new St. Joseph's Hospital tower (\$300,000).
 - Grant for broadband stimulus funding (\$75,000).
 - Grant for a pre-MLPA economic study for the fishing industry (\$145,833).
 4. Awarded \$1.5 million over the next ten years in the new Grant Initiative area of workforce development. This program has been entitled the 20/20 Workforce Challenge.
 5. Launched the Headwaters Evaluation Committee to evaluate the first five years of the fund, analyze outcomes and develop recommendations about grant making criteria for the future.

2010-11 Objectives

1. To work with AEDC and RREDC to provide \$500,000 in new loans for local businesses.
2. To make Grant Fund awards of over \$200,000 to priority projects.
3. To continue to identify lending and granting opportunities within the CIF and award at least one loan and one grant.
4. To monitor and provide support for the first year of the Workforce Challenge program and develop a Grant Initiative for the Forest Products Industry Cluster or for entrepreneurial startups.
5. To complete the work of the Headwaters Evaluation Committee and continue to refine Headwaters grant making criteria and program evaluation systems.

1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Other Gov't Agencies	\$36,293	\$1,730,312	\$4,731,539	\$3,271,746	\$9,901,161	\$9,901,161	\$6,629,415
General Fund Support	102,179	360,455	(341,425)	552,215	0	0	(552,215)
Total Revenues	\$138,472	\$2,090,767	\$4,390,114	\$3,823,961	\$9,901,161	\$9,901,161	\$6,077,200
Expenditures							
Salaries & Benefits	\$0	\$92,814	\$148,769	\$160,254	\$247,315	\$247,315	\$87,061
Supplies & Services	72,013	211,946	106,691	106,840	111,117	111,117	4,277
Other Charges	66,459	1,786,007	4,134,654	3,556,867	9,554,389	9,554,389	5,997,522
Expense Transfer	0	0	0	0	(11,660)	(11,660)	(11,660)
Total Expenditures	\$138,472	\$2,090,767	\$4,390,114	\$3,823,961	\$9,901,161	\$9,901,161	\$6,077,200
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Allocated Positions	0.00	2.00	2.00	2.00	3.00	3.00	1.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	2.00	2.00	2.00	3.00	3.00	1.00

Purpose

The purpose of the Natural Resources Planning Division is to develop and implement water, environmental restoration, habitat conservation and climate change projects to advance natural resource goals set by the Board of Supervisors.

CAO Recommendations

The recommended budget for Natural Resources is \$9,901,161, a decrease of \$633,912 or 6% from FY 2009-10. The reduction is due to less funds being budgeted for Proposition 50 grant implementation. It is anticipated that funding received through federal and state grants will remain stable. One Planner I/II position was moved from Planning (277) to this budget unit. The increased salary costs will be fully funded with grant revenue, there will be no impact to the General Fund.

Board Adopted

The Board adopted this budget as requested and recommended by the CAO.

Program Discussion

The Natural Resources Planning Division was formed in October 2005. Proposition 50, passed by voters as the Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002, funded the first two projects for this Division.

The County has partnered with other northern California counties, including Sonoma, Mendocino, Del Norte, Siskiyou, Modoc, and Trinity, to form the North Coast Integrated Regional Water Management Plan (NCIRWMP) group, also called the North Coast Region. This group received a \$500,000 Planning Grant administered by the Department of Water Resources, a \$24.8 million Prop 50 Round I Implementation Grant administered by the State Water Resources Control Board and a \$2.5 million Prop 50 Round II Implementation Grant administered by the Department of Water Resources.

The Proposition 50 Planning Grant funded regional activities and pilot General Plan processes that include water resource considerations. Planning projects were conducted in Humboldt, Siskiyou, Trinity, and Sonoma counties.

The North Coast Proposition 50 Implementation Grant Application for Round I of this funding was the highest ranked application in the State. Under the Proposition 50 Implementation Grants, twenty-four component projects addressing water supply reliability, water quality and watershed restoration are being conducted throughout the Region. The Division, acts on behalf of the regional partnership as the Regional Manager for NCIRWMP grants.

On behalf of Humboldt County, the cities in Humboldt and several cities in the North Coast region, the Division will be administering California Energy Commission funds for energy conservation upgrades to county and city facilities.

Working with 7 counties and more than 25 cities, the Division will also lead a grant funded effort to bring renewable energy and energy conservation municipal financing to the North Coast region. The project will expand Sonoma County's hugely successful AB 811 financing program to Siskiyou, Trinity, Del Norte, Humboldt, Mendocino and Lake Counties. The program allows property owners to finance clean energy improvements to their property and pay back the loan through their property taxes. The program is expected to provide more than 150 full-time jobs in the green construction industry in the first two years.

2009-10 Accomplishments

1. Worked with 21 Proposition 50 Round I Implementation Grant sub-grantees to conduct construction activities on 15 projects.
2. Finalized and executed a \$2.8 million grant agreement with the Department of Water Resources for the Proposition 50 Round II Implementation and obtained certification of the North Coast Integrated Regional Water Management Plan for up to \$34 million through the Department of Water Resources Proposition 84 Regional Acceptance Process.
3. Assisted in the establishment of the Redwood Water Resources Network, an organization of water or wastewater services providers that the Advance Planning Division helped bring together in an effort to

improve Humboldt County utility service quality and capacity.

4. Submitted applications for the CA Energy Commissions' Energy Efficiency Block Grant and SEP Funding Programs and received over \$5 million in energy conservation and renewable energy funding.
5. Completed the Proposition 50 Planning Grant.

2010-11 Objectives

1. To launch the North Coast Energy Independence Program in partnership with 7 North Coast counties.
2. To expend 75% of the Proposition 50 Round I funding and 25% of Round II funding and successfully complete 12 component projects.
3. To work with NCIRWMP to solicit projects and apply for \$34 million in Proposition 84 funding.
4. To launch the Regional Strategy for Small Disadvantaged Water and Wastewater Providers (regional expansion of Redwood Water Resources Network) as part of the North Coast Integrated Regional Water Management Plan with funding from the State Department of Water Resources.
5. To continue implementation of the Humboldt County Master Fire Protection Plan including work on

Hazardous Fuel Modification/Biomass Utilization,
Revenue for Fire Protection, Level of Service
Standards, and coordination of the formation/expansion
of fire protection districts.



1120-Economic Development Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Other Gov'tl Agencies	\$3,016,691	\$2,978,388	\$2,929,923	\$3,412,599	\$6,680,000	\$6,680,000	\$3,267,401
Charges for Services	0	8,876	0	0	0	0	0
Other Revenues	10,934	59,981	(90,270)	46,865	0	0	(46,865)
(To)/From Non-GF Fund Balance	0	0	0	666,995	0	0	(666,995)
Total Revenues	\$3,027,625	\$3,047,245	\$2,839,653	\$4,126,459	\$6,680,000	\$6,680,000	\$2,553,541
Expenditures							
Supplies & Services	\$12,610	\$18,800	\$16,071	\$95,959	\$33,078	\$33,078	(\$62,881)
Other Charges	3,015,015	3,028,445	2,823,582	4,022,300	6,642,872	6,642,872	2,620,572
Fixed Assets	0	0	0	8,200	4,050	4,050	(4,150)
Total Expenditures	\$3,027,625	\$3,047,245	\$2,839,653	\$4,126,459	\$6,680,000	\$6,680,000	\$2,553,541
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Allocated Positions	0.00	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	0.00
Total Staffing	0.00	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.

For FY 2009-10, stimulus funding through the American Recovery and Reinvestment Act and other grant awards will result in a large increase in Workforce Investment Act funding for adult and youth programs and in workforce development programs.

CAO Recommendations

The recommended budget for Workforce Investment is \$6,680,000, an increase of \$1,889,894 or 40% from FY 2009-10. The change is primarily the result of increased Energy Commission Clean Energy grants. The funding sources for the division, federal and state grants, remain stable.

Board Adopted

The Board adopted this budget as requested and recommended by the CAO.

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.
 - For *workers* and *job seekers* that encourage good matches with employer needs, lifelong learning and technical skills improvement for local industries and employers.
 - For *dislocated workers* and *long-term unemployed workers* that utilize retraining and re-employment services.
 - For *at-risk youth* that 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 *Targets of Opportunity* report 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

A follow-up report, *Occupations of Opportunity*, lays out the careers, skill sets, and training needed to meet the Target industry labor needs. These reports form the foundation for strategic action, and the unit will continue to support the WIB in providing leadership on critical workforce issues regionally. This year *Targets of Opportunity* will be updated with additional years of data, priorities for each industry cluster and working with regional partners to define the investment strategy to meet industry needs.

2009-10 Accomplishments

1. Employed 255 youth in meaningful summer work experience with American Recovery and Reinvestment Act funding, and helped connect 1,200 youth to work opportunities.
2. Increased funding for adults, dislocated workers and youth by 99%, including funding for clean energy training, planning for Diversified Health Care industry and regional planning around *Targets of Opportunity*.
3. Launched the Redwood Coast Training for Opportunity Program with College of the Redwoods.

2010-11 Objectives

1. To update Targets of Opportunity, identify industry priorities and launch initiatives regionally, utilizing innovation thinking model.
2. To train 200 people in Clean Energy trade skills.
3. To continue implementation of the Redwood Coast Training for Opportunity Project with College of the Redwoods.
4. To expand funding for StepUP for Youth Jobs program.
5. To complete priority projects for Diversified Health Care industry.





Departmental Summary Table	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Attributable to Department	\$21,855,452	\$37,758,752	\$35,417,484	\$35,841,131	\$49,788,765	\$49,953,701	\$14,112,570
General Fund Support	2,162,661	3,398,690	1,188,425	2,220,800	2,560,257	2,238,105	17,305
(To)/From Non-GF Fund Balance	(3,193,455)	(2,790,426)	603,640	3,905,419	6,102,629	6,102,629	2,197,210
Total Revenues	\$20,824,658	\$38,367,016	\$37,209,549	\$41,967,350	\$58,451,651	\$58,294,435	\$16,327,085
Expenditures							
Contracts	\$481,376	\$8,326,706	\$9,317,109	\$6,932,058	\$0	\$0	(\$6,932,058)
Salaries & Benefits	9,857,149	10,512,501	10,691,793	11,187,698	13,200,840	13,111,661	1,923,963
Supplies & Services	10,586,570	14,950,506	11,950,244	11,413,842	33,516,393	33,465,239	22,051,397
Other Charges	1,879,763	3,485,586	4,371,191	4,240,665	3,961,161	3,945,778	(294,887)
Fixed Assets	5,389,812	9,425,115	3,728,800	8,193,139	7,773,257	7,771,757	(421,382)
Expense Transfer	(15,354)	(67,271)	(31,512)	0	0	0	0
Operating Revenue & Contribution	(7,354,658)	(8,266,127)	(2,818,076)	(52)	0	0	52
Total Expenditures	\$20,824,658	\$38,367,016	\$37,209,549	\$41,967,350	\$58,451,651	\$58,294,435	\$16,327,085
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Allocated Positions	202.27	208.00	212.91	219.08	218.55	218.55	(0.53)
Total Staffing	202.27	208.00	212.91	219.08	218.55	218.55	(0.53)

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

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 workforce and working environment.

Performance Measures

1. <i>Description of Performance Measure: Road chip seals</i>				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
7.20	25	20	6	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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
539	488	449	432	430
<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>				

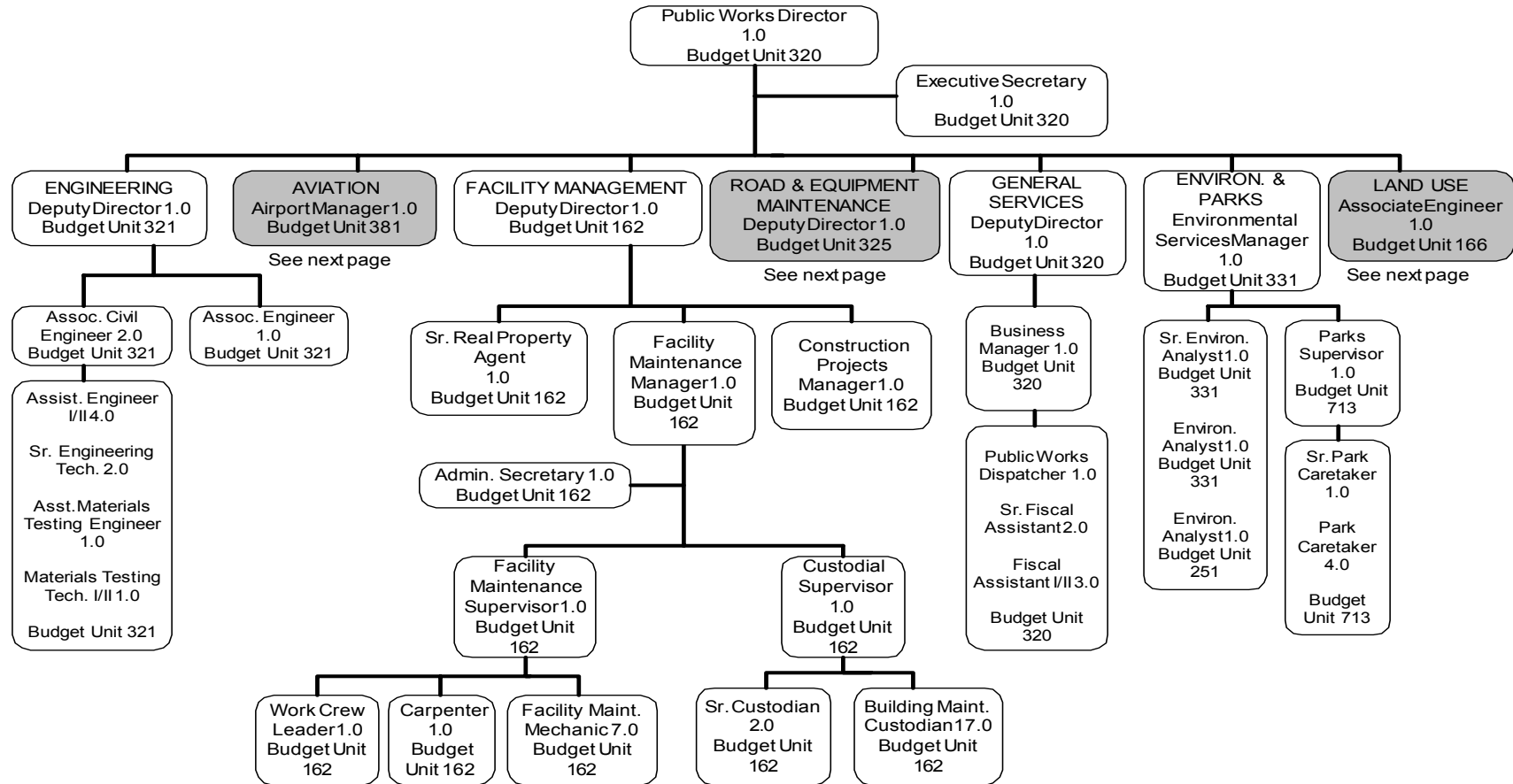
Public Works Summary

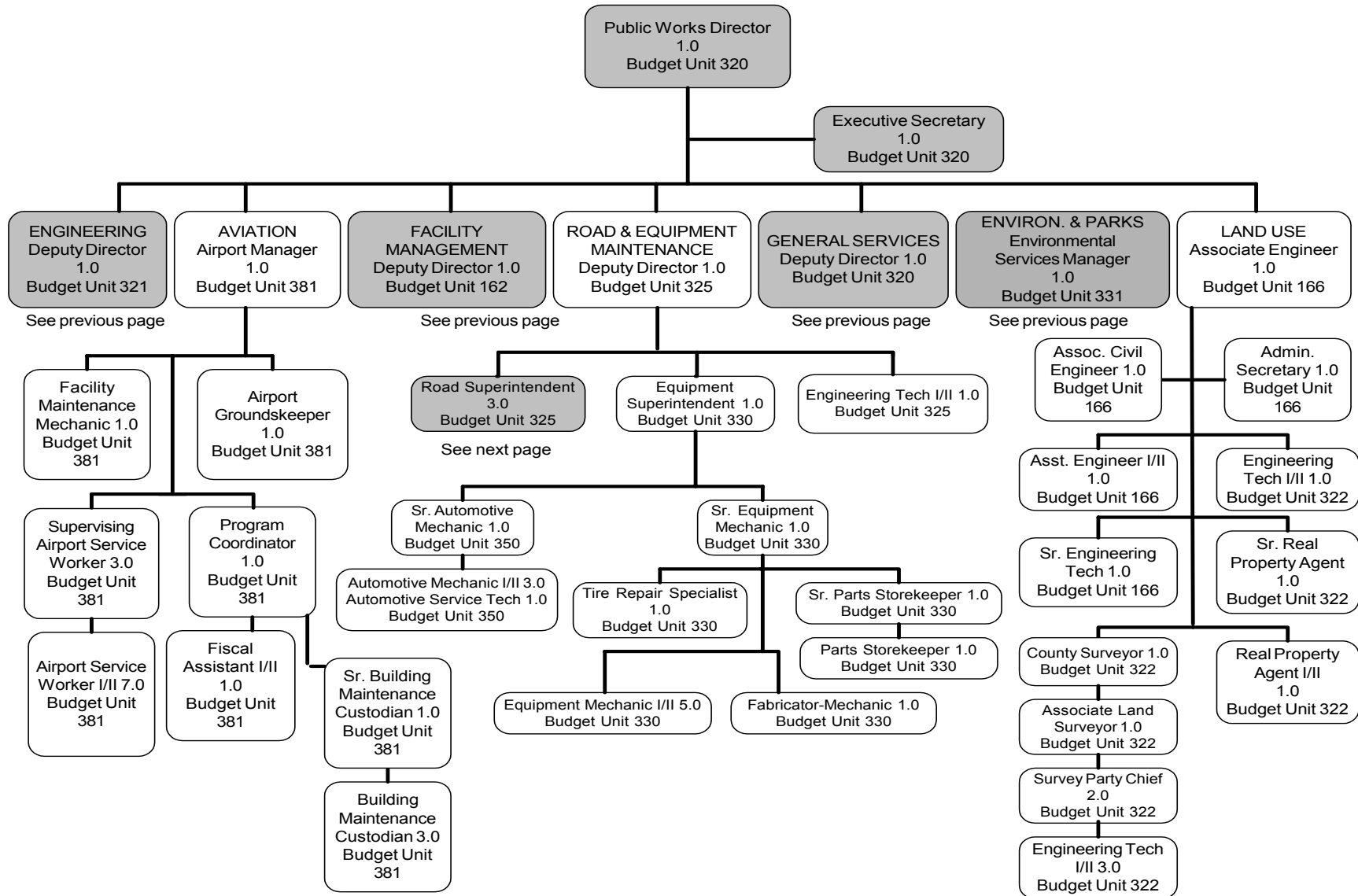
Thomas K. Mattson, Public Works Director

