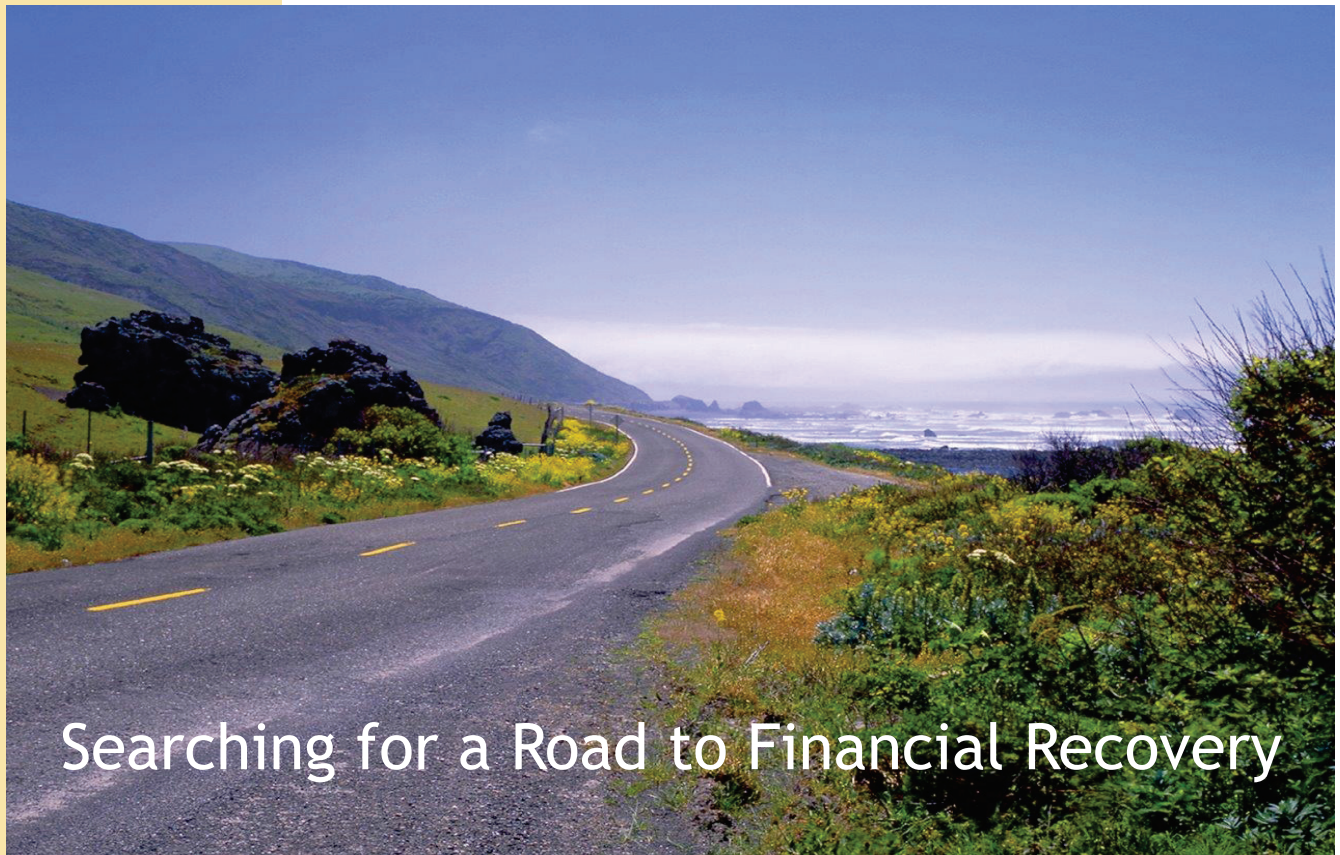




# Humboldt County Budget Fiscal Year 2015-16



Searching for a Road to Financial Recovery

## Board of Supervisors

Adopted  
Budget  
June 23,  
2015



Rex Bohn,  
District 1

Estelle Fennell,  
Chair  
District 2

Mark Lovelace  
Vice Chair  
District 3

Virginia Bass  
District 4

Ryan Sundberg  
District 5



## MISSION STATEMENT:

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

## FOCUS:

To Promote a Safe,  
Healthy, Economically  
Vibrant Community

## VALUE STATEMENT:

The Board of Supervisors wishes to promote an organizational environment in which staff and department heads are encouraged to explore innovative ways to align the county with current external realities, and are on the lookout for opportunities to improve our organization and the community.

# FY 2015-16

Dear Board Members and Residents:

Welcome to Humboldt County's budget for Fiscal Year (FY) 2015-16. I would like to thank the community for their participation in the live interactive community budget meeting held on February 28th. I would also like to thank our county department heads and staff for their participation in the budget process. And I would like to thank your Board for your leadership as the county continues to search for a road to financial recovery.

The County's adopted budget totals \$319,086,336. This is an increase of \$13.5 million over the prior year, due principally to \$8.9 million in public safety expense funded by Measure Z, and Health and Human Services costs for increased employee costs such as health insurance and retirement. The budget for the General Fund, the fund that contains the county's discretionary dollars, is \$112,206,641 in revenue and \$115,287,004 in expenditures. This means there is a General Fund total deficit for FY 2015-16 of \$3.08 million. Of this \$3.08 million, \$1.48 million is a structural deficit, and the remaining balance is for one-time costs such as \$1.2 million for contingencies and \$400,000 for a contribution to the General Reserve as approved in the FY 2014-15 first-quarter and mid-year budget reports.

The road to financial recovery remains elusive. While we proposed a budget for FY 2013-14 that contained a General Fund deficit of \$2.9 million, restraint on the part of departments and unexpected positive revenue news resulted in an actual loss to fund balance of only \$800,000. Similarly, although we proposed a FY 2014-15 budget with a General Fund deficit of \$2.75 million (itself a small step in the right direction), current estimates point to a reduction in fund balance of only \$1.3 million by June 30, 2015.

Unfortunately, new costs for FY 2015-16 are leading to a budget with another deficit of \$3.08 million. Given the positive results we have experienced over the past two years compared with our initial budget projections, I believe this budget better serves the community's needs than would a new round of service reductions. However, this remains an unsustainable budget picture and staff will continue to work to address it—including tackling rising retirement costs.

In FY 2014-15 the county began to chart a new course by engaging in systems review to help the budget deficit. There was a course adjustment early on in FY 2014-15 with the passing of the county's half-cent sales tax measure, Measure Z. While Measure Z is anticipated to bring in \$8.9 million in revenue for our community in FY 2015-16, it does not solve all of the county's problems. Measure Z was not designed to fill the structural gap in the county's General Fund. Measure Z was designed to provide funding for essential services such as Sheriff's deputies and prosecutors in the District Attorney's Office. You will see approved expenditures that fulfill this promise throughout this budget, with a complete listing in the Appendix.

The Board of Supervisors appointed a Citizens' Advisory Committee that has played an integral part in reviewing \$18.66 million in Measure Z funding requests.

## Searching for a Road to Financial Recovery

The entire committee met nine times between February and May 2015. In early May 2015, the committee submitted their Measure Z funding recommendations of \$8.9 million to the County Administrative Office (CAO) for inclusion in the proposed budget. I want to personally thank the members of the committee for their time and dedication to this process. Each member of this committee served on a volunteer basis and dedicated numerous hours to this new and exciting endeavor. I would also like to thank CAO staff Elishia Hayes and Nicole Morrow for staffing these committee meetings.

In June, the Board approved a final spending plan for Measure Z funds. Because of all of these efforts, the FY 2015-16 budget includes \$1.35 million for the District Attorney's Office, \$602,724 for Probation, \$573,928 for Public Works, \$125,000 for County Counsel, and \$3.15 million for the Sheriff. In addition, other local agencies will receive Measure Z funding: \$10,452 for Area 1 Agency on Aging; \$267,543 for K'ima:w Medical Center; \$400,000 for the Eureka Police Department; \$125,000 for the Fortuna Police Department; \$35,569 to the City of Rio Dell; and \$2.2 million for rural fire.

While the county was able to pass Measure Z, it lost the ability to claim federal Title IV-E dollars for Probation's case management services, a loss of over \$700,000. The Citizens' Advisory Committee has recommended over \$600,000 in funding for Probation services, but this money is to restore services that have previously been cut. Probation faces an additional challenge of more than \$700,000 due to loss of Title IV-E funding. These funds support services that have not yet been reduced—Probation has backfilled this revenue loss with a trust fund that is now depleted. As noted in the third-quarter budget review, I do not believe it is possible to completely replace this \$700,000 loss with additional General Fund dollars. However, approximately \$575,000 was recommended, and subsequently adopted by the Board, through a combination of a \$300,000 reduction in General Fund Contingencies and a \$275,000 increase in deficit spending.

Beyond the plan to fund a portion of Probation's additional funding request the adopted budget includes other on-going funding requests for General Relief, Courts-County Contribution, Inmate Medical and UC Cooperative Extension. These additional funding requests, with the exception of Probation and UC Cooperative Extension, are state mandated and therefore we are not in a position to deny funding.

In closing, I would like to thank the staff of Management and Budget Team: Cheryl Dillingham, Amy Nilsen, Elishia Hayes and Sean Quincey for their hard work and perseverance in putting this FY 2015-16 budget together. In addition, I would also like to thank the Auditor's Office for assisting with the budget development process and their continued cooperation with our budget efforts.



PHILLIP SMITH-HANES  
County Administrative Officer



### SIX KEY GOALS FOR 2016

- 1 Emphasizing public safety
- 2 Rebuilding reserve and contingency accounts
- 3 Streamlining the inventory of county properties through sale where appropriate
- 4 Investing to generate long-term savings
- 5 Reorganizing the provision of services
- 6 Supporting travel, training and electronic meeting costs for staff and elected officials



**SPECIFIC GUIDELINES  
FY 2015-16 BUDGET**

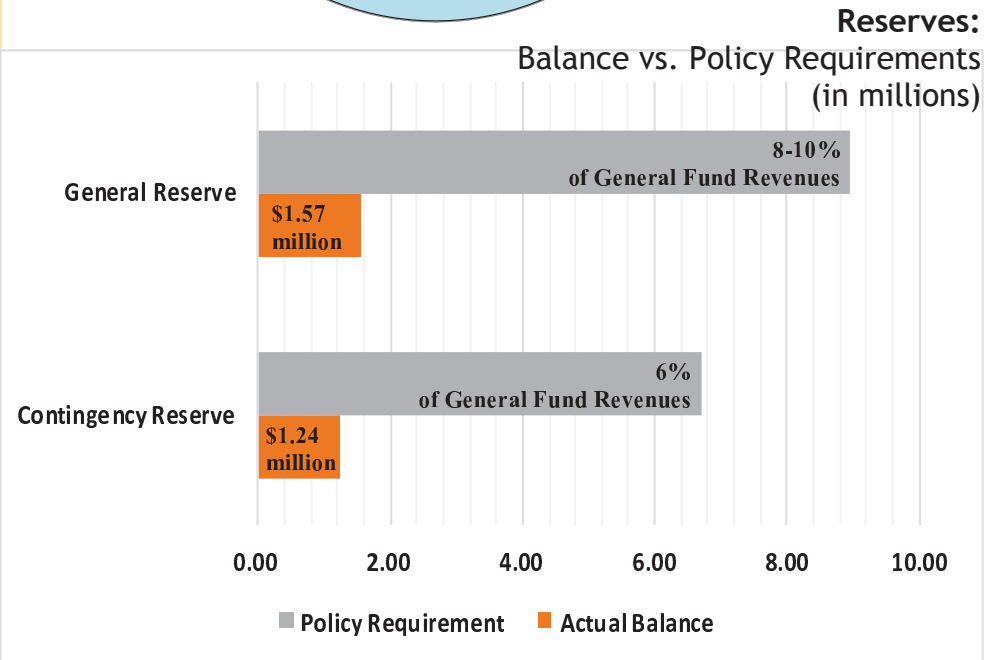
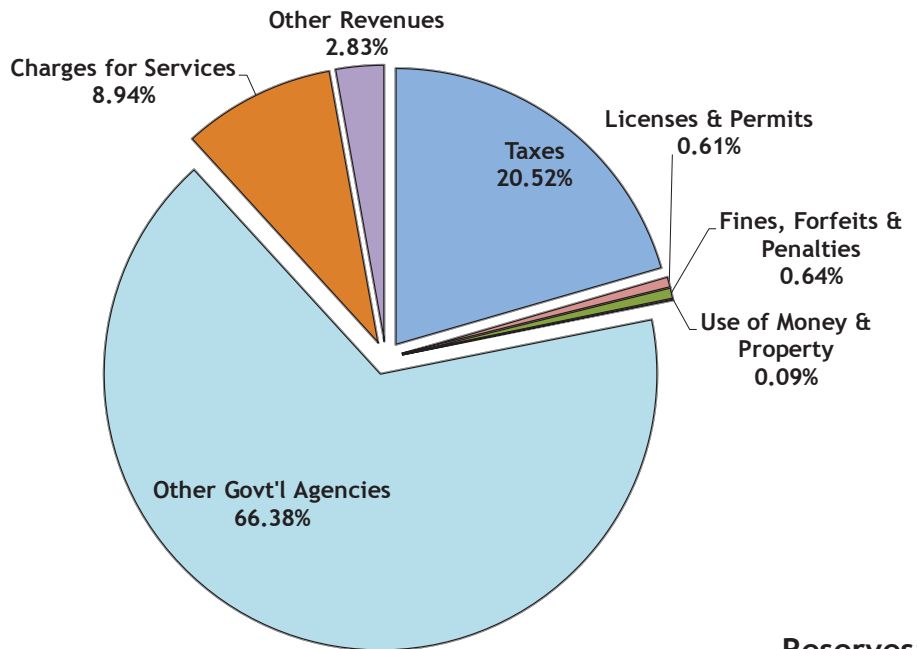
the Board's direction  
to departments

**1** General Fund allocations to be set distributing 98 percent of the revenue growth to departments based on FY 2014-15 General Fund allocations.

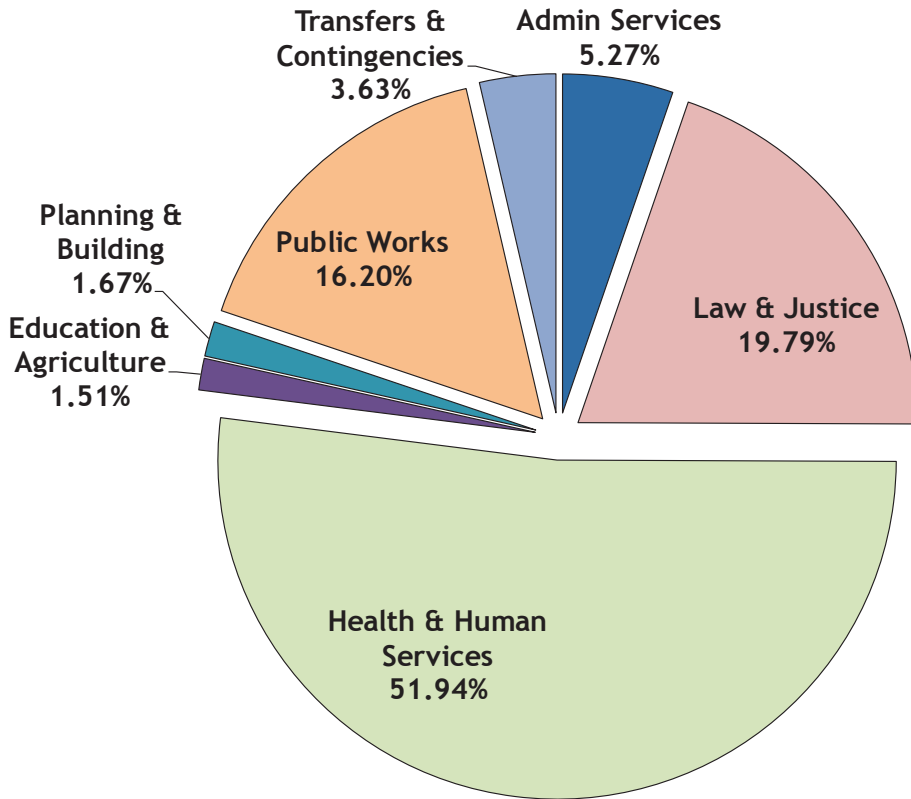
**2** Requests for additional funding will be considered by the Board for one-time expenditures and to prevent the discontinuation of public safety services.

**3** Discontinue the voluntary unpaid furlough program for all departments in FY 2015-16

**Total Revenue & Fund Balance Needed:  
\$319.1 million**



# Total Expenses: \$319.1 million



## Need Exceeds Available Funds

Economic recovery is beginning to be felt in Humboldt County. However, despite new revenue from Measure Z, the county is still deficit spending by \$3 million. We continue to face hard choices and cannot fund all of the services we need. Some of these include:

### Measure Z

Of the 46 requests submitted (\$18.7 million), only 15 were funded, totaling \$8.8 million.

### Unfunded Pension Liability

Our unfunded liability for CalPERS is over \$220 million and is anticipated to rise.

### Employee Raises

Employees have not received a raise since 2013 (2 percent).

### Reserves

General Fund and Contingency Reserves are far below their policy requirements (shown, left).

### Deferred Maintenance

There is more than \$250 million of need in deferred maintenance.

### Individual Departments

Departments submitted \$3.8 million in on-going requests, and \$2.43 million was funded. Of the \$4.4 million in one-time requests, \$325,868 was funded.

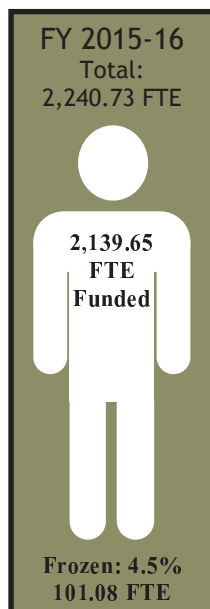
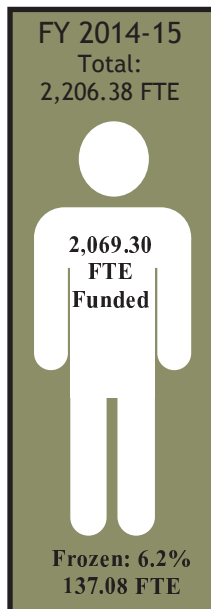
## → Personnel Allocations & Frozen Positions ←

# 48.2%

of all County expenses are personnel costs (\$153.6 million)

# 3.5% or \$5.2 million

increase in salary and benefit costs from adjusted FY 2014-15 to FY 2015-16



The total number of funded positions will increase from last year by 64.65 and the number of frozen, unfunded positions will decrease by 35 positions.

The shift from frozen positions to funded positions is a result of Measure Z funding in public safety departments.

\* FTE: Full-time equivalent



# Measure Z

## Enhancing Public Safety and Essential Services

Staying involved is as easy as ...

**1** Visit the Measure Z web page at [Humboldt.gov.org/MeasureZ](http://Humboldt.gov.org/MeasureZ)

Attend the quarterly budget reviews, held in November, February and May

**2**

**3** Stream Board meetings live through the county's web site, or watch on Ch. 10 and 11, or Wave Cable Ch. 7 in Southern Humboldt

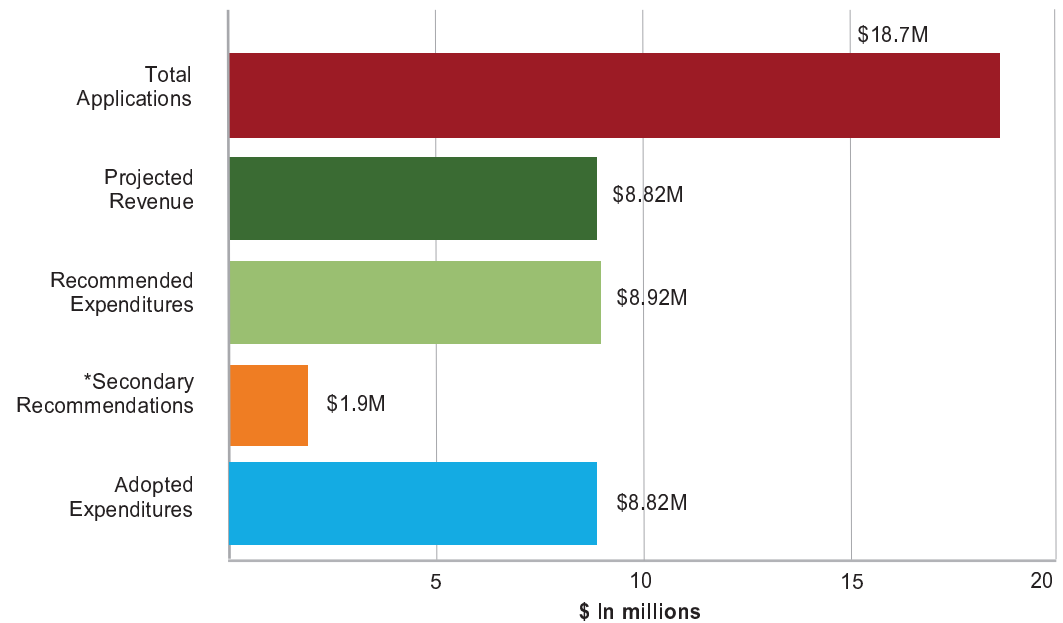
The Citizens' Advisory Committee on Measure Z Expenditures was created to make recommendations to the Board of Supervisors on how funds should be spent that are raised from Measure Z, the half-cent sales tax passed by voters in November 2014.

Over the course of four months, the committee convened seven meetings, two of which were public hearings, and reviewed 46 proposals that sought to improve essential services in Humboldt County. In total, the proposals sought nearly \$19 million in funding.

Obviously, we have many pressing needs in our community. However, Measure Z is expected to raise only \$8.9 million in FY 15-16, which means it will not be able to satisfy most of these needs.

It was the committee's job to review the submitted applications and choose which ones should be recommended for funding. The committee sorted the applications into categories by function (shown at right, below), and recommended projects for funding. More detail on submitted applications can be found in the appendix.

**Total Funding vs. Requests**



\*These requests are to be considered during the mid-year budget review, and will be recommended if there are sufficient funds available.

### MEASURE Z TIMELINE

Nov '14	Dec '14	Jan '15	Feb '15
Voters pass Measure Z	Resolution passed establishing citizens' advisory committee. Application for members finalized.	Applications due Board appoints 9 committee members	Committee elects chair, vice chair, sets meeting schedule Interactive Community Budget Meetings

# Measure Z Projects

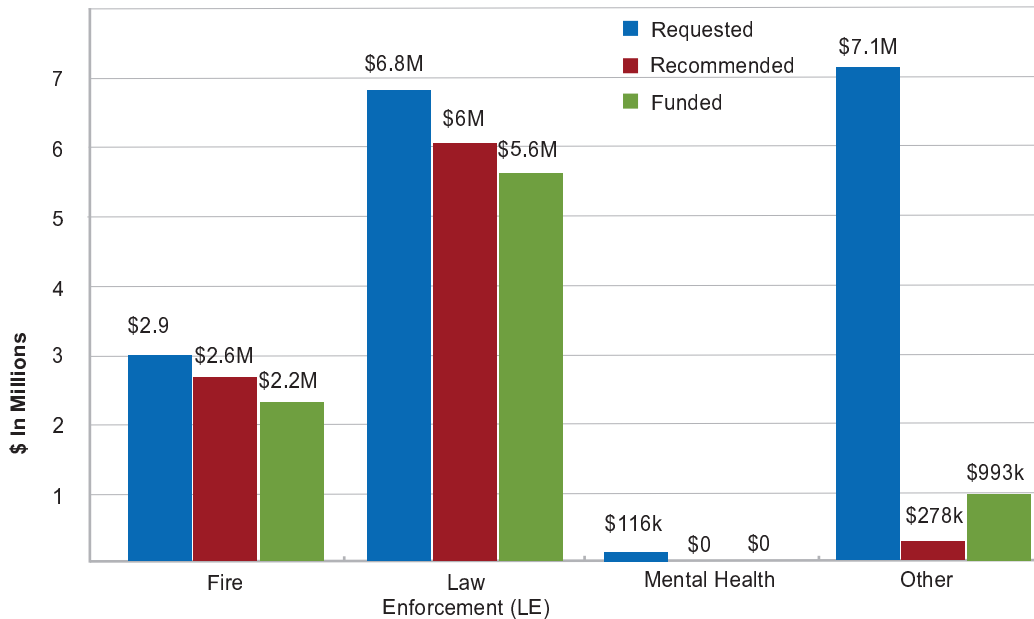
Projects chosen by the Board for funding

LAW ENFORCEMENT				
<b>Sheriff's Office</b> <b>30</b> FTE's \$3.15 Million	<b>District Attorney</b> <b>11</b> FTE's \$1.36 Million	<b>Probation</b> <b>6</b> FTE's \$603k	<b>Eureka Police</b> <b>2</b> FTEs, homeless services \$400k	<b>Fortuna Police</b> <b>1</b> FTE \$125k
OTHER				
<b>Fire Chief's Assn.</b> Clothing, equipment, LAFCO planning fees <b>\$2.2 Million</b>	<b>Area 1 Agency on Aging</b> Elder Ombudsman <b>\$10K</b>	<b>County Counsel</b> Code Enforcement Compliance Officer <b>\$125K</b>	<b>Public Works</b> Grant to remove hazards at ACV <b>\$79K</b>	<b>Public Works</b> Pedestrian and radar speed signs <b>\$25K</b>
<b>Public Works</b> Personal protective equipment at ACV <b>\$19,500</b>	<b>City of Rio Dell</b> Code enforcement support <b>\$35K</b>	<b>Hoop Valley Tribe</b> Ambulance Service <b>\$268K*</b>	<b>Public Works</b> Road repairs <b>\$425K</b>	<b>Public Works</b> Waste clean-up <b>\$25K</b>

FTE: Full-time equivalent

\*Must include creation of a benefit assessment district

## Funding Requests by Category



Total amount of funds requested by category, as defined by the Citizens' Advisory Committee

Category	Number of Requests		
	Requested	Recommended	Funded
Fire	4	1	2
LE	7	4	5
Mental Health	2	0	0
Other	33	2	8
<b>Total</b>	<b>46</b>	<b>7</b>	<b>15</b>

## MEASURE Z TIMELINE

March '15	April '15	May '15	June '15
Applications for funds made available  Committee receives 45 applications	Proposals sorted into categories  Committee holds public hearings on proposals	Committee submits recommendations to CAO  CAO recommends budget to Board	Public hearing on FY 15-16 budget  Board adopts budget



## MAJOR TYPES OF GENERAL FUND REVENUE

### Property Tax

Property tax is imposed on real property and tangible personal property. Since the passage of California's Proposition 13, the tax is based on 1 percent of the property's assessed value as inflated by the lesser of 2 percent or the state's inflation rate. The assessed value is either the 1975-76 assessed value, the current sales price or new construction value.

### Sales Tax : Three sources

The statewide sales tax rate is currently 7.50 percent. The state keeps 6.5 percent, and 2.0625 percent of that amount returns to the county for specific purposes:

1. 0.50 percent for Prop 172 local public safety
2. 0.50 percent for 1991 realignment
3. 1.0625 percent for 2011 realignment

Local Governments receive 1 percent of the 7.50 percent as follows:

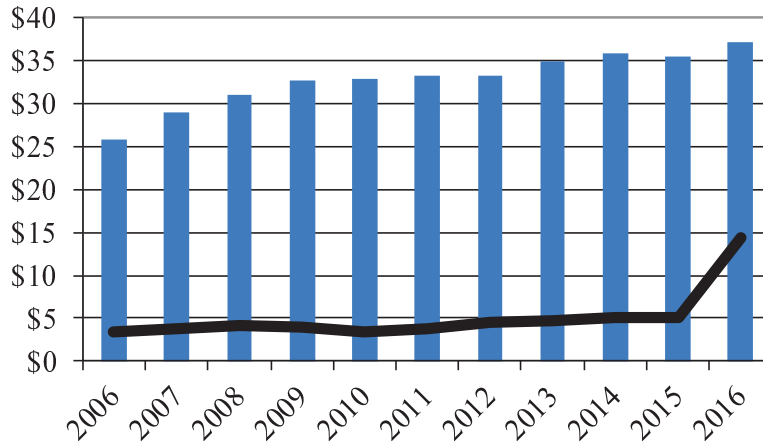
- \* 0.75 percent for general operations (for the county, this is sales in the unincorporated area), and
- \* 0.25 percent goes to the county's transportation fund.

Humboldt County, as a result of the passing of Measure Z, created a local sales tax rate of 0.5 percent (a half-cent) countywide with revenues going to the county.

# General Fund Revenue: \$112.2 million

Property Taxes      Sales Taxes

**Tax Revenue:  
Property and Sales  
(in millions)**

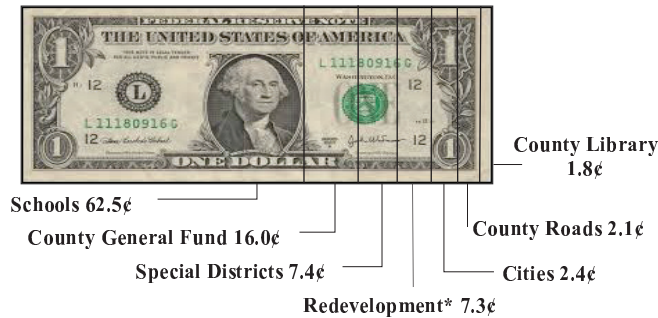


**\$51.6 million**

Total property & sales tax estimated for FY 2015-16

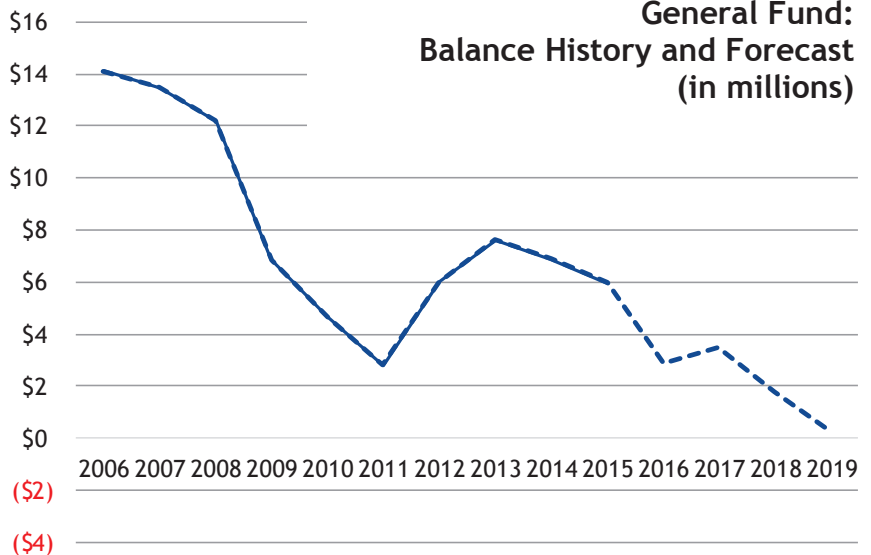
*\*Rise in 2016 sales tax revenue due largely to Measure Z*

### your property tax \$1



\*Redevelopment agencies have been dissolved, however this funding continues to pay down redevelopment debt

### General Fund: Balance History and Forecast (in millions)



# General Fund Expenses: \$115.3 million

## ADDITIONAL FUNDING REQUESTS:

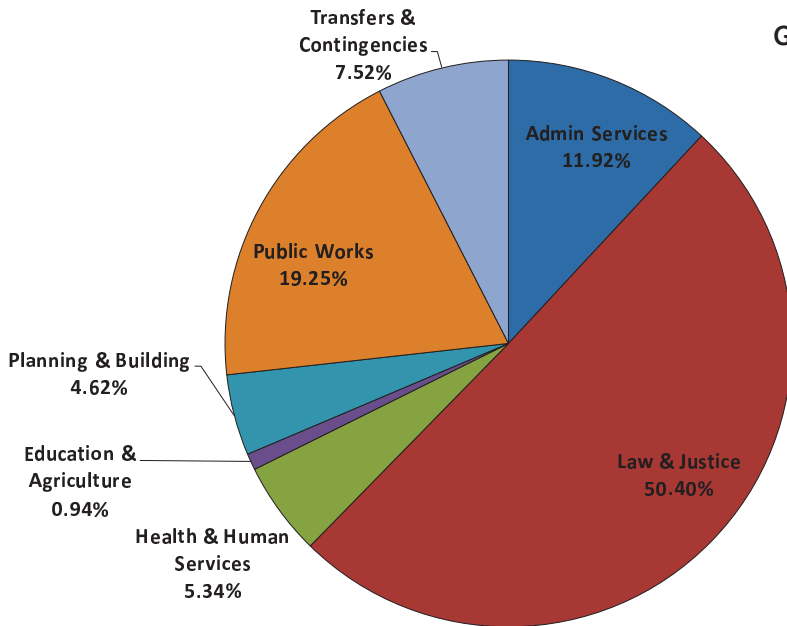
Each year during budget development, departments have an opportunity to present requests for additional money from the General Fund. Requests typically come in two forms:

- One-time investments
- On-going obligations

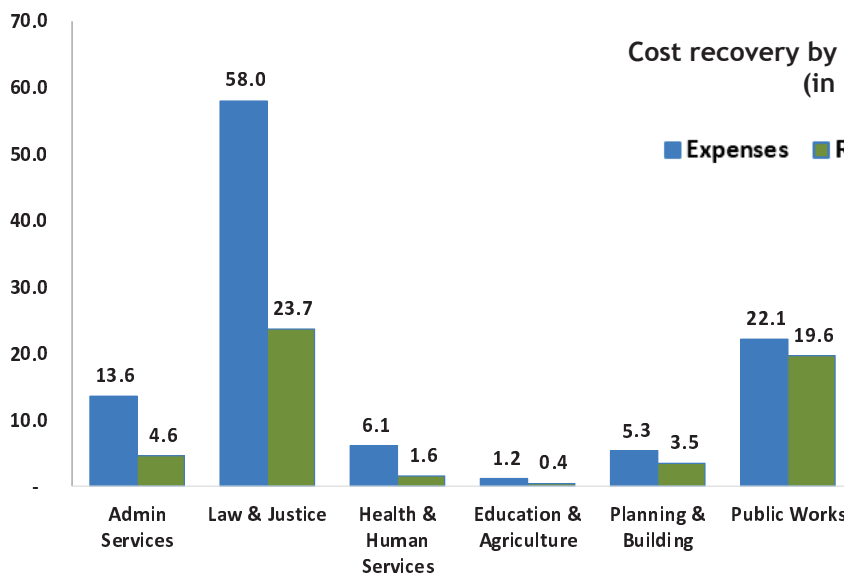
The budget for FY 2015-16 saw an increase in on-going funding requests from \$517,000 to \$3.8 million. Several of these on-going funding requests were for state-mandated programs and therefore must be funded. In addition, this year saw the need to continue public safety services for Probation.

Adopted additional funding requests for FY 2015-16 are below.

**General Fund:  
Allocation to departments  
by functional groups**



**General Fund:  
Cost recovery by function  
(in millions)**



<u>One-Time</u>	
♦ Elections (state mandate)	\$325,868
♦ McKay Loan	\$50,000
<u>On-Going</u>	
♦ General Relief (state mandate)	\$159,699
♦ Courts-County (state mandate)	\$100,000
♦ Inmate Medical (state mandate)	\$89,957
♦ UC Coop. Ext.	\$2,818
♦ Probation	\$575,000

### Unexpected Revenue

Due to legislative developments at the state and federal levels, the county will receive an additional \$400,000 in one-time revenue. This will fund the following projects:

\$20,000

Board of Supervisors travel

\$3,500

Community budget mtg

\$1,500

Economic Development association membership

\$44,662

General Fund contingencies

\$95,000

Elections relocation

\$30,000

Water rights attorney

\$15,000

Partial grant for Klamath Basin technical assistance

\$3,000

Livestock Advisor travel

\$41,222

Wiring upgrade for Current Planning Division

\$16,116

Grant match to update layout plans at ACV, Murray Field

\$130,000

Traffic impact study for Martin Slough Interceptor project



# Budget Process FLOWCHART & TIMELINE

## Budget Preparation

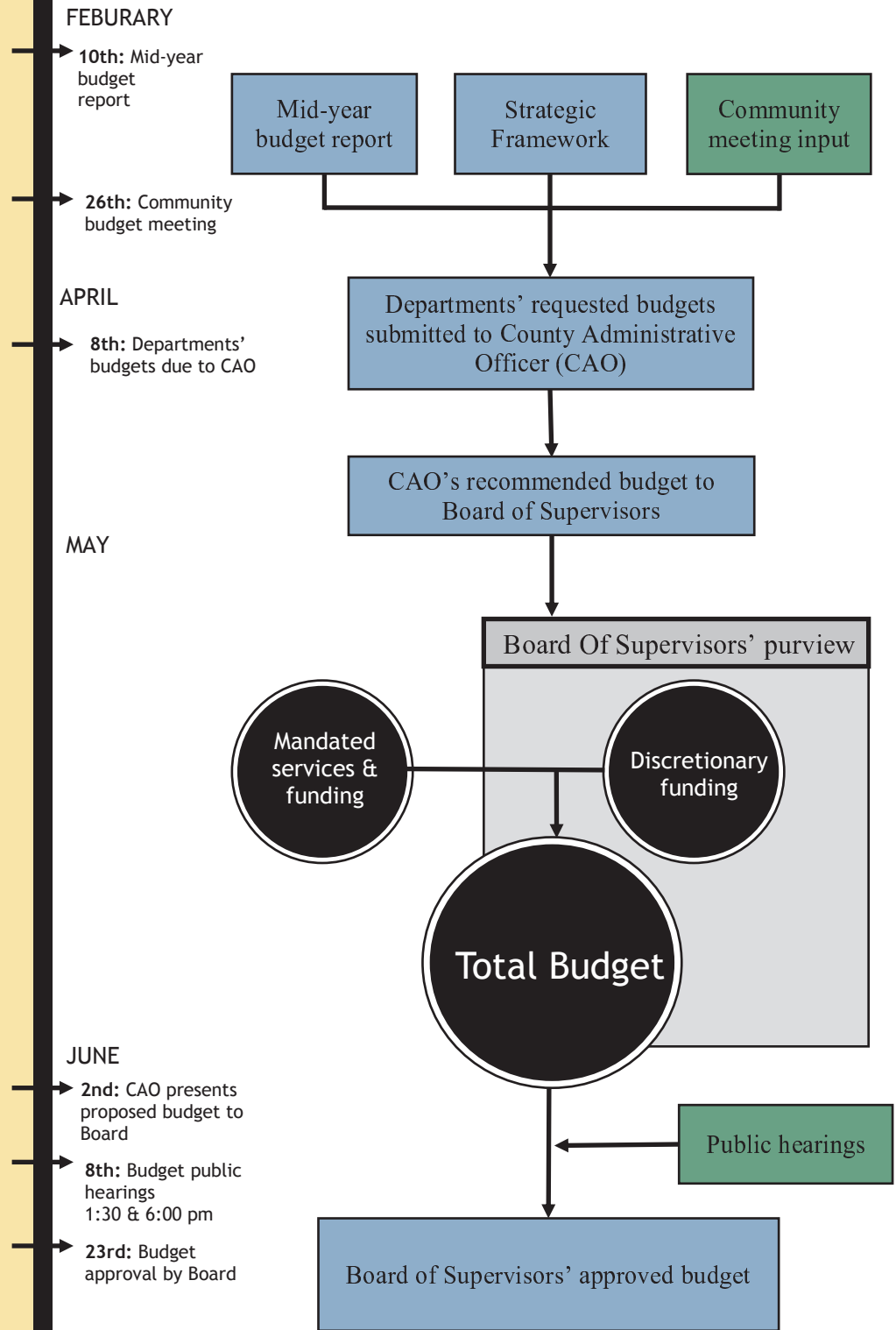
- ◆ Departments receive input from the community and the Board about priorities for the new fiscal year
- ◆ The CAO verifies department requests, compiles them into a cohesive County budget and presents a recommendation to the Board

## Budget Review

- ◆ The Board is obligated to use a majority of the funds (64 percent) on specific programs
- ◆ General Fund monies are under the discretion of the Board and are allocated based on the Strategic Framework (pg 11), and any other specific guidelines set by the Board
- ◆ Upon presentation to the Board, the public has an opportunity to provide feedback

## Budget Approval

- ◆ The budget was approved at the June 23, 2015 Board of Supervisors meeting



## 2015 STRATEGIC FRAMEWORK

The Strategic Framework acts as staff's guide from the Board of Supervisors for all county work

### → PRIORITIES FOR NEW INITIATIVES ←

#### Provide our core services in ways that:

##### Match service availability with residents' needs

- Provide community-appropriate levels of service
- Support self-reliance of citizens
- Streamline county processes to facilitate new living-wage private sector jobs

##### Safeguard the public trust

- Manage our resources to ensure sustainability of services
- Invest in county employees
- Invite civic engagement and awareness of services

#### Make proactive decisions to:

##### Partner to promote quality services

- Foster transparent, accessible, welcoming and user-friendly services
- Facilitate the establishment of local revenue sources to address local needs
- Seek outside funding sources to benefit Humboldt County needs
- Facilitate public/private partnerships to solve problems
- Build inter-jurisdictional and regional cooperation

##### Be an effective voice for our community in areas outside traditional mandates

- Advance local interests in natural resource discussions
- Engage in discussions of our regional economic future
- Engage new partners

**In both core services and proactive decisions, seek to:**  
Engage and influence issues of statewide concern



#### CORE ROLES

- ◆ Enforce laws and regulations to protect residents

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- ◆ Provide for and maintain infrastructure

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- ◆ Create opportunities for improved safety and health

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- ◆ Encourage new local enterprise and ensure proper operation of markets

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- ◆ Support business and workforce development and creation of private-sector jobs

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- ◆ Protect vulnerable populations



Health &  
Human Services:

## Employment Happens

The Department of Health & Human Services' Employment & Training Division (ETD) received the following note from a long-term unemployed resident who worked with ETD staff through the Humboldt County Job Market:

"I was hired last Friday for a full-time position with benefits as a flooring installer for a local company. The job is going well so far, and the company really seems to have a great training program to develop my skills in the trade.

They started me at \$12 an hour, and I was told that I could double my wage in a year or more if I stick with the training program. I think this job and career are a good fit for me.

Thank you so much for the time you have taken to help me to understand myself and my needs better—you really helped me out of the rut I was in. I was at a bit of a loss as to what my next move should be, and you really helped to un-stick me....

Thank you, and thank you for being good at your job!"

## COMMUNITY CONNECTIONS



## Correctional Facility Offers 'Re-entry Fair' for Inmates

On December 18, 2014, general population inmates housed in the Humboldt County Correctional Facility were given an opportunity to meet with several community-based organizations from within the county. The concept of a "Re-entry Fair" is the same as a job fair. Inmates met with local organizations to gather information to improve their lifestyles, and to prepare themselves for re-entry to our communities.

Some of the topics discussed included transitional housing, veteran services, drug and alcohol treatment, parenting courses and college classes.

The program representatives went in to all the facility's large housing units where inmates were able to meet one-on-one with them. Inmates gathered informational packets, and business cards for future reference.



These types of fairs are not uncommon, but a first for our facility. The Sheriff's Office's goal is to help lower recidivism within our community, and better prepare individuals prior to their release.

The Sheriff's Office would like to thank all the organizations who attended and look forward to working with them in the future.

## Less About the Numbers ... More About the People

### Health & Human Services: A Little Care Goes A Long Way

The Department of Health & Human Services' Adult Protective Services (APS) received a series of calls from neighbors and other concerned parties regarding a very elderly man described as "anti-social" and "unfriendly." Callers indicated he was increasingly unkempt, walking with a worsening limp and seemed to be losing weight. Numerous attempts to contact the man at his home were unsuccessful and left the assigned social worker with growing concern. The house and yard were in poor condition, the windows blocked out by heavy curtains and the yard overgrown. After several failed attempts to contact the resident, the social worker met a neighbor who indicated that the only time she saw him anymore was when he checked his mail in the afternoon shortly after it was delivered. The social worker timed her next visit to correspond with mail delivery and met the man at his mailbox. After some conversation and a bit of persistence, the client allowed the social worker inside.

“APS connected the client with the necessary supports ... and now he is even considering attending Senior Lunch”

He was slow to speak and hard to hear, but the social worker didn't find him unfriendly at all and instead learned that after losing his wife to cancer several years back, he had "lost his spirit." He had taken a bad fall several months prior, but hadn't gone to the doctor, explaining that he didn't have the energy anymore. His leg had healed but he continued to have lingering, sometimes severe pain in his hip and knee.

APS, a Social Services program, worked with both Public Health and Mental Health to connect the client

with necessary supports, and provided a referral to In-Home Supportive Services (IHSS) for help with day-to-day household chores. Work with a mental health clinician gave the client the support he needed to connect with a local senior resource center and he is now even considering attending Senior Lunch – although, with a wink and a smile, he describes his reason for attending as wanting to provide support for other people.

### Health & Human Services: Agencies work together to clean up illegal dump site along the Eel River

In February 2015, the Department of Health & Human Services' Division of Environmental Health (DEH) received a call from the California Department of Fish & Wildlife about discarded paint, solvent and demolition debris illegally dumped along the Eel River in Ferndale. A DEH hazardous materials inspector went to the scene to investigate. Dumped within feet of the river were more than 30 containers filled with paint, paint-related materials, construction compounds and cleaning supplies. Some of the containers had been punctured with bullets and were leaking onto the river bar.

DEH Hazardous Materials Unit staffers were on-site to supervise the cleanup that occurred the next day just ahead of an incoming storm. Chemicals were packed and properly disposed of and the waste that leaked onto the ground was excavated so it no longer presented a threat and potential damage to the watershed was averted.

### Public Works:

#### Ski Magnet for Beach Clean Up

With beaches located 10 minutes from the local college, pallet burning is a common occurrence. The bottles, cans, and an occasional burned couch, or other household items are a nuisance. The hardest part of trying to keep things clean is the burn piles, which are often full of pallet nails and metal hardware from the various things that were burned there.

The innovation that helped address this problem is a ski magnet. A magnet was taken from a decommissioned street sweeper and was mounted on skis so it would glide across the sand. The ski magnet can be pulled over burn piles to get the majority of the metal debris, which is collected and deposited in a recycling bin rather than a landfill. It can be pulled by hand, or ATV.





Public Works:

### Rural Transportation & Access Partnership (RTAP)

The RTAP program was created to help rural communities overcome transportation challenges and improve access to goods, services, employment, education and/or recreation via all modes of safe transportation. RTAP is a matching program through county Public Works to help address unfunded transportation needs through community partnership. The type of projects eligible for the program could include street/road improvements, pedestrian and bicycle improvements, enhancement of sites for access to public or community transportation services.

RTAP begins with an application submitted by a community organization or resident/s.

For more information contact [RoadsDispatch@co.humboldt.ca.us](mailto:RoadsDispatch@co.humboldt.ca.us) or call (707) 445-7205.

## Child Support Program Outcomes, Services : Innovations & Achievements

### Outcomes

The focus for the Department of Child Support Services (DCSS) is on creating more opportunity for parents to be involved in determining their child support amount. Data shows that when parents are involved in the process and agree to the amount of the order, it results in a more reliable income stream and greater financial stability for families. This also jump starts child support; when parents can agree on a support amount, the court process is avoided. The time it takes to obtain an order is shortened and child support starts flowing to families sooner.

Our energy focus this year is twofold: training staff in the requisite skills to assist parents in overcoming the obstacles to agreement during what is typically a time of conflict and stress, and creating a business process that includes greater parental involvement.

### Innovations

Faced with the “silver tsunami,” or the retirement of a significant number of long-tenured staff, our department recognizes the need to attract and retain newer generations entering the workforce. The department was recognized by Alliance for Innovation for collaborative hiring techniques that have led to greater success in the recruitment and retention of new staff.

### Achievements

DCSS is working to meet needs unique to our community. Partnering with Health and Human Services on the Mobile Engagement Vehicle has enabled staff to travel to remote communities to provide the full spectrum of child support services to those unable to make the trek in to the county seat. Our staff visits Orleans, Hoopa, Redway and Phillipsville monthly.

→ EXPLORE YOUR OWN BACK YARD ←

**Humboldt County Convention & Visitors Bureau**

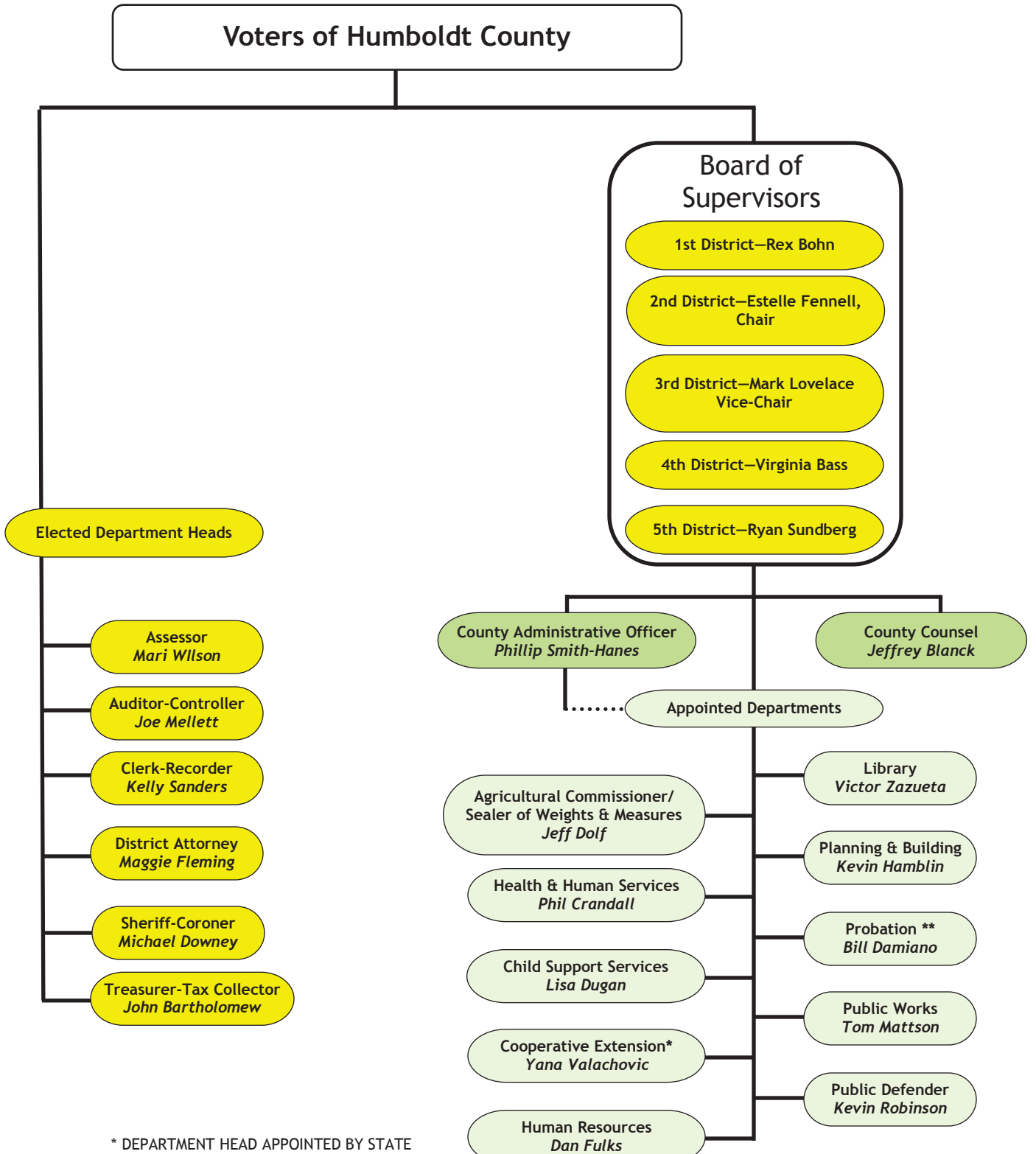
1034 2nd Street, Eureka  
(800) 346-3482  
[www.redwoods.info](http://www.redwoods.info)

**Humboldt Made**

[www.humboldtmade.com](http://www.humboldtmade.com)



# County Organizational Chart



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



As the county continues to evolve with its fiscal situation, the community's opinion matters. The county continues to face a structural deficit; for FY 2015-16 the deficit is \$3.08 million. We believe creativity and solutions exist at all levels of an organization and in the community we serve. To make the most of this opportunity, as always, we invite the community to take part in the government process.

The Board of Supervisors meets almost every Tuesday in the Supervisors chambers (see: [humboldt.gov](http://humboldt.gov) or call 707-476-2396 for more information) and each year the public is invited to participate in the budget process.

We hope to see you there!

## → WAYS TO STAY INVOLVED ←

Visit [humboldt.gov](http://humboldt.gov) to see more on the services the county provides.

**Monthly County newsletter** – receive updates on what is new in county departments. Sign up at [humboldt.gov/newsletter](http://humboldt.gov/newsletter).

**Nextdoor** – a neighborhood networking website where neighbors can meet. Those interested in joining their neighborhood's Nextdoor website can visit [nextdoor.com](http://nextdoor.com) to see if their neighborhood is registered (or click the link on the county's homepage).

**Open Humboldt** – an online platform designed to engage citizens in a conversation that will harness their input on a variety important County issues. [humboldt.gov/OpenHumboldt](http://humboldt.gov/OpenHumboldt)

**Annual Community Budget Meeting** – an opportunity for Humboldt County residents to tell their elected representatives in their districts where tax money should be spent at the county level. Held annually in late February to early March.

**Annual Proposed Budget Public Hearings** – held on an annual basis, this year the proposed budget public hearings was held on June 8, 2015 at 1:30 p.m. and 6 p.m. in the Supervisors chambers.

**Scan the QR code below to review the budget**



## Assessor (1100 113)

### 1100- General Fund FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Taxes	175	254	0	0	0	0
Charges for Current Services	515,109	497,315	520,454	507,650	507,650	(12,804)
Other Revenues	57,371	54,551	69,079	53,500	53,500	(15,579)
<b>Total Revenues</b>	<b>572,655</b>	<b>552,120</b>	<b>589,533</b>	<b>561,150</b>	<b>561,150</b>	<b>(28,383)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,851,760	1,886,647	1,885,894	2,143,233	2,089,837	203,943
Services and Supplies	122,880	131,938	143,559	147,658	147,054	3,495
Other Charges	153,596	156,728	163,632	183,890	183,890	20,258
Fixed Assets	3,216	0	18,000	0	0	(18,000)
Intrafund Transfers	(591)	(1,440)	(900)	0	0	900
<b>Total Expenditures</b>	<b>2,130,861</b>	<b>2,173,873</b>	<b>2,210,185</b>	<b>2,474,781</b>	<b>2,420,781</b>	<b>210,596</b>
<b>Net Revenue (Expenditures)</b>	<b>(1,558,206)</b>	<b>(1,621,752)</b>	<b>(1,620,652)</b>	<b>(1,913,631)</b>	<b>(1,859,631)</b>	<b>(238,978)</b>
<b>Additional Funding Support</b>						
1100 General Fund	1,558,206	1,621,753	1,620,652	1,913,631	1,859,631	238,979
<b>Total Additional Funding Support</b>	<b>1,558,206</b>	<b>1,621,753</b>	<b>1,620,652</b>	<b>1,913,631</b>	<b>1,859,631</b>	<b>238,979</b>
<b>Staffing Positions</b>						
Allocated Positions	32.00	32.00	33.00	32.00	32.00	(1.00)
Temporary (FTE)	0.18	0.25	0.00	2.00	2.00	2.00
<b>Total Staffing</b>	<b>32.18</b>	<b>32.25</b>	<b>33.00</b>	<b>35.00</b>	<b>34.00</b>	<b>1.00</b>

## 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.

The duties of the Assessor's office include:

- Locate all taxable property in the county and identify the ownership
- Establish a taxable value for all property subject to local assessment
- Produce annual and supplemental assessment rolls
- Apply all legal exemptions
- Maintain and update Assessor's records and maps

- Perform business property audits to ensure compliance and equalization of business property assessments.

## Mission

The mission of the Humboldt County Assessor's office is to create equitable, timely, and accurate property tax assessments to fund public services in accordance with the California Constitution and the laws and regulations of the State of California and the State Board of Equalization. We are committed to integrity, mutual respect, and teamwork within our office, in conjunction with other county departments, and in our services to the public.

## Assessor (1100 113)

### Recommended Budget

The recommended budget for the Assessor's office for FY 2015-16 is \$2,420,781, an increase of \$93,206 or four percent from previous year. The General Fund contribution is \$1,859,631, which represents a \$79,206 increase from FY 2014-15. The increase in the General Fund contribution is due to a change in the discretionary revenue distribution methodology for General Fund departments, which allocated 98 percent of revenue growth.

### Additional Funding Requests

The Assessor submitted one additional funding request totaling \$54,000. The request is outlined as follows:

1. A funding request for \$54,000 to unfreeze a 1.0 Appraisal Technician to discover new unpermitted construction and thereby increase the assessment roll. This request was also submitted to the Measure Z Advisory Committee, and is not recommended by the committee.

This request is not recommended for funding because they did not achieve a priority level that allowed it to be funded based on limited available financial resources.

### Measure Z Funding Requests

The Assessor submitted one additional funding request totaling \$54,000. The request is outlined as follows:

1. A funding request for \$54,000 to unfreeze a 1.0 Appraisal Technician to discover new unpermitted construction and thereby increase the assessment roll.

The Citizens' Advisory Committee did not recommend funding for this request.

### Recommended Personnel Allocation

For the Assessor's office the total positions recommended for FY 2015-16 are 32.0 FTE with 6 FTE positions frozen, a decrease of one Chief Appraiser position and one frozen position from the previous fiscal year. The Assessor's Office continues to review the office's structure, work flow and assigned duties for the purpose of a reorganization. The current office structure has been in place since the early 1970's when staffing levels were twice the number of current staffing. While staffing numbers declined, the number of management positions remained the same causing a disproportionate number of management staff to regular staff.

During FY 2014-15, as management staff left the office, positions were reallocated to a more functional structure. The Property Transfer Supervisor was reclassified to a Senior Property Transfer Assistant. The Assistant Assessor and Chief Appraiser positions were reclassified to Deputy Assessor positions with more flexibility in duties. The Supervising Auditor-Appraiser position, which had been unfilled since FY 2003-04, was disallocated.

For FY 2015-16 more changes are likely. The Supervising Assessment Technician position is in the process of being reclassified to an AFSCME represented Senior Assessment Technician. All positions currently at a 37.5 hour work week will change to a 40 hour work week, giving the workforce already trained and in place more production time. With the position changes and reclassifications the office will have the ability to unfreeze a 1.0 FTE Appraiser I/II/III in FY 2015-16.

## Assessor (1100 113)

### Board Adopted

The Board adopted this budget as recommended.

### 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.

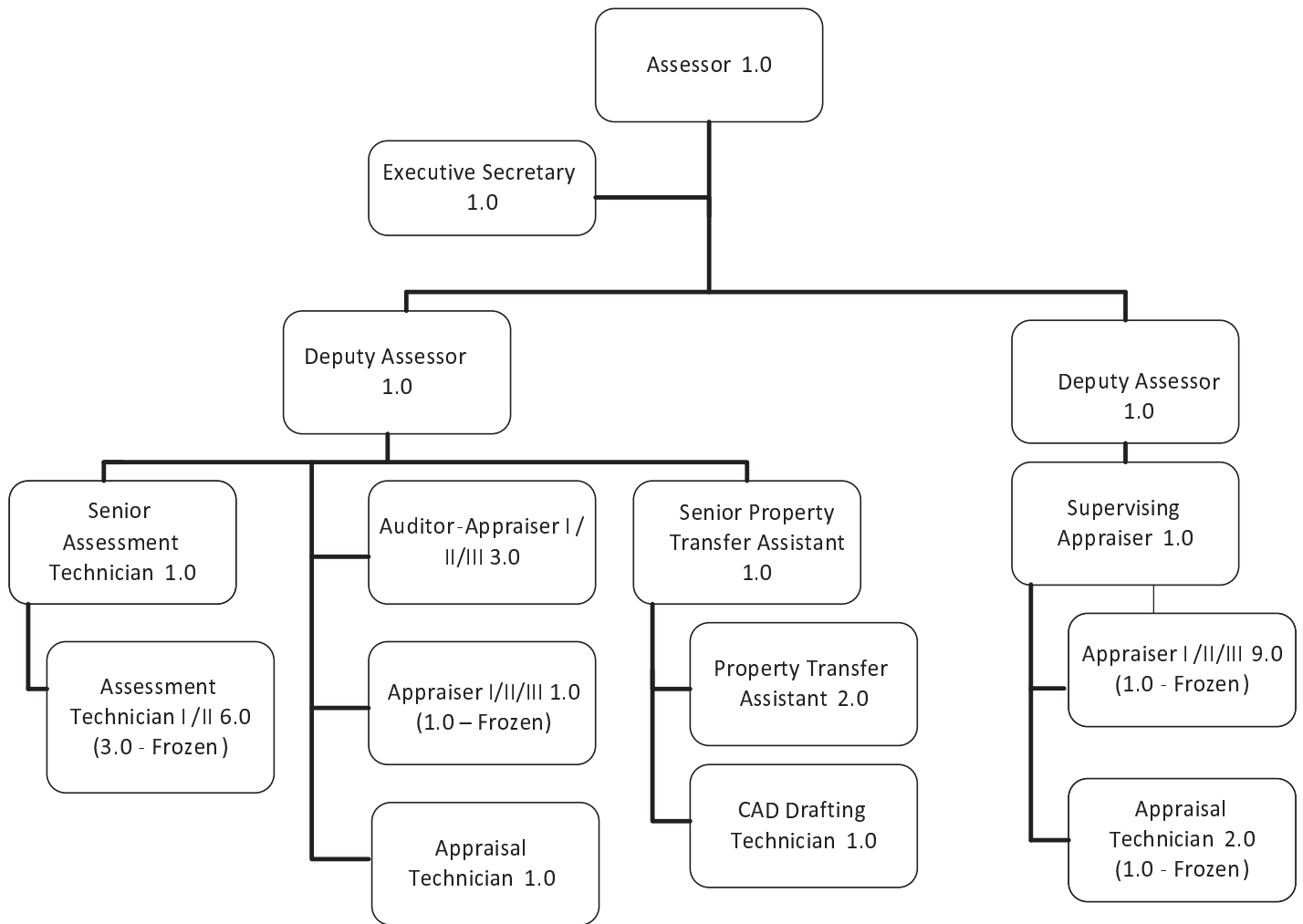
The county General Fund pays for the administration of the property tax system. Since the passage of Senate Bill 2557 in 1990, special districts and cities have reimbursed the county for their proportionate share of this cost. This amount is called the Property Tax Administration Fee

(PTAF). Public schools are exempt by State law from paying their proportionate share even though schools receive over 62.9 percent 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 PTAF, 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 PTAF revenues increase.



Organizational Chart:



**1100 – General Fund  
FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Fines, Forfeits and Penalties	4,437	4,198	3,865	4,400	4,400	535
Charges for Current Services	109,713	102,937	94,658	190,900	190,900	96,242
Other Revenues	430	2,420	1,549	2,600	2,600	1,051
<b>Total Revenues</b>	<b>114,580</b>	<b>109,555</b>	<b>100,072</b>	<b>197,900</b>	<b>197,900</b>	<b>97,828</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,030,452	1,052,844	1,084,511	1,143,108	1,092,303	7,792
Services and Supplies	91,317	85,494	114,934	82,689	82,689	(32,245)
Other Charges	56,920	59,013	61,859	72,507	72,507	10,648
Fixed Assets	0	0	0	31,608	0	0
<b>Total Expenditures</b>	<b>1,178,689</b>	<b>1,197,351</b>	<b>1,261,304</b>	<b>1,329,912</b>	<b>1,247,499</b>	<b>(13,805)</b>
<b>Net Revenue (Expenditures)</b>	<b>(1,064,109)</b>	<b>(1,087,795)</b>	<b>(1,161,232)</b>	<b>(1,132,012)</b>	<b>(1,049,599)</b>	<b>111,633</b>
<b>Additional Funding Support</b>						
1100 General Fund	1,064,109	1,087,796	1,161,232	1,132,012	1,049,599	(111,633)
<b>Total Additional Funding Support</b>	<b>1,064,109</b>	<b>1,087,796</b>	<b>1,161,232</b>	<b>1,132,012</b>	<b>1,049,599</b>	<b>(111,633)</b>
<b>Staffing Positions</b>						
Allocated Positions	14.10	14.10	14.10	15.10	14.10	0.00
Temporary (FTE)	0.17	1.00	2.00	0.25	0.25	(1.75)
<b>Total Staffing</b>	<b>14.27</b>	<b>15.10</b>	<b>16.10</b>	<b>15.35</b>	<b>14.35</b>	<b>(1.75)</b>

**Purpose**

The authority for existence of the Auditor-Controller’s office is California Government Code Sections 24000 and 26880. The Auditor-Controller is the chief financial officer for the county. Government Code Section 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 county-wide 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, and promote the safeguarding of county assets.

**Recommended Budget**

The Auditor-Controller’s recommended budget for FY 2015-16 is \$1,247,499, an increase of \$19,168 or two percent from the previous year. The General Fund contribution is \$1,049,599, which represents a \$44,668 increase, or four percent from FY 2014-15. The increase in the General Fund contribution is due to a change in the discretionary revenue distribution methodology for General Fund departments, which allocated 98 percent of revenue growth.

The Auditor's office expects to see a decrease of \$20,500 in Property Tax Administration Fee revenue due to reduced fees charged to special districts and a reduction of \$5,000 from the Humboldt County Association of Governments who will no longer be contracting for accounts payable services in FY 2015-16.

### **Additional Funding Requests**

The Auditor-Controller submitted two additional funding requests totaling \$84,414. Requests are prioritized and outlined as follows:

1. A funding request for \$52,414 includes an allocation of a 1.0 Fiscal Assistant I/II at \$44,593, the promotional costs of a position at \$6,213 and \$1,608 for a computer for increased staffing. This request would assist with the increased workload as a result of Measure Z monies flowing into the county due to additional accounting and reporting duties. This request was also submitted to the Measure Z Advisory Committee, and is not recommended for funding by the committee.
2. An additional funding request for \$30,000 to replace ceiling and lighting fixtures, paint, new flooring, upgrade of work stations, and reconfigure the entry section of the Auditor-Controller's office to a more secure and functional state.

These requests are not recommended for funding because they did not achieve a priority level that allowed it to be funded based on limited available financial resources.

### **Measure Z Funding Requests**

The Auditor-Controller submitted one Measure Z funding request totaling \$52,414. The request is outlined as follows:

1. A funding request for \$52,414 included the allocation of a 1.0 Fiscal Assistant I/II at \$44,593, the promotional costs of a position

at \$6,213 and \$1,608 for a computer for increased staffing. This request would assist with the increased workload as a result of Measure Z monies flowing into the county due to additional accounting and reporting duties.

The Citizens' Advisory Committee did not recommend funding for this request.

### **Recommended Personnel Allocations**

For the Auditor-Controller's office the total positions recommended for FY 2015-16 are 14.10 FTE with 2.10 FTE positions frozen. There are no changes from the previous fiscal year.

### **Board Adopted**

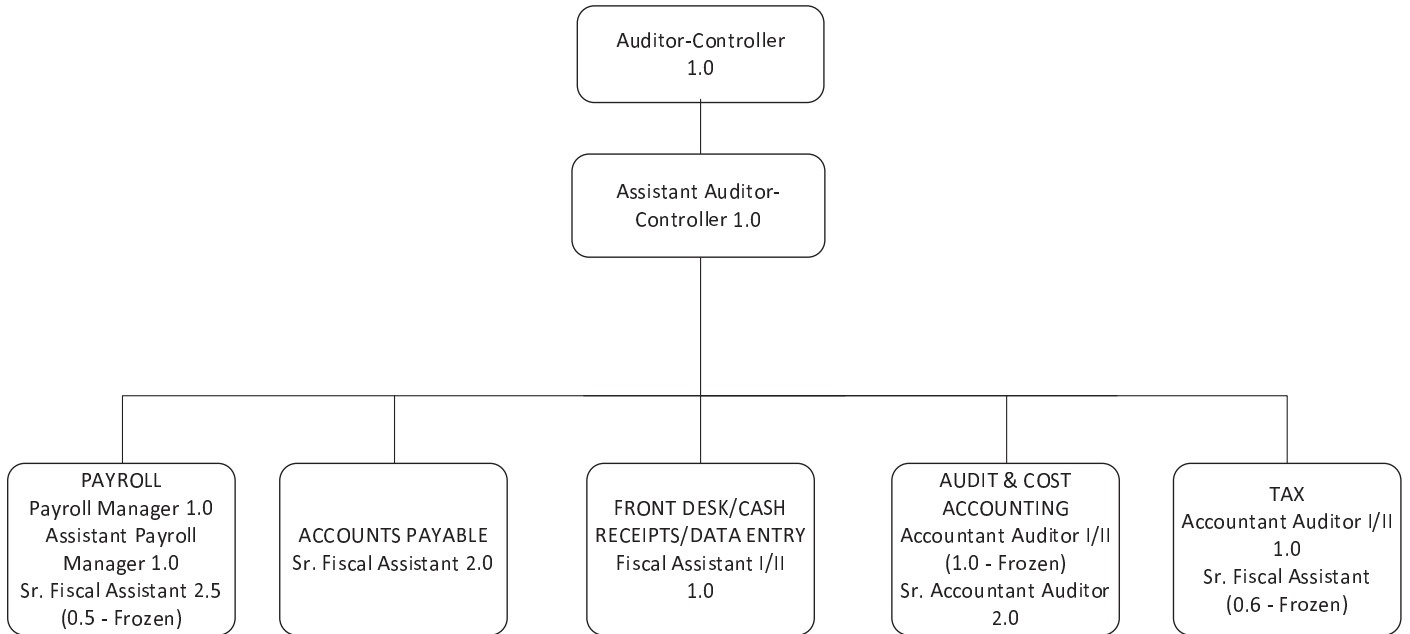
The Board adopted this budget as recommended.

### **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
- complying with state and federal reporting requirements and generally accepted accounting principles
- working with the county's external auditors to complete several annual audits and to receive several audit reports in a timely manner.

**Organizational Chart:**



**1100 – General Fund  
FY 2015-16 Adopted Budget**

	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Request</b>	<b>2015-16 Adopted</b>	<b>Increase (Decrease)</b>
<b>Revenues</b>						
Other Governmental Agencies	752	754	0	0	0	0
Charges for Current Services	237	58	113	0	0	(113)
Other Revenues	259	5	79	100	100	21
<b>Total Revenues</b>	<b>1,248</b>	<b>817</b>	<b>192</b>	<b>100</b>	<b>100</b>	<b>(92)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	797,216	828,187	871,121	910,356	889,944	18,823
Services and Supplies	152,086	207,681	262,424	275,226	267,726	5,302
Other Charges	35,717	36,442	37,020	39,368	39,368	2,348
Fixed Assets	1,595	0	0	0	0	0
<b>Total Expenditures</b>	<b>986,614</b>	<b>1,072,310</b>	<b>1,170,565</b>	<b>1,224,950</b>	<b>1,197,038</b>	<b>26,473</b>
<b>Net Revenue (Expenditures)</b>	<b>(985,365)</b>	<b>(1,071,493)</b>	<b>(1,170,373)</b>	<b>(1,224,850)</b>	<b>(1,196,938)</b>	<b>(26,564)</b>
<b>Additional Funding Support</b>						
1100 General Fund	985,366	1,071,493	1,170,373	1,224,850	1,196,938	26,565
<b>Total Additional Funding Support</b>	<b>985,366</b>	<b>1,071,493</b>	<b>1,170,373</b>	<b>1,224,850</b>	<b>1,196,938</b>	<b>26,565</b>
<b>Staffing Positions</b>						
Allocated Positions	8.00	8.00	8.00	8.00	8.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>

**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.

**Recommended Budget**

The Board of Supervisors recommended budget for FY 2015-16 is \$1,176,938, an increase of \$42,128 or approximately four percent from the previous year. The General Fund contribution is \$1,176,938 which represents a \$42,128 increase from FY 2014-15. The increase in the General Fund contribution is due to a change in the discretionary revenue distribution methodology for General Fund departments, which allocated 98 percent of the revenue growth.

**Additional Funding Requests**

The Board of Supervisors submitted three additional funding requests totaling \$47,912. Requests are prioritized and outlined as follows:

1. An additional funding request for a total of

**Board of Supervisors (1100 101)**

\$7,500 in additional ongoing communication expense. This request would restore previously reimbursed communication expenses such as cell phones. This request would provide an additional \$1,500 for each Supervisor to offset those expenses. Funding this request would support the Board’s Strategic Framework, Priorities for New Initiatives by providing community-appropriate levels of service and one of the Six Key Goals to support travel, training and electronic costs for staff and elected officials.

- 2. An additional funding request for \$20,000 to provide more funding for transportation and travel expenses, including out-of county travel. Funding this request would support the Board’s Strategic Framework, Priorities for New Initiatives by providing community-appropriate levels of service.
- 3. An additional funding request for \$20,412 to fund a half-time extra help position to assist with electronic archiving of agenda records. Funding this request would support the Board’s Strategic Framework, Priorities for New Initiatives by fostering transparent, accessible, welcoming and user friendly services.

The requests are not recommended for funding because they did not achieve a priority level that allowed them to be funded based on limited available financial resources.

**Recommended Personnel Allocation**

For the Board of Supervisors office the total positions recommended for FY 2015-16 is 8.00 FTE with no positions frozen. There are no changes from the previous fiscal year.

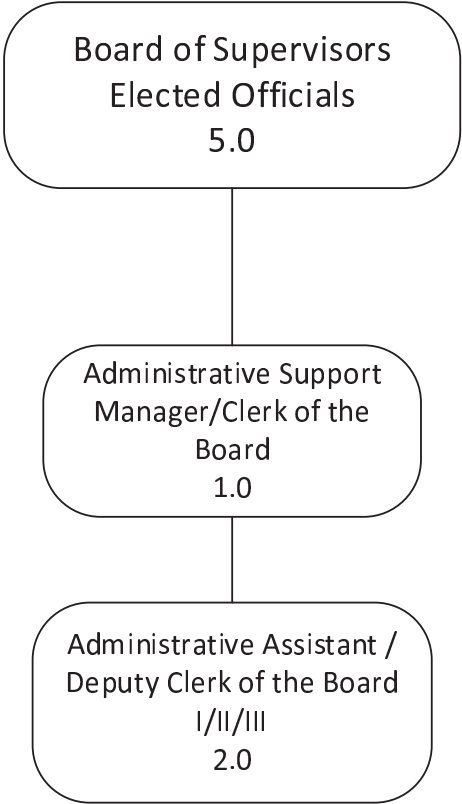
**Board Adopted**

The Board adopted this budget as recommended, with one amendment. The Board approved an increase of \$20,000 for additional transportation and travel expenses.