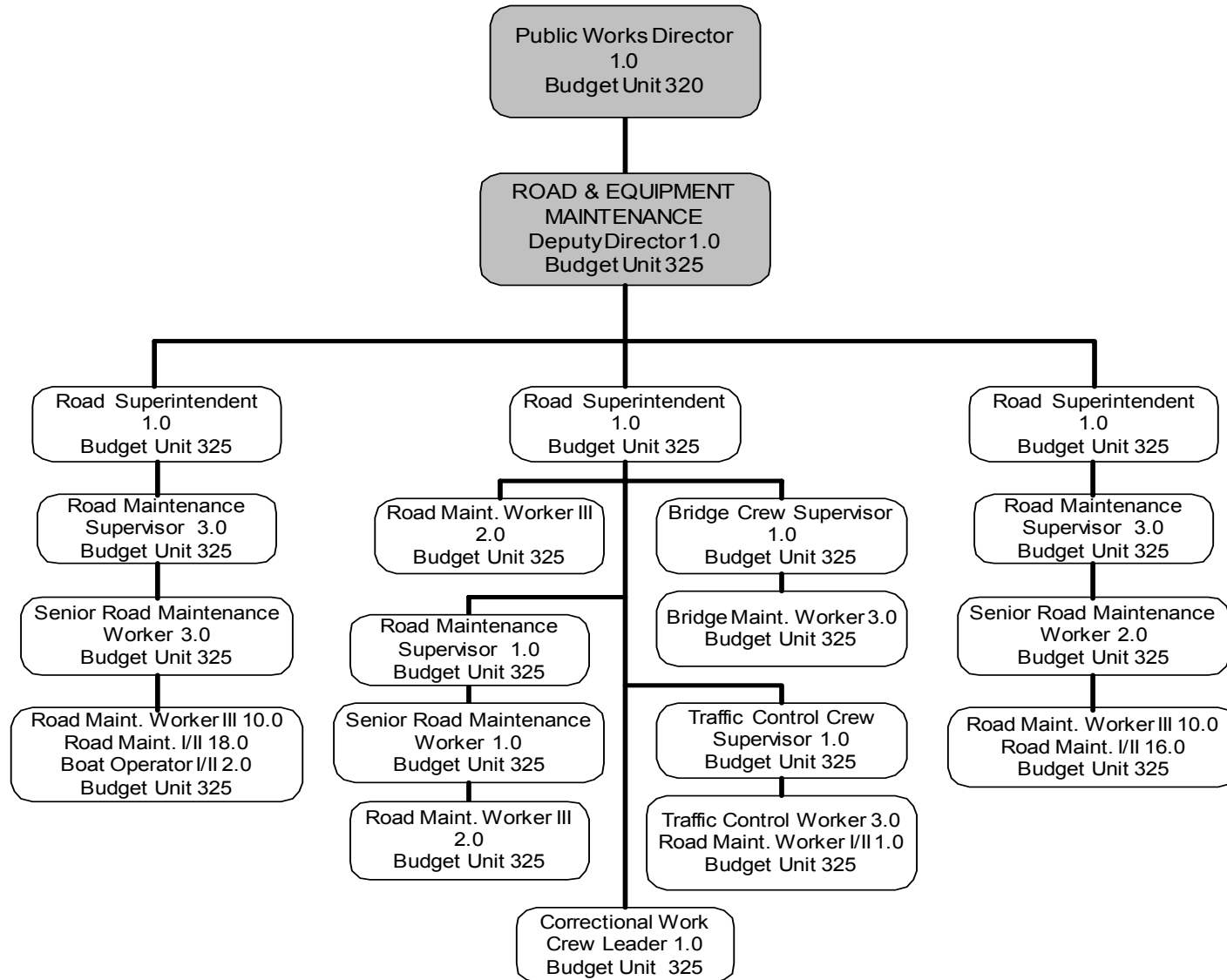
3. Description of Performance Measure: Project Contracted Expenditures				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
\$7,973,728	\$3,921,793	\$13,038,310	\$19,237,477	\$31,101,083
<p><i>Describe why this measure 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.</p>				
4. Description of Performance Measure: Workforce injury rates				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
22	18	26	22	22
<p><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.</p>				



Organization Chart:







Aviation Summary	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Use of Money & Property	\$22,938	\$11,725	\$3,175	\$7,071	\$2,750	\$2,750	(\$4,321)
Other Govt'l Agencies	3,390,073	5,989,775	2,890,234	4,883,863	6,119,793	6,119,793	1,235,930
Charges for Services	0	0	2,664,775	2,646,911	2,868,559	2,868,559	221,648
Other Revenues	33,617	17,661	48,214	253,323	0	0	(253,323)
(To)/From Non-GF Fund Balance	266,998	(132,175)	1,233,978	2,067,786	(137,250)	(137,250)	(2,205,036)
Total Revenues	\$3,713,626	\$5,886,986	\$6,840,376	\$9,858,954	\$8,853,852	\$8,853,852	(\$1,005,102)
Expenditures							
Operating Rev & Contribution	(\$2,429,886)	(\$2,619,802)	\$0	\$0	\$0	\$0	\$0
Salaries & Benefits	808,432	803,398	954,851	1,045,881	1,120,621	1,120,621	74,740
Supplies & Services	1,515,718	1,615,987	1,391,170	1,537,871	1,348,498	1,348,498	(189,373)
Other Charges	91,850	356,904	1,238,400	1,296,598	132,476	132,476	(1,164,122)
Fixed Assets	3,727,512	5,730,499	3,255,955	5,978,604	6,252,257	6,252,257	273,653
Total Expenditures	\$3,713,626	\$5,886,986	\$6,840,376	\$9,858,954	\$8,853,852	\$8,853,852	(\$1,005,102)
<hr/>							
Allocated Positions	18.00	18.00	18.00	19.00	19.00	19.00	0.00
Temporary (FTE)	0.50	0.50	0.50	0.75	0.50	0.50	(0.25)
Total Staffing	18.50	18.50	18.50	19.75	19.50	19.50	(0.25)

Purpose

The Aviation Division is responsible for managing six County 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 unit (3530-381), the Aviation Capital Projects budget unit (1490-170), and the California Aid to Airport Program (CAAP) project units that account for State funds at Dinsmore Airport (1860-170), Garberville Airport (1840-170), Kneeland Airport (1830-170), Murray Field Airport (1820-170) and Rohnerville Airport (1830-170).

CAO Recommendations

Due to the completion of the Terminal Remodel project and completion of portions of the runway safety area improvements this budget is decreasing by over \$7 million. However, these are specific project expenditures and do not impact operations.

Fortunately the Aviation Division's revenues have for the most part kept up with expenditures. Operating costs are being kept flat by holding 1.0 FTE Building Maintenance Custodian position vacant and decreased fuel costs.

The Aviation Division is continuing its regional airport improvement plan. Examples of new or upgraded aviation facilities include private aircraft hangar development, design and construction of an airport fire station, and runway safety area improvements at the Arcata/Eureka Airport. Current general aviation airport projects include design and installation of automated weather observation systems at Garberville and Rohnerville, construction of wildlife fencing at Murray Field, and ramp improvements. The purchase of a new jet fuel truck is also included in the budget.

Board Adopted

The Board adopted this budget as requested and recommended.

Program Discussion

This program provides for the Humboldt County regional air transportation system. The Aviation Division administers and maintains one commercial service airport and five general aviation airports. Arcata/Eureka Airport, the regional commercial service airport, is certified by FAA Federal Aviation Regulation (FAR) Part 139 for operations and the Transportation Security Administration's Code of Federal Regulations (CFR) 1542 for security. The five General Aviation Airports are certified and permitted by the State of California Department of Transportation Division of Aeronautics with oversight by the FAA. The State CAAP funds were not disbursed for FY 2009-10 which amounts to a total loss of \$50,000 to the five General Aviation Airports.

3530-381 Aviation

This budget unit represents the main operating funding for the Aviation Division. The Division plans 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, and facility maintenance services for each airport. Aircraft Rescue and Fire Fighting services, and certified weather observers to augment the Automated Surface Observation System are provided by staff at the Arcata/Eureka Airport. Federal Airport Improvement Program (AIP) grants, Passenger Facility Charges (PFC), and CAAP projects are initiated and regulated by the Aviation Division.

The recommended budget for Aviation is \$2,871,059, an increase of \$9,537, or 0.3% from FY 2009-10.

1490-170 Aviation Capital Projects

This budget unit funds various capital projects as recommended by the Aviation Division, approved by the Board of Supervisors and the FAA. These projects are primarily funded by the FAA AIP grant and PFC program. The following projects are included in the FY 2010-11 budget:

- Kneeland ESA
- Relocate Runway at Arcata Airport and install EMAS
- Design/Install Automated Weather Observation System at Garberville and Rohnerville Airports
- Terminal Remodel (final stages) at Arcata Airport

- Wildlife Hazard Assessment
- Design Rehabilitation of Runway Lighting Arcata Airport
- Environmental Baseline Study for RSA Arcata Airport
- Design Aircraft Rescue and Firefighting Building Arcata Airport

The recommended budget for Aviation Capital Projects is \$6,119,793, a decrease of \$7,290,159, or 54% from FY 2009-10.

1820-170 Murray Field

This budget unit provides funding for projects, equipment and maintenance costs at Murray Field Airport through CAAP. No CAAP funds are anticipated for FY 2010-11. The budget will draw down prior year funds and interest contained in the fund balance.

The recommended budget is \$6,000, a decrease of \$21,000, or 77% from FY 2009-10.

1830-170 Rohnerville

This budget unit provides funding for projects, equipment and maintenance costs at the Rohnerville Airport through the CAAP. No CAAP funds are anticipated for FY 2010-11. The budget will draw down prior year funds and interest contained in the fund balance.

The recommended budget is \$5,000, a decrease of \$19,000, or 79% from FY 2009-10.

1840-170 Garberville

This budget unit provides funding for projects, equipment and maintenance costs at the Garberville Airport through the CAAP. No CAAP funds are anticipated for FY 2010-11. The budget will draw down prior year funds and interest contained in the fund balance.

The recommended budget is \$11,000, a decrease of \$23,000, or 68% from FY 2009-10.

1860-170 Dinsmore

This budget unit provides funding for projects, equipment and maintenance costs at the Dinsmore Airport through the CAAP. No CAAP funds are anticipated for FY 2010-11. The budget will draw down prior year funds and interest contained in the fund balance.

The recommended budget is \$8,000, a decrease of \$47,000, or 85% from FY 2009-10.

1870-170 Kneeland

This budget unit provides funding for projects, equipment and maintenance costs at the Kneeland Airport through the CAAP.

No CAAP funds are anticipated for FY 2010-11. The budget will draw down prior year funds and interest contained in the fund balance.

The recommended budget is \$8,000, a decrease of \$39,000, or 83% from FY 2009-10.

2009-10 Accomplishments

1. Completed the construction of the Arcata/Eureka Airport Terminal.
2. Completed the design and environmental requirements to relocate runway thresholds to bring the runway safety areas up to current FAA standards and install the engineered material arresting system at Arcata/Eureka airport.
3. Completed the removal of underground fuel tanks located at the Arcata/Eureka Airport.
4. Completed the Airport Layout Plans as required and approved by FAA for all six airports.
5. Completed installation of the improved weather instrumentation at Garberville and Rohnerville Airports.

2010-11 Objectives

1. To complete the runway safety area upgrades for all the Arcata/Eureka Airport runways.
2. To finalize the leasing and minimum standards documents; update County Codes for aviation, and the various Aviation contract agreements.
3. To facilitate the financing and construction of seventeen County owned T-hangars at the Arcata/Eureka Airport
4. To design and construct 8,000 Linear Feet of wildlife fencing at the Murray Field Airport.
5. 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.



1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Other Gov't Agencies	\$0	\$500,000	\$0	\$129,437	\$0	\$0	(\$129,437)
Charges for Services	230,893	322,343	285,289	271,759	333,662	473,546	201,787
Other Revenues	33,988	66,373	64,098	265,536	0	0	(265,536)
General Fund Support	1,680,559	2,706,938	1,841,581	1,584,166	1,839,888	1,604,091	19,925
Total Revenues	\$1,945,440	\$3,595,654	\$2,190,968	\$2,250,898	\$2,173,550	\$2,077,637	(\$173,261)
Expenditures							
Salaries & Benefits	\$1,416,679	\$1,467,523	\$1,602,145	\$1,629,888	\$1,797,469	\$1,741,525	\$111,637
Supplies & Services	364,361	332,473	362,241	288,471	306,392	266,423	(22,048)
Other Charges	25,882	43,359	59,827	67,295	69,689	69,689	2,394
Fixed Assets	153,872	1,819,570	198,267	265,244	0	0	(265,244)
Expense Transfer	(15,354)	(67,271)	(31,512)	0	0	0	0
Total Expenditures	\$1,945,440	\$3,595,654	\$2,190,968	\$2,250,898	\$2,173,550	\$2,077,637	(\$173,261)
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Allocated Positions	33.00	35.00	35.00	35.00	35.00	35.00	0.00
Temporary (FTE)	0.00	1.00	1.00	2.00	2.25	0.00	(2.00)
Total Staffing	33.00	36.00	36.00	37.00	37.25	35.00	(2.00)

Purpose

The Facilities Management Division is responsible for planning, designing, constructing and maintaining County facilities in a manner that affords the public, staff and clients a safe, healthy and pleasing environment in a sensible, cost effective manner.

This budget grouping includes two budget units: Facility Management (1100-162) and Capital Projects (1100-170).

CAO Recommendations

The Facility Management General Fund reduction is at 15%. To prevent layoffs the division is proposing to increase staff time spent on billable capital projects which increased revenues for services by \$251,046. This will reduce staff time spent on maintenance activities by the equivalent of 2 FTEs. Extra help and overtime will be eliminated and seven positions will also be held vacant. Household expenses will be reduced by 23%, transportation by 25% and maintenance of structures by 28%.

The reductions will significantly impact the division's ability to maintain County facilities. Some services will be eliminated such as grounds keeping and others will be reduced such as trash collection, restroom, floor and public area upkeep. It is possible that County staff will have to dispose of their own garbage in a bin that is set up in a common place which will then be collected by custodians weekly. Emergency callouts will be serviced by a single employee and as such in most cases

the situation will be stabilized until repairs can be made during regular working hours. The division has serious concerns about its ability to absorb the reductions in services and supplies and still maintain a minimum level of cleanliness in the facilities they serve.

Board Adopted

The Board adopted this budget as recommended by the CAO.

Program Discussion

Services provided by Facility Management are essential to the functioning of the County. This budget grouping provides facility related services to all County departments and is responsible for real property management, building maintenance, custodial services and capital project design, construction and management. Facility Maintenance provides a variety of building services, which include heating, ventilation and air conditioning (HVAC), plumbing, electrical, carpentry remodeling, landscape maintenance, and custodial services for numerous county owned or leased facilities. Many County facilities operate 24 hours per day, seven days a week, while other facilities are typical 5 days per week operations. Facilities are located throughout the County, Eureka, Arcata, Fortuna, Garberville, Willow Creek as well as other outlying areas. Real Property Management negotiates and maintains records of County lease agreements and provides for repairs and maintenance of leased properties. Funding reductions, retirements and turnover in the maintenance and custodial staff

have challenged the Division's ability to provide sufficient service to the County's facilities. For FY 2010-11, funding will not be available for seven allocated positions, therefore the Division will miss the recommended staffing levels believed to be necessary to provide maintenance and upkeep of County facilities at a level that would reduce the rate at which the department is seeing the progressive loss of assets.

Capital Projects provides building construction contracting, management and inspection services. This work includes feasibility and cost estimate studies for adopted building projects, developing program requirements, preparing reports and recommendations, coordinating design work, preparing construction documents, managing consultants, receiving and evaluating bids, construction award, inspections and construction administration.

1100-162 Facility Management

The purpose of Facility Management is to provide a safe, healthy and comfortable work environment for County employees, and to design, construct and maintain County facilities to the highest standards possible with the available resources. Staff provides oversight of planning and construction projects. The goal of the real property manager is to provide, manage and maintain lease arrangements that meet the needs of the County and are cost effective.

The recommended budget for Facility Management is \$2,076,966, an increase of \$84,870, or 4% from FY 2009-10.

1100-170 Capital Projects

The purpose of this budget unit is to provide funding for capital (construction) improvements to facilities within the County's buildings and facilities inventory that including leased facilities. Funds for the budget unit are now partially derived from transfers from the Deferred Maintenance Trust Fund pursuant to supplemental appropriations approved by the Board of Supervisors as projects are ready for construction.

The requested baseline budget for FY 2010-11 is \$671. See budget unit 199 for funding for Deferred Maintenance Trust Fund.

2009-2010 Accomplishments

1. Re-adjusted and adapted to an understaffed structure to coordinate a best utilization policy of available resources for maximum efficiency.
2. Pursued alternate funding resources to help contribute toward necessary facility improvements in energy, building systems, staffing and accessibility.
3. Completed the Information Technology HVAC System, Courthouse Filter Rack, Correctional Facility Boiler and Courthouse Emergency Generator projects.

4. Building maintenance responded to more than 1,300 work requests and completed numerous other in-house facility improvement projects.
5. Provided design, management and construction administration services to various county divisions and departments such as Health and Human Services, Risk Management and Aviation.

2010-2011 Objectives

1. To better inform and educate county departments and divisions on factors related to practical maintenance and service levels to be provided by Facility Maintenance.
2. To better educate Facility Maintenance staff on the cause and affect related to

responsibilities for maintaining services to the most effective levels achievable.

3. To provide maintenance and custodial services that support a healthy work environment and enhance the quality and extend the longevity of public facilities in the most efficient and cost effective manner possible.
4. To provide excellence in real property services, assisting other county departments and divisions maintain cooperation with multiple landlords for leased facilities.
5. To provide a full range of professional services with the objective of consistently producing well designed, cost effective capital projects.



1700 - Fish & Game Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Fines, Forfeits & Penalties	\$7,557	\$7,767	\$7,560	\$8,675	\$6,700	\$6,700	(\$1,975)
Use of Money & Property	535	539	444	315	300	300	(15)
(To)/From Non-GF Fund Balance	2,337	(1,319)	(2,504)	(4,633)	4,000	4,000	8,633
Total Revenues	\$10,429	\$6,987	\$5,500	\$4,357	\$11,000	\$11,000	\$6,643
Expenditures							
Supplies & Services	\$10,429	\$6,987	\$5,500	\$4,357	\$11,000	\$11,000	\$6,643
Total Expenditures	\$10,429	\$6,987	\$5,500	\$4,357	\$11,000	\$11,000	\$6,643
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Allocated Positions	0.00	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	0.00
Total Staffing	0.00	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.

For the 2010-11 fiscal year, the total budget is \$11,000 and fund balance contributes \$4,000 of this amount. This represents no change from the prior fiscal year.

CAO Recommendations

Expenditures in this budget unit are being maintained at the same level as FY 2009-10.

Board Adopted

The Board adopted this budget as requested and recommended.

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.

2009-10 Accomplishments

- 1. Tracked current grants and awarded new grants.
- 2. Monitored court fine revenues to ensure the continuation of program funding.

2010-11 Objectives

- 1. To establish specific ending dates to Grants.
- 2. To communicate with the Fish & Game Committee on a quarterly basis.



Fleet Services Summary	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Use of Money & Property	\$33,432	\$146,228	\$92,117	\$69,787	\$75,000	\$75,000	\$5,213
Charges for Services	0	0	0	4,317,287	5,410,190	4,901,741	584,454
(To)/From Non-GF Fund Balance	207,867	(90,824)	5,092,126	363,546	(361,656)	146,793	(216,753)
Total Revenues	\$241,299	\$55,404	\$5,184,243	\$4,750,620	\$5,123,534	\$5,123,534	\$372,914
Expenditures							
Operating Rev & Contribution	(\$4,924,772)	(\$5,646,325)	(\$153,301)	(\$52)	\$0	\$0	\$52
Salaries & Benefits	881,113	991,018	988,510	1,012,943	1,189,983	1,189,983	177,040
Supplies & Services	2,645,746	2,839,902	2,711,999	2,297,135	2,807,237	2,807,237	510,102
Other Charges	192,065	252,547	448,539	254,886	254,614	254,614	(272)
Fixed Assets	1,447,147	1,618,262	1,188,496	1,185,708	871,700	871,700	(314,008)
Total Expenditures	\$241,299	\$55,404	\$5,184,243	\$4,750,620	\$5,123,534	\$5,123,534	\$372,914
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Allocated Positions	16.00	16.00	16.00	16.00	16.00	16.00	0.00
Temporary (FTE)	0.28	0.00	1.60	1.53	2.03	2.03	0.50
Total Staffing	16.28	16.00	17.60	17.53	18.03	18.03	0.50

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).

CAO Recommendations

The recommended budget eliminates Motor Pool depreciation revenue for half of a year resulting in a decrease of \$550,000.

Requested Motor Pool vehicle replacement expenditures are \$645,000 lower than FY 2009-10. Heavy equipment fixed asset expenditures are \$381,750 lower and provide for the purchase of one dump truck and emission retrofits. Overall expenditures are lower primarily due to decreases in fuel costs.

Board Adopted

The Board adopted this budget as recommended by the CAO.

Program Discussion

Fleet Services manages the rolling stock of the County: 385 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 requirements for the 2008 & 2009 calendar year have been met. This regulation requires retrofits of some diesel trucks and the replacement of others. The requirement for 2011 will be the replacement of one truck at a cost of \$185,000 & the retrofit of one truck at a cost of \$20,000 for a total expenditure of \$205,000. Estimates for calendar year 2012 are \$630,000.

Emission regulations for Portable Equipment, Stationary Equipment, and Off Road Equipment are in process and will add to future budget concerns as these requirements are also unfunded.

The volatility in the price of fuel continues to be a major budget item that is difficult to accurately estimate. The adopted budget includes \$862,063 for the Motor Pool and \$600,000 for Heavy Equipment. This compares to the current allocations of \$995,000 and \$710,000, 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. A repair facility, fabrication shop, tire shop, parts department and on-site equipment repair are some of the services provided by Equipment Maintenance.

The recommended budget for Equipment Maintenance is \$2,561,793, a decrease of \$460,914, or 15% from FY 2009-10.

3500-350 Motor Pool Operating

The Motor Pool currently maintains 385 fleet vehicles serving the transportation needs of approximately 40 departments and outside government agencies. The Motor Pool operates a repair facility and a daily rental fleet of 55 cars, trucks, and vans for the use of all County departments. The remainder of the vehicles in the fleet are assigned to specific departments for their own use.

The recommended budget is \$1,895,000, a decrease of \$146,570, or 7% from FY 2009-10.

3500-351 Motor Pool Reserve

This budget unit collects annual depreciation which funds the purchase of new vehicles. Total expenditures for FY 2010-11 are recommended at \$666,741.

2009-10 Accomplishments

1. Provided safe, reliable transportation and equipment to our customers.
2. Procured vehicles and equipment that will support our customers' missions at the lowest possible cost.
3. Continued technical training and upgrades of shop equipment improving shop efficiency.
4. Met third year State diesel emission regulation requirements.
5. Met the equipment and vehicle transportation demands for all county departments.

2010-11 Objectives

1. To provide safe, reliable transportation and equipment to our customers.
2. To procure vehicles and equipment that will support our customers' missions at the lowest possible cost.

3. To improve shop efficiency continued technical training and upgrades of shop equipment.
4. To meet fourth year State diesel emission regulation requirements.
5. To continue to meet the equipment and vehicle transportation needs for all county departments.



Land Use Summary	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Licenses & Permits	\$80,533	\$73,043	\$83,337	\$113,014	\$61,500	\$61,500	(\$51,514)
Charges for Services	495,139	768,049	815,355	718,389	719,808	734,860	16,471
Other Revenues	3,585	3,114	50,446	48,890	50,000	50,000	1,110
Road Fund Support	572,735	510,501	567,250	550,600	872,609	872,609	322,009
General Fund Support	82,893	32,522	128,008	239,917	279,668	243,813	3,896
Total Revenues	\$1,234,885	\$1,387,229	\$1,644,396	\$1,670,810	\$1,983,585	\$1,962,782	\$291,972
Expenditures							
Salaries & Benefits	\$647,407	\$843,088	\$1,057,897	\$1,127,240	\$1,186,454	\$1,186,454	\$59,214
Supplies & Services	64,136	118,031	135,975	118,082	132,708	129,788	11,706
Other Charges	518,023	406,724	447,383	420,998	656,923	640,540	219,542
Fixed Assets	5,320	3,141	3,141	4,490	7,500	6,000	1,510
Total Expenditures	\$1,234,886	\$1,370,984	\$1,644,396	\$1,670,810	\$1,983,585	\$1,962,782	\$291,972
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Allocated Positions	11.00	12.00	14.00	15.00	15.00	15.00	0.00
Temporary (FTE)	0.28	0.50	0.00	0.25	0.50	0.50	0.25
Total Staffing	11.28	12.50	14.00	15.25	15.50	15.50	0.25

Purpose

Land Use ensures that adopted 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 adopted 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).

CAO Recommendations

The General Fund portion of the Land Use budget is recommended to be reduced by 15%. This will be achieved by increasing General Fund staff time spent on Roads activities by almost 50%. There are also some reductions in services and supplies. There is a one-time decrease in expenditures of \$150,000 due to the addition of funds for a traffic impact study in the FY 2009-10 budget.

Board Adopted

The Board adopted this budget as recommended by the CAO.

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 adopted projects that may affect facilities maintained by Public Works. 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.

The recommended budget is \$718,173, a decrease of \$69,633, or 9% from FY 2009-10.

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.

A County Surveyor position was added to this budget unit during FY 2009-10.

The recommended budget is \$1,244,609, a decrease of \$35,399, or 3% from FY 2009-10.

2009-10 Accomplishments

1. Monitored actual revenue against revenue projections.

2. Provided resources to the Engineering Division to ensure timely delivery of federal stimulus projects.
3. Continued to work with the Community Development Services Department in the update of the circulation element of the General Plan.
4. Continued to work with the Community Development Services Department in the implementation of the “On Track” permit tracking system.

2010-11 Objectives

1. To review Division fees to ensure full cost recovery of services provided.
2. To closely monitor actual revenue and expenditures against budgeted projections.
3. To continue work with the Community Development Services Department in the update of the circulation element of the General Plan and the implementation of the “On Track” permit tracking system.

Parks & Trails Summary	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Taxes	\$65,000	\$0	\$65,000	\$65,000	\$60,104	\$60,104	(\$4,896)
Licenses & Permits	257	300	260	480	215	215	(265)
Use of Money & Property	3,559	1,975	3,096	2,356	2,000	2,000	(356)
Other Gov't Agencies	15,332	122,068	0	601,117	1,107,950	1,107,950	506,833
Charges for Services	378,787	531,893	414,785	359,347	347,500	347,500	(11,847)
Other Revenues	21,907	2,037	22,012	17,063	45,750	45,750	28,687
(To)/From Non-GF Fund Balance	16,382	4,104	(22,434)	(16,595)	0	0	16,595
General Fund Support	233,205	123,222	243,371	290,590	259,369	226,117	(64,473)
Total Revenues	\$734,429	\$785,599	\$726,090	\$1,319,358	\$1,822,888	\$1,789,636	\$470,278
Expenditures							
Salaries & Benefits	\$326,550	\$353,307	\$370,035	\$409,064	\$429,435	\$396,200	(\$12,864)
Supplies & Services	204,293	230,022	234,402	195,350	172,822	172,805	(22,545)
Other Charges	187,512	78,622	71,706	77,116	72,681	72,681	(4,435)
Fixed Assets	16,074	123,648	49,947	637,828	1,147,950	1,147,950	510,122
Total Expenditures	\$734,429	\$785,599	\$726,090	\$1,319,358	\$1,822,888	\$1,789,636	\$470,278
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Allocated Positions	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	1.30	1.00	1.30	1.80	1.67	1.30	(0.50)
Total Staffing	7.30	7.00	7.30	7.80	7.67	7.30	(0.50)

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 17 units and a combined total acreage of nearly 900 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). The baseline budget for Parks & Recreation is funded primarily through fee revenue (camping and day-use fees) and the County General Fund. Four parks have day-use fees, and there are five campgrounds. The baseline budget for Bicycles & Trailways is funded through the Transportation Development Act (TDA). Park and trail enhancement projects are funded through Federal or State grants or Quimby Act fees.

CAO Recommendations

A 15% reduction to the General Fund contribution to Parks is being recommended. A portion of the budget reductions will be absorbed through increased fee revenue and the remainder will

be achieved by reductions through either salary savings or voluntary furlough. The department may delay filling a staff position that is anticipated to be open due to a retirement, or offer voluntary furloughs to staff during the winter.

The budget includes \$766,800 in 2002 Resources Bond Act (Proposition 40) Per Capita Program funding. The Parks Division has submitted five proposed projects which have been conditionally approved by the Office of Grants and Local Services of the state Department of Parks and Recreation. These projects include replacing the restrooms at Fields Landing Boat Ramp, A.W. Way Park, Luffenholtz Park, and Freshwater Park, and rehabilitating the grounds and improving accessibility at Freshwater Park. The restroom replacement projects will replace existing facilities which are aging, deteriorating, and non-compliant with certain accessibility requirements. These funds are scheduled to liquidate on June 30, 2011, and the target for work completion is December 31, 2010.

Board Adopted

The Board adopted this budget as recommended by the CAO.

Program Discussion

County parks and trails provide opportunities for a wide variety of recreational activities including camping, picnicking, swimming, fishing, boating, beachcombing, clamming, hiking, bicycling, and wildlife viewing. The County park system

includes five campgrounds, five boat ramps, and over five miles of the California Coastal Trail. Park and trail 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 County park system is open year-round, and sees a substantial increase in usage between April and September.

The Parks Division is responsible for the ongoing operation and maintenance of the County park system. Parks staff administers fee collection at the campground and day-use areas. Maintenance duties include groundskeeping, facility repair (buildings, camp sites, parking areas, fences, boat ramps, play structures, utilities, picnic tables, signs, and a seasonal dam and fish ladder), stocking supplies, vandalism abatement, 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 issues permits and administers special events held at park facilities (such as the Trinidad/Clam Beach Run and Roll on the Mattole), and coordinates with Federal and State agencies and local groups on resource management issues.

The Parks Division has focused on maintaining 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 recommended budget is \$1,720,032, an increase of \$272,851, or 19% from FY 2009-10, due to projects.

1150-715 Bicycles & Trailways

This budget unit funds work on County trails. The recommended budget is \$62,104, a decrease of \$9,146, or 12% from FY 2009-10.

2009-10 Accomplishments

1. Maintained high standards for public safety by responding to various situations involving uncontrolled dogs, rabid animals, bears, toxic algae, vandalism, illegal dumping, high water conditions, geologic hazards, and potential hazard trees.
2. Completed construction of the Fields Landing Boat Ramp parking and safety improvement project.

3. Completed the improvement project at Freshwater Park, which included a multi-purpose, integrated facility incorporating a seasonal dam bypass structure for fish, observation platform, and creek-side access ramp.
4. Secured funding and permits for a new camp host site at the Clam Beach campground. Partnered with Office of Emergency Services on installation of tsunami warning sirens at Clam Beach and Big Lagoon parks.
5. Worked with RCAA and the Coastal Conservancy on planning for extensions of the California Coastal Trail within the county.

Luffenholtz Parks and Fields Landing Boat Ramp, and paving and bridge improvements at Freshwater Park.

4. To develop a management plan for old-growth redwoods located in the campground at Van Duzen Park. Consult with U.S. Fish & Wildlife Service on marbled murrelet habitat and perform treatments for potential hazard trees.
5. To work with County Counsel and the Sheriff's Office to update the park ordinance in order to enhance administrative and enforcement abilities.

2010-11 Objectives

1. To maintain increased levels of fee revenue, promote use of annual park passes and perform visitor use surveys to improve estimates for usage of the county park system.
2. To construct park improvement projects with funding from the 2002 Park Bond. Anticipated projects include new restrooms at Freshwater, A.W. Way, and Luffenholtz Parks and Fields Landing Boat Ramp, and paving and bridge improvements at Freshwater Park.
3. To construct park improvement projects with funding from the 2002 Park Bond. Anticipated projects include new restrooms at Freshwater, A.W. Way, and



1200 - Roads Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Taxes	\$3,427,462	\$3,362,697	\$3,107,711	\$2,806,453	\$2,276,063	\$2,276,063	(\$530,390)
Licenses & Permits	80,533	73,043	0	0	0	0	0
Use of Money & Property	23,580	91,249	139,156	78,233	25,000	25,000	(53,233)
Other Gov't Agencies	11,823,508	22,466,378	18,268,043	15,204,644	29,887,880	29,887,880	14,683,236
Charges for Services	805,272	1,104,706	590,097	589,557	639,367	639,367	49,810
Other Revenues	81,797	77,711	67,827	15,414	7,200	7,200	(8,214)
Roads Fund Support	(3,915,602)	(3,004,635)	(408,386)	944,715	5,041,477	5,041,477	4,096,762
Total Revenues	\$12,326,550	\$24,171,149	\$21,764,448	\$19,639,016	\$37,876,987	\$37,876,987	\$18,237,971
Expenditures							
Contracts	\$481,376	\$8,326,706	\$9,317,109	\$6,932,058	\$0	\$0	(\$6,932,058)
Salaries & Benefits	5,776,967	6,031,811	5,660,083	5,918,643	7,784,215	7,784,215	1,865,572
Supplies & Services	5,452,958	9,202,469	6,438,795	6,502,221	29,516,333	29,516,333	23,014,112
Other Charges	575,362	496,413	271,706	187,731	417,239	417,239	229,508
Fixed Assets	39,887	113,750	76,755	98,363	159,200	159,200	60,837
Total Expenditures	\$12,326,550	\$24,171,149	\$21,764,448	\$19,639,016	\$37,876,987	\$37,876,987	\$18,237,971
Staffing							
Allocated Positions	111.00	112.00	112.00	113.00	113.00	113.00	0.00
Temporary (FTE)	3.69	3.50	6.01	7.25	6.60	6.60	(0.65)
Total Staffing	114.69	115.50	118.01	120.25	119.60	119.60	(0.65)

Purpose

This budget grouping provides 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).

CAO Recommendations

The total recommended Roads budget is \$37,876,987, an increase of \$8,752,198, or 30%. The increase is primarily due to two factors, Proposition 1B projects and the seismic retrofit and rehabilitation of the Martins Ferry Bridge.

The voters of the State of California approved, Proposition 1B the “Highway Safety, Traffic Reduction, Air Quality and Port Security Bond Act of 2006” for \$19.925 billion on November 6, 2006 for infrastructure improvements throughout the State. The bond had various categories of funding, one of which was the local streets and roads category, which is a direct allocation of bond funds to cities and counties for road projects. The Bond initially allocated a total of \$8,006,682 to Humboldt County. The budget includes \$5,926,805 of Prop 1B funding.

Board Adopted

The Board adopted this budget as requested and recommended.

Program Discussion

The Roads budget group funds 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.

1200-320 Roads Business

This budget unit provides administrative, accounting and clerical support for the Public Works Department.

The recommended budget is \$1,022,266, an increase of \$161,360, or 19% from FY 2009-10.

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 recommended budget is \$23,352,611, an increase of \$6,358,719, or 37% from FY 2009-10.

1200-325 Roads Maintenance

The Road Maintenance and Construction budget provides for routine maintenance and safe roads for the citizens of Humboldt County and also provides funding for disaster response.

The recommended budget is \$12,532,241, an increase of \$2,343,498, or 23% from FY 2009-10.

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 recommended budget is \$347,794, an increase of \$3,621, or 1% from FY 2009-10.

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. Due to a 15% reduction in County share of Transportation Development Act funds, there will be no revenues left for the Roads Fund this year. (The Transportation Services narrative provides more detail on the impacts of this reduction.)

It is anticipated that funding of \$675,065 will be available from the Secure Rural Schools and Rural Roads Act. Timber Tax revenues have dropped substantially in the current fiscal year and are expected to move toward the same direction next year. A complicated change to the gasoline tax has been approved by Governor Schwarzenegger. It eliminates the sales tax on gasoline (which funds Proposition 42) and increases the excise tax on gasoline by 17.3 cents. A CSAC Legislative Analyst

stated that this change holds local streets and roads harmless under the new law as cities and counties will receive as much new gas tax as would have been otherwise received by Prop 42.

The recommended budget is \$13,934,312, an increase of \$340,652, or 2.5% from FY 2009-10.

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.

The recommended budget is \$580,000, a decrease of \$120,000, or 17% from FY 2009-10.

2009-2010 Accomplishments

1. Chip sealed 6 miles of road and prepared another 20 miles of road for chip seal the following year.
2. Implemented the first construction phase of the Bridge Preventive Maintenance Program and continued the Bridge Preventive Maintenance Program.
3. Enhanced the CalFire vegetation maintenance role in the Northern portion of the county.

4. Expanded partnerships with Caltrans, BIA, Tribal Councils, and CalFire in order to complement Public Works' infrastructure objectives.
5. Completed storm damage repairs on Bell Springs Road. Continued work on storm damage repairs on: Mattole Road, Alderpoint Road, East Branch Road, and Cappell Road.

2010-11 Objectives

1. To continue to work at the State level to enhance infrastructure funds and apply for the remaining \$3.5 million of Proposition 1B Funds available to the County for local streets and roads projects. (pending State sale of Bonds)
2. To become a signatory to the statewide County Public Works Mutual Aid Memorandum Of Understanding.
3. To chip seal 30 miles of road.
4. To update the County Pavement Management System.
5. To complete the Seismic Retrofit at the Martins Ferry Bridge.

1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Taxes	\$230,677	\$245,947	\$271,203	\$461,637	\$528,600	\$528,600	\$66,963
Charges for Services	105,514	81,876	217,592	115,444	114,000	114,000	(1,444)
General Fund Support	16,014	279,829	227,316	(73,086)	0	0	73,086
Total Revenues	\$352,205	\$607,652	\$716,111	\$503,995	\$114,000	\$114,000	(\$389,995)
Expenditures							
Supplies & Services	\$272,726	\$480,344	\$502,356	\$353,914	\$483,537	\$483,537	\$129,623
Other Charges	79,479	127,308	213,755	127,179	159,063	159,063	31,884
Fixed Assets	0	0	0	22,902	0	0	(22,902)
Total Expenditures	\$352,205	\$607,652	\$716,111	\$503,995	\$642,600	\$642,600	\$138,605
<hr/>							
Allocated Positions	0.00	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	0.00
Total Staffing	0.00	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.

CAO Recommendations

There is no General Fund contribution recommended for this budget unit. It is anticipated that Solid Waste Franchise fee revenue will be sufficient to cover operations of the County solid waste system.

Revenue received from the Humboldt Waste Management Authority (HWMA) from tipping fees for operation of the container sites and Table Bluff Landfill are anticipated to be \$39,000 lower than FY 2009-10. This is due to decreased tonnage and a one-time payment from HWMA.

Board Adopted

The Board adopted this budget as requested and recommended.

Program Discussion

The requested budget for FY 2010-11 is \$642,600, paid for primarily through Solid Waste Franchise fees. Additional fees are collected by the Humboldt Waste Management Authority on behalf of the County.

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, as well as maintenance of the Redway Transfer facilities.

The Board of Supervisors adopted a statement of goals in FY 2005-06 that is guiding development of future contracts with solid waste haulers.

2009-10 Accomplishments

1. Worked with Humboldt Waste Management Authority for special waste collections in rural areas (i.e. tires and electronic items).

2. Eliminated General Fund subsidy to Solid Waste budget.
3. Continued contract negotiations to provide all franchise, container site and transfer station operators with long-term contracts.
4. Finalized draft lease agreement with the State of California for operation of transfer station in Redway.
5. Made infrastructure repairs at Redway Transfer Station to improve operations and reduce wastewater generation.
3. To finalize assessment of container site operations.
4. To develop contract with Yurok Tribe for operations of Weitchpec container and non-exclusive franchises in certain areas.
5. To develop preventive maintenance program for leachate collection and treatment system at Table Bluff closed landfill.

2010-11 Objectives

1. To finalize long-term agreements with all franchise, container site and transfer station agreements.
2. To incorporate in franchise agreements residents' option to participate in curbside recycling collection program in the unincorporated areas of the County.



1150 Transportation Services Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Taxes	\$1,184,721	\$1,402,293	\$1,447,733	\$1,672,107	\$1,836,889	\$1,836,889	\$164,782
(To)/From Non-GF Fund Balance	0	(65,000)	0	0	0	0	0
Total Revenues	\$1,184,721	\$1,337,293	\$1,447,733	\$1,672,107	\$1,836,889	\$1,836,889	\$164,782
Expenditures							
Other Charges	\$1,184,721	\$1,337,293	\$1,447,733	\$1,672,107	\$1,836,889	\$1,836,889	\$164,782
Total Expenditures	\$1,184,721	\$1,337,293	\$1,447,733	\$1,672,107	\$1,836,889	\$1,836,889	\$164,782
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Allocated Positions	0.00	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	0.00
Total Staffing	0.00	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.

The legislative reference for the Transportation Services program is contained in the Government Code, commencing with § 29530, and the Public Utilities Code, commencing with § 99200. Section 99222 states that the legislative intent for use of the funds is “that the funds available for transit development

be fully expended to meet the transit needs that exist in California.”

In addition, on August 26, 1985, the Board of Supervisors established 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.

The following transit systems receive TDA funding: Adult Day Health Care – Mad River, Eureka Transit System, Humboldt Transit Authority, Humboldt Senior Resource Center, K-T Net and Humboldt County Association of Governments.

CAO Recommendations

Total TDA funding for Humboldt County in FY 2010-11 is estimated at \$1,836,889, a reduction of about 15% from last year’s estimated total of \$2,162,176. This decline reflects the dire State economy as well as several other related factors. There will be no funding to support claim increases for certain transit systems and only enough to meet annual compensation contract amounts for the rest. The Bicycle and Trails budget (1150 715) will see a reduction of about \$5,000 from its current year budget. The biggest impact will be on the Roads Fund as there are no remaining funds after transit needs are met to supplement this budget unit. Roads portion of the TDA funding is not included in the Transportation Services budget; last year Roads received \$852,056.