**Program Discussion**

This budget provides salary and office expenditures for Humboldt County’s five-member elected legislative body and support staff. The Board helped to guide county policy and budget with the development of the county’s Strategic Framework and on March 3, 2015 adopted Key Goals for FY 2015-16. Readers will see these principles and goals echoed throughout the budget narrative.

**Organizational Chart:**



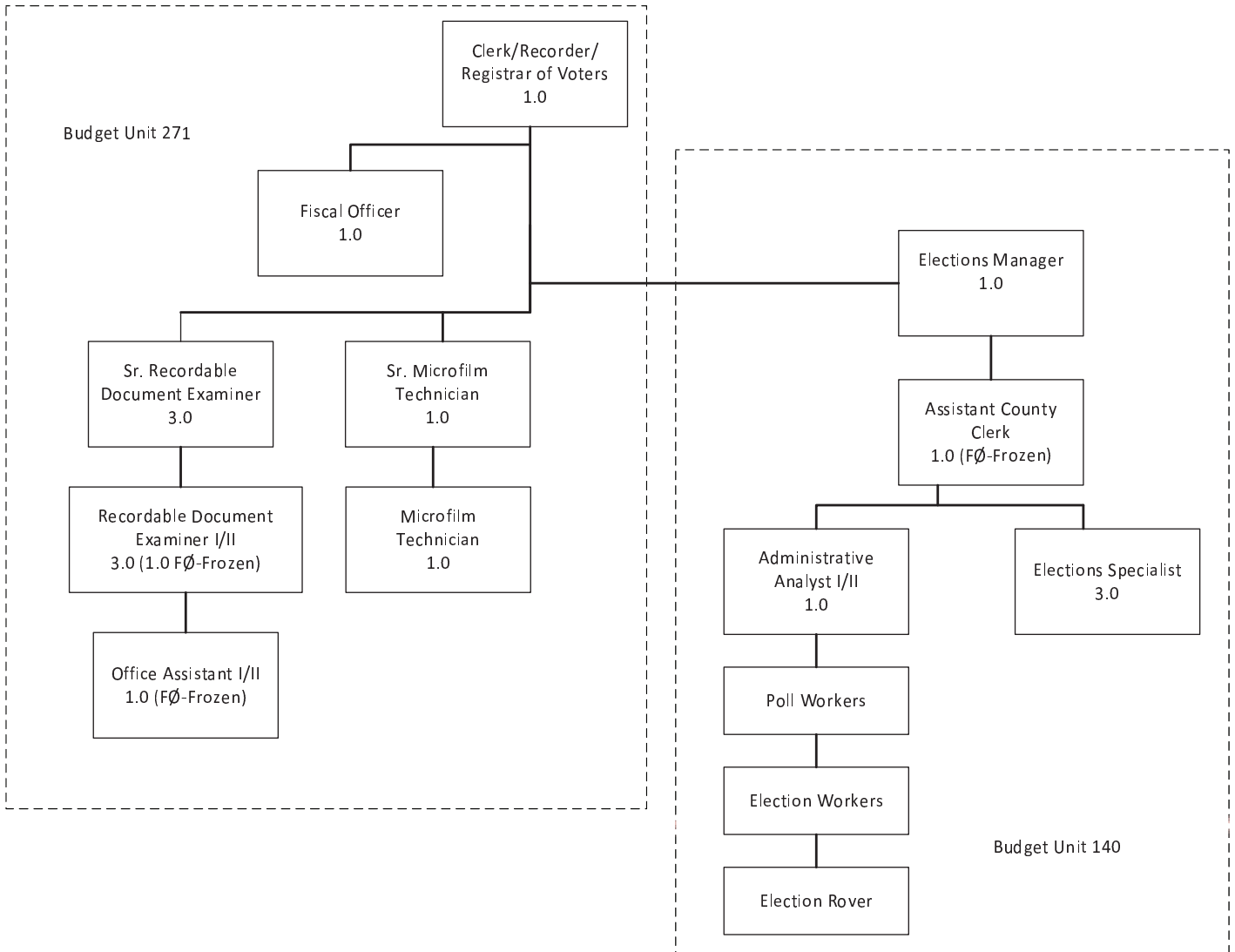
**Departmental Summary  
FY 2015-16 Adopted Budget**

	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Request</b>	<b>2015-16 Adopted</b>	<b>Increase (Decrease)</b>
<b>Revenues</b>						
Taxes	420,418	474,151	552,436	520,000	520,000	(32,436)
Licenses and Permits	51,269	59,513	50,913	50,000	50,000	(913)
Use of Money and Property	2,853	2,860	3,517	0	0	(3,517)
Other Governmental Agencies	332,134	0	30,000	72,765	72,765	42,765
Charges for Current Services	675,204	749,552	568,215	567,000	567,000	(1,215)
Other Revenues	4,425	173	250,292	285,005	285,005	34,713
<b>Total Revenues</b>	<b>1,486,303</b>	<b>1,286,249</b>	<b>1,455,373</b>	<b>1,494,770</b>	<b>1,494,770</b>	<b>39,397</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,046,434	1,046,311	1,082,353	1,160,047	1,160,047	77,694
Services and Supplies	564,435	839,455	1,012,876	1,049,443	1,055,443	42,567
Other Charges	132,785	190,880	227,546	245,542	245,542	17,996
Fixed Assets	124,896	61,073	35,387	225,380	314,380	278,993
Intrafund Transfers	0	(58,099)	0	0	0	0
<b>Total Expenditures</b>	<b>1,868,550</b>	<b>2,079,620</b>	<b>2,358,162</b>	<b>2,680,412</b>	<b>2,775,412</b>	<b>417,250</b>
<b>Net Revenue (Expenditures)</b>	<b>(382,241)</b>	<b>(793,367)</b>	<b>(902,787)</b>	<b>(1,185,642)</b>	<b>(1,280,642)</b>	<b>(377,854)</b>
<b>Additional Funding Support</b>						
1100 General Fund	415,409	821,380	764,793	1,185,642	1,280,642	515,849
1310 Recorder Record Conversion	(33,162)	(28,009)	137,996	0	0	(137,996)
<b>Total Additional Funding Support</b>	<b>382,247</b>	<b>793,371</b>	<b>902,789</b>	<b>1,185,642</b>	<b>1,280,642</b>	<b>377,853</b>
<b>Staffing Positions</b>						
Allocated Positions	17.00	17.00	17.00	17.00	17.00	0.00
Temporary (FTE)	1.67	6.25	6.25	8.00	8.00	1.75
<b>Total Staffing</b>	<b>18.67</b>	<b>23.25</b>	<b>23.25</b>	<b>25.00</b>	<b>25.00</b>	<b>1.75</b>

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

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

Organizational Chart:



**1100 – General Fund  
FY 2015-16 Adopted**

	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Request</b>	<b>2015-16 Adopted</b>	<b>Increase (Decrease)</b>
<b>Revenues</b>						
Other Governmental Agencies	332,134	0	30,000	72,765	72,765	42,765
Charges for Current Services	85,437	237,676	58,932	65,000	65,000	6,068
Other Revenues	0	0	100	0	0	(100)
<b>Total Revenues</b>	<b>417,571</b>	<b>237,676</b>	<b>89,032</b>	<b>137,765</b>	<b>137,765</b>	<b>48,733</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	375,546	351,540	348,582	404,908	404,908	56,326
Services and Supplies	470,437	721,830	495,437	863,503	869,503	374,066
Other Charges	33,008	33,917	59,078	63,514	63,514	4,436
Fixed Assets	112,169	61,073	9,137	0	89,000	79,863
Intrafund Transfers	0	(58,099)	0	0	0	0
<b>Total Expenditures</b>	<b>991,160</b>	<b>1,110,261</b>	<b>912,234</b>	<b>1,331,925</b>	<b>1,426,925</b>	<b>514,691</b>
<b>Net Revenue (Expenditures)</b>	<b>(573,585)</b>	<b>(872,582)</b>	<b>(823,202)</b>	<b>(1,194,160)</b>	<b>(1,289,160)</b>	<b>(465,957)</b>
<b>Additional Funding Support</b>						
1100 General Fund	573,589	872,585	823,202	1,194,160	1,289,160	465,958
<b>Total Additional Funding Support</b>	<b>573,589</b>	<b>872,585</b>	<b>823,202</b>	<b>1,194,160</b>	<b>1,289,160</b>	<b>465,958</b>
<b>Staffing Positions</b>						
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	1.16	3.25	3.25	5.00	5.00	1.75
<b>Total Staffing</b>	<b>7.16</b>	<b>9.25</b>	<b>9.25</b>	<b>11.00</b>	<b>11.00</b>	<b>1.75</b>

**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 and Education Code.

\$1,194,160, which represents a \$347,851 increase from FY 2014-15. The increase is primarily because there are more elections being held in FY 2015-16 than in FY 2014-15. The election schedule is mandated by state law with one election in odd numbered years and two elections in even numbered years, not including any special election that may come up. Historically the Elections budget will reflect an increase in the number of elections with a jump in the General Fund contribution.

**Recommended Budget**

The Elections recommended budget for FY 2015-16 is \$1,331,925, an increase of \$295,917 or 29% from the previous year. The General Fund contribution is

**Additional Funding Requests**

Elections submitted one additional funding request totaling \$325,868. This request was for an additional election, one of which is the presidential primary. In addition, this covers the costs of same-day voter registration.

This additional funding request for the cost of an additional election is recommended for funding based on meeting the need for priority funding as it is a mandated cost.

### Personnel Allocation Changes

For Elections, the total positions requested are 5.00 with 1.0 FTE position frozen. There are no changes from the previous fiscal year.

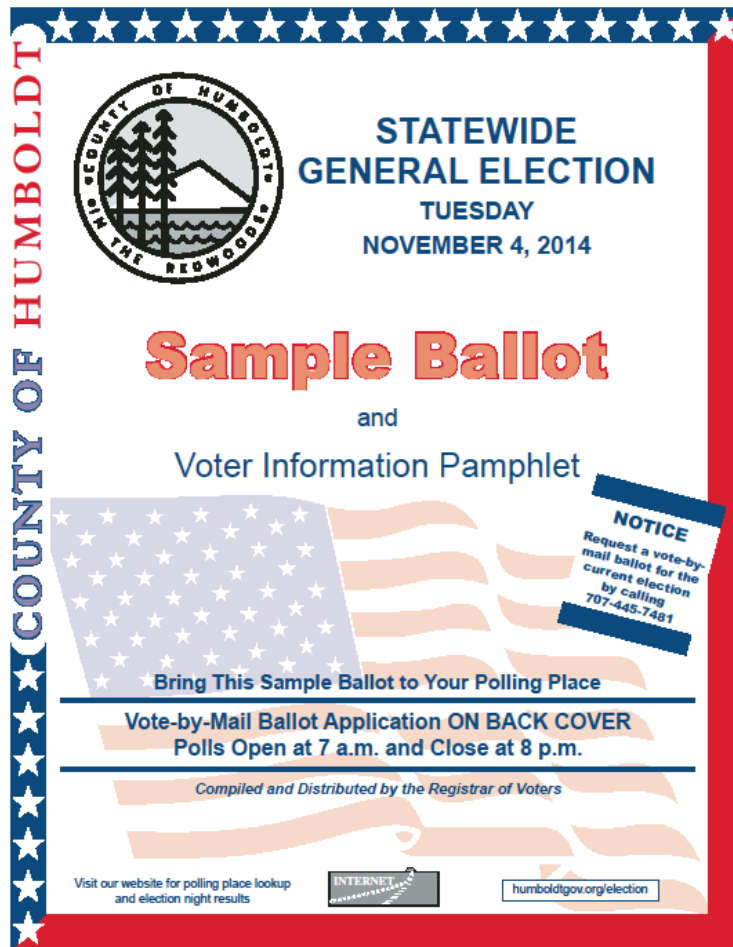
### Board Adopted

The Board adopted this budget as recommended, with onE amendment. The Board approved an increase of \$95,000 for moving and construction

costs for office relocation.

### 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. Year to year, Elections budget can vary drastically based on the number of elections held. Special Elections are often not budgeted, and are historically reimbursed by the state. However, recent indicators show the state may not continue with this funding.



**1100 – General Fund  
FY 2015-16 Adopted Budget**

	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Request</b>	<b>2015-16 Adopted</b>	<b>Increase (Decrease)</b>
<b>Revenues</b>						
Taxes	420,418	474,151	552,436	520,000	520,000	(32,436)
Licenses and Permits	51,269	59,513	50,913	50,000	50,000	(913)
Charges for Current Services	559,458	486,727	485,337	502,000	502,000	16,663
Other Revenues	4,425	173	192	285,005	285,005	284,813
<b>Total Revenues</b>	<b>1,035,570</b>	<b>1,020,564</b>	<b>1,088,878</b>	<b>1,357,005</b>	<b>1,357,005</b>	<b>268,127</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	670,888	694,771	733,771	755,139	755,139	21,368
Services and Supplies	93,998	117,625	101,980	185,940	185,940	83,960
Other Charges	99,777	156,963	168,468	182,028	182,028	13,560
Fixed Assets	12,727	0	26,250	225,380	225,380	199,130
<b>Total Expenditures</b>	<b>877,390</b>	<b>969,359</b>	<b>1,030,469</b>	<b>1,348,487</b>	<b>1,348,487</b>	<b>318,018</b>
<b>Net Revenue (Expenditures)</b>	<b>158,182</b>	<b>51,206</b>	<b>58,411</b>	<b>8,518</b>	<b>8,518</b>	<b>(49,893)</b>
<b>Additional Funding Support</b>						
1100 General Fund	(158,180)	(51,205)	(58,409)	(8,518)	(8,518)	49,891
<b>Total Additional Funding Support</b>	<b>(158,180)</b>	<b>(51,205)</b>	<b>(58,409)</b>	<b>(8,518)</b>	<b>(8,518)</b>	<b>49,891</b>
<b>Staffing Positions</b>						
Allocated Positions	11.00	11.00	11.00	11.00	11.00	0.00
Temporary (FTE)	0.51	3.00	3.00	3.00	3.00	0.00
<b>Total Staffing</b>	<b>11.51</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>

**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.

The County Clerk – Recorder’s recommended budget for FY 2015-16 is \$1,348,487, an increase of \$16,612 or one percent from the previous year. This budget includes a fixed asset purchase of a new Clerk – Vitals system that is offset by the Recorder’s Modernization Trust Fund. More detail on this fixed asset purchase can be found in the Capital Expenditures table. This budget contributes \$8,518 to the General Fund.

**Personnel Allocation Changes**

For Clerk-Recorder, the total positions recommended are 11.00 with 2.0 FTE position frozen. There are no changes from the previous fiscal year.

## **Board Adopted**

The Board adopted this budget as recommended.

## **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.



# Record Conversion (1310 267)

Kelly Sanders  
Clerk-Recorder

## 1310 – Record Conversion FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Use of Money and Property	2,853	2,860	3,517	0	0	(3,517)
Charges for Current Services	30,309	25,149	23,946	0	0	(23,946)
Other Revenues	0	0	250,000	0	0	(250,000)
<b>Total Revenues</b>	<b>33,162</b>	<b>28,009</b>	<b>277,463</b>	<b>0</b>	<b>0</b>	<b>(277,463)</b>
<b>Expenditures</b>						
Services and Supplies	0	0	415,459	0	0	(415,459)
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>415,459</b>	<b>0</b>	<b>0</b>	<b>(415,459)</b>
<b>Net Revenue (Expenditures)</b>	<b>33,162</b>	<b>28,008</b>	<b>(137,996)</b>	<b>0</b>	<b>0</b>	<b>137,996</b>
<b>Additional Funding Support</b>						
1310 Recorder Record Conversion	(33,162)	(28,009)	137,996	0	0	(137,996)
<b>Total Additional Funding Support</b>	<b>(33,162)</b>	<b>(28,009)</b>	<b>137,996</b>	<b>0</b>	<b>0</b>	<b>(137,996)</b>
<b>Staffing Positions</b>						
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Purpose

This fund is authorized under California Government Code Section 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.

## Recommended Budget

There is no recommended budget for Record Conversion in FY 2015-16 as there are no anticipated projects for conversion, storage and retrieval of recorded documents. This represents a decrease of \$400,000 from the previous fiscal year.

## Board Adopted

The Board adopted this budget as recommended.

## 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 driven by the volume of certain recordable documents. The volume is impacted by any economic change which affects the sale or refinancing of real property. If interest rates rise or property values decrease, fewer documents are recorded thus fewer fees are collected for this fund.

**Departmental Summary  
FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Taxes	50,000	50,000	50,000	50,000	50,000	0
Operating Revenue & Contribution	2,384,484	2,724,652	2,662,013	3,150,205	3,150,205	488,192
Licenses and Permits	0	0	0	100	100	100
Fines, Forfeits and Penalties	27,092	12,786	11,718	11,500	11,500	(218)
Use of Money and Property	219	254	302	250	250	(52)
Other Governmental Agencies	3,673,754	1,910,425	2,683,778	2,559,576	2,559,576	(124,202)
Charges for Current Services	1,327,463	1,586,523	1,571,496	1,623,912	1,623,912	52,416
Other Revenues	472,738	845,677	993,223	1,045,007	1,045,007	51,784
General Fund Contribution	17,219	17,219	812,670	131,719	17,219	(795,451)
<b>Total Revenues</b>	<b>7,952,969</b>	<b>7,147,536</b>	<b>8,785,200</b>	<b>8,572,269</b>	<b>8,457,769</b>	<b>(327,431)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	3,193,366	3,317,005	3,151,567	3,445,912	3,445,912	294,345
Services and Supplies	1,793,595	1,841,939	1,957,504	2,271,538	2,158,538	201,034
Other Charges	4,415,162	3,147,743	4,108,481	4,229,190	4,229,190	120,709
Fixed Assets	148,216	187,768	530,492	1,540,226	991,735	461,243
Intrafund Transfers	(36,527)	(154,744)	(315,068)	(290,903)	(290,903)	24,165
<b>Total Expenditures</b>	<b>9,513,812</b>	<b>8,339,711</b>	<b>9,432,976</b>	<b>11,195,963</b>	<b>10,534,472</b>	<b>1,101,496</b>
<b>Net Revenue (Expenditures)</b>	<b>(1,560,846)</b>	<b>(1,192,169)</b>	<b>(647,779)</b>	<b>(2,623,694)</b>	<b>(2,076,703)</b>	<b>(1,428,923)</b>
<b>Additional Funding Support</b>						
1100 General Fund	1,258,736	1,279,100	1,306,998	1,319,218	1,320,718	13,720
1120 Economic Development	45,433	(2,395)	(189,899)	0	0	189,899
1700 Fish & Game	(16,766)	4,700	921	11,250	11,250	10,329
3521 Communications	20,087	7,973	19,378	0	0	(19,378)
3550 Information Tech Enterprise	234,992	(34,442)	(356,913)	1,293,226	744,735	1,101,648
3555 Central Services ISF	18,361	(62,761)	(132,709)	0	0	132,709
<b>Total Additional Funding Support</b>	<b>1,560,843</b>	<b>1,192,175</b>	<b>647,776</b>	<b>2,623,694</b>	<b>2,076,703</b>	<b>1,428,927</b>
<b>Staffing Positions</b>						
Allocated Positions	49.00	45.00	44.00	44.00	44.00	0.00
Temporary (FTE)	0.75	0.75	0.50	1.75	1.75	1.25
<b>Total Staffing</b>	<b>49.75</b>	<b>45.75</b>	<b>44.50</b>	<b>45.75</b>	<b>45.75</b>	<b>1.25</b>

The County Administrative Office (CAO) includes the following budget units:

**Communications**

- 3521 151  
Communications

**County Administrative Office**

- 1100 103  
Management & Budget Team

**Economic Development**

- 1120 275  
Economic Development
- 1120 286  
Headwaters
- 1120 287  
Workforce Investment

**Economic Development Promotion**

- 1100 181  
Economic Development Promotion

**Fish & Game Advisory Commission**

- 1700 290  
Fish & Game Advisory Commission

**Forester & Warden**

- 1100 281  
Forester & Warden

**Information Technology**

- 3550 118  
Information Technology Team

**Purchasing & Disposition**

- 3555 115  
Purchasing & Disposition Team

**Revenue Recovery**

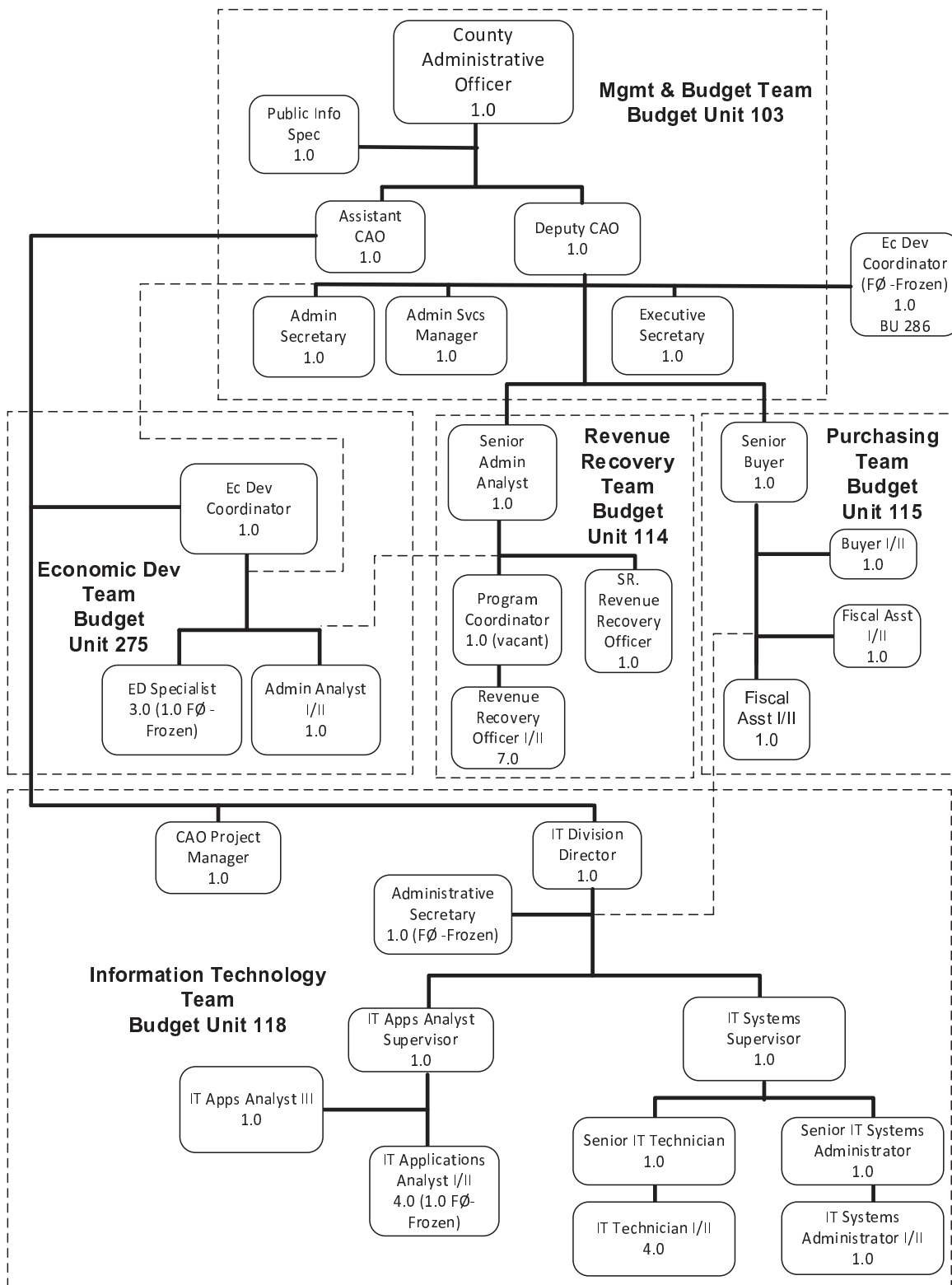
- 1100 114  
Revenue Recovery Team

**Mission:**

Support the needs of our community through:

Unparalleled service,  
Participatory leadership,  
Professional growth,  
Optimal management of resources,  
Responsible policies and procedures and  
Teamwork

Organizational Chart:



# Communications (3521 151)

Phillip Smith-Hanes  
County Administrative Officer

## 3521 – Communications FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Operating Revenue & Contribution	0	0	175	0	0	(175)
Charges for Current Services	113,141	97,184	97,538	104,291	104,291	6,753
Other Revenues	101,861	88,539	135,331	198,417	198,417	63,086
General Fund Contribution	17,219	17,219	17,219	17,219	17,219	0
<b>Total Revenues</b>	<b>232,221</b>	<b>202,942</b>	<b>250,263</b>	<b>319,927</b>	<b>319,927</b>	<b>69,664</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	63,694	56,510	18,794	28,463	28,463	9,669
Services and Supplies	80,736	63,593	66,749	47,797	47,797	(18,952)
Other Charges	34,077	31,421	94,606	73,667	73,667	(20,939)
Fixed Assets	73,801	59,391	89,492	170,000	170,000	80,508
<b>Total Expenditures</b>	<b>252,308</b>	<b>210,915</b>	<b>269,641</b>	<b>319,927</b>	<b>319,927</b>	<b>50,286</b>
<b>Net Revenue (Expenditures)</b>	<b>(20,086)</b>	<b>(7,973)</b>	<b>(19,378)</b>	<b>0</b>	<b>0</b>	<b>19,378</b>
<b>Additional Funding Support</b>						
3521 Communications	20,087	7,973	19,378	0	0	(19,378)
<b>Total Additional Funding Support</b>	<b>20,087</b>	<b>7,973</b>	<b>19,378</b>	<b>0</b>	<b>0</b>	<b>(19,378)</b>
<b>Staffing Positions</b>						
Allocated Positions	1.00	1.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.75	0.75	1.00	0.50	0.50	(0.50)
<b>Total Staffing</b>	<b>1.75</b>	<b>1.75</b>	<b>1.00</b>	<b>0.50</b>	<b>0.50</b>	<b>(0.50)</b>

## Purpose

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

## Recommended Budget

The recommended budget for FY 2015-16 is \$319,927, a decrease of \$32,464 from FY 2014-15. This decrease is primarily due to fewer fixed asset purchases and less extra-help usage in FY 2015-16. Funding of \$170,000 is recommended for fixed assets for upgrade and replacement of phone and radio systems; additional detail on the equipment is available in the capital expenditure table.

## Personnel Allocation Changes

For the Communications budget, there are no positions recommended for FY 2015-16.

## Board Adopted

The Board adopted this budget as recommended.

## 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.

**1100 – General Fund  
FY 2015-16 Adopted Budget**

	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Request</b>	<b>2015-16 Adopted</b>	<b>Increase (Decrease)</b>
<b>Revenues</b>						
Taxes	50,000	50,000	50,000	50,000	50,000	0
Licenses and Permits	0	0	0	100	100	100
Other Governmental Agencies	9,052	10,660	10,000	0	0	(10,000)
Charges for Current Services	12,120	0	0	0	0	0
Other Revenues	547	43	55	0	0	(55)
<b>Total Revenues</b>	<b>71,719</b>	<b>60,703</b>	<b>60,055</b>	<b>50,100</b>	<b>50,100</b>	<b>(9,955)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	716,314	852,238	792,548	785,180	785,180	(7,368)
Services and Supplies	288,912	189,478	216,602	194,323	194,323	(22,279)
Other Charges	57,358	46,859	51,138	65,003	65,003	13,865
<b>Total Expenditures</b>	<b>1,062,584</b>	<b>1,088,575</b>	<b>1,060,288</b>	<b>1,044,506</b>	<b>1,044,506</b>	<b>(15,782)</b>
<b>Net Revenue (Expenditures)</b>	<b>(990,864)</b>	<b>(1,027,871)</b>	<b>(1,000,233)</b>	<b>(994,406)</b>	<b>(994,406)</b>	<b>5,827</b>
<b>Additional Funding Support</b>						
1100 General Fund	990,865	1,027,872	1,000,233	994,406	994,406	(5,827)
<b>Total Additional Funding Support</b>	<b>990,865</b>	<b>1,027,872</b>	<b>1,000,233</b>	<b>994,406</b>	<b>994,406</b>	<b>(5,827)</b>
<b>Staffing Positions</b>						
Allocated Positions	6.00	6.00	6.00	7.00	7.00	1.00
Temporary (FTE)	0.00	0.00	0.10	0.00	0.00	(0.10)
<b>Total Staffing</b>	<b>6.00</b>	<b>6.00</b>	<b>6.10</b>	<b>7.00</b>	<b>7.00</b>	<b>0.90</b>

**Purpose**

The County Administrative Office-Management & Budget Team (CAO-MBT) provides leadership and guidance in the implementation of the policies of the Board of Supervisors. The CAO-MBT analyzes issues and makes recommendations to the Board regarding the administration and operation of county departments and programs. The CAO-MBT coordinates and oversees the county budget, fee schedule and legislative platform and monitors the use of financial and human resources.

**Recommended Budget**

The recommended budget for FY 2015-16 is \$1,041,006, a decrease of \$15,695, or two percent from the previous year. The slight decrease is related to a decrease in professional services for consulting services. Additional consulting services were needed in FY 2014-15 due to Measure Z. The General Fund contribution is \$990,906, which represents a \$15,295 decrease from FY 2014-15.

**Additional Funding Requests**

CAO-MBT submitted one additional funding request totaling \$3,500. The request is outlined as follows:

1. A funding request for \$3,500 for the cost of providing the live interactive community budget meeting. As this annual meeting originated community partners such as Humboldt County Office of Education and Access Humboldt volunteered their time. As these meetings have become an expectation and the quality of the meetings has improved the need for community partners to bill the county for time spent on this meeting is now an anticipated cost in FY 2015-16.

This request is not recommended for funding because it did not achieve a priority level that allowed it to be funded based on limited available financial resources.

**Measure Z Funding Requests**

CAO-MBT submitted three Measure Z funding requests totaling \$5,150,646. These requests are also discussed in Contributions to Other Funds found on page B-49 and are not included in the table on page B-21. The requests are outlined as follows:

1. \$1,400,646 – General Reserve contribution to set-aside funding for additional staffing requirements as the result of the future expansion of the adult correctional facility.
2. \$1,000,000 – To pay-down the California Public Employees Retirement System (CalPERS) accrued unfunded liability.
3. \$2,750,000 – General Reserve contribution to restore prior reductions during last economic downturn.

The Citizens' Advisory Committee did not recommend funding for these requests.

**Personnel Allocation Changes**

For the CAO-MBT office the total positions recommended for FY 2015-16 are 7.0 FTE with 0.0 FTE positions frozen. This is an increase of a 1.0 FTE. This increase is due to the transfer of an Administrative Secretary position from Economic Development to the CAO-MBT due to budget constraints in Economic Development. In addition, a Senior Administrative Analyst position was transferred from CAO-MBT to the Revenue Recovery Team and a vacant Administrative Services Manager was transferred from Revenue Recovery to CAO-MBT. CAO-MBT intends to fill this vacant position and then dis-allocate a position during the course of FY 2015-16 which will return the staffing allocation to 6.0 FTE.

**Board Adopted**

The Board adopted this budget as recommended, with one amendment. The Board approved an increase of \$3,500 for the cost of providing the live interactive community budget meeting.

**Program Discussion**

CAO-MBT works to fulfill mandated functions through authentic and supportive collaboration between departments, the Board of Supervisors and external stakeholders. This year's efforts include:

- Develop an efficient and open budget process that supports fiscal sustainability by creating an efficient and transparent budget document for communication to the public
- Improve internal and external communication by thorough dissemination of information and develop systems for understanding stakeholders' needs and project management responsibilities
- Create a higher-performing organization by encouraging collaboration while ensuring departments have the tools to produce high-quality work in an efficient manner
- Continue to foster and promote teamwork within the county to create a culture of appreciation that makes the county a great place to live, work and play.

The County of Humboldt has received the California State Association of Counties Challenge Award for its Multisite Interactive Community Budget Meeting. The Challenge Award recognizes innovation and a creative spirit in California counties. Humboldt County is one of two counties in the population group 50,001 to 200,000 to receive this award.

**1120 – Economic Development  
FY 2015-16 Adopted**

	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Request</b>	<b>2015-16 Adopted</b>	<b>Increase (Decrease)</b>
<b>Revenues</b>						
Operating Revenue & Contribution	0	0	282	0	0	(282)
Other Governmental Agencies	3,641,806	1,879,122	2,648,076	2,536,576	2,536,576	(111,500)
Charges for Current Services	25,874	500	171	5,797	5,797	5,626
Other Revenues	176,801	562,849	635,551	554,459	554,459	(81,092)
General Fund Contribution	0	0	0	114,500	0	0
<b>Total Revenues</b>	<b>3,844,481</b>	<b>2,442,471</b>	<b>3,284,080</b>	<b>3,211,332</b>	<b>3,096,832</b>	<b>(187,248)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	459,846	275,279	191,918	159,209	159,209	(32,709)
Services and Supplies	76,249	71,010	71,172	213,686	99,186	28,014
Other Charges	3,387,385	2,248,531	3,146,159	3,129,340	3,129,340	(16,819)
Fixed Assets	2,961	0	0	0	0	0
Intrafund Transfers	(36,527)	(154,744)	(315,068)	(290,903)	(290,903)	24,165
<b>Total Expenditures</b>	<b>3,889,914</b>	<b>2,440,076</b>	<b>3,094,181</b>	<b>3,211,332</b>	<b>3,096,832</b>	<b>2,651</b>
<b>Net Revenue (Expenditures)</b>	<b>(45,431)</b>	<b>2,393</b>	<b>189,896</b>	<b>0</b>	<b>0</b>	<b>(189,896)</b>
<b>Additional Funding Support</b>						
1120 Economic Development	45,433	(2,395)	(189,899)	0	0	189,899
<b>Total Additional Funding Support</b>	<b>45,433</b>	<b>(2,395)</b>	<b>(189,899)</b>	<b>0</b>	<b>0</b>	<b>189,899</b>
<b>Staffing Positions</b>						
Allocated Positions	11.00	7.00	7.00	6.00	6.00	(1.00)
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>11.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>(1.00)</b>

**Purpose**

The Economic Development Team works to strengthen the economy of Humboldt County. It secures and distributes funding for projects and programs that implement *Prosperity 2012: Comprehensive Economic Development Strategy* (CEDS).

The Economic Development budget grouping is made up of the following budget units: Economic Development (275); Headwaters Fund (286); and Workforce Investment (287).

**Recommended Budget**

The recommended Economic Development budget for FY 2015-16 is \$3,096,832, a decrease of

\$969,872 or 24 percent from the previous year. The decrease is due to less available funding for grants through the Headwaters budget (286), several grants ending.

While the majority of Economic Development’s activities are funded through grant sources, some costs cannot be charged to grants. Costs that are not recoverable under by granting sources are charged to the Economic Development Trust Fund.

**Measure Z Funding Requests**

Economic Development submitted three Measure Z funding requests totaling \$114,500. These requests are also discussed in Contributions to Other Fund found on page B-49. These requests are outlined as follows:

## Economic Development

1. \$18,000 – County Economic Development to produce Go Local workshops and training materials that will help local businesses secure contracts for services with large institutional buyers, such as Humboldt State University, College of the Redwoods, County of Humboldt, Open Door Health Centers, St. Joseph Hospital system.
2. \$78,000 – County Economic Development for a study to determine the feasibility of a US Department of Agriculture-inspected co-packing and fulfillment facility that can make food products, including pH-controlled products, for export.
3. \$18,500 – County Economic Development to produce ten 1-2 page online profiles of former mill sites with photographs, maps, current zoning and regulatory clearances, jurisdiction, and contact information for each site.

The Measure Z Advisory Committee did not recommend funding for these requests.

## Personnel Allocation Changes

For Economic Development the total positions recommended for FY 2015-16 are 6.0 with 2.0 FTE positions frozen. This is a decrease of a 1.0 Administrative Secretary. This position will be transferred to the MBT budget unit. Frozen positions have also increased by 1.0 from FY 2014-15. This is due to staffing for the Headwaters Fund being reduced to a part-time basis. The salary that supports Headwaters will be paid from a different county budget unit and 50 percent of the salary will then be charged to the Headwaters Fund budget.

## Board Adopted

The Board adopted this budget as recommended.

## Program Discussion

The overarching goal of all the budgets within the Economic Development Team is to implement the county's Comprehensive Economic Development Strategy (CEDS) through the local initiative *Prosperity! The Northcoast Strategy*. The CEDS helps to focus public and private economic development resources on local priorities.

The team works to implement the CEDS by:

- Promoting the growth of export and emerging industry clusters
- Building local capacity for coordinated economic development initiatives
- Obtaining grants and leveraging economic development funds.

The *Redwood Coast Targets of Opportunity 2012 Report* identifies six fast-growth emerging industries and two base industries that offer the greatest opportunity for county residents, and were adopted as the focus of the county's CEDS:

- Diversified health care
- Building and systems construction and maintenance
- Specialty food, flowers, and beverages
- Investment support services
- Management and innovation services
- Niche manufacturing
- Forest Products
- Tourism.

## 1120 275 Economic Development

The Economic Development recommended budget for FY 2015-16 is \$754,970, a decrease of \$910,213 or 47 percent decrease from the previous year. The Economic Development budget is funded primarily by grant funds. The budget's decrease is the net effect of several grants ending during the FY 2014-15.

The team secures state and federal grants to help implement the CEDS and support the target industries. The team secures funding and contracts

with many community agencies and consultants for project and program delivery throughout the county.

### 1120 286 Headwaters Fund

The recommended budget for the Headwaters Fund is \$552,769, a decrease of \$191,652 or 26 percent from FY 2014-15. The decrease is due to two factors: funding available for grants is lower than projected in prior years due to interest rates remaining low, and the staffing billed to this budget has decreased.

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. 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.

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 funds:

- Revolving Loan Fund
- Community Investment Fund
- Grant Fund.

### 1120 287 Workforce Investment

Workforce Investment's recommended budget for FY 2015-16 is \$1,789,093, an increase of \$395,740 or 28 percent from the previous year. The increase in the budget can be attributed to the award of a Dislocated Worker Grant to assist with layoffs in the timber industry.

The Workforce Investment unit secures and oversees funding for workforce training programs, employer services delivery, and workforce projects to benefit local industry clusters, as described in the county's CEDS. Services are provided in partnership with the federally mandated One-Stop System for Workforce, organized in Humboldt County as The Job Market.

Services provided at The Job Market include:

- 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*, the County-wide *Step Up for Youth* program helps to increase opportunities for successful employment as adults.

# Economic Development Promotion (1100 181)

Phillip Smith-Hanes  
County Administrative Officer

## 1100 – General Fund FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Services and Supplies	1,800	6,537	0	0	1,500	1,500
Other Charges	233,381	250,609	277,736	304,056	304,056	26,320
Fixed Assets	0	1,472	0	0	0	0
<b>Total Expenditures</b>	<b>235,181</b>	<b>258,618</b>	<b>277,736</b>	<b>304,056</b>	<b>305,556</b>	<b>27,820</b>
<b>Net Revenue (Expenditures)</b>	<b>(235,180)</b>	<b>(258,618)</b>	<b>(277,736)</b>	<b>(304,056)</b>	<b>(305,556)</b>	<b>(27,820)</b>
<b>Additional Funding Support</b>						
1100 General Fund	235,181	258,618	277,736	304,056	305,556	27,820
<b>Total Additional Funding Support</b>	<b>235,181</b>	<b>258,618</b>	<b>277,736</b>	<b>304,056</b>	<b>305,556</b>	<b>27,820</b>
<b>Staffing Positions</b>						
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## 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 Redwood Region Entertainment and Education Liaisons, Inc. (RREEL), doing business as the Humboldt Del Norte Film Commission, to promote Humboldt County as a location for film and digital media production work.

## Recommended Budget

The total recommended budget and General Fund contribution for FY 2015-16 is \$304,056, an increase of \$26,319 or approximately 10 percent, from the previous year. While TOT revenues increased by 13.6 percent, the change in total budget from FY 2014-15 to FY 2015-16 is approximately 10 percent due to a supplemental budget in FY 2014-15 of \$10,000 to assist the Harbor District in cruise ship development planning.

## Board Adopted

The Board adopted this budget as recommended, with one amendment. The Board approved an increase of \$1,500 for membership to the California Coastal Trail Association.

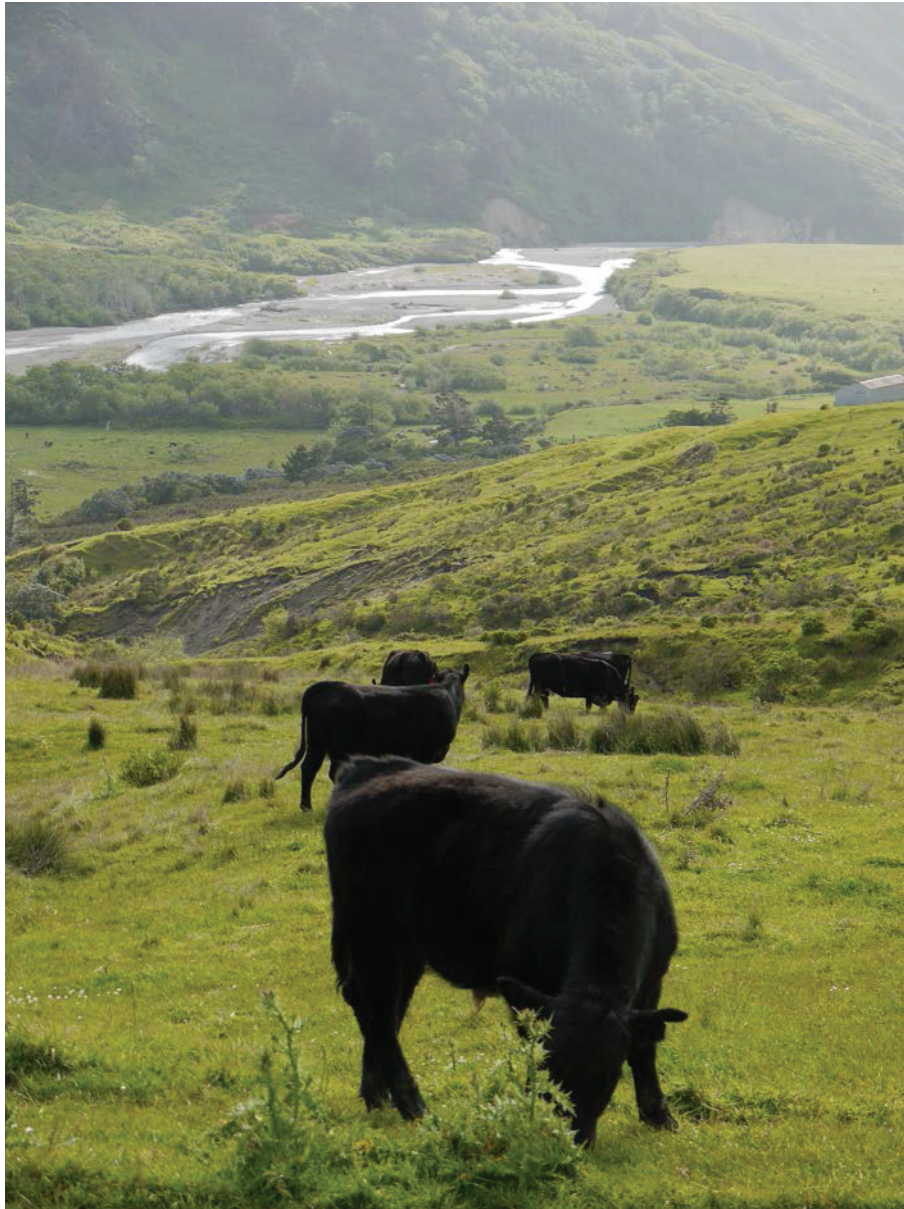
## Program Discussion

The goal of the contracts with TOT funds is to invest in the county's tourism economy, as identified in the county's Comprehensive Economic Development Strategy (CEDS) and the regional *Prosperity!* strategy. In July 2005, the county entered into an agreement to dedicate 20% of the prior year's annual TOT revenue to the HCCVB.

In FY 2007-08 the Humboldt Film & Digital Media Commission (HFDMC), formerly a part of HCCVB, was split off into a separate organization. In 2010 HFDMC became RREEL. The 20 percent TOT allocation was divided between the agencies 16 percent to HCCVB and 4% to RREEL. In FY 2013-14 the allocation to RREEL was increased to

five percent resulting in a total TOT allocation of 21 percent.

The FY 2015-16 budget is based on actual TOT received in FY 2013-14 which was \$1,447,887. The allocations to RREEL and the HCCVB in FY 2015-16 are \$72,394 and \$231,662, respectively.



**1700 - Fish & Game Fund  
FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Fines, Forfeits and Penalties	27,092	12,786	11,718	11,500	11,500	(218)
Use of Money and Property	219	254	302	250	250	(52)
<b>Total Revenues</b>	<b>27,311</b>	<b>13,040</b>	<b>12,020</b>	<b>11,750</b>	<b>11,750</b>	<b>(270)</b>
<b>Expenditures</b>						
Services and Supplies	10,545	17,740	12,941	23,000	23,000	10,059
<b>Total Expenditures</b>	<b>10,545</b>	<b>17,740</b>	<b>12,941</b>	<b>23,000</b>	<b>23,000</b>	<b>10,059</b>
<b>Net Revenue (Expenditures)</b>	<b>16,766</b>	<b>(4,699)</b>	<b>(920)</b>	<b>(11,250)</b>	<b>(11,250)</b>	<b>(10,329)</b>
<b>Additional Funding Support</b>						
1700 Fish & Game	(16,766)	4,700	921	11,250	11,250	10,329
<b>Total Additional Funding Support</b>	<b>(16,766)</b>	<b>4,700</b>	<b>921</b>	<b>11,250</b>	<b>11,250</b>	<b>10,329</b>
<b>Staffing Positions</b>						
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Purpose**

The purpose of this budget unit is to function as both the support unit for the Fish and Game Advisory Commission and the funding source for its grant program. Grants are awarded after recommendation of the Commission and approval by the Board of Supervisors.

**Recommended Budget**

The total recommended budget for Fish & Game Advisory Commission for FY 2015-16 is \$23,000, an increase of \$1,000 or 5 percent, from the previous year. In previous years, grant awards have been less than fine revenues collected, thereby adding to the fund balance. The budget for FY 2015-16 draws \$11,250 from the trust. While this does not deplete the trust, the commission is seeking a balance between granting the maximum amount each year, and reserving a trust balance to sustain grants through low revenue years.

**Board Adopted**

The Board adopted this budget as recommended.

**Program Discussion**

Grants are awarded to groups and individuals who submit proposals to the Fish & Game Advisory Commission for projects that will benefit priority county fish and wildlife species.

The awards are made after recommendation of the commission and approval of the Board of Supervisors.

**1100 – General Fund**

**FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Other Revenues	182,053	180,922	192,020	255,938	255,938	63,918
<b>Total Revenues</b>	<b>182,053</b>	<b>180,922</b>	<b>192,020</b>	<b>255,938</b>	<b>255,938</b>	<b>63,918</b>
<b>Expenditures</b>						
Other Charges	248,109	231,576	261,802	326,922	326,922	65,120
<b>Total Expenditures</b>	<b>248,109</b>	<b>231,576</b>	<b>261,802</b>	<b>326,922</b>	<b>326,922</b>	<b>65,120</b>
Net Revenue (Expenditures)	(66,055)	(50,652)	(69,781)	(70,984)	(70,984)	(1,202)
<b>Additional Funding Support</b>						
1100 General Fund	66,056	50,654	69,782	70,984	70,984	1,202
<b>Total Additional Funding Support</b>	<b>66,056</b>	<b>50,654</b>	<b>69,782</b>	<b>70,984</b>	<b>70,984</b>	<b>1,202</b>
<b>Staffing Positions</b>						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

**Purpose**

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

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

**Recommended Budget**

The recommended budget for FY 2015-16 is \$326,922, an increase of \$13,113 or four percent from the previous year. The General Fund contribution is \$70,984, which is unchanged from the previous fiscal year.

The recommended budget anticipates that costs for CSA #4 fire services will be fully reimbursed from fire assessments. This may not be a realistic

assumption. In FY 2011-12 the state increased the California Department of Forestry and Fire Protection (Cal FIRE, formerly CDF) billing in an effort to fully recoup the cost of providing the service.

The assessments have a cap that cannot exceed the increase in the Consumer Price Index (CPI). These two factors have resulted in the potential for costs for service exceeding assessments.

**Board Adopted**

The Board adopted this budget as recommended.

**Program Discussion**

Rates for providing fire suppression services in Trinidad and cooperative fire dispatch services are calculated by the Cal FIRE.

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 to the county's local fire districts. 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.



**3550 – Information Technology  
FY 2015-16 Adopted Budget**

	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Request</b>	<b>2015-16 Adopted</b>	<b>Increase (Decrease)</b>
<b>Revenues</b>						
Operating Revenue & Contribution	2,384,484	2,724,652	2,661,556	3,150,205	3,150,205	488,649
Other Governmental Agencies	0	0	4,306	0	0	(4,306)
Charges for Current Services	0	0	177	0	0	(177)
Other Revenues	50	0	6,253	0	0	(6,253)
General Fund Contribution	0	0	795,451	0	0	(795,451)
<b>Total Revenues</b>	<b>2,384,534</b>	<b>2,724,652</b>	<b>3,467,743</b>	<b>3,150,205</b>	<b>3,150,205</b>	<b>(317,538)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,215,713	1,329,220	1,389,498	1,592,832	1,592,832	203,334
Services and Supplies	1,057,374	1,076,028	1,086,706	1,308,340	1,308,340	221,634
Other Charges	274,985	162,946	193,670	172,033	172,033	(21,637)
Fixed Assets	71,454	122,016	440,956	1,370,226	821,735	380,779
<b>Total Expenditures</b>	<b>2,619,526</b>	<b>2,690,210</b>	<b>3,110,830</b>	<b>4,443,431</b>	<b>3,894,940</b>	<b>784,110</b>
<b>Net Revenue (Expenditures)</b>	<b>(234,997)</b>	<b>34,443</b>	<b>356,913</b>	<b>(1,293,226)</b>	<b>(744,735)</b>	<b>(1,101,648)</b>
<b>Additional Funding Support</b>						
3550 Information Tech Enterprise	234,992	(34,442)	(356,913)	1,293,226	744,735	1,101,648
<b>Total Additional Funding Support</b>	<b>234,992</b>	<b>(34,442)</b>	<b>(356,913)</b>	<b>1,293,226</b>	<b>744,735</b>	<b>1,101,648</b>
<b>Staffing Positions</b>						
Allocated Positions	17.00	17.00	17.00	17.00	17.00	0.00
Temporary (FTE)	0.00	0.00	0.00	1.25	1.25	1.25
<b>Total Staffing</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>18.25</b>	<b>18.25</b>	<b>1.25</b>

**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.

decreased and as did fixed asset purchases. In FY 2014-15, the Board of Supervisors approved funding from the General Fund for two projects: the purchase and implementation of public safety case management system and upgrades to the payroll/financial accounting system. These funds were not fully expended in FY 2014-15 and have been re-budgeted, using fund balance, in FY 2015-16.

**Recommended Budget**

The recommended budget is \$3,894,940 an increase of \$174,458 or five percent from FY 2014-15. The increase is the net effect of several changes including: charges to departments actually increased by 20 percent, the General Fund Contribution

Funding of \$821,735 is recommended for fixed assets; additional detail on the equipment is available in the capital expenditure table.

Projects for FY 2015-16 include: providing a higher-capacity network and real-time network monitoring; phone upgrades in the jail, Public Works, Probation, courthouse, IT and the

Agricultural Center; increasing reliability of the county's Internet connection through redundancy; upgrading the tax system; One Solution workflow enhancements; and installing a case management system for the Public Defender.

**Measure Z Funding Requests**

Information Technology submitted one Measure Z funding requests totaling \$548,491. These requests are also discussed in Contributions to Other Fund found on page B-49. This request is outlined as follows:

1. To enhance technology and communications equipment and software to support county public safety.

The Measure Z Advisory Committee did not recommend funding for this request.

**Personnel Allocation Changes**

For the Information Technology Team, the total positions requested are 17.00 with 2.00 FTE requested frozen. While there are no changes in the

total number of FTEs from the prior year, the team has reclassified two positions to CAO Project Manager and IT Systems Supervisor to better respond to the volume of projects.

**Board Adopted**

The Board adopted this budget as recommended.

**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.



# Purchasing & Disposition Team (3555 115)

Phillip Smith-Hanes  
County Administrative Officer

## 3555 – Central Service ISF FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Charges for Current Services	278,129	336,124	345,671	325,824	325,824	(19,847)
Other Revenues	11,426	13,324	24,013	29,193	29,193	5,180
<b>Total Revenues</b>	<b>289,555</b>	<b>349,448</b>	<b>369,684</b>	<b>355,017</b>	<b>355,017</b>	<b>(14,667)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	166,901	173,364	187,669	217,111	217,111	29,442
Services and Supplies	20,874	25,123	32,612	67,892	67,892	35,280
Other Charges	120,141	83,311	16,694	70,014	70,014	53,320
Fixed Assets	0	4,889	0	0	0	0
<b>Total Expenditures</b>	<b>307,916</b>	<b>286,687</b>	<b>236,975</b>	<b>355,017</b>	<b>355,017</b>	<b>118,042</b>
<b>Net Revenue (Expenditures)</b>	<b>(18,362)</b>	<b>62,764</b>	<b>132,709</b>	<b>0</b>	<b>0</b>	<b>(132,709)</b>
<b>Additional Funding Support</b>						
3555 Central Services ISF	18,361	(62,761)	(132,709)	0	0	132,709
<b>Total Additional Funding Support</b>	<b>18,361</b>	<b>(62,761)</b>	<b>(132,709)</b>	<b>0</b>	<b>0</b>	<b>132,709</b>
<b>Staffing Positions</b>						
Allocated Positions	4.00	4.00	4.00	4.00	4.00	0.00
Temporary (FTE)	0.00	0.00	0.50	0.00	0.00	(0.50)
<b>Total Staffing</b>	<b>4.00</b>	<b>4.00</b>	<b>4.50</b>	<b>4.00</b>	<b>4.00</b>	<b>(0.50)</b>

## Purpose

Pursuant to Section 245-1 *et seq.* of the Humboldt County Code, the Purchasing and Disposition Team purchases, rents and/or leases goods and equipment as needed by departments. Purchasing negotiates with contractors for limited services at the best possible price. Purchasing facilitates the re-use of office furniture and equipment before selling or disposing of unusable goods. Purchasing focuses on volume buying and product standardization which creates vendor competition.

## Recommended Budget

Purchasing & Disposition Team's recommended budget for FY 2014-15 is \$355,017, an increase of \$19,504 or five percent from the previous year. The increase is primarily due to A-87 overhead charges. However, charges to departments were actually

reduced due to increased revenue from reimbursements received from office supply purchases and the use of credit cards.

For FY 2015-16 the Purchasing Team will be working to complete a business process reengineering in order to more comprehensively utilize "workflow" through the county's financial accounting system.

## Personnel Allocation Changes

For Purchasing & Disposition Team, the total positions requested are 4.00 with 0.00 FTE frozen position. In FY 2015-16, 1.00 FTE Fiscal Assistant I/II position will be shared with Information Technology.

## Board Adopted

The Board adopted this budget as recommended.

# Revenue Recovery Team (1100 114)

Phillip Smith-Hanes  
County Administrative Officer

## 1100-General Fund

### FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	22,896	20,643	21,396	23,000	23,000	1,604
Charges for Current Services	898,199	1,152,715	1,127,939	1,188,000	1,188,000	60,061
Other Revenues	0	0	0	7,000	7,000	7,000
<b>Total Revenues</b>	<b>921,095</b>	<b>1,173,358</b>	<b>1,149,335</b>	<b>1,218,000</b>	<b>1,218,000</b>	<b>68,665</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	570,898	630,394	571,140	663,117	663,117	91,977
Services and Supplies	257,105	392,430	470,722	416,500	416,500	(54,222)
Other Charges	59,726	92,490	66,676	88,155	88,155	21,479
Fixed Assets	0	0	44	0	0	(44)
<b>Total Expenditures</b>	<b>887,729</b>	<b>1,115,314</b>	<b>1,108,582</b>	<b>1,167,772</b>	<b>1,167,772</b>	<b>59,190</b>
<b>Net Revenue (Expenditures)</b>	<b>33,366</b>	<b>58,045</b>	<b>40,752</b>	<b>50,228</b>	<b>50,228</b>	<b>9,475</b>
<b>Additional Funding Support</b>						
1100 General Fund	(33,366)	(58,044)	(40,753)	(50,228)	(50,228)	(9,475)
<b>Total Additional Funding Support</b>	<b>(33,366)</b>	<b>(58,044)</b>	<b>(40,753)</b>	<b>(50,228)</b>	<b>(50,228)</b>	<b>(9,475)</b>
<b>Staffing Positions</b>						
Allocated Positions	9.00	10.00	10.00	10.00	10.00	0.00
Temporary (FTE)	1.02	0.00	0.10	0.00	0.00	(0.10)
<b>Total Staffing</b>	<b>10.02</b>	<b>10.00</b>	<b>10.10</b>	<b>10.00</b>	<b>10.00</b>	<b>(0.10)</b>

## Purpose

Under the provisions of Penal Code Section 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.

(FTB-COD) and A-87 administrative overhead charges. The budget contributes \$50,228 to the General Fund.

## Recommended Budget

The recommended Revenue Recovery budget for FY 2015-16 is \$1,167,772, an increase of \$27,933 or two percent from the previous year. The increase is primarily due to an increase in the Franchise Tax Board's Court-Ordered Debt collection program

## Personnel Allocation Changes

For Revenue Recovery Team, the total positions requested are 10.00 FTE with no frozen positions. While the total FTEs have not changed from the prior year, position changes have occurred. The Administrative Services Manager was moved from the Revenue Recovery Team to CAO-MBT, and the Senior Administrative Analyst was moved from CAO-MBT to the Revenue Recovery Team in order to address the needs in each team more effectively. The Senior Administrative Analyst's salary is cost shared with the Headwaters Fund as this position provides support to Headwaters.

## **Board Adopted**

The Board adopted this budget as recommended.

## **Program Discussion**

Revenue Recovery's primary function of collecting delinquent court-ordered fines, fees and victim restitution comprises approximately 74 percent of its business. The remaining 26 percent 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 program, as well as an outside collection agency. Other collection tools include requests to Humboldt County Superior Court for Department of Motor Vehicle license holds, 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 law. 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 Section 1463.007. This allows a cost of collection offset, which is the primary means of funding the efforts of the Revenue Recovery Team.



**1100 – General Fund  
FY 2015-16 Adopted Budget**

	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Request</b>	<b>2015-16 Adopted</b>	<b>Increase (Decrease)</b>
<b>Revenues</b>						
Charges for Current Services	104,256	130,907	120,919	57,000	57,000	(63,919)
Other Revenues	1,010	3	1,446	0	0	(1,446)
<b>Total Revenues</b>	<b>105,266</b>	<b>130,910</b>	<b>122,365</b>	<b>57,000</b>	<b>57,000</b>	<b>(65,365)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	2,088,856	2,235,890	2,380,704	2,468,577	2,411,262	30,558
Services and Supplies	238,194	162,770	257,752	204,105	187,349	(70,403)
Other Charges	35,714	35,624	36,921	50,654	44,166	7,245
Fixed Assets	0	1,489	0	24,714	0	0
Intrafund Transfers	(1,080,818)	(1,249,535)	(1,155,004)	(1,015,112)	(1,015,112)	139,892
<b>Total Expenditures</b>	<b>1,281,946</b>	<b>1,186,238</b>	<b>1,520,373</b>	<b>1,732,938</b>	<b>1,627,665</b>	<b>107,292</b>
<b>Net Revenue (Expenditures)</b>	<b>(1,176,681)</b>	<b>(1,055,328)</b>	<b>(1,398,007)</b>	<b>(1,675,938)</b>	<b>(1,570,665)</b>	<b>(172,657)</b>
<b>Additional Funding Support</b>						
1100 General Fund	1,176,680	1,055,328	1,398,008	1,675,938	1,570,665	172,657
<b>Total Additional Funding Support</b>	<b>1,176,680</b>	<b>1,055,328</b>	<b>1,398,008</b>	<b>1,675,938</b>	<b>1,570,665</b>	<b>172,657</b>
<b>Staffing Positions</b>						
Allocated Positions	21.00	21.00	21.00	22.50	21.00	0.00
Temporary (FTE)	0.20	0.20	0.20	0.20	0.20	0.00
<b>Total Staffing</b>	<b>21.20</b>	<b>21.20</b>	<b>21.20</b>	<b>22.70</b>	<b>21.20</b>	<b>0.00</b>

**Purpose**

Government Code Sections 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 Office of the County Counsel is committed to providing the highest quality of legal advice, representation and services, in a timely and responsive manner, to assist the county, its

governing Board of Supervisors and other clients, to promote the public interest and to aid the county in carrying out its mandatory and discretionary functions relating to the health, safety and welfare of county residents. The office is committed to providing creative legal assistance to the Board and county officers to enable them to carry out their policy goals, and to provide assertive representation of the county in civil litigation and administrative hearings.

**Recommended Budget**

County Counsel’s recommended budget for FY 2015-16 is \$1,502,665, a decrease of \$10,430 or less than one percent from the previous year. In FY 2014-15 this budget unit received additional funding for professional services related to the vacancy of County Counsel. As this service is no

longer needed there is a reduction in expenditures for FY 2015-16. The General Fund contribution is \$1,445,665, which is a \$54,140 increase from FY 2014-15. The increase in the General Fund contribution is due to a change in the discretionary revenue distribution methodology for General Fund departments, which allocated 98 percent of the revenue growth.

### **Additional Funding Requests**

County Counsel submitted one additional funding request totaling \$230,273. The request is outlined as follows:

1. An additional funding request for \$230,273 for a 1.0 FTE Code Compliance Officer, to unfreeze a 1.0 FTE Code Enforcement Attorney, and a 0.50 FTE Legal Office Assistant I/II to increase code enforcement services to county residents by decreasing the amount of time between referral of code violation and its resolution.

This request is not recommended for funding because it did not achieve a priority level that allowed it to be funded based on limited available financial resources.

### **Measure Z Funding Requests**

County Counsel submitted one additional funding request totaling \$230,273. The request is outlined as follows:

1. An additional funding request for \$230,273 for a 1.0 FTE Code Compliance Officer, a 1.0 FTE Code Enforcement Attorney, and a 0.50 FTE Legal Office Assistant I/II to increase code enforcement services to county residents by decreasing the amount of time between referral of code violation and its resolution.

The Measure Z Advisory Committee did not recommend funding for this request.

## **Recommended Personnel Allocations**

County Counsel's total positions recommended for FY 2015-16 are 21.0 with 4.0 FTE positions frozen. There are no changes from the previous fiscal year.

## **Board Adopted**

The Board adopted this budget as recommended, with one amendment. The Board approved an allocation of \$125,000 from Measure Z Contributions Other to fund a full time Code Enforcement Investigator and a part-time Legal Office Assistant.

## **Program Discussion**

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

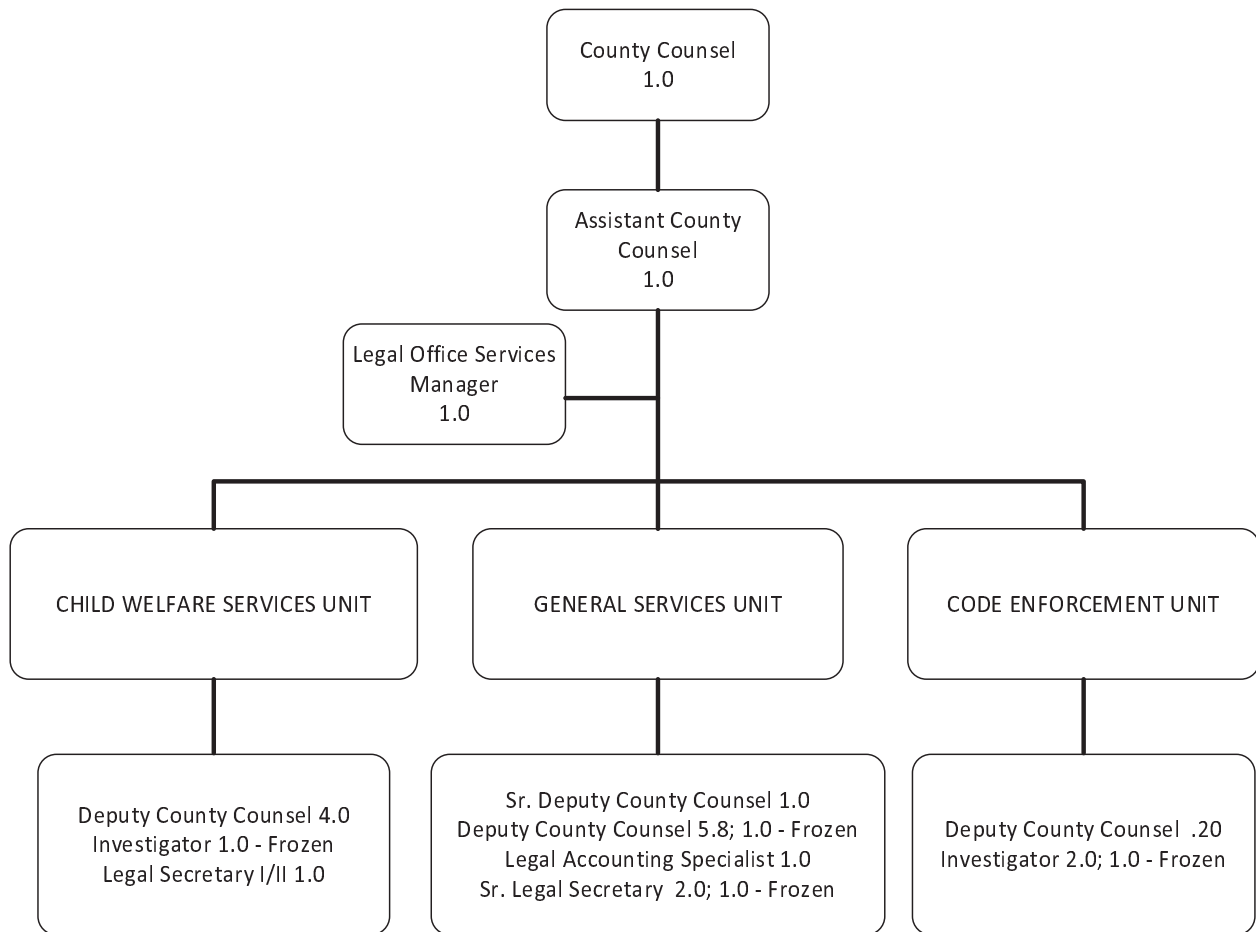
**General Services Unit:** Legal advice to all county departments and, when requested, provides legal advice to the Grand Jury, the Humboldt First 5 program for children's welfare, and some special districts. The representation includes, but is not limited to, the trial of conservatorship cases, mental 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.

**Child Welfare Services Unit:** Legal services to Child Welfare Services from the trial court to the appellate court level.

**Code Enforcement Unit:** 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.

**Organizational Chart:**



**Departmental Summary  
FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Operating Revenue & Contribution	23,465,479	26,967,498	27,973,466	29,758,594	29,758,594	1,785,128
Use of Money and Property	15,911	17,279	35,463	0	0	(35,463)
Other Governmental Agencies	0	2,500	0	0	0	0
Charges for Current Services	314,786	686,170	868,059	691,092	691,092	(176,967)
Other Revenues	866,417	402,066	23,005	402,659	402,659	379,654
General Fund Contribution	670,323	1,000,000	0	352,587	352,587	352,587
Not Applicable	0	48	0	0	0	0
<b>Total Revenues</b>	<b>25,332,916</b>	<b>29,075,561</b>	<b>28,899,993</b>	<b>31,204,932</b>	<b>31,204,932</b>	<b>2,304,939</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,006,574	998,483	1,083,526	1,125,567	1,125,567	42,041
Services and Supplies	106,261	99,440	119,199	128,399	128,399	9,200
Other Charges	129,113	79,502	(85,229)	208,379	208,379	293,608
Purchased Insurance Premiums	613,394	599,169	602,342	673,900	673,900	71,558
Self-Insurance Expenses	22,828,505	26,302,063	26,425,344	29,279,579	29,279,579	2,854,235
Fixed Assets	(7,723)	0	0	0	0	0
Intrafund Transfers	(3,175)	0	0	0	0	0
<b>Total Expenditures</b>	<b>24,672,949</b>	<b>28,078,657</b>	<b>28,145,182</b>	<b>31,415,824</b>	<b>31,415,824</b>	<b>3,270,642</b>
<b>Net Revenue (Expenditures)</b>	<b>659,969</b>	<b>996,905</b>	<b>754,807</b>	<b>(210,892)</b>	<b>(210,892)</b>	<b>(965,699)</b>
<b>Additional Funding Support</b>						
1100 General Fund	586,126	624,903	720,145	676,793	676,793	(43,352)
3520 IGS-County Insurance	(10,807)	(148,840)	(351,197)	0	0	351,197
3522 Employee Benefits Fund	23,220	19,309	(77,207)	(52,176)	(52,176)	25,031
3523 Workers Compensation	(175,050)	(584,760)	(310,393)	598,968	598,968	909,361
3524 Liability Insurance	(1,273,269)	(118,190)	(514,477)	(554,685)	(554,685)	(40,208)
3525 Medical Plan	116,701	135,729	220,987	(172,001)	(172,001)	(392,988)
3526 Dental Plan	(245,665)	(473,985)	(358,546)	(226,300)	(226,300)	132,246
3527 Unemployment Insurance	(11,555)	(367,703)	(445,164)	(369,507)	(369,507)	75,657
3528 Purchased Insurance Premiums	330,332	(83,367)	361,041	309,800	309,800	(51,241)
<b>Total Additional Funding Support</b>	<b>(659,967)</b>	<b>(996,904)</b>	<b>(754,811)</b>	<b>210,892</b>	<b>210,892</b>	<b>965,703</b>
<b>Staffing Positions</b>						
Allocated Positions	10.00	10.00	10.00	11.00	11.00	1.00
Temporary (FTE)	0.45	0.45	0.65	0.70	0.70	0.05
<b>Total Staffing</b>	<b>10.45</b>	<b>10.45</b>	<b>10.65</b>	<b>11.70</b>	<b>11.70</b>	<b>1.05</b>

# Human Resources Summary

The Human Resources Department includes the following budget groupings:

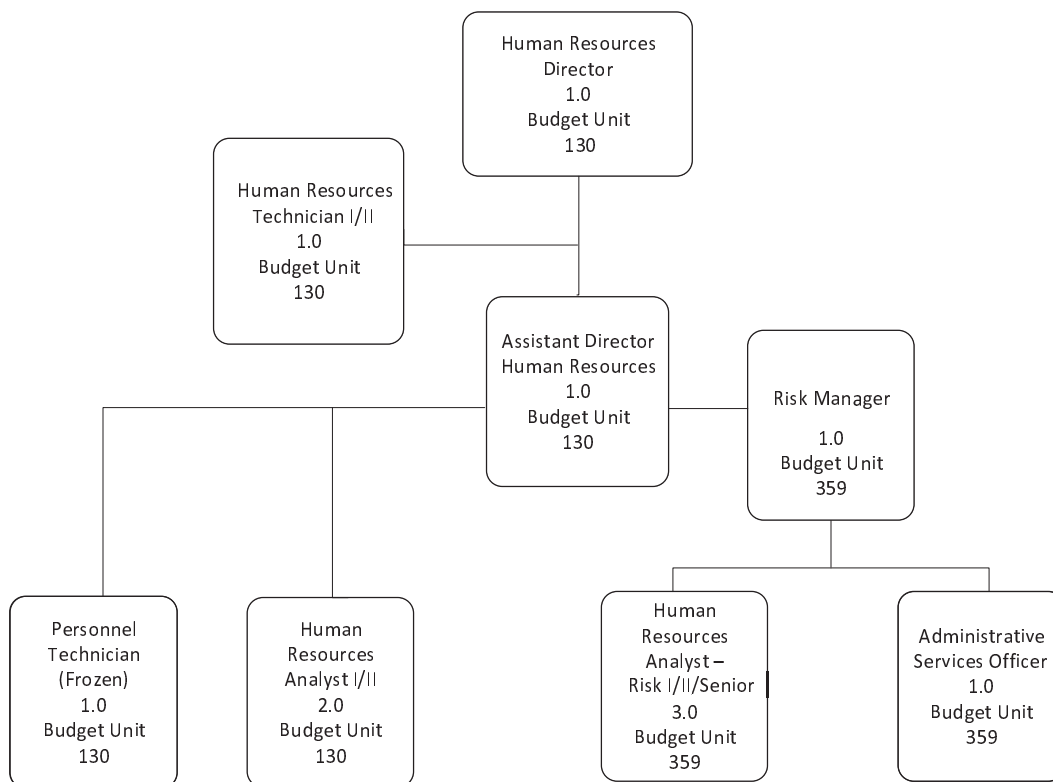
## Personnel Services

- 1100 130 Personnel

## Risk Management Services

- 3520 359 Risk Management Administration
- 3522 352 Employee Benefits
- 3523 353 Workers Compensation
- 3524 354 Liability
- 3525 355 Medical Plan
- 3526 356 Dental Plan
- 3527 357 Unemployment
- 3528 358 Purchased Insurance Premium

## Organizational Chart:



**Personnel (1100 130)****1100 – General Fund  
FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Other Revenues	2,000	2,015	2,000	2,000	2,000	0
<b>Total Revenues</b>	<b>2,000</b>	<b>2,015</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	529,804	573,984	645,781	604,765	604,765	(41,016)
Services and Supplies	50,283	41,643	63,868	59,296	59,296	(4,572)
Other Charges	11,214	11,291	12,496	14,732	14,732	2,236
Intrafund Transfers	(3,175)	0	0	0	0	0
<b>Total Expenditures</b>	<b>588,126</b>	<b>626,918</b>	<b>722,145</b>	<b>678,793</b>	<b>678,793</b>	<b>(43,352)</b>
<b>Net Revenue (Expenditures)</b>	<b>(586,125)</b>	<b>(624,906)</b>	<b>(720,146)</b>	<b>(676,793)</b>	<b>(676,793)</b>	<b>43,353</b>
<b>Additional Funding Support</b>						
1100 General Fund	586,126	624,903	720,145	676,793	676,793	(43,352)
<b>Total Additional Funding Support</b>	<b>586,126</b>	<b>624,903</b>	<b>720,145</b>	<b>676,793</b>	<b>676,793</b>	<b>(43,352)</b>
<b>Staffing Positions</b>						
Allocated Positions	6.00	6.00	6.00	6.00	7.00	1.00
Temporary (FTE)	0.42	0.45	0.45	0.45	0.45	0.00
<b>Total Staffing</b>	<b>6.42</b>	<b>6.45</b>	<b>6.45</b>	<b>6.45</b>	<b>7.45</b>	<b>1.00</b>

**Purpose**

The Human Resources Department is divided into two primary functions for budget purposes: Personnel Services and Risk Management Services. The personnel functions performed by Human Resources are mandated by federal and state laws, Merit System rules, memoranda of understanding (MOU), compensation and benefit plans and other policies as approved by the Board of Supervisors.

**Recommended Budget**

The recommended Personnel budget for FY 2014-15 is \$676,793, an increase of \$3,826 or less than one percent from the previous year. The General Fund contribution is \$676,793, which represents a \$3,826 increase from FY 2014-15. The adjusted budget for FY 2014-15 includes supplemental

funding for specialized recruitment efforts in the amount of \$25,000 and therefore the General Fund allocation for FY 2015-16 for Personnel increased by four percent consistent with other General Fund departments.

**Recommended Personnel Allocation**

For Personnel, the total positions recommended are 6.00 with 0.00 FTE recommended frozen. This is a decrease of one frozen position from last fiscal year. The Sheriff's Department requested a 1.0 Personnel Technician on behalf of the Human Resources department due to the increased volume of recruitments as a result of the receipt of Measure Z funding.

## **Board Adopted**

The Board adopted this budget as recommended.

## **Program Discussion**

As administrators of the county's centralized personnel system, Human Resources provides services which include: recruitment, administration of qualification appraisal examinations, maintenance of employment eligibility lists, administration of in-service personnel transactions, 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 appeals process for all county departments.

Human Resources provides personnel services to all county departments, including 2,078 current regular and extra-help employees (as of April 2, 2015). Human Resources also serves the citizens of Humboldt County, whether it is those seeking employment, or those referring prospective employees.

It is the goal of Human Resources to continue to develop staff into fully cross-trained, well-rounded professional human resources generalists in the effort to provide the county with the highest quality personnel/human resource services, now and into the future.



**Risk Management****Risk Management Summary****FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Operating Revenue & Contribution	23,465,479	26,967,498	27,973,466	29,758,594	29,758,594	1,785,128
Use of Money and Property	15,911	15,626	35,463	0	0	(35,463)
Other Governmental Agencies	0	2,500	0	0	0	0
Charges for Current Services	314,786	686,170	868,059	691,092	691,092	(176,967)
Other Revenues	864,000	334,630	622,443	400,659	400,659	(221,784)
General Fund Contribution	670,323	1,000,000	0	352,587	352,587	352,587
<b>Total Revenues</b>	<b>25,330,499</b>	<b>29,006,424</b>	<b>29,499,431</b>	<b>31,202,932</b>	<b>31,202,932</b>	<b>1,703,501</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	476,770	424,499	437,745	520,802	520,802	83,057
Services and Supplies	55,978	57,797	55,331	69,103	69,103	13,772
Other Charges	117,899	68,211	(97,725)	193,647	193,647	291,372
Purchased Insurance Premiums	613,394	599,169	602,342	673,900	673,900	71,558
Self-Insurance Expenses	22,828,505	26,302,063	26,425,344	29,279,579	29,279,579	2,854,235
<b>Total Expenditures</b>	<b>24,092,546</b>	<b>27,451,739</b>	<b>27,423,037</b>	<b>30,737,031</b>	<b>30,737,031</b>	<b>3,313,994</b>
<b>Net Revenue (Expenditures)</b>	<b>1,237,954</b>	<b>1,554,688</b>	<b>2,076,392</b>	<b>465,901</b>	<b>465,901</b>	<b>(1,610,491)</b>
<b>Additional Funding Support</b>						
3520 IGS-County Insurance	(16,793)	(148,792)	(351,197)	0	0	351,197
3522 Employee Benefits Fund	23,220	19,309	(77,207)	(52,176)	(52,176)	25,031
3523 Workers Compensation	(175,050)	(584,760)	(310,393)	598,968	598,968	909,361
3524 Liability Insurance	(1,259,143)	(51,116)	(514,477)	(554,685)	(554,685)	(40,208)
3525 Medical Plan	116,701	135,729	220,987	(172,001)	(172,001)	(392,988)
3526 Dental Plan	(245,665)	(473,985)	(358,546)	(226,300)	(226,300)	132,246
3527 Unemployment Insurance	(11,555)	(367,703)	(445,164)	(369,507)	(369,507)	75,657
3528 Purchased Insurance Premiums	330,332	(83,367)	(240,397)	309,800	309,800	550,197
<b>Total Additional Funding</b>	<b>(1,237,953)</b>	<b>(1,554,685)</b>	<b>(2,076,394)</b>	<b>(465,901)</b>	<b>(465,901)</b>	<b>1,610,493</b>
<b>Staffing Positions</b>						
Allocated Positions	4.00	4.00	4.00	5.00	5.00	1.00
Temporary (FTE)	0.57	0.00	0.20	0.25	0.25	0.05
<b>Total Staffing</b>	<b>4.57</b>	<b>4.00</b>	<b>4.20</b>	<b>5.25</b>	<b>5.25</b>	<b>1.05</b>

**Purpose**

The Human Resource Department's Risk Management services include identification, analysis and treatment of the county's exposures to loss; safety and loss-control programs; administration of all employee benefit programs, both self-insured and premium-based; and claims administration of the self-insured liability programs and supervising the county's third-party administrator for primary workers' compensation.

administering the county's property insurance by filing any claims resulting in a property loss and recovering any loss from the county's insurer. Human Resources also coordinates claims involving the airports, medical malpractice, faithful performance and crime bond, watercraft, boiler and machinery, and special insurance programs. Human Resources subrogates to recover the costs for damage to county vehicles, equipment, and property caused by a third party. Human Resources is responsible for the county's Health Insurance Portability and Accountability Act (HIPAA), Americans with Disabilities Act (ADA), and

## Risk Management

California Occupational Safety and Health Administration (Cal-OSHA) compliance. Additionally, Human Resources provides, develops and monitors state and federal required training programs and skill level improvement workshops.

### Recommended Budget

The Risk Management recommended budget for FY 2015-16 is \$30,737,031, an increase of \$2,291,613 or eight percent from the previous year. The increase is primarily due to changes in insurance costs such as Workers' Compensation and Liability. The changes to individual programs are explained below.

### Recommended Personnel Allocation

For Risk Management the total positions recommended are 5.00 with 0.00 FTE frozen. This represents an increase of 1.00 FTE from the previous fiscal year. The purpose for this additional allocation is to accommodate the addition of the revised job class of Risk Manager. The department intends to fill this position internally and then dis-allocate a 1.0 FTE at that time.

### Board Adopted

The Board adopted this budget as recommended.

### Program Discussion

Risk Management services provide training workshops to county employees on safety, discrimination, ethics, state and federally required training, defensive driving, and disaster compliance with National Incident Management Systems and Standardized Emergency Management Systems. Additionally, staff provides, develops and monitors mandated training programs and skill level improvement workshops. Consultations are provided to departments regarding safety and health

issues, and assist 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

Risk Management is a "closed-end" appropriation budget. All costs associated with Risk Management budgets are cost allocated to appropriate county departments as an expense.

The recommended budget for FY 2015-16 is \$781,254, a decrease of \$43,987 or six percent from FY 2014-15. The decrease is due to staff reorganization.

#### 3522 352 Employee Benefits

This budget provides funding for vision, life insurance, the employee assistance program and insurance continuation mandated through the federal Consolidated Omnibus Budget Reconciliation Act of 1985 (COBRA).

The recommended budget for FY 2015-16 is \$508,365; an increase of \$54,820 or 11 percent. The increase reflects the transfer of revenue from the Medical Plan fund to the Employee Benefits fund for related expenditures.

#### 3523 353 Workers' Compensation

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

The recommended budget for FY 2015-16 is \$5,727,968, an increase of \$739,346 or 15 percent, from FY 2014-15. This is primarily the result of a \$600,000 insurance reimbursement that will be paid from the Workers' Compensation fund to departments and increased liability insurance costs.

**Risk Management****3524 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 recommended budget for FY 2015-16 is \$3,282,587, an increase of \$792,587 or 32 percent, from FY 2014-15. This increase is the result of a liability policy change. In FY 2014-15, the policy's self-insured retention (deductible) was lowered from \$500,000 to \$100,000. This change does increase annual premium costs, but is anticipated to reduce claim costs in the long-run. This budget includes a \$352,587 General Fund Contribution as approved by the Board in the FY 2014-15 mid-year report, and an additional \$202,098 contribution from departments to reduce the negative fund balance.

**3525 355 Medical Plan**

This budget provides funding for medical health plan costs and flu shots.

The recommended budget for FY 2015-16 is \$18,333,362, an increase of \$247,737 or less than one percent. While this is a minimal increase, it is anticipated that health insurance will actually increase by six percent in calendar year 2016. Revenue for vision, the employee assistance program and life insurance normally attributable to the Medical Plan fund has been moved to the Employee Benefits fund to increase transparency of revenues and related expenditures.

**3526 356 Dental Plan**

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

The recommended budget for FY 2015-16 is \$1,789,272, a decrease of \$136,816 or 7 percent. This decrease is a result of reduced charges to departments as a consequence of eliminating the negative fund balance from previous years.

**3527 357 Unemployment**

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

The recommended budget for FY 2015-16 is \$668,000; there is no change from the previous fiscal year.

**3528 358 Purchased Insurance Premiums**

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

The recommended budget for FY 2014-15 is \$1,000,892, an increase of \$343,278 or 50 percent from FY 2014-15. This increase is the result of a \$300,000 insurance reimbursement that will be paid from the Purchased Insurance fund to departments and increased insurance costs.

**1100 – General Fund  
FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase {Decrease}
<b>Revenues</b>						
Other Governmental Agencies	325,921	343,785	364,381	383,404	383,404	19,023
<b>Total Revenues</b>	<b>325,921</b>	<b>343,785</b>	<b>364,381</b>	<b>383,404</b>	<b>383,404</b>	<b>19,023</b>
<b>Expenditures</b>						
Other Charges	1,363,320	1,377,342	1,397,868	1,389,348	1,389,348	(8,520)
<b>Total Expenditures</b>	<b>1,363,320</b>	<b>1,377,342</b>	<b>1,397,868</b>	<b>1,389,348</b>	<b>1,389,348</b>	<b>(8,520)</b>
<b>Net Revenue (Expenditures)</b>	<b>(1,037,398)</b>	<b>(1,033,557)</b>	<b>(1,033,486)</b>	<b>(1,005,944)</b>	<b>(1,005,944)</b>	<b>27,542</b>
<b>Additional Funding Support</b>						
1100 General Fund	1,037,399	1,033,557	1,033,487	1,005,944	1,005,944	(27,543)
<b>Total Additional Funding Support</b>	<b>1,037,399</b>	<b>1,033,557</b>	<b>1,033,487</b>	<b>1,005,944</b>	<b>1,005,944</b>	<b>(27,543)</b>
<b>Staffing Positions</b>						
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**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, the Animal Shelter, Juvenile Hall, earthquake repairs and airport hangars.

**Recommended Budget**

The recommended budget for FY 2015-16 is \$1,389,348, a decrease of \$8,520 or less than one percent from the previous year. The General Fund contribution is \$1,005,944, which represents a \$26,777 decrease from FY 2014-15.

The overall budget is decreasing due to decreasing COP payments, and the General Fund contribution is also decreasing because the Proposition 172 allocation increased for FY 2015-16.

**Board Adopted**

The Board adopted this budget as recommended.

**Program Discussion**

This budget funds long-term debt payments on the County’s capital improvement projects. The budget of \$1,389,348 includes funding in the following amounts:

- \$ 65,503      1994 Library Project
- \$259,258      1994 Jail Phase I Project
- \$ 41,992      1996 Regional Juvenile Center Project
- \$104,022      1996 Jail Phase I Project
- \$126,830      1996 Jail Phase II Project
- \$172,453      1996 Jail Phase II Public Safety Project
- \$268,949      2004 Animal Shelter Project
- \$181,480      2012 Earthquake Repairs

- \$168,861      2012 Juvenile Hall

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 \$53,641 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, \$383,404, is paid from sales taxes dedicated to public safety purposes.

The 2004 COP financed construction of the Animal Care Shelter Facility in McKinleyville. This was a variable rate debt service.

In FY 2011-12 the Board authorized the Treasurer/Tax Collector to refinance the COP's into a single debt obligation. This has resulted in savings to the County as a result of the low interest rates available. The refinance did not increase the term of the debt.

In 2012, the Board also authorized the issuance of new debt to provide the financing needed for local matching funds for the January 9, 2010 earthquake damage repairs and building the new Juvenile Hall facility and for new hangars at the California Redwood Coast Humboldt County Airport. The hangars are financed from the Aviation budget.



**Contingency Reserve (1100 990)****1100 – Contingency Reserve  
FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
<b>Total Revenues</b>	0	0	0	0	0	0
<b>Expenditures</b>						
Services and Supplies	0	0	0	1,200,000	1,244,662	1,244,662
<b>Total Expenditures</b>	0	0	0	1,200,000	1,244,662	1,244,662
<b>Net Revenue (Expenditures)</b>	0	0	0	(1,200,000)	(1,244,662)	(1,244,662)
<b>Additional Funding Support</b>						
1100 General Fund	0	0	0	1,200,000	1,244,662	1,244,662
<b>Total Additional Funding Support</b>	0	0	0	1,200,000	1,244,662	1,244,662
<b>Staffing Positions</b>						
<b>Total Staffing</b>	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.

**Recommended Budget**

A Contingency Reserve of \$1,200,000 is being recommended for FY 2015-16 based on other funding needs in the General Fund. This is a decrease of \$350,000 or 23 percent from the FY 2014-15 adopted contingency amount of \$1,550,000. Throughout FY 2014-15 the Contingencies budget was increased by \$1,098,807 after budget adoption due to available fund balance.

**Board Adopted**

The Board adopted this budget as recommended, with one amendment. The Board approved an increase of \$44,662 per the Board discretion to enhance the amount of reserves.

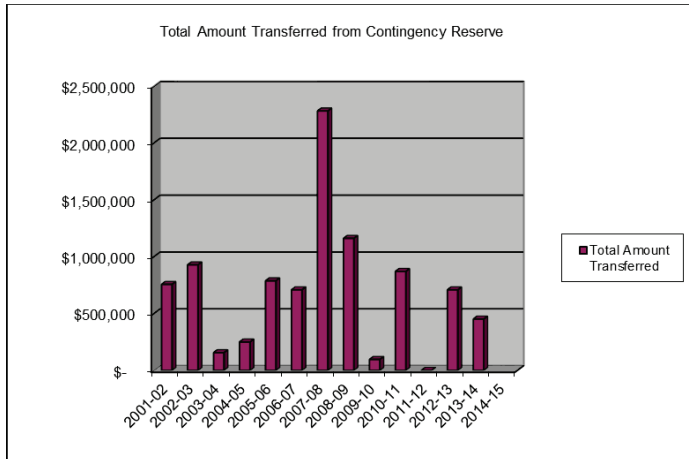
**Program Discussion**

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 recommended contingency amount for FY 2015-16 represents one percent of the total General Fund revenues. The proposed \$1,200,000 contingency reserve is far less than the six percent target in the Board policy on Contingencies and Reserves. While one percent is a very low contingency percentage, it is consistent with recent recommendations based on funding availability.

This budget serves as an additional appropriation from which funds can be transferred to operating units for needs not anticipated at the time of budget adoption.

# Contingency Reserve (1100 990)

Phillip Smith-Hanes  
County Administrative Officer



This chart shows the historical trend of the amounts transferred from the Contingency Reserve. In FY 2007-08, the transfers from the reserve peaked with \$2.28 million in transfers due to overruns in the Courthouse security construction project and increases in law enforcement compensation. In recent years, however the need for contingency funds has diminished.



**Contributions to Other Funds****1100 – General Fund****FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	164,419	186,132	201,887	262,832	262,832	60,945
Other Revenues	0	0	248,816	352,587	352,587	103,771
<b>Total Revenues</b>	<b>164,419</b>	<b>186,132</b>	<b>450,703</b>	<b>615,419</b>	<b>615,419</b>	<b>164,716</b>
<b>Expenditures</b>						
Other Charges	6,795,099	6,928,568	6,218,391	19,760,799	8,944,776	2,726,385
<b>Total Expenditures</b>	<b>6,795,099</b>	<b>6,928,568</b>	<b>6,218,391</b>	<b>19,760,799</b>	<b>8,944,776</b>	<b>2,726,385</b>
<b>Net Revenue (Expenditures)</b>	<b>(6,630,679)</b>	<b>(6,742,435)</b>	<b>(5,767,688)</b>	<b>(19,145,380)</b>	<b>(8,329,357)</b>	<b>(2,561,668)</b>
<b>Additional Funding Support</b>						
1100 General Fund	6,630,680	6,742,436	5,767,688	19,145,380	8,329,357	2,561,669
<b>Total Additional Funding Support</b>	<b>6,630,680</b>	<b>6,742,436</b>	<b>5,767,688</b>	<b>19,145,380</b>	<b>8,329,357</b>	<b>2,561,669</b>
<b>Staffing Positions</b>						
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Purpose**

This budget grouping is comprised of two budget units: 197 - Measure Z Contributions Other which provides Measure Z specific allocations to outside agencies; and 199 - Contributions Other Funds which provides various allocations and required contributions of General Fund money to support specific programs that operate out of other funds or outside agencies.

**Recommended Budget**

The recommended budget for FY 2015-16 is \$8,547,037, an increase of \$3,418,422 from the previous year. The General Fund contribution is \$8,547,037 of which \$3,307,095 is Measure Z funding for FY 2015-16.

Revenues and expenditures have increased due to the recommendation from the Measure Z Advisory Committee to fund the Fire Chiefs' Association for fire equipment in the amount of \$2,629,100, the City of Eureka for staff to address homelessness in the

amount of \$400,000, K'ima:w Medical Center for Willow Creek ambulance service in the amount of \$267,543 and Area 1 Agency on Aging for elder ombudsman in the amount of \$10,452.

The recommended budget also includes a contribution to the General Reserve in the amount of \$400,000, an increase of \$227,263 from fiscal year 2014-15. Funding for this contribution to the General Reserve comes from available fund balance. This budget also includes a contribution to the Liability Fund in the amount of \$352,587. Funding for the contribution to the Liability Fund is derived from an insurance reimbursement. This also includes a loan from the General Fund to the McKay Community Forest in the amount of \$50,000.

**Board Adopted**

The Board adopted this budget with the following four modifications.

- Humboldt County Fire Chief's Association allocation was decreased by \$394,365.

## Contributions to Other Funds

- City of Rio Dell received an allocation in the amount of \$35,569, to fund a clerical position in the city's police department to support law enforcement, nuisance abatement and code enforcement.
  - City of Fortuna received an allocation in the amount of \$125,000, to assign a full-time police officer to the Humboldt County Drug Task Force to assist and participate in drug enforcement operations throughout Humboldt County.
  - Public Works Aviation received an allocation of \$16,116 to match funding for a federal grant to update the ACV and Murray Field Airport Layout Plan as required by FAA.
2. \$6,000 - Community Help in Living Locally for the establishment of a respite center in Garberville to improve the focus on relieving individual and community stress caused by a seasonal influx of travelers.
  3. \$18,000 – County Economic Development to produce Go Local workshops and training materials that will help local businesses secure contracts for services with large institutional buyers, such as Humboldt State University, College of the Redwoods, County of Humboldt, Open Door Health Centers, St. Joseph Hospital system.
  4. \$78,000 – County Economic Development for a study to determine the feasibility of a US Department of Agriculture-inspected co-packing and fulfillment facility that can make food products, including pH-controlled products, for export.
  5. \$18,500 – County Economic Development to produce ten 1-2 page online profiles of former mill sites with photographs, maps, current zoning and regulatory clearances, jurisdiction, and contact information for each site.
  6. \$75,000 - Eureka Main Street for the purchase of surveillance systems to be installed at various business locations in downtown and old town Eureka.
  7. \$483,000 - Eureka Police Department for two police officers, equipment and homeless support services to work with the county's Mobile Intervention Support Team to reduce homelessness.
  8. \$2,629,100 - Fire Chiefs' Association for equipment such as breathing apparatus and protective clothing, dispatch and communication fees and planning efforts to address fire-related district boundaries.
  9. \$395,000 - Fortuna Police Department for the provision of public safety services along the

The remaining balance from the reduced contribution to the Humboldt County Fire Chief's Association was allocated to County Counsel and Public Works.

## Program Discussion

These budget units are used to account for transfers from the county General Fund to other operating funds within the county, to several veterans' organizations located throughout the county and Measure Z funding to non-county agencies.

### 1100 197 Measure Z Contribution Other

#### Measure Z Funding Requests

Thirteen non-county agencies submitted seventeen Measure Z applications, requesting a total of \$4,852,182. Four county departments, outside of the General Fund, submitted a total of nineteen applications, requesting a total of \$9,053,256.

1. \$10,452 - Area 1 Agency on Aging for the Long Term Care Ombudsman program. This program advocates for residents in long-term care settings and investigates allegations of elder abuse and neglect.

## ***Contributions to Other Funds***

**Phillip Smith-Hanes**  
**County Administrative Officer**

- Eel River which includes three full-time police officers.
10. \$1,400,646 – General Reserve contribution to set-aside funding for additional staffing requirements as the result of the future expansion of the adult correctional facility.
  11. \$1,000,000 – To pay-down the California Public Employees Retirement System (CalPERS) accrued unfunded liability.
  12. \$2,750,000 – General Reserve contribution to restore prior reductions during last economic downturn.
  13. \$1,003,139 – County Health and Human Services to improve community and public safety through increasing behavioral health and child welfare services to children and families in the community.
  14. \$519,565 – Hoopa Valley Tribal Police Department for additional police service to the Hoopa Valley Indian Reservation and nearby communities which includes two police officers, dispatchers and related equipment.
  15. \$100,000 – Humboldt Waste Management Authority for the expansion and augmentation to cover the costs associated with clean up by waiving disposal fees for illegally dumped solid waste.
  16. \$27,240 - Humboldt Waste Management Authority for the enhancement of collection of residentially generated pharmaceuticals at identified law enforcement drop off sites for subsequent transportation and disposal by a licensed medical hauler.
  17. \$548,491 – Information Technology for enhanced technology and communications equipment and software to support county public safety.
  18. \$267,543 – K’ima:w Medical Center for the continuation of ambulance service in the Willow Creek Service area.
  19. \$113,150 – North Coast Substance Abuse Council, Inc. for five California state licensed beds for residential substance use disorder treatment services.
  20. \$80,563 – Northern Humboldt Union High School District for a Student Assistance Counselor to serve 9<sup>th</sup> graders in three high schools to support their transition from middle school to high school.
  21. \$40,000 – The People of New Directions for outreach to individuals or groups residing in illegal encampments in hard to reach areas from Garberville to McKinleyville to Willow Creek.
  22. \$25,000 – Redwood Acres for an Emergency Facility Use Plan for evaluation of the potential use of the fairgrounds during and after a regional emergency.
  23. \$35,569 - City of Rio Dell for a clerical position in the city’s police department to support law enforcement, nuisance abatement and code enforcement.
  24. \$20,000 – City of Rio Dell for a contracted economic development coordinator to provide outreach for new businesses to locate to Rio Dell.
  25. \$25,000 – City of Rio Dell for an Avenue of Sculptures which would place pedestals and sculptures in landscaped medians within the city.
  26. \$290,700 – County Public Works to help fund FAA mandated ARFF services required for commercial service at ACV.
  27. \$85,000 – County Public Works to help fund mandated law enforcement at ACV, which is

**Contributions to Other Funds**

only partially funded by the Department of Homeland Security.

28. \$37,292 – County Public Works to help fund a 9.34 percent match for a federal grant for construction of a new ARFF building at ACV.
29. \$84,060 – County Public Works to help fund a 9.34 percent match for a federal grant to study and remove obstructions and hazards to navigable airspace per FAA regulations.
30. \$7,783 – County Public Works to help fund a 9.34 percent match for a federal grant to update the ACV Airport Layout Plan as required by FAA.
31. \$8,333 – County Public Works to help fund a 9.34 percent match for a federal grant to update the Murray Field Airport Layout Plan as required by FAA.
32. \$23,200 – County Public Works to replace ARFF personal protective equipment that is nearing the end of its useful life.
33. \$125,000 – County Public Works for upgrades to the jet fuel truck in order to comply with California Air Resources Board emissions requirements.
34. \$820,000 – County Public Works to construct shoulder widening, ADA intersection improvements and paving of Central Avenue.
35. \$630,000 – County Public Works to provide funding for chip sealing and slurry sealing county roads to prevent pavement failures and insure safer driving surfaces.
36. \$125,112 – County Public Works to install radar speed feedback signs in school zones and areas with high accident rates and pedestrian countdown signals at existing traffic signals.

The Citizens' Advisory Committee recommended full funding for requests number 1, 8 and 18. The

Citizens' Advisory Committee recommended \$400,000 in funding for request number 7. These funds are contained in the 197 - Measure Z Contributions Other budget unit.

**1100 199 Contribution Other Funds**

The allocations are as follows:

- \$50,000 - A loan to the McKay Tract Community Forest
- \$500 - Special district benefit assessment on County owned property (no change from previous fiscal year)
- \$17,219 - Communications expense for administering utilities for General Fund departments (no change from the previous fiscal year)
- \$33,891- Contributions to veterans' organizations located in Arcata, Eureka, Ferndale, Fortuna, Garberville, McKinleyville, and Rio Dell (no change from the previous fiscal year)
- \$35,684 - Local Agency Formation Commission (includes an increase of \$1,552)
- \$207,582 - Contribution of Proposition 172 sales tax proceeds to independent fire protection districts (increase of \$5,271 from the previous fiscal year)
- \$400,000 - Contribution to General Reserve (an increase of \$227,263 from the previous fiscal year)
- \$304,739 - County Library System, (includes base funding of \$153,000, \$8,000 for the Hoopa Library and the General Fund's obligation for the County Librarian position of \$143,739; an overall increase of \$1,050 from the previous fiscal year)

***Contributions to Other Funds***

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- \$394,899 - Mental Health (includes base funding of \$43,803 plus \$256,073 for contribution for Jail and \$95,023 supplement for Jail Mental Health services; no change from the prior fiscal year)
- \$64,250 - Deferred Maintenance Trust Fund (a decrease of \$180,851 from the previous fiscal year)
- \$673,661 - Public Health (includes base funding of \$591,126 plus \$65,000 for tobacco education, no change from the previous fiscal year)
- \$3,320,349 - Social Services (no change from the previous fiscal year)
- \$352,587 – Contribution to other funds includes a contribution to the Liability Fund.



**Courthouse Construction****1420 - Courthouse Construction  
FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Fines, Forfeits and Penalties	223,525	201,410	206,992	199,000	199,000	(7,992)
Other Revenues	0	(69,554)	0	0	0	0
<b>Total Revenues</b>	<b>223,525</b>	<b>131,856</b>	<b>206,992</b>	<b>199,000</b>	<b>199,000</b>	<b>(7,992)</b>
<b>Expenditures</b>						
Other Charges	309,720	314,424	316,454	309,720	309,720	(6,734)
<b>Total Expenditures</b>	<b>309,720</b>	<b>314,424</b>	<b>316,454</b>	<b>309,720</b>	<b>309,720</b>	<b>(6,734)</b>
<b>Net Revenue (Expenditures)</b>	<b>(86,194)</b>	<b>(182,568)</b>	<b>(109,462)</b>	<b>(110,720)</b>	<b>(110,720)</b>	<b>(1,257)</b>
<b>Additional Funding Support</b>						
1420 Courthouse Construction	86,195	182,568	109,462	110,720	110,720	1,258
<b>Total Additional Funding Support</b>	<b>86,195</b>	<b>182,568</b>	<b>109,462</b>	<b>110,720</b>	<b>110,720</b>	<b>1,258</b>
<b>Staffing Positions</b>						
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**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.

The revenues in the Courthouse Construction fund come from a portion of the \$2.50 surcharge that is added to every parking penalty imposed by the Superior Court for violations occurring within Humboldt County. This amount is in addition to the \$2.50 surcharge that is dedicated to the Criminal Justice Facilities Construction Fund.

**Recommended Budget**

The recommended budget for FY 2015-16 is \$309,720. There is no change from the previous fiscal year.

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.

**Board Adopted**

The Board adopted this budget as recommended.

The expenditures shown above represent the Certificates of Participation (COP) long-term debt financing associated with the Courthouse Remodeling project that was completed in December 2004.

**Program Discussion**

In 1982, pursuant to California Government Code Section 76100, the Board of Supervisors established the Courthouse Construction Fund.

When the debt service is retired, any remaining funds will go to the Judicial Council under the terms of the Trial Court Funding Act.

# Criminal Justice Construction

Phillip Smith-Hanes  
County Administrative Officer

## 1410 – Criminal Justice Construction FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Fines, Forfeits and Penalties	319,592	288,106	297,514	267,000	267,000	(30,514)
Use of Money and Property	13,029	13,347	17,847	14,500	14,500	(3,347)
Other Revenues	0	0	15,284	0	0	(15,284)
<b>Total Revenues</b>	<b>332,621</b>	<b>301,453</b>	<b>330,645</b>	<b>281,500</b>	<b>281,500</b>	<b>(49,145)</b>
<b>Expenditures</b>						
Other Charges	112,665	118,467	215,896	1,352,946	1,352,946	1,137,050
<b>Total Expenditures</b>	<b>112,665</b>	<b>118,467</b>	<b>215,896</b>	<b>1,352,946</b>	<b>1,352,946</b>	<b>1,137,050</b>
<b>Net Revenue (Expenditures)</b>	<b>219,955</b>	<b>182,986</b>	<b>114,748</b>	<b>(1,071,446)</b>	<b>(1,071,446)</b>	<b>(1,186,194)</b>
<b>Additional Funding Support</b>						
1410 Criminal Justice Construction	(219,956)	(182,986)	(114,749)	1,071,446	1,071,446	1,186,195
<b>Total Additional Funding Support</b>	<b>(219,956)</b>	<b>(182,986)</b>	<b>(114,749)</b>	<b>1,071,446</b>	<b>1,071,446</b>	<b>1,186,195</b>
<b>Staffing Positions</b>						
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Purpose

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

## Recommended Budget

The recommended budget for FY 2015-16 is \$1,352,946, an increase of \$336, less than one percent from the previous year. The increase is due to the COP payment for the Juvenile Hall.

## Board Adopted

The Board adopted this budget as recommended.

## Program Discussion

In 1982, pursuant to Government Code Section 76101, the Board of Supervisors established the Criminal Justice Facilities Construction Fund. The

Construction Fund come from a portion of the \$2.50 surcharge 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.

Pursuant to Government Code Section 76000, 76101 and 76009, revenues collected for the Automated Fingerprint Identification and Digital Image Photographic Suspect Identification Funds can be authorized to be deposited into the Criminal Justice Facilities Construction Fund when other funds have been identified for fingerprinting equipment. This additional source of revenue is why the Criminal Justice Construction fund often shows more revenue than the Courthouse Construction Fund.

Criminal justice facilities include buildings such as the county Jail, Juvenile Hall, the Juvenile Regional Facility, and courthouses. Any new jail, or addition

to an existing jail that results 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 COP payments associated with the Jail and Juvenile Regional Facility Construction projects (see COP Payments 1100 190 for more details). This budget also includes a contribution to the General Fund for construction of a new Juvenile

Facility (see Capital Projects 1100 170 for more details). The total amount allocated for the Juvenile Facility is \$890,000. The funds are transferred as expended with the remaining balance being rolled forward into the next budget year. The FY 2014-15 budget anticipated more expenditures in the project than required. This causes the appropriation to shift to FY 2015-16.

In addition, this budget includes an appropriation of \$348,000 for the required cash match for the Adult Criminal Justice Facilities (SB 1022) funding to finance an addition to the Humboldt County Jail.



# General Purpose Revenues (1100 888)

Phillip Smith-Hanes  
County Administrative Officer

## 1100- General Fund

### FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Taxes	44,217,950	44,351,278	45,620,386	54,898,506	54,898,506	9,278,120
Operating Revenue & Contribution	0	0	12,420	0	0	(12,420)
Licenses and Permits	3,072	3,084	3,486	3,000	3,000	(486)
Use of Money and Property	169,476	238,501	241,454	228,412	228,412	(13,042)
Other Governmental Agencies	1,015,570	1,004,803	2,384,050	1,172,608	1,572,608	(811,442)
Charges for Current Services	841,834	708,118	677,560	965,232	965,232	287,672
Other Revenues	94,382	87,770	98,238	1,200	1,200	(97,038)
<b>Total Revenues</b>	<b>46,342,284</b>	<b>46,393,554</b>	<b>49,037,594</b>	<b>57,268,958</b>	<b>57,668,958</b>	<b>8,631,364</b>
<b>Expenditures</b>						
Intrafund Transfers	(1,834,058)	(2,379,191)	(3,158,654)	(3,113,094)	(3,113,094)	45,560
<b>Total Expenditures</b>	<b>(1,834,058)</b>	<b>(2,379,191)</b>	<b>(3,158,654)</b>	<b>(3,113,094)</b>	<b>(3,113,094)</b>	<b>45,560</b>
<b>Net Revenue (Expenditures)</b>	<b>48,176,341</b>	<b>48,772,745</b>	<b>52,196,247</b>	<b>60,382,052</b>	<b>60,782,052</b>	<b>8,585,804</b>
<b>Additional Funding Support</b>						
1100 General Fund	(48,176,342)	(48,772,745)	(52,196,248)	(60,382,052)	(60,782,052)	(8,585,804)
<b>Total Additional Funding Support</b>	<b>(48,176,342)</b>	<b>(48,772,745)</b>	<b>(52,196,248)</b>	<b>(60,382,052)</b>	<b>(60,782,052)</b>	<b>(8,585,804)</b>
<b>Staffing Positions</b>						
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## 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.

## Recommended Budget

The recommended budget for FY 2015-16 is \$60,422,035 of which \$51,499,960 is discretionary revenue and \$8,882,092 is sales tax revenue from Measure Z. This total represents an increase of \$10,911,907 from the previous year. This increase is primarily due to revenues from Measure Z and increased property tax and A-87 cost reimbursement.

## Board Adopted

The Board adopted this budget as recommended, with one exception. The State of California is estimated to reimburse the County of Humboldt a total of \$400,000 for prior years one-time Payments in Lieu of Taxes.

## 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 20 percent 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,

## ***General Purpose Revenues (1100 888)***

**Phillip Smith-Hanes**  
**County Administrative Officer**

the Sheriff, the District Attorney, and the Agricultural Commissioner/Sealer of Weights and Measures. In addition, a significant portion of General Fund revenue is contributed to the Department of Health and Human Services, in accordance with maintenance-of-effort requirements for Public 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 2015-16 revenues are based on actual expenditures in FY 2013-14.

Based on information from the 2015 Five Year Financial Forecast, property taxes are projected to increase by two percent for FY 2015-16. Base sales

tax is estimated to increase by \$294,118, or five percent. Timber yield taxes are expected to see an increase of \$38,632 or eight percent from FY 2014-15.

As discretionary revenue continues to remain slow to recover from the economic downturn, and the need for public safety services continues to increase, the Board of Supervisors placed Measure Z on the ballot in November 2014. Measure Z was approved by the voters and enacted a half-cent sales tax county-wide. This sales tax is estimated to generate \$8.9 million in revenue for FY 2015-16.

The Citizens' Advisory Committee on Measure Z expenditures was established to make recommendations to the Board of Supervisors on the expenditure of these funds. The Citizens' Advisory Committee submitted recommendations to the Board totaling \$8.9 million. More detail on these expenditures can be found in individual departmental sections of the budget book and the appendix.



**1100 – General Fund**  
**FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Taxes	148,882	207,227	215,918	201,216	201,216	(14,702)
Licenses and Permits	63,817	64,542	64,473	63,000	63,000	(1,473)
Charges for Current Services	259,318	293,730	254,322	246,164	246,164	(8,158)
Other Revenues	150,949	326,190	663,878	328,001	328,001	(335,877)
Other Fund Revenue	0	55	(192,165)	0	0	192,165
Not Applicable	1,794,085	2,059,150	2,497,925	0	0	(2,497,925)
<b>Total Revenues</b>	<b>2,417,051</b>	<b>2,950,894</b>	<b>3,504,351</b>	<b>838,381</b>	<b>838,381</b>	<b>(2,665,970)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	625,382	510,053	550,230	565,964	565,964	15,734
Services and Supplies	299,867	274,938	321,505	328,656	328,656	7,151
Other Charges	101,300	216,420	224,466	245,501	245,501	21,035
Fixed Assets	1,890	51,214	0	17,500	17,500	17,500
Intrafund Transfers	(5,231)	(4,122)	(9,439)	(6,000)	(6,000)	3,439
Other Fund Expenditures	1,850,560	1,961,344	2,399,821	0	0	(2,399,821)
<b>Total Expenditures</b>	<b>2,873,768</b>	<b>3,009,847</b>	<b>3,486,583</b>	<b>1,151,621</b>	<b>1,151,621</b>	<b>(2,334,962)</b>
<b>Net Revenue (Expenditures)</b>	<b>(456,720)</b>	<b>(58,951)</b>	<b>17,768</b>	<b>(313,240)</b>	<b>(313,240)</b>	<b>(331,008)</b>
<b>Additional Funding Support</b>						
1100 General Fund	380,700	203,069	234,470	313,240	313,240	78,770
3560 Interest-Time Deposit Trust	(29,475)	(97,811)	(110,737)	0	0	110,737
3680 Delinquent Tax Sales Trust	105,492	(46,305)	(141,501)	0	0	141,501
<b>Total Additional Funding Support</b>	<b>456,717</b>	<b>58,953</b>	<b>(17,768)</b>	<b>313,240</b>	<b>313,240</b>	<b>331,008</b>
<b>Staffing Positions</b>						
Allocated Positions	9.00	8.00	8.00	8.00	8.00	0.00
Temporary (FTE)	0.77	1.00	1.00	1.00	1.00	0.00
<b>Total Staffing</b>	<b>9.77</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>

The Treasurer's Office includes the following budget units:

- 1100 109 Treasury Expense
- 1100 112 Treasurer Tax Collector

**Purpose**

The Treasurer-Tax Collector's office provides county-wide services not only to other county departments but also other local government agencies not under the control of the County Board of Supervisors. The Treasurer-Tax Collector Budget (1100 112) are performs collections for all taxing agencies including the county, cities, school districts and various special districts.

## Treasurer-Tax Collector's Office

The Treasury Expense budget (1100 109) represents costs related to all banking transaction and reconciliation services, and includes transaction and custodial service expenses for portfolio investments. This budget unit tracks and segregates all treasury costs. These costs are fully reimbursed to the General Fund.

The Treasurer-Tax Collector also safeguards and invests the monies for the county, school districts and most of the special districts in Humboldt county.

### Recommended Budget

The Treasurer-Tax Collector's overall recommended budget for FY 2015-16 is \$1,151,621, an increase of \$62,255 or 5 percent, from the previous year. Revenue estimates in the budget are made using prior year collections and due to an increase in late fees received near the end of the fiscal year revenues were increased accordingly. Funding of \$17,500 is recommended for fixed assets for office equipment and furniture; additional detail on the equipment is available in the capital expenditure table.

The General Fund contribution is \$313,240, which represents a \$13,288 increase or four percent increase from FY 2014-15. The increase in the General Fund contribution is due to a change in the discretionary revenue distribution methodology for General Fund departments, which allocated 98 percent of the revenue growth.

### Personnel Allocation Changes

For the Treasurer-Tax Collector for FY 2015-16 the total positions requested are 8.00 FTE with 0.00 FTE requested as frozen. There are no changes from the previous fiscal year.

### Board Adopted

The Board adopted this budget as recommended.

### Program Discussion

Treasurer-Tax Collector's responsibilities include servicing taxpayers, title companies, and realtors, various governmental agencies including the State of California, the county, school districts, special districts, cities, commissions, and other local government entities.

#### 1100 109 Treasury Expense

The Treasury recommended budget for FY 2015-16 is \$289,001, an increase of \$25,455, or 8%, from the previous year. This increase is due primarily to the cost of replacing both cash counting / counterfeit detection machines and a work station upgrade. This Treasury Expense budget does not receive a General Fund appropriation.

Treasury staff receipt, deposit, disburse, and invest the funds of the county and most local government agencies in the county. The funds are deposited and invested with various financial institutions to accommodate the diversified investment holdings of the county while ensuring adequate liquidity to meet daily cash requirements. Staff transfers funds as necessary to facilitate money flow for the county and the agencies it serves; and calculates interest apportionment to all those agencies with funds in the county's portfolio as well as satisfying all reporting obligations as required by state law.

Receipts and disbursements now exceed \$1.4 billion each year with average daily transactions in excess of \$5 million; including over 150,000 checks processed annually. The Treasury portfolio and liquidity reserves vary between \$250 and \$330 million throughout the year.

**1100 112 Treasurer Tax Collector**

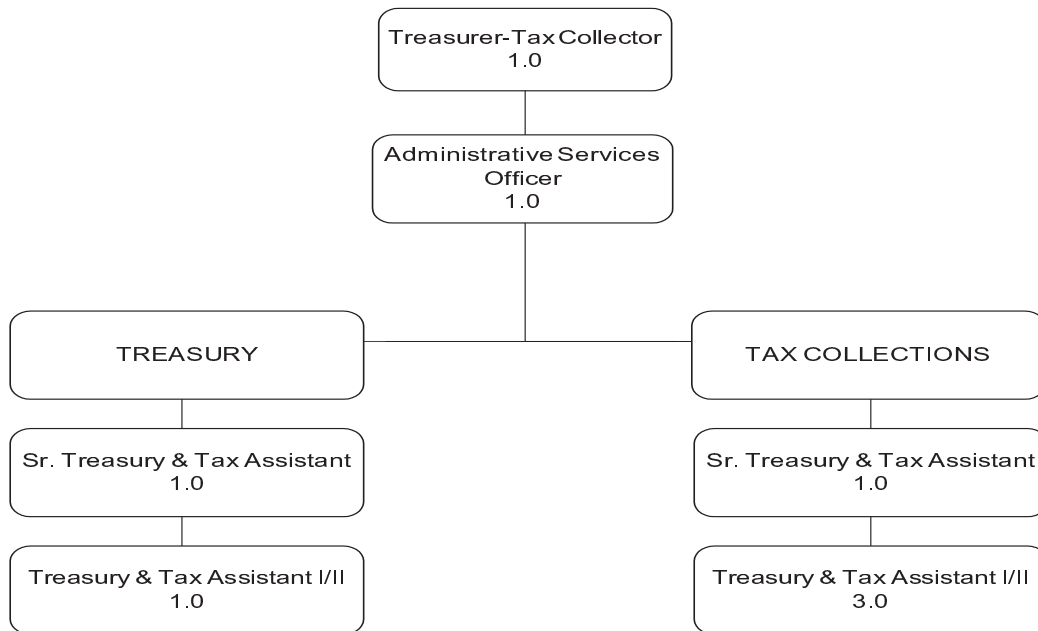
The Treasurer-Tax Collector recommended budget for FY 2014-15 is \$862,620, an increase of \$36,800, or four percent, from the previous year. The General Fund contribution is \$313,240, which represents a \$13,288 increase from FY 2014-15.

Tax collection staff is responsible for secured and unsecured property and Transient Occupancy Tax (TOT) collections, the Tourism Business Improvement District (TBID) assessments, and the processing of all business license applications and renewals.

The state and local government entities, including the county, rely heavily on property tax revenue to

finance their programs. To provide this tax revenue on a timely basis throughout the year the county has entered into agreements with taxing agencies to pay them 100% of the tax levy through the Teeter Plan, even though all taxes have not yet been collected. This increases the importance to the county that delinquent taxes are collected as it has already paid out the amount of taxes billed for the year. Per California Revenue and Taxation codes, the county then adds delinquent penalties and interest to the tax payment owed until it is received. The county General Fund receives roughly 16% of every property tax dollar collected. Of the remaining 84%, the state receives 63% for education, leaving only 21% for all other local government entities; including county roads, county library, special districts, and cities in the county.

**Organizational Chart:**



**Child Support Services (1380 206)**

Child Support Services Director

**1380 - Child Support Fund  
FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Operating Revenue & Contribution	0	0	324	0	0	(324)
Use of Money and Property	11,455	10,511	13,123	10,000	10,000	(3,123)
Other Governmental Agencies	4,086,677	4,509,361	4,046,218	5,151,250	5,151,250	1,105,032
Charges for Current Services	0	0	735	0	0	(735)
Other Revenues	256	144	4,851	0	0	(4,851)
<b>Total Revenues</b>	<b>4,098,388</b>	<b>4,520,016</b>	<b>4,065,251</b>	<b>5,161,250</b>	<b>5,161,250</b>	<b>1,095,999</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	3,610,554	3,641,514	3,421,485	4,223,632	4,223,632	802,147
Services and Supplies	537,571	553,058	606,310	748,039	748,039	141,729
Other Charges	129,132	97,836	108,941	144,579	144,579	35,638
Fixed Assets	12,194	0	23,440	45,000	45,000	21,560
<b>Total Expenditures</b>	<b>4,289,451</b>	<b>4,292,408</b>	<b>4,160,176</b>	<b>5,161,250</b>	<b>5,161,250</b>	<b>1,001,074</b>
<b>Net Revenue (Expenditures)</b>	<b>(191,062)</b>	<b>227,608</b>	<b>(94,927)</b>	<b>0</b>	<b>0</b>	<b>94,927</b>
<b>Additional Funding Support</b>						
1380 Child Support Services	191,063	(227,608)	94,925	0	0	(94,925)
<b>Total Additional Funding Support</b>	<b>191,063</b>	<b>(227,608)</b>	<b>94,925</b>	<b>0</b>	<b>0</b>	<b>(94,925)</b>
<b>Staffing Positions</b>						
Allocated Positions	60.00	60.00	56.00	58.00	58.00	2.00
Temporary (FTE)	0.00	0.00	0.20	1.00	1.00	0.80
<b>Total Staffing</b>	<b>60.00</b>	<b>60.00</b>	<b>56.20</b>	<b>59.00</b>	<b>59.00</b>	<b>2.80</b>

**Purpose**

Since 1975, federal law has mandated that all states operate a child support enforcement program. To ensure uniformity of effort statewide, California Family Code Sections 17000-17802 require each California county to have a stand-alone child support department which must enter into a plan of cooperation with the California Department of Child Support Services (CDCSS) for the undertaking of child support services.

and the self-sufficiency of families by delivering first-rate child support services that include: paternity establishment, the establishment of court orders for child support and health insurance, and the collection and accurate distribution of court-ordered child support that helps both parents meet the financial, medical, and emotional needs of their children. The receipt of child support provides economic stability to families, often helps raise families out of poverty, and directly corresponds with a greater degree of children's success in school as well as in later years.

**Mission**

The mission of the California Child Support Program is to promote the well-being of children

**Recommended Budget**

The FY 2015-16 recommended budget for Child Support Services is \$5,161,250 which represents no change from FY 2014-15. There are no changes

## Child Support Services (1380 206)

anticipated in state and federal funding levels. Funding of \$45,000 is recommended for fixed assets; additional detail on the proposed equipment and projects is available in the Capital Expenditures table. Salaries and benefits are reduced due to positions being held vacant and anticipated salary savings from retirement of long term employees.

### Recommended Personnel Allocation

For Child Support Services the total positions recommended for FY 2015-16 are 58.0 FTE. The following additions and deletions are included in the recommended personnel allocation:

#### Additions:

- 2.0 FTE Child Support Specialist I/II
- 2.0 FTE Child Support Assistant I/II
- 1.0 FTE Program Manager

#### Deletions:

- 2.0 FTE Legal Clerk I/II
- 1.0 FTE Legal Clerk III

This represents an increase of two allocated positions over prior year, yet a decrease in positions over a two year period. The changes are the result of developing a new approach to business processes to meet changing community needs, provide timely services, and succession planning for imminent retirements.



### Board Adopted

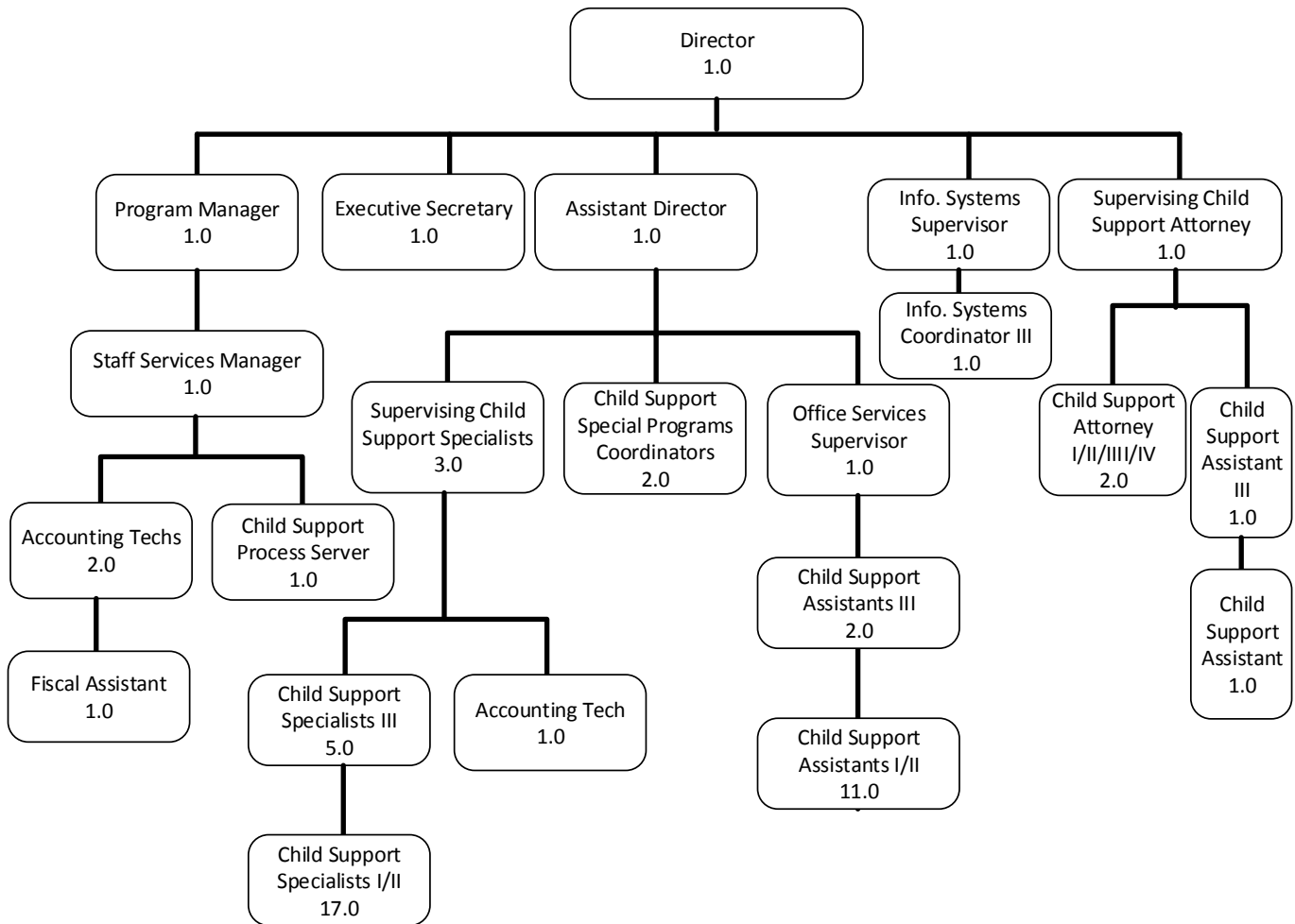
The Board adopted this budget as recommended.

### Program Discussion

The Child Support program is a safety net, helping families become financially self-reliant, and at times giving children greater access to the resources of both parents. To that end, the department collected and distributed \$9,353,992 in the period between July 2013 and June 2014. These funds were distributed to families as direct support and to local, state, and federal jurisdictions as reimbursement for aid expended by families.

The department is state and federally funded. Federal dollars are awarded to states based on federal performance measures. CDCSS determines local allocation amounts. Humboldt County Child Support Services was among the best performers in California in federal fiscal year 2014, ranking 8<sup>th</sup> overall in measures set by the federal Office of Child Support Enforcement. These measures are used not only to rate program effectiveness, but also to distribute federal funding. Measures the program is rated on are as follows: percent of cases where orders have been obtained, percent of current support paid, percent of cases that received a payment towards an outstanding balance, percent of children that have parentage established, and cost-effectiveness of the local program.

Organizational Chart:



**Courts - County Contribution (1100 250)****1100 – General Fund****FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Fines, Forfeits and Penalties	1,237,266	1,183,442	1,227,152	1,352,400	1,352,400	125,248
Charges for Current Services	115,374	107,843	112,432	100,200	100,200	(12,232)
Other Revenues	0	0	5,964	0	0	(5,964)
<b>Total Revenues</b>	<b>1,352,640</b>	<b>1,291,285</b>	<b>1,345,548</b>	<b>1,452,600</b>	<b>1,452,600</b>	<b>107,052</b>
<b>Expenditures</b>						
Services and Supplies	700,154	696,723	767,673	747,375	747,375	(20,298)
Other Charges	1,110,873	1,110,874	1,110,874	1,110,873	1,110,873	(1)
<b>Total Expenditures</b>	<b>1,811,027</b>	<b>1,807,597</b>	<b>1,878,547</b>	<b>1,858,248</b>	<b>1,858,248</b>	<b>(20,299)</b>
<b>Net Revenue (Expenditures)</b>	<b>(458,387)</b>	<b>(516,311)</b>	<b>(533,000)</b>	<b>(405,648)</b>	<b>(405,648)</b>	<b>127,352</b>
<b>Additional Funding Support</b>						
1100 General Fund	458,387	516,312	532,999	405,648	405,648	(127,351)
<b>Total Additional Funding Support</b>	<b>458,387</b>	<b>516,312</b>	<b>532,999</b>	<b>405,648</b>	<b>405,648</b>	<b>(127,351)</b>
<b>Staffing Positions</b>						
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Purpose**

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. 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.

**Recommended Budget**

The recommended budget for FY 2015-16 is \$1,858,248, which represents an increase of \$100,000 from the previous year. The General Fund

contribution is \$405,648, an increase of \$100,000 from FY 2014-15. This change is primarily the result of increased case load. On January 1, 2013, all County indigent defense offices were merged under the Public Defender and Alternate Counsel was re-established in an effort to lower costs. Prior to this merger the annual budget for Courts was over \$2 million, however increasing case load continues to drive costs up.

**Board Adopted**

The Board adopted this budget as recommended.

**Program Discussion**

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

## ***Courts - County Contribution (1100 250)***

**Phillip Smith-Hanes**  
**County Administrative Officer**

1998. That document was updated in 2007, 2010 and further revised in January 2014. The current MOU has no expiration date and will stay in effect unless terminated by the court or county.

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 budget 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 \$177,273 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 Public Defender's office. Some of these costs are offset by that portion of court fine and forfeiture revenues that are allocated to the county.



**1100 – General Fund  
FY 2015-16 Adopted Budget**

	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Request</b>	<b>2015-16 Adopted</b>	<b>Increase (Decrease)</b>
<b>Revenues</b>						
Other Governmental Agencies	1,928,070	2,013,034	1,990,261	2,099,563	2,099,563	109,302
Charges for Current Services	14,071	0	60,703	0	0	(60,703)
Other Revenues	698,645	391,412	568,835	566,117	566,117	(2,718)
<b>Total Revenues</b>	<b>2,640,786</b>	<b>2,404,446</b>	<b>2,619,799</b>	<b>2,665,680</b>	<b>2,665,680</b>	<b>45,881</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	4,014,862	4,063,413	4,263,027	5,819,580	5,668,787	1,405,760
Services and Supplies	564,779	540,837	573,126	723,678	723,678	150,552
Other Charges	151,831	174,562	237,738	357,839	357,839	120,101
Fixed Assets	36,039	8,316	1,239	0	0	(1,239)
Intrafund Transfers	(229,578)	(321,841)	(331,442)	(401,335)	(401,335)	(69,893)
<b>Total Expenditures</b>	<b>4,537,933</b>	<b>4,465,287</b>	<b>4,743,688</b>	<b>6,499,762</b>	<b>6,348,969</b>	<b>1,605,281</b>
<b>Net Revenue (Expenditures)</b>	<b>(1,897,149)</b>	<b>(2,060,838)</b>	<b>(2,123,887)</b>	<b>(3,834,082)</b>	<b>(3,683,289)</b>	<b>(1,559,401)</b>
<b>Additional Funding Support</b>						
1100 General Fund	1,897,147	2,060,841	2,123,889	3,834,082	3,683,289	1,559,400
<b>Total Additional Funding Support</b>	<b>1,897,147</b>	<b>2,060,841</b>	<b>2,123,889</b>	<b>3,834,082</b>	<b>3,683,289</b>	<b>1,559,400</b>
<b>Staffing Positions</b>						
Allocated Positions	55.30	55.30	55.30	56.30	56.30	1.00
Temporary (FTE)	6.90	6.90	1.50	1.50	1.50	0.00
<b>Total Staffing</b>	<b>62.20</b>	<b>62.20</b>	<b>56.80</b>	<b>57.80</b>	<b>57.80</b>	<b>1.00</b>

**Purpose**

The California Constitution requires each county to have a District Attorney that is an independent, elected, constitutional officer. The District Attorney is the public prosecutor of the county whose authority extends throughout the county, including the incorporated cities and state and federal property.

The District Attorney of Humboldt County, as a constitutional officer and the public prosecutor acting on behalf of the People of the State of California, is vested with the independent power to prioritize and conduct prosecutions for public offenses, to detect crime, and to investigate criminal activity. When requested, the District Attorney advises the Grand Jury in its investigations. As a representative for the People of the State of California, the District Attorney must zealously

protect the rights of individuals, but without representing any individual as a client. The District Attorney is the only one in a criminal action who is responsible for the presentation of the truth—justice is not complete without the truth always being the primary goal in all criminal proceedings. Therefore, the District Attorney is not a mere advocate and unlike other lawyers, does not represent individuals or entities, but society as a whole.

The District Attorney’s Office includes the following budget units: District Attorney (205), Victim-Witness Program (208), Child Abuse Services Team (211), State Board of Control (220), Unserved/Underserved Victim Advocacy & Outreach (291), and District Attorney (DA) Measure Z (295).

## **Mission**

The mission of the Humboldt County District Attorney's Office is to promote public safety and the general welfare of all people by defending liberty and delivering justice in an equal, just, and ethical manner.

## **Recommended Budget**

The recommended budget for FY 2015-16 is \$6,489,024, an increase of \$1,372,138 or 27 percent from the previous year. This is primarily due to Measure Z funds being included in the budget. The majority of the funds are for staffing which contributed to the \$1,201,831 increase in salaries. The General Fund contribution is \$3,823,344, which represents a \$1,596,272 increase from FY 2014-15. This increase is primarily due to Measure Z funding. Without Measure Z, the increase would have been \$99,076.

## **Additional Funding Requests**

The District Attorney submitted one additional funding request for \$1,507,834. This request seeks funding for eleven positions which would restore office staffing levels and provide funds to cover the increased costs of experts/witness travel expenses. The request would restore the positions in the office previously frozen, add an additional deputy district attorney position as well as fund a victim witness coordinator position. Additionally it would fund the extraordinary expert witness costs associated with an unusually large accumulated backlog of homicide cases.

This request directly addresses the number one goal of the Board of Supervisors Strategic Framework: "Emphasizing public safety as a key component of county decision-making." The Office of the District Attorney plays a vital role in keeping Humboldt County citizens safe.

This additional request does not require funding because it was also submitted to the Citizens' Advisory Committee which recommended it for funding.

## **Measure Z Funding Requests**

The District Attorney submitted one Measure Z funding request totaling \$1,507,834. This request seeks funding for eleven positions which would restore office staffing levels and provide funds to cover the increased costs of experts/witness travel expenses. The request would restore the positions in the office previously frozen, add an additional deputy district attorney position as well as fund a victim witness coordinator position. Additionally it would fund the extraordinary expert witness costs associated with an unusually large accumulated backlog of homicide cases.

The Citizens' Advisory Committee recommended funding for this request. Funding of \$1,497,196 is contained in the DA Measure Z budget unit. This is a reduction from the amount requested of \$10,738, which was required to balance the Citizens' Advisory Committee recommendations to projected funding available.

## **Recommended Personnel Allocation**

The recommended personnel allocation for the District Attorney's Office is 56.3 FTE positions with no positions frozen. One deputy district attorney position is being added and two deputy district attorneys, two investigators, one senior legal office assistant, three legal office assistants and one office assistant positions are being funded and unfrozen. Additionally a previously grant funded victim witness coordinator position is being funded by Measure Z. For a net increase of 1.0 FTE and the elimination of frozen positions. These changes are discussed further in the following sections.

## District Attorney

### Board Adopted

The Board adopted this budget as recommended, with one amendment. The Board approved a reduction of \$140,055 to the DA Measure Z budget unit. This funding is primarily for staffing and the reduction is based on the anticipation that hiring of new staff members will not take place immediately.

### Program Discussion

The primary responsibility of the District Attorney is to seek justice. This responsibility includes, but is not limited to, ensuring that the guilty are held accountable, that the innocent are protected from unwarranted harm, and that the rights of all participants, particularly victims of crime, are respected. The District Attorney must exercise independent judgment in reaching decisions while taking into account the interest of victims, witnesses, law enforcement officers, suspects, defendants and those members of society who have no direct interest in a particular case but who are nonetheless affected by its outcome.

By law, the District Attorney sponsors and participates in programs to improve the administration of justice. The District Attorney fulfills these responsibilities through the efforts of the employees of the Office of the District Attorney. Each employee of the District Attorney's Office is required to adhere to the highest standards of ethical behavior and professionalism. Each employee, moreover, is integral to achieving the mission of the Office and shares the District Attorney's obligation to enhance the fundamental right of the people of Humboldt County to a safe and just society. At all times, the mission of this District Attorney's Office is to carry out the law in a fair, evenhanded and compassionate manner.

The District Attorney's Office employs attorneys, peace officers and civilian professional staff. Attorneys in the office must manage a caseload many times larger than attorneys in private practice.

### 1100 205 District Attorney

This is the main operational budget for the District Attorney's Office. This budget unit funds the core functions of the District Attorney's Office which include, but are not limited to, the receipt and review of all state and county law enforcement and regulatory agency reports for a determination of whether there is sufficient evidence to charge a criminal case, the review and/or preparation of search and arrest warrants, the investigation and prosecution of all criminal cases, litigation of bail and own recognizance hearings, preliminary hearings, motions to suppress, pre-trial motions, criminal jury and court trials, sentencing hearings, probation violations, mental competency hearings, sexually violent mentally disordered offender commitment extension hearings, juvenile offenses, misdemeanor appeals, writs of habeas corpus, forfeiture actions, parole violations, and unfair business practice lawsuits.

The recommended budget for the main District Attorney budget unit is \$4,386,623, a decrease of \$106,475 or three percent from FY 2014-15. This decrease is primarily due to lower revenues from the Consumer Environmental Protection trust fund being offset by additional intrafund transfers. A total of 37.0 FTE positions are proposed to be allocated. Seven previously frozen and unfunded positions have been moved to the DA Measure Z budget unit.

### 1100 208 Victim-Witness

This budget unit funds the core functions of the County's Victim Witness Assistance Center which include, but are not limited to, providing the following services to victims of crime:

- Crisis intervention
- Emergency assistance
- Case information and referral
- Case status, disposition and tracking information
- Court orientation, escort and support

## District Attorney

- Restraining order assistance
- Assistance with opening state victim of crime applications.

These services were provided to victims of:

- Sex crimes
- Crimes of abuse and neglect
- Crimes of violence
- Domestic violence
- Elder abuse
- Drunk drivers
- Property crimes
- Families of homicide victims.

The amount of funding allocated from the Governor's Office of Emergency Services for FY 2015-16 is \$174,470. The budget is recommended at this same level, which represents no change from FY 2014-15. In Victim-Witness the total number of positions allocated is 1.0 FTE, a reduction of one program coordinator position and one frozen legal office assistant position which have been moved to the DA Measure Z budget unit.

### 1100 211 Child Abuse Services Team

This budget unit funds part of the District Attorney's Office commitment to the Child Abuse Services Team (CAST). Specifically, the Office commits:

- An deputy district attorney to vertically prosecute cases
- An investigator
- Two victim witness specialists
- Clerical staff and extra-help support to CAST.

CAST is a multi-agency organization, recognized by the National Children's Alliance, that:

- Prevents child abuse and keeps children safe by providing child sexual abuse prevention education

- Saves money by saving court, child protection and investigation dollars
- Provides efficient and coordinated investigations of child abuse between law enforcement, Child Welfare Services and the District Attorney's Office
- Increases successful prosecutions of child abusers
- Helps children heal from child abuse by providing forensic medical exams and referrals for mental health services
- Provides training and education to law enforcement and the community on effective, minimally intrusive investigations of child abuse allegations.

For FY 2015-16 the Humboldt County Department of Health and Human Services will continue to provide partial funding for CAST in the amount of \$230,000. Additional funding of \$178,995 per year has been secured through a three-year grant that began in 2014, obtained in partnership with the North Coast Rape Crisis Team through the Office of Violence against Women. The requested budget for budget unit 211 in FY 2015-16 is \$408,995, which represents no change from FY 2014-15. In CAST the total number of positions allocated is 4.0 FTE, a reduction of one frozen legal office assistant position which has been moved to the DA Measure Z budget unit and funded.

### 1100 220 State Board of Control

This budget unit funds the core functions of the Office's Victim Compensation and Government Claims Board services. These services verify and submit claims for unreimbursed financial losses of local crime victims. By verifying claims locally, this program expedites reimbursement to victims and health care providers. 10300The program provides:

- Emergency funding for funeral and burial costs
- Relocation costs to victims of domestic violence and/or sexual assault crimes

- Crime scene clean-up expense
- Other verified emergency expenses.

The recommended budget for FY 2015-16 is \$122,740, which represents no change from the previous fiscal year. In State Board of Control the total number of positions allocated is 1.8 FTE, with no positions frozen.

**1100 291 Unserved/Underserved Victim Advocacy and Outreach**

The Unserved/Underserved Victim Advocacy and Outreach program is grant funded through the Governor’s Office of Emergency Services under the Victim of Crime Act (VOCA). The objective of the program is outreach to victims in the Native American community, as well as education and collaboration with both tribal and non-tribal entities to better serve the Native American population, which has been historically underserved in this community. The program focuses on:

- Domestic violence
- Sexual assault
- Homicide
- Elder abuse
- Hate crimes.

The budget for FY 2015-16 is \$129,000, an increase of \$4,000 or three percent from FY 2014-15. The change is the result of grant funding being reinstated to the amount awarded in previous years. The total number of positions allocated is 1.5 FTE, with no positions frozen.

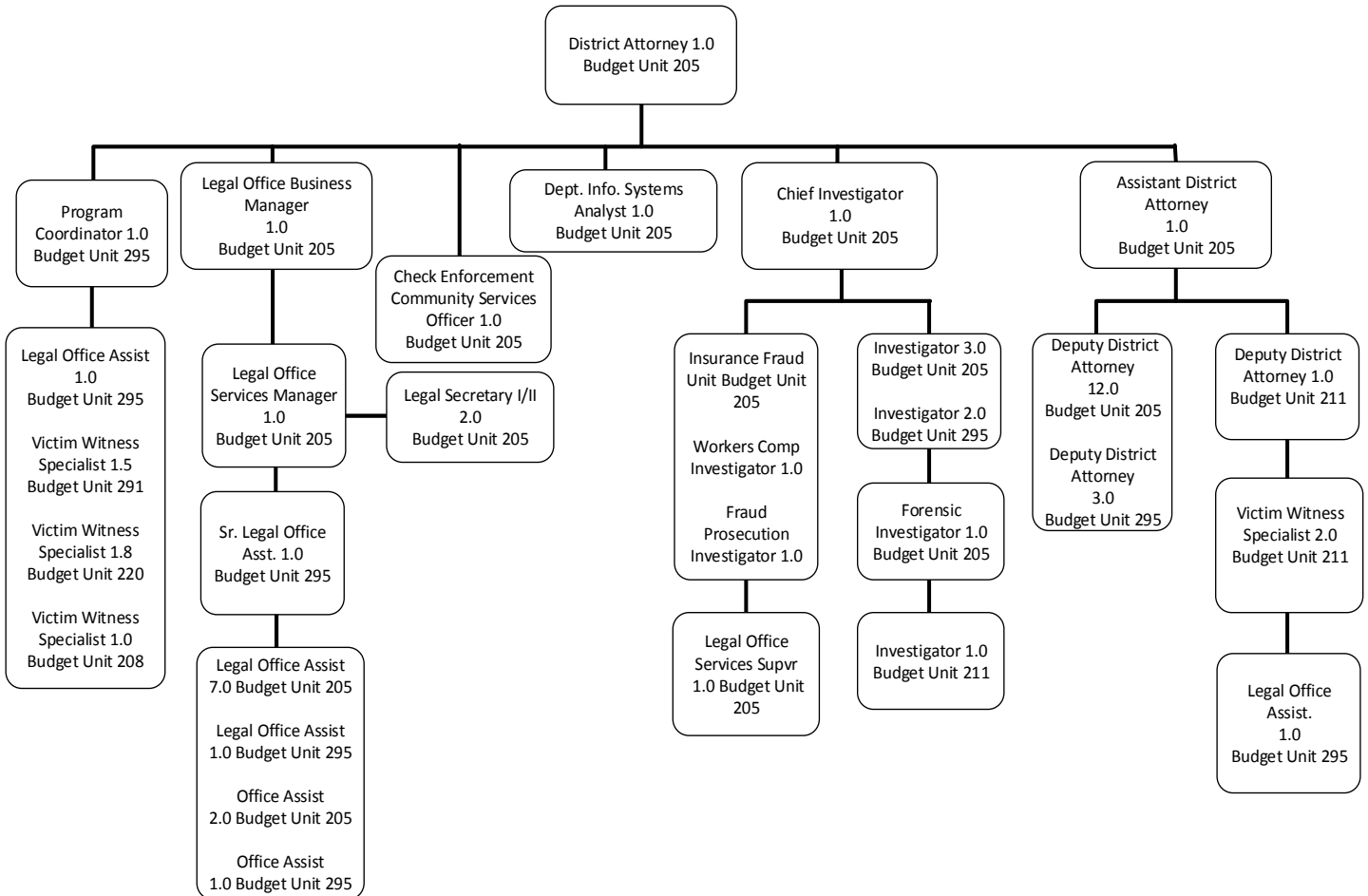
**1100 295 DA Measure Z**

Funding for this budget unit comes from Measure Z, a half-cent sales tax approved by Humboldt County voters on November 4, 2014. The purpose of Measure Z is to enhance essential services such as public safety. The Office of the District Attorney plays a vital role in keeping Humboldt County citizens safe. Not only has the county seen an impact related to Realignment and Proposition 47 but in 2014 the county experienced a spike in the number of homicides.

This is a new budget unit for FY 2015-16 with a recommended budget of \$1,497,196. This is a reduction from the amount requested of \$10,738, which was required to balance the Citizens’ Advisory Committee recommendations to projected funding available. For DA Measure Z 11.0 FTE positions are allocated.



**Organizational Chart:**



# Grand Jury (1100 217)

John Heckel  
Foreperson

## 1100 – General Fund FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Services and Supplies	47,377	55,961	51,528	56,471	56,471	4,943
Other Charges	1,099	1,604	1,292	1,221	1,221	(71)
<b>Total Expenditures</b>	<b>48,476</b>	<b>57,565</b>	<b>52,820</b>	<b>57,692</b>	<b>57,692</b>	<b>4,872</b>
<b>Net Revenue (Expenditures)</b>	<b>(48,475)</b>	<b>(57,565)</b>	<b>(52,821)</b>	<b>(57,692)</b>	<b>(57,692)</b>	<b>(4,870)</b>
<b>Additional Funding Support</b>						
1100 General Fund	48,476	57,565	52,820	57,692	57,692	4,872
<b>Total Additional Funding Support</b>	<b>48,476</b>	<b>57,565</b>	<b>52,820</b>	<b>57,692</b>	<b>57,692</b>	<b>4,872</b>
<b>Staffing Positions</b>						
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## 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.

## Recommended Budget

The recommended budget for the Grand Jury is \$57,692, which represents no change from FY 2014-15. This budget is fully funded by General Fund contribution. This budget unit did not receive a pro-rated share of discretionary revenue growth because past expenditure trends did not warrant it.

## Board Adopted

The Board adopted this budget as recommended.