If any unmet transit needs are found, it could possibly impact the amount of funding available to the Bicycle and Trailways budget unit and funding allocations for the various transit system operators.

The requested budget for FY 2010/11 is \$1,836,889, which represents the total County TDA allocation; no funds are included in the Roads budget.

Board Adopted

The Board adopted this budget as requested and recommended.

Program Discussion

This budget provides funding to transit service operators and for pedestrian and bicycle facilities within the unincorporated areas of the County.

2009-10 Accomplishments

1. Administered and monitored transit programs authorized by the Board of Supervisors.
2. Provided funding for maintenance and operation of pedestrian and bicycle facilities.
3. Executed new transit agreements with Humboldt Transit Authority for the Southern Humboldt Extension

Services and the Klamath-Trinity Net for three year terms.

2. To provide funding for maintenance and operation of pedestrian and bicycle facilities.

2010-11 Objectives

1. To continue to administer and monitor transit programs authorized by the Board of Supervisors.



1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$0	\$158,617	\$1,582,968	\$63,472	\$300,000	\$300,000	\$236,528
Charges for Services	0	18,263	65,603	46,303	24,675	34,675	(11,628)
Other Revenues	330	100,004	1,500	8,247	7,500	7,500	(747)
General Fund Support	149,988	256,179	188,682	179,213	181,332	164,084	(15,129)
Total Revenues	\$150,318	\$533,063	\$1,838,753	\$297,235	\$513,507	\$506,259	\$209,024
Expenditures							
Salaries & Benefits	\$0	\$22,356	\$58,272	\$44,039	\$63,113	\$63,113	\$19,074
Supplies & Services	34,663	124,291	167,806	116,441	87,894	79,646	(36,795)
Other Charges	115,655	386,416	172,142	136,755	362,500	363,500	226,745
Fixed Assets	0	0	1,440,533	0	0	0	0
Total Expenditures	\$150,318	\$533,063	\$1,838,753	\$297,235	\$513,507	\$506,259	\$209,024
Staffing							
Allocated Positions	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Temporary (FTE)	0.00	1.00	1.00	0.50	0.00	0.00	(0.50)
Total Staffing	0.00	2.00	2.00	1.50	1.00	1.00	(0.50)

Purpose

The purpose of the Water Management division is to manage the County's three levee systems, implement state-mandated storm water pollution prevention programs, and lead or provide technical assistance for various projects involving water resources. Levee system management and storm water programs are continual responsibilities, while other projects are developed based on available funding, needs, and opportunities. Funding for the Water Management budget unit comes from the County's General Fund and federal and state grants.

The Water Management oversees operation and maintenance of levee systems in Orick (Redwood Creek), Fortuna (Sandy Prairie), and Blue Lake (Mad River), all of which were accepted by the County after being constructed by the U.S. Army Corps of Engineers in the 1950s and 1960s. The County is responsible for implementing long-term, ongoing maintenance programs at the three levee systems for public safety and protection of infrastructure.

This budget unit also funds storm water management programs to reduce the discharge of pollutants to storm drainage systems and receiving waters for McKinleyville, which is considered an urbanized area, and Shelter Cove, which is adjacent to a state-designated Area of Special Biological Significance.

Other typical projects include habitat restoration, flood risk reduction, consultation on dam removal projects, and

participation in regional planning initiatives involving water resources.

CAO Recommendations

The total Water Management budget is \$506,259, and of this amount \$164,084 comes from the General Fund. The recommended reduction for the General Fund portion of the budget is 15% net of increased salary and benefit expenses. However, \$6,000 has been added back in for work on the Klamath River dam removal project. To meet budget reductions service and supply accounts have been reduced by 20% from the prior fiscal year.

The budget reductions will reduce the level of service provided by the Water Management division. The division will have less capability to maintain the levee systems and implement the storm water pollution reduction program. The division will also have limited ability to continue involvement with ongoing projects such as the Salt River restoration project in Ferndale.

The budget includes \$300,000 in grant funding from the Department of Water Resources for a geotechnical evaluation of the Redwood Creek levee system.

Board Adopted

The Board adopted this budget as requested and recommended.

Program Discussion

The Water Management program provides funding for required maintenance activities at the Redwood Creek levee system.

The primary elements of the maintenance program are gravel extraction, vegetation removal, inspections, and structural repairs. Maintenance activities 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.

The Redwood Creek levee suffers from large amounts of excess sediment that deposits annually and reduces levee capacity. Water Management continues to work with stakeholders to address the levee design issues and move toward a long-term solution, but in the interim there is a need to maximize flood conveyance capacity with aggressive maintenance. Water Management is also leading the effort to review FEMA's revised Flood Insurance Rate Map for Orick, which involves levee de-accreditation, and to communicate the changes and implications to the community. Due to the ongoing concerns about excess sediment and levee capacity, it has been cost-prohibitive to perform all the engineering evaluations necessary to determine compliance with FEMA's levee accreditation standards. The Mad River levee in Blue Lake will also be facing de-accreditation in the upcoming year, with the associated changes to the Flood Insurance Rate Map.

Since 2007, Water Management has provided technical assistance on the Salt River Ecosystem Restoration Project in Ferndale, one of the largest restoration projects in Humboldt County.

In 2009-10, Water Management supported the Board with technical review of the proposed Klamath Basin Restoration Agreement and Klamath Hydroelectric Settlement Agreement, and began participating in the working committees involved with planning and implementation.

Water Management continues to oversee monitoring for the emergency stabilization project that was completed on the bluff of the Mad River near McKinleyville in 2008. After-the-fact permits and wetland mitigation requirements are still pending.

The Water Management budget provides funding for inspection and maintenance activities at the Sandy Prairie and Mad River levee systems. These systems require periodic structural repairs and vegetation removal but no sediment 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.

2009-10 Accomplishments

1. Removed 33,000 cubic yards of sediment from the Redwood Creek levee system and implemented vegetation treatments to restore levee capacity and improve operational conditions.
2. Performed technical review of the FEMA draft Flood Insurance Rate Maps for Orick and Blue Lake regarding levee de-accreditation, developed documentation for appeal of the Orick map, and performed public outreach through letters and meetings to the affected communities.
3. Made three presentations to the Board regarding the Klamath Settlement Agreements, to support public discussion and the Board's decision to become a signatory party to the agreements.
4. Supported Humboldt County Resource Conservation District in completion of draft Environmental Impact Report for Salt River Ecosystem Restoration Project.
5. Developed technical studies and application package for renewal of the five-year permit from the Corps of Engineers for maintenance at Redwood Creek levee system.

2010-11 Objectives

1. To obtain renewal of Corps of Engineers permit for maintenance at Redwood Creek levee system, and to remove as much sediment as feasible within the available budget.
2. To develop the required riparian vegetation mitigation plan for the Redwood Creek levee system and obtain approval from the California Coastal Commission.
3. To complete a geotechnical evaluation of the Redwood Creek levee system with the allocated DWR grant funding.
4. To find outside funding to allow continued staff participation in working committees for the Klamath Settlement Agreement, and to conduct a preliminary feasibility study for a Redwood Creek estuary restoration and levee rehabilitation project.
5. To continue implementation of storm water programs in McKinleyville and Shelter Cove, to the extent feasible within the available budget.
6. To seek and secure funds for organizational support for North Coast river restoration activities.



Personnel Allocation by Budget Unit for FY 2010-11

BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY	FY 2008-2009	FISCAL YEAR 2009-2010			DEPT. REQUEST	FISCAL YEAR 2010-2011	
		RANGE 6/27/2010	YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE		CAO RECOMMEND	Δ FROM FY2009-10
<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	398	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	111 ADMIN. ASST. BOARD OF SUPERVISORS	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	115 DEPUTY CLERK OF THE BOARD	364	<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	366	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	601 ASSISTANT CAO	554	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	605 ADMINISTRATIVE ANALYST TRAINEE/I/II/SR (MC)	373/401/432/455	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	804 COUNTY ADMINISTRATIVE OFFICER	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1425 PROGRAM COORDINATOR	402	<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>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	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	123 SENIOR FISCAL ASSISTANT (MC)	347	3.50	3.50	0.00	3.50	3.50	3.50	0.00
	124 SENIOR FISCAL ASSISTANT	329	2.60	2.60	0.00	2.60	2.60	2.60	0.00
	167 EXECUTIVE SECRETARY (MC)	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	618 DEPUTY AUDITOR-CONTROLLER	475	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	643 ACCOUNTANT-AUDITOR I/II	358/382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1632 SENIOR ACCOUNTANT-AUDITOR	401	<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>14.10</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>
<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)	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	170 TREASURER & TAX ASSISTANT I/II	291/309	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	679 SENIOR TREASURY & TAX ASSISTANT	343	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	682 ASSISTANT TREASURER/TAX COLLECTOR	475	<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 2010-11

BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY RANGE 6/27/2010	FY 2008-2009 YEAR-END AUTHORIZE	FISCAL YEAR 2009-2010			DEPT. REQUEST	FISCAL YEAR 2010-2011	
				BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE		CAO RECOMMEND	Δ FROM FY2009-10
<u>113 ASSESSOR</u>									
	100 ASSESSOR	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	167 EXECUTIVE SECRETARY (MC)	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	172 ASSESSMENT TECHNICIAN I/II (37.5 HR)	266/291	6.00	6.00	0.00	6.00	6.00	6.00	0.00
	316 PROPERTY TRANSFER ASSISTANT (37.5 HR)	309	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	320 CADASTRAL DRAFTING TECHNICIAN (37.5 HR)	319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	321 PROPERTY TRANSFER SUPERVISOR	379	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	611 ASSISTANT ASSESSOR	475	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	612 SUPERVISING APPRAISER	439	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	613 CHIEF APPRAISER	461	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	628 APPRAISER I/III/SENIOR (37.5 HR)	336/359/378	10.00	10.00	0.00	10.00	10.00	10.00	0.00
	633 SUPERVISING ASSESSMENT TECHNICIAN	400	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	641 AUDITOR-APPRAISER I/III/SENIOR (37.5 HR)	345/369/388	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	642 APPRAISAL TECHNICIAN (37.5 HR)	306	<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>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>									
	425 PROGRAM COORDINATOR (MC)	414	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1149 FISCAL SERVICES SUPERVISOR	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1197 REVENUE RECOVERY OFFICER I/II	305/333	5.00	5.00	0.00	5.00	6.00	6.00	1.00
	1199 SENIOR REVENUE RECOVERY OFFICER	358	<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>9.00</u>	<u>9.00</u>	<u>1.00</u>
<u>115 PURCHASING</u>									
	177 FISCAL ASSISTANT I/II	279/305	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	665 SENIOR BUYER	366	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	671 BUYER I/II	309/342	<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	280	<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>

Personnel Allocation by Budget Unit for FY 2010-11

BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY	FY 2008-2009	FISCAL YEAR 2009-2010			DEPT. REQUEST	FISCAL YEAR 2010-2011	
		RANGE 6/27/2010	YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE		CAO RECOMMEND	Δ FROM FY2009-10
118 INFORMATION TECHNOLOGY									
	120 IT SYSTEMS ADMINISTRATOR I/II	339//354	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	126 SENIOR IT SYSTEMS ADMINISTRATOR	367	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	131 IT DIVISION DIRECTOR	508	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	164 ADMINISTRATIVE SECRETARY	319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	188 SENIOR IT TECHNICIAN	419	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	189 IT TECHNICIAN I/II	386/406	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	622 IT APPLICATIONS ANALYST I/II	411/426	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	361/394	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	627 IT APPLICATIONS ANALYST III	441	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	644 IT APPLICATIONS ANALYST SUPERVISOR	456	<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>
121 COUNTY COUNSEL									
	138 SENIOR LEGAL SECRETARY (MC)	364	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	139 LEGAL SECRETARY I/II (MC)	323/342	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	143 LEGAL OFFICE SERVICES MANAGER	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	413 INVESTIGATOR-CODE ENFORCEMENT	432	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	417 INVESTIGATOR (MC)	418	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	598 SENIOR DEPUTY COUNTY COUNSEL	530	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	600 DEPUTY COUNTY COUNSEL I/II/III/IV	417/450/483/515	10.00	10.00	0.00	10.00	10.00	10.00	0.00
	603 ASSISTANT COUNTY COUNSEL	556	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	683 LEGAL ANALYST	432	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	808 COUNTY COUNSEL	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	815 LEGAL ACCOUNTING SPECIALIST	364	<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>21.00</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>
130 PERSONNEL									
	609 PERSONNEL TECHNICIAN	353	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	651 ASSISTANT PERSONNEL DIRECTOR	488	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	684 PERSONNEL ANALYST I/II	404/432	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	776 ADMINISTRATIVE SERVICES OFFICER	409	1.00	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>

Personnel Allocation by Budget Unit for FY 2010-11

BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY RANGE 6/27/2010	FY 2008-2009 YEAR-END AUTHORIZE	FISCAL YEAR 2009-2010			DEPT. REQUEST	FISCAL YEAR 2010-2011	
				BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE		CAO RECOMMEND	Δ FROM FY2009-10
<u>140 ELECTIONS</u>									
	109 ASSISTANT COUNTY CLERK	412	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	119 ELECTIONS MANAGER	434	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	132 ELECTION SPECIALIST I/II	296/326	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	135 SENIOR OFFICE ASSISTANT	316	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	361/394	<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>									
	164 ADMINISTRATIVE SECRETARY	319	<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>									
	164 ADMINISTRATIVE SECRETARY	319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	200 DEPUTY PUB. WORKS DIR.-FACIL. MGMT.	488	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	206 CONSTRUCTION PROJECTS MANAGER	448	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	226 CARPENTER	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	233 WORK CREW LEADER	308	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	251 FACILITY MAINT. MECHANIC I/II	320/358	7.00	7.00	0.00	7.00	7.00	7.00	0.00
	252 FACILITY MAINTENANCE SUPERVISOR	385	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	253 FACILITY MAINTENANCE MANAGER	418	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	263 SENIOR BUILDING MAINTENANCE CUSTODIAN	305	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	264 CUSTODIAL SUPERVISOR	359	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	268 BUILDING MAINTENANCE CUSTODIAN	289	17.00	17.00	0.00	17.00	17.00	17.00	0.00
	629 SENIOR REAL PROPERTY AGENT	402	<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>35.00</u>	<u>35.00</u>	<u>0.00</u>	<u>35.00</u>	<u>35.00</u>	<u>35.00</u>	<u>0.00</u>

Personnel Allocation by Budget Unit for FY 2010-11

BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY	FY 2008-2009	FISCAL YEAR 2009-2010			DEPT. REQUEST	FISCAL YEAR 2010-2011	
		RANGE 6/27/2010	YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE		CAO RECOMMEND	Δ FROM FY2009-10
<u>166 PUBLIC WORKS - LAND USE</u>									
	164 ADMINISTRATIVE SECRETARY	319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	303 ASSOCIATE ENGINEER (MC)	466	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	304 ASSOCIATE CIVIL ENGINEER	458	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	306 ASSISTANT ENGINEER I/II	399/428	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	313 SENIOR ENGINEERING TECHNICIAN	413	<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>202 JUVENILE JUSTICE CRIME PREVENTION ACT</u>									
	168 SENIOR LEGAL OFFICE ASSISTANT	327	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	470 SUPERVISING PROBATION OFFICER	419	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	473 PROBATION OFFICER I/II	340/372	<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
	134 LEGAL OFFICE BUSINESS MANAGER	447	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	143 LEGAL OFFICE SERVICES MANAGER	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	261/283	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	167 EXECUTIVE SECRETARY (MC)	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	168 SENIOR LEGAL OFFICE ASSISTANT	327	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	178 LEGAL OFFICE ASSISTANT I/II	274/296	7.00	7.00	0.00	7.00	7.00	7.00	0.00
	179 OFFICE ASSISTANT I/II	250/281	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	404 CHIEF INVESTIGATOR (DIST. ATTY.)	461	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	412 INVESTIGATOR (DISTRICT ATTORNEY)	419	7.00	7.00	0.00	7.00	7.00	7.00	0.00
	415 COMMUNITY SERVICES OFFICER	332	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	602 DEPUTY DISTRICT ATTY. I/II/III/IV	404/439/470/503	13.00	13.00	1.00	14.00	14.00	14.00	0.00
	616 ASSISTANT DISTRICT ATTORNEY	536	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	762 DEPT. INFO. SYSTEMS ANALYST	396	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1144 LEGAL SECRETARY I/II	298/319	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	1150 LEGAL OFFICE SERVICES SUPV.	358	<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>43.00</u>	<u>43.00</u>	<u>1.00</u>	<u>44.00</u>	<u>44.00</u>	<u>44.00</u>	<u>0.00</u>

Personnel Allocation by Budget Unit for FY 2010-11

BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY	FY 2008-2009	FISCAL YEAR 2009-2010			DEPT. REQUEST	FISCAL YEAR 2010-2011	
		RANGE 6/27/2010	YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE		CAO RECOMMEND	Δ FROM FY2009-10
<u>206 CHILD SUPPORT SERVICES</u>									
	106 LEGAL SERVICES ASSISTANT I/II	267/296	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	124 SENIOR FISCAL ASSISTANT	329	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	136 SUPERVISING CHILD SUPPORT SPECIALIST	384	3.00	2.00	0.00	2.00	2.00	2.00	0.00
	141 CHILD SUPPORT SPECIALIST I/II	320/339	19.00	19.00	0.00	19.00	19.00	19.00	0.00
	142 ASST. DIRECTOR OF CHILD SUPPORT SERVICES	486	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	147 CHILD SUPPORT SPECIALIST III	358	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	167 EXECUTIVE SECRETARY (MC)	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	177 FISCAL ASSISTANT I/II	279/305	3.00	2.00	0.00	2.00	2.00	2.00	0.00
	196 CHILD SUPPORT PROCESS SERVER	281	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	350 LEGAL CLERK I/II (37.5 HR)	264/284	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	351 LEGAL CLERK I/II	274/297	5.00	4.00	0.00	4.00	4.00	4.00	0.00
	352 LEGAL CLERK III	327	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	353 INFORMATION SYSTEMS COORDINATOR III	388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	355 ACCOUNTING TECHNICIAN	341	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	357 LEGAL SERVICES ASSISTANT III	327	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	358 LEGAL SECRETARY III	339	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	361 CHILD SUPPORT OFFICE MANAGER	379	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	362 CHILD SUPPORT COMPLIANCE SPECIALIST	394	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	363 CHILD SUPPORT ATTORNEY I/II/III/IV	404/439/470/503	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	364 SUPERVISING CHILD SUPPORT ATTORNEY	532	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	268/301	3.00	2.00	0.00	2.00	2.00	2.00	0.00
	367 CHILD SUPPORT ASSISTANT III	334	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	680 CHILD SUPPORT SPEC PROG COORD	410	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	717 STAFF SERVICES MANAGER I (FISCAL)	436	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	718 STAFF SERVICES MANAGER I (DP)	436	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1144 LEGAL SECRETARY I/II	298/319	<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>64.00</u>	<u>60.00</u>	<u>0.00</u>	<u>60.00</u>	<u>60.00</u>	<u>60.00</u>	<u>0.00</u>
<u>208 VICTIM WITNESS PROGRAM</u>									
	153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	261/283	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	425 PROGRAM COORDINATOR (MC)	414	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	689 VICTIM WITNESS SPECIALIST (37.5 HR)	326	<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>

Personnel Allocation by Budget Unit for FY 2010-11

BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY	FY 2008-2009	FISCAL YEAR 2009-2010			FISCAL YEAR 2010-2011		
		RANGE 6/27/2010	YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	CAO RECOMMEND	Δ FROM FY2009-10
<u>211 CHILD ABUSE SERVICES TEAM</u>									
	178 LEGAL OFFICE ASSISTANT I/II	274/296	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	412 INVESTIGATOR (DISTRICT ATTORNEY)	419	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	602 DEPUTY DISTRICT ATTY. I/II/III/IV	404/439/470/503	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	689 VICTIM WITNESS SPECIALIST (37.5 HR)	326	<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	374	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	140 SENIOR LEGAL SECRETARY (37.5 HR)	326	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	144 LEGAL SECRETARY I/II (37.5 HR)	281/306	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	449 INVESTIGATOR (PUBLIC DEFENDER)	400	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	604 DEPUTY PUBLIC DEFENDER I/II/III/IV	404/439/470/503	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)	237/268	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	689 VICTIM WITNESS SPECIALIST (37.5 HR)	326	<u>1.00</u>	<u>1.00</u>	<u>0.80</u>	<u>1.80</u>	<u>0.00</u>	<u>0.00</u>	<u>-1.80</u>
			<u>2.00</u>	<u>2.00</u>	<u>-0.20</u>	<u>1.80</u>	<u>0.00</u>	<u>0.00</u>	<u>-1.80</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	351	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	128 EMERGENCY COMMUN. DISPATCHER	331	6.00	6.00	0.00	6.00	6.00	6.00	0.00
	134 LEGAL OFFICE BUSINESS MANAGER	447	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	145 SENIOR LEGAL OFFICE ASSISTANT (37.5 HR)	314	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	149 FISCAL SERVICES SUPERVISOR (37.5 HR)	345	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	261/283	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	166 ADMINISTRATIVE SECRETARY (MC)	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	167 EXECUTIVE SECRETARY (MC)	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	168 SENIOR LEGAL OFFICE ASSISTANT	327	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	177 FISCAL ASSISTANT I/II	279/305	1.54	1.54	0.00	1.54	1.54	1.54	0.00
	178 LEGAL OFFICE ASSISTANT I/II	274/296	7.00	8.00	0.00	8.00	7.00	7.00	-1.00
	400 UNDERSHERIFF	524	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2010-11

BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY RANGE 6/27/2010	FY 2008-2009 YEAR-END AUTHORIZE	FISCAL YEAR 2009-2010			FISCAL YEAR 2010-2011		
				BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	CAO RECOMMEND	Δ FROM FY2009-10
<u>221 SHERIFF</u>									
	401 EMERGENCY COMMUNICATION SUPERVISOR	384	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	406 SHERIFF'S LIEUTENANT	451	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	407 EVIDENCE TECHNICIAN	374	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	414 SHERIFF'S SERGEANT	423	12.00	12.00	0.00	12.00	12.00	12.00	0.00
	415 COMMUNITY SERVICES OFFICER	332	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	416 DEPUTY SHERIFF I/II	379/394	74.00	58.00	2.00	60.00	58.00	58.00	-2.00
	423 SHERIFF'S INVESTIGATOR	414	0.00	0.00	2.00	2.00	2.00	2.00	0.00
	429 TRAINING COORDINATOR	370	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1149 FISCAL SERVICES SUPERVISOR	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1150 LEGAL OFFICE SERVICES SUPERVISOR	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1410 PROPERTY TECHNICIAN I/II	311/337	<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>126.08</u>	<u>110.08</u>	<u>4.00</u>	<u>114.08</u>	<u>111.08</u>	<u>111.08</u>	<u>-3.00</u>
<u>222 CAL-MMET COASTAL INITIATIVE</u>									
	416 DEPUTY SHERIFF I/II	379/394	<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>228 DRUG ENFORCEMENT UNIT</u>									
	416 DEPUTY SHERIFF I/II	379/394	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<u>229 SHERIFF - BOAT SAFETY PROGRAM</u>									
	416 DEPUTY SHERIFF I/II	379/394	<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	329	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	283 FOOD SERVICES SUPERVISOR	354	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	433 CORRECTIONAL COOK	308	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	473 PROBATION OFFICER I/II	340/372	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	475 PROBATION DIVISION DIRECTOR	439	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	482 JUVENILE CORRECTIONS FACILITY MANAGER	419	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	485 SUPV. JUVENILE CORRECTIONS OFFICER	366	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	486 JUVENILE CORRECTIONS OFFICER I/II	303/323	7.40	7.40	0.00	7.40	7.40	7.40	0.00

Personnel Allocation by Budget Unit for FY 2010-11

BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY RANGE 6/27/2010	FY 2008-2009 YEAR-END AUTHORIZE	FISCAL YEAR 2009-2010			DEPT. REQUEST	FISCAL YEAR 2010-2011	
				BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE		CAO RECOMMEND	Δ FROM FY2009-10
<u>234 JUVENILE HALL</u>									
	487 SENIOR JUVENILE CORRECTIONS OFFICER	343	4.00	4.00	0.00	4.00	4.00	4.00	0.00
			<u>21.40</u>	<u>21.40</u>	<u>0.00</u>	<u>21.40</u>	<u>21.40</u>	<u>21.40</u>	<u>0.00</u>
<u>235 PROBATION</u>									
	124 SENIOR FISCAL ASSISTANT	329	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	134 LEGAL OFFICE BUSINESS MANAGER	447	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	143 LEGAL OFFICE SERVICES MANAGER	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	168 SENIOR LEGAL OFFICE ASSISTANT	327	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	178 LEGAL OFFICE ASSISTANT I/II	274/296	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	469 SENIOR PROBATION OFFICER	389	9.00	9.00	0.00	9.00	9.00	9.00	0.00
	470 SUPERVISING PROBATION OFFICER	419	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	473 PROBATION OFFICER I/II	340/372	26.50	26.50	0.00	26.50	26.50	26.50	0.00
	474 ASSISTANT CHIEF PROBATION OFFICER	475	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	475 PROBATION DIVISION DIRECTOR	439	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	492 SENIOR SUBSTANCE ABUSE COUNSELOR	355	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	361/394	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	776 ADMINISTRATIVE SERVICES OFFICER	409	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	458	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1144 LEGAL SECRETARY I/II	298/319	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	1149 FISCAL SERVICES SUPERVISOR	358	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1197 REVENUE RECOVERY OFFICER I/II	305/333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1199 SENIOR REVENUE RECOVERY OFFICER	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
			<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	274/296	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	469 SENIOR PROBATION OFFICER	389	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	473 PROBATION OFFICER I/II	340/372	1.00	0.00	0.00	0.00	0.00	0.00	0.00
			<u>3.00</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>243 CUSTODY SERVICES</u>									
	168 SENIOR LEGAL OFFICE ASSISTANT	327	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	178 LEGAL OFFICE ASSISTANT I/II	274/296	4.00	4.00	0.00	4.00	4.00	4.00	0.00

Personnel Allocation by Budget Unit for FY 2010-11

BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY	FY 2008-2009	FISCAL YEAR 2009-2010			DEPT. REQUEST	FISCAL YEAR 2010-2011	
		RANGE 6/27/2010	YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE		CAO RECOMMEND	Δ FROM FY2009-10
<u>243 CUSTODY SERVICES</u>									
	419 CORRECTIONAL LIEUTENANT	457	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	420 CORRECTIONAL SUPERVISOR	399	7.00	7.00	0.00	7.00	7.00	7.00	0.00
	421 SENIOR CORRECTIONAL OFFICER	359	20.00	20.00	0.00	20.00	20.00	20.00	0.00
	422 SHERIFF'S COMPLIANCE OFFICER	399	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	424 CORRECTIONAL OFFICER I/II	324/344	83.00	83.00	0.00	83.00	83.00	83.00	0.00
	427 CORRECTIONAL WORK CREW LEADER	360	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	430 CORRECTIONAL PROGRAM COORDINATOR	371	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	432 KITCHEN/LAUNDRY SUPERVISOR	392	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	433 CORRECTIONAL COOK	308	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	437 CORRECTIONAL CAPTAIN	471	<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>127.00</u>	<u>127.00</u>	<u>0.00</u>	<u>127.00</u>	<u>127.00</u>	<u>127.00</u>	<u>0.00</u>
<u>245 ADULT DRUG COURT</u>									
	178 LEGAL OFFICE ASSISTANT I/II	274/296	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	473 PROBATION OFFICER I/II	340/372	<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>246 CONFLICT COUNSEL</u>									
	114 SUPERVISING LEGAL SECRETARY	374	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	449 INVESTIGATOR (PUBLIC DEFENDER)	400	1.00	1.00	-0.10	0.90	0.90	0.90	0.00
	604 DEPUTY PUBLIC DEFENDER I/II/III/IV	404/439/470/503	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	298/319	<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>7.00</u>	<u>7.00</u>	<u>-0.10</u>	<u>6.90</u>	<u>6.90</u>	<u>6.90</u>	<u>0.00</u>
<u>251 WATER MANAGEMENT</u>									
	208 ENVIRONMENTAL ANALYST	375	<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>252 DA GRANT TO ENCOURAGE ARRESTS</u>									
	689 VICTIM WITNESS SPECIALIST (37.5 HR)	326	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-2.00</u>
			<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-2.00</u>

Personnel Allocation by Budget Unit for FY 2010-11

BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY RANGE 6/27/2010	FY 2008-2009 YEAR-END AUTHORIZE	FISCAL YEAR 2009-2010			DEPT. REQUEST	FISCAL YEAR 2010-2011	
				BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE		CAO RECOMMEND	Δ FROM FY2009-10
<u>253 ALTERNATE COUNSEL</u>									
	144 LEGAL SECRETARY I/II (37.5 HR)	285/306	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	449 INVESTIGATOR (PUBLIC DEFENDER)	400	1.00	1.00	0.00	1.00	0.90	0.90	-0.10
	604 DEPUTY PUBLIC DEFENDER I/II/III/IV	404/439/470/503	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	610 SUPERVISING ATTORNEY	532	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1140 SENIOR LEGAL SECRETARY	339	<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>5.90</u>	<u>5.90</u>	<u>-0.10</u>
<u>254 REGIONAL FACILITY</u>									
	178 LEGAL OFFICE ASSISTANT I/II	274/296	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	433 CORRECTIONAL COOK	308	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	473 PROBATION OFFICER I/II	340/372	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	482 JUVENILE CORRECTIONS FACILITIES MGR	419	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	485 SUPV. JUVENILE CORRECTIONS OFFICER	366	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	486 JUVENILE CORRECTIONS OFFICER I/II	303/323	4.00	4.50	0.00	4.50	4.50	4.50	0.00
	487 SENIOR JUVENILE CORRECTIONS OFFICER	343	<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>16.00</u>	<u>16.50</u>	<u>0.00</u>	<u>16.50</u>	<u>16.50</u>	<u>16.50</u>	<u>0.00</u>
<u>257 TITLE IV-E WAIVER</u>									
	469 SENIOR PROBATION OFFICER	389	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	473 PROBATION OFFICER I/II	340/372	<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	274/296	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	469 SENIOR PROBATION OFFICER	389	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	473 PROBATION OFFICER I/II	340/372	<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>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-2.00</u>
<u>260 SHERIFF - COURT SECURITY</u>									
	416 DEPUTY SHERIFF I/II	379/394	<u>0.00</u>	<u>16.00</u>	<u>-4.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>0.00</u>
			<u>0.00</u>	<u>16.00</u>	<u>-4.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>0.00</u>
<u>261 AGRICULTURE COMMISSIONER/SEALER OF WEIGHTS & MEASURES</u>									
	167 EXECUTIVE SECRETARY (MC)	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2010-11

BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY	FY 2008-2009	FISCAL YEAR 2009-2010			DEPT. REQUEST	FISCAL YEAR 2010-2011	
		RANGE 6/27/2010	YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE		CAO RECOMMEND	Δ FROM FY2009-10
<u>261 AGRICULTURE COMMISSIONER/SEALER OF WEIGHTS & MEASURES</u>									
	180 OFFICE ASSISTANT I/II (37.5 HR)	237/268	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	648 AGRI/WGTS & MSRS INSPECTOR I/II/SR	342/375/398	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>									
	180 OFFICE ASSISTANT I/II (37.5 HR)	237/268	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	317 PLAN CHECKER I/II (37.5 HR)	416/426	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	318 BUILDING INSPECTOR I/II (37.5 HR)	359/382	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	335 PERMIT SPECIALIST I/II (37.5 HR)	333/351	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	336 PERMIT SUPERVISOR	438	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	337 SR. PERMIT SPECIALIST (37.5 HR)	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	340 SENIOR BUILDING INSPECTOR (37.5 HR)	406	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	763 DEPT INFO SYSTEM ANALYST (37.5 HR)	383	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	838 CHIEF BUILDING OFFICIAL	493	<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>17.00</u>	<u>0.00</u>	<u>17.00</u>	<u>17.00</u>	<u>17.00</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	329	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	155 RECORDABLE DOCUMENTS EXMNR I/II (37.5 HR)	269/298	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	158 SR. RECORDABLE DOCUMENTS EXMNR (37.5 HR)	320	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	176 MICROFILM TECHNICIAN I/II	277/305	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	180 OFFICE ASSISTANT I/II (37.5 HR)	237/268	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	185 FISCAL OFFICER	401	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	936 DEPARTMENT PROGRAMMER ANALYST	416	<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>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)	364	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	178 LEGAL OFFICE ASSISTANT I/II	274/296	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	445 DEPUTY CORONER-PUBLIC ADMIN	379	<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>

Personnel Allocation by Budget Unit for FY 2010-11

BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY	FY 2008-2009	FISCAL YEAR 2009-2010			DEPT. REQUEST	FISCAL YEAR 2010-2011	
		RANGE 6/27/2010	YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE		CAO RECOMMEND	Δ FROM FY2009-10
<u>273 PUBLIC GUARDIAN-CONSERVATOR</u>									
	123 SR FISCAL ASSISTANT (MC)	347	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	177 FISCAL ASSISTANT I/II	279/305	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	179 OFFICE ASSISTANT I/II	250/281	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	677 ASSISTANT PUBLIC GUARDIAN	359	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	678 DEPUTY PUBLIC GUARDIAN	436	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	274/296	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	361/394	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1425 PROGRAM COORDINATOR	401	<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)	345	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	619 DEVELOPMENT ASSISTANCE MANAGER	475	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	361/394	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	634 ECONOMIC DEVELOPMENT SPECIALIST (MC)	432	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	638 ECONOMIC DEVELOPMENT COORDINATOR	455	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	640 ECONOMIC DEVELOPMENT SPECIALIST	414	2.00	3.00	1.00	4.00	4.00	4.00	0.00
	768 VOCATIONAL COUNSELOR I/II	327/350	<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>11.00</u>	<u>0.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>0.00</u>
<u>277 COMMUNITY DEVELOPMENT (CURRENT PLANNING)</u>									
	130 SENIOR OFFICE ASSISTANT (37.5 HR)	303	3.00	2.00	0.00	2.00	2.00	2.00	0.00
	167 EXECUTIVE SECRETARY	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	180 OFFICE ASSISTANT I/II (37.5 HR)	237/268	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	315 DEPUTY PLANNING DIRECTOR	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	328 PLANNING TECHNICIAN I/II (37.5 HR)	319/333	3.00	3.00	0.00	3.00	2.00	2.00	-1.00
	330 GEOGRAPHIC INFO SYSTEMS COORDINATOR	415	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	343 CODE COMPLIANCE OFFICER I/II	343/366	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	608 BUSINESS MANAGER	428	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2010-11

BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY	FY 2008-2009	FISCAL YEAR 2009-2010			DEPT. REQUEST	FISCAL YEAR 2010-2011	
		RANGE 6/27/2010	YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE		CAO RECOMMEND	Δ FROM FY2009-10
<u>277 COMMUNITY DEVELOPMENT (CURRENT PLANNING)</u>									
	619 DEVELOPMENT ASSISTANCE MANAGER	475	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	630 SENIOR PLANNER (37.5 HR)	415	8.00	8.00	0.00	8.00	6.00	6.00	-2.00
	631 PLANNER I/II (37.5 HR)	351/378	5.00	5.00	0.00	5.00	4.00	4.00	-1.00
	681 SUPERVISING PLANNER	456	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
	820 DIRECTOR OF CMTY DEVELOPMENT SVCS	*	<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>27.00</u>	<u>0.00</u>	<u>27.00</u>	<u>21.00</u>	<u>21.00</u>	<u>-6.00</u>
<u>278 ANIMAL CONTROL</u>									
	135 SENIOR OFFICE ASSISTANT	316	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	179 OFFICE ASSISTANT I/II	250/281	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	406 SHERIFF'S LIEUTENANT	451	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	416 DEPUTY SHERIFF	379/394	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	425 PROGRAM COORDINATOR (MC)	414	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	440 ANIMAL SHELTER & CARE ATTENDANT I/II	284/304	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	1428 ANIMAL CONTROL OFFICER	308	<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>15.00</u>	<u>15.00</u>	<u>0.00</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>	<u>0.00</u>
<u>282 COMMUNITY DEVELOPMENT (ADVANCED PLANNING)</u>									
	330 GEOGRAPHIC INFO SYSTEMS COORDINATOR	415	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	328 PLANNING TECHNICIAN I/II (37.5 HR)	319/333	0.00	0.00	0.00	0.00	2.00	2.00	2.00
	630 SENIOR PLANNER (37.5 HR)	415	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	681 SUPERVISING PLANNER	456	<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>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
<u>285 ENVIRONMENTAL PRESERVATION PROJECT (PROBATION)</u>									
	473 PROBATION OFFICER I/II	340/372	<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>289 NATURAL RESOURCES PLANNING</u>									
	328 PLANNING TECHNICIAN I/II (37.5 HR)	319/333	<u>0.00</u>	0.00	0.00	0.00	1.00	1.00	1.00
	626 ADMINISTRATIVE ANALYST I/II	361/394	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	681 SUPERVISING PLANNER	456	<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>3.00</u>	<u>3.00</u>	<u>1.00</u>

Personnel Allocation by Budget Unit for FY 2010-11

BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY RANGE 6/27/2010	FY 2008-2009 YEAR-END AUTHORIZE	FISCAL YEAR 2009-2010			DEPT. REQUEST	FISCAL YEAR 2010-2011	
				BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE		CAO RECOMMEND	Δ FROM FY2009-10
MEMO SUMMARY OF ALL ROAD FUND DEPARTMENTS			121.00	121.00	1.00	122.00	123.00	123.00	-1.00
320 ROADS - ADMINISTRATION									
	124 SENIOR FISCAL ASSISTANT	329	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	129 PUBLIC WORKS DISPATCHER	335	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	167 EXECUTIVE SECRETARY (MC)	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	177 FISCAL ASSISTANT I/II	279/305	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	301 DEPUTY PUB. WORKS DIR.-GENL. SERV.	471	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	608 BUSINESS MANAGER	428	1.00	1.00	0.00	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>
321 ROADS - ENGINEERING									
	300 DEPUTY PUBLIC WORKS DIRECTOR	502	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	302 ASSOCIATE ENGINEER	448	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	304 ASSOCIATE CIVIL ENGINEER	458	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	306 ASSISTANT ENGINEER I/II	399/428	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	312 MATERIALS TESTING TECHNICIAN I/II	371/395	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	313 SENIOR ENGINEERING TECHNICIAN	413	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	342 ASST. MATERIALS TESTING ENGINEER	428	<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>
322 ROADS - REAL PROPERTY									
	314 ASSOCIATE LAND SURVEYOR	458	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	322 ENGINEERING TECHNICIAN I/II	371/395	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	329 SURVEY PARTY CHIEF	413	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	462 COUNTY SURVEYOR	468	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	629 SR. REAL PROPERTY AGENT	402	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	636 REAL PROPERTY AGENT I/II	350/374	<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>1.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>0.00</u>
325 ROADS - MAINTENANCE									
	201 ROAD SUPERINTENDENT	424	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	204 ROAD MAINTENANCE SUPERVISOR	375	7.00	7.00	0.00	7.00	7.00	7.00	0.00
	205 BRIDGE CREW SUPERVISOR	375	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	215 TRAFFIC CONTROL CREW SUPERVISOR	375	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	216 SENIOR ROAD MAINTENANCE WORKER	349	6.00	6.00	0.00	6.00	6.00	6.00	0.00