## 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.

# Probation Summary

William Damiano  
Chief Probation Officer

## Departmental Summary FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Fines, Forfeits and Penalties	3,155	3,514	5,876	5,500	5,500	(376)
Other Governmental Agencies	5,234,802	5,963,698	5,563,499	5,718,295	5,718,295	154,796
Charges for Current Services	525,915	500,173	506,649	401,700	401,700	(104,949)
Other Revenues	197,681	98,536	33,505	1,600	105,835	72,330
<b>Total Revenues</b>	<b>5,961,553</b>	<b>6,565,921</b>	<b>6,109,529</b>	<b>6,127,095</b>	<b>6,231,330</b>	<b>121,801</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	7,907,599	8,361,918	8,454,991	9,578,811	9,548,719	1,093,728
Services and Supplies	1,726,032	2,190,482	1,918,650	2,291,562	2,240,302	321,652
Other Charges	220,392	262,252	290,708	339,623	339,623	48,915
Fixed Assets	39,389	25,226	0	363,354	0	0
Intrafund Transfers	(376,259)	(426,953)	(421,335)	(432,676)	(432,676)	(11,341)
<b>Total Expenditures</b>	<b>9,517,153</b>	<b>10,412,925</b>	<b>10,243,014</b>	<b>12,140,674</b>	<b>11,695,968</b>	<b>1,452,954</b>
<b>Net Revenue (Expenditures)</b>	<b>(3,555,598)</b>	<b>(3,847,002)</b>	<b>(4,133,486)</b>	<b>(6,013,579)</b>	<b>(5,464,638)</b>	<b>(1,331,151)</b>
<b>Additional Funding Support</b>						
1100 General Fund	3,555,600	3,847,004	4,133,485	6,013,579	5,464,638	1,331,153
<b>Total Additional Funding Support</b>	<b>3,555,600</b>	<b>3,847,004</b>	<b>4,133,485</b>	<b>6,013,579</b>	<b>5,464,638</b>	<b>1,331,153</b>
<b>Staffing Positions</b>						
Allocated Positions	122.40	124.40	124.40	124.40	124.40	0.00
Temporary (FTE)	4.04	4.65	5.15	4.90	4.90	(0.25)
<b>Total Staffing</b>	<b>126.44</b>	<b>129.05</b>	<b>129.55</b>	<b>129.30</b>	<b>129.30</b>	<b>(0.25)</b>

The Probation Department includes the following budget groupings:

Probation Court Investigations & Field Services	• 1100 294	Public Safety Realignment
• 1100 202 Juvenile Justice Crime Prevention Act	• 1100 296	Probation Measure Z
• 1100 235 Probation Services		Juvenile Detention Services
• 1100 245 Adult Drug Court	• 1100 234	Juvenile Hall
• 1100 257 Title IV-E Waiver	• 1100 254	Regional Facility New Horizons Program

## Mission

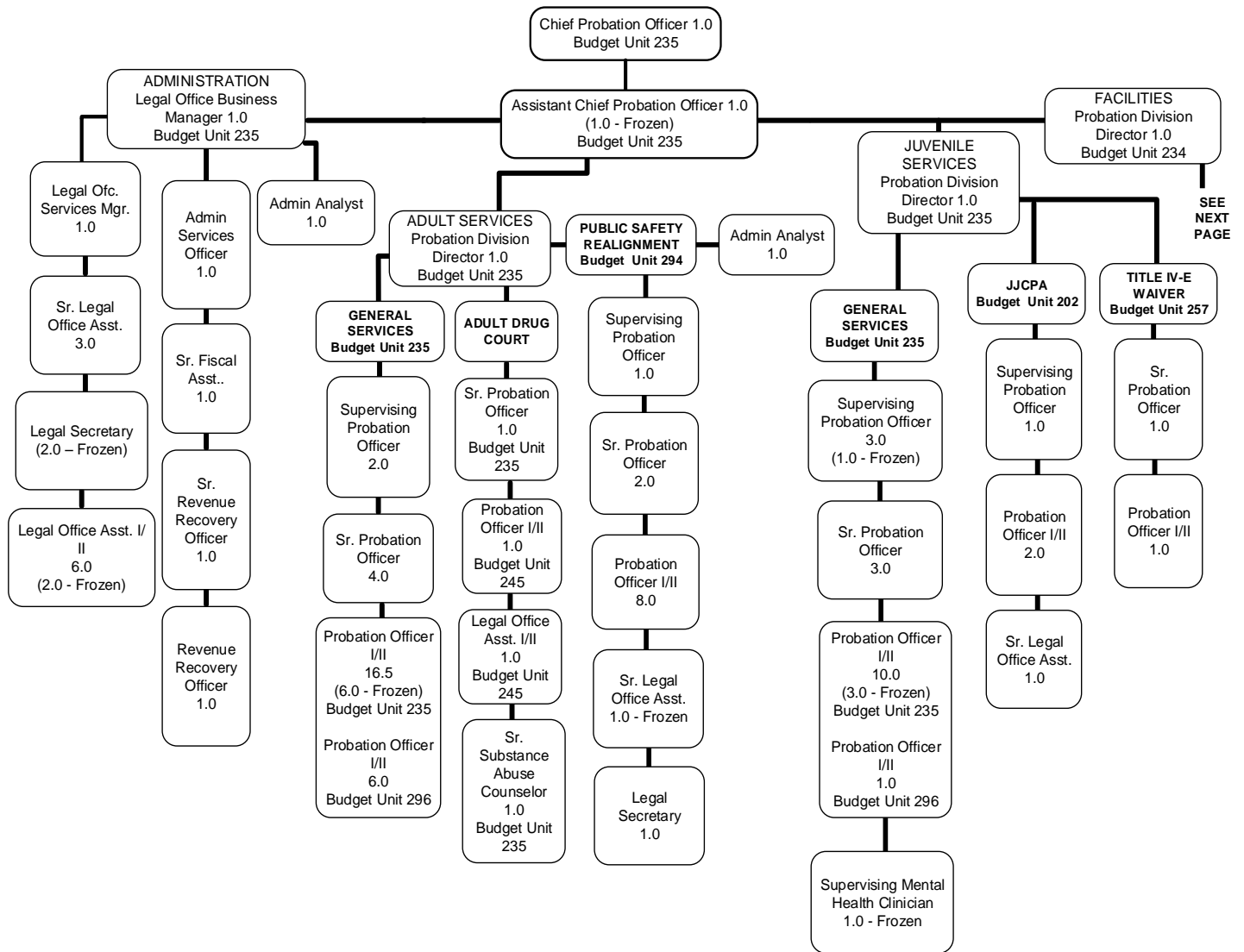
The Probation Department's mission is: Justice, Rehabilitation and Community Safety.

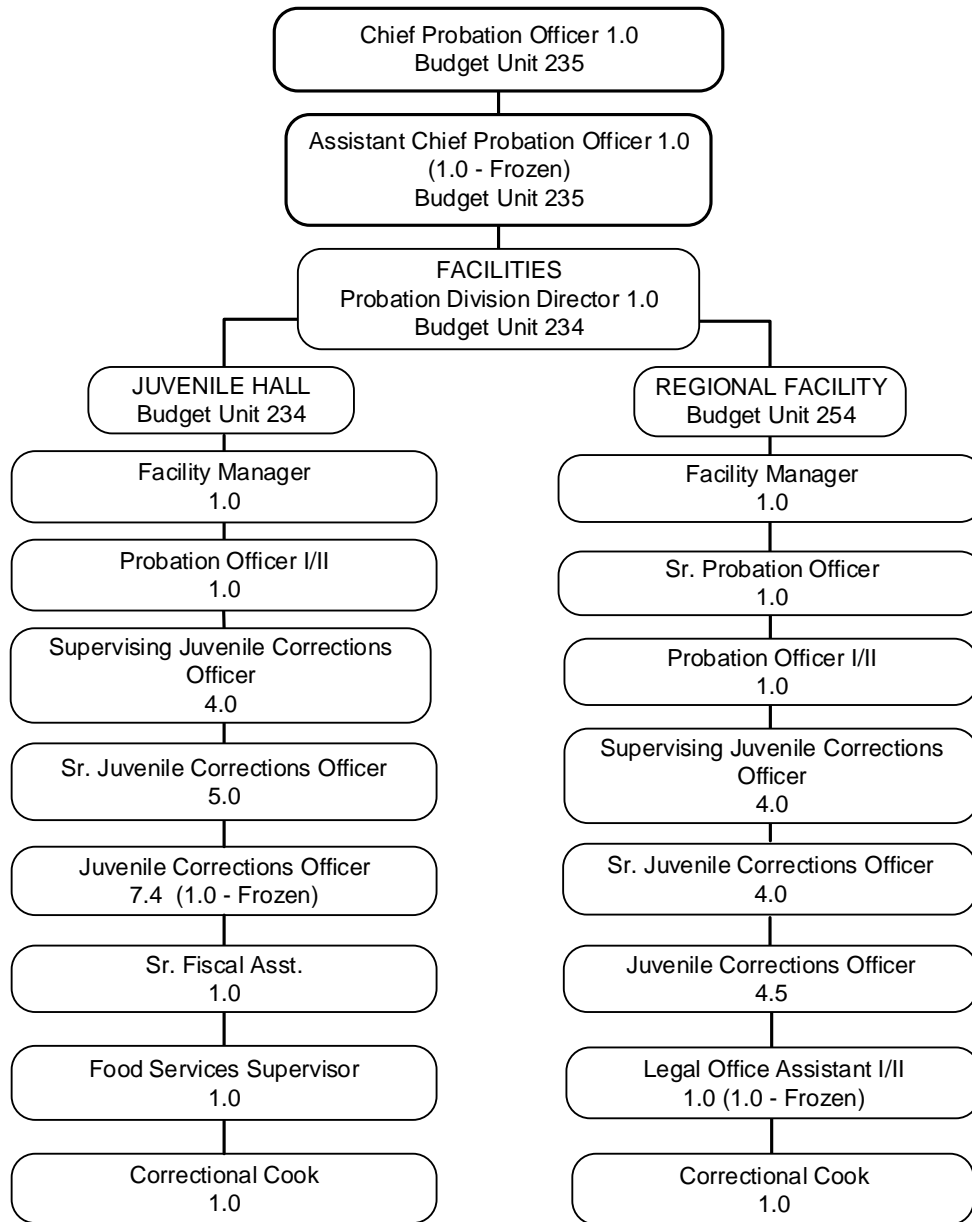
department achieves its mission. These values were established in strategic planning that concluded in June 2014.

The organizational values of being Open minded, Ethical, Effective, Empathetic, Positive, and Industrious are the foundation upon which the

**Probation Summary**

**Organizational Chart:**





**1100 – General Fund**

**FY 2015-16 Adopted Budget**

	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Request</b>	<b>2015-16 Adopted</b>	<b>Increase (Decrease)</b>
<b>Revenues</b>						
Fines, Forfeits and Penalties	3,155	3,514	5,876	5,500	5,500	(376)
Other Governmental Agencies	3,979,340	4,684,191	4,124,720	4,318,928	4,318,928	194,208
Charges for Current Services	350,011	264,760	279,054	263,100	263,100	(15,954)
Other Revenues	194,583	97,157	32,405	500	104,735	72,330
<b>Total Revenues</b>	<b>4,527,089</b>	<b>5,049,622</b>	<b>4,442,055</b>	<b>4,588,028</b>	<b>4,692,263</b>	<b>250,208</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	5,334,509	5,595,954	5,620,603	6,500,089	6,469,997	849,394
Services and Supplies	1,287,414	1,763,923	1,484,766	1,855,063	1,803,803	319,037
Other Charges	194,347	228,586	252,596	299,969	299,969	47,373
Fixed Assets	32,265	21,894	0	363,354	0	0
Intrafund Transfers	(373,084)	(426,460)	(420,752)	(432,426)	(432,426)	(11,674)
<b>Total Expenditures</b>	<b>6,475,451</b>	<b>7,183,897</b>	<b>6,937,213</b>	<b>8,586,049</b>	<b>8,141,343</b>	<b>1,204,130</b>
<b>Net Revenue (Expenditures)</b>	<b>(1,948,355)</b>	<b>(2,134,270)</b>	<b>(2,495,158)</b>	<b>(3,998,021)</b>	<b>(3,449,080)</b>	<b>(953,921)</b>
<b>Additional Funding Support</b>						
1100 General Fund	1,948,362	2,134,275	2,495,158	3,998,021	3,449,080	953,922
<b>Total Additional Funding Support</b>	<b>1,948,362</b>	<b>2,134,275</b>	<b>2,495,158</b>	<b>3,998,021</b>	<b>3,449,080</b>	<b>953,922</b>
<b>Staffing Positions</b>						
Allocated Positions	83.50	85.50	85.50	85.50	85.50	0.00
Temporary (FTE)	0.64	1.00	1.50	1.25	1.25	(0.25)
<b>Total Staffing</b>	<b>84.14</b>	<b>86.50</b>	<b>87.00</b>	<b>86.75</b>	<b>86.75</b>	<b>(0.25)</b>

**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 and reports to the Court and to effectively supervise both juvenile and adult offenders to reduce the rate of re-offending and further victimization of the community.

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); Public Safety Realignment (294) and Probation Measure Z (296).

**Recommended Budget**

The requested budget for FY 2015-16 is \$8,141,343, an increase of \$851,314 or 12 percent from the previous year, principally due to unfreezing positions. The General Fund contribution is \$3,449,080, which represents a \$1,438,146 increase from FY 2014-15. This increase includes an additional funding request for \$575,000 to replace federal and state revenues lost

## Court Investigations & Field Services

from Title IV-E and SB678 (as detailed below) and \$602,724 from Measure Z for additional probation officers.

### Additional Funding Requests

Probation submitted one additional funding request for \$705,005 to replace lost state and federal funding. Revenues were lost due to changes in regulations and methodology for claiming under Title IV-E of the Social Security Act, for preventative services provided to avoid removal from the home and placement in foster care of juvenile offenders. Over the past few years, the department averaged \$945,000 in annual revenue from this source. Current (and future) year projections are estimated at \$300,000. Additional reductions were also experienced in state funding related to SB 678 (2009) - the Community Corrections Performance Incentive Fund - which was established to reduce recidivism amongst adult felony criminal offenders on formal probation. The requested funds would maintain the existing level of community supervision services and support the Board's Strategic Framework by enforcing laws and regulations to protect residents.

This request is partially recommended for funding. Due to limited on-going funding being available \$575,000 is recommended for this request. This recommendation will avoid freezing five positions. Due to the partial funding of this request the proposed budget includes additional trust fund revenue of \$104,235 to keep an administrative analyst position from being frozen. This is not an ongoing source of funding.

### Measure Z Funding Requests

Probation submitted two Measure Z funding requests totaling \$1,021,660. The requests are outlined as follows:

1. A funding request of \$607,047 for restoration of six deputy probation officer positions and supporting costs. This request

would allow the Probation to allocate resources in appropriate ratios to promote effective corrections practices, enhance offender accountability, and improve offender outcomes (reduce recidivism and increase public safety).

2. A one-time funding request of \$414,613 for safety equipment and capital improvements to the Juvenile Probation building. A proposed remodel provides an opportunity to address storage needs through construction of a secure storage room for evidence and public safety equipment.

The Citizens' Advisory Committee recommended funding for this request. Funding of \$602,724 is contained in the Probation Measure Z budget unit. This is a reduction from the amount requested of \$4,323, which was required to balance the Citizen's Advisory Committee recommendations to projected funding available.

### Recommended Personnel Allocation

The recommended personnel allocation is 85.5 FTE positions. Of these, fourteen positions are unfunded and frozen. This is a reduction of six frozen positions due to additional funding from Measure Z. There are no changes to the total number of allocated positions.

### Board Adopted

The Board adopted this budget as recommended.

### Program Discussion

#### 1100 202 Juvenile Justice Crime Prevention Act (JJCPA)

The JJCPA program was established legislatively under the auspices of the State Crime Prevention

## ***Court Investigations & Field Services***

Act of 2000, and since 2011 has been funded through a combination of State Vehicle License Fees (VLF) and sales tax revenues. 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 strengths and criminogenic needs related to risk reduction. The total JJCPA program budget for FY 2015-16 is \$270,840, an increase of \$9,706 or four percent from FY 2014-15. This change is primarily due to additional grant funding being available. For JJCPA 4.0 FTE positions are recommended; of which one position is unfunded and frozen.

### **1100 235 Probation Services**

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

#### Adult Services

- Adult Intake & Investigations
- Adult Supervision/Field Services
- Interstate Compact.

#### Juvenile Services

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

Core/mandated services include:

#### **Adult Pre-Sentence Investigation:**

Mandated service providing the courts with investigation reports and recommendations for sentencing in accordance with the law for all adults convicted of a felony, and for misdemeanor convictions as referred by the court. Assessment of risk to reoffend and identification of criminogenic needs and strengths guide recommendations and rehabilitative case planning.

#### **Juvenile Intake and Investigation:**

The Welfare and Institutions Code 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 formal 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
- Guardianship and Step-Parent Adoption Investigations
- Revenue Recovery Services
- Fiscal/Administrative Support Services.

Grants supporting Probation Services:

1. The Evidence-Based Probation Supervision program supports the implementation of evidence-based practices in adult community corrections and incentivizes improved outcomes. The program has continued to successfully reduce the number and percentage of total offenders revoked to prison. As a result, the Probation Department will receive a fifth incentive payment in FY 2015-16. The amount of this

## ***Court Investigations & Field Services***

payment will likely continue to be at the state minimum level of \$200,000. Funding in the current budget supports 2.0 FTE probation officer positions in Adult Field Services. Incentive payments are restricted to enhancing probation supervision services and may not supplant existing services.

2. The department has been awarded a 14-month Evidence Based Practices Program grant beginning May 1, 2015 and ending June 30, 2016. The grant will support regional training with thirteen other northern California Probation departments focused on evidence-based case planning/case management and trauma informed care/adolescent brain development. Humboldt County is the principal organizer of the training and will arrange for national experts in these fields to present training offerings both on the coast and inland. The grant supports no new allocated positions, but will further staff's professional development and effectiveness in managing offender behavior change.
3. A state Probation Specialized Supervision grant provides funding for intensive supervision to offenders convicted of a domestic violence-related offense, victim contact and linkage to supports, coordination and subsidy of batterer intervention program services, and work with law enforcement to seize firearms registered to these offenders. The grant supports a 1.0 FTE senior probation officer position and some contract services costs. The official end date for the program is September 30, 2016.

The total FY 2015-16 budget for Probation Services is \$5,306,562, an increase of \$187,912, or four percent from FY 2014-15. This increase is due to higher benefit costs and additional grant funding. The budget includes a reduction of \$645,000 in federal Title IV-E funding for probation foster care preventative services due to changes in state and federal claiming rules implemented last fiscal year.

The recommended personnel allocation for FY 2015-16 is 57.5 FTE positions. Six positions have been moved to the Probation Measure Z budget unit. Twelve positions are recommended to remain unfunded and frozen in this budget unit.

### **1100 245 Adult Drug Court**

The Adult Drug Court program is a collaborative therapeutic court program focusing on high and moderate risk 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. Proposition 47's passage in November 2014 had a temporary negative impact on the program population, but that appears to be correcting itself as the target population is redefined.

Funding for Adult Drug Court is a blend of state funds and client fees. The Governor's 2011 Public Safety Realignment shifted funding and oversight for the Drug Court Partnership and Comprehensive Drug Court Implementation (CDCI) programs to local jurisdictions, so they are no longer considered grant funded. The drug court funds flow through a 2012 Realignment Behavioral Health subaccount.

The Adult Drug Court budget for FY 2015-16 is \$225,252, which represents no change from FY 2014-15. For Adult Drug Court 2.0 FTE positions are recommended.

### **1100 257 Title IV-E Waiver**

State and federal regulations that govern the use of state and county foster care funds allow counties to provide individualized wraparound services to youth and their families. The youth must have been

## ***Court Investigations & Field Services***

or must be at risk of being placed in Rate Classification Levels 10-14 group homes, which are homes providing the highest level of care at the highest cost. This budget represents Probation's participation with the Department of Health & Human Services in the local plan for offering wraparound services to youth and their families.

The FY 2015-16 budget for the Title IV-E Waiver program is \$226,890, an increase of \$991, or less than 0.5 percent from FY 2014-15. There are 2.0 FTE positions recommended for this budget unit.

### **1100 294 Public Safety Realignment**

Assembly Bill 109 (2011) and subsequent legislation made significant changes to felony sentencing options and realigned responsibility for state adult corrections populations to counties in response to a federal mandate to reduce the prison population and to address ongoing state budget shortfalls. The legislation requires counties to form Community Corrections Partnerships (CCP) made up of various public and private stakeholders, which are to develop local community corrections plans to manage the realigned offenders and deal with other resulting impacts to local corrections and the criminal justice system.

Funding for Public Safety Realignment comes from a combination of state sales tax, vehicle license fees and state general funds should revenues fall short. The new allocation formula for FY 2015-16 and beyond has been adopted by the Governor and his administration. The formula is based on the county's average daily caseload of realigned offenders, crime and population figures, and special factors affecting socioeconomic and other unique factors that affect a county's ability to implement realignment. In transition from the old formula to the new formula, the state Realignment Allocation Committee included "fiscal stabilization" and historical "performance" based factors to make allocation decreases less impactful on counties. Humboldt County's allocation will experience a slight increase going forward, following a slight

decrease in FY 2014-15. This funding is constitutionally protected.

Humboldt County's local community corrections plan was developed over a period of several months prior to Realignment, and continues to evolve based on state and local data, needs assessments of the local corrections system, recommendations regarding best practices, and ongoing input from the CCP. The plan incorporates options for community supervision, treatment and other support services for offenders, the addition of secure housing jail beds and expanded jail alternative programs, with the goal of maximizing community safety by reducing offender recidivism and preserving limited corrections resources for those most at risk to reoffend. The plan established a Community Corrections Resource Center, operational since April 2012, that serves as a "one stop shop" within a block of the courthouse. Additionally, the plan established an effective pre-trial release and electronic monitoring program. These collaborative programs involve staff from Probation, the Sheriff's Office, Department of Health and Human Services and local service providers.

The recommended budget for FY 2015-16 is \$1,941,401, an increase of \$313,612, or 20 percent, from FY 2014-15. This increase is primarily due to salary and benefit changes and new contract services. One deputy probation officer I/II position was changed to a senior probation officer during FY 2014-15. For Public Safety Realignment 14.0 FTE positions are recommended, of those 1.0 is unfunded and frozen for FY 2015-16.

### **1100 296 Probation Measure Z**

Funding for this budget unit comes from Measure Z, a half cent sales tax approved by Humboldt County voters on November 4, 2014. The purpose of Measure Z is to enhance essential services such as public safety. Probation officers work closely with law enforcement throughout the county performing ongoing investigations on persons placed under Probation's supervision. Officers work with allied law enforcement in conducting

## ***Court Investigations & Field Services***

probation compliance searches, warrant service and fugitive apprehension, gang and sex offender task force operations, among other things – holding offenders accountable and removing violators from the community. These activities multiply the effective policing of local communities and increase public safety by enhancing the effectiveness of all local law enforcement.

This is a new budget unit for FY 2015-16 with a recommended budget of \$602,724. This is a reduction from the amount requested of \$4,323, which was required to balance the Citizens' Advisory Committee recommendations to projected funding available. For Probation Measure Z 6.0 FTE deputy probation officer positions are being funded.



## Probation - Juvenile Detention Services

### 1100 – General Fund

#### FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	1,255,462	1,279,507	1,438,779	1,399,367	1,399,367	(39,412)
Charges for Current Services	175,904	235,413	227,595	138,600	138,600	(88,995)
Other Revenues	3,098	1,379	1,100	1,100	1,100	0
<b>Total Revenues</b>	<b>1,434,464</b>	<b>1,516,299</b>	<b>1,667,474</b>	<b>1,539,067</b>	<b>1,539,067</b>	<b>(128,407)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	2,573,090	2,765,964	2,834,388	3,078,722	3,078,722	244,334
Services and Supplies	438,618	426,559	433,884	436,499	436,499	2,615
Other Charges	26,045	33,666	38,112	39,654	39,654	1,542
Fixed Assets	7,124	3,332	0	0	0	0
Intrafund Transfers	(3,175)	(493)	(583)	(250)	(250)	333
<b>Total Expenditures</b>	<b>3,041,702</b>	<b>3,229,028</b>	<b>3,305,801</b>	<b>3,554,625</b>	<b>3,554,625</b>	<b>248,824</b>
<b>Net Revenue (Expenditures)</b>	<b>(1,607,243)</b>	<b>(1,712,731)</b>	<b>(1,638,328)</b>	<b>(2,015,558)</b>	<b>(2,015,558)</b>	<b>(377,229)</b>
<b>Additional Funding Support</b>						
1100 General Fund	1,607,238	1,712,729	1,638,327	2,015,558	2,015,558	377,231
<b>Total Additional Funding Support</b>	<b>1,607,238</b>	<b>1,712,729</b>	<b>1,638,327</b>	<b>2,015,558</b>	<b>2,015,558</b>	<b>377,231</b>
<b>Staffing Positions</b>						
Allocated Positions	38.90	38.90	38.90	38.90	38.90	0.00
Temporary (FTE)	3.40	3.65	3.65	3.65	3.65	0.00
<b>Total Staffing</b>	<b>42.30</b>	<b>42.55</b>	<b>42.55</b>	<b>42.55</b>	<b>42.55</b>	<b>0.00</b>

## Purpose

Juvenile Hall is mandated under Section 850 of the Welfare and Institutions Code. The primary mission of the Juvenile Hall is to provide for the safe and secure confinement of juvenile offenders determined to be a serious threat of harm to themselves and/or the community. Section 210 of the Welfare and Institutions Code mandates minimum standards for Juvenile Hall and is defined in Titles 15 and 24, California Code of Regulations.

The Regional Facility is an 18-bed secure treatment facility authorized pursuant to Chapter 2.5, Article 6, Sections 5695-5697.5 of the Welfare and Institutions Code. The facility is specifically designed and operated to serve those juvenile wards of the court with serious emotional problems and a history of treatment/placement failures in 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.

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

## Recommended Budget

The recommended budget for FY 2015-16 is \$3,554,625, an increase of \$9,140 or less than one percent from the previous year. The General Fund contribution is \$2,015,558, which represents a \$107,833 or half percent decrease from FY 2014-15. This decrease is primarily due to funds being shifted to adult services due to anticipated increased

## **Probation - Juvenile Detention Services**

revenues from other counties that send their youths to Humboldt for services.

### **Recommended Personnel Allocation**

The recommended personnel allocation is 38.9 FTE positions. Of these, two positions will remain unfunded and frozen due to prior year budget reductions. There are no changes from the previous fiscal year.

### **Board Adopted**

The Board adopted this budget as recommended.

### **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 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 January 2009 the department submitted a juvenile facilities state construction grant application requesting funding assistance to replace the existing 40 year old building with a new 30-bed facility. On December 1, 2010, the department was notified of a conditional award of \$12,930,869 for the construction of a new juvenile hall. On March 1, 2011, the Board of Supervisors affirmed the conditional grant award and authorized appropriate county departments to proceed with identifying the funding for the match requirements. On April 10, 2012, the Board approved financing for the local match. The project is currently in the construction documents phase and it is expected to go out to bid at the beginning of FY 2015-16.

The total FY 2015-16 budget is \$1,983,229, a decrease of \$84,237 or four percent from FY 2014-15. The decrease is primarily due to lower operating costs resulting from a decrease in the detention population. For Juvenile Hall 21.4 FTE positions are recommended, with 1.0 FTE frozen for FY 2015-16.

#### **1100 254 Regional Facility**

The New Horizons program is a multi-disciplinary 180 day 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 juvenile court wards with co-occurring mental health disorders,

## ***Probation - Juvenile Detention Services***

who are at imminent risk of out of home placement, and 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, Trauma Focused Cognitive Behavioral Treatment, and the MATRIX substance abuse treatment curricula are used as the primary treatment modalities for the in-custody

program. Once youth transition to the community they receive substance abuse treatment using the Adolescent Community Reinforcement Approach (ACRA) evidence-based program curriculum. 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 2015-16 budget is \$1,571,396, an increase of \$93,377, or seven percent from FY 2014-15. This change is largely due to increases in insurance and benefits. For the Regional Facility 17.5 FTE positions are recommended, with 1.0 FTE frozen for FY 2015-16.



**1100 – General Fund**

**FY 2015-16 Adopted Budget**

	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Request</b>	<b>2015-16 Adopted</b>	<b>Increase (Decrease)</b>
<b>Revenues</b>						
Other Governmental Agencies	493,236	525,534	595,378	565,558	565,558	(29,820)
Charges for Current Services	42,304	53,365	49,700	62,000	62,000	12,300
Other Revenues	150	0	0	100	100	100
<b>Total Revenues</b>	<b>535,690</b>	<b>578,899</b>	<b>645,078</b>	<b>627,658</b>	<b>627,658</b>	<b>(17,420)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	2,674,145	2,816,414	2,958,250	3,161,748	2,971,748	13,498
Services and Supplies	216,178	210,691	221,635	283,024	283,024	61,389
Other Charges	47,776	51,925	54,913	65,266	65,266	10,353
Fixed Assets	8,304	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,946,403</b>	<b>3,079,030</b>	<b>3,234,798</b>	<b>3,510,038</b>	<b>3,320,038</b>	<b>85,240</b>
<b>Net Revenue (Expenditures)</b>	<b>(2,410,709)</b>	<b>(2,500,129)</b>	<b>(2,589,719)</b>	<b>(2,882,380)</b>	<b>(2,692,380)</b>	<b>(102,660)</b>
<b>Additional Funding Support</b>						
1100 General Fund	2,410,713	2,500,131	2,589,720	2,882,380	2,692,380	102,660
<b>Total Additional Funding Support</b>	<b>2,410,713</b>	<b>2,500,131</b>	<b>2,589,720</b>	<b>2,882,380</b>	<b>2,692,380</b>	<b>102,660</b>
<b>Staffing Positions</b>						
Allocated Positions	28.40	28.40	28.40	28.40	28.40	0.00
Temporary (FTE)	0.40	1.00	1.60	1.60	1.60	0.00
<b>Total Staffing</b>	<b>28.80</b>	<b>29.40</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>

**Purpose**

The Public Defender Department provides Court-appointed legal services to persons facing criminal charges or other potential deprivation of civil rights, when those people are too poor to hire an attorney to assist them. The Public Defender protects the rights of persons, adult or juvenile, charged with criminal activity, or who are deprived of liberty and property because they are alleged to be gravely disabled. The Public Defender also helps protect and defend those who are the subject of proceedings during or after confinement where the continued confinement or other deprivation of civil liberties is alleged to be improper or illegal.

Public Defender services are mandated by the federal and state Constitutions, and state law. The law guarantees that all persons who face the

potential loss of significant liberty in criminal or other special proceedings have the right to an attorney, and if unable to afford an attorney, one will be provided at government expense.

The Public Defender Department has the following budget units: Public Defender Main Office (219); Conflict Counsel (253); and Alternate Counsel (246).

**Recommended Budget**

The recommended budget for FY 2015-16 is \$3,320,038, an increase of \$157,855 from the previous year. The General Fund contribution is \$2,692,380 which is an increase of \$114,674. The change represents the department’s pro-rated share of the growth in discretionary revenue.

## Public Defender

### Measure Z Funding Requests

The Public Defender submitted a request of \$190,000 for two positions, a social worker and an information technology (IT) technician. A social worker placed at the Public Defender office could advocate for those collaterally damaged in the criminal justice system by addressing not only criminal conduct but also the root causes of individual action. An IT technician would assist with the collection of data needed to analyze and improve public safety services.

The Citizens' Z Advisory Committee did not recommend this request for funding.

### Recommended Personnel Allocation

The recommended personnel allocation for the Public Defender Department is 28.40 FTE with 2.90 FTE remaining frozen. There is no change in the total number of positions allocated.

### Board Adopted

The Board adopted this budget as recommended.

### Program Discussion

On January 1, 2013, all county indigent defense offices were merged under the Public Defender and the department head position of Conflict Counsel was eliminated. This model provides maximum flexibility in addressing the indigent defense needs of the county in a cost-efficient manner while centralizing the administrative responsibilities for all indigent counsel offices.

By providing excellent and efficient representation, the Public Defender's Office serves the needs of the most disadvantaged and addresses the concerns of all members of the community. This promotes a safe and healthy community by making certain that

the enforcement of laws and regulations is accomplished in a non-discriminatory and constitutional manner.

### 1100 219 Public Defender

This is the main office of the Public Defender. Continuing increases in workload and responsibility in providing legal services to indigent persons create challenges for the Public Defender due to this office's work environment and its 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.

The Public Defender main office provides primary representation in sixty percent of the appointments by the Humboldt County Superior Court for indigent adults charged with crimes.

This office represents adults charged with criminal activity. Public Defender attorneys are appointed to represent persons released from the California Department of Corrections and Rehabilitation who are alleged to have violated the terms of their Post Release Community Supervision. Additionally, they are appointed to represent persons involuntarily detained as gravely disabled who object to their continued detention or refuse prescribed medications while detained involuntarily in locked psychiatric facilities.

The Public Defender main office is also the primary source for appointed counsel in petitions alleging a juvenile is engaged in criminal activity and facing wardship.

The recommended budget for FY 2015-16 is \$1,836,406, an increase of \$82,729 from the previous year. The General Fund contribution is \$1,233,748 which represents a \$52,548 increase from FY 2014-15. The total number of positions recommended for FY 2015-16 is 16.00 FTE with 1.00 FTE position remaining frozen.

**Public Defender**

**1100 246 Conflict Counsel**

Conflict Counsel provides primary representation in forty percent of the appointments by the Humboldt County Superior Court for indigent adults charged with crimes. Conflict Counsel also is appointed when the main office declines an appointment due to a conflict of interest.

The total budget for FY 2015-16 is \$934,876, an increase of \$39,307 or five percent from FY 2014-15. The total number of positions recommended for FY 2015-16 is 8.90 FTE with 1.90 FTE positions remaining frozen.

**1100 253 Alternate Counsel**

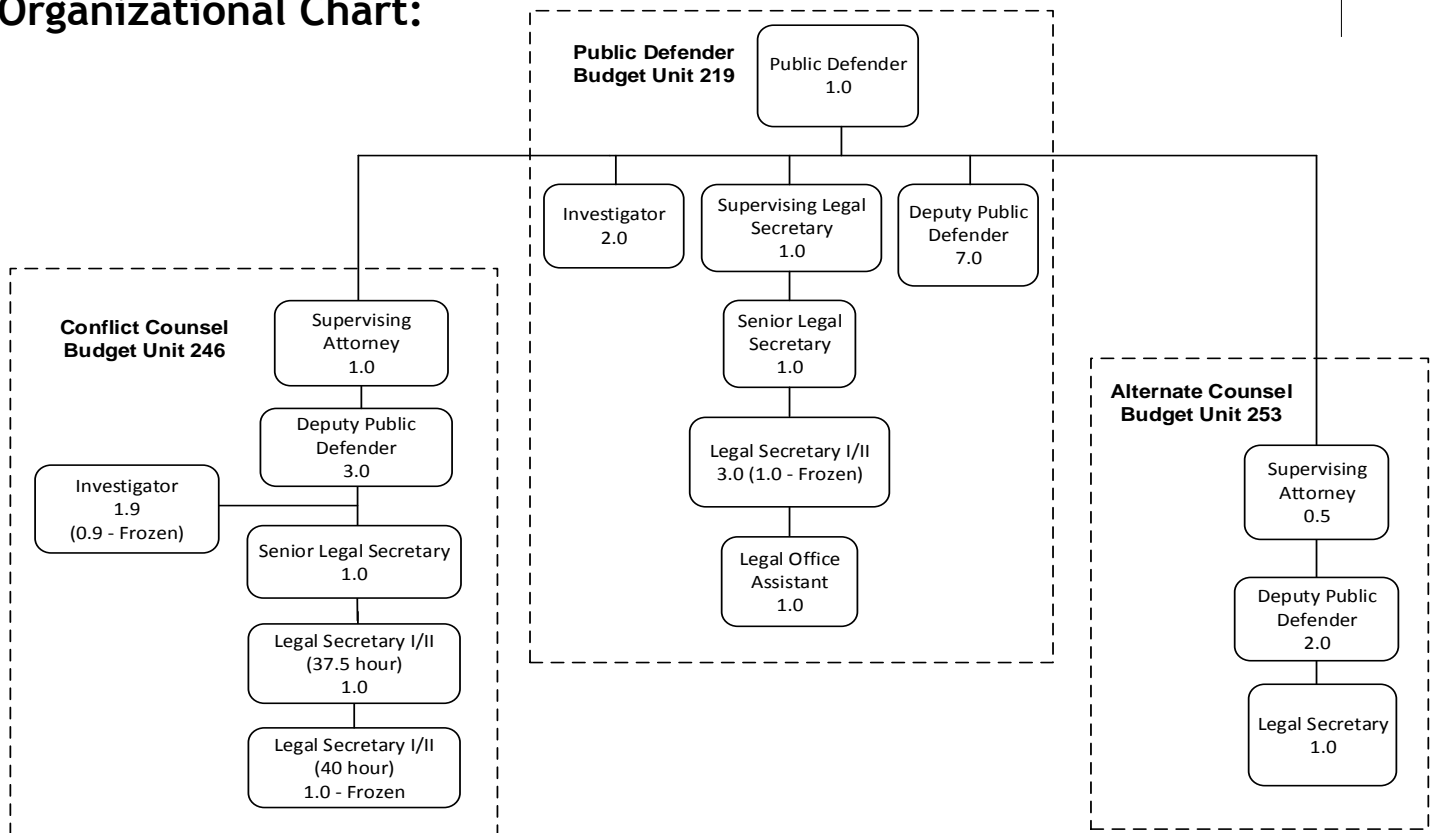
Alternate Counsel is appointed when both the Public Defender and Conflict Counsel decline appointment due to a conflict of interest. Alternate Counsel also is appointed in all cases arising out of

the misdemeanor settlement court to assist indigent persons in determining whether they desire to settle the charges at an early stage in the process. If the misdemeanor case does not resolve, the case is transferred from the settlement court, the Alternate Counsel is relieved and the appropriate division of the Public Defender is appointed to litigate the case further. Alternate Counsel also represents persons who are subject to conservatorship proceedings.

Alternate Counsel is appointed when the main office of the Public Defender declines an appointment due to a conflict of interest in petitions alleging a juvenile is engaged in criminal activity and facing wardship.

The total budget for FY 2014-15 is \$548,756, an increase of \$35,819 or seven percent from FY 2014-15. The total number of positions requested for FY 2015-16 is 3.50 FTE with no positions frozen.

**Organizational Chart:**



**Departmental Summary  
FY 2015-16 Adopted Budget**

	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Request</b>	<b>2015-16 Adopted</b>	<b>Increase (Decrease)</b>
<b>Revenues</b>						
Licenses and Permits	350,395	324,087	322,173	338,109	338,109	15,936
Fines, Forfeits and Penalties	31,137	36,066	37,631	37,650	37,650	19
Other Governmental Agencies	9,458,678	10,046,499	10,020,684	10,676,241	10,566,497	545,813
Charges for Current Services	1,344,721	1,290,628	1,480,212	1,238,050	1,238,050	(242,162)
Other Revenues	684,598	714,102	873,417	515,000	515,000	(358,417)
<b>Total Revenues</b>	<b>11,869,529</b>	<b>12,411,382</b>	<b>12,734,117</b>	<b>12,805,050</b>	<b>12,695,306</b>	<b>(38,811)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	22,372,922	23,508,523	23,971,039	27,337,501	26,825,465	2,854,426
Services and Supplies	5,163,205	5,485,558	5,501,519	7,155,129	7,155,129	1,653,610
Other Charges	450,972	492,284	507,640	677,958	677,958	170,318
Fixed Assets	172,842	277,015	514,650	81,573	81,573	(433,077)
Intrafund Transfers	(546,383)	(860,632)	(835,449)	(581,802)	(581,802)	253,647
<b>Total Expenditures</b>	<b>27,613,558</b>	<b>28,902,748</b>	<b>29,659,399</b>	<b>34,670,359</b>	<b>34,158,323</b>	<b>4,498,924</b>
<b>Net Revenue (Expenditures)</b>	<b>(15,744,038)</b>	<b>(16,491,366)</b>	<b>(16,925,278)</b>	<b>(21,865,309)</b>	<b>(21,463,017)</b>	<b>(4,537,738)</b>
<b>Additional Funding Support</b>						
1100 General Fund	15,744,029	16,491,366	16,925,282	21,865,309	21,463,017	4,537,735
<b>Total Additional Funding Support</b>	<b>15,744,029</b>	<b>16,491,366</b>	<b>16,925,282</b>	<b>21,865,309</b>	<b>21,463,017</b>	<b>4,537,735</b>
<b>Staffing Positions</b>						
Allocated Positions	275.00	275.08	281.08	286.08	286.08	5.00
Temporary (FTE)	9.58	6.50	7.55	10.50	10.50	2.95
<b>Total Staffing</b>	<b>284.66</b>	<b>281.58</b>	<b>288.63</b>	<b>296.58</b>	<b>296.58</b>	<b>7.95</b>

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

Animal Control:

- 1100 278 Animal Control

Coroner-Public Administrator:

- 1100 272 Coroner/Public Administrator

Custody Services:

- 1100 243 Jail
- 1100 244 Correctional Facility Realignment

Sheriff's Office of Emergency Services:

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

Sheriff's Operations:

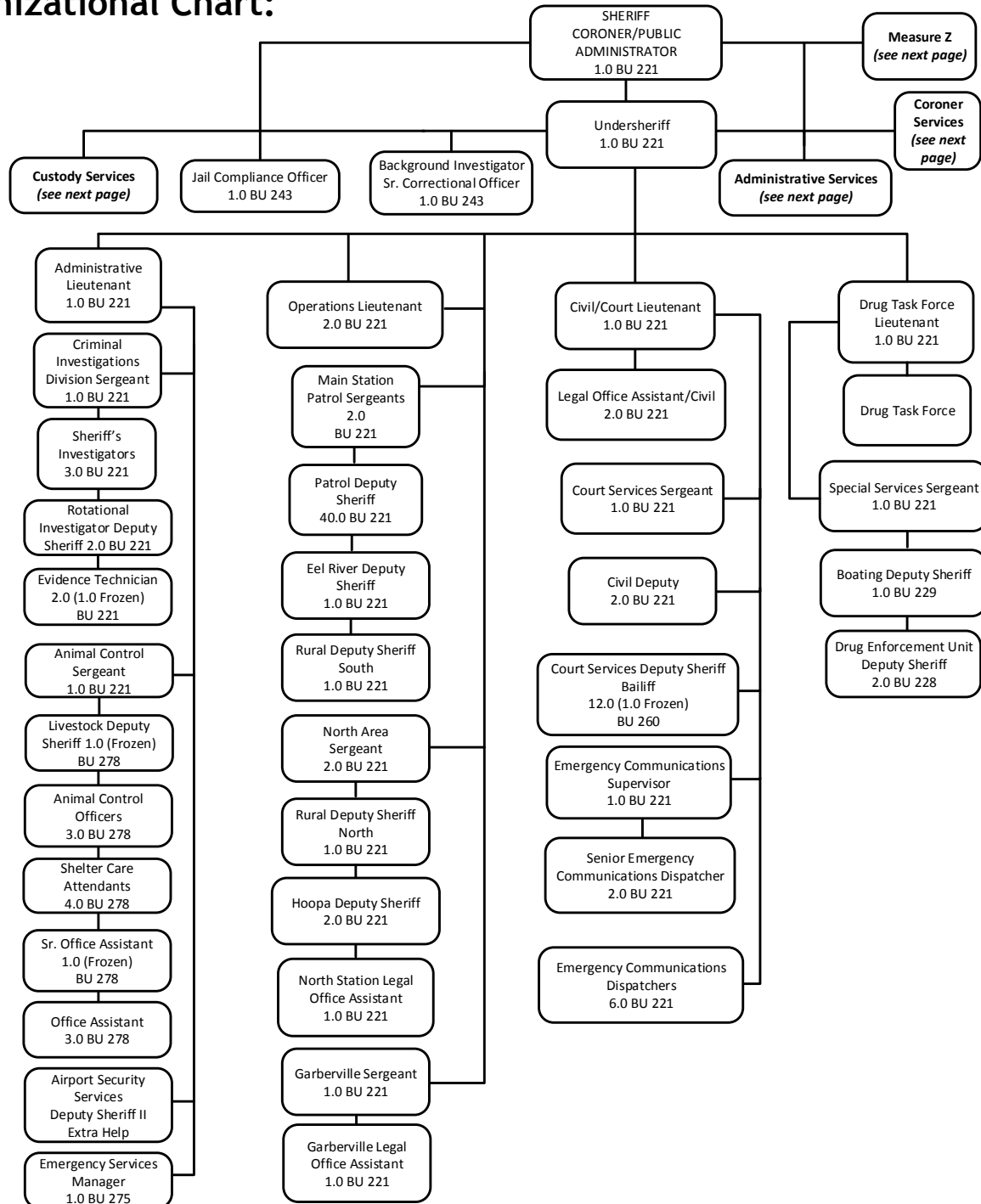
- 1100 221 Sheriff
- 1100 225 Airport Security
- 1100 228 Marijuana Eradication
- 1100 229 Boat Safety
- 1100 260 Court Security
- 1100 265 Drug Task Force
- 1100 297 Sheriff Measure Z

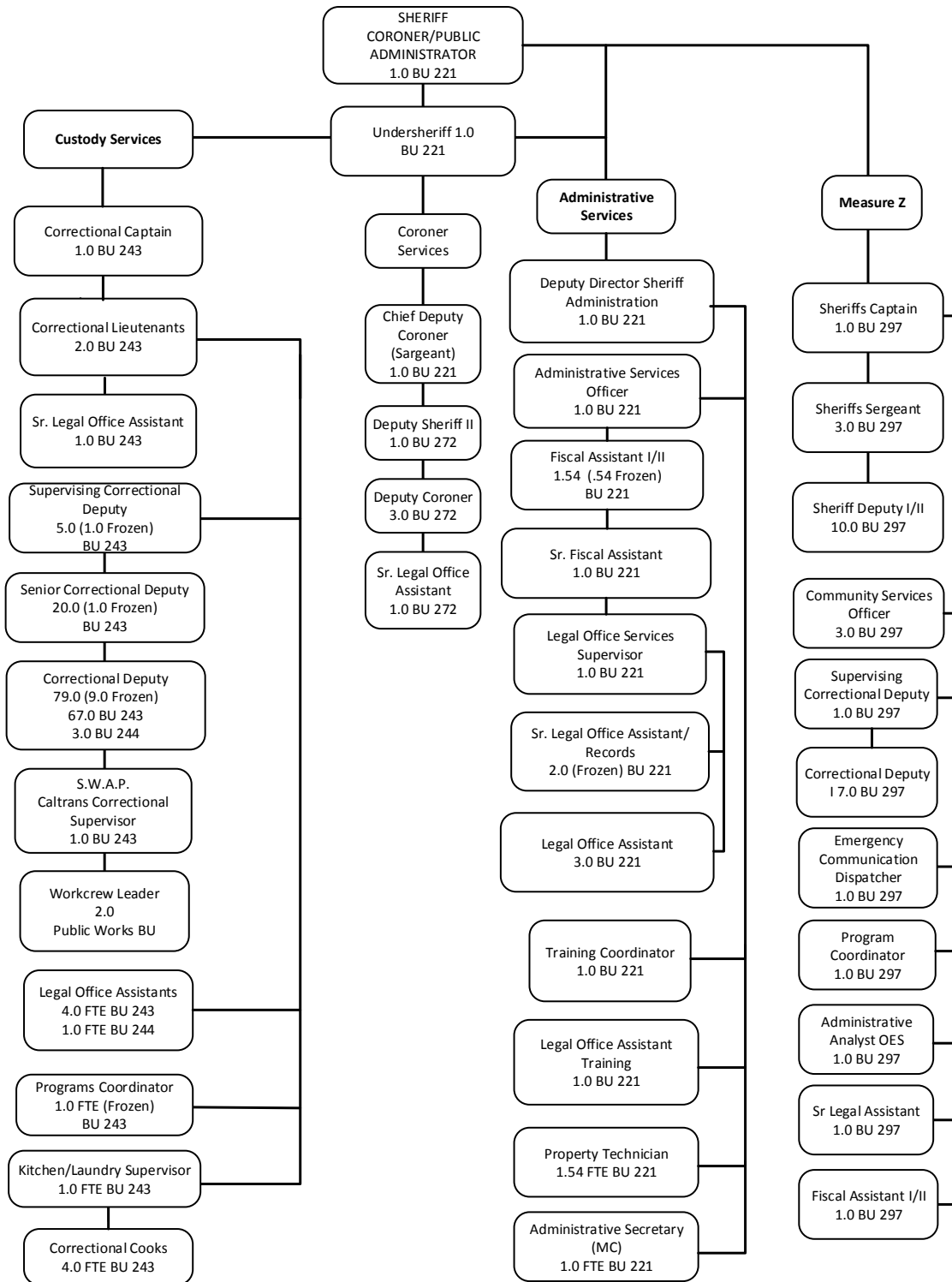
## Mission

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.

## Organizational Chart:





## Animal Control (1100 278)

### 1100 – General Fund

#### FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Licenses and Permits	320,612	281,507	297,926	313,109	313,109	15,183
Fines, Forfeits and Penalties	30,718	35,799	37,291	37,500	37,500	209
Charges for Current Services	218,545	218,400	218,400	220,000	220,000	1,600
Other Revenues	5,000	5,000	0	0	0	0
<b>Total Revenues</b>	<b>574,875</b>	<b>540,706</b>	<b>553,617</b>	<b>570,609</b>	<b>570,609</b>	<b>16,992</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	545,641	634,054	569,880	676,210	623,918	54,038
Services and Supplies	262,498	280,930	294,176	269,177	269,177	(24,999)
Other Charges	14,742	17,079	17,058	19,330	19,330	2,272
Intrafund Transfers	0	(49,949)	0	0	0	0
<b>Total Expenditures</b>	<b>822,881</b>	<b>882,114</b>	<b>881,114</b>	<b>964,717</b>	<b>912,425</b>	<b>31,311</b>
<b>Net Revenue (Expenditures)</b>	<b>(248,009)</b>	<b>(341,406)</b>	<b>(327,500)</b>	<b>(394,108)</b>	<b>(341,816)</b>	<b>(14,316)</b>
<b>Additional Funding Support</b>						
1100 General Fund	248,006	341,408	327,497	394,108	341,816	14,319
<b>Total Additional Funding Support</b>	<b>248,006</b>	<b>341,408</b>	<b>327,497</b>	<b>394,108</b>	<b>341,816</b>	<b>14,319</b>
<b>Staffing Positions</b>						
Allocated Positions	14.00	14.00	13.00	12.00	12.00	(1.00)
Temporary (FTE)	0.46	0.35	0.25	1.00	1.00	0.75
<b>Total Staffing</b>	<b>14.46</b>	<b>14.35</b>	<b>13.25</b>	<b>13.00</b>	<b>13.00</b>	<b>(0.25)</b>

## 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.

## Recommended Budget

The recommended budget for FY 2015-16 is \$912,425, a decrease of \$10,835 or two percent from the previous year. The General Fund contribution is \$341,816, which represents a \$14,559 increase from FY 2014-15. The increase in the General Fund contribution is due to a change in the discretionary revenue distribution methodology for General Fund departments, which allocated 98 percent of revenue growth.

## Additional Funding Requests

The Animal Control Division submitted one additional funding request for \$52,289 to add an animal shelter and care attendant. In addition to the regular employees, Animal Control employees two part-time extra help employees as care attendants. Even with the part-time employees, the shelter is not able to keep up with the demand. Animal control officers, and on occasion office assistants, are often called upon to perform attendant duties and are pulled away from the services they should be providing. Recently Animal Control signed an agreement with California Parks and Recreation Department to provide services in state parks located within Humboldt County. These added duties will likely increase the workload not only for the control officers but the care attendants as well.

## **Animal Control (1100 278)**

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This request is not recommended for funding because it did not achieve a priority level that allowed it to be funded based on limited available financial resources.

### **Recommended Personnel Allocation**

For Animal Control the total recommended personnel allocation for FY 2015-16 is 12.0 FTE positions. Of these, two positions will remain unfunded and frozen due to prior year budget reductions. This is a reduction of one frozen program coordinator position that is recommended to be moved to the Sheriff Measure Z budget unit and funded. The Sergeant in charge at Animal Control continues to be paid from Sheriff's Operations budget.

### **Board Adopted**

The Board adopted this budget as recommended.

### **Program Discussion**

The Animal Control Division consists of animal control officers and non-uniformed kennel staff under the administrative direction of a Sergeant, temporarily assigned to the Shelter. In the past, prior to budget reductions, uniformed field staff consisted

of two livestock deputies that were assigned to complement the efforts of three animal control officers.

Regulatory enforcement provides 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 responsible for the operation of the county's 14,000 square foot Animal Shelter. Domestic animals from the unincorporated areas of the county, along with those from certain contract cities, are brought to the shelter. Over 1,400 animals are brought into the shelter annually and over 16,000 animals are licensed. Costs of shelter operations are offset by a number of revenue streams, including payments from contract cities and state parks within Humboldt County.

One of the issues that plagues the Animal Shelter is crowding due to an overpopulation of unwanted domestic animals in Humboldt County. Division staff works with local animal welfare organizations to increase spaying and neutering of animals and with local media outlets to educate the public.



## Custody Services

### 1100 – General Fund FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	2,631,015	2,840,611	2,869,813	3,119,827	3,119,827	250,014
Charges for Current Services	806,024	732,773	808,741	677,460	677,460	(131,281)
Other Revenues	2,500	12,710	14,593	14,000	14,000	(593)
<b>Total Revenues</b>	<b>3,439,539</b>	<b>3,586,094</b>	<b>3,693,147</b>	<b>3,811,287</b>	<b>3,811,287</b>	<b>118,140</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	9,129,588	9,534,577	9,833,722	10,202,650	10,202,650	368,928
Services and Supplies	2,241,822	2,489,274	2,402,985	2,858,871	2,858,871	455,886
Other Charges	102,190	120,195	137,084	168,355	168,355	31,271
Fixed Assets	62,861	112,589	52,678	81,573	81,573	28,895
Intrafund Transfers	0	0	(671)	0	0	671
<b>Total Expenditures</b>	<b>11,536,461</b>	<b>12,256,635</b>	<b>12,425,798</b>	<b>13,311,449</b>	<b>13,311,449</b>	<b>885,651</b>
<b>Net Revenue (Expenditures)</b>	<b>(8,096,924)</b>	<b>(8,670,541)</b>	<b>(8,732,650)</b>	<b>(9,500,162)</b>	<b>(9,500,162)</b>	<b>(767,511)</b>
<b>Additional Funding Support</b>						
1100 General Fund	8,096,922	8,670,541	8,732,651	9,500,162	9,500,162	767,511
<b>Total Additional Funding Support</b>	<b>8,096,922</b>	<b>8,670,541</b>	<b>8,732,651</b>	<b>9,500,162</b>	<b>9,500,162</b>	<b>767,511</b>
<b>Staffing Positions</b>						
Allocated Positions	128.00	128.00	129.00	121.00	129.00	0.00
Temporary (FTE)	1.56	1.40	1.40	1.40	1.40	0.00
<b>Total Staffing</b>	<b>129.56</b>	<b>129.40</b>	<b>130.40</b>	<b>122.40</b>	<b>122.40</b>	<b>0.00</b>

## Purpose

The Custody Services Division is responsible for the operation of the county Jail and its related programs. Government Code Section 26605 and Penal Code Section 4000 mandate that it is the duty of the Sheriff to be the sole and exclusive authority in the operation of the county Jail and in the supervision of its inmates.

Custody Services consists of two budget units: Sheriff-Jail (243) and Correctional Facility Realignment (244).

## Recommended Budget

The recommended budget for FY 2015-16 is \$13,311,449, an increase of \$432,400 or 3.4 percent from the previous year. The General Fund

contribution is \$9,500,162, which represents a \$400,553 or four percent increase from FY 2014-15. The increase in the General Fund contribution is due to a change in the discretionary revenue distribution methodology for General Fund departments, which allocated 98 percent of revenue growth.

Services and supplies increased by \$407,938 or sixteen percent from FY 2014-15. This increase is due to additional funds being allocated for maintenance of the Jail facility, equipment, security system, household supplies, and food. Funding of \$81,573 is recommended in fixed assets for improvements at the Jail, farm and woodlot. Additional detail on the projects is available in the Capital Expenditures tab.

## Custody Services

### Measure Z Funding Requests

The Sheriff's office submitted one Measure Z request that included funding for eight additional Custody Services positions. The request was recommend for funding by the Citizens' Advisory Committee and is included in the Sheriff's Operations section.

### Recommended Personnel Allocation

For Custody Services the total recommended personnel allocation for FY 2015-16 is 121.0 FTE positions. Eight frozen positions (one correctional supervisor and seven correctional deputies) have been moved to the Sheriff Measure Z budget unit and funded. Twelve positions will remain unfunded and frozen due to previous budget reductions.

### Board Adopted

The Board adopted this budget as recommended.

### Program Discussion

#### 1100 243 Sheriff-Jail

This budget unit primarily funds the staff and operations of the County's 391-bed Correctional Facility (Jail) and manages and operates the Sheriff's Work Alternate Programs (SWAP), which allow qualified individuals to perform community service work rather than be incarcerated. This division also operates a small corrections farm where staff and SWAP workers raise beef cattle, hogs, chickens, and vegetables for the benefit of the Jail and its food services. SWAP also cuts firewood and provides it to the Humboldt Senior Resource Center for sale to senior citizens. Under contract, this division operates and manages the Caltrans Program which provides inmate workers under the supervision of correctional officers to assist the California Department of Transportation with

highway clean-up projects. This is also the second year of a service contract with the City of Eureka for the use of inmate workers to perform beautification projects throughout the City. 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.

An area of concern is the necessity for physical plant improvements and repairs required due to normal facility operations. There is minimal contingency in the budget to cover these costs. Additional funding for the replacement of Jail equipment may help with this concern. The division also continues to experience increased costs for food, clothing, household supplies and costs for transporting inmates to other facilities in the state.

The recommended budget is \$12,946,562, which is a \$436,915, or four percent increase from FY 2014-15. The total number of positions is 117.00 FTE, with 12 positions unfunded and frozen. Eight previously frozen positions have been moved to the Sheriff Measure Z budget unit.

#### 1100 244 Correctional Facility Realignment

This program is the Correctional Facility portion of the State 2011 Realignment program that shifted certain inmate populations from the state level to the local level. Humboldt County Custody Services has utilized this funding to expand bed space, perform a much needed inmate classroom renovation, install an inmate monitoring system and expanded SWAP to allow for inmates that meet the criteria to participate in work crews assisting in local projects.

The final realignment allocation formula has been developed and Humboldt County's allocation will

## *Custody Services*

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experience a slight decrease in FY 2015-16 and slowly increase going forward.

The recommended budget is \$364,887, which is a decrease of \$4,515 or 1.3 percent from FY 2014-15.

The total number of positions for Correctional Facility Realignment is 4.0 FTE. There are no changes to the number of allocated positions.



**Sheriff-Coroner/Public Administrator (1100 272)**

**1100 – General Fund  
FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	264,897	269,620	285,774	296,375	296,375	10,601
Charges for Current Services	50,960	56,172	148,202	63,000	63,000	(85,202)
<b>Total Revenues</b>	<b>315,857</b>	<b>325,792</b>	<b>433,976</b>	<b>359,375</b>	<b>359,375</b>	<b>(74,601)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	492,986	539,194	539,027	546,339	546,339	7,312
Services and Supplies	186,496	211,125	275,562	206,275	206,275	(69,287)
Other Charges	11,756	12,377	14,111	16,136	16,136	2,025
Fixed Assets	0	7,479	0	0	0	0
<b>Total Expenditures</b>	<b>691,238</b>	<b>770,175</b>	<b>828,700</b>	<b>768,750</b>	<b>768,750</b>	<b>(59,950)</b>
<b>Net Revenue (Expenditures)</b>	<b>(375,380)</b>	<b>(444,383)</b>	<b>(394,721)</b>	<b>(409,375)</b>	<b>(409,375)</b>	<b>(14,653)</b>
<b>Additional Funding Support</b>						
1100 General Fund	375,381	444,383	394,724	409,375	409,375	14,651
<b>Total Additional Funding Support</b>	<b>375,381</b>	<b>444,383</b>	<b>394,724</b>	<b>409,375</b>	<b>409,375</b>	<b>14,651</b>
<b>Staffing Positions</b>						
Allocated Positions	5.00	5.00	5.00	5.00	5.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.40	0.40	0.40
<b>Total Staffing</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.40</b>	<b>5.40</b>	<b>0.40</b>

**Purpose**

The office of the Sheriff-Coroner/Public Administrator is an elected constitutional office. The duties and responsibilities are 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 Sheriff-Coroner signs the death certificate, listing the manner and cause of death, as a result of the inquest.

When there is no known next of kin, or when the next of kin declines to act, the Public Administrator will administer the estate of a decedent. This will also occur in a case where no will exists and the Court appoints the Public Administrator to administer the estate.

The Sheriff-Coroner's Office is a Police Agency as defined in Penal Code Section 830.1 and 830.35. The deputy coroners have police powers under Penal Code section 836. In addition to these general duties, there are many specific responsibilities mandated to the Sheriff-Coroner/Public Administrator including being notified and coordinating tissue and organ transplants from decedents. There are also 40 specially trained community volunteers who assist in all areas of the Coroner's office and public administration duties.

## ***Sheriff-Coroner/Public Administrator (1100 272)***

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### **Recommended Budget**

The recommended budget for FY 2015-16 is \$768,750, an increase of \$4,306, or less than one percent from the previous year. The General Fund contribution is \$409,375, which represents a \$9,294 decrease from FY 2014-15. This decrease is primarily due to a reduction in salary and benefit costs resulting from the consolidation of the Sheriff and Coroner/Public Administrator offices. Costs for the Sergeant in charge and administration are now included in the Sheriff's Operations budget.

### **Recommended Personnel Allocation**

For the Sheriff-Coroner/Public Administrator Office a total of 5.0 FTE positions are recommended for FY 2015-16. The position of elected Coroner/Public Administrator was assumed by the Sheriff, eliminating the requirement for a separate elected position. The elected position was reallocated into a deputy sheriff position in FY 2014-15.

### **Board Adopted**

The Board adopted this budget as recommended.

### **Program Discussion**

The Sheriff-Coroner's Office was consolidated in January of 2015 after the retirement of the elected Coroner. Since the consolidation the Sheriff has assigned a Sheriff's Sergeant as the Chief Deputy Coroner and has also assigned a deputy sheriff to the unit in addition to the three deputy coroners currently assigned. Current staffing levels have resulted in a more manageable work-load for the division.

The Sheriff-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.

The Sheriff-Coroner's Office has continued to expand its Citizen Volunteer Program with a total of 40 members. Their duties have also expanded to include assisting autopsies, field investigations, public administration duties and training. The volunteers have donated in excess of 2,500 hours of service.

It is anticipated that revenue from Public Administration, specifically in the area of probate will not change significantly for FY 2015-16.



# Sheriff's Emergency Services

## 1100 – General Fund

### FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	410,668	316,583	452,246	363,275	363,275	(88,971)
Other Revenues	0	31,219	0	0	0	0
<b>Total Revenues</b>	<b>410,668</b>	<b>347,802</b>	<b>452,246</b>	<b>363,275</b>	<b>363,275</b>	<b>(88,971)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	156,944	145,842	168,088	150,785	150,785	(17,303)
Services and Supplies	72,999	173,794	136,773	278,377	278,377	141,604
Other Charges	30,979	11,823	10,719	30,882	30,882	20,163
Fixed Assets	70,935	123,802	201,022	0	0	(201,022)
<b>Total Expenditures</b>	<b>331,857</b>	<b>455,261</b>	<b>516,602</b>	<b>460,044</b>	<b>460,044</b>	<b>(56,558)</b>
<b>Net Revenue (Expenditures)</b>	<b>78,810</b>	<b>(107,461)</b>	<b>(64,356)</b>	<b>(96,769)</b>	<b>(96,769)</b>	<b>(32,412)</b>
<b>Additional Funding Support</b>						
1100 General Fund	(78,811)	107,459	64,356	96,769	96,769	32,413
<b>Total Additional Funding Support</b>	<b>(78,811)</b>	<b>107,459</b>	<b>64,356</b>	<b>96,769</b>	<b>96,769</b>	<b>32,413</b>
<b>Staffing Positions</b>						
Allocated Positions	1.00	1.00	1.00	1.00	1.00	0.00
Temporary (FTE)	0.00	0.00	0.40	0.20	0.20	(0.20)
<b>Total Staffing</b>	<b>1.00</b>	<b>1.00</b>	<b>1.40</b>	<b>1.20</b>	<b>1.20</b>	<b>(0.20)</b>

## 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).

## Recommended Budget

The recommended budget for FY 2015-16 is \$460,044, a decrease of \$153,940 from the previous year. This decrease is due to reduced grant funding included in the budget. The General Fund contribution is \$96,769, which represents a \$5,879 decrease from FY 2014-15. The reduction is due to elimination of one-time funding allocated as local match for carry over grant funds and additional training and equipment purchases.

## Recommended Personnel Allocation

For Emergency Services the total recommended personnel allocation for FY 2014-15 is 1.0 FTE. There are no changes from the previous fiscal year.

## Board Adopted

The Board adopted this budget as recommended.

## 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 Governor's Office of Emergency Services. In addition, local

## ***Sheriff's Emergency Services***

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 recommended budget for this budget unit is \$225,676, a decrease of \$163,953 from the adjusted FY 2014-15 budget. Final funding for this budget unit is not yet known. Therefore, a supplemental budget will need to be adopted in FY 2015-16 based on actual revenues from the federal government when the full grant award is known from Homeland Security.

### **1100 274 Office of Emergency Services**

It is anticipated that funding available from the state will stay close to the amount allocated for FY 2014-15. It may not be possible to access all available funding however, because of local match requirements. Prior year General Fund reductions have resulted in less matching funds being available. Funds from outside of this budget unit have been utilized in past years to increase the local match. Emergency Services staff will continue to work with county departments when possible to ensure that funding is maximized. The recommended budget is \$231,751, a decrease of \$9,902 or four percent from the adjusted budget. This reduction is based on the General Fund allocation. Additional funds were added to the adopted budget in FY 2015-16 to allow more grant funds to be utilized.



# Sheriff's Operations

## 1100 – General Fund

### FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Licenses and Permits	29,783	42,580	24,247	25,000	25,000	753
Fines, Forfeits and Penalties	419	267	340	150	150	(190)
Other Governmental Agencies	5,828,123	6,611,286	6,412,851	6,896,764	6,787,020	374,169
Charges for Current Services	269,192	283,283	304,869	277,590	277,590	(27,279)
Other Revenues	677,098	665,173	858,824	501,000	501,000	(357,824)
<b>Total Revenues</b>	<b>6,804,615</b>	<b>7,602,589</b>	<b>7,601,131</b>	<b>7,700,504</b>	<b>7,590,760</b>	<b>(10,371)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	11,888,901	12,654,856	12,860,322	15,761,517	15,301,773	2,441,451
Services and Supplies	2,368,813	2,330,435	2,392,023	3,542,429	3,542,429	1,150,406
Other Charges	282,772	330,810	328,668	443,255	443,255	114,587
Fixed Assets	39,046	33,145	260,950	0	0	(260,950)
Intrafund Transfers	(536,761)	(810,683)	(834,778)	(581,802)	(581,802)	252,976
<b>Total Expenditures</b>	<b>14,042,771</b>	<b>14,538,563</b>	<b>15,007,185</b>	<b>19,165,399</b>	<b>18,705,655</b>	<b>3,698,470</b>
<b>Net Revenue (Expenditures)</b>	<b>(7,238,159)</b>	<b>(6,935,972)</b>	<b>(7,406,050)</b>	<b>(11,464,895)</b>	<b>(11,114,895)</b>	<b>(3,708,844)</b>
<b>Additional Funding Support</b>						
1100 General Fund	7,238,156	6,935,974	7,406,054	11,464,895	11,114,895	3,708,841
<b>Total Additional Funding Support</b>	<b>7,238,156</b>	<b>6,935,974</b>	<b>7,406,054</b>	<b>11,464,895</b>	<b>11,114,895</b>	<b>3,708,841</b>
<b>Staffing Positions</b>						
Allocated Positions	132.08	132.08	133.08	147.08	147.08	14.00
Temporary (FTE)	7.55	4.75	1.75	7.50	7.50	5.75
<b>Total Staffing</b>	<b>139.63</b>	<b>136.83</b>	<b>134.83</b>	<b>154.58</b>	<b>154.58</b>	<b>19.75</b>

## 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 their crier.

Sheriff's Operations contains the following seven budget units: the Sheriff's main operations budget unit (221), Airport Security (225), Drug Enforcement Unit (228), Boat Safety (229), Court Security (260), Drug Task Force (265), and Sheriff Measure Z (297).

## Recommended Budget

The recommended budget for FY 2015-16 is \$18,967,577, an increase of \$3,230,427, or 21 percent from the previous year. This is primarily due to Measure Z funding for additional staffing. The General Fund contribution is \$11,376,817, which represents a \$3,751,165 increase from FY 2014-15. Most of this increase is due to Measure Z funding. Without Measure Z, the increase would have been \$335,430.

## Sheriff's Operations

### Measure Z Funding Requests

The Sheriff's office submitted one Measure Z funding request for \$3.5 million to fill 30 frozen or unfunded positions. These positions will provide basic law enforcement to the residents of Humboldt County. Current staffing levels are insufficient to meet the needs of the community. Funding this request would allow the Sheriff's Office to enhance services to the unincorporated areas of the county. Patrol operations, correctional facility needs and the ability of Sheriff's personnel to appropriately respond to the needs of the community will be increased.

The Citizens' Advisory Committee recommended funding for this request. Funding of \$3,475,077 is contained in the Sheriff Measure Z budget unit. This is a reduction from the amount requested of \$24,923, which was required to balance the Citizens' Advisory Committee recommendations to projected funding available.

### Recommended Personnel Allocation

For Sheriff's Operations the total recommended personnel allocation for FY 2014-15 is 147.08 FTE positions, an increase of fourteen positions. Of these, 7.54 positions will remain unfunded and frozen, a reduction of sixteen positions. Measure Z funding is recommended for 30 positions as follows: 1.0 FTE Sheriff's Captain – new; 3.0 FTE Sheriff's Sergeant – unfrozen from 221; 10.0 FTE Deputy Sheriff I/II– unfrozen from 221; 3.0 FTE Community Services Officer – 2.0 unfrozen from 221 and 1.0 new; 1.0 FTE Correction Supervisor – unfrozen from 243; 7.0 FTE Correction Deputy – unfrozen from 243; 1.0 FTE Fiscal Assistant – new; 1.0 FTE Administrative Analyst – new; 1.0 FTE Emergency Communications Dispatcher – new; 1.0 FTE Program Coordinator – unfrozen from 278; and 1.0 FTE Sr. Legal Office Assistant – unfrozen from 221.

### Board Adopted

The Board adopted this budget as recommended, with one amendment. The Board approved a reduction of \$325,077 to the Sheriff Measure Z budget unit. This funding is primarily for staffing and the reduction is based on the anticipation that hiring of new staff members will not take place immediately.

### 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), and contracted entrance screening for the county Courthouse.

### 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 recommended budget for this budget unit is \$13,303,158, an increase of \$355,697 or three percent from FY 2014-15. The increase is primarily due to a change in the discretionary revenue distribution methodology for General Fund departments, which allocated 98 percent of revenue growth. The total number of positions is 102.08

## ***Sheriff's Operations***

FTE, with 6.54 FTE positions unfunded and frozen. This is a decrease of sixteen frozen positions from FY 2014-15. These positions were moved to the Sheriff Measure Z budget unit and funded.

### **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 California Redwood Coast Humboldt County Airport. Typically extra-help deputy sheriff I/II positions are used to perform necessary tasks. The current agreement with TSA does not provide full reimbursement of deputy salary costs. This has resulted in a cost of approximately \$85,000 annually to the Aviation budget for this service. Due to financial constraints in the Aviation budget Sheriff's services to the airport are being reduced 50 percent to one shift daily. When deputies are not on site a 15 minute response time should satisfy TSA security requirements.

The budget for FY 2015-16 is \$125,864, a decrease of \$111,102. The General Fund portion of this budget is \$11,884 in operational costs; all other expenditures are expected to be fully reimbursed through the Aviation division of Public Works. Airport Security has no permanent positions allocated, it is staffed with 1.5 FTE of extra-help.

### **1100 228 Drug Enforcement Unit**

This budget unit receives funding from both the state and federal governments to enhance year round investigations of major illegal commercial marijuana growing operations.

The budget for FY 2015-16 is \$476,879, a decrease of \$21,914, or 4.5 percent from FY 2014-15. This decrease is the result of two drug abuse programs being combined into one smaller allocation. The total number of recommended positions is 2.0 FTE.

### **1100 229 Boating 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 FY 2015-16 is \$167,831 a decrease of \$32,028 or nineteen percent from FY 2014-15. This is due to a reduction in a one-time allocation for the purchase of patrol vessels. The unit continues to operate with 1.0 FTE deputy sheriff position. The unit requires the resources of a second deputy sheriff to ensure safe boating operations. Currently, that resource is secured from Sheriff Operations but can mean that there could be delayed or non-existent response in an emergency situation.

### **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. Funding continues to be an issue for this service. The calculations used by the state to determine baseline did not calculate a cost for the services required, based on Humboldt County's needs.

The recommended budget for this budget unit is \$1,317,937, an increase of \$29,356 or two percent. This increase is primarily due to increased costs of contracted security screeners at the courthouse public entrances. The General Fund contribution is set at 20 percent of the contracted cost for courthouse security or \$31,335. This is an increase of \$1,335 from FY 2014-15. The total number of positions is 12.0 FTE, with 1.0 FTE unfunded and frozen.

## ***Sheriff's Operations***

### **1100 265 Drug Task Force**

This budget unit funds the Humboldt County Drug Task Force. This is a multi-jurisdictional task force that has been in existence for over 20 years. The Task Force is comprised of local law enforcement agencies which dedicate staff to combat mid to major level narcotic offenders in all jurisdictional boundaries of the county. Originally the Task Force operated under a Commander assigned from the Bureau of Narcotic Enforcement (BNE).

State budget cuts in FY 2011-12 resulted in the elimination of command staff assigned to task forces throughout the state. When notice of the elimination of BNE participation was received, the Drug Task Force Executive Board (made up of Chiefs from local law enforcement agencies, the Sheriff and the District Attorney) agreed that the Task Force has been a valuable tool in Humboldt County and needed to continue to operate. The Executive Board agreed to place the Task Force under the control of the Sheriff in FY 2012-13. Day to day functions follow Sheriff policies and practices with assigned agents still under the authority of their parent agency.

The recommended budget for the Drug Task Force is \$163,986, a decrease of \$57,282 or 34 percent. The reduction in funding reflects one-time grant appropriation for the purchase of two drug detection

canines. There is no General Fund allocation for this budget unit. The Sheriff has assigned a lieutenant to the Task Force to oversee daily operations; that position is paid from 221.

### **1100 297 Sheriff Measure Z**

Funding for this budget unit comes from Measure Z, a half-cent sales tax approved by Humboldt County voters on November 4, 2014. The purpose of Measure Z is to enhance essential services such as public safety. This budget unit will fund additional deputy sheriffs, correctional deputies and support staff and allow the Sheriff's Office to maintain a greater presence in the community. The goal will be to return an appropriate level of law enforcement to the unincorporated areas of the county. Measure Z funding will enhance all areas of responsibility currently under the direction of the Sheriff.

This is a new budget unit for FY 2015-16 with a recommended budget of \$3,475,077. This is a reduction from the amount requested of \$24,923, which was required to balance the Citizens' Advisory Committee recommendations to projected funding available. For Sheriff Measure Z, 30.0 FTE positions are being funded.