Personnel Allocation by Budget Unit for FY 2010-11

BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY RANGE 6/27/2010	FY 2008-2009 YEAR-END AUTHORIZE	FISCAL YEAR 2009-2010			DEPT. REQUEST	FISCAL YEAR 2010-2011	
				BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE		CAO RECOMMEND	Δ FROM FY2009-10
325 ROADS - MAINTENANCE									
	220 TRAFFIC CONTROL MAINTENANCE WORKER	321	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	229 BRIDGE MAINTENANCE WORKER	335	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	230 ROAD MAINTENANCE WORKER III	335	24.00	24.00	0.00	24.00	24.00	24.00	0.00
	238 ROAD MAINTENANCE WORKER I/II	307/321	35.00	35.00	0.00	35.00	35.00	35.00	0.00
	300 DEPUTY PUBLIC WORKS DIRECTOR	502	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	322 ENGINEERING TECHNICIAN I/II	371/395	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	427 CORRECTIONAL WORK CREW LEADER	360	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	431 BOAT OPERATOR I/II	307/321	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>	<u>1.00</u>
			<u>87.00</u>	<u>87.00</u>	<u>0.00</u>	<u>87.00</u>	<u>88.00</u>	<u>88.00</u>	<u>1.00</u>
330 HEAVY EQUIPMENT MAINTENANCE									
	202 EQUIPMENT SUPERINTENDENT	429	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	213 SENIOR EQUIPMENT MECHANIC	361	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	224 EQUIPMENT MECHANIC I/II	332/352	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	235 FABRICATOR - MECHANIC	357	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	236 TIRE REPAIR SPECIALIST	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	248 SENIOR PARTS STOREKEEPER	319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	249 PARTS STOREKEEPER	292	<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>
331 ROADS - NATURAL RESOURCES									
	203 ENVIRONMENTAL SERVICES MANAGER	447	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	208 ENVIRONMENTAL ANALYST	375	2.00	2.00	-1.00	1.00	1.00	1.00	0.00
	520 SENIOR ENVIRONMENTAL ANALYST	407	<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>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>
350 MOTOR POOL I.S.F.									
	218 SENIOR AUTOMOTIVE MECHANIC	359	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	228 AUTOMOTIVE MECHANIC I/II	325/343	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	246 AUTOMOTIVE SERVICE TECHNICIAN	315	<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>
359 RISK MANAGEMENT/INSURANCE									
	166 ADMINISTRATIVE SECRETARY (MC)	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2010-11

BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY	FY 2008-2009	FISCAL YEAR 2009-2010			DEPT. REQUEST	FISCAL YEAR 2010-2011	
		RANGE 6/27/2010	YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE		CAO RECOMMEND	Δ FROM FY2009-10
359 RISK MANAGEMENT/INSURANCE									
	697 RISK ANALYST	432	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	700 RISK MANAGER	510	<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>
381 AVIATION ENTERPRISE									
	177 FISCAL ASSISTANT I/II	279/305	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	251 FACILITY MAINT. MECH. I/II	320/358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	263 SENIOR BUILDING MAINTENANCE CUSTODIAN	305	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	268 BUILDING MAINTENANCE CUSTODIAN	289	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	271 AIRPORT GROUNDSKEEPER	316	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	278 AIRPORT SERVICES WORKER I/II	303/323	7.00	7.00	0.00	7.00	7.00	7.00	0.00
	279 SUPERVISING AIRPORT SERVICE WORKER	349	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	425 PROGRAM COORDINATOR (MC)	414	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	617 AIRPORT MANAGER	444	<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>19.00</u>	<u>0.00</u>	<u>19.00</u>	<u>19.00</u>	<u>19.00</u>	<u>0.00</u>
MEMO SUMMARY OF ALL PUBLIC HEALTH DEPARTMENTS			240.08	239.08	0.00	239.08	239.08	239.08	0.00
400 PUBLIC HEALTH ADMINISTRATION									
	117 BUDGET SPECIALIST	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	122 OFFICE SVCS SUPERVISOR	352	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	124 SENIOR FISCAL ASSISTANT	329	6.00	6.00	0.00	6.00	6.00	6.00	0.00
	135 SENIOR OFFICE ASSISTANT	316	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	149 FISCAL SERVICES SUPERVISOR (37.5 HR)	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	166 ADMINISTRATIVE SECRETARY (MC)	345	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	167 EXECUTIVE SECRETARY (MC)	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	177 FISCAL ASSISTANT I/II	279/305	9.00	9.00	0.00	9.00	9.00	9.00	0.00
	179 OFFICE ASSISTANT I/II	250/281	4.00	5.00	-1.00	4.00	4.00	4.00	0.00
	502 PHARMACIST (37.5 HR)	492	0.80	0.80	0.00	0.80	0.80	0.80	0.00
	540 HEALTH PROGRAM COORDINATOR	350	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	544 HHS-PUBLIC HEALTH BRANCH DIRECTOR	532	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	555 EPIDEMIOLOGIST STATISTICIAN	396	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	348/381	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	361/394	3.00	3.00	1.00	4.00	4.00	4.00	0.00
	761 DEPT. INFORMATION SYSTEMS TECH	352	2.00	2.00	0.00	2.00	2.00	2.00	0.00

Personnel Allocation by Budget Unit for FY 2010-11

BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY	FY 2008-2009	FISCAL YEAR 2009-2010			FISCAL YEAR 2010-2011		
		RANGE 6/27/2010	YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	CAO RECOMMEND	Δ FROM FY2009-10
<u>400 PUBLIC HEALTH ADMINISTRATION</u>									
	762 DEPT. INFORMATION SYSTEMS ANALYST	396	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	513	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	933 SENIOR PROGRAM MANAGER	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	936 DEPT. PROGRAMMER ANALYST	416	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1425 PROGRAM COORDINATOR	401	<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>42.50</u>	<u>43.50</u>	<u>-1.00</u>	<u>42.50</u>	<u>42.50</u>	<u>42.50</u>	<u>0.00</u>
<u>406 ENVIRONMENTAL HEALTH</u>									
	122 OFFICE SERVICES SUPERVISOR	352	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	179 OFFICE ASSISTANT I/II	250/281	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	305 GEOLOGIST	444	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	510 DIRECTOR OF ENVIRONMENTAL HEALTH	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	518 SENIOR ENVIRONMENTAL HEALTH SPEC.	407	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	519 SUPV. ENVIRONMENTAL HEALTH SPEC.	443	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	532 ENVIRONMENTAL HEALTH TECHNICIAN I/II	295/315	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	535 ENVIRONMENTAL HEALTH SPEC. I/II	361/393	12.00	12.00	0.00	12.00	12.00	12.00	0.00
	536 HAZARDOUS MATERIALS SPECIALIST I/II	361/393	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	537 SR. HAZARDOUS MATERIALS SPECIALIST	407	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	552 VECTOR CONTROL OFFICER	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	361/394	<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>33.00</u>	<u>33.00</u>	<u>0.00</u>	<u>33.00</u>	<u>33.00</u>	<u>33.00</u>	<u>0.00</u>
<u>414 HEALTH EDUCATION</u>									
	179 OFFICE ASSISTANT I/II	250/281	2.80	2.80	0.00	2.80	2.80	2.80	0.00
	491 SUBSTANCE ABUSE COUNSELOR I/II	324/342	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	492 SR. SUBSTANCE ABUSE COUNSELOR	355	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	495 TRANSLATOR/INTERPRETER	316	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	509 HEALTH PROGRAM MANAGER	430	2.00	2.00	-2.00	0.00	0.00	0.00	0.00
	511 COMMUNITY HEALTH OUTREACH WORKER I/II	316/344	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	517 PROGRAM SERVICES COORDINATOR	430	0.00	0.00	2.00	2.00	2.00	2.00	0.00
	540 HEALTH PROGRAM COORDINATOR	350	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	582 SR. HEALTH EDUCATION SPECIALIST	395	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	361/394	1.00	2.00	0.00	2.00	2.00	2.00	0.00
	907 MENTAL HEALTH CASE MANAGER I/II	336/364	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2010-11

BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY RANGE 6/27/2010	FY 2008-2009 YEAR-END AUTHORIZE	FISCAL YEAR 2009-2010			DEPT. REQUEST	FISCAL YEAR 2010-2011	
				BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE		CAO RECOMMEND	Δ FROM FY2009-10
414 HEALTH EDUCATION									
	909 MENTAL HEALTH CLINICIAN I/II	404/434	1.50	1.50	0.00	1.50	1.50	1.50	0.00
	934 PROGRAM MANAGER	479	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1594 PUBLIC HEALTH NUTRITIONIST	408	2.80	2.80	0.00	2.80	2.80	2.80	0.00
	1595 HEALTH EDUCATION SPECIALIST I/II	350/385	13.30	13.30	0.00	13.30	13.30	13.30	0.00
	1596 PUBLIC HEALTH NUTRITIONIST SUPERVISOR	438	<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>36.40</u>	<u>37.40</u>	<u>0.00</u>	<u>37.40</u>	<u>37.40</u>	<u>37.40</u>	<u>0.00</u>
415 WOMEN-INFANT-CHILD NUTRITION									
	509 HEALTH PROGRAM MANAGER	430	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	517 PROGRAM SERVICES COORDINATOR	430	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	540 HEALTH PROGRAM COORDINATOR	350	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	268/286	0.80	0.80	0.00	0.80	0.80	0.80	0.00
	575 SENIOR MEDICAL OFFICE ASSISTANT	327	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	581 NUTRITION AIDE (37.5 HR)	293	0.83	0.83	0.00	0.83	0.83	0.83	0.00
	594 PUBLIC HEALTH NUTRITIONIST (37.5 HR)	395	1.60	1.60	-1.00	0.60	0.60	0.60	0.00
	1581 NUTRITION AIDE	306	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	1594 PUBLIC HEALTH NUTRITIONIST (40 HR)	408	<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>12.23</u>	<u>12.23</u>	<u>0.00</u>	<u>12.23</u>	<u>12.23</u>	<u>12.23</u>	<u>0.00</u>
416 PUBLIC HEALTH FIELD NURSING									
	179 OFFICE ASSISTANT I/II	250/281	1.00	0.00	1.00	1.00	1.00	1.00	0.00
	508 DIRECTOR OF PUBLIC HEALTH NURSING	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	511 COMMUNITY HEALTH OUTREACH WORKER I/II	316/344	11.60	11.60	0.00	11.60	11.60	11.60	0.00
	514 SUPERVISING PUBLIC HEALTH NURSE	466	6.00	6.00	0.00	6.00	6.00	6.00	0.00
	527 SENIOR PUBLIC HEALTH NURSE	457	8.00	8.00	0.00	8.00	8.00	8.00	0.00
	528 PUBLIC HEALTH NURSE	447	26.60	26.60	0.00	26.60	26.60	26.60	0.00
	547 ASSISTANT COUNTY PHYSICIAN (37.5 HR)	*	0.20	0.20	0.00	0.20	0.20	0.20	0.00
	556 REGISTERED NURSE (PUBLIC HEALTH)	439	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	567 LVN (PUBLIC HEALTH)	356	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	268/286	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	572 SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	314	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	574 MEDICAL OFFICE ASSISTANT I/II	281/299	7.00	7.00	0.00	7.00	7.00	7.00	0.00
	575 SENIOR MEDICAL OFFICE ASSISTANT	327	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	587 FAMILY NURSE PRACTITIONER	497	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	361/394	<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>71.40</u>	<u>70.40</u>	<u>1.00</u>	<u>71.40</u>	<u>71.40</u>	<u>71.40</u>	<u>0.00</u>

Personnel Allocation by Budget Unit for FY 2010-11

BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY RANGE 6/27/2010	FY 2008-2009 YEAR-END AUTHORIZE	FISCAL YEAR 2009-2010			DEPT. REQUEST	FISCAL YEAR 2010-2011	
				BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE		CAO RECOMMEND	Δ FROM FY2009-10
435 LABORATORY									
	512 PUBLIC HEALTH LABORATORY DIRECTOR	504	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	516 PUBLIC HEALTH LABORATORY MANAGER	471	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	526 PUBLIC HEALTH MICROBIOLOGIST I/II	356/400	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	571 LABORATORY ASSISTANT I/II (37.5 HR)	263/310	1.80	1.80	0.00	1.80	1.80	1.80	0.00
	1571 LABORATORY ASSISTANT I/II	277/323	<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>9.80</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>
460 MCAH/CCS PROGRAM PERSONNEL									
	179 OFFICE ASSISTANT I/II	250/281	0.60	0.60	0.00	0.60	0.60	0.60	0.00
	514 SUPERVISING PUBLIC HEALTH NURSE	466	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	517 PROGRAM SERVICES COORDINATOR	430	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	527 SENIOR PUBLIC HEALTH NURSE	457	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	528 PUBLIC HEALTH NURSE	447	4.50	4.50	0.00	4.50	4.50	4.50	0.00
	533 OCCUPATIONAL THERAPIST	482	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	534 PHYSICAL THERAPIST	482	2.75	2.75	0.00	2.75	2.75	2.75	0.00
	538 SR. HEALTH PROGRAM COORDINATOR	366	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	540 HEALTH PROGRAM COORDINATOR	350	2.00	1.00	0.00	1.00	1.00	1.00	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)	439	0.50	0.50	0.00	0.50	0.50	0.50	0.00
	570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	268/286	0.50	0.50	0.00	0.50	0.50	0.50	0.00
	574 MEDICAL OFFICE ASSISTANT I/II	281/299	3.80	3.80	0.00	3.80	3.80	3.80	0.00
	575 SENIOR MEDICAL OFFICE ASSISTANT	327	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	348/381	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	361/394	2.80	1.80	0.00	1.80	1.80	1.80	0.00
	934 PROGRAM MANAGER	479	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	940 SUPERVISING THERAPIST	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1573 HEALTH CLIENT SERVICES WORKER	306	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	1594 PUBLIC HEALTH NUTRITIONIST	408	<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>34.75</u>	<u>32.75</u>	<u>0.00</u>	<u>32.75</u>	<u>32.75</u>	<u>32.75</u>	<u>0.00</u>
424 MENTAL HEALTH									
	117 BUDGET SPECIALIST	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	122 OFFICE SERVICES SUPERVISOR	352	2.00	2.00	0.00	2.00	2.00	2.00	0.00

Personnel Allocation by Budget Unit for FY 2010-11

BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY	FY 2008-2009	FISCAL YEAR 2009-2010			DEPT. REQUEST	FISCAL YEAR 2010-2011	
		RANGE 6/27/2010	YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE		CAO RECOMMEND	Δ FROM FY2009-10
424 MENTAL HEALTH									
	124 SENIOR FISCAL ASSISTANT	329	7.00	7.00	0.00	7.00	7.00	7.00	0.00
	135 SENIOR OFFICE ASSISTANT	316	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	164 ADMINISTRATIVE SECRETARY	319	2.00	1.00	0.00	1.00	1.00	1.00	0.00
	166 ADMINISTRATIVE SECRETARY (MC)	345	2.00	3.00	0.00	3.00	3.00	3.00	0.00
	167 EXECUTIVE SECRETARY (MC)	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	177 FISCAL ASSISTANT I/II	279/305	8.00	8.00	0.00	8.00	8.00	8.00	0.00
	179 OFFICE ASSISTANT I/II	250/281	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	185 FISCAL OFFICER	401	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	269 MENTAL HEALTH MAINTENANCE CUSTODIAN	295	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	270 SENIOR MENTAL HEALTH MAINT. CUSTODIAN	325	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	434 MENTAL HEALTH COOK	302	1.50	1.50	0.00	1.50	1.50	1.50	0.00
	435 MENTAL HEALTH COOK'S AIDE	256	0.50	0.50	0.00	0.50	0.50	0.50	0.00
	491 SUBSTANCE ABUSE COUNSELOR I/II	324/342	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	492 SR. SUBSTANCE ABUSE COUNSELOR	355	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	515 NURSE CASE MANAGER	411	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	517 PROGRAM SERVICES COORDINATOR	430	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	545 HHS-MENTAL HEALTH BRANCH DIRECTOR	532	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	572 SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	314	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	574 MEDICAL OFFICE ASSISTANT I/II	281/299	13.50	13.50	0.00	13.50	13.50	13.50	0.00
	575 SENIOR MEDICAL OFFICE ASSISTANT	327	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	361/394	9.00	9.00	0.00	9.00	9.00	9.00	0.00
	643 ACCOUNTANT/AUDITOR I/II	358/382	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	685 SENIOR PAYROLL/PERSONNEL SPECIALIST	352	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	742 VOCATIONAL ASSISTANT	262	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	761 DEPARTMENT INFORMATION SYSTEMS TECH	352	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	762 DEPT. INFO. SYSTEMS ANALYST	396	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	768 VOCATIONAL COUNSELOR I/II	327/350	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	900 CRISIS SPECIALIST	394	3.80	3.80	0.00	3.80	3.80	3.80	0.00
	901 DIRECTOR OF DIETARY SERVICES	347	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	902 MEDICAL DIRECTOR	707	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	903 DISCHARGE PLANNER	335	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	904 LIC. CLINICAL PSYCHOLOGIST I/II	411/458	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	906 MENTAL HEALTH AIDE	275	6.50	6.50	0.00	6.50	6.50	6.50	0.00
	907 MENTAL HEALTH CASE MGR. I/II	336/364	42.50	42.50	-1.00	41.50	41.50	41.50	0.00

Personnel Allocation by Budget Unit for FY 2010-11

BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY	FY 2008-2009	FISCAL YEAR 2009-2010			FISCAL YEAR 2010-2011		
		RANGE 6/27/2010	YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	CAO RECOMMEND	Δ FROM FY2009-10
424 MENTAL HEALTH									
	909 MENTAL HEALTH CLINICIAN I/II	404/434	51.90	51.90	0.00	51.90	51.90	51.90	0.00
	910 SENIOR ACTIVITY THERAPIST	374	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	911 MENTAL HEALTH WORKER I/II	283/302	12.80	12.80	0.00	12.80	12.80	12.80	0.00
	912 PSYCHIATRIC MID-LEVEL PRACTITIONER	497	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	913 PSYCHIATRIC NURSE	439	35.20	35.20	0.00	35.20	35.20	35.20	0.00
	914 PSYCHIATRIC TECHNICIAN I/II	345/374	10.50	10.50	0.00	10.50	10.50	10.50	0.00
	915 QUALITY MGMT COORDINATOR	452	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	916 SUPERVISING MENTAL HEALTH CLINICIAN	458	12.00	12.00	0.00	12.00	12.00	12.00	0.00
	917 SR. MENTAL HEALTH CLINICIAN	443	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	919 SENIOR MENTAL HEALTH WORKER	331	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	920 SUPERVISING PSYCHIATRIC NURSE	458	6.00	6.00	0.00	6.00	6.00	6.00	0.00
	922 ASST. DIR. OF PSYCHIATRIC NURSING	478	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	923 SENIOR CASE MANAGER	374	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	931 DEPUTY BRANCH DIRECTOR	513	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	932 DIRECTOR OF PSYCHIATRIC NURSING	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	933 SENIOR PROGRAM MANAGER	489	6.00	6.00	0.00	6.00	6.00	6.00	0.00
	934 PROGRAM MANAGER	479	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	936 DEPARTMENT PROGRAMMER - ANALYST	416	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	937 PHYSICIAN/PSYCHIATRIST	676	10.00	10.00	0.00	10.00	10.00	10.00	0.00
	938 PAYROLL/PERSONNEL SPECIALIST	342	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	939 ACTIVITY THERAPIST	343	4.00	4.00	-2.00	2.00	2.00	2.00	0.00
	1425 PROGRAM COORDINATOR	401	0.00	0.00	3.00	3.00	3.00	3.00	0.00
	1734 SENIOR VOCATIONAL COUNSELOR	370	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1735 CHILDREN'S CENTER SPECIALIST I/II	340/363	12.00	12.00	0.00	12.00	12.00	12.00	0.00
	1736 SENIOR CHILDREN'S CENTER SPECIALIST	376	2.00	2.00	0.00	2.00	2.00	2.00	0.00
			<u>322.70</u>	<u>322.70</u>	<u>1.00</u>	<u>323.70</u>	<u>323.70</u>	<u>323.70</u>	<u>0.00</u>
425 ALCOHOL AND DRUG									
	124 SENIOR FISCAL ASSISTANT	329	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	177 FISCAL ASSISTANT I/II	279/305	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	179 OFFICE ASSISTANT I/II	250/281	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	491 SUBSTANCE ABUSE COUNSELOR I/II	324/342	6.00	6.00	0.00	6.00	6.00	6.00	0.00
	492 SENIOR SUBSTANCE ABUSE COUNSELOR	355	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	574 MEDICAL OFFICE ASSISTANT I/II	281/299	2.70	2.70	0.00	2.70	2.70	2.70	0.00