**Departmental Summary**  
**FY 2015-16 Adopted Budget**

	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Request</b>	<b>2015-16 Adopted</b>	<b>Increase (Decrease)</b>
<b>Revenues</b>						
Operating Revenue & Contribution	0	0	22,024	0	0	(22,024)
Licenses and Permits	152,611	204,953	210,197	191,955	191,955	(18,242)
Fines, Forfeits and Penalties	53,082	95,605	98,554	98,242	98,242	(312)
Use of Money and Property	3,850	3,850	4,200	4,200	4,200	0
Other Governmental Agencies	102,719,108	114,812,716	128,042,717	141,054,113	141,054,113	13,011,396
Charges for Current Services	13,962,539	11,237,905	11,014,063	17,967,583	17,967,583	6,953,520
Other Revenues	704,496	868,682	998,890	1,662,761	1,662,761	663,871
Not Applicable	0	5	0	0	0	0
<b>Total Revenues</b>	<b>117,595,686</b>	<b>127,223,716</b>	<b>140,390,645</b>	<b>160,978,854</b>	<b>160,978,854</b>	<b>20,588,209</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	60,547,519	64,646,798	65,775,553	76,399,451	76,399,451	10,623,898
Services and Supplies	47,101,737	51,150,372	54,562,498	73,413,031	73,413,031	18,850,533
Other Charges	51,221,702	55,937,015	58,780,301	69,627,931	69,627,931	10,847,630
Fixed Assets	2,515,519	1,094,256	1,056,697	2,982,450	2,982,450	1,925,753
Intrafund Transfers	(31,751,332)	(34,090,767)	(35,056,925)	(52,536,773)	(52,536,773)	(17,479,848)
General Fund Contribution	(4,250,091)	(4,384,755)	(4,385,244)	(4,388,908)	(4,388,908)	(3,664)
Other Fund Expenditures	(50)	0	0	0	0	0
<b>Total Expenditures</b>	<b>125,385,004</b>	<b>134,352,919</b>	<b>140,732,880</b>	<b>165,497,182</b>	<b>165,497,182</b>	<b>24,764,302</b>
<b>Net Revenue (Expenditures)</b>	<b>(7,789,305)</b>	<b>(7,129,211)</b>	<b>(342,231)</b>	<b>(4,518,328)</b>	<b>(4,518,328)</b>	<b>(4,176,096)</b>
<b>Additional Funding Support</b>						
1100 General Fund	3,378,301	4,158,539	4,007,175	4,518,328	4,518,328	511,153
1110 Social Services Assistance	765,739	213,004	(2,681,292)	0	0	2,681,292
1160 Social Services Administration	2,758,278	(71,669)	(4,245,187)	0	0	4,245,187
1170 Mental Health Fund	(90,784)	4,281,304	3,277,487	0	0	(3,277,487)
1175 Public Health Fund	670,802	(1,028,013)	(394,143)	0	0	394,143
1180 Alcohol & Other Drugs	370,738	(406,366)	123,046	0	0	(123,046)
1190 Employment Training Division	(63,756)	(17,596)	255,149	0	0	(255,149)
<b>Total Additional Funding Support</b>	<b>7,789,318</b>	<b>7,129,203</b>	<b>342,235</b>	<b>4,518,328</b>	<b>4,518,328</b>	<b>4,176,093</b>
<b>Staffing Positions</b>						
Allocated Positions	1197.58	1206.68	1,215.88	1,238.48	1,238.48	22.60
Temporary (FTE)	14.37	31.74	32.96	25.58	25.58	(7.38)
<b>Total Staffing</b>	<b>1211.95</b>	<b>1237.77</b>	<b>1,248.84</b>	<b>1,264.06</b>	<b>1,264.06</b>	<b>15.22</b>

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

**Health & Human Services**

- 1100 490 Inmate/Indigent Medical Services
- 1160 516 Department of Health & Human Services (DHHS) Administration
- 1100 525 General Relief

**Mental Health****Alcohol & Other Drugs Division**

- 1180 425 Alcohol & Other Drugs
- 1180 431 Healthy Moms

**Mental Health Division**

- 1170 424 Mental Health Administration
- 1170 427 Mental Health Jail Programs/Community Corrections Resource Center (CCRC)
- 1170 475 HumWORKs
- 1170 477 Mental Health Services Act
- 1170 478 Transition-Age Youth
- 1170 495 Sempervirens/Psychiatric Emergency Services
- 1170 496 Adult Programs
- 1170 497 Children, Youth & Family Services
- 1170 498 Medication Support

**Public Health****Administration Division**

- 1175 400 Public Health Administration
- 1175 403 Medi-Cal Administrative Activities & Targeted Case Management
- 1175 410 Emergency Medical Services
- 1175 419 Communicable Disease Control Program
- 1175 422 Clinic Services
- 1175 428 Immunization Services
- 1175 434 Outside Agency Support
- 1175 435 Public Health Laboratory
- 1175 455 Emergency Preparedness & Response

**Environmental Health Division**

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

**Healthy Communities Division**

- 1175 407 Childhood Lead Poisoning Prevention Program
- 1175 412 Tobacco Education
- 1175 414 Health Education
- 1175 415 Women, Infants & Children
- 1175 433 Nutrition and Physical Activity
- 1175 437 Comprehensive AIDS Resources Emergency Act and Program/North Coast AIDS Project (CARE/NorCAP)
- 1175 449 Fiscal Agent CARE/Housing Opportunity for People with AIDS (HOPWA)
- 1175 451 Drug Free Community
- 1175 452 Alcohol & Other Drugs Prevention
- 1175 454 Suicide Prevention and Stigma/Discrimination Reduction
- 1175 470 HOPWA/NorCAP
- 1175 488 Family Violence Prevention

**Maternal, Child & Adolescent Health (MCAH)/Public Health Nursing Division**

- 1175 416 Public Health Field Nursing
- 1175 418 Child Health & Disability Prevention
- 1175 420 Maternal & Child Health Coordinated Services
- 1175 421 California Home Visiting Program
- 1175 426 Nurse Family Partnership

- 1175 460 MCAH Personnel
- 1175 493 California Children’s Service

- 1160 504 Older Adults
- 1160 505 CalWORKs
- 1160 506 In Home Supportive Services (IHSS) Public Authority
- 1160 508 Child Welfare Services
- 1160 511 Social Services Administration
- 1160 599 Veterans Services

**Social Services Branch**

**Employment & Training Division (ETD)**

- 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

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

- 1160 519 TANF-Emergency Contingency Fund (ECF)
- 1160 509 Shelter
- 1170 507 Mental Health Children’s Center
- 1175 408 Alternative Response Team
- 1175 413 Children’s Health
- 1175 465 Pharmacy
- 1180 429 Substance Abuse & Crime Prevention Act (Prop 36)

**Social Services Assistance Division**

- 1110 515 Senate Bill 163 Wraparound Program (SB 163)
- 1110 517 Temporary Assistance for Needy Families (TANF)
- 1110 518 Foster Care

**Social Services Division**

- 1160 273 Public Guardian



**Mission**

To reduce poverty and connect people and communities with opportunities for health and wellness.

**Vision**

People helping people live better lives.

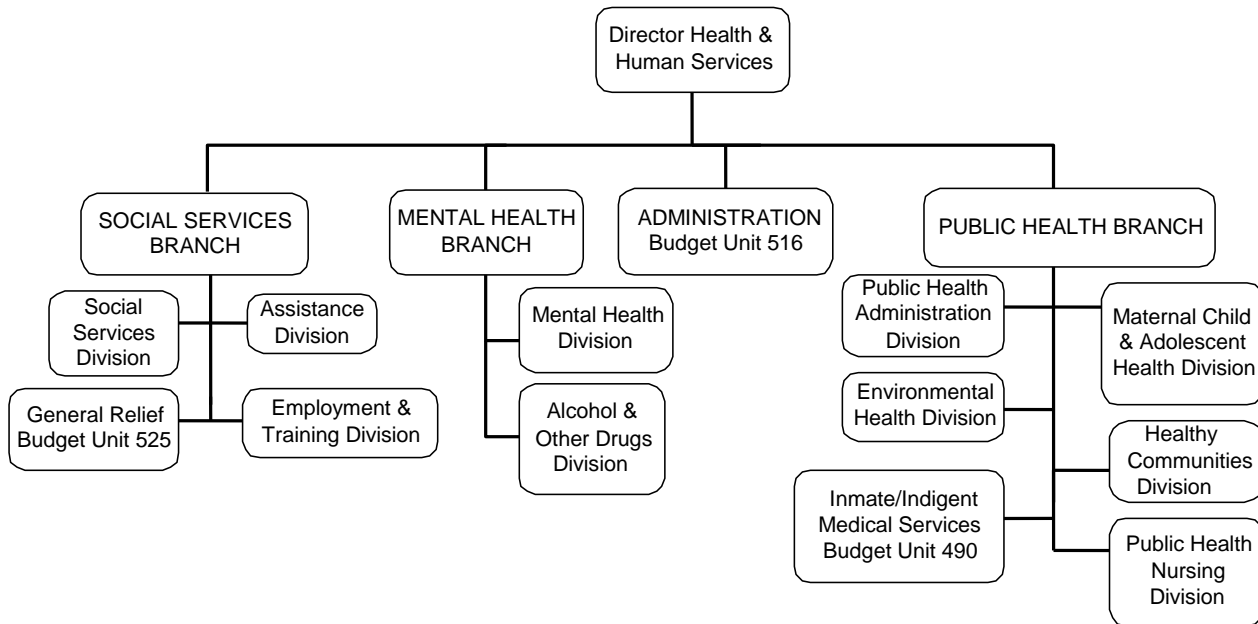
**Program Discussion**

Health and human services in Humboldt County were previously provided by six separate county departments—Mental Health, Public Health, Social Services, Employment Training, Veterans Services

and Public Guardian—each with its own administrative and overhead costs. In 1999, the county took the first step toward integration with Assembly Bill (AB) 1259, authored by Assemblywoman Virginia Strom Martin, which allowed the county to partner with relevant state departments to design and implement a single comprehensive county health and human services system. In 2004, AB 1881, authored by Assemblywoman Patty Berg, authorized continuation of Humboldt County’s transformational work, and in 2007, AB 315, also authored by Berg, made the Integrated Services Initiative permanent. Integrated programming has reduced costs and streamlined and improved services to the children, families and adults the county serves.



Operating Divisions Organizational Chart:



**1160 – Social Services Fund**  
**FY 2015-16 Adopted Budget**

	2012-13	2013-14	2014-15	2015-16	2015-16	Increase
	Actual	Actual	Actual	Request	Adopted	(Decrease)
<b>Revenues</b>						
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	2,317,282	2,444,385	2,926,791	3,217,035	3,217,035	290,244
Services and Supplies	711,863	815,746	838,172	850,290	850,290	12,118
Other Charges	271,377	326,621	374,272	459,035	459,035	84,763
Fixed Assets	2,239	0	0	0	0	0
Intrafund Transfers	(3,247,087)	(3,583,694)	(4,139,205)	(4,526,360)	(4,526,360)	(387,155)
<b>Total Expenditures</b>	<b>55,674</b>	<b>3,058</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>(30)</b>
<b>Net Revenue (Expenditures)</b>	<b>(55,673)</b>	<b>(3,058)</b>	<b>(29)</b>	<b>0</b>	<b>0</b>	<b>29</b>
<b>Additional Funding Support</b>						
1160 Social Services Administration	55,674	3,058	30	0	0	(30)
<b>Total Additional Funding Support</b>	<b>55,674</b>	<b>3,058</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>(30)</b>
<b>Staffing Positions</b>						
Allocated Positions	35.00	38.00	39.00	38.00	38.00	(1.00)
Temporary (FTE)	1.57	6.00	6.00	6.00	6.00	0.00
<b>Total Staffing</b>	<b>36.57</b>	<b>44.00</b>	<b>45.00</b>	<b>44.00</b>	<b>44.00</b>	<b>(1.00)</b>

**Purpose**

The Health and Human Services Administration budget unit provides management and administrative support to the Department of Health & Human Services (DHHS). It oversees programs that support the Board’s Strategic Framework by creating opportunities for improved safety and health, promoting self-sufficiency and protecting the county’s vulnerable populations

**Recommended Budget**

The recommended budget for FY 2015-16 for DHHS Administration is \$4,526,360, excluding expense transfers, an increase of \$231,266 or five percent from FY 2014-15. This increase is due to the overall rise in salaries and benefits.

**Recommended Personnel Allocation**

For DHHS Administration, recommended positions for FY 2015-16 are 38 FTE, with no frozen positions. This is a decrease of 1.0 FTE from the prior fiscal year. Recommended position changes for FY 2015-16 include: disallocating a 1.0 FTE Graphic Arts Technician that is currently vacant.

**Board Adopted**

The Board adopted this budget as recommended.

## **Program Discussion**

DHHS Administration provides support to the programs provided by Social Services, Mental Health, Public Health, Employment Training,

Veterans Services and Public Guardian. These combined services support DHHS' mission to reduce poverty and connect people and communities to opportunities for health and wellness.



**Alcohol & Other Drugs****1180 – Alcohol and Other Drugs Fun****FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Operating Revenue & Contribution	0	0	689	0	0	(689)
Fines, Forfeits and Penalties	53,082	95,605	98,554	98,242	98,242	(312)
Other Governmental Agencies	1,284,503	2,058,796	1,756,382	1,855,656	1,855,656	99,274
Charges for Current Services	38,753	37,300	32,700	35,208	35,208	2,508
Other Revenues	741	223	1,906	5,953	5,953	4,047
<b>Total Revenues</b>	<b>1,377,079</b>	<b>2,191,924</b>	<b>1,890,231</b>	<b>1,995,059</b>	<b>1,995,059</b>	<b>104,828</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,270,973	1,241,681	1,308,529	1,462,394	1,462,394	153,865
Services and Supplies	1,090,456	1,068,877	1,062,585	1,130,082	1,130,082	67,497
Other Charges	346,937	448,460	463,766	480,224	480,224	16,458
Fixed Assets	3,796	2,863	0	30,000	30,000	30,000
Intrafund Transfers	(964,345)	(976,323)	(821,603)	(1,107,641)	(1,107,641)	(286,038)
<b>Total Expenditures</b>	<b>1,747,817</b>	<b>1,785,558</b>	<b>2,013,277</b>	<b>1,995,059</b>	<b>1,995,059</b>	<b>(18,218)</b>
<b>Net Revenue (Expenditures)</b>	<b>(370,742)</b>	<b>406,362</b>	<b>(123,046)</b>	<b>0</b>	<b>0</b>	<b>123,046</b>
<b>Additional Funding Support</b>						
1180 Alcohol & Other Drugs	370,738	(406,366)	123,046	0	0	(123,046)
<b>Total Additional Funding Support</b>	<b>370,738</b>	<b>(406,366)</b>	<b>123,046</b>	<b>0</b>	<b>0</b>	<b>(123,046)</b>
<b>Staffing Positions</b>						
Allocated Positions	33.45	31.45	31.10	29.10	29.10	(2.00)
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>33.45</b>	<b>31.45</b>	<b>31.10</b>	<b>29.10</b>	<b>29.10</b>	<b>(2.00)</b>

**Purpose**

In order to provide treatment to those who have alcohol and drug addiction, the Division of Alcohol and Other Drug Program (AODP) is committed to providing recovery oriented services where individuals can develop the critical skills needed to live free from alcohol and drugs. The division provides assessment, referral, treatment and care coordination for adults and adolescents with substance abuse treatment needs in Humboldt County. These services support the Board's Strategic Framework by creating opportunities for improved safety and health, promoting self-sufficiency and protecting the county's most vulnerable populations.

This budget narrative discusses the operations and funding for budget units: Adult and Adolescent Alcohol and Other Drug treatment program (425), and Healthy Moms (431).

**Recommended Budget**

The proposed budget for Alcohol & Other Drugs services for FY 2015-16 is \$3,102,700, excluding expense transfers, an increase of three percent or \$91,481. Funding of \$30,000 is proposed for fixed assets. Additional detail can be found in the Capital Expenditures table.

## ***Alcohol & Other Drugs***

### **Recommended Personnel Allocation**

For Alcohol & Other Drugs the total positions recommended for FY 2015-16 are 29.10 with zero frozen positions. This is a change from FY 2014-15 in which Alcohol & Other Drugs had an adopted FTE allocation of 31.10.

The proposed personnel allocation for FY 2015-16 proposes an overall decrease of 1.0 FTE for the Supervising Mental Health Clinician and 1.0 FTE Health Education Specialist II in Alcohol and Other Drug (425). The Supervising Mental Health Clinician position is proposed to be allocated to Mental Health (424) for supervision of Dual Recovery programs.

### **Board Adopted**

The Board adopted this budget as recommended.

### **Program Discussion**

Within the Alcohol & Other Drugs fund there are two programs: Adult and Adolescent Alcohol and Other Drug treatment program and the Healthy Moms program. These programs are operated under various state and federal mandates.

#### **1180 425 Adult and Adolescent Alcohol & Other Drug**

The purpose of the Adult and Adolescent Alcohol and Other Drug treatment program is to make treatment available for people with substance abuse disorders, including co-occurring mental health and substance use disorders (COD). Clients are assessed for treatment and recommendations are made for the appropriate level of services. Staff provides individual treatment planning sessions and group treatment. Staff also coordinates with other agencies to assist clients in addressing their needs.

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 to provide the most effective treatments available.

Some services provided directly by AODP staff include:

- Screenings, assessments and referrals
- Outpatient treatment through groups
- Individual interventions
- Service coordination for COD patients
- Individual and family counseling
- Prevention and education services
- Consultation with other community providers.

Evidence-based and Best Practice treatment strategies in AODP include Motivational Enhancement, the Matrix Model for stimulant use disorders and Seeking Safety trauma informed treatment. Moral Reconciliation Therapy is another model that is used. In FY 2014-15 a new cognitive behavioral treatment was included in the curriculum.

Residential services are provided through contracts with community providers. They include 30- to 90-day residential treatment for adults, as well as social detoxification.

AODP is funded through a variety of sources including federal Substance Abuse and Prevention block grant allocation, 2011 State Realignment, Stratham and Seymour funds and federal Drug Medi-Cal reimbursement. Quarterly reports on the utilization of these funds and an annual cost report are submitted to the Alcohol and Other Drugs programs division of state Department of Health Care Services.

The AODP proposed budget for FY 2015-16 is \$2,348,505, excluding expense transfers. This

## ***Alcohol & Other Drugs***

represents an increase of \$67,818 or three percent from FY 2014-15. For FY 2015-16 requested FTE changes include: the disallocation of 1.0 FTE Supervising Mental Health Clinician and 1.0 FTE Health Education Specialist I/II. Total positions requested include 17.70 FTE permanent positions.

### **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.

The Healthy Moms Program funding is from the cost applied Substance Abuse Prevention Treatment block grant allocation, 2011 State Realignment revenues and Drug Medi-Cal and Perinatal Medi-Cal federal reimbursement. Other cost applied transfers include Medi-Cal federal financial participation, 2011 State Realignment for Early Periodic Screening, Diagnosis and Treatment (EPSDT) and CalWORKs.

The recommended budget for Healthy Moms for FY 2015-16 is \$754,195, excluding expense transfers. This represents an increase of \$23,664, or three percent. For FY 2015-16 no staffing changes are requested. Full staffing includes 11.40 FTE permanent staff.



**Employment & Training Division**

Health &amp; Human Services Director

**1190 – Employment & Training Fund****FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Operating Revenue & Contribution	0	0	354	0	0	(354)
Other Governmental Agencies	130,776	171,735	216,157	237,913	237,913	21,756
Charges for Current Services	0	0	438	0	0	(438)
Other Revenues	1,495	418	10,293	0	0	(10,293)
<b>Total Revenues</b>	<b>132,271</b>	<b>172,153</b>	<b>227,242</b>	<b>237,913</b>	<b>237,913</b>	<b>10,671</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,339,749	1,396,025	1,049,886	1,574,954	1,574,954	525,068
Services and Supplies	218,434	233,478	220,604	317,417	317,417	96,813
Other Charges	1,109,568	1,191,291	1,270,600	1,687,187	1,687,187	416,587
Fixed Assets	5,576	1,268	0	0	0	0
Intrafund Transfers	(2,604,812)	(2,667,505)	(2,058,699)	(3,341,645)	(3,341,645)	(1,282,946)
<b>Total Expenditures</b>	<b>68,515</b>	<b>154,557</b>	<b>482,391</b>	<b>237,913</b>	<b>237,913</b>	<b>(244,478)</b>
<b>Net Revenue (Expenditures)</b>	<b>63,753</b>	<b>17,594</b>	<b>(255,148)</b>	<b>0</b>	<b>0</b>	<b>255,148</b>
<b>Additional Funding Support</b>						
1190 Employment Training Division	(63,756)	(17,596)	255,149	0	0	(255,149)
<b>Total Additional Funding Support</b>	<b>(63,756)</b>	<b>(17,596)</b>	<b>255,149</b>	<b>0</b>	<b>0</b>	<b>(255,149)</b>
<b>Staffing Positions</b>						
Allocated Positions	28.00	28.00	28.00	28.00	28.00	0.00
Temporary (FTE)	0.50	1.00	1.00	2.00	2.00	1.00
<b>Total Staffing</b>	<b>28.50</b>	<b>29.00</b>	<b>29.00</b>	<b>30.00</b>	<b>30.00</b>	<b>1.00</b>

**Purpose**

The Employment & Training Division (ETD) is Humboldt County's workforce division, helping Humboldt residents with:

- Workforce readiness, labor exchange and job search support
- Coordinating and funding vocational training programs
- Helping employers with placements and subsidized wage and tax credit programs.

ETD is the program operator for Workforce Investment Act (WIA) Adult, Dislocated Worker, and Rapid Response programs. ETD is a key partner in Humboldt County's one-stop career center, The Job Market, to which ETD provides 4.5 FTE positions. ETD also provides job readiness, job search and job placement support to CalWORKS Welfare-to-Work (WtW) program, General Relief

(GR) and DHHS's Transition-Age Youth (TAY) Division. Assembly Bill 109 (AB109) probation clients also use ETD's services through the Humboldt County Community Corrections Resource Center.

The purpose of ETD's services is to improve the employment, job retention, earnings and occupational skills of local job seekers. This, in turn, improves the quality of the workforce, reduces dependency on public assistance and improves the productivity and competitiveness of Humboldt County.

The services provided by ETD, support the core values outlined in the Board's Strategic Framework. These services support business and workforce development, while protecting vulnerable populations with the opportunity for improved health, safety and self-sufficiency.

## **Employment & Training Division**

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).

### **Recommended Budget**

The recommended Employment Training Division budget for FY 2015-16 is \$3,579,558, excluding expense transfers.

### **Recommended Personnel Allocation**

For the Employment Training Division the total positions recommended for FY 2015-16 is 28 FTE, with no positions recommended as frozen. With the total number of positions remaining the same, the recommended position changes for FY 2015-16 include: allocating 1.0 FTE Administrative Analyst I/II and disallocating a 1.0 FTE Client Services Worker I/II.

### **Board Adopted**

The Board adopted this budget as recommended.

### **Program Discussion**

#### **1190 582 ETD Multi-Project**

The ETD Multi-Project budget contains funds from current competitive workforce grant awards, including the WIA Youth program. ETD provides technical assistance to youth program operators within the five contracted regions of the county, helping with WIA eligibility, supportive service expenditures, performance outcomes and state reporting requirements.

The recommended budget for FY 2015-16 is \$25,000. There is no change from FY 2014-15.

#### **1190 584 Supplemental Displaced Worker**

The Supplemental Displaced Worker fund is for WIA additional assistance awards that allow ETD to provide assistance in case of large layoffs or plant closures. ETD is anticipating an award of \$442,800 to assist the 104 employees recently laid off from California Redwood Company Korbel mill. The grant is to provide training and re-employment services.

The recommended budget for FY 2015-16 is therefore \$320,000, excluding expense transfers.

#### **1190 586 Rapid Response**

Rapid Response (RR) is a service for businesses affected by a significant layoff or business closure. For dislocated employees, RR provides information about safety-net supports, WIA job training programs and assistance finding new work. For employers, RR provides business expertise that might avert a layoff or closure, or assistance with a layoff to assure proactive job supports for affected workers are in place. RR action and support are taken in partnership with the North Coast Small Business Development Center.

The recommended budget for FY 2015-16 is \$46,000. There is no change from FY 2014-15.

#### **1190 589 Adult Programs**

WIA Adult program services include comprehensive assessment, employment plan development, vocational training, job search assistance, case management and supportive services for low-income adults.

The recommended budget for FY 2015-16 is \$472,000, excluding expense transfers. There is no change from FY 2014-15.

**Employment & Training Division****1190 590 Dislocated Worker Programs**

The WIA Dislocated Worker (DW) program provides comprehensive assessment, employment plan development, job vocational training, search assistance, case management, and supportive services to workers who have lost their jobs due to closure or significant downsizing of a company.

The recommended budget for FY 2015-16 is \$257,000, excluding expense transfers. There is no change from FY 2014-15.

**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 the provision of WIA core, intensive and training services
- Workforce services provided by ETD to the CalWORKs, General Relief and TAY Divisions of DHHS
- Workforce services provided to the Probation Department
- Staff directed to any current competitive grant projects.

ETD provides WIA core and intensive services through 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. WIA intensive and training services are provided from ETD's main offices on Sixth Street in Eureka. Services include:

- Workshops
- Vocational case management
- Comprehensive assessments
- Vocational counseling
- Career planning
- Development of individual service strategies identifying employment goals.

Training services are delivered through individual training accounts that are set up for participants who have been approved to receive training funds. Participant training costs are reflected in budget units corresponding with the participant's eligibility type: 589 for Adult programs, 590 for Dislocated Worker and so on.

CalWORKs WtW-, General Relief-, TAY- and Probation-funded services provided by ETD include:

- Full assessments
- Supervised job search activities
- Case management
- Job development for subsidized wage programs.

These activities help clients meet participation requirements and obtain unsubsidized employment.

ETD is well prepared for the transition from WIA to the Workforce Innovation and Opportunity Act (WIOA), a public law that consolidates job training programs under the WIA into a single funding stream, effective July 1, 2015. Staff have been trained on the new rules and the new upgrades the state has made to the CalJOBS system for enrolling, case management and reporting the client activities and services stipulated by the new law. In addition to staff training and making necessary procedural adjustments, ETD is working closely with the required partners identified in WIOA to strengthen existing collaborations. ETD has taken a lead over the years to ensure for these strong alignments, and is working with all these partners to renew, redesign and strength the collaborations to best meet the new mandates of WIOA. ETD will continue to enhance its business services and support in FY 2015/16.

The recommended budget for FY 2015-16 is \$2,459,558 excluding expense transfers, a slight increase of \$10,007 or less than one percent over the prior year.

# Environmental Health Division

Phillip R. Crandall  
Health & Human Services Director

## 1175 – Public Health Fund FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Licenses and Permits	141,266	193,095	196,412	181,500	181,500	(14,912)
Other Governmental Agencies	543,404	436,952	732,903	1,115,452	1,115,452	382,549
Charges for Current Services	1,960,972	1,953,139	1,989,399	1,866,638	1,866,638	(122,761)
Other Revenues	31,199	29,511	34,842	351,962	351,962	317,120
<b>Total Revenues</b>	<b>2,676,841</b>	<b>2,612,697</b>	<b>2,953,556</b>	<b>3,515,552</b>	<b>3,515,552</b>	<b>561,996</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	716,920	677,684	731,965	946,098	946,098	214,133
Services and Supplies	459,622	496,521	576,925	629,536	629,536	52,611
Other Charges	1,466,655	1,480,584	1,674,368	1,937,068	1,937,068	262,700
Fixed Assets	9,103	12,497	19,864	25,000	25,000	5,136
Intrafund Transfers	(2,313)	(819)	(1,233)	(3,200)	(3,200)	(1,967)
General Fund Contribution	(13,406)	(14,796)	(15,285)	(18,950)	(18,950)	(3,665)
<b>Total Expenditures</b>	<b>2,636,581</b>	<b>2,651,671</b>	<b>2,986,604</b>	<b>3,515,552</b>	<b>3,515,552</b>	<b>528,948</b>
<b>Net Revenue (Expenditures)</b>	<b>40,263</b>	<b>(38,979)</b>	<b>(33,044)</b>	<b>0</b>	<b>0</b>	<b>33,044</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	(40,260)	38,974	33,048	0	0	(33,048)
<b>Total Additional Funding Support</b>	<b>(40,260)</b>	<b>38,974</b>	<b>33,048</b>	<b>0</b>	<b>0</b>	<b>(33,048)</b>
<b>Staffing Positions</b>						
Allocated Positions	33.00	33.00	33.00	33.00	33.00	0.00
Temporary (FTE)	0.40	0.40	0.72	0.25	0.25	(0.47)
<b>Total Staffing</b>	<b>33.40</b>	<b>33.40</b>	<b>33.72</b>	<b>33.25</b>	<b>33.25</b>	<b>(0.47)</b>

## Purpose

The Environmental Health Division's purpose is to prevent illness and injury caused by unsafe or unsanitary conditions through inspections, the review of facility plans and enforcement activities. Authority is granted by Title 17 of the California Health and Safety Code. This division's programs and services support the Board's Strategic Framework by creating opportunities for improved safety and health, and protecting the county's vulnerable populations.

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

## Recommended Budget

The recommended Environmental Health budget for FY 2015-16 is \$3,538,660, excluding intrafund transfers, including a \$19,908 General Fund contribution. The overall increase is \$60,750, or one percent increase from the previous year. The General Fund contribution has remained at \$19,908 for the agricultural handler's hazardous materials fee as approved by the Board of Supervisors on May 14, 2013. The overall increase in the budget is a result of increased salary and benefit and insurance costs primarily due to filling a vacancy, as well as outside agency fee review and increased rent expense. Fixed asset purchases in the amount of \$25,000 are recommended for FY 2015-16, more detail on this expenditure can be found in the capital expenditures tab.

## **Recommended Personnel Allocation**

The recommended position allocation for Environmental Health for FY 2015-16 is 33 FTE, with no change from the prior fiscal year.

## **Board Adopted**

The Board adopted this budget as recommended.

## **Program Discussion**

The Environmental Health Division's services include:

- Food facility inspections
- Vector control activities (rodents/insects)
- 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
- Operations, investigation of complaints of roadside dumping and nuisance dumping sites
- Inspection and testing of state small water systems
- Review and inspection of on-site sewage disposal systems.

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

## **1175 406 Consumer Protection**

The Consumer Protection program's purpose is to create opportunities for improved safety and consists of several elements which include:

- Food facility inspections
- Body art facility inspections
- Organized camp inspections
- Vector control activities
- Jail inspections
- Rabies control
- Household garbage complaint investigations
- Public pool and spa inspections
- Safe drinking water supply and monitoring of recreational waters.

The Consumer Protection program recommended budget for FY 2015-16 is \$1,180,493 excluding intrafund transfers, an increase of \$61,633 or six percent increase from the prior year. This increase is due to increased salary and benefits.

## **1175 411 Hazardous Materials Program**

Within the Hazardous Materials Unit is the Certified Unified Program Agency (CUPA) for Humboldt County and its cities. The purpose of the CUPA is to protect people and the environment from 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 and state grants. In addition, the program applies annually for equipment and training funds through the CUPA Forum Board.

The Hazardous Materials program recommended budget for FY 2015-16 is \$1,010,849 excluding intrafund transfers. This is a decrease of \$40,750 or four percent decrease from the prior year. In the FY 2014-15 budget there was an increase to the professional services line, as the program planned to hire an interdependent consultant to perform a fee review. The program does not anticipate the need for this service in FY 2015-16, therefore the budget has decreased.

### **1175 430 Local Enforcement Agency**

Within the 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 the safety and health of the public and environment.

This program collaborates and coordinates with local and state agencies including the California 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 Humboldt County Public Works Department and Code Enforcement Unit as well as waste haulers, waste processing facilities, the business community and surrounding counties. As part of its mandated activities, this program promotes safe 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 and investigates complaints of improper solid waste handling. The number of these complaints filed has doubled since FY 2012-13, and the time spent on investigation and abatement has tripled. An extra-help Environmental Health Technician is included in the FY 2015-16 budget.

The majority of funding for this program is derived from a tipping fee per ton of solid waste generated in Humboldt County. Facility permit fees, project review fees and an annual grant of approximately \$20,000 from CalRecycle make up the remainder of the funding.

The Local Enforcement Agency recommended budget for FY 2015-16 is \$470,092 excluding intrafund transfers, This is an increase of \$43,073 or ten percent from the prior year. The budget for FY 2015-16 includes a fixed asset request for a vehicle; this vehicle will be used in illegal dumping complaints and inspections.

### **1175 432 Local Oversight Program**

Within the Hazardous Materials Unit is the Local Oversight Program (LOP). The purpose of the LOP is to create opportunities for improved safety and health through 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 becoming eligible for cleanup funding. Local guidance and state funding help expedite site closure.

The LOP is funded through an annual contract with the State Water Resources Control Board (SWRCB). This program is projected for decertification by the SWRCB in the undefined future, based on reduced caseload. Decertification may occur in FY 2016-17 or any fiscal year thereafter.

The Local Oversight Program recommended budget for FY 2015-16 is \$346,848. The budgeted amounts remain the same from prior fiscal year.

### **1175 486 Land Use Program**

The Land Use program prevents environmental degradation through the implementation and enforcement of state and local regulations, pertaining to on-site wastewater treatment and private water well development.

Staff working in the Land Use program consult with engineers, contractors and property owners to ensure that new on-site wastewater systems are properly

designed, installed, and operated and that failing systems are repaired. The Land Use program collaborates with the North Coast Regional Water Quality Control Board on challenging projects and on all commercial development projects that generate a large daily wastewater flow.

The program administers a growing, state-mandated “Non-Standard Onsite Wastewater System” program which requires billing, issuance of operating permits and periodic inspections of 933 systems.

The program works in conjunction with the Planning and Building Department, reviewing a variety of development projects to ensure wastewater and water supply requirements are incorporated into all permits issued countywide.

The construction and destruction of water wells is overseen through a permit process, as is the regulation of septic pumping businesses. In addition to all of the above, this program responds to sewage spills and complaints from the public. This program is funded through permit fees and Health Realignment. To enable the county to meet a mandated requirement to update its on-site wastewater treatment program, the Environmental Health Division has retained an outside consultant through the end of the 2015 calendar year.

The Land Use program recommended budget for FY 2015-16 is \$530,378 excluding intrafund transfers, a decrease of \$3,206 or less than one percent from the prior year.



# General Relief (1100 525)

Phillip R. Crandall  
Health & Human Services Director

## 1100 – General Fund

### FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Other Revenues	398,804	391,588	394,146	400,000	400,000	5,854
<b>Total Revenues</b>	<b>398,804</b>	<b>391,588</b>	<b>394,146</b>	<b>400,000</b>	<b>400,000</b>	<b>5,854</b>
<b>Expenditures</b>						
Other Charges	2,601,276	2,604,465	2,733,368	2,894,598	2,894,598	161,230
<b>Total Expenditures</b>	<b>2,601,276</b>	<b>2,604,465</b>	<b>2,733,368</b>	<b>2,894,598</b>	<b>2,894,598</b>	<b>161,230</b>
Net Revenue (Expenditures)	(2,202,471)	(2,212,877)	(2,339,221)	(2,494,598)	(2,494,598)	(155,376)
<b>Additional Funding Support</b>						
1100 General Fund	2,202,472	2,212,877	2,339,222	2,494,598	2,494,598	155,376
<b>Total Additional Funding Support</b>	<b>2,202,472</b>	<b>2,212,877</b>	<b>2,339,222</b>	<b>2,494,598</b>	<b>2,494,598</b>	<b>155,376</b>
<b>Staffing Positions</b>						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

## Purpose

In 1931, with increasing poverty and unemployment brought on by the Great Depression, the state Legislature amended the Pauper Act of 1901 to state, “Every county and every city shall relieve and support all paupers, incompetent, poor, indigent persons, and those incapacitated.” General Relief (GR) exists to meet that mandate and to protect the county’s most vulnerable populations.

## Recommended Budget

The GR recommended budget for FY 2015-16 is \$2,894,598, an increase of \$159,699 from FY 2014-15 due to an increase in caseload growth and transportation assistance. The county’s General Fund contribution is \$2,494,598.

## Recommended Personnel Allocation

For GR there are no positions recommended for FY 2015-16. Staff is provided by approximately 17 FTE positions who provide staff support for GR through Social Services Administration budget unit 511.

## Board Adopted

The Board adopted this budget as recommended.

## Program Discussion

The GR program is mandated under Welfare and Institutions Code Section 17000 and provides repayable aid in cash and in-kind for the subsistence needs of the county’s indigent persons, when such needs cannot be met by personal or other available resources. GR assistance is considered a loan that is to be repaid with employable persons assigned to work-for-relief projects in order to fulfill their obligation to repay the county. The number of hours

## **General Relief (1100 525)**

worked equals the amount of aid received if paid at minimum wage. Some of the aid is recovered through liens placed on pending Supplemental Security Income (SSI) or State Supplemental Payment claims. Other recovery methods include intercepting federal and state tax returns or placing liens on real property.

The Board of Supervisors established a maximum monthly GR allowance of \$303 for individuals and \$405 for couples in February 2001. Vouchers are issued directly to participating vendors and landlords, with a maximum of \$30 cash paid to the recipient. Participation in program work requirements is mandatory unless medical incapacity is verified, in which case a recipient is assisted in his or her application for Social Security.

The county General Fund provides 85 percent of the funding for the GR program. The remaining 15

percent of annual operating expenses comes from aid that is recovered through liens.

In November 2006, DHHS launched the Transportation Assistance Program (TAP) which has successfully provided voluntary relocation assistance for indigent individuals and families who may have been eligible for GR or other government assistance. Since its inception, TAP has helped more than 2,119 individuals and families find their way home or to a verified offer of employment. Partnerships with community organizations such as the Eureka Rescue Mission, Betty Kwan Chinn Day Center and Arcata House Partnership have contributed to an increasing number of approved TAP applications.



# Healthy Communities Division

Phillip R. Crandall  
Health & Human Services Director

## 1175 – Public Health

### FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	2,203,438	2,283,043	2,895,453	3,103,485	3,103,485	208,032
Charges for Current Services	203,782	140,557	163,038	146,642	146,642	(16,396)
Other Revenues	41,081	33,659	21,626	101,594	101,594	79,968
<b>Total Revenues</b>	<b>2,448,301</b>	<b>2,457,259</b>	<b>3,080,117</b>	<b>3,351,721</b>	<b>3,351,721</b>	<b>271,604</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	874,741	852,650	816,032	1,177,030	1,177,030	360,998
Services and Supplies	925,476	927,212	749,303	663,251	663,251	(86,052)
Other Charges	1,599,669	1,738,824	2,048,968	2,584,710	2,584,710	535,742
Fixed Assets	0	1,465	0	0	0	0
Intrafund Transfers	(716,939)	(714,316)	(762,611)	(1,073,270)	(1,073,270)	(310,659)
<b>Total Expenditures</b>	<b>2,682,947</b>	<b>2,805,835</b>	<b>2,851,692</b>	<b>3,351,721</b>	<b>3,351,721</b>	<b>500,029</b>
<b>Net Revenue (Expenditures)</b>	<b>(234,638)</b>	<b>(348,577)</b>	<b>228,432</b>	<b>0</b>	<b>0</b>	<b>(228,432)</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	234,646	348,576	(228,425)	0	0	228,425
<b>Total Additional Funding Support</b>	<b>234,646</b>	<b>348,576</b>	<b>(228,425)</b>	<b>0</b>	<b>0</b>	<b>228,425</b>
<b>Staffing Positions</b>						
Allocated Positions	50.43	50.43	49.63	49.63	49.63	0.00
Temporary (FTE)	1.29	2.00	3.15	1.35	1.35	(1.80)
<b>Total Staffing</b>	<b>51.72</b>	<b>52.43</b>	<b>52.78</b>	<b>50.98</b>	<b>50.98</b>	<b>(1.80)</b>

## Purpose

The Healthy Communities Division’s purpose is to help communities create social and physical environments that make the healthy choice the easy choice for everyone. The division’s activities support the Board’s Strategic Framework by creating opportunities for improved safety and health, promoting self-sufficiency and protecting the county’s most vulnerable populations.

The division provides health education—a basic service of local health departments in California—as mandated under Title 17 of the California Administrative Code. Programs include the federally funded Women, Infant and Children’s (WIC) program.

This narrative includes discussion on funding and operation of 12 Healthy Communities budget units: Childhood Lead Poisoning Prevention program (407), Tobacco Education program (412), Public Health Education (414), Women, Infants and Children Supplemental Nutrition program- also known as WIC (415), Nutrition and Physical Activity (433), Comprehensive AIDS Resources Emergency- Nor-CAP (437), Fiscal Agent (449), Drug Free Communities (451), Alcohol & Other Drugs Prevention (452), MHSA-PEI Suicide Prevention and Stigma/Discrimination Reduction(454), HOPWA- Nor-CAP Housing Opportunity for People with Aids Act (470) and Domestic Violence Prevention (488).

## Healthy Communities Division

### Recommended Budget

The recommended budget for Healthy Communities for FY 2015-16 is \$4,424,991, excluding intrafund transfers, a decrease of \$123,323 or three percent. The cost for services and supplies has been reduced to accommodate for the anticipated reduction in federal funding.

### Recommended Personnel Allocation

The recommended personnel allocation for Healthy Communities is 49.63 FTE, with no change from prior fiscal year.

### Board Adopted

The Board adopted this budget as recommended.

### Program Discussion

The Healthy Communities Division works to change the community's knowledge, attitudes and choices in order to prevent disease and promote health. Healthy Communities services include:

- Alcohol, tobacco and other drugs prevention services
- HIV, hepatitis and other communicable disease prevention
- Chronic disease prevention, through WIC's nutritious food coupons, nutrition and physical activity education and promotion
- Family violence and injury and suicide prevention and stigma/discrimination reduction.

#### 1175 407 Childhood Lead Poisoning Prevention Program

The purpose of the Childhood Lead Poisoning Prevention program is to prevent physical and cognitive deficits in children through age five caused by exposure to lead in their environments.

This program is a collaborative effort between Healthy Communities, Environmental Health, Public Health Nursing and the Public Health Laboratory.

The program provides environmental assessments, case management services to lead-exposed children and educational activities designed to reduce children's exposure to lead and its consequences.

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
- Targeted assessment of children's environments for lead exposure.

The recommended budget for the Childhood Lead Poisoning Prevention program for FY 2015-16 is \$78,080, an increase of \$3,754 or five percent from the prior year. The change is due to an increase in costs based on an increase in positive lead cases that result in Environmental Health and Public Health Nursing case management.

#### 1175 412 Tobacco Education Program

The Tobacco Education program implements effective tobacco use prevention, reduction and cessation programs to reduce death and disease related to tobacco use.

This program, known as Tobacco-Free Humboldt, includes the following activities:

- Collaborating with local organizations on policies to reduce exposure to secondhand smoke, including limiting exposure to smoke in multi-unit housing
- Reducing the availability of tobacco and nicotine products
- Developing and promoting tobacco cessation services
- Collaborating with the State of California on the California Healthy Stores for a Healthy Community Campaign.

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This project focuses on improving the health of Californians through changes to the retail environment via advertising, product availability and product placement.

The program works with the American Cancer Society to provide “tobacco quit kits” to service providers and employers throughout the county, and collaborates with the Tobacco Education Network, a community coalition.

The recommended budget for the Tobacco Education program for FY 2015-16 is \$152,077, an increase of \$985 or less than one percent from the prior fiscal year.

### 1175 414 Health Education

This budget unit provides the administrative oversight for all Healthy Communities programs. The program supports improved cultural competency for Public Health through the work of an interpreter/translator and other collaborative community efforts.

The program supports physical activity and injury prevention efforts through collaboration with community organizations and the use of evidence-based practices to promote safe environments. Programs focus on increased activity of children and older adults through courses in fall prevention and education related to pedestrian, bicycle and water safety.

The program also provides health promotion and harm reduction services. Activities focus on HIV, Hepatitis C and overdose prevention, including Narcan, and referrals to health services. The program provides needle exchange services through a mobile outreach program. Staff also supports coordination with other local needle exchange programs and provides support to local pharmacies for education on over-the-counter syringe sales and public disposal of syringes.

The recommended budget for Healthy Communities for FY 2015-16 is \$1,031,758 excluding intrafund transfers, an increase of \$24,107 or three percent

from the prior fiscal year. The increase is due to the addition of the Older Adult Falls Prevention grant and Active Transportation Program (ATP) grant. Total positions for FY 2015-16 are remaining the same at 35.80 FTE.

### 1175 415 Women, Infant and Children’s Supplemental Nutrition Program (WIC)

The WIC program’s core role is to provide support to three economically vulnerable populations:

- Pregnant and postpartum women
- Infants
- Young children.

This is accomplished through nutrition education, support to breast-feeding women and issuance of checks for specific nutritious foods.

WIC received a third state WIC grant for the Breast-feeding Peer Counselor program. Breast-feeding is shown to improve children’s overall health outcomes. The program matches first-time breast-feeding moms with peer counselors for support, education and encouragement. All peer counselors have successfully breast-fed at least one of their own children.

WIC partners with Food for People through the Farmer’s Market Nutrition program to make fresh produce accessible to more WIC clients. The WIC program continues to explore other opportunities to provide services to outlying communities to ensure all eligible residents can access WIC services.

The recommended budget for WIC for FY 2015-16 is \$1,167,459 excluding intrafund transfers, a decrease of \$297,660, or 20 percent decrease from the prior fiscal year. The budget reduction is due to a state-wide case load methodology change which reduced the annual allocation. Realignment funds were included in the projected budget to cover the decrease in state funding. Total positions for FY 2015-16 are remaining the same at 13.83 FTE.

**Healthy Communities Division****1175 433 Nutrition and Physical Activity**

Nutrition, Education and Obesity Prevention (NEOP) promotes improved nutrition and physical activity through education, advocacy, tracking and environmental change. Activities are community-based with a focus on youth and the low-income populations. The Communities of Excellence in Nutrition, Physical Activity and Obesity Prevention (CX3) project takes a look at select low-income neighborhoods to measure the nutrition environment and identify opportunities for improvement.

The NEOP program, in conjunction with CalFresh Outreach, engages local leaders and community members through a variety of partnerships, including the Food Policy Council, Community Nutrition Action Plan (CNAP) partners, North Coast Growers Association and local neighborhood groups. Staff coordinates training of trainers, teaching the Rethink Your Drink curriculum, direct nutrition education classes and cooking demonstrations for low-income residents. These efforts are in conjunction with DHHS Mobile Outreach services, Family Resource Centers and local food bank sites.

Program activities also include Harvest of the Month in 12 local schools, through collaboration with Humboldt County Office of Education, and promotion of physical activity and active public transportation, including Safe Routes to Schools.

The Nutrition and Physical Activity program recommended budget for FY 2015-16 is \$687,435 excluding intrafund transfers, a decrease of \$3,518 or less than one percent from the prior year level.

**1175 437 CARE - NorCAP: Case Management**

The goal of the CARE Act is to interrupt the transmission of HIV in Humboldt County by doing outreach to those vulnerable to HIV transmission and providing medical and support services. Services include:

- Supportive services
- Non-medical case management
- Health education
- Risk reduction education
- Partner notification
- Housing assistance
- Medical care and Pre-exposure Prophylaxis (PrEP) PrEP services.

North Coast AIDS Project (NorCAP) staff provides services to people living with HIV and their HIV-negative partners, and outreach to vulnerable communities including homeless, substance using and MSM (men who have sex with men).

The CARE-NorCAP program recommended budget for FY 2015-16 is \$267,557, excluding intrafund transfers, an increase of \$80,008 or 43 percent from the prior year. The NorCAP program has received a grant in the amount of \$75,000 for increased outreach activities that will link uninsured people to Partnership Health Plan of California to improve access to health care providers.

**1175 449 CARE/HOPWA Fiscal Agent**

This budget unit provides the financial tools needed to monitor and facilitate Housing Opportunity for People with AIDS (HOPWA) programs. The Fiscal Agent acts as the liaison between 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. Humboldt County NorCAP HOPWA applies for and receives funding from this account, which is detailed in 1175-470.

This budget unit also includes Project HIV/AIDS Re-housing Team (HART), which is a Housing and Urban Development (HUD) based program that provides permanent supportive housing for chronically homeless people living with HIV. Project HART provides:

- Support and case management assistance with assessing housing needs

## Healthy Communities Division

- Seeking stable housing and developing independent living skills
- Ongoing financial assistance for rent.

The Fiscal Agent's recommended budget for FY 2015-16 is \$50,286, a decrease of \$1,057 or two percent from the prior fiscal year.

### 1175 451 Drug-Free Communities

The goal of the Drug-Free Communities (DFC) Support program is to reduce substance use among local youth through environmental prevention strategies. DFC staff works in collaboration with members of the Humboldt County Allies for Substance Abuse Prevention (ASAP) Coalition to plan and implement grant activities. Prevention efforts focus on reducing youth access to alcohol and other drugs, changing social norms that are permissive of youth substance use and reducing youth-reported use of alcohol and other drugs. DFC also provides education about the potential benefits of a Social Host Ordinance to reduce youth binge drinking, and supports communities in implementing such an ordinance.

The grant operates on a federal fiscal year and the initial five year grant ends Sept. 29, 2015. Healthy Communities staff has applied for an additional five years of grant funding beginning Sept. 30, 2015.

The Drug Free Communities program recommended budget for FY 2015-16 is \$127,500, a decrease of \$5,000 or four percent from the prior fiscal year.

### 1175 452 Alcohol and Other Drug Prevention

The Alcohol & Other Drugs (AOD) program's goal is to improve the health and well-being of the community by preventing the abuse of alcohol and other drugs.

With a focus on 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 AOD Prevention budget for FY 2015-16 is \$243,563, excluding intrafund transfer, an increase \$39,236 or 19 percent. This increase is due to a rising cost for building rental, insurance and benefits, and communication costs.

### 1175 454 Suicide Prevention and Stigma/Discrimination Reduction

The Suicide Prevention and Stigma/ Discrimination Reduction programs are built around a Public Health approach to addressing suicide prevention and stigma/discrimination reduction on a population-wide basis, utilizing universal, selective and indicated prevention strategies. This program implements state recommended promising practices related to suicide prevention, including "Question, Persuade and Refer" (QPR) and Applied Suicide Intervention Trainings (ASIST) and Mental Health First Aid.

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. The program supports an ongoing speakers' collective of individuals with lived experience by providing technical support, trainings and opportunities for speaking engagements.

The Mental Health Services Act—Prevention and Early Intervention program recommended budget for FY 2015-16 is \$421,200, excluding intrafund transfers, an increase of \$22,853 or six percent.

**Healthy Communities Division**

**1175 470 HOPWA - Nor-CAP Housing Opportunities for People with AIDS Act**

The HOPWA program is responsible for assessing the housing needs of people living with HIV and assuring 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 through the North Coast AIDS Project (NorCAP).

The HOPWA – NorCAP Program recommended budget for FY 2015-16 is \$48,088, a decrease of \$1,670 or three percent from the prior year.

**1175 488 Family Violence Prevention**

The Family Violence Prevention Program’s (FVPP) goal is to prevent family violence through community education, trainings, collaboration and referrals.

The FVPP provides training, coordination, education and other services to CalWORKs and HumWORKs staff. The program also utilizes universal prevention strategies such as the Silent Witness Project to raise awareness about the devastation caused by domestic violence and to promote help-seeking behaviors. Additionally, the program emphasizes cultural competency in all activities, including special training for service providers.

The FVPP recommended budget for FY 2015-16 is \$149,988, excluding intrafund transfers, an increase of \$14,639 or 11 percent from the prior fiscal year.



***Inmate/Indigent Medical Care (1100 490)***

Health &amp; Human Services Director

**1100 – General Fund****FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	1,803,181	1,185,436	1,173,534	1,215,245	1,215,245	41,711
Other Revenues	6,573	5,679	3,216	6,500	6,500	3,284
<b>Total Revenues</b>	<b>1,809,754</b>	<b>1,191,115</b>	<b>1,176,750</b>	<b>1,221,745</b>	<b>1,221,745</b>	<b>44,995</b>
<b>Expenditures</b>						
Other Charges	2,985,583	3,136,777	2,844,703	3,245,475	3,245,475	400,772
Total Expenditures	2,985,583	3,136,777	2,844,703	3,245,475	3,245,475	400,772
<b>Net Revenue (Expenditures)</b>	<b>(1,175,829)</b>	<b>(1,945,662)</b>	<b>(1,667,952)</b>	<b>(2,023,730)</b>	<b>(2,023,730)</b>	<b>(355,777)</b>
<b>Additional Funding Support</b>						
1100 General Fund	1,175,829	1,945,662	1,667,953	2,023,730	2,023,730	355,777
<b>Total Additional Funding Support</b>	<b>1,175,829</b>	<b>1,945,662</b>	<b>1,667,953</b>	<b>2,023,730</b>	<b>2,023,730</b>	<b>355,777</b>
<b>Staffing Positions</b>						
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Purpose**

Inmate medical services are required to be provided by the facility administrator pursuant to Section 1200, Title 15, of the California Administrative Code. Inmate medical services support the Board's Strategic Framework by creating opportunities for improved safety and health and protecting the county's most vulnerable populations. The county provides these 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.

**Recommended Budget**

The recommended budget for FY 2015-16 is \$3,245,475, an increase of \$520,808 or 16 percent from the prior year. \$430,851 of this expense is an annual fee the county pays to participate in the County Medical Services Program (CMSP). In FY 2014-15 the annual participation fee was waived by the CMSP Governing Board. It is anticipated that same waiver will be granted this year. If that is the case, the total increase will be reduced to \$89,957 from the prior year or two percent. This increase is the result of additional costs for the California Forensic Medical Group's (CFMG) contract. This contract has an annual price adjustment based on the Western Urban Medical Consumer Price Index, and in addition, an annual adjustment of less than two percent to offset prior fiscal years where no increase occurred.

## Recommended Personnel Allocation

There are no position allocations for the Inmate Medical budget unit. Staffing services are provided through Mental Health and through a contract with CFMG.

## Board Adopted

The Board adopted this budget as recommended.

## 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.

This budget supports the annual CMSP participation fees. With the passage of the Affordable Care Act, CMSP participating counties are evaluating their current structure and will determine what changes will be needed. This has prompted CMSP to waive

the annual fee for FY 2014-15 and possibly the same for FY 2015-16. At this time, there are many unknowns and a definitive computation of the CMSP contribution cannot be achieved. Thus, will budget the same amount as the previous FY as a placeholder until more information is made available.

This budget also supports the county's contract for inmate medical care through CFMG.

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 \$1.2 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." This increment is dedicated to tobacco education per the Board of Supervisors action in 2008.

In 2010, the Board approved a discount prescription card program. This program provides a royalty to the county for every prescription filled. Any revenue received from this program is to be used to offset the costs of inmate/indigent health care. Projected revenue for FY 2015-16 is \$6,500.



# Maternal, Child & Adolescent Health/ Public Health Nursing Division

Phillip R. Crandall  
Health & Human Services Director

## 1175 – Public Health Fund FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Use of Money and Property	3,850	3,850	4,200	4,200	4,200	0
Other Governmental Agencies	4,490,937	4,131,288	4,928,306	5,792,675	5,792,675	864,369
Charges for Current Services	32,211	23,275	23,301	43,500	43,500	20,199
Other Revenues	30,550	44,631	28,858	87,150	87,150	58,292
<b>Total Revenues</b>	<b>4,557,548</b>	<b>4,203,044</b>	<b>4,984,665</b>	<b>5,927,525</b>	<b>5,927,525</b>	<b>942,860</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,323,771	1,435,843	1,533,174	1,489,724	1,489,724	(43,450)
Services and Supplies	1,637,615	1,916,504	2,060,326	2,497,340	2,497,340	437,014
Other Charges	3,986,712	4,531,106	4,578,573	5,762,524	5,762,524	1,183,951
Fixed Assets	2,500	8,647	0	0	0	0
Intrafund Transfers	(2,316,264)	(2,801,663)	(2,299,713)	(3,822,063)	(3,822,063)	(1,522,350)
Other Fund Expenditures	(50)	0	0	0	0	0
<b>Total Expenditures</b>	<b>4,634,284</b>	<b>5,090,437</b>	<b>5,872,360</b>	<b>5,927,525</b>	<b>5,927,525</b>	<b>55,165</b>
<b>Net Revenue (Expenditures)</b>	<b>(76,733)</b>	<b>(887,393)</b>	<b>(887,699)</b>	<b>0</b>	<b>0</b>	<b>887,699</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	76,736	887,393	887,695	0	0	(887,695)
<b>Total Additional Funding Support</b>	<b>76,736</b>	<b>887,393</b>	<b>887,695</b>	<b>0</b>	<b>0</b>	<b>(887,695)</b>
<b>Staffing Positions</b>						
Allocated Positions	99.50	98.75	101.35	101.35	101.35	0.00
Temporary (FTE)	0.70	1.00	1.00	1.00	0.15	(0.85)
<b>Total Staffing</b>	<b>100.20</b>	<b>99.75</b>	<b>102.35</b>	<b>102.35</b>	<b>101.50</b>	<b>(0.85)</b>

## Purpose

Maternal, Child & Adolescent Health and Public Health Nursing Divisions (MCAH/PHN) programs protect economically vulnerable populations and provide prevention and early intervention services that are prioritized according to documented population needs. Target populations include people under the age of 21, medically fragile individuals, individuals at risk of institutionalization, individuals in jeopardy of negative health or psychosocial outcomes and individuals with a communicable disease. These services support the Board's Strategic Framework by creating opportunities for improved safety and health, and protecting the county's vulnerable populations.

MCAH/PHN programs provide services appropriate for the community and address access to care issues for targeted groups:

- Nursing case management for medically and socially at-risk infants, children, adults and families
- Support for pregnant women and their families
- Perinatal and child oral health
- Perinatal substance use services
- Newborn risk assessment
- Fetal, infant and child death review
- Perinatal and child nutrition
- The well-being of infants and children challenged by poverty and substance abuse.

MCAH and PHN programs work collaboratively with community partners to address issues and solve problems. Statutory authority comes from Title 17 of the California Health and Safety Code.

This narrative includes discussion of the funding and operation of seven Maternal, Child & Adolescent Health/Public Health Nursing budget units: Public Health Field Nursing Services (416), Child Health & Disability Prevention (CHDP, 418), Maternal, Child & Adolescent Health (MCAH, 420), MCH California Home Visiting program (421); Nurse Family Partnership (426); Maternal Health Personnel program (460) and California Children's Services (CCS) (493).

## **Recommended Budget**

The total recommended budget for Maternal, Child, and Adolescent Health Public Health Nursing (MCAH/PHN) for FY 2015-16 is \$9,749,588, excluding intrafund transfers, an increase of \$280,997 or three percent from the prior year. This is due to an increase in federally reimbursable activities and expense transfers to Social Services administered programs such as CalFresh, CalWORKs, Child Welfare and Medi-Cal.

## **Recommended Personnel Allocation**

For MCAH/PHN the total recommended position allocation for FY 2015-16 is 101.35 FTE an increase of 1.0 FTE from prior year levels. The increase represents the allocation of an additional 2.0 FTE Community Health Outreach Workers and the disallocation of a 1.0 FTE Health Client Services Worker for a net increase of 1.0 FTE. During FY 2014-15 mid-year review, 1.0 FTE Registered Nurse (Public Health) was disallocated, causing no net change for FY 2015-16.

## **Board Adopted**

The Board adopted this budget as recommended.

## **Program Discussion**

Services in this budget grouping include general, prenatal, infant, child and adolescent public health activities and services. Core functions include community health 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. PHN staff participates in disaster response, tuberculosis prevention and control, communicable disease investigation and prevention, flu and community immunization clinics and Well Child Dental Visits.

### **1175 416 Public Health Field Nursing Services**

Public Health Field Nursing services include:

- Case management for at-risk infants, children, adults and families
- Anticipatory guidance for prevention and wellness
- Sudden infant death syndrome prevention
- Disaster response
- Communicable disease control
- Liaising with Family Resource Centers and community providers.

PHN service teams include public health nurses and community health outreach workers. PHN field nursing case management services are home-based and incorporate the evidence-based parent training SafeCare®. This curriculum is geared toward families with children under the age of five who are at-risk or have been reported for neglect or abuse.

Field nursing staff manages offices in Garberville and Willow Creek to support and provide decentralized services.

The Public Health Field Nursing Services program recommended budget, excluding intrafund transfers, is \$4,525,925 for FY 2015-16. This year's budget is an increase of \$111,052 or three percent increase from prior year. This increase is due to federal reimbursement for targeted case management and expense transfers to Social Service administered programs, such as In-Home Supportive Services, Adult Protective Services, CalWORKs and Child Welfare Services.

- Safe infant sleeping
- Breast-feeding promotion
- Perinatal mood disorders
- Preconception and prenatal care
- Perinatal and child oral health.

Title V federal guidelines require a comprehensive MCAH needs assessment every five years. MCAH completed the Humboldt County Five Year Needs Assessment in May 2014. MCAH is now working on the Five Year Action Plan to address population health needs identified in the Needs Assessment.

**1175 418 Child Health & Disability Prevention (CHDP)**

The 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 and the California Health Benefits Exchange. Humboldt County is now a Medi-Cal Managed Care community under the Partnership Health Plan of California. The CHDP team focuses efforts on working closely with both Partnership and local medical providers to assure continued access to quality services for children in Humboldt County. The CHDP Health Care program for Children in Foster Care works with the Children & Family Services integrated team to:

- Assess
- Provide referrals
- Document and evaluate the health status of children in foster care.

The CHDP recommended budget for FY 2015-16, excluding expense transfers, is \$999,586, an increase of \$35,104, or four percent from prior year.

**1175 420 Maternal Child & Adolescent Health (MCAH)**

The MCAH program addresses prenatal, infant, child and adolescent health and safety issues through direct service and collaborative work with community partners. Areas of focus include:

- Health disparities
- Perinatal substance use

The MCAH program recommended budget, excluding intrafund transfers, is \$571,430 for FY 2015-16, a decrease of \$147,065 or 26 percent decrease from the prior year. The decrease represents a re-evaluation of the use of the intrafund line. The use of this line was eliminated for budgetary purposes. The realignment line was increased to maximize draw down of federal funds. Additionally the services and supplies line was reduced in FY 2014-15 because of a onetime Oral Health Special project grant was received.

**1175 421 MCAH California Home Visiting Program**

Humboldt County was selected to expand the already existing Nurse-Family Partnership (NFP) evidence-based practice services through California Home Visiting Program (CHVP) in conjunction with Del Norte and Siskiyou counties as a Tri-County Consortium. The expansion of NFP through CHVP supports 50 additional families in Humboldt County, 25 families in Del Norte County and 25 families in Siskiyou County.

The expansion also creates opportunities for improved safety and health for a vulnerable population. It matches service availability with residents' needs, ensures sustainability of services and promotes quality services by building regional cooperation.

CHVP NFP expansion services have the same quantifiable and measurable 3- and 5-year NFP benchmarks that demonstrate improvements in maternal and child health, childhood injury prevention, school readiness and achievement, crime or domestic violence, family economic self-sufficiency, and coordination with community resources and supports.

The MCAH California Home Visiting Program recommended budget for FY 2015-16 is \$1,038,565, an increase of \$130,000 or an increase of 14 percent. The increase in funding is due to a onetime State allocation increase.

#### **1175 426 Nurse Family Partnership**

NFP is an evidence-based maternal and child health program providing nurse home visiting services for first-time, low-income mothers. Reduced child abuse rates, increased maternal self-sufficiency and better school achievement, leading to improved economic well-being, are proven outcomes for participating mothers. The program began enrolling clients in July 2009. With the CHVP expansion, Humboldt NFP has the capacity to serve 150 mothers and their babies.

The NFP program recommended budget for FY 2015-16 is \$731,606, excluding intrafund transfers, a decrease of \$18,536 or three percent from prior year.

#### **1175 460 MCAH Personnel Program**

This budget serves as a personnel budget only. The budget includes 27.95 full-time employees for FY 2015-16. The total adopted salaries budget is \$0 because the full cost of salary and benefits in the amount of \$2,122,454 is to be reimbursed through intrafund transfers. This transfer is decreased by \$335,741 or 14 percent from the prior year due to salaries savings attributed to vacant positions, disallocating a position and reducing the need for extra help.

The recommended personnel changes for FY 2015-16 include disallocating 1.0 FTE Health Client Services Worker, as well as other reductions by not funding positions that are currently frozen and anticipated to remain the that way.

#### **1175 493 California Children's Services**

California Children's Services (CCS) local administration plays a role in protecting economically vulnerable populations through the provision of eligibility determination and care coordination for more than 650 children with special health care needs. 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 124 children are provided at the CCS Medical Therapy Unit located at Humboldt County Office of Education's Glen Paul School.

The CCS recommended budget for FY 2015-16 is \$1,882,476, excluding intrafund transfers, an increase of \$170,445 or 10 percent from the prior year. The County is responsible to pay a percentage of CCS medical bills that are paid through Department of Health Care Services. If the child is enrolled into Targeted Low-Income Children's Program (TLICP) and CCS, the county contributes 17.5 percent of the medical costs. The total costs for medical care have increased, thus the county contribution has increased. The increase in the FY 2015-16 budget will be covered with realignment.

**Mental Health****1170 – Mental Health Fund****FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Operating Revenue & Contribution	0	0	6,841	0	0	(6,841)
Other Governmental Agencies	17,624,534	17,956,229	20,137,822	20,626,059	20,626,059	488,237
Charges for Current Services	10,253,935	8,089,503	7,913,053	14,651,346	14,651,346	6,738,293
Other Revenues	45,115	79,782	111,256	158,551	158,551	47,295
<b>Total Revenues</b>	<b>27,923,584</b>	<b>26,125,514</b>	<b>28,168,972</b>	<b>35,435,956</b>	<b>35,435,956</b>	<b>7,266,984</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	20,810,402	22,030,423	21,575,797	22,955,271	22,955,271	1,379,474
Services and Supplies	13,836,900	15,460,207	17,388,718	27,675,617	27,675,617	10,286,899
Other Charges	2,626,053	2,920,281	3,475,329	3,361,356	3,361,356	(113,973)
Fixed Assets	399,761	213,383	353,400	1,050,650	1,050,650	697,250
Intrafund Transfers	(9,445,417)	(9,822,577)	(10,951,886)	(19,212,039)	(19,212,039)	(8,260,153)
General Fund Contribution	(394,899)	(394,899)	(394,899)	(394,899)	(394,899)	0
<b>Total Expenditures</b>	<b>27,832,800</b>	<b>30,406,818</b>	<b>31,446,459</b>	<b>35,435,956</b>	<b>35,435,956</b>	<b>3,989,497</b>
<b>Net Revenue (Expenditures)</b>	<b>90,785</b>	<b>(4,281,297)</b>	<b>(3,277,491)</b>	<b>0</b>	<b>0</b>	<b>3,277,491</b>
<b>Additional Funding Support</b>						
1170 Mental Health Fund	(90,784)	4,281,304	3,277,487	0	0	(3,277,487)
<b>Total Additional Funding Support</b>	<b>(90,784)</b>	<b>4,281,304</b>	<b>3,277,487</b>	<b>0</b>	<b>0</b>	<b>(3,277,487)</b>
<b>Staffing Positions</b>						
Allocated Positions	319.30	318.50	318.50	320.70	320.70	2.20
Temporary (FTE)	10.08	13.40	13.40	13.40	13.40	0.00
<b>Total Staffing</b>	<b>332.78</b>	<b>331.90</b>	<b>331.90</b>	<b>334.10</b>	<b>334.10</b>	<b>2.20</b>

**Purpose**

DHHS Mental Health is responsible for overseeing and directing behavioral health treatment and support services for Humboldt County. These programs and services support the Board's Strategic Framework by creating opportunities for improved safety and health, promoting self-sufficiency and protecting the county's most vulnerable populations.

DHHS Mental Health provides and coordinates an array of clinical services for Humboldt County Medi-Cal clients with specialty mental health needs. Mental Health also oversees crisis, acute and disaster-related mental health services to all

Humboldt County residents, regardless of payer status. To provide community-appropriate levels of service, Mental Health administers managed care contracts for behavioral health services with private for-profit and nonprofit agencies, and provides a comprehensive system of care for people who have serious mental illness, to the extent resources are available.

This narrative includes discussion on funding and operation of nine Mental Health budget units: the Mental Health Administration Unit (424), Mental Health Jail programs/Community Corrections Resource Center (427), HumWORKs (475), Mental Health Services Act (477), Transition-Age Youth (478), Sempervirens/Psychiatric Emergency Services (495), Adult Outpatient programs (496),

## ***Mental Health***

Children, Youth and Family Services (497) and Medication Support Services (498).

### **Recommended Budget**

The proposed budget for the Mental Health budget grouping for FY 2015-16 is \$35,435,956; this includes intrafund transfers across all nine of the Mental Health budget units. There is an overall increase of \$3,757,726 or less than 10 percent from last fiscal year. This increase is due to an expansion in Medi-Cal reimbursable activities, including services provided in compliance with State Department of Health Care Services Core Practice Model. There has also been an increase in proposed funding from Mental Health Services Act allocations for Prevention and Early Intervention and Innovation projects. Funding of \$1,050,650 is proposed for fixed assets; additional detail can be found in the Capital Expenditures table.

The fund balance for Mental Health continues to run in the deficit at an increasing rate. In FY 2012-13 the deficit was \$930,870 and will grow to \$4,641,007 by the end of FY 2014-15. This increase raises concern and an action plan is in place to eliminate this deficit by increasing revenues, decreasing nonessential expenditures and moving Health Realignment Funds to Mental Health.

### **Measure Z Funding Request**

Mental Health-Children, Youth & Family Services submitted one Measure Z funding request totaling \$1,003,139. The request is outlined as follows:

1. A funding request for \$1,003,139 includes: 2.0 FTE Children and Families Mental Health Clinician II with an annual salary of \$75,240 each; 1.0 FTE Peer Coach III with an annual salary of \$26,126; 1.0 FTE Program Coordinator with an annual salary of \$65,069; 2.0 FTE Substance Abuse Counselor I with an annual salary of

\$35,274 each; 1.0 FTE Supervising Mental Health Clinician with an annual salary of \$80,681; 1.0 FTE Child Welfare-Social Services Aide with an annual salary of \$32,067; 7.0 FTE Child Welfare-Social Worker IV with an annual salary of \$58,634 each; and 1.0 FTE Child Welfare-Social Worker Supervisor II with an annual salary of \$76,374. This request would improve community and public safety through increasing behavioral health and child welfare services to children and families in the community.

The Measure Z Advisory Committee did not recommend funding for this request. This information is also reflected in the Appendices and on page B-50 under section 1100 197-Measure Z Contribution.

### **Recommended Personnel Allocation**

The proposed personnel allocation for Mental Health for FY 2015-16 is 320.70 FTEs with zero positions frozen. 2.20 positions had been added during the mid-year budget review in FY 2014-15, so while this change is reflected from the prior year adjusted budget, no additions to personnel allocations are being made.

For FY 2015-16 it is requested that 6.0 FTE be newly allocated. These positions include: a 1.0 FTE Supervising Mental Health Clinician, 1.0 FTE Medical Office Assistant and 2.0 FTE Administrative Analyst I/II, 1.0 FTE Mental Health Clinician I/II and 1.0 FTE Mental Health Case Manager. Staffing allocation changes also comprise a request to disallocate 6.0 FTE, including 2.0 FTE Fiscal Assistant I/II, 3.0 FTE Physician / Psychiatrist and 1.0 FTE Licensed Clinical Psychologist.

## Mental Health

### Board Adopted

The Board adopted this budget as recommended.

### Program Discussion

#### 1170 424 Mental Health Administration

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

- Fostering and supporting integrated, holistic, accessible service delivery systems and community partnerships
- Interfacing with principal funding sources (e.g., state and federal authorities, third party insurers)
- Overseeing an array of clinical services for Humboldt County Specialty Mental Health Medi-Cal
- Overseeing crisis, acute and disaster-related mental health services to all Humboldt County residents regardless of payer status
- Administering contracts for behavioral health services with private for-profit and non-profit agencies.

Revenues and personnel costs for all the Mental Health programs listed in this narrative are budgeted in the Administration Unit. Costs for insurance, county operating charges and DHHS administration are allocated to budget units based on program staffing levels (FTEs).

Mental Health is primarily funded by Mental Health/ Behavioral Health Realignment funds, Mental Health Services Act funds, Medi-Cal reimbursement and private insurance. Other revenues include 2011-Public Safety Realignment, and Federal Substance Abuse Mental Health Services Administration (SAMHSA) block grant and System of Care grant. The county General Fund contributes \$394,899 or one percent of the total budget.

The proposed budget for the Administration Unit for FY 2015-16 is \$30,869,848, excluding expense transfers, an increase of \$260,803 or less than one percent from FY 2014-15.

#### 1170 427 Mental Health Jail Programs/ Community Corrections Resource Center (CCRC)

A multidisciplinary team of staff provides a variety of services for Humboldt County Correctional Facility inmates. In addition to mental health evaluation assessment and referral, the following services are provided:

- Development of treatment plans and follow up progress reports to the court for individuals deemed incompetent to stand trial
- Psychiatric evaluation and medication support treatment
- Psychiatric nursing services for medication and psychiatric follow up
- Evaluations to determine inmates' ability/appropriateness for work assignments
- Working with CCRC case management services to provide advocacy and brokerage services with a focus on linkage to medical care, health benefits and housing
- Coordination of transfers to Psychiatric Emergency Services and/or Sempervirens
- 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 and intervention
- Crisis intervention services in coordination with law enforcement.

For individuals served under the AB109 mandate, the CCRC Mental Health staff provides an array of multidisciplinary services in coordination with

## ***Mental Health***

Probation Department staff. Staffing allocations and related personnel expenditures are included in the Mental Health Administration budget (424). The following services are provided to promote self-reliance, reduce recidivism and provide case management to access services required for reintegration to community living:

- Psychiatric evaluation and medication support
- Mental Health counseling and referrals
- Substance Use Disorder screening and treatment programs
- Limited case management to provide advocacy and brokerage services with a focus on linkage to health benefits and housing
- Treatment using evidence-based practices
- Crisis Intervention Team training.

The Mental Health Jail Programs proposed budget for FY 2015-16 is \$418,436, a decrease of \$12,509 or three percent from FY 2014-15. Mental Health Jail Programs expenditures include services, supplies and other charges related to both jail mental health and outpatient mental health services. The services are provided through a collaborative program with the Probation Department that will support needs of the probation population. This does not include staffing expenses which are contained in the Mental Health Administration budget (424). Staffing for FY 2015-16 is estimated to cost \$1,246,529. \$351,096 of the Mental Health Jail Program is financed from the county General Fund.

### **1170 475 Mental Health - HumWORKS**

HumWORKS/Behavioral Health Services (BHS) is a multi-disciplinary program providing assessment, consultation and treatment services to CalWORKS recipients experiencing mental health, substance abuse and/or domestic violence issues. The program promotes self-reliance while protecting economically vulnerable populations. BHS assists participants in reducing or removing barriers to employment by teaching life skills and by providing

therapeutic interventions for behavioral health issues that impair occupational and social functioning. Services are part of each participant's Welfare-to-Work activities and are developed in consultation and coordination with Social Services' CalWORKS and the Employment Training staff.

HumWORKS proposed budget for FY 2015-16 is \$153,702, an increase of \$3,974 or 3 percent from FY 2014-15.

### **1170 477 Mental Health Services Act (MHSA)**

MHSA programs promote recovery-based programming that reduces the long-term negative impacts on individuals and families from untreated mental illness and promotes the prevention of mental illness from becoming severe and disabling. These services in the county are intended to protect vulnerable populations, provide community-appropriate levels of service, promote self-reliance and foster accessible, welcoming environments.

MHSA provides the following recovery-focused, integrated services to clients:

- The Hope Center
- Outpatient Services, including Rural Outreach Services Enterprise (ROSE)
- Comprehensive Community Treatment (CCT)
- Older and Dependant Adults Expansion
- Transition-Age Youth (TAY) Partnership program
- Medication support services including telemedicine services in Willow Creek and Garberville.

To outreach to vulnerable populations, increased mobile access is provided with efforts focused on reducing barriers to treatment.

The MHSA proposed budget for FY 2015-16 is \$2,679,352, an increase of \$344,625 or 15 percent from FY 2014-15, and includes expenditures related

## ***Mental Health***

to MHSA Prevention and Early Intervention and Innovation program.

### **1170 478 Mental Health - Transition-Age Youth (TAY)**

The Transition-Age Youth Unit provides the following services:

- Assessment
- Evaluation
- Individual and family therapy
- Collateral treatment
- Crisis intervention
- Mental health rehabilitation services
- Plan development
- Case management services
- Intensive Care Coordination
- Full Service Partnership
- Evidence-supported practices.

TAY provides services to youth who experience serious emotional difficulties. One of the foundational goals of the TAY Division is to support youth to:

- Increase independent living skills
- Create natural support systems of their own
- Assist youth with housing, employment, education, personal well-being and planning for the future.

The TAY Division is co-located with Child Welfare Services and the Humboldt County Transition-Age Youth Collaboration. The TAY Division also has partnerships with Public Health, Nurse-Family Partnership, Adult Mental Health, the Employment Training Division, Healthy Moms, CalWORKS, HumWORKS and dual recovery programs.

TAY Division staff use the evidence-supported model Transition to Independence Process (TIP). TIP is a system that helps engage youth in their own future planning process, provides them with services and supports, and involves them (and others) in a process that prepares and facilitates greater self-sufficiency and successful achievement of goals

related to each “Transition Domain.” Transition Domains include housing, employment, education, personal well-being and community life functioning.

In 2013, TAY was awarded a Continuum of Care grant through the United States Department of Housing and Urban Development for three housing vouchers to serve homeless youth with serious mental health concerns. Implementation of the grant begins this year.

Other activities happening in 2015:

TAY Division was granted Substance Abuse and Mental Health Services Administration set-aside funds for the purpose of training staff on the topic of first episode psychosis. This training is currently being planned both for TAY staff and as an overview for community members and other agencies.

Referral sources for TAY include schools, Family Resource Centers, psychiatric hospitals, self-referrals, public agencies, probation, AB109 re-alignment youth, Adult Mental Health, dual recovery, Healthy Moms, Public Health, Employment Training Division, Youth Services Bureau, jails, housing programs and shelters.

This new budget unit for FY 2015-16 is requested to track line item expenditures for services specific to the TAY population. The TAY proposed budget for FY 2015-16 is \$675,613. Expenditures related to TAY programs had been included in Children Youth and Family Services budget unit 497 in FY 2014-15.

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

Mental Health’s Emergency Psychiatric Services program provides:

- Twenty-four-hour, seven-day crisis intervention services in a psychiatric emergency room setting

## Mental Health

- Twenty-three-hour crisis stabilization to prevent the need for inpatient hospitalization
- Psychiatric inpatient services in a federally certified psychiatric health facility Sempervirens, the only inpatient psychiatric unit within several counties.

These programs are financed primarily from designated state mental health realignment revenue, MHSA revenue, and revenues from service billings to Medi-Cal Federal Financial Participation (FFP), Medicare, private insurance and patient fees.

These programs are staffed with psychiatrists, nurse practitioners, psychiatric registered nurses, licensed clinical social workers, an activity therapist and support staff. Patients in need of Psychiatric Emergency Services (PES) are provided crisis intervention or stabilization services to assess the emergent need, short-term treatment to stabilize their condition and arrangements for after-care services necessary to prevent relapse or destabilization of their condition. Patients who cannot be stabilized in PES are admitted to Sempervirens or the nearest available inpatient hospital specializing in age-appropriate care.

Sempervirens is a 16-bed, locked psychiatric health facility (PHF) that provides acute, short-term treatment in a non-medical health facility setting. Sempervirens provides a safe environment for people who meet the criteria outlined in Section 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 their own food, clothing and shelter, due to mental illness. Sempervirens hospital staff provides psychiatric assessment, medications counseling (individual and family), and rehabilitative activities to assist the individual in learning new ways to cope with mental illness and participate in their recovery. Upon admission, staff develops a multidisciplinary treatment plan with the patient, identifying the problem that led to the hospitalization and individualized goals to support recovery.

Sempervirens / PES proposed budget for FY 2015-16 is \$2,642,026, an increase of \$1.5 million from FY 2014-15. The expenses in this budget unit were increased for temporary staffing costs (locum tenens) until staff psychiatrist positions can be filled permanently. Mental Health Administration budget unit reflects salary savings estimate due to vacant Physician / Psychiatrist positions that will offset some of this additional expenditure.

### 1170 496 Adult Behavioral Health and Recovery Outpatient Programs

Through county-operated programs and contracts with community providers, Adult Behavioral Health and Recovery Services (ABHRS) offers specialty mental health services to severely mentally ill adults and Medi-Cal beneficiaries.

These programs are financed from designated state mental health realignment funds, MHSA, 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 for individuals coping with specific mental health disorders
- Clinical services, including mental health evaluation, assessment, and referral, as well as brief individual and group therapy, including evidence-based and best practice modalities for groups
- Mental health rehabilitation, community outreach and education and client and family education
- Residential placement coordination for those who require skilled levels of care to prevent or transition from acute psychiatric hospitalization, 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,

## Mental Health

peer support counselors, mental health workers and vocational counselors who work in collaboration with psychiatrists, nurses and support staff.

The Adult Outpatient programs proposed budget for FY 2015-16 is \$1,993,559, an increase of \$188,756 or 10 percent from FY 2014-15. Proposed expenditures includes \$175,662 increase for client residential care placement and the need for additional care providers.

### 1170 497 Mental Health - Children & Family Services (C&FS)

To the extent resources are available, Children's Mental Health, a part of Children & Family Services, provides a full array of services to seriously emotionally disturbed children and Medi-Cal beneficiaries who meet specialty mental health service criteria, per state and federal mandate.

Coordinated services are provided through county-operated programs and community-based contract providers, and are delivered through an integrated Children & Family Services System of Care model. Services include:

- Assessment
- Plan development
- Individual, group and family therapy
- Collateral treatment
- Case management
- Medication support
- Therapeutic behavioral services
- Intensive care coordination
- Intensive home-based services
- Crisis intervention
- Evidenced-based practices.

Through the System of Care Expansion Implementation grant, Family Advocacy and Family Peer Support are being implemented in FY 2015-16. Research shows these family supports result in significant positive outcomes.

In 2012, DHHS was awarded a 4-year, \$4 million federal System of Care Expansion Implementation

grant to help transform systems. Most recently, this grant has allowed increased community-based focus through awarding mini-grants for projects that support the System of Care goals and objectives. These mini-grants strengthen systems throughout the county to be more family and youth friendly, community partner based and cost effective, with positive outcomes in preventing or reducing the long-term impact of childhood mental illness. This involves a high degree of cross-system education and support with other child-serving systems. These significant activities will impact children's mental health services in FY 2015-16.

*Katie A.* settlement activities are fully underway in Humboldt County, with Intensive Care Coordination and Child and Family Team Meetings. This class action law suit seeks to improve the provisions of mental health and supportive services for children and youth who are in, or at risk of placement in, foster care. Contracts for Intensive Home-Based Services have been executed with local providers to further fulfill *Katie A.* mandates. California counties are now responsible for implementing improved, intensive, community-based services to children and families involved in child welfare. The expected result is that children and families will be supported to remain in their community rather than relying on congregate care settings.

As a result of the Affordable Care Act that took effect on January 1, 2014, a number of children and youth in the community have increased access to early intervention mental health services through the contracted Medi-Cal mental health provider network. This increases the number of children receiving Medi-Cal mental health services.

DHHS and the education system have launched a partnership to more effectively coordinate and serve children who are or need to be involved with both systems. There is work being done to fund professional development, create a structure to triage children in need of mental health services, and braid funding between systems for sustainability.

This partnership creates opportunities for improved health and safety and protects vulnerable populations. It matches service availability to community-appropriate levels of services geared toward children and families. These services support self-reliance and help ensure that resources are sustainably managed through prevention and early intervention efforts.

Children’s Mental Health proposed budget for FY 2015-16 is \$2,018,405, an increase of \$265,187 or 15 percent from FY 2014-15. This change is attributed to an increase in professional and special services for grant funded training and consultations.

**1170 498 Mental Health - Medication Support Services**

The Mental Health Outpatient Medication Clinics, located at four sites in Eureka, provide ongoing psychiatric medication support services utilizing a team approach. Each team consists of a psychiatrist and a registered nurse, and in many cases, a case manager and/or a clinician may also be assigned.

The Outpatient Medication Clinic staff works closely with a variety of community providers to identify those clients who have been stable, no longer need specialty mental health services and

could receive their medications from their primary care physician (PCP) or health clinic. The Outpatient Medication Clinic nursing staff works with PCP’s to coordinate care of existing Mental Health clients who need collaborative care to treat medical as well as psychiatric concerns. A referral process for PCP’s to have psychiatric consultation exists so that 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.

In addition, Medication Support Services incurs costs for medications to provide continuity of care for jail and Community Corrections Resource Center clients released from the Humboldt County Correctional Facility. If uninsured and unable to pay, clients will be released from PES and Sempervirens, with no more than a two week supply.

The proposed budget for FY 2015-16 for Medication Support Services is \$1,505,430, an increase of \$1 million from FY 2014-15. The expenses in this budget unit were increased for temporary staffing costs (locum tenens) until staff psychiatrist positions can be filled permanently. Mental Health Administration budget unit reflects salary savings estimate due to vacant Physician / Psychiatrist positions that will offset some of this additional expenditure.



**Public Health Administration**

Health &amp; Human Services Director

**1175 - Public Health Administration  
FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Operating Revenue & Contribution	0	0	5,018	0	0	(5,018)
Licenses and Permits	11,345	11,858	13,785	10,455	10,455	(3,330)
Other Governmental Agencies	3,607,426	6,352,066	5,315,962	4,906,304	4,906,304	(409,658)
Charges for Current Services	1,020,553	727,040	547,096	961,649	961,649	414,553
Other Revenues	15,238	42,121	18,783	66,062	66,062	47,279
<b>Total Revenues</b>	<b>4,654,562</b>	<b>7,133,085</b>	<b>5,900,644</b>	<b>5,944,470</b>	<b>5,944,470</b>	<b>43,826</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	2,036,334	1,912,531	2,033,837	2,203,569	2,203,569	169,732
Services and Supplies	1,733,830	1,515,901	1,193,624	1,713,438	1,713,438	519,814
Other Charges	2,407,128	2,450,079	2,568,462	3,649,360	3,649,360	1,080,898
Fixed Assets	605,451	39,012	117,713	120,000	120,000	2,287
Intrafund Transfers	(1,073,790)	(432,683)	(444,742)	(1,087,186)	(1,087,186)	(642,444)
General Fund Contribution	(654,711)	(654,711)	(654,711)	(654,711)	(654,711)	0
<b>Total Expenditures</b>	<b>5,054,242</b>	<b>4,830,129</b>	<b>4,814,183</b>	<b>5,944,470</b>	<b>5,944,470</b>	<b>1,130,287</b>
<b>Net Revenue (Expenditures)</b>	<b>(399,673)</b>	<b>2,302,953</b>	<b>1,086,459</b>	<b>0</b>	<b>0</b>	<b>(1,086,459)</b>
<b>Additional Funding Support</b>						
1175 Public Health Fund	399,680	(2,302,956)	(1,086,461)	0	0	1,086,461
<b>Total Additional Funding Support</b>	<b>399,680</b>	<b>(2,302,956)</b>	<b>(1,086,461)</b>	<b>0</b>	<b>0</b>	<b>1,086,461</b>
<b>Staffing Positions</b>						
Allocated Positions	57.30	57.30	57.70	56.70	56.70	(1.00)
Temporary (FTE)	0.45	0.69	0.69	0.43	0.43	(0.26)
<b>Total Staffing</b>	<b>57.75</b>	<b>57.99</b>	<b>58.39</b>	<b>57.13</b>	<b>57.13</b>	<b>(1.26)</b>

**Purpose**

Public Health Administration oversees programs and enforces laws and regulations that support the Board's Strategic Framework. It creates opportunities for improved safety and health by protecting the county's most vulnerable populations.

This narrative includes discussion on funding and operation of the individual Public Health Administration budget units: Public Health Administration (400), Medi-Cal Administrative Activities and Targeted Case Management Claims Administration (403), Emergency Medical Services (410), Communicable Disease Control Program (419), Clinic Services (422), Immunization Program (428), Outside Agency Support (434), Public Health

Laboratory (435) and Local Public Health Preparedness and Response (455).

**Recommended Budget**

The recommended budget for Public Health Administration for FY 2015-16 is \$7,686,367, excluding intrafund transfers. This is an increase of \$1,110,358 or 17 percent. The increase is due primarily to the increased expenditures in the Public Health Administrative budget and the Public Health Laboratory budget. Fixed asset purchases in the amount of \$120,000 are recommended for FY 2015-16, more detail on this expenditure can be found in the capital expenditures tab.

## Public Health Administration

### Recommended Personnel Allocation

This budget unit has a recommended FTE allocation of 56.70 FTE for FY 2015-16. This is a decrease of 1.0 FTE from FY 2014-15. The budget is requesting to disallocate 1.0 FTE Office Assistant and 1.0 FTE Senior Program Manager while allocating 1.0 FTE Laboratory Assistant position.

### Board Adopted

The Board adopted this budget as recommended.

### Program Discussion

#### 1175 400 Public Health Administration

Public Health Administration has overall responsibility for administration of all Public Health programs. The Public Health Director and the County Health Officer are in this budget. The Public Health 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 provides support in the areas of epidemiology, data interpretation and health trends. Public Health accreditation activities, including community health assessment and community health improvement planning, are based at Public Health Administration. The Vital Statistics program registers births and deaths occurring in Humboldt County and transmits all required information to the State of California's Office of Vital Records. This program also processes permits for disposition of human remains in Humboldt County.

The budget for Public Health Administration for FY 2015-16 is \$4,285,150, excluding expense transfers, an increase of \$873,619 or 26 percent. The budget increase represents anticipated expenses related to

repairs for the Public Health building and anticipated replacement of computers in FY 2015-16, filling positions that were previously vacant and an increase in the anticipated contribution to DHHS Administration charges.

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

The budget for FY 2015-16 for MAA/TCM is \$143,754, excluding intrafund transfers, a decrease of \$10,632 or 7 percent. The budget for MAA/TCM decreased is due to changes in staffing classifications.

#### 1175 410 Emergency Medical Services

The Emergency Medical Services program guarantees payment for emergency medical care. This fund reimburses physicians, surgeons and hospitals for patients who are unable to pay for their own emergency medical services. The fund also 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 budget for Emergency Medical Services for FY 2015-16 is 545,155. Funding has remained unchanged from the prior year.

**1175 419 Communicable Disease Control Program**

Communicable disease nursing works closely with the Health Officer and the local medical community to investigate infectious disease outbreaks and prevent the spread of any communicable diseases. Recent investigations include pertussis, gonorrhea and measles. The communicable disease team worked extensively with local hospitals, emergency medical services and clinics to assure community preparedness to address Ebola. The Tuberculosis (TB) Control program provides Public Health Nursing services to control and prevent the spread of TB in the community.

The budget for the FY 2015-16 Communicable Disease Control program is \$365,526, an increase of \$33,605 or 10 percent from the prior year. The increase in funding is due to additional Sexually Transmitted Disease (STD) funds from the State for local health jurisdictions.

**1175 422 Clinic Services**

Clinic Services provides child and adult immunizations, foreign travel immunizations, flu vaccinations, tuberculosis testing, sexually transmitted disease screening and treatment, and lice and scabies diagnosis and treatment. Clinic staff actively enrolls eligible clients in Medi-Cal and the CalFresh nutrition support program.

The recommended budget for the Clinic Services program for FY 2015-16 is \$538,138, excluding intrafund transfers. This is an increase of \$1,708, less than one percent from the prior year.

**1175 428 Immunization Program**

The Immunization program protects the entire community by providing training and consultation

to schools, parents and area providers, specifically addressing vaccine administration, storage, inventory and accountability. This program monitors childhood vaccine uptake and school-reported rates of personal belief exemption. The Immunization Program Coordinator is the liaison to the State Immunization program and is responsible for vaccine availability in the event of a regional disease exposure.

The recommended budget for the Immunization program for FY 2015-16 is \$95,353, a decrease of \$50,026 or 34 percent. The decrease in the budget represents a decrease in the State Immunization grant funding.

**1175 434 Outside Agency Support**

The Outside Agency Support budget provides assistance to non-county agencies.

***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), a Joint Powers Agency (JPA) overseeing pre-hospital care in Humboldt, Del Norte and Lake counties. The Humboldt County pro-rata share for the JPA is \$36,999. The FY 2015-16 recommended budget includes \$36,999 for NCEMS and is funded through Public Health realignment.

***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 JPA consisting of the cities, plus Humboldt and Del Norte counties and the Yurok Tribe. The recommended budget includes \$30,000 for support of this program in FY 2015-16.

## Public Health Administration

### *Tobacco Education/Prevention and Early Intervention*

The California Master Settlement agreement is used to fund services and activities not funded by the California Department of Public Health's Tobacco grant. The program targets youth in the classroom with the evidence-based programs of TNT (Towards No Tobacco) and Project Alert. The budget includes \$65,000 for support of this program in FY 2015-16.

The recommended budget for Health Outside Agency Support for FY 2014-15 is \$132,188. The budget includes a decrease of \$4,543 or three percent. The decrease is based on a decrease in annual contributions to the HMRT.

### **1175 435 Public Health Laboratory**

The Public Health Laboratory (PHL) protects the health of residents. This is done by providing 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 PHL is part of the Laboratory Response Network (LRN) with resources to handle highly infectious agents and the ability to identify specific agent strains.

The PHL assists the Environmental Health Division and private citizens in maintaining the safety of domestic drinking water systems, through water testing. The PHL also provides testing and monitoring of bacteria levels in state parks, county parks and beach waters. The lab also functions as part of the California State *Vibrio parahaemolyticus* control plan by testing local and other shellfish to ensure that they are safe for human consumption.

This program also supports Communicable Disease staff and assists in outbreak investigation and identification of communicable diseases. In FY 2014-15, we saw a dramatic increase in pertussis in Humboldt County. The PHL played an important role in diagnosing local residents. The PHL was

able to respond to the California measles outbreak with testing known as polymerase chain reaction.

The budget for the PHL for FY 2015-16 is \$877,173, excluding intrafund transfers, an increase of \$196,936 or 29 percent, from the prior year. The increases in the PHL budget represent a newly allocated Laboratory Assistant position. This position is needed due to an increase in lab testing and is funded through Health Realignment funding along with an increase in lab fees.

Additionally the budget includes expenditures related to an upgrade in the laboratory billing software. This software is anticipated to increase the reimbursements for services. The budget includes funds for renovations and repairs to the PHL.

### **1175 455 Local Public Health Emergency Preparedness and Response Program**

The goals of the Local Public Health Preparedness and Response program are as follows:

- To plan and prepare for public health emergencies
- Develop a seamless response to such emergencies
- Strengthen the public health system infrastructure capacity needed to rapidly detect, control and prevent illness and injury resulting from terrorism, infectious disease outbreaks and other health emergencies
- Ensure that rapid and secure communication exists between Public Health and both the public and private sectors during an event.

The program includes Public Health Emergency Preparedness, Laboratory Preparedness, Pandemic Influenza Preparedness and the Hospital Preparedness program that directly funds emergency preparedness activities with community partners.

The Public Health Preparedness and Response recommended budget is \$703,930 for FY 2015-16, an increase of \$69,691 or 11 percent from the prior year.

The increase is due to additional funding for Ebola testing and preparedness.



**Social Services Assistance****1110 - Social Services Assistance  
FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	18,087,206	20,325,936	24,052,273	24,387,257	24,387,257	334,984
Other Revenues	84,574	99,390	252,040	150,000	150,000	(102,040)
Not Applicable	0	5	0	0	0	0
<b>Total Revenues</b>	<b>18,171,780</b>	<b>20,425,331</b>	<b>24,304,313</b>	<b>24,537,257</b>	<b>24,537,257</b>	<b>232,944</b>
<b>Expenditures</b>						
Services and Supplies	1,746	0	0	0	0	0
Other Charges	19,542,772	21,245,335	22,669,960	25,603,001	25,603,001	2,933,041
General Fund Contribution	(606,999)	(607,000)	(1,046,939)	(1,065,744)	(1,065,744)	(18,805)
<b>Total Expenditures</b>	<b>18,937,519</b>	<b>20,638,335</b>	<b>21,623,021</b>	<b>24,537,257</b>	<b>24,537,257</b>	<b>2,914,236</b>
<b>Net Revenue (Expenditures)</b>	<b>(765,739)</b>	<b>(213,004)</b>	<b>2,681,292</b>	<b>0</b>	<b>0</b>	<b>(2,681,292)</b>
<b>Additional Funding Support</b>						
1110 Social Services Assistance	765,739	213,004	(2,681,292)	0	0	2,681,292
<b>Total Additional Funding Support</b>	<b>765,739</b>	<b>213,004</b>	<b>(2,681,292)</b>	<b>0</b>	<b>0</b>	<b>2,681,292</b>
<b>Staffing Positions</b>						
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Purpose**

The Social Services Assistance Section provides support to Humboldt County's children and families. Its programs and services support the Board's Strategic Framework by creating opportunities for improved safety and health, promoting self-sufficiency and protecting the county's most vulnerable populations. This narrative includes discussion of funding and operation of three Social Services budget units: SB 163 Wraparound Program (515), Temporary Assistance to Needy Families (517) and Foster Care (518).

an increase of \$695,850 or less than three percent. This change is primarily due to increased, mandated assistance payments that occurred due to Senate Bill 1013 which increased the Aid to Families with Dependent Children – Foster Care (AFDC-FC) California Necessities Index (CNI) by three percent. The General Fund Contribution has increased by \$18,805 for Temporary Assistance for Needy Families budget unit. This is not an overall increase in General Fund contribution as the \$18,805 was moved from Social Services (511).

**Recommended Budget**

The total Social Services Assistance budget for FY 2015-16 is \$25,603,001, excluding expense transfers,

**Recommended Personnel Allocation**

There are no recommended position allocations for the Social Services assistance budget grouping for FY 2015-16.

## Board Adopted

The Board adopted this budget as recommended.

## Program Discussion

### 1110 515 SB 163 Wraparound Program

The Senate Bill (SB) 163 Wraparound Program was established in 1999. The Child Welfare Services Division, Children, Youth & Family Services Division (Children's Mental Health) and the county Probation Department is changing Wraparound to provide the Wraparound model of high needs services to all children in Child Welfare Services, in response to integrating the Humboldt Practice Model (HPM) into the system. By providing all children with this model of services and supports, this will stabilize children and youth within their community and decrease more costly out-of-county placements in residential facilities. Incorporating the HPM into Child Welfare Services and Children's Mental Health will provide for safety, permanency and well-being of children and youth in care. In this way, the SB 163 Wraparound Program aims to use local resources to ensure continuity for children, youth and families. This model uses an incorporation of the Signs of Safety framework, known as Safety-Organized Practice (SOP) in California, which is consistent with the theories of Family-Centered Practice and Solution-Focused Practice, while acknowledging the impact of social, racial and historical factors on American Indian families.

The HPM is a family-centered, strength-based, needs driven approach and process to provide an intensive, holistic method of engaging and working with individuals (children, youth and their families) so that they can live in their homes and communities safely. The model is an approach that guides how DHHS child and family services system's practice engagement with children and families. HPM incorporates SOP, wraparound components, Children's System of Care and Core Practice Model (CPM) values,

principles and approaches. This emphasizes youth and family voice through a number of practice behaviors, tools and strategies and more specifically within the Family Team Meeting structure, and utilizes external practice and tribal coaching throughout the system. The approach aims to achieve positive outcomes by providing a structured, creative and individualized teaming process that compared to traditional treatment and case planning, results in plans that are more effective, coordinated, transparent and more relevant to the child and family. Through the teaming process, child and family assessments are conducted and plans are developed. Additionally, these plans are more holistic than traditional care plans in that they are designed to meet the identified needs of children/youth, caregivers and siblings. They also address a range of life areas that address safety, permanency and well-being, and may include a behavioral health treatment plan. The model includes values, principles, behaviors and a set of tools and interventions that all aim at achieving the HPM outcomes.

The HPM includes a comprehensive and interconnected approach to guide staff and community interactions with children and families. Four front-line practices define and guide this approach:

- Exploration and Engagement
- Power of Family
- Healing Trauma
- Circle of Support.

These four practices come together in a blended, interdependent way and must be connected to form effective child and family practice.

Training in the HPM includes:

- HPM 23 practice behavior overview
- Tribal cultural awareness training (3 day)
- HPM foundational training (4 day)
- Ongoing coaching sessions
- Family Team meetings

**Social Services Assistance**

- Creating circles of support and other topic specific trainings on use of tools and engagement.

The recommended budget for SB 163 Wraparound for FY 2015-16 is \$865,171, excluding expense transfers. This is the same funding level as last fiscal year. The county General Fund provides \$142,999 or 16 percent of this amount.

**1110 517 Temporary Assistance to Needy Families**

In 1996, the United States Congress made sweeping changes to the 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 to Families with Dependent Children was changed to Temporary Assistance to Needy Families (TANF).

The State of California 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 & Institutions Code, Sections 11200-11489. The program's primary purpose is to provide cash grants to needy families with dependent children below specific income and resource levels. TANF funding also includes payments for severely emotionally disabled children.

The recommended budget for TANF for FY 2015-16 is \$12,147,170, excluding expense transfers, an increase of \$353,670 or less than three percent. The General Fund contribution has increased from \$471,940, to \$490,746, due to an increased county share of cost.

**1110 518 Foster Care**

The Foster Care program provides payments for children placed in foster care. The program is mandated by Section 11400 of the California Welfare and Institutions Code. Costs covered include both the Foster Care and Aid to Adoption programs, which include placements for both Social Services dependent children as well as probation wards.

The cost of foster care placements is variable according to the type of placement, the age of the child, where he or she is placed, federal financial participation and need. The state sets the rates and can adjust the rate according to the California Necessities Index.

The Foster Care program protects vulnerable populations by providing family homes for children and youth who are unable to remain with their families of origin. Foster parents, relative caregivers and non-related extended family members provide a safe and nurturing home for vulnerable children and youth, while rehabilitative services are provided to their birth parents to address the concerns that brought the child or youth into the child welfare system.

The Adoption Assistance program makes payments to the parent who has adopted a child who was either in the Child Welfare System or determined to be at-risk of being in the Child Welfare System, if the adoption had not been established. 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.

The recommended budget for FY 2015-16 for Foster Care is \$12,590,661, an increase of \$347,180 or less than three percent from FY 2014-15. This increase is due to rising state care rates. The county General Fund contribution remains at \$432,000.

**Social Services****1160 - Social Services Fund  
FY 2015-16 Adopted**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Operating Revenue & Contribution	0	0	9,122	0	0	(9,122)
Other Governmental Agencies	52,943,703	59,911,235	66,833,925	77,814,067	77,814,067	10,980,142
Charges for Current Services	452,333	267,091	345,038	262,600	262,600	(82,438)
Other Revenues	49,126	141,680	121,924	334,989	334,989	213,065
<b>Total Revenues</b>	<b>53,445,162</b>	<b>60,320,006</b>	<b>67,310,009</b>	<b>78,411,656</b>	<b>78,411,656</b>	<b>11,101,647</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	29,857,347	32,655,576	33,799,542	41,373,376	41,373,376	7,573,834
Services and Supplies	27,174,012	28,715,926	30,472,241	37,936,060	37,936,060	7,463,819
Other Charges	12,277,972	13,863,192	14,077,932	17,963,393	17,963,393	3,885,461
Fixed Assets	1,488,556	815,121	565,720	1,756,800	1,756,800	1,191,080
Intrafund Transfers	(12,070,384)	(13,091,187)	(13,577,233)	(18,363,369)	(18,363,369)	(4,786,136)
General Fund Contribution	(2,580,076)	(2,713,349)	(2,273,410)	(2,254,604)	(2,254,604)	18,806
<b>Total Expenditures</b>	<b>56,147,427</b>	<b>60,245,279</b>	<b>63,064,792</b>	<b>78,411,656</b>	<b>78,411,656</b>	<b>15,346,864</b>
<b>Net Revenue (Expenditures)</b>	<b>(2,702,267)</b>	<b>74,727</b>	<b>4,245,219</b>	<b>0</b>	<b>0</b>	<b>(4,245,219)</b>
<b>Additional Funding Support</b>						
1160 Social Services Administration	2,702,265	(74,727)	(4,245,217)	0	0	4,245,217
<b>Total Additional Funding Support</b>	<b>2,702,265</b>	<b>(74,727)</b>	<b>(4,245,217)</b>	<b>0</b>	<b>0</b>	<b>4,245,217</b>
<b>Staffing Positions</b>						
Allocated Positions	541.60	549.60	558.60	582.00	582.00	23.40
Temporary (FTE)	1.93	7.25	7.00	8.00	8.00	1.00
<b>Total Staffing</b>	<b>543.53</b>	<b>556.85</b>	<b>565.60</b>	<b>590.00</b>	<b>590.00</b>	<b>24.40</b>

**Purpose**

This narrative includes discussion on funding and operation of seven 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), Social Services Administration (511) and Veterans Services (599). These services support the Board's Strategic Framework by creating opportunities for improved safety and health, promoting self-sufficiency and protecting the county's most vulnerable populations.

**Recommended Budget**

The total budget for Social Services for FY 2015-16 is \$99,029,709, excluding expense transfers, an increase of \$5,629,889 or six percent. This increase is due to rising salary and benefit costs and increased overhead costs. A General Fund contribution of \$18,805 was moved to Social Service Assistance budget unit 517, due to increased assistance payments. Funding of \$1,756,800, is recommended for fixed assets; additional detail can be found in the Capital Expenditures table.

**Board Adopted**

The Board adopted this budget as recommended.

## Social Services

### Personnel Allocation Changes

The recommended position allocations for this budget grouping for FY 2015-16 are 582.0 with zero positions frozen. This represents an increase of 23.4 FTE from FY 2014-15.

The recommended position changes for FY 2015-16 include: allocating 1.0 Staff Services Specialist (MC), 1.0 Staff Services Specialist, 1.0 Staff Services Analyst, 1.0 Accountant Auditor, 8.0 Social Worker IV – A/B/C/D, 2.0 Social Worker Supervisor II, 1.0 Social Worker III, 1.0 Eligibility Worker Supervisor, 10.0 Eligibility Worker I/II/III, 1.0 Information Systems Analyst I/II and disallocating 1.60 Office Assistant I/II, 1.0 Systems Support Analyst and 1.0 Senior Fiscal Assistant.

The Social Supervisor II, Social Worker IV and Social Worker III positions are recommended to assist with mandated on-going case management needs that have inundated social workers both in Child Welfare Services and In-Home Supportive Services. The Eligibility Worker I/II and Eligibility Worker Supervisor positions are recommended to assist with the expansion of Medi-Cal to accommodate the increased caseload and back log as identified by the state with additional Medi-Cal funds. The System Support Analyst position is being replaced with the Staff Services Analyst to support the growing need in CWS. The Staff Services Specialists are recommended to provide for and maintain infrastructure.

### Program Discussion

Social Services provides three basic types of programs: Income Maintenance programs, Social Services programs and Employment Services. All staff is paid through the Social Services Administration budget unit 511, except for Veterans Services (599) and Public Guardian (273).

### Income Maintenance Programs

Income Maintenance administers legally mandated public assistance programs on behalf of the federal, state and local governments. These programs include CalFresh, Medi-Cal, the County Medical Services Program (CMSP), Adoptions Assistance program and Foster Care Assistance. These programs provide financial support for dependent children, needy families and other individuals, as required by regulation, statute and local resolution.

### Social Services Programs

Social Services programs are mandated at the federal and/or state level. Child Welfare Services program components include emergency response, family maintenance, family reunification and permanent placement. Currently, many programs are working in concert with the rest of DHHS to provide a matrix of needed services for at-risk children and their families. Child Welfare Services continues its commitment to protect the community's children by designing programs to prevent family problems from escalating into crises.

Adult Protective Services and In-Home Supportive Services/Personal Care Services program (IHSS) protect another vulnerable population in the community— adults at risk due to age or disability. This is a growing demographic, so costs to the county are anticipated to increase significantly in future years.

### Employment Services

CalWORKs includes Employment Services, as well as income maintenance for families. This program 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 by both the federal and state government.

**Social Services****1160 273 Public Guardian-Conservator**

The Public Guardian Office has two important services:

- LPS (Lanterman-Petris-Short) Conservatorship/ Probate Guardianship programs that require a Superior Court appointment
- Representative Payee services that are initiated through the Social Security Administration (SSA). The SSA requires recipients who cannot manage their funds throughout the entire month to have a payee.

Individuals are referred to the Public Guardian-Conservator through numerous local service providers due to a specific disorder or medical condition. Mental Health conservatorships are reserved for persons requiring involuntary mental health treatment and often controlled-egress psychiatric facilities. Probate Guardianships are for individuals substantially unable to provide for personal needs of health, food, clothing or shelter and/or unable to manage financial resources or resist fraud. Through these services, the Public Guardian-Conservator is able to safeguard the lives and assets of those in the community most at risk and create opportunities for improved safety and health. Supervision of the Public Guardian office has been moved from Social Services to Mental Health.

The Public Guardian-Conservator's position allocation is 8.0 FTE. The recommended budget for the Public Guardian for FY 2015-16 is \$845,232, excluding expense transfers, an increase of \$19,952 or less than three percent. The county General Fund contributes \$521,680 or 63 percent. This budget unit still remains in fund 1160.

**1160 504 Adult Protective Services (APS)**

APS is mandated to conduct timely investigations of alleged physical, sexual or financial abuse, abandonment, isolation, abduction, neglect or self-neglect, or hazardous living conditions involving elders (age 65 or older) and dependent adults

(physically or mentally impaired 18-64 years old). At-risk elders and dependent adults are provided short-term, intensive case management in order to ensure the situation is stabilized, and the elder or dependent adult is safe and linked to community resources. Participation with APS is voluntary in situations where client capacity is confirmed. In the course of the investigation, APS may provide funds temporarily when needed for personal care assistance, shelter, food, clothing, or prescription medication and transportation assistance and other services. Expenditures for APS are cost applied to the Social Services Administration budget (511) on a quarterly basis.

The recommended budget for APS for FY 2015-16 is \$1,270,858, an increase of \$212,792 or 16.74 percent. This increase is primarily due to facility upgrades for health, safety and ergonomic standards as well as increased Public Health Nursing Costs.

**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)
- Vocational assessment
- Learning disability evaluations
- Stage one childcare program
- Work experience
- On-the-job training programs
- Assistance with transportation and work-related expenses.

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

## Social Services

goals set forth in TANF reauthorization through the Deficit Reduction Act of 2005. CalWORKs has also begun providing intensive case management through Family Stabilization. Family Stabilization is provided with an integrated approach (mental health, public health and identified service providers) to families in extreme crisis. The multi-disciplinary team works quickly and intensely with the family to stabilize it so that they are able to focus on employment and self-sufficiency. Many of the families previously receiving services at the Multiple Assistance Center (MAC) are being served through Family Stabilization to secure permanent housing and services to obtain and sustain stability to become self-sufficient.

Further, CalWORKs in Humboldt County continues a Linkages program with Child Welfare Services to provide families with service options to make them successful in CalWORKs, as well as Child Welfare Services. CalWORKs also works closely with the Employment Training Division in integrating services for Workforce Investment Act supported training and work experience opportunities, as well as job readiness and retention skills for participants. The Family Resource Centers, located throughout the county, and CalWORKs work closely together in identifying employment and work-related training opportunities for participants in their communities. 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 recommended budget for CalWORKs for FY 2015-16 is \$10,098,348 an increase of \$759,408 or eight percent from FY 2014-15. The increase is due to increased costs for the Family Resource Centers and Public Health related services as well as facility upgrades for health, safety and ergonomic standards.

### 160 506 In-Home Supportive Services (IHSS) Public Authority

The IHSS program provides assessment and authorization of hours to help pay for domestic and personal care services provided to income-eligible disabled adults, adults over 65 and disabled children, so they can remain safely at home. IHSS is considered a lower-cost alternative to expensive out-of-home care, such as nursing homes or board and care facilities. IHSS recipients select and hire care providers of their choice. Services authorized 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 function of the Public Authority is to serve as the employer of record for providers of IHSS for the purpose of collective bargaining of wages and terms and conditions of employment. The Public Authority provides assistance to recipients through the establishment and maintenance of a Care Provider Registry. The Public Authority investigates the qualifications and background of potential care providers to be enrolled on the Registry. Through an established referral process, the Public Authority sends care provider names to recipients who conduct the interview and hiring process. The Public Authority identifies relevant training in the community and refers both care providers and recipients accordingly. This budget unit is for IHSS administration only; it does not provide for payments to care providers.

The recommended budget for IHSS for FY 2015-16 is \$83,853, an increase of \$3,500 or four percent from FY 2014-15.

### 1160 508 Child Welfare Services

The purpose of Child Welfare Services is to protect children from abuse, neglect and exploitation. It also promotes 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 suspected

## Social Services

child abuse and neglect within the community. This includes concerns about general neglect, emotional abuse, severe neglect, physical abuse, exploitation, and sexual abuse. Staff responds to family crisis and ongoing crisis prevention, always aiming to protect children, and strengthen families—striving to provide permanency for all children.

The recommended budget for FY 2015-16 is \$5,710,310. There is no change from FY 2014-15.

### 1160 511 Social Services Administration

Social Services continues to implement the national health care reform initiative known as the Affordable Care Act. DHHS's Service Center provides direct access to services throughout the county. The Call Center and Regional Call Center (RCC) have answered more than 136,000 calls since December 2012; an additional 74,570 callers utilized the interactive voice response (IVR) system to resolve their needs. Social Services has re-established the position of Community Liaison to provide direct outreach and linkage to medical providers to ensure timely enrollment of individuals and families in health benefit coverage.

The Social Services Administration budget includes staffing and centralized administrative costs for other programs. 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 majority of all Social Services staffing resides in this budget unit.

In recent years, the United States Department of Agriculture has encouraged increased enrollment outreach for the Supplemental Nutrition Assistance Program (SNAP)—known as CalFresh within the state. In Humboldt County, CalFresh Outreach funds have been used to partner with a broad range of community organizations, and to promote and link food access to good nutrition and overall population health. The 2014 Farm Bill contains reductions of

\$8.6 billion to SNAP over the next 10 years and changes to the income calculations that are expected to reduce the benefit amount for many recipients in the state. The specific details of these changes and the local impact are yet to be determined.

The Social Services recommended position allocation for FY 2015-16 is 571.00, with zero positions frozen. The recommended budget for Social Services for FY 2015-16 is \$80,780,759, excluding expense transfers, an increase of \$4,618,182 or six percent, from FY 2014-15. This increase is due to rising salary and benefit costs. The county's General Fund contribution is \$1,555,755 or less than two percent of the budget.

### 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 VSO assisted in bringing over \$6.4 million dollars into Humboldt County in the form of new or one-time veteran's benefits during FY 2013-14.

The Veterans Services' recommended position allocation for FY 2015-16 is 3.0 FTE. The recommended budget for FY 2015-16 is \$240,349, excluding expense transfers, an increase of \$16,055 or seven percent. The county General Fund contribution is \$177,249 or 73 percent of the recommended budget. This represents a slight increase of \$13,775 from FY 2014-15 which was moved from Social Services (511). The increase is mainly due to rising salary and benefit costs.

**Agricultural Commissioner****1100 – General Fund****FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	296,970	274,683	331,948	289,300	292,769	(39,179)
Charges for Current Services	164,044	189,589	166,670	160,000	160,000	(6,670)
Other Revenues	253	1,009	0	100	100	100
<b>Total Revenues</b>	<b>461,267</b>	<b>465,281</b>	<b>498,618</b>	<b>449,400</b>	<b>452,869</b>	<b>(45,749)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	559,197	637,634	631,777	629,515	629,515	(2,262)
Services and Supplies	141,038	152,862	148,831	156,575	160,044	11,213
Other Charges	111,099	137,481	149,205	129,095	129,095	(20,110)
<b>Total Expenditures</b>	<b>811,334</b>	<b>927,977</b>	<b>929,813</b>	<b>915,185</b>	<b>918,654</b>	<b>(11,159)</b>
<b>Net Revenue (Expenditures)</b>	<b>(350,068)</b>	<b>(462,695)</b>	<b>(431,195)</b>	<b>(465,785)</b>	<b>(465,785)</b>	<b>(34,589)</b>
<b>Additional Funding Support</b>						
1100 General Fund	350,067	462,696	431,195	465,785	465,785	34,590
<b>Total Additional Funding Support</b>	<b>350,067</b>	<b>462,696</b>	<b>431,195</b>	<b>465,785</b>	<b>465,785</b>	<b>34,590</b>
<b>Staffing Positions</b>						
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	0.03	0.75	0.75	0.75	0.75	0.00
<b>Total Staffing</b>	<b>6.03</b>	<b>6.75</b>	<b>6.75</b>	<b>6.75</b>	<b>6.75</b>	<b>0.00</b>

**Purpose**

As prescribed by state law, the Agricultural Commissioner/Sealer of Weights & Measures (Commissioner/Sealer) is responsible for the local administration and enforcement of all laws and regulations that pertain to the office of the Department of Agriculture in Humboldt County. The Commissioner/Sealer protects and promotes the agricultural industry, environment, public health and safety in Humboldt County and the state. These goals are accomplished through the management of programs designed to achieve the department's mission through public outreach, education and enforcement authority.

Authority for Commissioner's Office programs is established in the California Food and Agriculture Code, California Business and Professions Code and California Code of Regulations. The

Commissioner's Office also administers the county's Wildlife Services cooperative agreement with the United States Department of Agriculture.

The Commissioner/Sealer acts locally under the general administrative direction of the Board of Supervisors and under the program supervision of the Secretary of the California Department of Food & Agriculture and the Director of the Department of Pesticide Regulation at the state level.

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

**Recommended Budget**

The Department of Agriculture recommended budget for FY 2015-16 is \$915,185, an increase of

## ***Agricultural Commissioner***

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\$1,896, or less than one percent from the previous year. The General Fund contribution is \$465,785 which is an increase of \$17,818. This change represents the department's pro-rated share of the growth in discretionary revenue. Revenues are estimated lower for state reimbursed programs due to grant funding amounts not being known at the time of budget development.

### **Recommended Personnel Allocation**

For the Department of Agriculture the total number of positions requested for FY 2015-16 is 6.00 FTE with no positions frozen. No positions are being added or deleted.

### **Board Adopted**

The Board adopted this budget as recommended, with two amendments. The Board approved an increase of \$3,469 for office expenses due to the anticipation of additional state funding. Revenues were also increased accordingly.

### **Program Discussion**

The Commissioner/Sealer is mandated to oversee programs in two functional areas: Agriculture and Weights & Measures. State-provided funding and local fees offset approximately 51 percent of the costs associated with Commissioner's Office programs and services.

#### **1100 261 Agricultural Commissioner**

The main budget for the department includes a number of programs:

**Pesticide Use Enforcement:** Provides local enforcement of all state pesticide laws and regulations and ensures compliance through a comprehensive program that regulates pesticide usage through licensing, permitting, inspection and

reporting requirements. County inspections protect workers, the general public, and the environment by identifying and correcting violations and by providing education for pesticide applicators in safe usage. The Pesticide Use Enforcement Program investigates pesticide illness reports and all pesticide use related complaints.

**Organic Program:** Administers local State Organic Program activities including: registrations, amendments, compliance inspections and complaint investigations. There are 137 organic producers and 124,000 acres of Humboldt County farm and rangeland registered for the production of organic commodities. Local organic program activities are funded by industry-assessed State program fees.

**Pest Exclusion:** Prevents the introduction and artificial spread of harmful invasive insect and plant disease pests by inspecting incoming agricultural and household shipments. Facilitates commerce by ensuring compliance with foreign and domestic phytosanitary requirements by inspecting and certifying local agricultural products for compliance.

**Pest Detection:** Safeguards the County's agricultural, timber, and recreational resources by monitoring for the presence of introduced harmful exotic insect pests. Early detection is critical for preventing populations from becoming established and for increasing success rates should eradication efforts become necessary.

**Direct Marketing:** Oversees the direct marketing of agricultural products through Certified Farmer's Markets. Direct Marketing benefits the agricultural community and consumers by providing large and small agricultural producers a location to offer fresh high quality products for sale directly to consumers.

**Pest Management Program:** Manages pests of agriculture and homes. Examples include noxious weeds, common household pests and wood destroying insects. The department acts as the coordinator for the Humboldt Weed Management

## Agricultural Commissioner

Area (WMA) group. The WMA focuses on projects to control invasive weeds and educate the public about the risks posed by invasive weed species.

### Williamson Act Compliance Monitoring:

Agricultural preserve contracts are monitored for compliance with program requirements. Contracts that are identified as being out of compliance or deficient are referred to the Planning Department and/or the Williamson Act Committee for resolution. The Commissioner’s Office program inspects about 20 percent of agricultural preserve contracts annually.

**Sealer of Weights & Measures:** Ensures fairness and equity in the marketplace for businesses and consumers. The county’s commercial device registration and inspection program registers and then tests the accuracy of all commercial weighing and measuring devices. Devices include: grocery scales, cattle and vehicle scales, gasoline pumps, electric and vapor meters. The Weights & Measures Quantity Control and Price Verification Program tests packaged goods offered for sale to ensure package labeling, weight and advertised pricing accuracy.

State law allows for counties without an Agricultural Commissioner/Sealer to contract with a neighboring county for the services of a qualified individual to fulfill the state requirement to employ an Agricultural Commissioner. In December of 2012, Trinity County requested to contract with Humboldt County for Commissioner/Sealer services. Trinity County has requested to continue contracting for these services and a new

Memorandum of Understanding (MOU) is anticipated to be approved through June 30, 2018. Charges for these services were estimated with no growth for FY 2015-16. The new MOU could result in additional revenues.

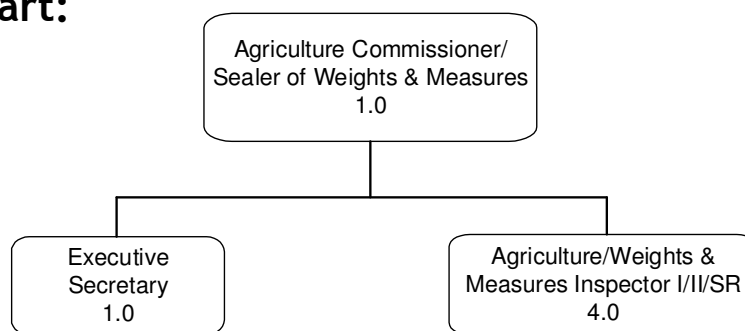
The recommended budget for budget unit 1100 261 is \$847,034, an increase of \$1,221, or less than one percent from FY 2014-15.

### 1100 279 Wildlife Services

The Agricultural Commissioner’s Office administers the county’s cooperative agreement with the United States Department of Agriculture (USDA), Animal Plant Health Inspection Services, Wildlife Services Division. 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 or losses of domestic animals from wildlife predation. County support to maintain a Wildlife Services Specialist is critical to public health and safety in Humboldt County because of the high rates of rabies infection endemic in local wildlife populations.

The recommended FY 2015-16 budget for Wildlife Services is \$68,150, an increase of \$675 from the previous year and reflects Humboldt County’s direct share of costs for the USDA Wildlife Services program. Revenue received for providing Commissioner/Sealer services to Trinity County will be used to offset \$20,675 in General Fund costs for the program in Humboldt County.

## Organizational Chart:



# Humboldt Cooperative Extension (1100 632)

Yana Valachovic  
County Director

## 1100 – General Fund

### FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	7,713	1,175	0	0	0	0
Charges for Current Services	4,000	4,000	4,000	4,000	4,000	0
Other Revenues	2,625	4,020	3,120	3,200	3,200	80
<b>Total Revenues</b>	<b>14,338</b>	<b>9,195</b>	<b>7,120</b>	<b>7,200</b>	<b>7,200</b>	<b>80</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	91,409	99,259	107,011	117,327	117,327	10,316
Services and Supplies	39,541	35,786	37,418	39,175	42,175	4,757
Other Charges	8,741	9,219	9,632	11,609	11,609	1,977
Intrafund Transfers	(1,500)	(1,500)	0	(6,500)	(6,500)	(6,500)
<b>Total Expenditures</b>	<b>138,191</b>	<b>142,764</b>	<b>154,061</b>	<b>161,611</b>	<b>164,611</b>	<b>10,550</b>
<b>Net Revenue (Expenditures)</b>	<b>(123,853)</b>	<b>(133,569)</b>	<b>(146,941)</b>	<b>(154,411)</b>	<b>(157,411)</b>	<b>(10,469)</b>
<b>Additional Funding Support</b>						
1100 General Fund	123,853	133,569	146,941	154,411	157,411	10,470
<b>Total Additional Funding Support</b>	<b>123,853</b>	<b>133,569</b>	<b>146,941</b>	<b>154,411</b>	<b>157,411</b>	<b>10,470</b>
<b>Staffing Positions</b>						
Allocated Positions	1.54	1.54	1.54	1.54	1.54	0.00
Temporary (FTE)	0.12	0.10	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>1.66</b>	<b>1.64</b>	<b>1.54</b>	<b>1.54</b>	<b>1.54</b>	<b>0.00</b>

## Purpose

The Cooperative Extension Department's purpose is to provide educational opportunities and perform local research, in order to answer questions and solve problems relevant to government, industry and the citizens of Humboldt County. This technical assistance supports the health, safety and economic prosperity of Humboldt County's agriculture and natural resources industries, the general public and youth. This department is a component of the larger University of California Cooperative Extension (UCCE) state-wide system that links UC faculty and specialists to counties.

## Mission

The mission is to improve the quality of life of Californians, by developing and delivering research-based information in agriculture and natural resources, and by supporting healthy families and communities. UCCE seeks to promote the self-reliance of citizens under the motto of "Helping People Help Themselves."

## Recommended Budget

The recommended budget for FY 2015-16 is \$161,611, an increase of \$9,275 from the previous year. The General Fund contribution is \$154,411, which represents a \$9,275 increase from FY 2014-15. This change is due to increased copier and health insurance costs.

## ***Humboldt Cooperative Extension (1100 632)***

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### **Additional Funding Requests**

Cooperative Extension submitted an additional funding request for \$2,818. This request would provide funding to maintain services at current levels. Health insurance and copier costs increased by more than the department's General Fund allocation growth. The copier is used to produce educational materials related to the Master Gardner and Master Food Preserver programs. This request supports the Board's Strategic Framework by providing core services that support the self-reliance of citizens. Because of the small dollar amount required to continue existing service levels, this request is recommended for funding.

### **Recommended Personnel Allocation**

For Cooperative Extension a personnel allocation of 1.54 FTE is recommended for FY 2015-16, there are no changes proposed.

### **Board Adopted**

The Board adopted this budget as recommended, with one amendment. The Board approved an increase of \$3,000 for additional transportation costs.

### **Program Discussion**

UCCE is jointly funded by the county, the University of California (UC) and the US Department of Agriculture. This partnership was first established in California in 1913, when the Humboldt County Cooperative Extension Department was formed and a farm advisor and 4-H program were appointed. Humboldt County's Cooperative Extension Department predated the signing of the 1914 Smith-Lever Act that established a national Cooperative Extension Service throughout the United States.

Within this 100-year-plus partnership county funding provides clerical staff, operational support, transportation and office space. The UC funding contributes approximately \$500,000 annually for salaries for advisor and program representative positions. In addition, UC staff seek outside funding sources to benefit the partnership and secure approximately \$300,000 to \$600,000 annually in grant funding for projects in the region. Through these combined sources, UC provides 13 positions, which include advisors, research assistants and program representatives. In addition, individuals, agencies, 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. Furthermore, volunteers donate thousands of hours through 4-H leader positions, Master Gardeners and Master Food Preserver programs.

The Cooperative Extension Department is dedicated to developing and delivering research-based information around three themes: agriculture, natural resources and healthy families and communities. The department assists agriculture and natural resource producers, landowners and industries in addressing production problems, conducting local research to address important economic and environmental issues, and providing continuing education opportunities. In addition to one-on-one assistance to local producers, UCCE organizes and conducts educational workshops, field days and seminars, as well as provides educational materials to the public to cover a broad range of topics such as farm, orchard, forest and animal production; managing agriculture and home pests; and forest and rangeland management. During 2014 the department brought many UC experts to the region to address a broad range of topics important to the county including cottage food business development, family succession, farm management, beef and dairy animal health, farm water quality management, safe and appropriate techniques for prescribed fire, and forest health.

To support healthy families and communities, Cooperative Extension delivers two specific

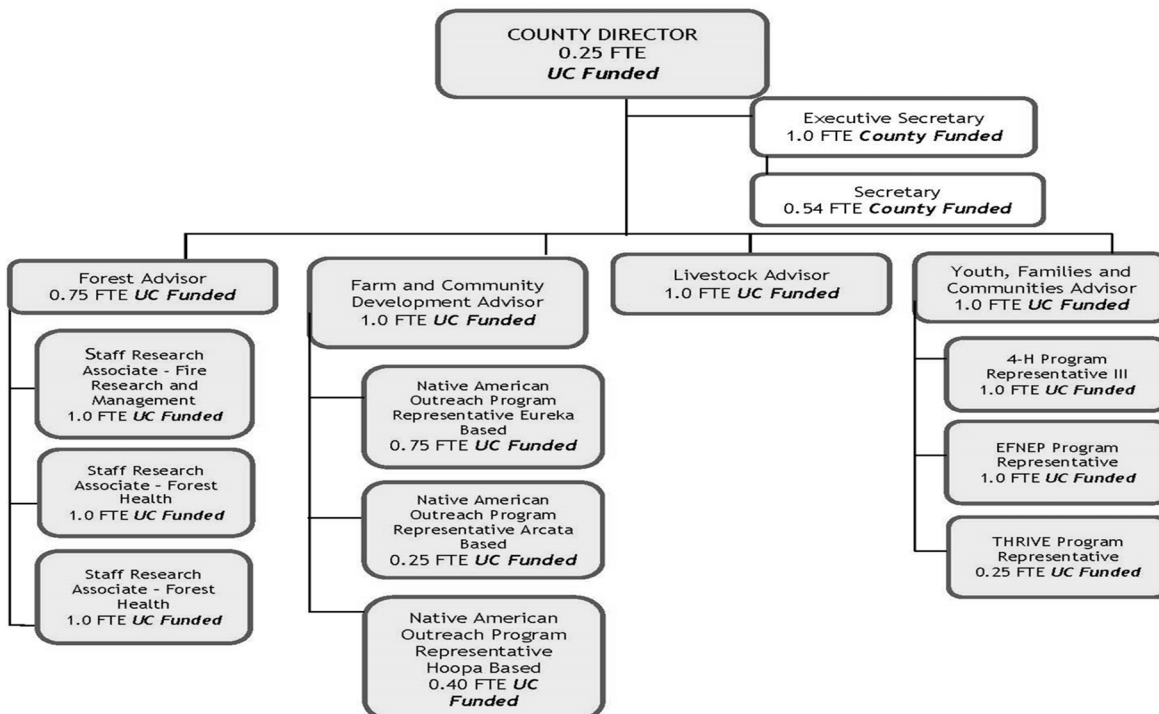
programs. First the UC 4-H Youth Development program provides youth with educational projects and events that teach life skills in agriculture, environmental education, consumer and family science, health, civic engagement, communications, technology and engineering. As a result of 4-H participation, youth are better prepared to become leaders in their community and to enter the workforce. Second, Cooperative Extension also provides nutrition education to low-income community members, including at-risk and minority populations through the Expanded Food and Nutrition Education program. This program helps adults and their families plan nutritious meals, increase physical activity, stretch their food dollar, practice safe food handling, and prevent obesity through healthy lifestyles. Classes are taught in English and Spanish.

The department also provides focused volunteer training with the Master Gardener and Master Food Preserver programs. The Master Food Preserver program is an intensive, train-the-trainer program for educational outreach in food

preservation. This comprehensive training prepares volunteers in food safety and all aspects of food preservation. There is robust interest from the general public and the local food movement for this topic. The Master Gardener program has been extending UC research based information about home horticulture and pest management to the public. These UC trained volunteers provide public education opportunities around themes of sustainable landscaping practices, water conservation, water quality, green waste reduction, wildlife enhancement and energy conservation. Both the Master Food Preserver and Master Gardener volunteers will be providing demonstrations and assisting the public throughout Humboldt County in 2015-16.

There are no anticipated major increases or decreases in funding from the University of California, nor are there any legislative changes that are identified that could impact programming in FY 2015-16.

**Organizational Chart:**



# Library (1500 621)

Victor Zazueta  
Director of Library Services

## 1500 - Library Fund FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Taxes	2,310,971	2,221,590	2,292,505	2,242,776	2,242,776	(49,729)
Operating Revenue & Contribution	0	0	871	0	0	(871)
Use of Money and Property	2,490	3,177	4,148	4,600	4,600	452
Other Governmental Agencies	380,342	459,230	386,610	385,006	385,006	(1,604)
Charges for Current Services	65,645	60,869	71,043	60,000	60,000	(11,043)
Other Revenues	196,466	192,314	306,920	328,767	328,767	21,847
General Fund Contribution	280,192	294,675	295,689	431,921	304,739	9,050
<b>Total Revenues</b>	<b>3,236,106</b>	<b>3,231,855</b>	<b>3,357,786</b>	<b>3,453,070</b>	<b>3,325,888</b>	<b>(31,898)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	2,089,946	2,184,474	2,302,868	2,438,370	2,438,370	135,502
Services and Supplies	692,528	741,599	839,120	722,694	722,694	(116,426)
Other Charges	353,876	289,192	246,834	301,184	328,184	81,350
Fixed Assets	12,545	0	44,787	262,319	262,319	217,532
<b>Total Expenditures</b>	<b>3,148,895</b>	<b>3,215,265</b>	<b>3,433,609</b>	<b>3,724,567</b>	<b>3,751,567</b>	<b>317,958</b>
<b>Net Revenue (Expenditures)</b>	<b>87,211</b>	<b>16,587</b>	<b>(75,820)</b>	<b>(271,497)</b>	<b>(425,679)</b>	<b>(349,858)</b>
<b>Additional Funding Support</b>						
1500 County Library	(87,211)	(16,590)	75,823	271,497	425,679	349,856
<b>Total Additional Funding Support</b>	<b>(87,211)</b>	<b>(16,590)</b>	<b>75,823</b>	<b>271,497</b>	<b>425,679</b>	<b>349,856</b>
<b>Staffing Positions</b>						
Allocated Positions	31.43	30.39	30.39	30.64	30.64	0.25
Temporary (FTE)	5.06	7.10	7.10	7.20	7.20	0.10
<b>Total Staffing</b>	<b>36.49</b>	<b>37.49</b>	<b>37.49</b>	<b>37.84</b>	<b>37.84</b>	<b>0.35</b>

## Purpose

The Humboldt County Library (HCL) serves the county's 135,000 residents through a main library in Eureka, ten branch libraries, and one bookmobile. HCL headquarters is located at the Eureka main library. HCL 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.

## Recommended Budget

The recommended budget for HCL is \$3,724,567, an increase of \$334,465, or ten percent from FY 2014-15. This change is primarily due to higher benefit and insurance costs and software and network upgrades. Funding of \$262,319 is included for fixed assets; additional detail is available in the Capital Expenditures table.

Proposed funding from the Library fund balance is \$398,679, which is \$243,445 more than the previous year. Most of the increase in use of fund balance is for one-time costs, the remainder is being used to cover expenditures which are increasing faster than revenues. The Library will work over the next year to address the imbalance and to work towards creation of a sustainable Library budget.

**Library (1500 621)**

**Additional Funding Requests**

HCL submitted three additional funding requests totaling \$127,182. Requests are prioritized and outlined as follows:

- 1. A request for \$47,000 would restore the General Fund contribution to the Library to pre-recession levels.
- 2. A request for \$58,500 would fund the resurfacing and striping of the main library parking lot which is 20 years old.
- 3. A request for \$21,682 would increase the General Fund contribution to the Library to cover increases in fixed costs such as A-87.

The additional funding requests are not recommended for funding at this time. Although the requests have merit they are not recommended for funding because they did not achieve a priority level that allowed them to be funded based on available financial resources.

**Recommended Personnel Allocation**

The recommended personnel allocation for FY 2014-15 is 30.64 with 1.54 FTE unfunded and frozen. This is an increase of 0.25 FTE due to a 0.75 FTE Senior Library Assistant assigned to children’s service being increased to a 1.0 FTE. This position is currently funded by a First 5 Humboldt grant through 2017 and the increase of a 0.25 FTE will funded by the Library will provide additional children services duties.

**Board Adopted**

The Board adopted this budget as recommended, with two amendments. The Board approved an increase in revenues of \$27,000 for the purchase of a 16-foot box truck with a lift. This will be a contribution to motor pool appearing also as an expense.

**Program Discussion**

HCL provides the community with free access to books, audio-visual materials and government and historical documents that entertain and educate. The Eureka main library and the larger branch libraries located in the cities of Arcata and Fortuna provide regular historical and educational presentations to the public. In addition, in collaboration with Humboldt County Children and Families Commission (First 5 Humboldt) regular programs for infants and young children occur on a monthly basis at most of the county library sites.

Since 2013 the Library has made available electronic readers for the public to borrow and read the latest fiction and non-fiction titles. In addition, to meet the public demand for popular titles the Library expanded its use of a subscription-based book-leasing program. The Eureka main library has had such a program since 2005 that is paid for by the Friends of the Redwood Libraries and the Fortuna branch has a similar program supported by the Fortuna Friends of the Library.

In FY 2013-14 the Humboldt Library Foundation (HLF) began providing matching grants to other Friends of the Library groups that did not have a subscription-based book-leasing program at their branch site, and the HLF program has allowed all branch sites to participate in this book-leasing program. The HLF renewed their commitment to this matching grant program for FY 2015-16. On average 5 to 25 new titles are sent each month to participating library sites.

An ongoing service at all library locations is free public computers for word-processing or to access the Internet for government and commercial business, educational purposes or employment information. All branch sites with the exception of the Garberville and the Rio Dell branches now make free wireless access available. The Fortuna branch, through partnership with the City of Fortuna, began providing free wireless access in March of 2015. Additionally, library branch

managers are trained to provide information and referral assistance, interlibrary loan service, and all branches offer adult and children’s programs.

In coordination with local community organizations the HCL offers residents a diversity of adult and children’s programs and services on a regular basis. HCL has continued to make available annual income-tax preparation assistance. The Library provides easy access to information professionals who can provide quick and accurate referral to informational and educational resources to support life-long learning, and to answer questions that the public may have about any subject.

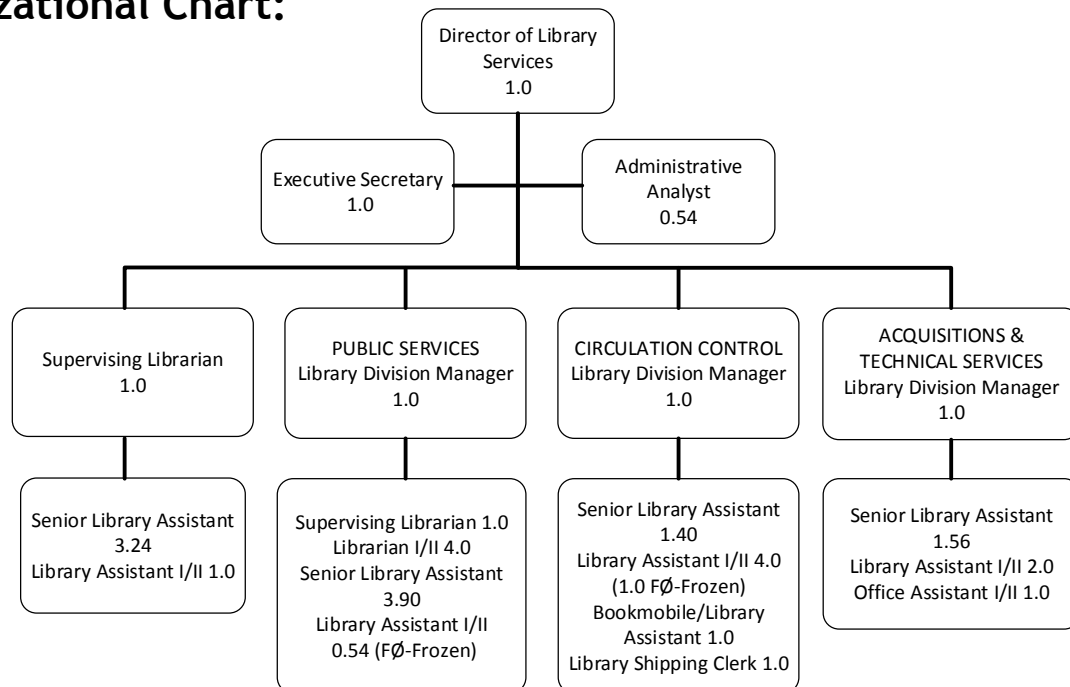
The Eureka main library, which opened in 1995, will celebrate the 20<sup>th</sup> anniversary of its opening in November 2015. The 60,000 square-foot facility houses a local history collection available on the second floor in the Humboldt Room and it includes microfilm of regional newspapers, microfilm readers, printers, and historical county property records. Through an ongoing collaboration with the Humboldt County Historical Society, the Eureka main library hosts free monthly programs of historical interest. The main library continues to offer a popular free quarterly film series to the

public which is made possible through a grant from the Friends of the Redwood Libraries, and in 2015 the library began a monthly book club hosted by a local librarian.

As mentioned earlier the HCL has an enduring partnership with First 5 Humboldt to provide family literacy support at branch libraries including Spanish-language storytelling. The Library also works with the Humboldt Literacy Project to provide literacy workers access to library facilities so that they and their clients can work together. Through a generous annual grant from the Rose Perenin Foundation the Fortuna library has been able to offer additional open-hours and services.

The many Friends of the Library groups at each branch library site and the HLF continue to provide financial support and advocacy for the Library, and each of these groups has energetically raised funds to support improved access to library materials in their communities. It has been through the generous ongoing support of these voluntary organizations and through the substantial continuing support of community donors and bequests that HCL has been able to maintain and in some cases even enhance service levels.

**Organizational Chart:**





**Departmental Summary  
FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Licenses and Permits	1,022,149	1,216,597	1,247,729	1,180,000	1,180,000	(67,729)
Oher Governmental Agencies	0	848,223	619,071	1,367,500	1,367,500	748,429
Charges for Current Services	658,498	712,443	750,773	790,310	790,310	39,537
Other Revenues	105,564	5,178	9,367	164,982	164,982	155,615
<b>Total Revenues</b>	<b>1,786,211</b>	<b>2,782,441</b>	<b>2,626,940</b>	<b>3,502,792</b>	<b>3,502,792</b>	<b>875,852</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	2,383,261	2,586,291	2,788,281	2,906,435	2,906,435	118,154
Services and Supplies	412,155	512,241	569,108	745,087	730,087	160,979
Other Charges	455,739	1,192,475	1,069,973	1,672,727	1,672,727	602,754
Fixed Assets	5,349	5,723	12,467	41,222	41,222	28,755
Intrafund Transfers	(3,052)	(2,074)	0	0	0	0
<b>Total Expenditures</b>	<b>3,253,452</b>	<b>4,294,656</b>	<b>4,439,829</b>	<b>5,365,471</b>	<b>5,350,471</b>	<b>910,642</b>
<b>Net Revenue (Expenditures)</b>	<b>(1,467,239)</b>	<b>(1,512,218)</b>	<b>(1,812,887)</b>	<b>(1,862,679)</b>	<b>(1,847,679)</b>	<b>(34,791)</b>
<b>Additional Funding Support</b>						
1100 General Fund	1,467,241	1,512,215	1,812,889	1,862,679	1,847,679	34,790
<b>Total Additional Funding Support</b>	<b>1,467,241</b>	<b>1,512,215</b>	<b>1,812,889</b>	<b>1,862,679</b>	<b>1,847,679</b>	<b>34,790</b>
<b>Staffing Positions</b>						
Allocated Positions	43.00	45.00	35.00	35.00	35.00	0.00
Temporary (FTE)	0.23	0.25	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>43.23</b>	<b>45.25</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>0.00</b>

The Planning and Building Department consists of the following budget units:

**Building Inspection Division**

- 1100 262 Building Inspections

**Current Planning Division**

- 1100 277 Current Planning

**Advance Planning Division**

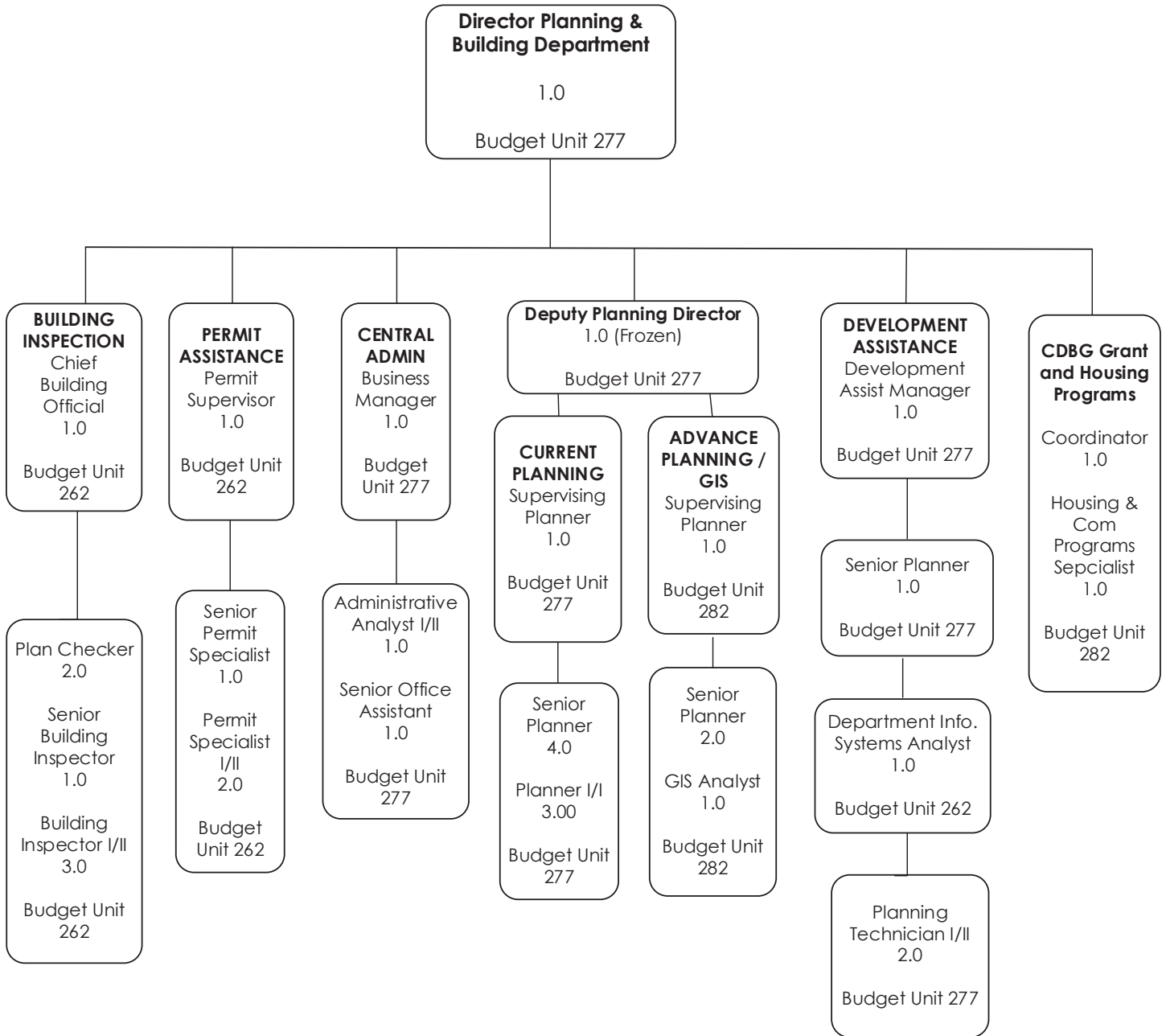
- 1100 282 Advance Planning

**Mission**

Provide knowledgeable facilitation for permitting processes, development decisions and housing programs that support a safe, healthy and economically vibrant community.

- Commitment to Service
- Community Partnerships
- Resourceful Leadership
- Equitable and Excellent Customer Service
- Dynamic and Supportive Teamwork
- Continuous Improvement

**Organizational Chart:**



**1100 – General Fund**

**FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Licenses and Permits	116,934	235,276	223,552	230,000	230,000	6,448
Other Governmental Agencies	0	848,223	619,071	1,367,500	1,367,500	748,429
Charges for Current Services	2,342	1,832	7,938	8,000	8,000	62
Other Revenues	0	3,112	5,471	95,400	95,400	89,929
<b>Total Revenues</b>	<b>119,276</b>	<b>1,088,443</b>	<b>856,032</b>	<b>1,700,900</b>	<b>1,700,900</b>	<b>844,868</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	284,132	435,286	509,739	536,989	536,989	27,250
Services and Supplies	15,247	43,443	52,922	134,605	134,605	81,683
Other Charges	115,559	883,190	751,009	1,313,158	1,313,158	562,149
Fixed Assets	1,819	0	0	0	0	0
<b>Total Expenditures</b>	<b>416,757</b>	<b>1,361,919</b>	<b>1,313,670</b>	<b>1,984,752</b>	<b>1,984,752</b>	<b>671,082</b>
<b>Net Revenue (Expenditures)</b>	<b>(297,479)</b>	<b>(273,476)</b>	<b>(457,639)</b>	<b>(283,852)</b>	<b>(283,852)</b>	<b>173,787</b>
<b>Additional Funding Support</b>						
1100 General Fund	297,481	273,476	457,638	283,852	283,852	(173,786)
<b>Total Additional Funding Support</b>	<b>297,481</b>	<b>273,476</b>	<b>457,638</b>	<b>283,852</b>	<b>283,852</b>	<b>(173,786)</b>
<b>Staffing Positions</b>						
Allocated Positions	5.00	7.00	6.00	6.00	6.00	0.00
Temporary (FTE)	0.23	0.25	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>5.23</b>	<b>7.25</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

**Purpose**

The Advance Planning Division conducts long-range planning, and develops and implements programs to accomplish planning objectives per state and federal requirements. California state law requires that each city and county adopt a general plan “for the physical development of the county or city and any land outside its boundaries which bears relation to its planning” (California Government Code, Section 65300). The plan can be understood as an expression of a community’s values and its vision for the future, a “blueprint” for anticipated growth and development, both public and private, which forms the basis for most local government land-use decision making. The division also secures grant funding to support the implementation of the General Plan, including the Housing Element.