Personnel Allocation by Budget Unit for FY 2010-11

BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY RANGE 6/27/2010	FY 2008-2009 YEAR-END AUTHORIZE	FISCAL YEAR 2009-2010			DEPT. REQUEST	FISCAL YEAR 2010-2011	
				BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE		CAO RECOMMEND	Δ FROM FY2009-10
<u>425 ALCOHOL AND DRUG</u>									
	626 ADMINISTRATIVE ANALYST I/II	361/394	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	916 SUPERVISING MENTAL HEALTH CLINICIAN	458	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	933 SENIOR PROGRAM MANAGER	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1595 HEALTH EDUCATION SPECIALIST I/II	352/385	<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>18.70</u>	<u>19.70</u>	<u>0.00</u>	<u>19.70</u>	<u>19.70</u>	<u>19.70</u>	<u>0.00</u>
<u>429 SACPA (PROPOSITION 36)</u>									
	491 SUBSTANCE ABUSE COUNSELOR I/II	324/342	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	492 SENIOR SUBSTANCE ABUSE COUNSELOR	355	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	361/394	<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>-1.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>
<u>431 MENTAL HEALTH - HEALTHY MOMS</u>									
	491 SUBSTANCE ABUSE COUNSELOR I/II	324/342	2.35	2.35	0.00	2.35	2.35	2.35	0.00
	492 SENIOR SUBSTANCE ABUSE COUNSELOR	355	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	574 MEDICAL OFFICE ASSISTANT I/II	281/299	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	596 PARENT EDUCATOR	365	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	361/394	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	909 MENTAL HEALTH CLINICIAN I/II	404/434	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	916 SUPERVISING MENTAL HEALTH CLINICIAN	458	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	934 PROGRAM MANAGER	479	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1732 CHILD CARE WORKER	273	<u>2.40</u>	<u>2.40</u>	<u>0.00</u>	<u>2.40</u>	<u>2.40</u>	<u>2.40</u>	<u>0.00</u>
			<u>11.75</u>	<u>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	352	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	124 SENIOR FISCAL ASSISTANT	329	5.00	5.00	0.00	5.00	5.00	5.00	0.00
	135 SENIOR OFFICE ASSISTANT	316	10.00	10.00	0.00	10.00	10.00	10.00	0.00
	137 DATA ENTRY OPERATOR I/II (37.5 HR)	254/288	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	166 ADMINISTRATIVE SECRETARY (MC)	345	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	167 EXECUTIVE SECRETARY (MC)	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	169 OFFICE ASSISTANT I/II (MC)	274/295	1.00	1.00	-1.00	0.00	0.00	0.00	0.00

Personnel Allocation by Budget Unit for FY 2010-11

BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY	FY 2008-2009	FISCAL YEAR 2009-2010			DEPT. REQUEST	FISCAL YEAR 2010-2011	
		RANGE 6/27/2010	YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE		CAO RECOMMEND	Δ FROM FY2009-10
511 SOCIAL SERVICES									
	177 FISCAL ASSISTANT I/II	279/305	11.00	11.00	0.00	11.00	11.00	11.00	0.00
	178 LEGAL OFFICE ASSISTANT I/II	274/296	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	179 OFFICE ASSISTANT I/II	250/281	29.60	29.60	0.00	29.60	29.60	29.60	0.00
	182 SSB SECRETARY II	345	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	183 SSB SECRETARY I	301	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	186 OFFICE ASSISTANT III	316	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	351 LEGAL CLERK I/II	274/297	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	605 ADMINISTRATIVE ANALYST I/II/SR (MC)	401/432/455	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	348/381	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	361/394	33.00	33.00	0.00	33.00	33.00	33.00	0.00
	704 SOCIAL WORKER SUPERVISOR II (37.5 HR)	444	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
	706 SOCIAL WORKER IV - A/B (37.5 HR)	375/389	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	707 SOCIAL WORKER IV - A/B/C/D	388/402/404/434	56.00	56.00	3.00	59.00	59.00	59.00	0.00
	708 SOCIAL AIDE	283	0.00	0.00	13.00	13.00	13.00	13.00	0.00
	714 SOCIAL WORKER SUPERVISOR II	457	10.00	10.00	0.00	10.00	11.00	11.00	1.00
	716 SR. STAFF SERVICES ANALYST	409	4.00	4.00	-2.00	2.00	2.00	2.00	0.00
	719 INTEGRATED CASEWORKER I/II	320/342	16.00	16.00	0.00	16.00	16.00	16.00	0.00
	720 INTEGRATED CASEWORKER III	374	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	721 SUPERVISING INTEGRATED CASEWORKER	410	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	721B EMPLOYMENT TRAINING WORKER II (37.5 HR)	344	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	722 EMPLOYMENT & TRAINING WORKER I/II	315/357	14.00	14.00	0.00	14.00	14.00	14.00	0.00
	723 EMPLOYMENT & TRAINING WORKER III	371	6.00	6.00	0.00	6.00	6.00	6.00	0.00
	724 EMPLOYMENT & TRAINING SUPERVISOR	421	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	726 SOCIAL WORKER I/II/III (37.5 HR)	324/349/365	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	728 SR. STAFF SERVICES ANALYST M/C	409	0.00	0.00	2.00	2.00	2.00	2.00	0.00
	727 SOCIAL WORKER I/II/III	337/362/378	23.00	23.00	-3.00	20.00	20.00	20.00	0.00
	730 SCREENER	292	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	738 WELFARE INVESTIGATOR I/II	392/420	7.00	7.00	0.00	7.00	7.00	7.00	0.00
	740 WELFARE INVESTIGATOR SUPERVISOR	433	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	741 SENIOR WELFARE INVESTIGATOR	435	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	742 VOCATIONAL ASSISTANT	262	37.00	37.00	0.00	37.00	37.00	37.00	0.00
	750 PROGRAM MANAGER II	489	7.00	7.00	0.00	7.00	7.00	7.00	0.00

Personnel Allocation by Budget Unit for FY 2010-11

BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY	FY 2008-2009	FISCAL YEAR 2009-2010			FISCAL YEAR 2010-2011		
		RANGE 6/27/2010	YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	CAO RECOMMEND	Δ FROM FY2009-10
511 SOCIAL SERVICES									
	768 VOCATIONAL COUNSELOR I/II	327/350	7.00	7.00	0.00	7.00	7.00	7.00	0.00
	818 HHS-SOCIAL SERVICES BRANCH DIRECTOR	532	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	931 DEPUTY BRANCH DIRECTOR	513	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	938 PAYROLL/PERSONNEL SPECIALIST	342	0.50	0.50	0.00	0.50	0.50	0.50	0.00
	1137 DATA ENTRY OPERATOR I/II	267/301	6.00	6.00	0.00	6.00	6.00	6.00	0.00
	1149 FISCAL SERVICES SUPERVISOR	358	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	1194 SENIOR DATA ENTRY OPERATOR	323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1708 SOCIAL WORKER SUPERVISOR I	431	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	1729 ELIGIBILITY SUPERVISOR	382	11.00	11.00	0.00	11.00	11.00	11.00	0.00
	1731 ELIGIBILITY WORKER I/II/III	291/323/349	117.00	117.00	0.00	117.00	117.00	117.00	0.00
	1733 STOCK CLERK	277	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1737 SSB-ACCOUNTANT/AUDITOR I/II	358/382	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	1738 SSB-PROGRAMMER ANALYST	416	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	1739 SSB-SYSTEMS SUPPORT ANALYST	354	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1740 SSB-INFO SYSTEMS ANALYST I/II	366/396	<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>472.10</u>	<u>470.10</u>	<u>14.00</u>	<u>484.10</u>	<u>484.10</u>	<u>484.10</u>	<u>0.00</u>
516 DEPARTMENT HEALTH & HUMAN SERVICES - ADMINISTRATION									
	167 EXECUTIVE SECRETARY (MC)	364	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	361/394	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	643 ACCOUNTANT/AUDITOR I/II	358/382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	649 ASSISTANT DIRECTOR - PROGRAMS HHS	551	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	650 ASSISTANT DIRECTOR - ADMIN HHS	551	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	759 DEPT. INFORMATION SYSTEMS SUPERVISOR	436	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	762 DEPT. INFORMATION SYSTEMS ANALYST	396	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	776 ADMINISTRATIVE SERVICES OFFICER	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	814 HHS-DEP DIRECTOR-EMPLOYMENT SVCS	508	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	816 HHS-DEP DIRECTOR-INFO. SERVICES	508	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	817 HHS-DEP DIRECTOR-FINANCE	508	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	465	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	931 DEPUTY BRANCH DIRECTOR	505	2.00	2.00	0.00	2.00	2.00	2.00	0.00

Personnel Allocation by Budget Unit for FY 2010-11

BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY	FY 2008-2009	FISCAL YEAR 2009-2010			FISCAL YEAR 2010-2011		
		RANGE 6/27/2010	YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	CAO RECOMMEND	Δ FROM FY2009-10
516 DEPARTMENT HEALTH & HUMAN SERVICES - ADMINISTRATION									
	905 MEDICAL RECORDS MANAGER	452	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	933 SENIOR PROGRAM MANAGER	489	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	934 PROGRAM MANAGER	479	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	938 PAYROLL/PERSONNEL SPECIALIST	342	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	941 PAYROLL/PERSONNEL SUPERVISOR	374	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	1149 FISCAL SERVICES SUPERVISOR	358	<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>31.00</u>	<u>31.00</u>	<u>0.00</u>	<u>31.00</u>	<u>31.00</u>	<u>31.00</u>	<u>0.00</u>
519 TANF ECF-ARRA									
	177 FISCAL ASSISTANT I/II GRANT POSITIONS	279/305	0.00	0.00	12.00	12.00	1.00	1.00	-11.00
	179 OFFICE ASSISTANT I/II GRANT POSITIONS	250/281	0.00	0.00	21.00	21.00	6.00	6.00	-15.00
	226 CARPENTER GRANT POSITIONS	358	0.00	0.00	4.00	4.00	2.00	2.00	-2.00
	251 FACILITY MAINT MECH I/II GRANT POSITIONS	320/358	0.00	0.00	4.00	4.00	1.00	1.00	-3.00
	266 LABORER GRANT POSITIONS	267	0.00	0.00	34.00	34.00	6.00	6.00	-28.00
	271 AIRPORT GROUNDSKEEPER GRANT POSITIONS	316	0.00	0.00	2.00	2.00	1.00	1.00	-1.00
	272 PARK CARETAKER I/II GRANT POSITIONS	289/309	0.00	0.00	1.00	1.00	0.00	0.00	-1.00
	278 AIRPORT SVCS WORKER I/II GRANT POSITIONS	303/323	0.00	0.00	2.00	2.00	0.00	0.00	-2.00
	626 ADMINISTRATIVE ANALYST I/II GRANT POSITIONS	361/394	0.00	0.00	7.00	7.00	0.00	0.00	-7.00
	727 SOCIAL WORKER I/II/III GRANT POSITIONS	337/362/378	0.00	0.00	5.00	5.00	0.00	0.00	-5.00
	742 VOCATIONAL TRAINEE/ASST GRANT POSITIONS	248/262	0.00	0.00	45.00	45.00	19.00	19.00	-26.00
	768 VOCATIONAL COUNSELOR I/II GRANT POSITIONS	314/337	0.00	0.00	3.00	3.00	2.00	2.00	-1.00
	907 MENTAL HLTH CASE MGR I/II GRANT POSITIONS	336/364	0.00	0.00	6.00	6.00	0.00	0.00	-6.00
	938 PAYROLL/PERSONNEL SPEC GRANT POSITIONS	342	<u>0.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-1.00</u>
			<u>0.00</u>	<u>0.00</u>	<u>148.00</u>	<u>148.00</u>	<u>39.00</u>	<u>39.00</u>	<u>-109.00</u>
597 ETD OPERATIONS									
	124 SENIOR FISCAL ASSISTANT	329	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	135 SENIOR OFFICE ASSISTANT	316	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	164 ADMINISTRATIVE SECRETARY	319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	177 FISCAL ASSISTANT I/II	279/305	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	179 OFFICE ASSISTANT I/II	250/281	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	761 DEPARTMENT INFORMATION SYSTEMS TECH	352	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	765 EMPLOYMENT/TRAINING PROGRAM COORD.	394	4.00	4.00	0.00	4.00	4.00	4.00	0.00

Personnel Allocation by Budget Unit for FY 2010-11

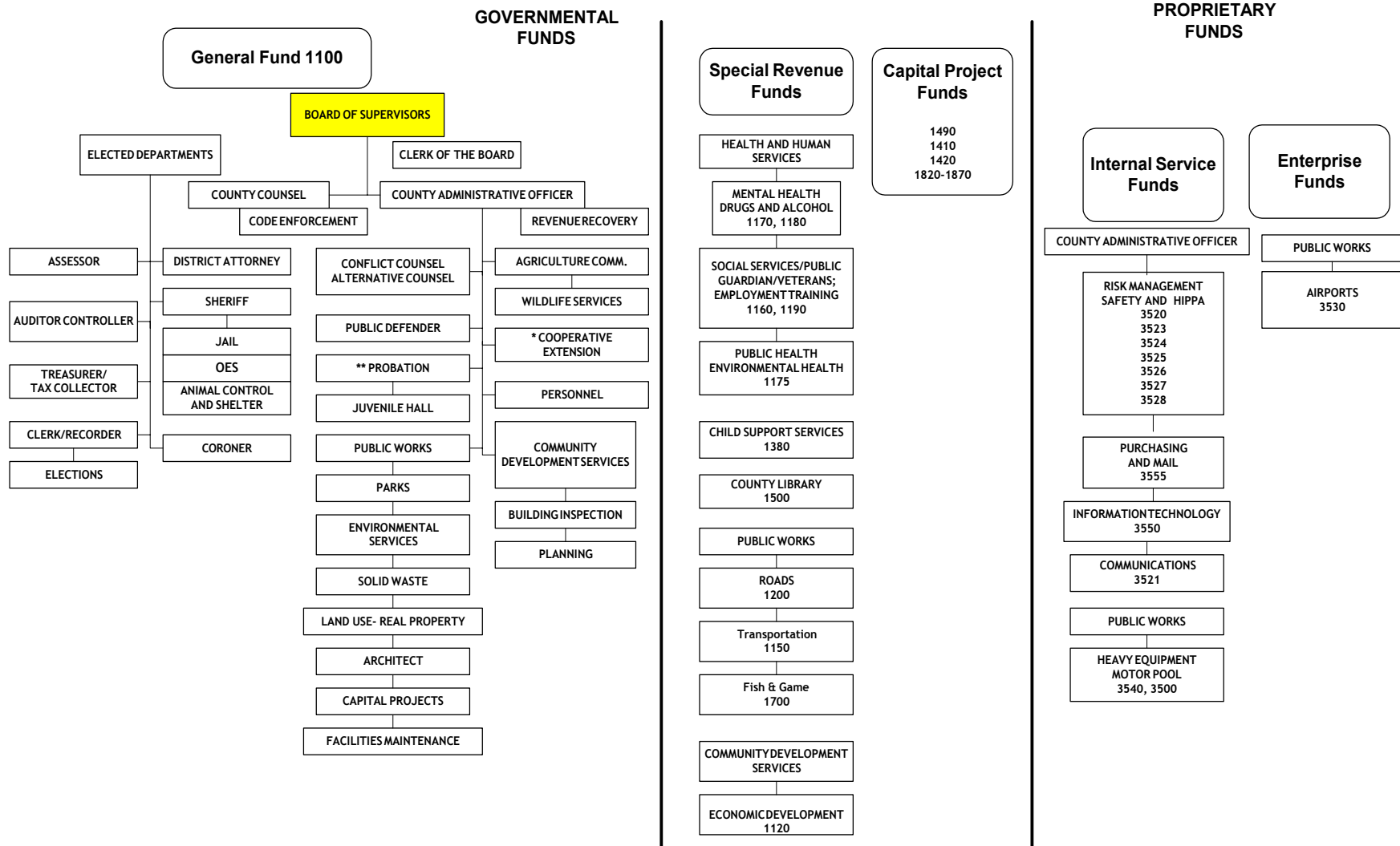
BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY	FY 2008-2009	FISCAL YEAR 2009-2010			FISCAL YEAR 2010-2011		
		RANGE 6/27/2010	YEAR-END AUTHORIZE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	CAO RECOMMEND	Δ FROM FY2009-10
597 ETD OPERATIONS									
	768 VOCATIONAL COUNSELOR I/II	327/350	9.00	11.00	0.00	11.00	11.00	11.00	0.00
	769 VOCATIONAL COUNSELOR I/II (37.5 HR)	314/337	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	770 EDUCATIONAL LAB INSTRUCTOR	396	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	772 CLIENT SERVICES WORKER I/II	294/327	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	776 ADMINISTRATIVE SERVICES OFFICER	409	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	851 EMPLOYMENT/TRAINING MGR.	479	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	1734 SENIOR VOCATIONAL COUNSELOR	370	<u>1.00</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>26.00</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>
599 VETERANS SERVICE OFFICE									
	179 OFFICE ASSISTANT I/II	250/281	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	672 VETERANS SERVICE OFFICER	373	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	675 VETERANS SERVICE REP	332	<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>
621 LIBRARY									
	112 BOOKMOBILE LIBRARY ASST (37.5 HR)	319	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	156 LIBRARY SHIPPING CLERK (37.5 HR)	272	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	157 LIBRARY ASSISTANT I/II (37.5 HR)	254/276	8.24	8.24	0.00	8.24	8.24	8.24	0.00
	167 EXECUTIVE SECRETARY (MC)	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	179 OFFICE ASSISTANT I/II	250/281	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	626 ADMINISTRATIVE ANALYST I/II	361/394	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	652 LIBRARY DIVISION MANAGER (37.5 HR)	448	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	653 LIBRARIAN I/II (37.5 HR)	324/351	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	657 SENIOR LIBRARY ASSISTANT (37.5 HR)	314	7.76	7.76	0.00	7.76	7.76	7.76	0.00
	658 SUPERVISING LIBRARIAN (37.5 HR)	393	3.00	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>31.00</u>	<u>31.00</u>	<u>0.00</u>	<u>31.00</u>	<u>31.00</u>	<u>31.00</u>	<u>0.00</u>

Personnel Allocation by Budget Unit for FY 2010-11

BUDGET UNIT	CLASSIFICATION NO./TITLE	SALARY RANGE 6/27/2010	FY 2008-2009 YEAR-END AUTHORIZE	FISCAL YEAR 2009-2010			DEPT. REQUEST	FISCAL YEAR 2010-2011	
				BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE		CAO RECOMMEND	Δ FROM FY2009-10
<u>632 HUMBOLDT - DEL NORTE COOPERATIVE EXTENSION</u>									
	165 SECRETARY (37.5 HR)	288	0.54	0.54	0.00	0.54	0.54	0.54	0.00
	167 EXECUTIVE SECRETARY (MC)	364	<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>1.54</u>	<u>1.54</u>	<u>0.00</u>
<u>713 COUNTY PARKS</u>									
	219 PARKS SUPERVISOR	369	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	265 SENIOR PARK CARETAKER	339	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	272 PARK CARETAKER I/II	289/309	<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>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>
	TOTAL POSITIONS (F.T.E.)		<u>2132.95</u>	<u>2124.45</u>	<u>164.70</u>	<u>2289.15</u>	<u>2175.25</u>	<u>2175.25</u>	<u>-113.90</u>

Dollar figures for Elected and Appointed Officials without a salary range listed (*) may be obtained by contacting Personnel at (707) 476-2349 or on the County's website at www.co.humboldt.ca.us

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	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$13,128,242	\$10,969,677	\$9,182,430	\$3,870,873	\$3,653,288	(\$217,585)
Fund Revenues						
General Purpose Revenue	\$41,642,977	\$43,413,589	\$44,383,636	\$46,741,013	\$44,252,007	(\$2,489,006)
Program-Specific Revenue	30,832,856	34,126,040	37,853,862	36,610,100	44,373,941	7,763,841
Total Revenues	\$72,475,833	\$77,539,629	\$82,237,498	\$83,351,113	\$88,625,948	\$5,274,835
Expenditures	\$74,634,399	\$79,326,876	\$87,549,055	\$83,373,853	\$91,117,116	\$7,743,263
Ending Fund Balance	\$10,969,677	\$9,182,430	\$3,870,873	\$3,653,288	\$1,162,120	(\$2,491,168)

NOTE: An adjustment was made on 6/30/10 to record reserves for encumbrances in the fund balance.