**Recommended Budget**

The total recommended budget for Advance Planning is \$1,984,752, a decrease of 19 percent. This decrease is attributable to the number of housing related projects. The recommended budget includes a General Fund contribution of \$283,852, a four percent increase from the previous fiscal year. The increase in the General Fund contribution is due to a change in the discretionary revenue distribution methodology for General Fund departments, which allocated 98 percent of revenue growth.

## **Recommended Personnel Allocation**

The recommended position allocation for FY 2015-16 is 6.00 FTE with no frozen positions. There are no changes in the recommended positions for FY 2015-16.

## **Board Adopted**

The Board adopted this budget as recommended.

## **Program Discussion**

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 reaches out to the community for input and participation in advanced planning programs and provides public information as requested. Advance Planning maintains an online Geographical Information System (GIS) to support internal data needs and to provide a service to the general public. Advance Planning also manages a General Plan implementation grant program and conducts special studies as needed.

The Advance Planning Division will be managing five distinct program initiatives in FY 2015-16:

### **General Plan Update**

The primary focus of the Advance Planning Division during FY 2015-16 will be the completion of the County's General Plan Update. This includes the re-circulation and final adoption of an Environmental Impact Report (EIR) for the Hearing Draft General Plan. The Board of Supervisors was

presented with the Planning Commission Hearing Draft Plan in May 2012 and is finished with review and deliberation of the main document. The Board of Supervisors is updating the appendices and reviewing for overall consistency. Final adoption of the General Plan is tentatively scheduled for November 2016.

### **Housing Element Implementation**

Staff will continue to manage the Phase II Multifamily Rezoning effort and other measures to implement the adopted 2014 Housing Element.

### **GIS and Technical Support**

The GIS program provides services to the department, other county departments, and the general public. The GIS Group has made the county GIS system accessible to the public through the Internet and continues to focus on updating these services during FY 2015-16. The GIS program also supports the Building and Current Planning Divisions permit processing programs.

### **General Plan Implementation Program**

This program is responsible for preparing ordinances, Coastal Plan Updates and Community Plan Updates necessary for General Plan update implementation. The General Plan Implementation Program also pursues grant funding opportunities to help support Advance Planning and implementation costs associated with the General Plan update.

### **Affordable Housing and Grants**

This program manages first-time homebuyer and owner-occupied rehabilitation programs. In addition, staff will manage all State of California Housing and Community Development grants and actively seek funding for implementation of the Housing Element and General Plan.

# Building Inspection (1100 262)

Kevin R. Hamblin  
Planning & Building Director

## 1100 – General Fund

### FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Licenses and Permits	905,215	981,321	1,024,177	950,000	950,000	(74,177)
Charges for Current Services	150,626	207,900	217,704	201,150	201,150	(16,554)
Other Revenues	67,692	656	1,244	67,482	67,482	66,238
<b>Total Revenues</b>	<b>1,123,533</b>	<b>1,189,877</b>	<b>1,243,125</b>	<b>1,218,632</b>	<b>1,218,632</b>	<b>(24,493)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	979,606	1,033,721	1,063,479	1,079,866	1,079,866	16,387
Services and Supplies	122,165	174,016	157,106	134,874	134,874	(22,232)
Other Charges	192,664	196,459	188,045	212,381	212,381	24,336
Fixed Assets	1,765	0	12,467	0	0	(12,467)
<b>Total Expenditures</b>	<b>1,296,200</b>	<b>1,404,196</b>	<b>1,421,097</b>	<b>1,427,121</b>	<b>1,427,121</b>	<b>6,024</b>
<b>Net Revenue (Expenditures)</b>	<b>(172,667)</b>	<b>(214,320)</b>	<b>(177,969)</b>	<b>(208,489)</b>	<b>(208,489)</b>	<b>(30,519)</b>
<b>Additional Funding Support</b>						
1100 General Fund	172,667	214,319	177,972	208,489	208,489	30,517
<b>Total Additional Funding Support</b>	<b>172,667</b>	<b>214,319</b>	<b>177,972</b>	<b>208,489</b>	<b>208,489</b>	<b>30,517</b>
<b>Staffing Positions</b>						
Allocated Positions	17.00	17.00	12.00	12.00	12.00	0.00
Temporary (FTE)	0.23	0.25	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>17.23</b>	<b>17.25</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>

## Purpose

The Building Inspection Division is responsible for issuing building permits and performing inspections to verify compliance with mandated codes and standards. The Building Inspection Division has jurisdiction in all unincorporated areas of Humboldt County. Statutory authority is provided by the California Health and Safety Code, California Business and Professions Code, and the Administrative Code.

## Recommended Budget

The recommended budget for Building Inspection is \$1,427,121, an increase of 3 percent due to increases in employee salaries and benefits, as well as staff training to maintain appropriate state

certifications. The recommended budget includes a General Fund contribution of \$208,489 or 15 percent of the total recommended budget.

## Recommended Personnel Allocation

The recommended position allocation for Building Inspection is 12.0 FTE with no frozen positions. There are no changes in the recommended positions for FY 2015-16.

## Board Adopted

The Board adopted this budget as recommended.

## **Program Discussion**

The workload of the Building Inspection Division consists of four primary program areas: Inspections, Permit Processing, Plan Checking, and Public Information.

### **Inspections and Violations**

A major function of the Building Inspection Division is field inspections. Building Inspectors perform all facets of new construction, addition and remodel inspections from the beginning to the end of the project. They interpret and enforce State of California Title 24 Codes and 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 license applications, investigate alleged violations and 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 land use and building regulations, codes and ordinances. Permit Specialists are responsible for tracking the status of various permit applications as those applications are reviewed by other agencies and departments through a referral process. Permit Specialists meet with both the permit applicants and the general public to advise them of application requirements. Additionally, Permit Specialists are responsible for accurate calculation of permit fees, permit issuance, collection of fees and maintenance of permit records. Each Permit Specialist averages

approximately 20 customer contacts per day including email, telephone and face-to-face encounters.

The Building Inspection Division also collects fees for the following departments: Environmental Health Division of the Department of Health and Human Services, the Land Use Division of the Public Works Department, and the Current Planning Division. The Building Inspection Division also collects special drainage fees on behalf of the Public Works Department, and development impact fees for McKinleyville Union School District, Hydesville Elementary School District, Pacific Union School District, Fortuna Elementary School District, Ferndale Unified School District, and Humboldt Fire District 1.

### **Plan Review**

Plan checking ensures that construction plans for proposed construction conform to adopted building codes and other ordinances. The Plan Checker provides written correction information and is available to discuss any correction requirements with owners, applicants, contractors and other professionals.

Commercial, industrial and some complex construction plans are outsourced to one of several private-sector firms for review.

### **Public Information**

Public information is provided without charge to property owners, potential property buyers, realtors, and construction professionals.

The Building Inspection Division continues to process permit applications using the department's OnTrack permit processing system. Ongoing system enhancements and improvements are made as dictated by the needs of the division and customers to improve service and accessibility.

**Current Planning (1100 277)****1100 – General Fund****FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Charges for Current Services	505,530	502,711	525,131	581,160	581,160	56,029
Other Revenues	37,872	1,410	2,652	2,100	2,100	(552)
<b>Total Revenues</b>	<b>543,402</b>	<b>504,121</b>	<b>527,783</b>	<b>583,260</b>	<b>583,260</b>	<b>55,477</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,119,523	1,117,284	1,215,063	1,289,580	1,289,580	74,517
Services and Supplies	274,743	294,782	359,080	475,608	460,608	101,528
Other Charges	147,516	112,826	130,919	147,188	147,188	16,269
Fixed Assets	1,765	5,723	0	41,222	41,222	41,222
Intrafund Transfers	(3,052)	(2,074)	0	0	0	0
<b>Total Expenditures</b>	<b>1,540,495</b>	<b>1,528,541</b>	<b>1,705,062</b>	<b>1,953,598</b>	<b>1,938,598</b>	<b>233,536</b>
<b>Net Revenue (Expenditures)</b>	<b>(997,091)</b>	<b>(1,024,422)</b>	<b>(1,177,279)</b>	<b>(1,370,338)</b>	<b>(1,355,338)</b>	<b>(178,058)</b>
<b>Additional Funding Support</b>						
1100 General Fund	997,093	1,024,420	1,177,279	1,370,338	1,355,338	178,059
<b>Total Additional Funding Support</b>	<b>997,093</b>	<b>1,024,420</b>	<b>1,177,279</b>	<b>1,370,338</b>	<b>1,355,338</b>	<b>178,059</b>
<b>Staffing Positions</b>						
Allocated Positions	21.00	21.00	17.00	17.00	17.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>21.00</b>	<b>21.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>

**Purpose**

The Current Planning Division processes land use permit applications 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 Section 65000. The division also implements other state and federally mandated programs including flood hazard protection, geologic and/or seismic safety, timber production zoning, administration of Williamson Act contracts, and coastal planning and permitting authority.

employee salary and benefit increases as well as insurance costs. This includes a General Fund contribution of \$1,314,116, a four percent increase from the previous fiscal year. The increase in the General Fund contribution is due to a change in the discretionary revenue distribution methodology for General Fund departments, which allocated 98 percent of revenue growth.

**Additional Funding Requests**

The Planning and Building Department submitted two additional funding requests totaling \$56,222. Requests are prioritized and outlined as follows:

**Recommended Budget**

The recommended budget for Current Planning is \$1,897,376, an increase of nine percent due to

1. A funding request was submitted for \$15,000 to enlist a professional codifier to maintain additions and amendments to

## **Current Planning (1100 277)**

land use code in a standardized system of codification.

2. A funding request was submitted for \$41,222 to upgrade outdated wiring in the Planning Building facility to provide improved infrastructure in order to replace a failing phone system.

These requests are not recommended for funding because they did not achieve a priority level that allowed them to be funded based on limited available financial resources.

### **Recommended Personnel Allocation**

The Current Planning Division has a total staffing of 17.0 FTE, of which 1.0 is a frozen position. There are no changes in the recommended positions for FY 2015-16.

### **Board Adopted**

The Board adopted this budget as recommended, the one amendment. The Board approved an increase of \$41,222 for the costs to wire for a improved telephone system.

### **Program Discussion**

The Current Planning Division consists of three sections: Current Planning, Development Assistance, and Central Administration.

#### **Current Planning**

Current Planning's principal work is processing land use permit applications for subdivisions, lot line adjustments, coastal development permits,

special permits, and use permits. The Division also processes applicant-initiated amendments to the General Plan and Zoning text and maps. A primary function of the Current Planning Division involves support of the Planning Commission and Zoning Administrator.

The Current Planning Division also provides staff support to the Forestry Review Committee and the Williamson Act Advisory Committee. In addition, Current Planning provides public information and reviews building applications.

#### **Development Assistance**

Development Assistance is responsible for providing project facilitation services to customers, modernizing internal systems used for managing building and planning permit applications, updating and maintaining print and digital outreach materials for the public, and tracking customer satisfaction. Development Assistance also reviews business license referrals, assigns addresses and street names, and manages the code compliance unit.

The Planning and Building Code Compliance unit responds to public complaints and helps the public identify and resolve code violations.

#### **Central Administration**

Central Administration is responsible for providing business, organizational and administrative support to the Planning and Building Department. Additionally, Central Administration staff support the Planning Commission, the Zoning Administrator and the attendant public hearings. A top priority for Central Administration is to provide excellent customer service to internal and external customers.

**Departmental Summary  
FY 2015-16 Adopted Budget**

	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Request</b>	<b>2015-16 Adopted</b>	<b>Increase (Decrease)</b>
<b>Revenues</b>						
Taxes	5,285,378	5,706,603	5,909,398	5,677,898	5,677,898	(231,500)
Operating Revenue & Contribution	5,940,778	4,177,275	3,948,920	3,414,932	3,424,452	(524,468)
Licenses and Permits	78,453	56,722	69,631	60,150	60,150	(9,481)
Use of Money and Property	44,776	56,247	75,398	45,020	45,020	(30,378)
Other Governmental Agencies	19,298,093	26,167,779	20,193,468	37,216,821	37,200,705	17,007,237
Charges for Current Services	7,823,810	8,610,943	7,134,384	7,329,127	7,329,127	194,743
Other Revenues	2,224,350	2,360,269	2,351,578	3,015,144	3,992,844	1,641,266
General Fund Contribution	0	0	15,000	2,236,480	16,116	1,116
Not Applicable	0	5,051	2,035	0	0	(2,035)
<b>Total Revenues</b>	<b>40,695,638</b>	<b>47,140,889</b>	<b>39,699,812</b>	<b>58,995,572</b>	<b>57,746,312</b>	<b>18,046,500</b>
<b>Expenditures</b>						
Capital Contracts	5,387,219	5,301,844	3,935,204	2,088,801	2,088,801	(1,846,403)
Salaries & Employee Benefits	12,261,322	12,517,584	12,657,964	13,716,039	13,497,189	839,225
Services and Supplies	12,574,802	11,976,576	12,081,683	24,122,525	22,692,790	10,611,107
Other Charges	10,041,039	14,641,604	10,336,625	17,520,984	18,210,448	7,873,823
Fixed Assets	296,214	7,895,478	5,334,742	12,876,683	9,977,383	4,642,641
Intrafund Transfers	(832,900)	(789,281)	(681,028)	(626,400)	(626,400)	54,628
<b>Total Expenditures</b>	<b>39,727,696</b>	<b>51,543,805</b>	<b>43,665,190</b>	<b>69,698,632</b>	<b>65,840,211</b>	<b>22,175,021</b>
<b>Net Revenue (Expenditures)</b>	<b>967,938</b>	<b>(4,402,909)</b>	<b>(3,965,383)</b>	<b>(10,703,060)</b>	<b>(8,093,899)</b>	<b>(4,128,515)</b>
<b>Additional Funding Support</b>						
1100 General Fund	1,732,885	2,276,239	2,827,833	6,317,410	3,258,359	430,526
1150 General E-Transportation Serv	24,133	48,314	79,197	0	0	(79,197)
1200 Roads	(1,645,900)	(834,012)	(1,017,117)	4,081,289	4,081,289	5,098,406
1490 Aviation Capital Projects Res	0	0	0	0	0	0
1710 Forest Resources and Recreation	0	0	(13,919)	0	0	13,919
3500 IGS-Motor Pool	77,470	486,456	154,902	(54,824)	445,176	290,274
3530 IGS-Airport Enterprise Fund	1,010,245	1,765,184	2,171,063	0	(50,110)	(2,221,173)
3539 Aviation Capital Projects	306,524	125,280	(162,630)	0	0	162,630
3540 Roads Heavy Equipment ISF	(2,473,299)	535,455	(73,951)	359,185	359,185	433,136
<b>Total Additional Funding Support</b>	<b>(967,942)</b>	<b>4,402,916</b>	<b>3,965,378</b>	<b>10,703,060</b>	<b>8,093,899</b>	<b>4,128,521</b>
<b>Staffing Positions</b>						
Allocated Positions	216.00	216.75	216.75	217.75	217.75	1.00
Temporary (FTE)	19.28	9.50	6.40	10.10	9.10	2.70
<b>Total Staffing</b>	<b>235.28</b>	<b>226.25</b>	<b>223.15</b>	<b>227.85</b>	<b>226.85</b>	<b>3.70</b>

## Public Works Summary

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The Public Works Department consists of the following budget groups:

### Aviation

- 3530 381 California Redwood Coast Humboldt County Airport
- 3530 372 Murray Field Airport
- 3530 373 Rohnerville Airport
- 3530 374 Garberville Airport
- 3530 375 Dinsmore Airport
- 3530 376 Kneeland Airport
- 3539 170 Capital Projects

### Facility Management

- 1100 162 Building Maintenance
- 1100 170 Capital Projects

### Fleet Services

- 3500 350 Motor Pool
- 3500 351 Motor Pool Reserve
- 3540 330 Equipment Maintenance

### Land Use

- 1100 166 Public Works Land Use
- 1100 168 County Surveyor
- 1200 322 Roads-Right of Way

### Natural Resources – Planning

- 1100 289 Natural Resources

### Parks and Trails

- 1100 713 Parks & Recreation
- 1710 715 Bicycle & Trailways Program
- 1710 716 Forest Resources & Recreation – McKay Community Forest

### Roads

- 1200 320 Roads Administration

- 1200 321 Roads Engineering
- 1200 325 Roads Maintenance
- 1200 331 Roads Natural Resources
- 1200 888 Roads General Purpose Revenue
- 1200 990 Roads Contingencies

### Solid Waste

- 1100 438 Solid Waste

### Transportation Services

- 1150 910 Transportation Services

### Water Management

- 1100 251 Water Management

### Measure Z

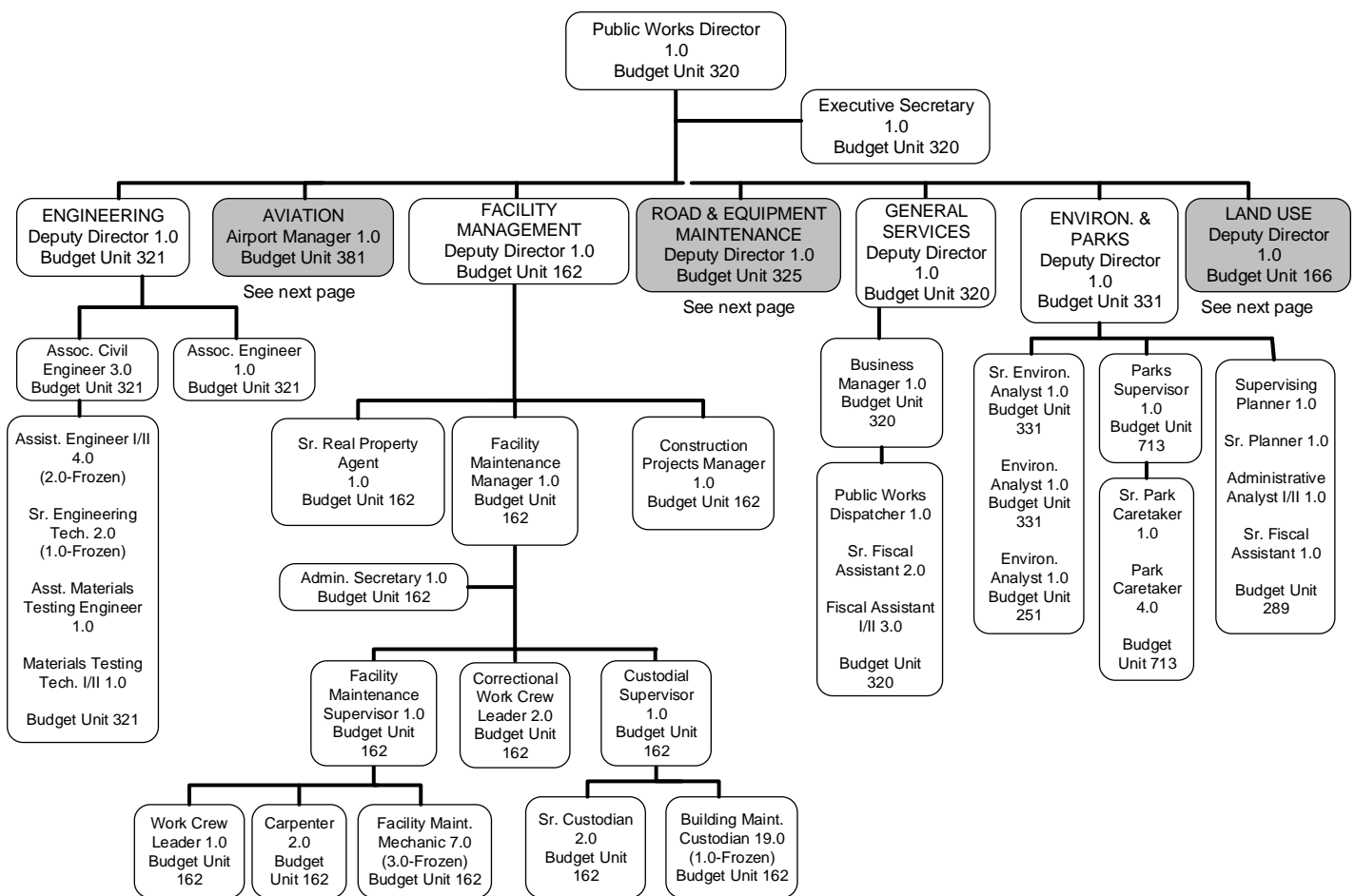
- 1100 298 Public Works Measure Z

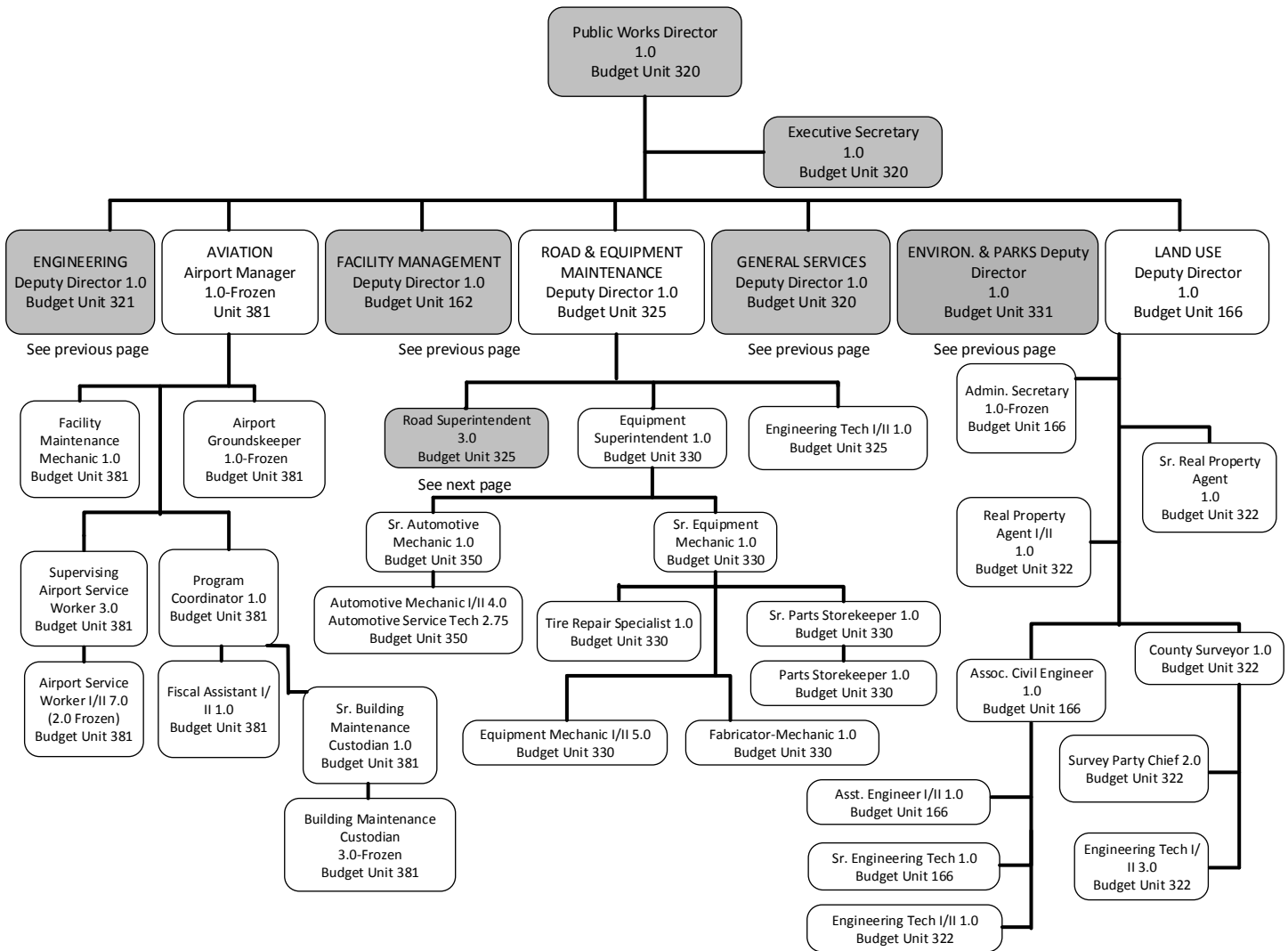
## Mission

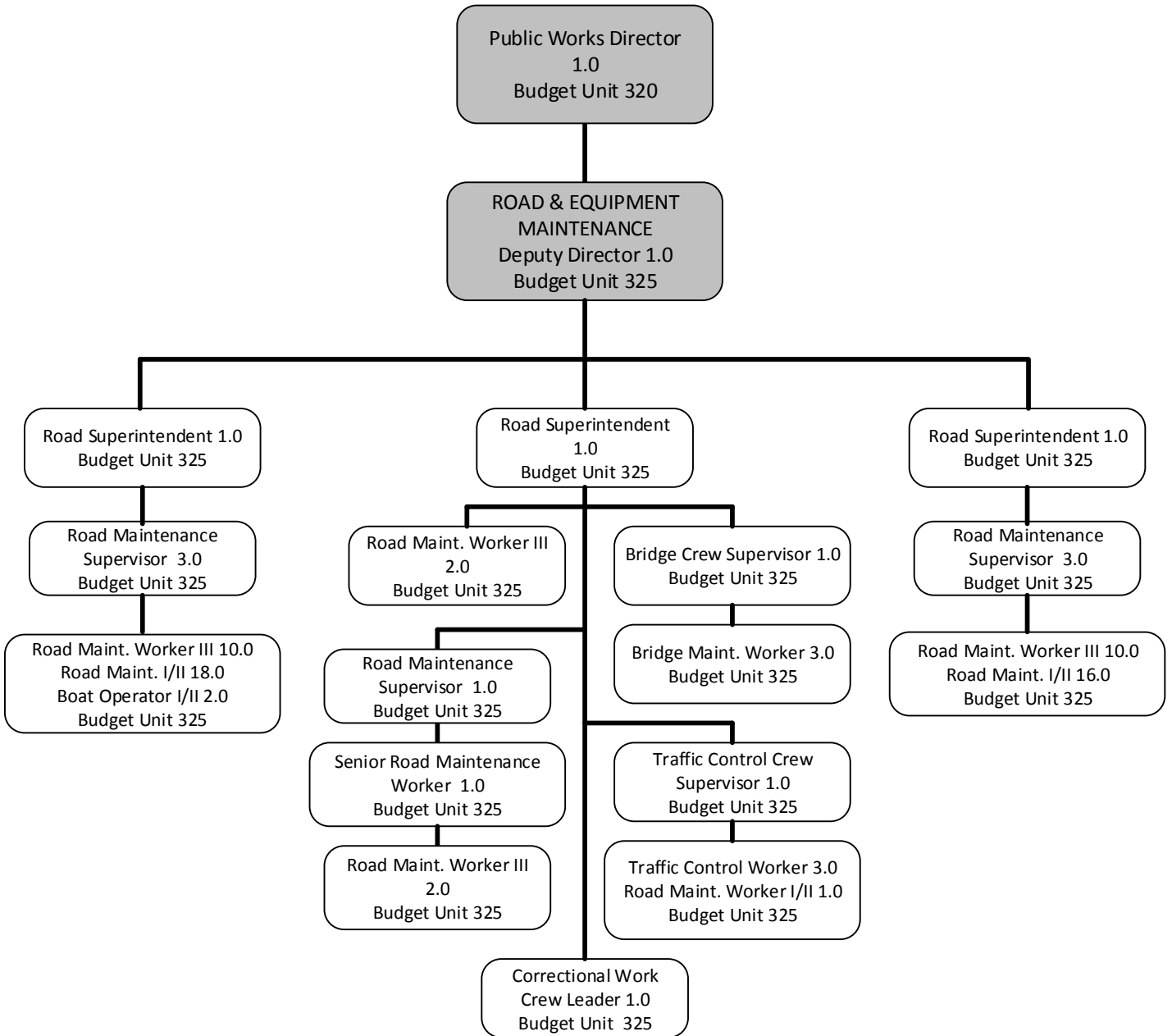
The Humboldt County Department of Public Works exists to supply the infrastructure needs that allow our county to thrive as an economically and socially cohesive community.

Our long term strategic goals are to improve and maintain the transportation, recreational, and facility structures Humboldt County citizens use and enjoy in their daily lives. We strive to do this in a fiscally and environmentally responsible manner taking into account the diverse characteristics of our population, exquisite natural environment and relative geographic isolation

Organizational Chart:







	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2015-16 Request</b>	<b>2015-16 Adopted</b>	<b>Increase (Decrease)</b>
<b>Revenues</b>						
Operating Revenue & Contribution	3,052,446	2,589,385	2,343,674	1,839,932	1,849,452	(494,222)
Use of Money and Property	685	272	245	20	20	(225)
Other Governmental Agencies	160,155	2,521,773	517,368	3,272,830	3,256,714	2,739,346
Charges for Current Services	1,425	16,528	3,448	0	0	(3,448)
Other Revenues	158,251	754,591	122,358	62,939	562,939	440,581
General Fund Contribution	0	0	15,000	661,368	16,116	1,116
Not Applicable	0	5,051	2,035	0	0	(2,035)
<b>Total Revenues</b>	<b>3,372,962</b>	<b>5,887,600</b>	<b>3,004,128</b>	<b>5,837,089</b>	<b>5,685,241</b>	<b>2,681,113</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,136,327	895,667	888,713	897,311	897,311	8,598
Services and Supplies	1,570,265	1,480,609	1,524,277	1,324,157	1,122,699	(401,578)
Other Charges	1,404,930	1,947,205	2,348,024	1,530,244	1,530,244	(817,780)
Fixed Assets	699,025	3,562,282	344,052	2,198,777	2,198,277	1,854,225
Intrafund Transfers	(120,816)	(107,699)	(92,505)	(113,400)	(113,400)	(20,895)
<b>Total Expenditures</b>	<b>4,689,731</b>	<b>7,778,064</b>	<b>5,012,561</b>	<b>5,837,089</b>	<b>5,635,131</b>	<b>622,570</b>
<b>Net Revenue (Expenditures)</b>	<b>(1,316,769)</b>	<b>(1,890,460)</b>	<b>(2,008,438)</b>	<b>0</b>	<b>50,110</b>	<b>2,058,548</b>
<b>Additional Funding Support</b>						
3530 IGS-Airport Enterprise Fund	1,010,245	1,765,184	2,171,063	0	(50,110)	(2,221,173)
3539 Aviation Capital Projects	306,524	125,280	(162,630)	0	0	162,630
<b>Total Additional Funding Support</b>	<b>1,316,769</b>	<b>1,890,464</b>	<b>2,008,433</b>	<b>0</b>	<b>(50,110)</b>	<b>(2,058,543)</b>
<b>Staffing Positions</b>						
Allocated Positions	19.00	19.00	19.00	19.00	19.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>

**Purpose**

The Aviation Division is responsible for managing six county airports in a manner that ensures aeronautical safety, 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 California Redwood Coast Humboldt County (CRCHC) Airport (ACV) operating budget (381), Murray Field Airport (372), Rohnerville Airport (373), Garberville Airport (374), Dinsmore Airport (375), Kneeland Airport (376), and Aviation Capital Projects (3539 170).

**Recommended Budget**

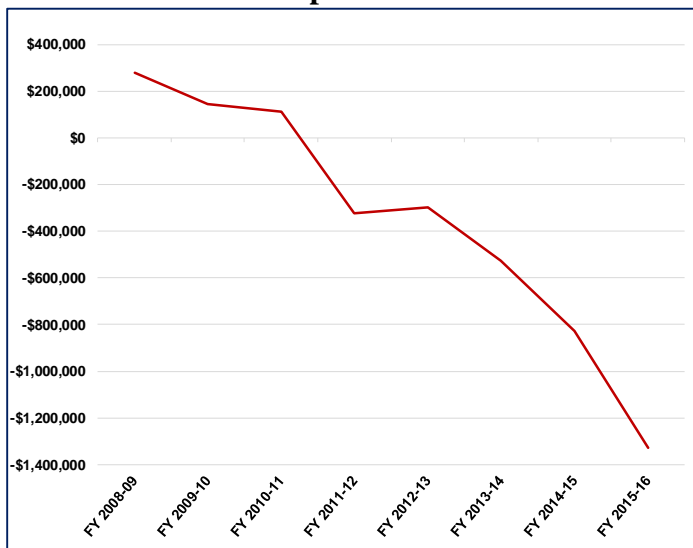
The recommended budget for Aviation is \$5,685,241, an increase of \$62,573 from FY 2014-15. This change is primarily due to grant funded projects which include offsetting revenues. Services and supplies are lower due to decreased fuel purchases and maintenance expenditures. Other charges are higher due to planning projects to update airport layout plans. The recommended budget for FY 2015-16 includes a structural gap of \$500,000 which is being covered with a one-time internal loan from Motor Pool.

Aviation operating costs have exceeded income for the last seven fiscal years. From FY 2008-09 to 2013-14 the Aviation fund balance has gone from

## Aviation

positive \$280,752 to negative (\$525,519). The estimated fund balance at the end of FY 2014-15 is negative (\$826,468). The negative balance combined with the loan will result in an estimated deficit of \$1.3 million in the Aviation Enterprise Fund at the end of FY 2015-16. The graph below shows the decline in fund balance over the eight year period.

**Aviation Enterprise Fund Balance**



The continued negative cash balance and structural deficit in the Aviation Enterprise Fund raises concern. This is because enterprise funds are classified by accounting standards as “business-type activities” and are supposed to stand on their own without the sort of short-term borrowing typical of the county’s governmental funds. Aviation needs to increase revenues or reduce expenditures to eliminate the structural deficit. If this is not accomplished over the next year the deficit will continue to increase and repayment of the loan will become challenging. This growing liability could have the potential to become the responsibility of the General Fund.

Funding of \$2,198,277 is recommended for fixed assets; additional detail on the projects is available in the Capital Expenditures table. Funding for these projects is provided by grants with the local match coming from passenger facility charges (PFC).

## Additional Funding Requests

Aviation submitted eight additional funding requests to the General Fund totaling \$661,368. Requests are prioritized and outlined as follows:

1. A request for \$290,700 to help fund Federal Aviation Administration (FAA) mandated Aircraft Rescue and Fire Fighting (ARFF) services required for commercial service at ACV.
2. A request for \$125,000 for upgrades to the jet fuel truck in order to comply with California Air Resources Board emissions requirements.
3. A request for \$85,000 to help fund mandated law enforcement at ACV, which is only partially funded by the Department of Homeland Security.
4. A request for \$37,292 to help fund a 9.34 percent match for a federal grant for construction of a new ARFF building at ACV.
5. A request for \$84,060 to help fund a 9.34 percent match for a federal grant to study and remove obstructions and hazards to navigable airspace per FAA regulations.
6. A request for \$7,783 to help fund a 9.34 percent match for a federal grant to update the ACV Airport Layout Plan as required by FAA.
7. A request for \$23,200 to replace ARFF personal protective equipment that is nearing the end of its useful life.
8. A request for \$8,333 to help fund a 9.34 percent match for a federal grant to update the Murray Field Airport Layout Plan as required by FAA.

## Aviation

All of the requests conform to the Board of Supervisors' Core Roles of providing and maintaining county infrastructure and creating opportunities for improved safety and health.

The eight additional funding requests are not recommended for funding at this time. Although the requests have merit they are not recommended for funding because they would require a General Fund subsidy to a standalone enterprise. Adjustments to the law enforcement schedule at the airport are being proposed to help offset the costs associated with request number 3.

### Measure Z Funding Requests

Aviation submitted eight Measure Z funding requests totaling \$661,368. These requests are also discussed in Contributions to Other Funds starting on page B-49. The requests are outlined as follows:

1. A request for \$290,700 to help fund FAA mandated ARFF services required for commercial service at ACV.
2. A request for \$85,000 to help fund mandated law enforcement at ACV, which is only partially funded by the Department of Homeland Security.
3. A request for \$37,292 to help fund a 9.34 percent match for a federal grant for construction of a new ARFF building at ACV.
4. A request for \$84,060 to help fund a 9.34 percent match for a federal grant to study and remove obstructions and hazards to navigable airspace per FAA regulations.
5. A request for \$7,783 to help fund a 9.34 percent match for a federal grant to update the ACV Airport Layout Plan as required by FAA.
6. A request for \$8,333 to help fund a 9.34 percent match for a federal grant to update the Murray Field Airport Layout Plan as required by FAA.
7. A request for \$23,200 to replace ARFF personal protective equipment that is nearing the end of its useful life.
8. A request for \$125,000 for upgrades to the jet fuel truck in order to comply with California Air Resources Board emissions requirements.

The Measure Z Advisory Committee did not recommend funding for any of the requests.

### Recommended Personnel Allocation

The recommended personnel allocation for Aviation is 19.00 FTEs; of these 7.00 FTEs are proposed to be unfunded and frozen. The airport manager position which was vacated in October 2013 will remain frozen and unfunded in FY 2015-16. This is the third year that the following positions will be unfunded: One groundskeeper, two airport service workers and three building maintenance custodians.

### Board Adopted

The Board adopted this budget as recommended. The Board approved an allocation of \$16,116 from Contributions-Other budget 199 to match funding for a federal grant to update the ACV and Murray Field Airport Layout Plan as required by FAA.

### Program Discussion

The Aviation Division provides for the Humboldt County regional air transportation system. The Aviation Division administers and maintains one commercial service airport and five general aviation airports. CRCHC Airport (ACV), the regional

## Aviation

commercial service airport, is certified by Federal Aviation Administration (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 division's purpose conforms to the Board's Strategic Framework by providing and maintaining infrastructure, encouraging new local enterprise and ensuring proper operation of markets, supporting business and workforce development, and providing community-appropriate levels of service.

### **3530 381 California Redwood Coast Humboldt County Airport**

This budget unit represents the main operating funding for the Aviation Division and operation of the CRCHC Airport. The division plans future airport needs and projects, provides fueling at three airports, and facility maintenance services at all airports. Aircraft rescue and firefighting services and certified weather observers to augment the automated surface observation system are provided by staff at the CRCHC Airport. Federal Airport Improvement Program (AIP) grants, Passenger Facility Charges (PFC), and California Aid to Airport Program (CAAP) projects are initiated and regulated by the Aviation Division.

The Aviation Division is, and has been, focused on CRCHC Airport air service development since the loss of Horizon Airlines in April 2011. Connection to an alternate major hub is important to the community based on delays associated with inclement weather, missed flight connections, and runway construction at the San Francisco Airport. Regaining a route to the Los Angeles hub is the number one priority. Additionally a direct route to Denver would further improve global access.

The Aviation Division is mandated by the Transportation Security Administration (TSA) to provide security services at the CRCHC Airport. While it costs \$33 per hour to provide security services through the Sheriff's Office, TSA only reimburses \$20 per hour. This partially-funded mandate creates a hardship in the Aviation budget. In an effort to reduce costs the security services are proposed to be reduced to one shift per day in FY 2015-16. This change is expected to cut expenses to Aviation from \$85,000 to \$45,000.

The recommended budget for the CRCHC Airport is \$2,811,671, a \$235,741 reduction from last fiscal year. Most of this is due to reduced fuel purchases. Revenues are also estimated to decrease from FY 2014-15 levels mainly due to a reduction in sales of fuel. All personnel costs are contained in this budget unit and reimbursed from the other airport operating budgets based on actual work performed at those sites.

### **3530 372 Murray Field Airport**

Murray Field Airport is the busiest general aviation airport. It is the preferred airport for package carriers and flight instruction. Murray Field is surrounded by wetlands which attract wildlife. Aviation constructed a wildlife exclusion fence around the airfield to protect pilots and wildlife in FY 2013-14. This budget unit includes all revenues and expenses associated with operation and maintenance of the Murray Field Airport. Fixed asset funding of \$99,000 is included for replacement of navigational aid equipment that was damaged and is being reimbursed by insurance. The recommended budget for the Murray Field Airport is \$183,678.

### **3530 373 Rohnerville Airport**

Rohnerville Airport is home to many local general aviation pilots and a California Department of Forestry and Fire Protection (Cal-FIRE) base. Rohnerville is crucial during the fire season and to the economy of the southern area of the county.

## Aviation

Rohnerville is due for a runway and taxiway improvement project and Aviation will need to secure a grant from the FAA. This will improve access and safety. This budget unit includes all revenues and expenses associated with operation and maintenance of the Rohnerville Airport, including fuel purchases and sales. The recommended budget for FY 2015-16 is \$106,113.

### **3530 374 Garberville Airport**

Garberville Airport is also a crucial entry and exit way for the southern county and is in need of runway and taxiway rehabilitation, another project that will require securing grant funding from the FAA. Garberville Airport is home to many general aviation pilots who commute to more urban areas for work, but choose to live in rural Humboldt County. This budget unit includes all revenues and expenses associated with operation and maintenance of the Garberville Airport, including fuel purchases and sales. The recommended budget for the Garberville Airport is \$70,661.

### **3530 375 Dinsmore Airport**

Dinsmore Airport is tucked into a very rural valley in Humboldt County. For this reason Dinsmore Airport is crucial for transporting citizens in and out of the area during an emergency. Air access to the community in Dinsmore has saved many lives in emergency situations. This budget unit includes expenses associated with operation and maintenance of the Dinsmore Airport. The recommended budget for FY 2015-16 is \$7,368.

### **3530 376 Kneeland Airport**

Kneeland Airport is home to the Cal-FIRE Helitech Base, an important asset during the fire season. Kneeland Airport is located at 2,737 feet above sea level, which allows fire personnel to see smoke rising from wildfires from the greatest vantage point

available. The elevation also allows Kneeland Airport to serve as an emergency airport for aircraft that cannot land in the fog when all other county airports are socked in. Another benefit to the elevation and surrounding beauty is the draw for the film industry. Many commercials and movie scenes are filmed at this airport bringing revenue into the county. This budget unit includes all expenses associated with operation and maintenance of the Kneeland Airport. The recommended budget for FY 2015-16 is \$8,290.

### **3539 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 2015-16 budget:

- ACV: Phase 3 Aircraft Rescue and Fire Fighting ARFF Building Design
- ACV: Airport Layout Plan (ALP) Update
- ACV: Obstructions Removal Plan
- Murray Field: Airport Layout Plan (ALP) Update
- Murray Field: Obstructions Removal Plan
- Rohnerville: Construct Runway & Taxiway Rehabilitation
- Garberville: Design Runway 18/36 & Taxiway Rehabilitation
- Garberville: Construct Ramp Rehabilitation & Expansion
- Dinsmore: Obstruction Removal Plan
- Kneeland: Obstruction Removal Plan

The recommended budget for Aviation Capital Projects is \$2,562,850, an increase of \$676,308 from the FY 2014-15 budget. This increase is due to the addition of new projects.

# Facility Management

Thomas K. Mattson  
Public Works Director

## 1100 – General Fund

### FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	172,399	1,649,642	1,521,547	1,691,250	1,691,250	169,703
Charges for Current Services	74,160	119,904	135,111	88,262	88,262	(46,849)
Other Revenues	100,729	439,144	2,009,857	2,518,750	2,996,450	986,593
<b>Total Revenues</b>	<b>347,288</b>	<b>2,208,690</b>	<b>3,666,515</b>	<b>4,298,262</b>	<b>4,775,962</b>	<b>1,109,447</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,301,066	1,494,772	1,496,761	1,795,097	1,576,247	79,486
Services and Supplies	313,914	457,665	449,059	527,564	527,564	78,505
Other Charges	66,110	130,047	292,639	186,660	186,660	(105,979)
Fixed Assets	295,669	2,178,524	3,635,951	7,493,800	4,570,000	934,049
Intrafund Transfers	(395,832)	(383,286)	(260,317)	(241,000)	(241,000)	19,317
<b>Total Expenditures</b>	<b>1,580,927</b>	<b>3,877,722</b>	<b>5,614,093</b>	<b>9,762,121</b>	<b>6,619,471</b>	<b>1,005,378</b>
<b>Net Revenue (Expenditures)</b>	<b>(1,233,637)</b>	<b>(1,669,031)</b>	<b>(1,947,576)</b>	<b>(5,463,859)</b>	<b>(1,843,509)</b>	<b>104,067</b>
<b>Additional Funding Support</b>						
1100 General Fund	1,233,639	1,669,032	1,947,578	5,463,859	1,843,509	(104,069)
<b>Total Additional Funding Support</b>	<b>1,233,639</b>	<b>1,669,032</b>	<b>1,947,578</b>	<b>5,463,859</b>	<b>1,843,509</b>	<b>(104,069)</b>
<b>Staffing Positions</b>						
Allocated Positions	44.00	44.00	44.00	44.00	44.00	0.00
Temporary (FTE)	0.37	0.10	0.10	1.10	0.10	0.00
<b>Total Staffing</b>	<b>44.37</b>	<b>44.10</b>	<b>44.10</b>	<b>45.10</b>	<b>44.10</b>	<b>0.00</b>

## Purpose

The Facility Management Division is responsible for maintenance and alterations to existing facilities, as well as planning, design, and construction of new facilities. The purpose of Facility Management is to provide the public, staff, and clients a safe, healthy and pleasing environment in a sensible and cost effective manner.

This budget grouping includes two budget units: Facility Management (162) and Capital Projects (170).

## Recommended Budget

The recommended Facility Management budget for FY 2015-16 is \$6,191,771, a decrease of \$7,833,998 from the previous year. The decrease is due to less being budgeted for capital projects based on work completed in FY 2014-15. The General Fund contribution for Facility Management is \$1,843,509, which represents a \$226,303 decrease from FY 2014-15. This reduction is due to one-time funding allocated for deferred maintenance projects in FY 2014-15. Other charges increased due to additional maintenance projects that were not fixed assets. Funding of \$4,570,000 is recommended for fixed assets. Additional detail on the projects is available in the Capital Expenditures table.

## Facility Management

### Additional Funding Requests

Facility Management submitted twelve additional funding requests totaling \$3,620,350. Requests are prioritized and outlined as follows:

1. A request for \$250,000 would assess and delineate current state and federal Americans with Disabilities Act (ADA) improvement projects by reevaluating the county ADA compliance program lists and identifying the full scope of work for each location.
2. A request in the amount of \$250,000 for kitchen facility and ADA accessibility improvements at the five Veteran's Memorial Buildings owned by the county.
3. A request for \$1,250,000 for the replacement of the existing deteriorated Weights and Measures building.
4. A request for \$96,000 would fund the replacement of the failed backup cooling unit with a new cooling unit in the Information Technology server room.
5. A request for \$160,000 to provide for the installation of new heating, ventilation, and air conditioning (HVAC) equipment to service the heating and cooling needs of the Regional Facility.
6. An increase of \$39,500 would fund replacement for courthouse Office of Emergency Service (OES) HVAC equipment, much of which dates from the original 1959 construction.
7. A request for \$56,000 would allow the stand alone HVAC controls for courthouse third, fourth and fifth floors to be added to the Building Management System providing more oversight and energy saving options.
8. A request for \$1,200,000 would fund the planning and design work for the replacement of the existing building at 1001 Fourth Street. Additional funding of \$8.5 million would be needed for construction.
9. A request for \$100,000 would fund an update to the 2008 Facilities Master Plan and identify ways to take strategic action on various recommendations.
10. Funding of \$51,850 for an extra help maintenance mechanic to provide back up support for existing staff.
11. An additional on-going funding request for \$25,000 would provide funding to pay for facilities maintenance mechanics to be on-call weekdays after hours.
12. An on-going funding request for \$142,000 would fund and unfreeze two facility maintenance mechanics to address the daily maintenance needs and demands of aging county facilities.

All of the requests conform to the Board of Supervisors' Core Roles of providing and maintaining county infrastructure, creating opportunities for improved safety and health.

None of the additional funding requests are recommended for funding at this time. Although the requests have merit they are not recommended for funding because they did not achieve a priority level that allowed them to be funded based on available financial resources. As approved by the Board of Supervisors on May 5, 2015, \$430,000 may be moved from 1100490 (Indigent Medical) to fund request priority one and additional ADA work if the County Medical Services Program waives participation fees for FY 2015-16.

## **Facility Management**

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### **Measure Z Funding Requests**

Public Works submitted one Measure Z funding request for \$250,000 per year to provide kitchen facility and ADA accessibility improvements at the five Veteran's Memorial Buildings owned by the county through FY 2019-20. The Measure Z Citizens' Advisory Committee did not recommend funding for this request.

### **Recommended Personnel Allocation**

The total recommended personnel allocation for FY 2015-16 is 44.0 FTE with four of those positions frozen and unfunded due to prior year budget reductions. In FY 2015-16 one previously frozen facility maintenance mechanic is being funded and one vacant building maintenance custodian is being frozen. There is no change in the total number of frozen positions.

### **Board Adopted**

The Board adopted this budget as recommended.

### **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 five days per week operations.

Facilities are located throughout the county in Eureka, Arcata, Fortuna, Garberville, and Willow Creek as well as other outlying areas. Funding reductions, retirements and turnover in maintenance and custodial staff have challenged the division's ability to provide service to the county's facilities.

Real Property Management negotiates and maintains records of county lease agreements and provides for repairs, maintenance and modifications of leased properties.

Capital Projects provides planning, design, 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 and maintain a safe, healthy and comfortable work environment for county employees and persons transacting business with the county. Staff provides and manages planning, design and construction services for projects in county owned and leased facilities, while striving to meet the highest standards possible with the resources available. The goal of the real property agent is to research available properties for lease, negotiate lease contracts, and manage and maintain leased properties in a manner that is cost effective and meets the needs of all county departments.

The recommended budget for Facility Management is \$1,931,563, an increase of \$89,772 or five percent from FY 2014-15. This change represents the department's pro-rated share of the growth in discretionary General Fund revenue.

## ***Facility Management***

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### **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 include leased facilities. Funds for the budget unit are now primarily 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 earthquake 2010 seismic projects are funded by the Governor's Office of Emergency Services and through Certificates of

Participation (COP) for the county's match. The Juvenile Hall construction is funded through the State Corrections Standards Authority, Criminal Justice Construction Fund and through a COP for the county's match.

The recommended budget for FY 2015-16 is \$4,687,908 a \$4,663,334 decrease from FY 2014-15. The decrease is due to less being budgeted for capital projects based on work completed in FY 2014-15. The budget includes funding for finalizing the 2010 earthquake repairs and Juvenile Hall replacement project, additional detail is available in the Capital Expenditures Table.



## Fleet Services

### Fleet Management Services FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Operating Revenue & Contribution	1,575,401	1,587,890	1,604,692	1,575,000	1,575,000	(29,692)
Use of Money and Property	25,922	30,236	38,059	35,000	35,000	(3,059)
Charges for Current Services	4,924,815	4,927,403	4,333,872	4,144,102	4,144,102	(189,770)
Other Revenues	216	0	41,764	35,009	35,009	(6,755)
<b>Total Revenues</b>	<b>6,526,354</b>	<b>6,545,529</b>	<b>6,018,387</b>	<b>5,789,111</b>	<b>5,789,111</b>	<b>(229,276)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,134,773	1,118,388	1,204,867	1,539,821	1,539,821	334,954
Services and Supplies	3,027,825	2,978,686	2,568,777	2,986,195	2,986,195	417,418
Other Charges	1,583,169	1,654,757	1,721,938	403,456	903,456	(818,482)
Fixed Assets	1,147,492	1,544,442	1,339,469	1,349,000	1,349,000	9,531
Intrafund Transfers	(141,271)	(160,419)	(174,402)	(185,000)	(185,000)	(10,598)
<b>Total Expenditures</b>	<b>6,751,988</b>	<b>7,135,854</b>	<b>6,660,649</b>	<b>6,093,472</b>	<b>6,593,472</b>	<b>(67,177)</b>
<b>Net Revenue (Expenditures)</b>	<b>(225,633)</b>	<b>(590,321)</b>	<b>(642,256)</b>	<b>(304,361)</b>	<b>(804,361)</b>	<b>(162,104)</b>
<b>Additional Funding Support</b>						
3500 IGS-Motor Pool	77,470	486,456	154,902	(54,824)	445,176	290,274
3540 Roads Heavy Equipment ISF	148,164	103,869	487,360	359,185	359,185	(128,175)
<b>Total Additional Funding Support</b>	<b>225,634</b>	<b>590,325</b>	<b>642,262</b>	<b>304,361</b>	<b>804,361</b>	<b>162,099</b>
<b>Staffing Positions</b>						
Allocated Positions	17.00	17.75	17.75	18.75	18.75	1.00
Temporary (FTE)	0.46	1.50	0.50	0.50	0.50	0.00
<b>Total Staffing</b>	<b>17.46</b>	<b>19.25</b>	<b>18.25</b>	<b>19.25</b>	<b>19.25</b>	<b>1.00</b>

## 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. The division focuses on providing efficient service and innovative maintenance programs for Humboldt County. Fleet Services' goal is to provide safe, efficient, low cost transportation and construction equipment to all county departments enabling them to provide services to the public superior to those provided by the private sector.

This budget grouping includes three budget units: Motor Pool Operating (350), Motor Pool Reserve (351), and Equipment Maintenance (330).

## Recommended Budget

For FY 2015-16, the total recommended budget is \$6,593,472, which represents an increase of \$592,774 or ten percent from FY 2014-15. The increase is primarily due to a \$500,000 loan to the Aviation fund and additional salary and benefit costs. Funding of \$1,349,000 is included for fixed assets; additional detail on the equipment purchases is available in the Capital Expenditures table.

## Fleet Services

### Recommended Personnel Allocation

For Fleet Services the total positions recommended for FY 2015-16 are 18.75 FTE with no positions frozen. This is an increase of one position due to an automotive service technician position being added in FY 2015-16. The cost of this new position is being reimbursed by the Department of Health and Human Services.

### Board Adopted

The Board adopted this budget as recommended.

### Program Discussion

Fleet Services manages the rolling stock of the county: 409 fleet vehicles, 120 pieces of heavy equipment and 96 pieces of support equipment. The fleet serves all county departments and some outside governmental agencies with vehicles and repair and maintenance services.

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.” This regulation requires retrofits of some diesel trucks and the replacement of others. The requirement for 2015 will be the replacement of two trucks at a cost of \$370,000 and the retrofit of one truck at a cost of \$22,000. Estimates for calendar year 2016 are \$310,000, consisting of two truck replacements and one retrofit.

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 proposed fuel budget includes

\$1,065,000 for the Motor Pool and \$520,000 for Heavy Equipment. These amounts remain at the same levels as FY 2014-15.

#### 3540 330 Equipment Maintenance

Equipment Maintenance is an internal service fund that primarily serves the Road Division. It manages 120 pieces of heavy equipment and 96 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 \$2,887,125, a decrease of \$72,832, or two percent from FY 2014-15. This is primarily due to spending less on equipment replacement. In Equipment Maintenance the total number of positions allocated is 11.00 FTE.

#### 3500 350 Motor Pool Operating

The Motor Pool fleet currently contains 409 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 62 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 exclusive use.

Fleet size is always a concern as the cost of operating and maintaining these vehicles is substantial. Motor Pool fleet size has steadily increased due to approved additions and incorporating vehicles that previously were not included in Fleet Services. While some departments have been helpful in reducing the number of vehicles assigned to them, the number of additions by others has steadily increased the size of the fleet.

The recommended budget is \$2,288,874, an increase of \$64,142, or three percent from FY 2014-15. The change is due to an increase in support

## ***Fleet Services***

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service charges for the department. In Motor Pool the total number of positions allocated is 7.75 FTE, an increase of one position. This is due to a Memorandum of Understanding with the Department of Health and Human Services for funding of an automotive service technician position.

\$1,417,473, an increase of \$601,464 from FY 2014-15. This increase is due to a loan to the Aviation fund and a larger number of vehicles being included for replacement in FY 2015-16.

### **3500 351 Motor Pool Reserve**

This budget unit collects annual depreciation which funds the purchase of new vehicles. Total expenditures for FY 2015-16 are recommended at



## Land Use

### Land Use Summary FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Licenses and Permits	78,363	56,535	69,533	60,000	60,000	(9,533)
Charges for Current Services	540,523	584,866	602,611	649,263	649,263	46,652
Other Revenues	20,645	6,603	4,068	5,300	5,300	1,232
<b>Total Revenues</b>	<b>639,531</b>	<b>648,004</b>	<b>676,212</b>	<b>714,563</b>	<b>714,563</b>	<b>38,351</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,054,619	1,172,888	1,101,830	1,204,263	1,204,263	102,433
Services and Supplies	87,854	75,778	98,173	92,898	222,898	124,725
Other Charges	290,290	384,785	324,070	540,667	540,667	216,597
Fixed Assets	57	34,148	0	0	0	0
Intrafund Transfers	(8,183)	(14,141)	(14,659)	(2,000)	(2,000)	12,659
<b>Total Expenditures</b>	<b>1,424,637</b>	<b>1,653,458</b>	<b>1,509,414</b>	<b>1,835,828</b>	<b>1,965,828</b>	<b>456,414</b>
<b>Net Revenue (Expenditures)</b>	<b>(785,110)</b>	<b>(1,005,455)</b>	<b>(833,202)</b>	<b>(1,121,265)</b>	<b>(1,251,265)</b>	<b>(418,062)</b>
<b>Additional Funding Support</b>						
1100 General Fund	174,334	209,783	110,143	135,009	265,009	154,866
1200 Roads	610,772	795,671	723,059	986,256	986,256	263,197
<b>Total Additional Funding Support</b>	<b>785,106</b>	<b>1,005,454</b>	<b>833,202</b>	<b>1,121,265</b>	<b>1,251,265</b>	<b>418,063</b>
<b>Staffing Positions</b>						
Allocated Positions	15.00	15.00	14.00	14.00	14.00	0.00
Temporary (FTE)	0.35	0.30	1.00	1.00	1.00	0.00
<b>Total Staffing</b>	<b>15.35</b>	<b>15.30</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>5.00</b>

## Purpose

The Land Use Division supports the Road Division by ensuring the protection of county roads; supports the Engineering Division by providing surveying and right of way services; and supports the Aviation Division by managing airport property.

To the extent that budget permits, the division strives to enforce laws and regulations to protect residents; to provide for and maintain infrastructure; to create opportunities for improved safety and health; to encourage new local enterprise and ensuring proper operations of markets; and to support business and workforce development.

Land Use Division consists of three sections: Development Projects; Real Property & Right of Way; and Survey. The functions of the sections are diverse and very specialized. The division is currently staffed by 9 professionals. Licenses held by staff include 1 Registered Civil Engineer; 2 Registered Traffic Engineers; 2 Licensed Land Surveyors.

This budget grouping includes three budget units: General Fund Land Use (166), County Surveyor (168), and Roads-Right of Way (322).

## Land Use

### Recommended Budget

For FY 2015-16, the total recommended budget is \$1,835,828, which represents a decrease of \$113,010 from FY 2014-15. This change is mainly the result of freezing an additional position and decreasing the allocation for right of way acquisition in Other Charges. The General Fund portion of the Land Use budget is \$135,009, an increase of \$5,750 from the FY 2014-15 budget. This change represents the department's pro-rated share of the growth in discretionary revenue.

### Recommended Personnel Allocation

For Land Use the total positions recommended for FY 2015-16 are 14.00 FTE. An additional engineering technician position is being unfunded increasing the frozen and unfunded positions by one to a total of 3.00 FTE for FY 2015-16.

### Board Adopted

The Board adopted this budget as recommended, with one amendment. The Board approved an increase of \$130,000 to conduct a traffic impact study.

### Program Discussion

The Land Use Division 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 within the public maintained road system, such as encroachment permits for driveways, parades, special events, and

transportation permits for oversize/overweight vehicles. This budget group provides land surveying services related to various projects and includes the County Surveyor.

#### 1100 166 General Fund Land Use

This budget unit evaluates projects referred to the Public Works Department from the Planning and Building Department for impacts to county maintained facilities. These referrals are typically for 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 subdivision roads, drainage and grading infrastructure are designed and built to meet applicable county policies and codes as well as state and federal requirements; to ensure that improvements to county maintained facilities are constructed to meet applicable county policies and codes as well as state and federal requirements; and that county maintained facilities are not adversely impacted by development.

The recommended budget is \$555,952, an increase of \$978, or less than one percent from FY 2014-15. This change is due to a reduction in travel, office expense and support service charges for the department offsetting the increase in Workers Compensation Insurance. The General Fund contribution is \$119,939, an increase of \$5,108 from FY 2014-15. For this budget unit the total number of positions is 5.00 FTE; one of the positions will remain unfunded and frozen.

#### 1100 168 County Surveyor

This budget unit funds the required County Surveyor duties. The County Surveyor provides for the review and approval of corner records; legal descriptions; subdivision maps within the unincorporated county; and record of survey maps. These functions are governed by the County Subdivision Ordinance; State Government Code; and the State Business & Professions Code.

## Land Use

This budget unit has no positions allocated to it. The budget unit exists to address the General Fund duties of the County Surveyor (Government Code 27600).

The recommended budget is \$86,820, a decrease of \$51,105, or 37% from FY 2014-15. This is due to reductions in revenues for services based on current year estimates. Support costs from other divisions through expense transfers and costs for providing services that exceed the fee established by the state were decreased.

### 1200 322 Roads-Right of Way

The purpose of this budget unit is to provide survey, right-of-way, and property management services that meet state and federal regulations. This unit

also insures that activities by non-county entities within the public maintained road system do not negatively impact infrastructure or the public.

The recommended budget is \$1,193,056, a decrease of \$60,927, or 5% from FY 2014-15. This decrease is due to a lower allocation for right of way acquisition and freezing an engineering technician position. For this budget unit 9.00 FTE are recommended; two positions will be unfunded and frozen.



## Natural Resources (1100 289)

### 1100 – General Fund

#### FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	4,049,670	7,780,326	2,510,398	12,659,666	12,659,666	10,149,268
Charges for Current Services	0	2,721	6,870	20,000	20,000	13,130
<b>Total Revenues</b>	<b>4,049,670</b>	<b>7,783,047</b>	<b>2,517,268</b>	<b>12,679,666</b>	<b>12,679,666</b>	<b>10,162,398</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	309,783	356,253	344,508	360,310	360,310	15,802
Services and Supplies	123,456	315,527	401,520	899,891	899,891	498,371
Other Charges	3,600,314	7,134,450	2,187,577	11,419,465	11,419,465	9,231,888
Fixed Assets	0	3,202	0	0	0	0
Intrafund Transfers	(311)	(1,034)	(1,793)	0	0	1,793
<b>Total Expenditures</b>	<b>4,033,242</b>	<b>7,808,398</b>	<b>2,931,812</b>	<b>12,679,666</b>	<b>12,679,666</b>	<b>9,747,854</b>
<b>Net Revenue (Expenditures)</b>	<b>16,428</b>	<b>(25,353)</b>	<b>(414,543)</b>	<b>0</b>	<b>0</b>	<b>414,543</b>
<b>Additional Funding Support</b>						
1100 General Fund	(16,428)	25,351	414,544	0	0	(414,544)
<b>Total Additional Funding Support</b>	<b>(16,428)</b>	<b>25,351</b>	<b>414,544</b>	<b>0</b>	<b>0</b>	<b>(414,544)</b>
<b>Staffing Positions</b>						
Allocated Positions	4.00	4.00	4.00	4.00	4.00	0.00
Temporary (FTE)	0.95	2.00	1.00	1.00	1.00	0.00
<b>Total Staffing</b>	<b>4.95</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

## Purpose

The purpose of the Natural Resources Planning Division is to implement programs for integrated water resource management and natural hazard mitigation. The division's programs as described below support many of the Board's Strategic Framework Core Roles including: providing for and maintaining infrastructure, protecting vulnerable populations, and creating opportunities for improved safety and health.

Humboldt County provides a leading role in the North Coast Resource Partnership which was initiated in 2004 in collaboration with the counties of Sonoma, Modoc, Mendocino, Trinity, Del Norte, and Siskiyou. Humboldt County serves as the regional administrating agency and manages the grants issued to the partnership by state agencies with funding from Proposition 50, Proposition 84,

and other sources. In addition, the Natural Resources Planning Division provides support to the Humboldt County Fire Safe Council and implements programs to benefit fire safety and hazard mitigation.

## Recommended Budget

The recommended budget is \$12,679,666, which represents a \$1,910,970 decrease from FY 2014-15. A number of projects are closing out and funding awards for new projects are at lower levels than in FY 2014-15. Salaries and benefits expenditures are lower by \$49,368 due to the reorganization of the division.

## Natural Resources (1100 289)

### Recommended Personnel Allocation

The number of positions recommended for FY 2014-15 is 4.0 FTE. A supervising planner position has been eliminated and replaced with an environmental analyst as part of a planned reorganization of the division. This change results in the same number of FTE as FY 2014-15 but overall staffing costs will be reduced through the elimination of a supervisor position.

### Board Adopted

The Board adopted this budget as recommended.

### Program Discussion

The Natural Resources Planning Division administers state grants awarded to the seven-county North Coast Resource Partnership. The North Coast Resource Partnership coordinates planning and implementation of projects related to water supply and water quality, energy conservation and independence, and healthy watersheds and communities. The Natural Resources Planning Division administers the grants with the state funding agencies and administers sub-grantee agreements with the cities, districts, tribes, and non-profit organizations who directly implement the projects. In addition, staff lead or support various planning efforts.

The division completed two significant projects in FY 2014-15: Update of the North Coast Integrated

Regional Water Management Plan and associated outreach and regional governance support and stakeholder involvement; and completion of a pilot project to provide technical assistance for economically disadvantaged water and wastewater providers. In 2014, the state accelerated the next round of allocations for Proposition 84 funds in response to the drought. The budget for FY 2015-16 incorporates the addition of 11 projects to the division's portfolio of active projects.

The Board periodically authorizes county-wide planning efforts and implementation programs to address mitigation of natural hazards in collaboration with other public agencies and private sector participants. The Board appoints members to the Humboldt County Fire Safe Council to provide guidance for wildfire mitigation programs. The Natural Resources Planning Division provides staffing to administer and manage grant opportunities, lead the development of plans and plan updates, and support the activities of the Fire Safe Council. Funding for hazard mitigation programs has come from Title III of the Secure Rural Schools and Self Determination Act of 2000, the Federal Emergency Management Agency, and the United States Department of Agriculture.

The Title III payments which supported the County Firewise and Community Wildfire Protection Planning programs have come to the end of their term and new funding will not be available for FY 2015-16. This loss of funding significantly impacts wildfire mitigation programs, and additional grant funding will need to be sought.



**Parks and Trails Summary  
FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Operating Revenue & Contribution	0	0	2	0	0	(2)
Licenses and Permits	90	187	98	150	150	52
Use of Money and Property	4,495	4,382	4,785	0	0	(4,785)
Other Governmental Agencies	88,992	228,075	119,057	1,456,200	1,456,200	1,337,143
Charges for Current Services	352,328	381,983	422,777	360,000	360,000	(62,777)
Other Revenues	22,200	87,520	118,931	292,910	292,910	173,979
<b>Total Revenues</b>	<b>468,105</b>	<b>702,147</b>	<b>665,650</b>	<b>2,109,260</b>	<b>2,109,260</b>	<b>1,443,610</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	358,158	408,215	433,269	464,939	464,939	31,670
Services and Supplies	224,518	209,582	274,715	298,586	260,957	(13,758)
Other Charges	194,172	362,512	212,634	175,346	175,346	(37,288)
Fixed Assets	112,675	64,211	200,785	1,532,486	1,532,486	1,331,701
Intrafund Transfers	(148,712)	(102,342)	(116,586)	(50,000)	(50,000)	66,586
<b>Total Expenditures</b>	<b>740,811</b>	<b>942,178</b>	<b>1,004,817</b>	<b>2,421,357</b>	<b>2,383,728</b>	<b>1,378,911</b>
<b>Net Revenue (Expenditures)</b>	<b>(272,706)</b>	<b>(240,029)</b>	<b>(339,169)</b>	<b>(312,097)</b>	<b>(274,468)</b>	<b>64,701</b>
<b>Additional Funding Support</b>						
1100 General Fund	248,573	191,717	273,889	312,097	274,468	579
1150 General E-Transportation Serv	24,133	48,314	79,197	0	0	(79,197)
1710 Forest Resources and Recreation	0	0	(13,919)	0	0	13,919
<b>Total Additional Funding Support</b>	<b>272,706</b>	<b>240,031</b>	<b>339,167</b>	<b>312,097</b>	<b>274,468</b>	<b>(64,699)</b>
<b>Staffing Positions</b>						
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	1.92	1.10	1.50	1.50	1.50	0.00
<b>Total Staffing</b>	<b>7.92</b>	<b>7.10</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>

**Purpose**

The Parks and Trails budget grouping provides for operation, maintenance, and management of the county park and trail system. County Parks and Trails comprise a diverse set of public lands containing unique natural and cultural features, with 16 park sites, five miles of pave bike paths, and a combined total acreage of over 900 acres. The mission of the Parks Division is to provide high-quality outdoor recreational experiences in a safe environment. The Parks Division focuses on maintaining clean, safe, and accessible facilities and protecting the parks and park resources from incompatible uses.

This budget grouping contains three separate budget units: Parks & Recreation (713), Bicycles & Trailways (715) and McKay Community Forest (716). 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 five parks have campgrounds with associated fees. The baseline budget for Bicycles & Trailways is funded through the Transportation Development Act (TDA). Capital improvement and enhancement projects depend on funding through federal or state grants or Quimby Act fees.

## ***Parks & Trails***

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### **Recommended Budget**

For FY 2015-16, the total recommended budget is \$2,383,728, which represents a decrease of \$381,992 from FY 2014-15. This decrease is primarily due to reduced funding for projects. The recommended General Fund contribution for Parks is \$274,468, which represents an increase of \$11,690 from FY 2014-15. This change represents the division's pro-rated share of the growth in discretionary revenue. Funding of \$1,532,486 is recommended for fixed assets; additional detail on the projects is included below and in the Capital Expenditures table.

### **Additional Funding Requests**

Parks & Trails submitted one addition funding request totaling \$37,629, to offset the amount that insurance charges increased from the previous fiscal year, associated with a claim in 2013. The requested allocation would enable the division to maintain current service levels. This request was not recommended for funding at this time. Although the request has merit it is not recommended because it did not achieve a priority level that allowed it to be funded based on limited available financial resources.

### **Recommended Personnel Allocation**

For Parks & Trails the total recommended personnel allocation for FY 2015-16 is 6.0 FTE with no positions frozen. This represents no change from the prior year.

### **Board Adopted**

The Board adopted this budget as recommended.

### **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 (Swimmers Delight and Pamplin Grove). 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 and monitors for appropriate use. Maintenance duties include facility cleaning and repair, waste and wastewater services, stocking supplies, vegetation management, tree trimming, grounds keeping, and vandalism abatement. Facilities include buildings, campgrounds, parking areas, fences, boat ramps, play structures, utilities, picnic tables, signs, and a seasonal dam and fish ladder.

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, Roll on the Mattole, weddings, and commercial filming), and

## **Parks & Trails**

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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, the ability to implement facility enhancement projects, restoration activities, expansion, and preventative maintenance is limited. On August 21, 2014, Humboldt County purchased 1,000 acres of forestland southeast of Eureka to establish a community forest. The property was acquired from Green Diamond Resource Company in collaboration with The Trust for Public Land, with funding from the California Natural Resources Agency, State Coastal Conservancy, and California Wildlife Conservation Board. The community forest will be managed for multiple purposes including public access and recreation, timber harvest, and watershed and resource conservation.

The community forest will be managed by the Humboldt County Public Works Department with support from the City of Eureka and the Volunteer Trail Stewards program of the Humboldt Trails Council. The community forest is not currently open to the public because appropriate access points and trails have not been developed. Planning for access points and trails is currently in progress. Key issues include compatibility with adjacent property and avoiding user conflicts.

Humboldt County is working with The Trust for Public Land and Green Diamond to consider a potential Phase II acquisition that would expand the southern portion of the McKay Community Forest. Depending on available funding, this Phase II expansion could occur within two to three years.

### **1100 713 Parks & Recreation**

This budget unit funds work on county parks and recreational areas. The recommended budget is \$686,418, a decrease of \$69,758 or 9 percent from

FY 2014-15, due to partial completion of the Fields Landing Boat Ramp project. Travel and transportation costs were reduced to offset the increase in insurance costs and meet the General Fund allocation.

### **1710 715 Bicycles & Trailways**

This budget unit funds work on existing and proposed county trails. Project development work for the Bay Trail South portion of the Humboldt Bay Trail, the proposed Annie & Mary Trail between Arcata and Blue Lake, and replacement of the Hammond Bridge are included in this budget unit. This budget unit is being moved from fund 1150-Transportation Services to 1710-Forest Resources and Recreation for FY 2015-16.

The recommended budget is \$1,603,310, a decrease of \$267,784, or 14 percent from the adopted budget in FY 2014-15. This decrease is due primarily to the expenditure of grant funds for project development and the loss of Transportation Development Act (TDA) funding which reduces the level of trail maintenance and development in FY 2015-16. This budget unit has no positions allocated to it.

### **1710 716 McKay Community Forest**

This budget unit funds development and work on the McKay Community Forest. The recommended budget is \$94,000. The budget includes a \$50,000 loan from the General Fund. The long term financing plan for the McKay Community Forest is to use revenues from timber harvests to cover operating costs. Revenues will not cover expenditures for approximately the first thirty years of operation resulting in the need to borrow funds to cover costs. This budget unit was established in FY 2014-15 after the budget was adopted. This budget unit has no positions allocated to it.