Fund Summaries

1110 - Social Services Assistance Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$583,111	\$307,106	\$633,229	(\$46,304)	\$506,359	\$552,663
Fund Revenues	\$20,402,674	\$19,571,599	\$18,731,214	\$20,011,983	\$21,378,572	\$1,366,589
Expenditures	\$20,678,679	\$19,245,476	\$19,410,746	\$19,459,320	\$21,378,572	\$1,919,252
Ending Fund Balance	\$307,106	\$633,229	(\$46,304)	\$506,359	\$506,359	\$0

1120 - Economic Development Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$2,020,376)	\$376,641	(\$248,279)	(\$348,487)	(\$1,316,215)	(\$967,728)
Fund Revenues	\$9,920,616	\$4,192,796	\$4,407,365	\$5,355,960	\$11,834,129	\$6,478,169
Expenditures	\$7,523,600	\$4,817,717	\$4,507,573	\$6,323,688	\$11,834,129	\$5,510,441
Ending Fund Balance	\$376,641	(\$248,279)	(\$348,487)	(\$1,316,215)	(\$1,316,215)	\$0

Fund Summaries

1150 - Transportation Services Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$33,393	\$17,011	\$77,907	\$100,341	\$116,936	\$16,595
Fund Revenues	\$1,283,814	\$1,453,455	\$1,515,829	\$1,741,272	\$1,906,493	\$165,221
Expenditures	\$1,300,195	\$1,392,559	\$1,493,395	\$1,724,677	\$1,906,493	\$181,816
Ending Fund Balance	\$17,011	\$77,907	\$100,341	\$116,936	\$116,936	\$0

1160 - Social Services Administration Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$7,161,427	\$9,474,928	\$13,171,459	\$10,527,382	\$9,712,253	(\$815,129)
Fund Revenues	\$45,042,777	\$49,224,231	\$47,125,818	\$52,993,931	\$69,308,204	\$16,314,273
Expenditures	\$42,729,276	\$45,526,914	\$49,769,895	\$53,790,358	\$69,308,204	\$15,517,846
Ending Fund Balance	\$9,474,928	\$13,171,459	\$10,527,382	\$9,712,253	\$9,712,253	\$0

NOTE: A correction to fund balance was made on 6/30/08 to correct checks that were voided twice and 6/30/10 to correct double batch posting. An adjustment was made on 6/30/10 to record reserves for encumbrances in the fund balance.

Fund Summaries

1170 - Mental Health Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$4,876,152)	(\$3,494,438)	(\$4,898,682)	(\$6,108,366)	(\$6,190,923)	(\$82,557)
Fund Revenues	\$26,895,076	\$24,121,863	\$28,191,244	\$29,095,880	\$30,578,626	\$1,482,746
Expenditures	\$25,513,361	\$25,523,433	\$29,400,928	\$29,177,796	\$30,578,626	\$1,400,830
Ending Fund Balance	(\$3,494,438)	(\$4,898,682)	(\$6,108,366)	(\$6,190,923)	(\$6,190,923)	\$0

NOTE: A correction to fund balance was made on 6/30/08 to correct checks that were voided twice and 6/30/10 to correct double batch posting.

1175 - Public Health Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$4,267,473	\$3,831,523	\$6,189,582	\$4,407,612	\$5,539,822	\$1,132,210
Fund Revenues	\$18,009,109	\$21,535,413	\$18,042,192	\$21,247,618	\$21,018,361	(\$229,257)
Expenditures	\$18,446,305	\$19,177,041	\$19,824,162	\$20,115,256	\$21,018,361	\$903,105
Ending Fund Balance	\$3,831,523	\$6,189,582	\$4,407,612	\$5,539,822	\$5,539,822	\$0

NOTE: A correction to fund balance was made on 6/30/08 to correct checks that were voided twice and 6/30/10 to correct double batch posting.
Fund balance was modified on 6/30/07 for depreciation.

Fund Summaries

1180 - Alcohol & Other Drugs Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$150,260)	(\$171,380)	(\$128,023)	(\$266,888)	(\$250,278)	\$16,610
Fund Revenues	\$2,951,940	\$3,082,859	\$3,079,302	\$2,684,881	\$2,002,270	(\$682,611)
Expenditures	\$2,973,061	\$3,039,310	\$3,218,167	\$2,668,271	\$2,002,270	(\$666,001)
Ending Fund Balance	(\$171,380)	(\$128,023)	(\$266,888)	(\$250,278)	(\$250,278)	\$0

NOTE: A correction to fund balance was made on 6/30/08 to correct checks that were voided twice.

1190 - Employment & Training Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$197,043	\$201,285	\$175,465	\$199,532	\$136,596	(\$62,936)
Fund Revenues	\$2,586,316	\$2,522,812	\$2,870,923	\$2,803,981	\$0	(\$2,803,981)
Expenditures	\$2,582,073	\$2,548,633	\$2,846,856	\$2,862,744	\$0	(\$2,862,744)
Ending Fund Balance	\$201,285	\$175,465	\$199,532	\$136,596	\$136,596	(\$0)

NOTE: A correction to fund balance was made on 6/30/10 to correct double batch posting.

Fund Summaries

1200 - Roads Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$103,812	\$4,000,590	\$6,978,304	\$6,819,440	\$5,324,091	(\$1,495,349)
Fund Revenues						
General Purpose Revenue	\$11,823,508	\$11,434,815	\$11,908,354	\$10,761,072	\$13,934,312	\$3,173,240
Program-Specific Revenue	4,418,643	15,751,970	10,668,508	8,348,844	19,273,198	\$10,924,354
Total Revenues	\$16,242,151	\$27,186,786	\$22,576,862	\$19,109,916	\$33,207,510	\$14,097,594
Expenditures	\$12,345,373	\$24,209,072	\$22,735,726	\$20,605,231	\$39,121,596	\$18,516,365
Ending Fund Balance	\$4,000,590	\$6,978,304	\$6,819,440	\$5,324,091	(\$589,995)	(\$5,914,086)

NOTE: A correction to fund balance was made on 6/30/10 to correct double batch posting.

1310 - Record Conversion Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$248,990	\$287,956	\$311,824	\$311,825	\$1	(\$311,824)
Fund Revenues						
	\$52,399	\$45,854	\$242,861	\$143,016	\$25,000	(\$118,016)
Expenditures						
	\$13,433	\$21,986	\$242,860	\$454,840	\$25,000	(\$429,840)
Ending Fund Balance	\$287,956	\$311,824	\$311,825	\$1	\$1	\$0

Fund Summaries

1380 - Child Support Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$1,443,460	\$1,452,791	\$1,302,661	\$1,272,534	\$1,265,817	(\$6,717)
Fund Revenues	\$4,838,526	\$4,793,954	\$4,957,382	\$5,019,656	\$5,176,250	\$156,594
Expenditures	\$4,829,195	\$4,944,084	\$4,987,509	\$4,996,427	\$5,176,250	\$179,823
Ending Fund Balance	\$1,452,791	\$1,302,661	\$1,272,534	\$1,265,817	\$1,265,817	\$0

NOTE: An adjustment was made on 6/30/10 to record reserves for encumbrances in the fund balance.

1410 - Criminal Justice Construction Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$659,577	\$941,712	\$1,199,831	\$1,648,173	\$1,923,965	\$275,792
Fund Revenues	\$394,950	\$429,945	\$561,007	\$389,052	\$395,000	\$5,948
Expenditures	\$112,815	\$171,827	\$112,665	\$113,260	\$112,665	(\$595)
Ending Fund Balance	\$941,712	\$1,199,831	\$1,648,173	\$1,923,965	\$2,206,300	\$282,335

Fund Summaries

1420 - Courthouse Construction Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$392,753)	(\$445,815)	(\$460,726)	(\$497,219)	(\$558,973)	(\$61,754)
Fund Revenues	\$256,658	\$294,809	\$273,227	\$252,781	\$309,720	\$56,939
Expenditures	\$309,720	\$309,720	\$309,720	\$314,535	\$256,000	(\$58,535)
Ending Fund Balance	(\$445,815)	(\$460,726)	(\$497,219)	(\$558,973)	(\$505,253)	\$53,720

1490 - Aviation Capital Projects Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$2,525)	(\$23,393)	\$46,107	(\$443,090)	(\$1,405,903)	(\$962,813)
Fund Revenues	\$3,622,804	\$5,940,783	\$2,840,234	\$5,142,783	\$6,119,793	\$977,010
Expenditures	\$3,643,672	\$5,871,282	\$3,329,431	\$6,105,596	\$6,119,793	\$14,197
Ending Fund Balance	(\$23,393)	\$46,107	(\$443,090)	(\$1,405,903)	(\$1,405,903)	\$0

Fund Summaries

1500 - Library Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$677,497	\$829,939	\$756,878	\$636,951	\$688,028	\$51,077
Fund Revenues	\$3,007,125	\$2,961,921	\$3,089,036	\$3,137,467	\$3,165,206	\$27,739
Expenditures	\$2,854,683	\$3,034,983	\$3,208,962	\$3,086,390	\$3,165,206	\$78,816
Ending Fund Balance	\$829,939	\$756,878	\$636,951	\$688,028	\$688,028	\$0

1700 - Fish & Game Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$11,408	\$9,071	\$10,390	\$12,892	\$17,525	\$4,633
Fund Revenues	\$8,092	\$8,306	\$8,003	\$8,990	\$7,000	(\$1,990)
Expenditures	\$10,429	\$6,987	\$5,500	\$4,357	\$11,000	\$6,643
Ending Fund Balance	\$9,071	\$10,390	\$12,892	\$17,525	\$13,525	(\$4,000)

Fund Summaries

1820 - Special Aviation Murray Field Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$9,074	\$8,850	\$7,593	\$11,351	\$11,334	(\$17)
Fund Revenues	\$10,310	\$10,139	\$10,000	\$272	\$50	(\$222)
Expenditures	\$10,534	\$11,395	\$6,242	\$289	\$6,000	\$5,711
Ending Fund Balance	\$8,850	\$7,593	\$11,351	\$11,334	\$5,384	(\$5,950)

1830 - Special Aviation Rohnerville Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$17,053	\$13,924	\$4,797	\$9,638	\$9,543	(\$95)
Fund Revenues	\$10,547	\$10,161	\$10,000	\$194	\$50	(\$144)
Expenditures	\$13,676	\$19,288	\$5,159	\$289	\$5,000	\$4,711
Ending Fund Balance	\$13,924	\$4,797	\$9,638	\$9,543	\$4,593	(\$4,950)

Fund Summaries

1840 - Special Aviation Garberville Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$10,955	\$13,225	\$14,642	\$24,449	\$24,696	\$247
Fund Revenues	\$10,502	\$10,167	\$10,000	\$478	\$50	(\$428)
Expenditures	\$8,232	\$8,750	\$193	\$231	\$11,000	\$10,769
Ending Fund Balance	\$13,225	\$14,642	\$24,449	\$24,696	\$13,746	(\$10,950)

1860 - Special Aviation Dinsmore Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$61,379	\$36,106	\$35,784	\$35,499	\$32,040	(\$3,459)
Fund Revenues	\$12,599	\$10,389	\$10,306	\$671	\$50	(\$621)
Expenditures	\$37,872	\$10,712	\$10,590	\$4,130	\$8,000	\$3,870
Ending Fund Balance	\$36,106	\$35,784	\$35,499	\$32,040	\$24,090	(\$7,950)

Fund Summaries

1870 - Special Aviation Kneeland Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$41,139	\$28,246	\$27,307	\$31,574	\$29,477	(\$2,097)
Fund Revenues	\$11,965	\$10,345	\$10,247	\$594	\$50	(\$544)
Expenditures	\$24,859	\$11,284	\$5,980	\$2,691	\$8,000	\$5,309
Ending Fund Balance	\$28,246	\$27,307	\$31,574	\$29,477	\$21,527	(\$7,950)

3500 - Motor Pool Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$4,774,628	\$4,811,787	\$4,492,645	\$6,192,614	\$5,230,812	(\$961,802)
Fund Revenues	\$61,364	\$113,944	\$3,542,145	\$2,100,891	\$2,561,741	\$460,850
Expenditures	\$166,481	\$433,086	\$1,842,176	\$3,062,693	\$2,561,741	(\$500,952)
Ending Fund Balance	\$4,811,787	\$4,492,645	\$6,192,614	\$5,230,812	\$5,230,812	\$0

NOTE: Correction to fund balance was made on 6/30/07 for depreciation.

Fund Summaries

3520 - County Insurance Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$80,984)	(\$394,992)	(\$278,181)	(\$235,379)	(\$90,217)	\$145,162
Fund Revenues	\$96,436	\$59	\$597,381	\$646,783	\$591,901	(\$54,882)
Expenditures	\$410,445	(\$116,752)	\$554,579	\$502,994	\$591,901	\$88,907
Ending Fund Balance	(\$394,992)	(\$278,181)	(\$235,379)	(\$90,217)	(\$90,217)	\$0

NOTE: Correction to fund balance was made on 6/30/10 for depreciation.

3521 - Communications	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$0	\$0	\$16,082	\$16,082	\$65,598	\$49,516
Fund Revenues	\$0	\$225,081	\$201,936	\$189,583	\$135,843	(\$53,740)
Expenditures	\$0	\$208,999	\$201,936	\$140,067	\$135,843	(\$4,224)
Ending Fund Balance	\$0	\$16,082	\$16,082	\$65,598	\$65,598	\$0

Fund Summaries

3523 - Workers Compensation Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$1,930,425	\$3,590,728	\$2,944,782	\$2,706,235	\$1,445,415	(\$1,260,820)
Fund Revenues	\$106,102	\$77,708	\$3,398,003	\$2,387,227	\$3,757,162	\$1,369,935
Expenditures	(\$1,554,200)	\$723,654	\$3,636,550	\$3,648,047	\$3,747,162	\$99,115
Ending Fund Balance	\$3,590,728	\$2,944,782	\$2,706,235	\$1,445,415	\$1,455,415	\$10,000

3524 - Liability Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$379,393)	(\$1,369,800)	(\$1,194,071)	\$347,092	\$553,096	\$206,004
Fund Revenues	\$8,306	\$27,147	\$2,891,441	\$1,972,706	\$1,375,650	(\$597,056)
Expenditures	\$998,713	(\$148,581)	\$1,350,277	\$1,766,702	\$1,375,650	(\$391,052)
Ending Fund Balance	(\$1,369,800)	(\$1,194,071)	\$347,092	\$553,096	\$553,096	\$0

Fund Summaries

3525 - Medical Plan Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$2,271,407)	(\$2,063,637)	(\$1,802,584)	(\$1,384,537)	(\$815,849)	\$568,688
Fund Revenues	\$0	\$0	\$14,470,317	\$13,093,748	\$16,296,266	\$3,202,518
Expenditures	(\$207,770)	(\$261,053)	\$14,052,270	\$12,525,060	\$16,199,633	\$3,674,573
Ending Fund Balance	(\$2,063,637)	(\$1,802,584)	(\$1,384,537)	(\$815,849)	(\$719,216)	\$96,633

3526 - Dental Plan Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$499,202)	(\$679,787)	(\$674,316)	(\$613,079)	(\$739,501)	(\$126,422)
Fund Revenues	\$0	\$0	\$1,473,276	\$1,463,459	\$1,701,040	\$237,581
Expenditures	\$180,585	(\$5,471)	\$1,412,039	\$1,589,881	\$1,385,963	(\$203,918)
Ending Fund Balance	(\$679,787)	(\$674,316)	(\$613,079)	(\$739,501)	(\$424,424)	\$315,077

Fund Summaries

3527 - Unemployment Insurance Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$718,054	\$556,322	\$313,422	\$22,603	(\$148,813)	(\$171,416)
Fund Revenues	\$35,700	\$31,937	\$19,903	\$228,532	\$344,014	\$115,482
Expenditures	\$197,431	\$274,838	\$310,722	\$399,948	\$344,014	(\$55,934)
Ending Fund Balance	\$556,322	\$313,422	\$22,603	(\$148,813)	(\$148,813)	\$0

3528 - Purchased Insurance Premiums Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$37,687	\$553,168	\$724,303	\$1,251,968	\$1,373,561	\$121,593
Fund Revenues	\$22,239	\$11,688	\$1,472,254	\$1,082,140	\$2,538,336	\$1,456,196
Expenditures	(\$493,242)	(\$159,448)	\$944,589	\$960,547	\$2,386,824	\$1,426,277
Ending Fund Balance	\$553,168	\$724,303	\$1,251,968	\$1,373,561	\$1,525,073	\$151,512

Fund Summaries

3530 - Airport Enterprise Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$9,705,284	\$9,776,429	\$8,801,315	\$8,034,159	\$27,339,228	\$19,305,069
Fund Revenues	\$7,619	\$27,177	\$2,715,610	\$2,650,210	\$2,871,059	\$220,849
Expenditures	(\$25,661)	\$1,002,291	\$3,482,766	(\$16,654,859)	\$2,871,059	\$19,525,918
Ending Fund Balance	\$9,776,429	\$8,801,315	\$8,034,159	\$27,339,228	\$27,339,228	\$0

NOTE: Corrections to fund balance were made on 6/30/07 for depreciation. Adjustment to fixed assets was included in Expenditures for FY 2009-10.

3540 - Heavy Equipment Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$1,554,622	\$1,330,833	\$1,030,058	\$1,106,427	\$2,051,207	\$944,780
Fund Revenues	\$33,645	\$39,162	\$2,506,167	\$2,286,184	\$2,415,000	\$128,816
Expenditures	\$257,433	\$339,937	\$2,429,798	\$1,341,404	\$2,561,793	\$1,220,389
Ending Fund Balance	\$1,330,833	\$1,030,058	\$1,106,427	\$2,051,207	\$1,904,414	(\$146,793)

Fund Summaries

3550 - Information Technology Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	(\$244,327)	(\$8,479)	(\$78,812)	\$778,750	\$577,747	(\$201,003)
Fund Revenues	\$131,839	\$23,840	\$2,678,332	\$2,713,392	\$2,559,355	(\$154,037)
Expenditures	(\$104,010)	\$94,174	\$1,820,770	\$2,914,395	\$2,559,355	(\$355,040)
Ending Fund Balance	(\$8,479)	(\$78,812)	\$778,750	\$577,747	\$577,747	\$0

3555 - Central Services Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$0	(\$1,821)	\$37,825	\$149,923	\$197,417	\$47,494
Fund Revenues	\$345,712	\$560,476	\$626,844	\$310,700	\$321,250	\$10,550
Expenditures	\$347,533	\$520,831	\$514,746	\$263,206	\$321,250	\$58,044
Ending Fund Balance	(\$1,821)	\$37,825	\$149,923	\$197,417	\$197,417	\$0

Fund Summaries



Glossary

ACCRUAL BASIS OF ACCOUNTING: A method of accounting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.

ADJUSTED BUDGET: The adopted budget as amended through formal action of the Board of Supervisors.

A-87: This alpha/numeric designation refers to the Federal Office of Management and Budget Circular No. A-87, which establishes cost principles for the allocation of central administrative and overhead expenses to County departments under the Countywide Cost Allocation Plan.

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

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

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

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

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

equal or exceed the planned expenditures.

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

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

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

BUSINESS LICENSE TAX (BLT): Most counties in California levy a business license tax. Tax rates are determined by each county, which collects the taxes. Business license tax is general purpose revenue and is deposited into a county's general fund.

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.

Glossary

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

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

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

CERTIFICATES OF PARTICIPATION: Certificates issued for the purpose of financing the acquisition or construction of 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

Glossary

within the Department of Public Works.

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

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

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.”

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

FINAL BUDGET: The budget document formally approved by the Board of Supervisors after the required public hearings

Glossary

and deliberations on the proposed budget, together with the subsequent additions, cancellations, or transfers. By statute, the Board of Supervisors must approve a final budget by October 2nd of each year.

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

FIXED ASSET: A tangible item of a long-term character such as land, buildings, furniture, and other equipment with a unit cost in excess of \$600.

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

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

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

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

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

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

GRANT: A monetary contribution by a government or an organization to financially support a particular function or purpose.

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

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.

Glossary

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

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

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

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

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

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

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

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.

Glossary

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.

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

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

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

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

SUPPLEMENTAL TAX ROLL: The Supplemental Property Tax Roll is a result of legislation enacted in 1983 and requires an assessment of property when a change to the status of the property occurs, rather than once a year, as was previously the case.

Glossary

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

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

TEETER PLAN: A plan whereby 100% of the "secured" property taxes levied are apportioned to eligible agencies instead of the historical practice of apportioning only 100% of taxes that have been collected. This allows the County to finance all delinquent property taxes.

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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