## Roads

### 1200- Roads Fund FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Taxes	2,599,333	3,066,858	3,002,540	2,611,400	2,611,400	(391,140)
Operating Revenue & Contribution	1,312,931	0	552	0	0	(552)
Use of Money and Property	13,674	21,357	32,309	10,000	10,000	(22,309)
Other Governmental Agencies	14,724,430	13,850,009	15,411,160	17,936,875	17,936,875	2,525,715
Charges for Current Services	1,715,223	2,365,372	1,217,481	1,774,500	1,774,500	557,019
Other Revenues	1,452,794	1,062,411	46,536	92,236	92,236	45,700
General Fund Contribution	0	0	0	1,575,112	0	0
<b>Total Revenues</b>	<b>21,818,385</b>	<b>20,366,007</b>	<b>19,710,578</b>	<b>24,000,123</b>	<b>22,425,011</b>	<b>2,714,433</b>
<b>Expenditures</b>						
Capital Contracts	5,387,219	5,301,844	3,935,204	2,088,801	2,088,801	(1,846,403)
Salaries & Employee Benefits	6,888,849	6,992,613	7,043,645	7,275,442	7,275,442	231,797
Services and Supplies	6,671,345	5,824,646	6,145,088	17,185,276	15,610,164	9,465,076
Other Charges	433,820	552,389	799,246	515,637	515,637	(283,609)
Fixed Assets	180,480	64,832	47,219	30,000	30,000	(17,219)
<b>Total Expenditures</b>	<b>19,561,713</b>	<b>18,736,324</b>	<b>17,970,402</b>	<b>27,095,156</b>	<b>25,520,044</b>	<b>7,549,642</b>
<b>Net Revenue (Expenditures)</b>	<b>2,256,671</b>	<b>1,629,684</b>	<b>1,740,170</b>	<b>(3,095,033)</b>	<b>(3,095,033)</b>	<b>(4,835,203)</b>
<b>Additional Funding Support</b>						
1200 Roads	(2,256,672)	(1,629,683)	(1,740,176)	3,095,033	3,095,033	4,835,209
<b>Total Additional Funding Support</b>	<b>(2,256,672)</b>	<b>(1,629,683)</b>	<b>(1,740,176)</b>	<b>3,095,033</b>	<b>3,095,033</b>	<b>4,835,209</b>
<b>Staffing Positions</b>						
Allocated Positions	109.00	110.00	110.00	110.00	110.00	0.00
Temporary (FTE)	15.23	4.50	3.00	5.00	5.00	2.00
<b>Total Staffing</b>	<b>124.23</b>	<b>114.50</b>	<b>113.00</b>	<b>115.00</b>	<b>115.00</b>	<b>2.00</b>

## 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 Section 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 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 (320), Roads Engineering (321), Roads Maintenance (325) and Roads Natural Resources (331). Additionally there are two budget units that are primarily "holding accounts" for general Road Fund purposes: Roads General Purpose Revenue (888), which collects general purpose revenues for the Roads Fund, and Roads Contingency (990), which contains appropriated but unspecified contingency funds.

## Recommended Budget

For FY 2015-16, the total recommended budget is \$25,520,044, which represents a decrease of \$2,260,354 or nine percent from FY 2014-15. Funds

## Roads

for projects have been reduced due to projects completed in FY 2014-15. Projects are budgeted in services and supplies and then moved to capital contracts when construction contracts are awarded. A projected reduction in Highway Users Tax revenues of about \$2.2 million (discussed in more detail in the 1200 888 section) is being offset by decreased expenditures and increased use of fund balance. The requested budget uses \$3,095,033 in fund balance, an increase of \$887,178 from FY 2014-15.

The Financial Forecast indicates that revenues will not keep up with operational expenses over the next five years for the Roads Fund. Based on current spending trends the Roads Fund will not have sufficient fund balance at the end of FY 2015-16 to maintain current expenditure levels. In an effort to cut down on operational expenses, the Public Works Department is proposing that additional positions be frozen in FY 2015-16 when these are vacated unless the position is absolutely essential to the operation of the division.

### Measure Z Funding Requests

Roads submitted three Measure Z funding requests totaling \$1,575,112. These requests are also discussed in Contributions to Other Funds starting on page B-49. The requests are outlined as follows:

1. A request for \$820,000 to construct shoulder widening, ADA intersection improvements and paving of Central Avenue in McKinleyville.
2. A request for \$630,000 to provide funding for chip sealing and slurry sealing county roads to prevent pavement failures and insure safer driving surfaces.
3. A request for \$125,112 to install radar speed feedback signs in school zones and areas with high accident rates and pedestrian countdown signals at existing traffic signals.

The Citizens' Advisory Committee did not recommend funding for these requests.

### Recommended Personnel Allocation

The total recommended allocation for FY 2015-16 is 110.0 FTE positions with 24.0 FTE positions frozen and unfunded. This is an increase of five frozen positions from last year. The additional positions became vacant in FY 2014-15 and are being unfunded in an effort to reduce operating costs and align expenditures with revenues. No positions are being added or deleted.

### Board Adopted

The Board adopted this budget as 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

The Business Division provides administrative, accounting, dispatch and clerical support for the Public Works Department. This includes tracking project costs, processing billings for reimbursement, managing the department's cost accounting system, entering timecards for cost tracking, taking public requests through Roads dispatch, processing vendor invoices for payment, calculating equipment rates and indirect cost rates. The division handles all solid waste agreements covering the unincorporated areas of the county. Business staff submits the annual Transportation Development Act claim to

## Roads

the Humboldt County Association of Governments for allocation of funds to transit operators as well as manages transit service agreements. The division also handles all federal and state audit reviews for the Public Works. Reimbursement for services from divisions not in the Roads Fund are included in revenues under charges for current services.

The recommended budget for FY 2015-16 is \$1,172,868, an increase of \$38,385 or four percent from FY 2014-15. This change is primarily due to salary adjustments and increases in other charges. A total of 11.0 FTE positions is recommended, with no frozen positions.

### 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 \$13,071,768, a decrease of \$1,537,882 or 11 percent from the FY 2014-15 budget. This decrease is due to fewer road construction projects. Funding of \$12,891,290 is included for road construction projects, additional detail is available in the Capital Expenditures table.

A total of 13.0 FTE positions is recommended for FY 2015-16. An Assistant Engineer I/II has been unfrozen and funded in FY 2015-16. Two positions remain frozen and unfunded.

### 1200 325 Roads Maintenance

The Road Maintenance Division performs routine maintenance for all county roads and bridges. The division also provides disaster response during

storms and other emergency events. This provides safe roads for the citizens of Humboldt County.

Reduction in general purpose Road Fund revenues continues to be the trend into the future. The division continues to partner with other private and public entities to assist in maintenance projects to augment maintenance resources. For FY 2015-16, three Permanent Road Division (PRD) roads in McKinleyville will be slurry sealed with funding set aside by a tax levied on the landowners living on the PRD roads.

The recommended budget is \$9,572,995, a decrease of \$358,226 or four percent from FY 2014-15. This decrease is due primarily to the reduction in the salaries and benefit category expenses from additional frozen positions. No fixed assets are being funded in FY 2015-16.

A total of 83.0 FTE positions is recommended for FY 2015-16 with 22 of those positions frozen and unfunded. This is an increase of six frozen position from last year's budget. This change is due to reduced funding being available for maintenance.

### 1200 331 Roads Natural Resources

The Natural Resources Division performs environmental analysis and permitting for Public Works projects and operations. The division manages environmental regulatory compliance and coordinates with Public Works management and staff on environmental practices and resource management.

The recommended budget is \$452,413, an increase of \$23,758 or six percent from FY 2014-15. This change is primarily due to higher A-87 charges and salary costs. The total recommended positions for FY 2015-16 are 3.0 FTE, with no frozen positions.

## Roads

### 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.

The state highway users tax or gas tax revenues are expected to decrease by \$2.2 million in FY 2015-16. It is expected that the gas tax revenues may continue to decrease in FY 2016-17 due to the overestimation by state sources on the cost of gasoline and the volume of sales in FY 2013-14 and 2014-15.

The recommended budget is \$8,936,985, a decrease of \$1,165,817 or 12 percent from FY 2014-15. This is due to the anticipated decrease in gas tax revenue

and no Transportation Development Act funds being anticipated. However, the Secure Rural Schools Act was reauthorized and revenues of \$410,756 or five percent less than the FY 2013-14 level were included based on information from the US Forest Service.

### 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 proposed budget is \$1,250,000 which is the same amount set aside in FY 2014-15. This represents five percent of the Roads budget which is below the Board policy level of six percent. It is estimated that the Roads Fund balance will be \$429,888 at the end of FY 2015-16.



## Solid Waste (1100 438)

### 1100 – General Fund FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Taxes	539,976	540,426	751,870	730,000	730,000	(21,870)
Charges for Current Services	193,386	195,956	360,363	250,000	250,000	(110,363)
Other Revenues	860	0	0	0	0	0
<b>Total Revenues</b>	<b>734,222</b>	<b>736,382</b>	<b>1,112,233</b>	<b>980,000</b>	<b>980,000</b>	<b>(132,233)</b>
<b>Expenditures</b>						
Services and Supplies	483,455	536,879	535,795	718,400	568,400	32,605
Other Charges	169,212	187,250	123,382	138,980	138,980	15,598
Fixed Assets	13,624	12,251	328,577	272,620	272,620	(55,957)
<b>Total Expenditures</b>	<b>666,291</b>	<b>736,380</b>	<b>987,754</b>	<b>1,130,000</b>	<b>980,000</b>	<b>(7,754)</b>
<b>Net Revenue (Expenditures)</b>	<b>67,929</b>	<b>(0)</b>	<b>124,479</b>	<b>(150,000)</b>	<b>0</b>	<b>(124,479)</b>
<b>Additional Funding Support</b>						
1100 General Fund	(67,931)	(2)	(124,479)	150,000	0	124,479
<b>Total Additional Funding Support</b>	<b>(67,931)</b>	<b>(2)</b>	<b>(124,479)</b>	<b>150,000</b>	<b>0</b>	<b>124,479</b>
<b>Staffing Positions</b>						
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## 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.

## Recommended Budget

The recommended Solid Waste budget for FY 2015-16 is \$980,000, a decrease of \$185,665 or 16 percent from the previous year. The decrease is

primarily due to completion of the paving project at the Redway Transfer Station. The next phase of design for the building modification is funded in FY 2015-16.

## Measure Z Funding Requests

Public Works submitted one Measure Z funding requests totaling \$150,000 to combat illegal dumping. This would fund identification and removal of non-hazardous and hazardous waste dumped on county property. A portion would also go to public outreach to garner community support and awareness while deterring illegal dumping activities. Illegal dumping is a serious problem that affects the health and safety of the community and environment.

The Citizens' Advisory Committee did not recommend funding for this request.

## ***Solid Waste (1100 438)***

### **Board Adopted**

The Board adopted this budget as recommended.

### **Program Discussion**

Revenues for this division are generated primarily through solid waste franchise fees and fees collected by the Humboldt Waste Management Authority and passed through to the county.

The Solid Waste budget unit provides funding for administration of 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. Any revenues in excess of expenses are transferred to a trust fund to support

future road and bridge repair and maintenance at the Redway Transfer Station as required by the 20-year Ground Lease Agreement with the State of California which terminates on March 31, 2030.

Solid Waste provides for management of the Table Bluff closed landfill located near Loleta. The site was used for waste disposal starting in the 1930s and was formally closed in 1979. The site is equipped with a leachate collection and treatment system, and is regulated by state agencies and the County Environmental Health Division. The Table Bluff closed landfill is subject to operation and maintenance requirements in perpetuity.

In 2015, Public Works rehabilitated the pavement and drainage facilities at the Redway Transfer Station. No major changes are anticipated for the Table Bluff closed landfill in Fiscal Year 2015-16, however, planning for rebuilding the Redway Transfer Station will start.



## Transportation Services (1150 910)

### 1150 - Transportation Services FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Taxes	2,146,069	2,099,319	2,154,988	2,336,498	2,336,498	181,510
<b>Total Revenues</b>	<b>2,146,069</b>	<b>2,099,319</b>	<b>2,154,988</b>	<b>2,336,498</b>	<b>2,336,498</b>	<b>181,510</b>
<b>Expenditures</b>						
Other Charges	2,146,069	2,099,319	2,154,988	2,336,498	2,336,498	181,510
<b>Total Expenditures</b>	<b>2,146,069</b>	<b>2,099,319</b>	<b>2,154,988</b>	<b>2,336,498</b>	<b>2,336,498</b>	<b>181,510</b>
<b>Net Revenue (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1150 General E-Transportation Serv	0	0	0	0	0	0
<b>Total Additional Funding Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## 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 (HCAOG).

The legislative reference for the Transportation Services program is contained in the Government Code, commencing with Section 29530, and the Public Utilities Code, commencing with Section 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.

## Recommended Budget

The recommended budget is \$2,336,498, an increase of \$2,581, or less than one percent from FY 2014-15. This represents the total estimated Humboldt County TDA allocation for FY 2015-16.

## Board Adopted

The Board adopted this budget as recommended.

**Program Discussion**

This budget provides funding to transit service operators and for pedestrian and bicycle facilities within the unincorporated areas of the county. The Bicycle and Trailways Program and Roads are not expected to receive any TDA funding this year until HCAOG-identified unmet transit needs for

areas, namely, Tish Non Village and Old Arcata Road transit systems, are fulfilled. The Tish Non Village transit system is expected to start operations during the new fiscal year through HTA. The county has applied for funding through Federal Transit Act Section 5311, which provides capital and operating assistance for non-urbanized public transportation system projects, to partially fund this new route.



## Water Management (1100 251)

### 1100 – General Fund

#### FY 2015-16 Adopted Budget

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	102,447	137,954	113,938	200,000	200,000	86,062
Charges for Current Services	21,950	16,210	51,851	43,000	43,000	(8,851)
Other Revenues	0	10,000	8,064	8,000	8,000	(64)
<b>Total Revenues</b>	<b>124,397</b>	<b>164,164</b>	<b>173,853</b>	<b>251,000</b>	<b>251,000</b>	<b>77,147</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	77,747	78,788	144,371	178,856	178,856	34,485
Services and Supplies	72,170	97,204	84,279	89,558	119,558	35,279
Other Charges	152,953	188,890	172,127	274,031	289,031	116,904
Intrafund Transfers	(17,775)	(20,360)	(20,766)	(35,000)	(35,000)	(14,234)
<b>Total Expenditures</b>	<b>285,095</b>	<b>344,522</b>	<b>380,011</b>	<b>507,445</b>	<b>552,445</b>	<b>172,434</b>
<b>Net Revenue (Expenditures)</b>	<b>(160,697)</b>	<b>(180,356)</b>	<b>(206,157)</b>	<b>(256,445)</b>	<b>(301,445)</b>	<b>(95,287)</b>
<b>Additional Funding Support</b>						
1100 General Fund	160,698	180,358	206,158	256,445	301,445	95,287
<b>Total Additional Funding Support</b>	<b>160,698</b>	<b>180,358</b>	<b>206,158</b>	<b>256,445</b>	<b>301,445</b>	<b>95,287</b>
<b>Staffing Positions</b>						
Allocated Positions	1.00	1.00	2.00	2.00	2.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

## Purpose

The purpose of the Water Management Division is to manage the county's three levee systems, implement state-mandated stormwater pollution prevention programs, and lead or provide technical assistance for various projects involving water resources. Levee system management and stormwater programs are continual responsibilities, while other projects are developed based on available funding, needs, and opportunities. Funding for Water Management comes from the county's General Fund and federal and state grants.

expended in FY 2014-15 for a detailed flood study of Humboldt Bay. The recommended General Fund contribution is \$256,445, which represents a \$10,923 increase from FY 2014-15.

## Recommended Personnel Allocation

For Water Management the recommended personnel allocation for FY 2015-16 is 2.0 FTE, with no positions frozen. One senior environmental analyst positions was added in FY 2014-15.

## Recommended Budget

The recommended budget for Water Management is \$507,445, a decrease of \$57,380, or 11 percent from FY 2014-15. This decrease is due to grant funding

## Board Adopted

The Board adopted this budget as recommended, with two amendments. The Board approved an increase of \$30,000 for a water rights attorney and \$15,000 for Klamath Basin technical assistance.

## **Program Discussion**

The Water Management Division 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.

Water Management staff continues to focus on maintenance activities at the Redwood Creek levee system, which include gravel extraction, vegetation removal, inspections, and structural repairs. Due to a design deficiency, the Redwood Creek levee is impaired by large amounts of excess sediment which deposit annually and reduce levee capacity. Staff continues to work with stakeholders to pursue a long-term, permanent solution for the levee system and also restoration of the Redwood Creek estuary which was impacted by levee construction. Sediment removal to restore a portion of the lost levee capacity is an ongoing goal; however the work is subject to extensive permitting and environmental compliance requirements.

The Water Management Division interfaces with the Federal Emergency Management Agency, the U.S. Army Corps of Engineers, and California Department of Water Resources on levee and flooding issues and implements studies or projects based on available funding. The division provides 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.

The Water Management Division implements the state-mandated municipal stormwater permit for McKinleyville, the unincorporated area around Eureka, and Shelter Cove. Additionally the division will be assisting with convening stakeholders to begin implementation of the Sustainable Groundwater Management Act.

The Water Management Division represents the county and provides technical support to the Board on water resource issues involving the Klamath River, Trinity River, Humboldt Bay, and other water bodies. Issues include dam removal, in-stream flows, water quality, restoration, sea level rise, and groundwater supply.



# Public Works Measure Z (1100 298)

Thomas K. Mattson,  
Public Works Director

**1100 - General Fund  
FY 2015-16 Adopted Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Request	2015-16 Adopted	Increase (Decrease)
<b>Expenditures</b>						
Services and Supplies	0	0	0	0	374,464	374,464
Other Charges	0	0	0	0	174,464	174,464
Fixed Assets	0	0	0	0	25,000	25,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>573,928</b>	<b>573,928</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(573,928)</b>	<b>(573,928)</b>
<b>Staffing Positions</b>						
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

The purpose of the Public Works Measure Z budget is to manage the Measure Z allocations that were approved by the Board of Supervisors. This budget unit provides one concise location for funding allocated to Public Works, to ensure the utmost level of transparency. Measure Z is the local half-cent sales tax passed by voters in November 2014.

## Recommended Budget

There was no recommended budget for Public Works Measure Z as the Citizen's Advisory Committee did not recommend funding for Public Works.

## Recommended Personnel Allocation

There are no position allocations for the Public Works Measure Z budget unit.

## Board Adopted

The total adopted budget for this budget unit is \$573,928. This includes: \$425,000 for Roads to improve county road surfaces to reduce response time for law enforcement; \$79,464 in federal grant matches to secure federal funding to complete aviation modifications; \$19,464 to purchase Personal Protective Equipment (PPE) to be used at the Arcata-Eureka Airport (ACV); \$25,000 to purchase radar signs for high traffic areas; and \$25,000 for the removal of illegally dumped waste.

## Program Discussion

The Board of Supervisors has allocated Public Works Measure Z funding to ensure the needs of public safety and essential services are most effectively met. The Public Works Measure Z funding allocations are detailed as follows:

## ***Public Works Measure Z (1100 298)***

**Thomas K. Mattson,  
Public Works Director**

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- \$425,000 to provide funding for chip sealing and slurry sealing county roads to prevent pavement failures and insure safer driving surfaces.
- \$79,464 to help fund a 9.34 percent match for a federal grant to study and remove obstructions and hazards to navigable airspace per FAA regulations.
- \$19,464 to replace ARFF personal protective equipment that is nearing the end of its useful life.
- \$25,000 to install radar speed feedback signs in school zones and areas with high accident rates and pedestrian countdown signals at existing traffic signals.
- \$25,000 for the identification and removal of non-hazardous and hazardous waste dumped on county property. A portion would also go to public outreach to garner community support and awareness while deterring illegal dumping activities.





# Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE 7/16/2013	FY 2013-14		FISCAL YEAR 2014-15		FISCAL YEAR 2015-16		Δ FROM FY2014-15
			YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	
<b>101 BOARD OF SUPERVISORS</b>									
FT	100 SUPERVISORS	*	5.00	5.00	0.00	5.00	5.00	0.00	0.00
FT	102 ADMIN.SUPPORT MGR. BOS/CLERK OF BOARD	436	1.00	1.00	0.00	1.00	1.00	0.00	0.00
FT	111 ADMIN. ASST. BOARD OF SUPERVISORS	398	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT	115 DEPUTY CLERK OF THE BOARD	368	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT	1115 ADMINISTRATIVE ASSISTANT/DEPUTY CLERK OF THE BOARD	368/388/408	0.00	0.00	2.00	2.00	2.00	0.00	0.00
FUNDED POSITIONS			8.00	8.00	0.00	8.00	8.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY			8.00	8.00	0.00	8.00	8.00	0.00	0.00
<b>TOTAL POSITIONS ALLOCATED</b>			8.00	8.00	0.00	8.00	8.00	0.00	0.00
<b>103 CAO-MANAGEMENT &amp; BUDGET TEAM</b>									
FT	103 EXECUTIVE ASSISTANT TO CAO	370	1.00	1.00	0.00	1.00	1.00	0.00	0.00
FT	164 ADMINISTRATIVE SECRETARY	323	0.00	0.00	0.00	0.00	0.00	0.00	1.00
FT	195 PUBLIC INFORMATION SPECIALIST	405	1.00	1.00	0.00	1.00	1.00	0.00	0.00
FT	598 DEPUTY CAO	514	1.00	1.00	0.00	1.00	1.00	0.00	0.00
FT	601 ASSISTANT CAO	558	1.00	1.00	0.00	1.00	1.00	0.00	0.00
FT	605 ADMINISTRATIVE ANALYST TRAINEE/III/SR (MC)	377/405/436/459	1.00	1.00	0.00	1.00	1.00	0.00	-1.00
FT	775 ADMINISTRATIVE SERVICES MANAGER (MC)	438	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	804 COUNTY ADMINISTRATIVE OFFICER	*	1.00	1.00	0.00	1.00	1.00	0.00	0.00
FUNDED POSITIONS			6.00	6.00	0.00	6.00	7.00	1.00	1.00
POSITIONS FROZEN INDEFINITELY			6.00	6.00	0.00	6.00	7.00	1.00	1.00
<b>TOTAL POSITIONS ALLOCATED</b>			6.00	6.00	0.00	6.00	7.00	1.00	1.00
<b>111 AUDITOR-CONTROLLER</b>									
FT	100 AUDITOR-CONTROLLER	*	1.00	1.00	0.00	1.00	1.00	0.00	0.00
FT	108 ASSISTANT PAYROLL/POSITION CONTROL MANAGER	383	1.00	1.00	0.00	1.00	1.00	0.00	0.00
FT	113 PAYROLL/POSITION CONTROL MANAGER	413	1.00	1.00	0.00	1.00	1.00	0.00	0.00
FT	122 FISCAL ASSISTANT I/II	283/309	0.00	0.00	0.00	0.00	2.00	2.00	0.00
FT	123 SENIOR FISCAL ASSISTANT (MC)	351	2.00	2.00	0.00	2.00	2.00	0.00	0.00
FT	124 SENIOR FISCAL ASSISTANT	333	2.00	2.00	0.00	2.00	2.00	0.00	0.00
FT	167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	0.00	0.00	0.00	0.00
FT	643 ACCOUNTANT-AUDITOR I/II	362/386	1.00	1.00	0.00	1.00	1.00	0.00	0.00
FT	646 ASSISTANT AUDITOR-CONTROLLER	479	1.00	1.00	0.00	1.00	1.00	0.00	0.00
FT	1632 SENIOR ACCOUNTANT-AUDITOR	405	2.00	2.00	0.00	2.00	3.00	1.00	0.00
FUNDED POSITIONS			12.00	12.00	0.00	12.00	13.00	1.00	0.00
F0	123 SENIOR FISCAL ASSISTANT (MC)	351	0.50	0.50	0.00	0.50	0.50	0.00	0.00
F0	124 SENIOR FISCAL ASSISTANT	333	0.60	0.60	0.00	0.60	0.60	0.00	0.00
F0	643 ACCOUNTANT-AUDITOR I/II	362/386	1.00	1.00	0.00	1.00	1.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY			2.10	2.10	0.00	2.10	2.10	0.00	0.00
<b>TOTAL POSITIONS ALLOCATED</b>			14.10	14.10	0.00	14.10	15.10	1.00	0.00
<b>112 TREASURER/TAX COLLECTOR</b>									
FT	100 TREASURER/TAX COLLECTOR	*	1.00	1.00	0.00	1.00	1.00	0.00	0.00
FT	170 TREASURER & TAX ASSISTANT I/II	295/313	4.00	4.00	0.00	4.00	4.00	0.00	0.00
FT	679 SENIOR TREASURY & TAX ASSISTANT	347	2.00	2.00	0.00	2.00	2.00	0.00	0.00
FT	776 ADMINISTRATIVE SERVICES OFFICER	413	1.00	1.00	0.00	1.00	1.00	0.00	0.00
FUNDED POSITIONS			8.00	8.00	0.00	8.00	8.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY			8.00	8.00	0.00	8.00	8.00	0.00	0.00
<b>TOTAL POSITIONS ALLOCATED</b>			8.00	8.00	0.00	8.00	8.00	0.00	0.00

# Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2013-14 YEAR-END AUTHORIZED	FISCAL YEAR 2014-15		FISCAL YEAR 2015-16		DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2014-15
				BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	BOARD ADOPTED			
113	ASSESSOR									
FT	100 ASSESSOR	*	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	172 ASSESSMENT TECHNICIAN I/II (37.5 HR)	270/295	3.00	3.00	0.00	3.00	3.00	3.00	3.00	0.00
FT	316 PROPERTY TRANSFER ASSISTANT (37.5 HR)	313	2.00	2.00	0.00	2.00	2.00	2.00	2.00	0.00
FT	320 CADASTRAL DRAFTING TECHNICIAN (37.5 HR)	323	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	321 PROPERTY TRANSFER SUPERVISOR	383	1.00	1.00	-1.00	0.00	0.00	0.00	0.00	0.00
FT	323 SENIOR PROPERTY TRANSFER ASSISTANT	351	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	611 ASSISTANT ASSESSOR	479	1.00	1.00	-1.00	0.00	0.00	0.00	0.00	0.00
FT	612 SUPERVISING APPRAISER	443	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	613 CHIEF APPRAISER	465	1.00	1.00	0.00	1.00	1.00	1.00	1.00	-1.00
FT	620 DEPUTY ASSESSOR	472	0.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00
FT	628 APPRAISER I/II/SENIOR (37.5 HR)	340/363/382	7.00	7.00	0.00	7.00	7.00	7.00	7.00	1.00
FT	633 SUPERVISING ASSESSMENT TECHNICIAN	404	1.00	1.00	-1.00	0.00	0.00	0.00	0.00	0.00
FT	641 AUDITOR-APPRAISER I/II/SENIOR (37.5 HR)	349/373/382	3.00	3.00	0.00	3.00	3.00	3.00	3.00	0.00
FT	642 APPRAISAL TECHNICIAN (37.5 HR)	310	2.00	2.00	0.00	2.00	2.00	2.00	2.00	0.00
FT	1172 SENIOR ASSESSMENT TECHNICIAN	333	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>			<b>25.00</b>	<b>25.00</b>	<b>1.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>0.00</b>
F1	172 ASSESSMENT TECHNICIAN I/II (37.5 HR)	270/295	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>POSITIONS FROZEN THROUGH 6/30/2014</b>			<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
F0	172 ASSESSMENT TECHNICIAN I/II (37.5 HR)	270/295	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	628 APPRAISER I/II/SENIOR (37.5 HR)	340/363/382	3.00	3.00	0.00	3.00	3.00	3.00	3.00	-1.00
F0	642 APPRAISAL TECHNICIAN (37.5 HR)	310	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>			<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-1.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>			<b>32.00</b>	<b>32.00</b>	<b>1.00</b>	<b>33.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>-1.00</b>
114	REVENUE RECOVERY									
FT	425 PROGRAM COORDINATOR	418	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	605 ADMINISTRATIVE ANALYST TRAINEE I/II/SR (MC)	377/405/436/459	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
FT	775 ADMINISTRATIVE SERVICES MANAGER (MC)	438	1.00	1.00	0.00	1.00	1.00	1.00	1.00	-1.00
FT	1149 FISCAL SERVICES SUPERVISOR	362	1.00	1.00	-1.00	0.00	0.00	0.00	0.00	0.00
FT	1197 REVENUE RECOVERY OFFICER I/II	309/337	7.00	7.00	0.00	7.00	7.00	7.00	7.00	0.00
FT	1199 SENIOR REVENUE RECOVERY OFFICER	362	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>			<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>
<b>POSITIONS FROZEN INDEFINITELY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>			<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>
115	PURCHASING									
FT	177 FISCAL ASSISTANT I/II	283/309	1.00	1.00	0.00	2.00	2.00	2.00	2.00	0.00
FT	665 SENIOR BUYER	370	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	671 BUYER I/II	313/346	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>			<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
F1	135 SENIOR OFFICE ASSISTANT	331	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>POSITIONS FROZEN THROUGH 6/30/2014</b>			<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSITIONS FROZEN INDEFINITELY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>			<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
118	INFORMATION TECHNOLOGY									
FT	120 IT SYSTEMS ADMINISTRATOR I/II	343/358	2.00	2.00	-1.00	1.00	1.00	1.00	1.00	0.00
FT	126 SENIOR IT SYSTEMS ADMINISTRATOR	371	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00

# Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE 7/16/2013	FY 2013-14		FISCAL YEAR 2014-15		FISCAL YEAR 2015-16		DEPT. REQUEST	BOARD ADOPTED	BOARD ADOPTED	Δ FROM FY2014-15
			YEAR-END AUTHORIZED	YEAR-END AUTHORIZED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	BOARD ADOPTED	BOARD ADOPTED				
<b>118 INFORMATION TECHNOLOGY</b>												
FT	131 IT DIVISION DIRECTOR	512	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	188 SENIOR IT TECHNICIAN	423	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	
FT	189 IT TECHNICIAN I/II	390/410	4.00	4.00	0.00	4.00	4.00	4.00	4.00	4.00	0.00	
FT	198 CAO PROJECT MANAGER	479	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
FT	622 IT APPLICATIONS ANALYST I/II	415/430	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00	0.00	
FT	627 IT APPLICATIONS ANALYST III	445	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	
FT	644 IT APPLICATIONS ANALYST SUPERVISOR	460	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	
FT	645 IT SYSTEMS SUPERVISOR	446	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
<b>FUNDED POSITIONS</b>			14.00	14.00	1.00	15.00	15.00	15.00	15.00	15.00	0.00	
F1	164 ADMINISTRATIVE SECRETARY	323	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
F1	622 IT APPLICATIONS ANALYST I/II	415/430	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>POSITIONS FROZEN THROUGH 6/30/2014</b>			2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
F0	164 ADMINISTRATIVE SECRETARY	323	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
F0	622 IT APPLICATIONS ANALYST I/II	415/430	1.00	1.00	-1.00	1.00	1.00	1.00	1.00	1.00	0.00	
<b>POSITIONS FROZEN INDEFINITELY</b>			1.00	1.00	-1.00	2.00	2.00	2.00	2.00	2.00	0.00	
<b>TOTAL POSITIONS ALLOCATED</b>			17.00	17.00	0.00	17.00	17.00	17.00	17.00	17.00	0.00	
<b>121 COUNTY COUNSEL</b>												
FT	138 SENIOR LEGAL SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	
FT	139 LEGAL SECRETARY I/II (MC)	327/346	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	
FT	143 LEGAL OFFICE SERVICES MANAGER	413	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	
FT	413 INVESTIGATOR-CODE ENFORCEMENT	436	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	
FT	588 SENIOR DEPUTY COUNTY COUNSEL	534	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	
FT	600 DEPUTY COUNTY COUNSEL I/II/III/IV	421/454/487/519	9.00	9.00	0.00	9.00	9.00	9.00	9.00	9.00	0.00	
FT	603 ASSISTANT COUNTY COUNSEL	560	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	
FT	808 COUNTY COUNSEL	*	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	
FT	815 LEGAL ACCOUNTING SPECIALIST	368	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	
<b>FUNDED POSITIONS</b>			17.00	17.00	0.00	17.00	17.00	17.00	17.00	17.00	0.00	
F0	138 SENIOR LEGAL SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	
F0	413 INVESTIGATOR-CODE ENFORCEMENT	436	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	
F0	417 INVESTIGATOR (MC)	422	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	
F0	600 DEPUTY COUNTY COUNSEL I/II/III/IV	421/454/487/519	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	
<b>POSITIONS FROZEN INDEFINITELY</b>			4.00	4.00	0.00	4.00	4.00	4.00	4.00	4.00	0.00	
<b>TOTAL POSITIONS ALLOCATED</b>			21.00	21.00	0.00	21.00	21.00	21.00	21.00	21.00	0.00	
<b>130 HUMAN RESOURCES</b>												
FT	609 PERSONNEL TECHNICIAN	357	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FT	651 ASSISTANT DIRECTOR OF HUMAN RESOURCES	498	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	
FT	684 HUMAN RESOURCES ANALYST I/II	408/436	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	
FT	699 HUMAN RESOURCES TECHNICIAN I/II	357/386	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
FT	776 ADMINISTRATIVE SERVICES OFFICER	413	1.00	1.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	
FT	822 DIRECTOR OF HUMAN RESOURCES	*	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	
<b>FUNDED POSITIONS</b>			5.00	5.00	0.00	5.00	5.00	5.00	5.00	5.00	1.00	
F0	609 PERSONNEL TECHNICIAN	357	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	-1.00	
<b>POSITIONS FROZEN INDEFINITELY</b>			1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	-1.00	
<b>TOTAL POSITIONS ALLOCATED</b>			6.00	6.00	0.00	6.00	6.00	6.00	6.00	6.00	0.00	
<b>140 ELECTIONS</b>												
FT	119 ELECTIONS MANAGER	438	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	

# Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE 7/16/2013	FY 2013-14		FISCAL YEAR 2014-15		FISCAL YEAR 2015-16		DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2014-15
			YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	BOARD ADOPTED				
<b>140 ELECTIONS</b>											
FT	132 ELECTION SPECIALIST I/II	300/330	3.00	3.00	0.00	3.00	3.00	3.00	3.00	0.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
<b>FUNDED POSITIONS</b>											
F0	109 ASSISTANT COUNTY CLERK	416	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>											
			1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
<b>TOTAL POSITIONS ALLOCATED</b>			6.00	6.00	0.00	6.00	6.00	6.00	6.00	0.00	0.00
<b>151 COMMUNICATIONS</b>											
FT	164 ADMINISTRATIVE SECRETARY	323	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>FUNDED POSITIONS</b>											
			1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>			1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL POSITIONS ALLOCATED</b>			1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>162 FACILITY MANAGEMENT</b>											
FT	164 ADMINISTRATIVE SECRETARY	323	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	200 DEPUTY PUB. WORKS DIR.-FACIL. MGMT.	492	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	206 CONSTRUCTION PROJECTS MANAGER	452	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	226 CARPENTER	362	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	233 WORK CREW LEADER	312	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	251 FACILITY MAINT. MECHANIC I/II	324/362	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	252 FACILITY MAINTENANCE SUPERVISOR	389	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	253 FACILITY MAINTENANCE MANAGER	422	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	263 SENIOR BUILDING MAINTENANCE CUSTODIAN	309	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	264 CUSTODIAL SUPERVISOR	363	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	266 LABORER	271	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	268 BUILDING MAINTENANCE CUSTODIAN	293	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00
FT	427 CORRECTIONAL WORK CREW LEADER	364	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	629 SENIOR REAL PROPERTY AGENT	406	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>FUNDED POSITIONS</b>											
			40.00	40.00	0.00	0.00	40.00	40.00	40.00	0.00	0.00
F0	251 FACILITY MAINT. MECHANIC I/II	324/362	3.00	3.00	0.00	0.00	0.00	0.00	0.00	-1.00	0.00
F0	268 BUILDING MAINTENANCE CUSTODIAN	293	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>											
			4.00	4.00	0.00	0.00	4.00	4.00	4.00	0.00	0.00
<b>TOTAL POSITIONS ALLOCATED</b>			44.00	44.00	0.00	0.00	44.00	44.00	44.00	0.00	0.00
<b>166 PUBLIC WORKS - LAND USE</b>											
FT	300 DEPUTY PUBLIC WORKS DIRECTOR	506	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	303 ASSOCIATE ENGINEER (MC)	470	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	304 ASSOCIATE CIVIL ENGINEER	462	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	306 ASSISTANT ENGINEER I/II	403/432	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	313 SENIOR ENGINEERING TECHNICIAN	417	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>FUNDED POSITIONS</b>											
			4.00	4.00	0.00	0.00	4.00	4.00	4.00	0.00	0.00
F0	164 ADMINISTRATIVE SECRETARY	323	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>											
			1.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00
<b>TOTAL POSITIONS ALLOCATED</b>			5.00	5.00	0.00	0.00	5.00	5.00	5.00	0.00	0.00

# Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2013-14		FISCAL YEAR 2014-15		FISCAL YEAR 2015-16		BOARD ADOPTED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2014-15
			YEAR-END AUTHORIZED	YEAR-END AUTHORIZED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	BOARD ADOPTED	DEPT. REQUEST				
168	COUNTY SURVEYOR	472	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	207 COUNTY SURVEYOR		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	FUNDED POSITIONS		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	POSITIONS FROZEN INDEFINITELY											
	TOTAL POSITIONS ALLOCATED		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
202	JUVENILE JUSTICE CRIME PREVENTION ACT											
	168 SENIOR LEGAL OFFICE ASSISTANT	331	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	470 SUPERVISING PROBATION OFFICER	423	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	473 PROBATION OFFICER I/II	350/382	2.00	2.00	0.00	0.00	2.00	2.00	1.00	1.00	-1.00	-1.00
	FUNDED POSITIONS		4.00	4.00	0.00	0.00	4.00	4.00	3.00	3.00	-1.00	-1.00
	473 PROBATION OFFICER I/II	350/382	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	POSITIONS FROZEN INDEFINITELY		0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	TOTAL POSITIONS ALLOCATED		4.00	4.00	0.00	0.00	4.00	4.00	4.00	4.00	4.00	0.00
205	DISTRICT ATTORNEY											
	100 DISTRICT ATTORNEY	*	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	134 LEGAL OFFICE BUSINESS MANAGER	451	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	143 LEGAL OFFICE SERVICES MANAGER	413	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	178 LEGAL OFFICE ASSISTANT I/II	278/300	7.00	7.00	0.00	0.00	7.00	7.00	7.00	7.00	0.00	0.00
	179 OFFICE ASSISTANT I/II	254/285	2.00	2.00	0.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00
	404 CHIEF INVESTIGATOR (DIST. ATTY.)	471	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	412 INVESTIGATOR (DISTRICT ATTORNEY)	429	6.00	6.00	0.00	0.00	6.00	6.00	6.00	6.00	0.00	0.00
	415 COMMUNITY SERVICES OFFICER	336	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	602 DEPUTY DISTRICT ATTY. I/II/III/IV	408/443/474/507	10.00	12.00	0.00	0.00	12.00	12.00	12.00	12.00	0.00	0.00
	616 ASSISTANT DISTRICT ATTORNEY	540	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	762 DEPT. INFO. SYSTEMS ANALYST	400	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	1144 LEGAL SECRETARY I/II	302/323	2.00	2.00	0.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00
	1150 LEGAL OFFICE SERVICES SUPV.	362	1.00	2.00	0.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00
	FUNDED POSITIONS		36.00	38.00	-1.00	0.00	37.00	37.00	37.00	37.00	0.00	0.00
	179 OFFICE ASSISTANT I/II	254/285	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	602 DEPUTY DISTRICT ATTY. I/II/III/IV	408/443/474/507	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	POSITIONS FROZEN THROUGH 6/30/2014		3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	168 SENIOR LEGAL OFFICE ASSISTANT	331	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	-1.00	-1.00
	178 LEGAL OFFICE ASSISTANT I/II	278/300	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	-1.00	-1.00
	179 OFFICE ASSISTANT I/II	254/285	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	-1.00	-1.00
	412 INVESTIGATOR (DISTRICT ATTORNEY)	429	2.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	-2.00	-2.00
	602 DEPUTY DISTRICT ATTY. I/II/III/IV	408/443/474/507	2.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	-2.00	-2.00
	POSITIONS FROZEN INDEFINITELY		6.00	7.00	0.00	0.00	7.00	0.00	0.00	0.00	-7.00	-7.00
	TOTAL POSITIONS ALLOCATED		45.00	45.00	-1.00	0.00	44.00	37.00	37.00	37.00	-7.00	-7.00
206	CHILD SUPPORT SERVICES											
	122 OFFICE SERVICES SUPERVISOR	356	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	136 SUPERVISING CHILD SUPPORT SPECIALIST	388	2.00	3.00	0.00	0.00	3.00	3.00	3.00	3.00	0.00	0.00
	141 CHILD SUPPORT SPECIALIST I/II	324/343	17.00	15.00	0.00	0.00	17.00	17.00	17.00	17.00	2.00	2.00
	142 ASST. DIRECTOR OF CHILD SUPPORT SERVICES	490	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	147 CHILD SUPPORT SPECIALIST III	362	5.00	5.00	0.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00
	167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	177 FISCAL ASSISTANT I/II	283/309	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00

## Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE 7/16/2013	FY 2013-14		FISCAL YEAR 2014-15		FISCAL YEAR 2015-16		DEPT. REQUEST	BOARD ADOPTED	BOARD ADOPTED	Δ FROM FY2014-15
			YEAR-END AUTHORIZED	YEAR-END AUTHORIZED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	YEAR-END AUTHORIZED	YEAR-END AUTHORIZED				
<b>206 CHILD SUPPORT SERVICES</b>												
FT	196 CHILD SUPPORT PROCESS SERVER	338	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	351 LEGAL CLERK I/II	278/301	3.00	3.00	-1.00	2.00	3.00	0.00	0.00	0.00	0.00	-2.00
FT	352 LEGAL CLERK III	331	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	-1.00
FT	353 INFORMATION SYSTEMS COORDINATOR III	392	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
FT	355 ACCOUNTING TECHNICIAN	345	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
FT	363 CHILD SUPPORT ATTORNEY I/II/III/IV	408/443/474/507	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
FT	364 SUPERVISING CHILD SUPPORT ATTORNEY	536	2.00	2.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	365 DIRECTOR OF CHILD SUPPORT SERVICES	*	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	366 CHILD SUPPORT ASSISTANT I/II	272/305	1.00	1.00	1.00	10.00	12.00	12.00	12.00	12.00	12.00	2.00
FT	367 CHILD SUPPORT ASSISTANT III	338	9.00	9.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
FT	380 INFORMATION SYSTEM SUPERVISOR	440	3.00	3.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	395 STAFF SERVICES MANAGER	440	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	934 PROGRAM MANAGER	493	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	680 CHILD SUPPORT SPEC PROG COORD	414	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
FT	717 STAFF SERVICES MANAGER I (FISCAL)	440	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	1144 LEGAL SECRETARY I/II	302/323	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>FUNDED POSITIONS</b>			<b>56.00</b>	<b>56.00</b>	<b>0.00</b>	<b>56.00</b>	<b>58.00</b>	<b>58.00</b>	<b>58.00</b>	<b>58.00</b>	<b>58.00</b>	<b>2.00</b>
F1	141 CHILD SUPPORT SPECIALIST I/II	324/343	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F1	177 FISCAL ASSISTANT I/II 40 HR	283/309	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F1	1144 LEGAL SECRETARY I/II - 40 HOUR	302/323	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>POSITIONS FROZEN THROUGH 6/30/2014</b>			<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSITIONS FROZEN INDEFINITELY</b>												
<b>TOTAL POSITIONS ALLOCATED</b>			<b>59.00</b>	<b>59.00</b>	<b>0.00</b>	<b>56.00</b>	<b>58.00</b>	<b>58.00</b>	<b>58.00</b>	<b>58.00</b>	<b>58.00</b>	<b>2.00</b>
<b>208 VICTIM WITNESS PROGRAM</b>												
FT	425 PROGRAM COORDINATOR (MC)	418	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	-1.00
FT	689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	330	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>			<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-1.00</b>
F0	153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	265/287	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	-1.00
<b>POSITIONS FROZEN INDEFINITELY</b>			<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>			<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-2.00</b>
<b>211 CHILD ABUSE SERVICES TEAM</b>												
FT	412 INVESTIGATOR (DISTRICT ATTORNEY)	429	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	602 DEPUTY DISTRICT ATTY. I/II/III/IV	408/443/474/507	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	330	1.00	1.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
<b>FUNDED POSITIONS</b>			<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
F0	178 LEGAL OFFICE ASSISTANT I/II	278/300	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	-1.00
F0	602 DEPUTY DISTRICT ATTY. I/II/III/IV	408/443/474/507	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>			<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-1.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>			<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-1.00</b>
<b>219 PUBLIC DEFENDER</b>												
FT	134 LEGAL OFFICE BUSINESS MANAGER	451	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	178 LEGAL OFFICE ASSISTANT I/II	278/300	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	114 SUPERVISING LEGAL SECRETARY	378	1.00	1.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	140 SENIOR LEGAL SECRETARY (37.5 HR)	330	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	144 LEGAL SECRETARY I/II (37.5 HR)	289/310	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
FT	449 INVESTIGATOR (PUBLIC DEFENDER)	404	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00

# Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2013-14		FISCAL YEAR 2014-15		FISCAL YEAR 2015-16		Δ FROM FY2014-15
			YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	
219	PUBLIC DEFENDER								
FT	604 DEPUTY PUBLIC DEFENDER VIII/III/IV	408/443/474/507	7.00	7.00	0.00	7.00	7.00	0.00	0.00
FT	189 IT TECHNICAL I/II	390/410	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	707 SOCIAL WORKER IV	392/406/408/438	0.00	0.00	0.00	1.00	0.00	0.00	0.00
FT	828 PUBLIC DEFENDER	*	1.00	1.00	0.00	1.00	1.00	0.00	0.00
<b>FUNDED POSITIONS</b>			<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>0.00</b>
F0	144 LEGAL SECRETARY I/II (37.5 HR)	289/310	1.00	1.00	0.00	1.00	1.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY			1.00	1.00	0.00	1.00	1.00	0.00	0.00
<b>TOTAL POSITIONS ALLOCATED</b>			<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>0.00</b>
220	VICTIM WITNESS - STATE BOARD OF CONTROL								
FT	689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	330	1.80	1.80	0.00	1.80	1.80	0.00	0.00
<b>FUNDED POSITIONS</b>			<b>1.80</b>	<b>1.80</b>	<b>0.00</b>	<b>1.80</b>	<b>1.80</b>	<b>0.00</b>	<b>0.00</b>
POSITIONS FROZEN INDEFINITELY			1.80	1.80	0.00	1.80	1.80	0.00	0.00
<b>TOTAL POSITIONS ALLOCATED</b>			<b>1.80</b>	<b>1.80</b>	<b>0.00</b>	<b>1.80</b>	<b>1.80</b>	<b>0.00</b>	<b>0.00</b>
221	SHERIFF								
FT	100 SHERIFF	*	1.00	1.00	0.00	1.00	1.00	0.00	0.00
FT	124 SENIOR FISCAL ASSISTANT	333	0.00	0.00	1.00	1.00	1.00	0.00	0.00
FT	127 SR. EMERGENCY COMMUN. DISPATCHER	355	2.00	2.00	0.00	2.00	2.00	0.00	0.00
FT	128 EMERGENCY COMMUN. DISPATCHER	335	6.00	6.00	0.00	6.00	6.00	0.00	0.00
FT	134 LEGAL OFFICE BUSINESS MANAGER	451	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT	166 ADMINISTRATIVE SECRETARY (MC)	349	1.00	1.00	0.00	1.00	1.00	0.00	0.00
FT	177 FISCAL ASSISTANT I/II	283/309	1.00	1.00	0.00	1.00	1.00	0.00	0.00
FT	178 LEGAL OFFICE ASSISTANT I/II	278/300	9.00	9.00	0.00	9.00	9.00	0.00	0.00
FT	400 UNDERSHERIFF	528	1.00	1.00	0.00	1.00	1.00	0.00	0.00
FT	401 EMERGENCY COMMUNICATION SUPERVISOR	388	1.00	1.00	0.00	1.00	1.00	0.00	0.00
FT	406 SHERIFF'S LIEUTENANT	455	4.00	5.00	0.00	5.00	5.00	0.00	0.00
FT	407 EVIDENCE TECHNICIAN	378	1.00	1.00	0.00	1.00	1.00	0.00	0.00
FT	414 SHERIFF'S SERGEANT	427	9.00	9.00	0.00	9.00	9.00	0.00	0.00
FT	415 COMMUNITY SERVICES OFFICER	336	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	416 DEPUTY SHERIFF I/II	383/398	49.00	49.00	0.00	49.00	49.00	0.00	0.00
FT	423 SHERIFF'S INVESTIGATOR	418	3.00	3.00	0.00	3.00	3.00	0.00	0.00
FT	438 DEPUTY DIRECTOR - SHERIFF'S ADMINISTRATION	179	0.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	429 TRAINING COORDINATOR	374	1.00	1.00	0.00	1.00	1.00	0.00	0.00
FT	778 ADMINISTRATIVE SERVICES OFFICER	413	1.00	1.00	0.00	1.00	1.00	0.00	0.00
FT	1149 FISCAL SERVICES SUPERVISOR	362	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT	1150 LEGAL OFFICE SERVICES SUPERVISOR	362	1.00	1.00	0.00	1.00	1.00	0.00	0.00
FT	1410 PROPERTY TECHNICIAN I/II	315/341	1.54	1.54	0.00	1.54	1.54	0.00	0.00
<b>FUNDED POSITIONS</b>			<b>94.54</b>	<b>95.54</b>	<b>0.00</b>	<b>95.54</b>	<b>95.54</b>	<b>0.00</b>	<b>0.00</b>
F1	145 SENIOR LEGAL OFFICE ASSISTANT (37.5 HR)	318	2.00	0.00	0.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014			2.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	145 SENIOR LEGAL OFFICE ASSISTANT (37.5 HR)	318	0.00	2.00	0.00	2.00	2.00	0.00	0.00
F0	167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	0.00	0.00
F0	168 SENIOR LEGAL OFFICE ASSISTANT	331	1.00	1.00	0.00	1.00	1.00	0.00	-1.00
F0	177 FISCAL ASSISTANT I/II	283/309	0.54	0.54	0.00	0.54	0.54	0.00	0.00
F0	407 EVIDENCE TECHNICIAN	378	1.00	1.00	0.00	1.00	1.00	0.00	0.00
F0	414 SHERIFF'S SERGEANT	427	3.00	3.00	0.00	3.00	3.00	0.00	-3.00
F0	415 COMMUNITY SERVICES OFFICER	336	2.00	2.00	0.00	2.00	2.00	0.00	-2.00
F0	416 DEPUTY SHERIFF I/II	383/398	12.00	12.00	0.00	12.00	12.00	0.00	-10.00
POSITIONS FROZEN INDEFINITELY			20.54	22.54	0.00	22.54	22.54	6.54	-16.00
<b>TOTAL POSITIONS ALLOCATED</b>			<b>117.08</b>	<b>118.08</b>	<b>0.00</b>	<b>118.08</b>	<b>102.08</b>	<b>102.08</b>	<b>-16.00</b>

## Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2013-14		FISCAL YEAR 2014-15		FISCAL YEAR 2015-16	
			YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED
228	DRUG ENFORCEMENT UNIT							
FT	416 DEPUTY SHERIFF I/II	383/398	2.00	2.00	0.00	2.00	2.00	0.00
	FUNDED POSITIONS		2.00	2.00	0.00	2.00	2.00	0.00
	POSITIONS FROZEN INDEFINITELY							
	<b>TOTAL POSITIONS ALLOCATED</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
229	SHERIFF - BOAT SAFETY PROGRAM							
FT	416 DEPUTY SHERIFF I/II	383/398	1.00	1.00	0.00	1.00	1.00	0.00
	FUNDED POSITIONS		1.00	1.00	0.00	1.00	1.00	0.00
	POSITIONS FROZEN INDEFINITELY							
	<b>TOTAL POSITIONS ALLOCATED</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
234	JUVENILE HALL							
FT	124 SENIOR FISCAL ASSISTANT	333	1.00	1.00	0.00	1.00	1.00	0.00
FT	283 FOOD SERVICES SUPERVISOR	358	1.00	1.00	0.00	1.00	1.00	0.00
FT	433 CORRECTIONAL COOK	312	1.00	1.00	0.00	1.00	1.00	0.00
FT	473 PROBATION OFFICER I/II	350/382	1.00	1.00	0.00	1.00	1.00	0.00
FT	475 PROBATION DIVISION DIRECTOR	443	1.00	1.00	0.00	1.00	1.00	0.00
FT	482 JUVENILE CORRECTIONS FACILITY MANAGER	423	1.00	1.00	0.00	1.00	1.00	0.00
FT	485 SUPV. JUVENILE CORRECTIONS OFFICER	370	4.00	4.00	0.00	4.00	4.00	0.00
FT	486 JUVENILE CORRECTIONS OFFICER I/II	307/327	6.40	6.40	0.00	6.40	6.40	0.00
FT	487 SENIOR JUVENILE CORRECTIONS OFFICER	347	4.00	4.00	0.00	4.00	4.00	0.00
	FUNDED POSITIONS		20.40	20.40	0.00	20.40	20.40	0.00
F0	486 JUVENILE CORRECTIONS OFFICER I/II	307/327	1.00	1.00	0.00	1.00	1.00	0.00
	POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	1.00	0.00
	<b>TOTAL POSITIONS ALLOCATED</b>		<b>21.40</b>	<b>21.40</b>	<b>0.00</b>	<b>21.40</b>	<b>21.40</b>	<b>0.00</b>
235	PROBATION							
FT	124 SENIOR FISCAL ASSISTANT	333	1.00	1.00	0.00	1.00	1.00	0.00
FT	134 LEGAL OFFICE BUSINESS MANAGER	451	1.00	1.00	0.00	1.00	1.00	0.00
FT	143 LEGAL OFFICE SERVICES MANAGER	413	1.00	1.00	0.00	1.00	1.00	0.00
FT	168 SENIOR LEGAL OFFICE ASSISTANT	331	3.00	3.00	0.00	3.00	3.00	0.00
FT	178 LEGAL OFFICE ASSISTANT I/II	278/300	4.00	4.00	0.00	4.00	4.00	0.00
FT	468 SENIOR PROBATION OFFICER	399	8.00	8.00	0.00	8.00	8.00	0.00
FT	470 SUPERVISING PROBATION OFFICER	423	4.00	4.00	0.00	4.00	4.00	0.00
FT	473 PROBATION OFFICER I/II	350/382	21.50	15.50	0.00	15.50	15.50	0.00
FT	475 PROBATION DIVISION DIRECTOR	443	2.00	2.00	0.00	2.00	2.00	0.00
FT	492 SENIOR SUBSTANCE ABUSE COUNSELOR	359	1.00	1.00	0.00	1.00	1.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	1.00	0.00	1.00	1.00	0.00
FT	776 ADMINISTRATIVE SERVICES OFFICER	413	1.00	1.00	0.00	1.00	1.00	0.00
FT	826 CHIEF PROBATION OFFICER	*	1.00	1.00	0.00	1.00	1.00	0.00
FT	1144 LEGAL SECRETARY I/II	302/323	1.00	0.00	0.00	0.00	0.00	0.00
FT	1197 REVENUE RECOVERY OFFICER I/II	309/337	1.00	1.00	0.00	1.00	1.00	0.00
FT	1199 SENIOR REVENUE RECOVERY OFFICER	362	1.00	1.00	0.00	1.00	1.00	0.00
	FUNDED POSITIONS		52.50	45.50	0.00	45.50	45.50	0.00
F1	473 PROBATION OFFICER I/II	350/382	1.00	0.00	0.00	0.00	0.00	0.00
	POSITIONS FROZEN THROUGH 6/30/2014		1.00	0.00	0.00	0.00	0.00	0.00
F0	178 LEGAL OFFICE ASSISTANT I/II	278/300	2.00	1.00	0.00	2.00	2.00	0.00
F0	470 SUPERVISING PROBATION OFFICER	423	1.00	1.00	0.00	1.00	1.00	0.00
F0	473 PROBATION OFFICER I/II	350/382	4.00	11.00	0.00	11.00	5.00	-6.00
F0	474 ASSISTANT CHIEF PROBATION OFFICER	479	1.00	1.00	0.00	1.00	1.00	0.00

## Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE 7/16/2013	FY 2013-14		FISCAL YEAR 2014-15		FISCAL YEAR 2015-16		Δ FROM FY2014-15
			YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	
<b>235 PROBATION</b>									
F0	916 SUPERVISING MH CLINICIAN	482	1.00	1.00	0.00	1.00	1.00	1.00	0.00
F0	1144 LEGAL SECRETARY I/II	302/323	1.00	2.00	0.00	2.00	2.00	2.00	0.00
	<b>POSITIONS FROZEN INDEFINITELY</b>		11.00	18.00	0.00	18.00	12.00	12.00	-6.00
	<b>TOTAL POSITIONS ALLOCATED</b>		64.50	63.50	0.00	63.50	57.50	57.50	-6.00
<b>243 CUSTODY SERVICES</b>									
FT	168 SENIOR LEGAL OFFICE ASSISTANT	331	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	178 LEGAL OFFICE ASSISTANT I/II	278/300	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	419 CORRECTIONAL LIEUTENANT	461	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	420 SUPERVISING CORRECTIONAL DEPUTY	403	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT	421 SENIOR CORRECTIONAL DEPUTY	363	19.00	19.00	0.00	19.00	19.00	19.00	0.00
FT	422 SHERIFF'S COMPLIANCE OFFICER	403	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	424 CORRECTIONAL DEPUTY I/II	328/348	67.00	67.00	0.00	67.00	67.00	67.00	0.00
FT	432 KITCHEN/LAUNDRY SUPERVISOR	396	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	433 CORRECTIONAL COOK	312	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	437 CORRECTIONAL CAPTAIN	475	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	<b>FUNDED POSITIONS</b>		105.00	105.00	0.00	105.00	105.00	105.00	0.00
F1	424 CORRECTIONAL OFFICER I/II	328/348	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>POSITIONS FROZEN THROUGH 6/30/2014</b>		1.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	420 SUPERVISING CORRECTIONAL DEPUTY	403	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
F0	421 SENIOR CORRECTIONAL DEPUTY	363	1.00	1.00	0.00	1.00	1.00	1.00	0.00
F0	424 CORRECTIONAL DEPUTY I/II	328/348	15.00	16.00	0.00	16.00	9.00	9.00	-7.00
F0	430 CORRECTIONAL PROGRAM COORDINATOR	375	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	<b>POSITIONS FROZEN INDEFINITELY</b>		19.00	20.00	0.00	20.00	12.00	12.00	-8.00
	<b>TOTAL POSITIONS ALLOCATED</b>		125.00	125.00	0.00	125.00	117.00	117.00	-8.00
<b>244 CORRECTIONAL FACILITY REALIGNMENT</b>									
FT	178 LEGAL OFFICE ASSISTANT I/II	278/300	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	424 CORRECTIONAL DEPUTY I/II	328/348	2.00	3.00	0.00	3.00	3.00	3.00	0.00
	<b>FUNDED POSITIONS</b>		3.00	4.00	0.00	4.00	4.00	4.00	0.00
	<b>POSITIONS FROZEN INDEFINITELY</b>								
	<b>TOTAL POSITIONS ALLOCATED</b>		3.00	4.00	0.00	4.00	4.00	4.00	0.00
<b>245 ADULT DRUG COURT</b>									
FT	178 LEGAL OFFICE ASSISTANT I/II	278/300	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	473 PROBATION OFFICER I/II	350/382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	<b>FUNDED POSITIONS</b>		2.00	2.00	0.00	2.00	2.00	2.00	0.00
	<b>POSITIONS FROZEN INDEFINITELY</b>								
	<b>TOTAL POSITIONS ALLOCATED</b>		2.00	2.00	0.00	2.00	2.00	2.00	0.00
<b>246 CONFLICT COUNSEL</b>									
FT	144 LEGAL SECRETARY I/II (37.5 HR)	289/310	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	449 INVESTIGATOR (PUBLIC DEFENDER)	404	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	604 DEPUTY PUBLIC DEFENDER VIII/III/IV	408/443/474/507	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	610 SUPERVISING ATTORNEY	536	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1140 SENIOR LEGAL SECRETARY	343	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	<b>FUNDED POSITIONS</b>		7.00	7.00	0.00	7.00	7.00	7.00	0.00
F0	449 INVESTIGATOR (PUBLIC DEFENDER)	404	0.90	0.90	0.00	0.90	0.90	0.90	0.00

# Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2013-14		FISCAL YEAR 2014-15		FISCAL YEAR 2015-16		DEPT. REQUEST	BOARD ADOPTED	BOARD ADOPTED	Δ FROM FY2014-15
			YEAR-END AUTHORIZED	YEAR-END AUTHORIZED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	BOARD ADOPTED	BOARD ADOPTED				
246	CONFLICT COUNSEL											
	F0 1144 LEGAL SECRETARY I/II	302/323	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
	POSITIONS FROZEN INDEFINITELY		1.90	1.90	0.00	1.90	1.90	1.90	1.90	1.90	1.90	0.00
	<b>TOTAL POSITIONS ALLOCATED</b>		<b>8.90</b>	<b>8.90</b>	<b>0.00</b>	<b>8.90</b>	<b>8.90</b>	<b>8.90</b>	<b>8.90</b>	<b>8.90</b>	<b>8.90</b>	<b>0.00</b>
251	WATER MANAGEMENT											
	FT 208 ENVIRONMENTAL ANALYST	379	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
	FT 520 SENIOR ENVIRONMENTAL ANALYST	411	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
	POSITIONS FROZEN INDEFINITELY											
	<b>TOTAL POSITIONS ALLOCATED</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
253	ALTERNATE COUNSEL											
	FT 114 SUPERVISING LEGAL SECRETARY	378	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
	FT 604 DEPUTY PUBLIC DEFENDER VIII/III/IV	408/443/474/507	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
	FT 610 SUPERVISING ATTORNEY	536	0.50	0.50	0.00	0.50	0.50	0.50	0.50	0.50	0.50	0.00
	FT 1140 SENIOR LEGAL SECRETARY	343	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	FUNDED POSITIONS		3.50	3.50	0.00	3.50	3.50	3.50	3.50	3.50	3.50	0.00
	POSITIONS FROZEN INDEFINITELY											
	<b>TOTAL POSITIONS ALLOCATED</b>		<b>3.50</b>	<b>3.50</b>	<b>0.00</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>0.00</b>
254	REGIONAL FACILITY											
	FT 433 CORRECTIONAL COOK	312	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
	FT 469 SENIOR PROBATION OFFICER	399	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
	FT 473 PROBATION OFFICER I/II	350/382	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
	FT 482 JUVENILE CORRECTIONS FACILITIES MGR	423	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
	FT 485 SUPV. JUVENILE CORRECTIONS OFFICER	370	4.00	4.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00
	FT 486 JUVENILE CORRECTIONS OFFICER I/II	307/327	4.50	4.50	0.00	4.50	4.50	4.50	4.50	4.50	4.50	0.00
	FT 487 SENIOR JUVENILE CORRECTIONS OFFICER	347	4.00	4.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00
	FUNDED POSITIONS		16.50	16.50	0.00	16.50	16.50	16.50	16.50	16.50	16.50	0.00
	178 LEGAL OFFICE ASSISTANT I/II	278/300	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
	POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
	<b>TOTAL POSITIONS ALLOCATED</b>		<b>17.50</b>	<b>17.50</b>	<b>0.00</b>	<b>17.50</b>	<b>17.50</b>	<b>17.50</b>	<b>17.50</b>	<b>17.50</b>	<b>17.50</b>	<b>0.00</b>
257	TITLE IV-E WAIVER											
	FT 469 SENIOR PROBATION OFFICER	399	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
	FT 473 PROBATION OFFICER I/II	350/382	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
	POSITIONS FROZEN INDEFINITELY											
	<b>TOTAL POSITIONS ALLOCATED</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
260	SHERIFF - COURT SECURITY											
	FT 416 DEPUTY SHERIFF I/II	383/398	11.00	11.00	0.00	11.00	11.00	11.00	11.00	11.00	11.00	0.00
	FUNDED POSITIONS		11.00	11.00	0.00	11.00	11.00	11.00	11.00	11.00	11.00	0.00
	F0 416 DEPUTY SHERIFF I/II	383/398	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
	POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
	<b>TOTAL POSITIONS ALLOCATED</b>		<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>
261	AGRICULTURE COMMISSIONER/SEALER OF WEIGHTS & MEASURES											
	FT 167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
	FT 648 AGR/WGT&S & MSRS INSPECTOR I/II/SR	346/379/402	4.00	4.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00

# Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2013-14 YEAR-END AUTHORIZED	FISCAL YEAR 2014-15		FISCAL YEAR 2015-16		DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2014-15
				BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	BOARD ADOPTED			
261	AGRICULTURE COMMISSIONER/SEALER OF WEIGHTS & MEASURES									
FT	824 AGRIL. COMM./SEALER WGHTS & MEASURES	*	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
	<b>FUNDED POSITIONS</b>		6.00	6.00	0.00	6.00	6.00	6.00	6.00	0.00
	<b>POSITIONS FROZEN INDEFINITELY</b>									0.00
	<b>TOTAL POSITIONS ALLOCATED</b>		6.00	6.00	0.00	6.00	6.00	6.00	6.00	0.00
262	BUILDING INSPECTOR									
FT	317 PLAN CHECKER I/II (37.5 HR)	420/430	2.00	2.00	0.00	2.00	2.00	2.00	2.00	0.00
FT	318 BUILDING INSPECTOR I/II (37.5 HR)	363/386	3.00	3.00	0.00	3.00	3.00	3.00	3.00	0.00
FT	335 PERMIT SPECIALIST I/II (37.5 HR)	337/355	2.00	2.00	0.00	2.00	2.00	2.00	2.00	0.00
FT	336 PERMIT SUPERVISOR	442	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	337 SR. PERMIT SPECIALIST (37.5 HR)	382	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	340 SENIOR BUILDING INSPECTOR (37.5 HR)	410	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	763 DEPT. INFO SYSTEM ANALYST (37.5 HR)	387	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	838 CHIEF BUILDING OFFICIAL	487	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
	<b>FUNDED POSITIONS</b>		12.00	12.00	0.00	12.00	12.00	12.00	12.00	0.00
F0	318 BUILDING INSPECTOR I/II (37.5 HR)	363/386	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	335 PERMIT SPECIALIST I/II (37.5 HR)	337/355	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	340 SENIOR BUILDING INSPECTOR (37.5 HR)	410	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>POSITIONS FROZEN INDEFINITELY</b>		5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL POSITIONS ALLOCATED</b>		17.00	12.00	0.00	12.00	12.00	12.00	12.00	0.00
271	RECORDER									
FT	100 RECORDER - COUNTY CLERK	*	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	154 SR. MICROFILM TECHNICIAN	333	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	155 RECORDABLE DOCUMENTS EXMNR VII (37.5 HR)	273/302	2.00	2.00	0.00	2.00	2.00	2.00	2.00	0.00
FT	158 SR. RECORDABLE DOCUMENTS EXMNR (37.5 HR)	324	3.00	3.00	0.00	3.00	3.00	3.00	3.00	0.00
FT	176 MICROFILM TECHNICIAN I/II	281/309	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	185 FISCAL OFFICER	405	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
	<b>FUNDED POSITIONS</b>		9.00	9.00	0.00	9.00	9.00	9.00	9.00	0.00
F0	155 RECORDABLE DOCUMENTS EXMNR VII (37.5 HR)	273/302	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
F0	180 OFFICE ASSISTANT I/II (37.5 HR)	241/272	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	<b>POSITIONS FROZEN INDEFINITELY</b>		2.00	0.00	0.00	2.00	2.00	2.00	2.00	0.00
	<b>TOTAL POSITIONS ALLOCATED</b>		11.00	11.00	0.00	11.00	11.00	11.00	11.00	0.00
272	SHERIFF-CORONER/PUBLIC ADMINISTRATOR									
FT	100 CORONER-PUBLIC ADMINISTRATOR	*	1.00	1.00	-1.00	0.00	0.00	0.00	0.00	0.00
FT	168 SENIOR LEGAL OFFICE ASSISTANT	331	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	416 DEPUTY SHERIFF I/II	383/398	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	445 DEPUTY CORONER-PUBLIC ADMIN	389	3.00	3.00	0.00	3.00	3.00	3.00	3.00	0.00
	<b>FUNDED POSITIONS</b>		5.00	5.00	0.00	5.00	5.00	5.00	5.00	0.00
	<b>POSITIONS FROZEN INDEFINITELY</b>									0.00
	<b>TOTAL POSITIONS ALLOCATED</b>		5.00	5.00	0.00	5.00	5.00	5.00	5.00	0.00
273	PUBLIC GUARDIAN-CONSERVATOR									
FT	123 SR FISCAL ASSISTANT (MC)	351	1.00	1.00	0.00	1.00	0.00	0.00	0.00	-1.00
FT	177 FISCAL ASSISTANT I/II	283/309	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	643 ACCOUNTANT/AUDITOR CONTROLLER		0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
FT	677 ASSISTANT PUBLIC GUARDIAN	404	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00

## Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE 7/6/2013	FY 2013-14		FISCAL YEAR 2014-15		FISCAL YEAR 2015-16		DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2014-15
			YEAR-END AUTHORIZED	YEAR-END AUTHORIZED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	BOARD ADOPTED				
273	PUBLIC GUARDIAN-CONSERVATOR										
FT	678 DEPUTY PUBLIC GUARDIAN	363	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00	0.00
FT	842 PUBLIC GUARDIAN	440	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		8.00	8.00	0.00	8.00	8.00	8.00	8.00	8.00	0.00
	POSITIONS FROZEN INDEFINITELY		8.00	8.00	0.00	8.00	8.00	8.00	8.00	8.00	0.00
	<b>TOTAL POSITIONS ALLOCATED</b>		<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
274	OFFICE OF EMERGENCY SERVICES										
FT	193 EMERGENCY SERVICES MANAGER	418	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
	POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
	<b>TOTAL POSITIONS ALLOCATED</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
275	ECONOMIC DEVELOPMENT										
FT	166 ADMINISTRATIVE SECRETARY	349	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	-1.00
FT	626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	638 ECONOMIC DEVELOPMENT COORDINATOR	459	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	640 ECONOMIC DEVELOPMENT SPECIALIST	418	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00
	FUNDED POSITIONS		5.00	5.00	0.00	5.00	4.00	4.00	4.00	4.00	-1.00
F1	640 ECONOMIC DEVELOPMENT SPECIALIST	418	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	POSITIONS FROZEN THROUGH 6/30/2014		1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	640 ECONOMIC DEVELOPMENT SPECIALIST	418	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
	POSITIONS FROZEN INDEFINITELY		0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
	<b>TOTAL POSITIONS ALLOCATED</b>		<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-1.00</b>
277	CURRENT PLANNING										
FT	130 SENIOR OFFICE ASSISTANT (37.5 HR)	307	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	328 PLANNING TECHNICIAN I/II (37.5 HR)	323/337	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00
FT	608 BUSINESS MANAGER	432	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	619 DEVELOPMENT ASSISTANCE MANAGER	479	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	630 SENIOR PLANNER (37.5 HR)	419	5.00	5.00	0.00	5.00	5.00	5.00	5.00	5.00	0.00
FT	631 PLANNER I/II (37.5 HR)	355/382	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00	0.00
FT	681 SUPERVISING PLANNER	460	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	832 DIRECTOR OF PLANNING & BUILDING	*	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		16.00	16.00	0.00	16.00	16.00	16.00	16.00	16.00	0.00
F1	130 SENIOR OFFICE ASSISTANT (37.5 HR)	307	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F1	167 EXECUTIVE SECRETARY	368	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F1	343 CODE COMPLIANCE OFFICER I/II	347/370	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	POSITIONS FROZEN THROUGH 6/30/2014		3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	315 DEPUTY PLANNING DIRECTOR	487	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
F0	631 PLANNER I/II (37.5 HR)	355/382	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	POSITIONS FROZEN INDEFINITELY		2.00	2.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	<b>TOTAL POSITIONS ALLOCATED</b>		<b>21.00</b>	<b>21.00</b>	<b>0.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>
278	ANIMAL CONTROL										
FT	179 OFFICE ASSISTANT I/II	254/285	2.00	2.00	0.00	3.00	3.00	3.00	3.00	3.00	0.00
FT	406 SHERIFF'S LIEUTENANT	455	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	440 ANIMAL SHELTER & CARE ATTENDANT I/II	288/308	4.00	4.00	0.00	4.00	4.00	4.00	4.00	4.00	0.00
FT	1428 ANIMAL CONTROL OFFICER	312	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00	0.00

# Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE 7/16/2013	FY 2013-14 YEAR-END AUTHORIZED	FISCAL YEAR 2014-15		FISCAL YEAR 2015-16		DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2014-15
				BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	BOARD ADOPTED			
<b>278 ANIMAL CONTROL</b>										
	FUNDED POSITIONS		10.00	10.00	0.00	10.00	10.00	10.00	10.00	0.00
F0	135 SENIOR OFFICE ASSISTANT (37.5 HR)	307	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
F0	179 OFFICE ASSISTANT /II	254/285	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	416 DEPUTY SHERIFF /II	383/398	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
F0	425 PROGRAM COORDINATOR (MC)	418	1.00	0.00	0.00	1.00	1.00	0.00	0.00	-1.00
	POSITIONS FROZEN INDEFINITELY		4.00	0.00	0.00	3.00	2.00	2.00	2.00	-1.00
	<b>TOTAL POSITIONS ALLOCATED</b>		<b>14.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>-1.00</b>
<b>282 ADVANCED PLANNING</b>										
FT	331 GEOGRAPHIC INFO SYSTEMS ANALYST	383	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	630 SENIOR PLANNER (37.5 HR)	419	2.00	0.00	0.00	2.00	2.00	2.00	2.00	0.00
FT	638 ECONOMIC DEVELOPMENT COORDINATOR	459	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	647 HOUSING AND COMMUNITY PROGRAMS SPECIALIST	352	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	681 SUPERVISING PLANNER	460	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		6.00	0.00	0.00	6.00	6.00	6.00	6.00	0.00
F0	330 GEOGRAPHIC INFO SYSTEMS COORDINATOR	419	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	POSITIONS FROZEN INDEFINITELY		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL POSITIONS ALLOCATED</b>		<b>7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>286 HEADWATERS</b>										
FT	638 ECONOMIC DEVELOPMENT COORDINATOR	459	1.00	0.00	0.00	1.00	0.00	0.00	0.00	-1.00
	FUNDED POSITIONS		1.00	0.00	0.00	1.00	0.00	0.00	0.00	-1.00
F0	638 ECONOMIC DEVELOPMENT COORDINATOR		0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	POSITIONS FROZEN INDEFINITELY		0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	<b>TOTAL POSITIONS ALLOCATED</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>289 NATURAL RESOURCES PLANNING</b>										
FT	208 ENVIRONMENTAL ANALYST	379	1.00	0.00	0.00	1.00	2.00	2.00	2.00	1.00
FT	626 ADMINISTRATIVE ANALYST /II	365/398	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	630 SENIOR PLANNER (37.5 HR)	419	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	681 SUPERVISING PLANNER	460	1.00	0.00	0.00	1.00	0.00	0.00	0.00	-1.00
	FUNDED POSITIONS		4.00	0.00	0.00	4.00	4.00	4.00	4.00	0.00
	POSITIONS FROZEN INDEFINITELY		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL POSITIONS ALLOCATED</b>		<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>291 VICTIM WITNESS UNSERVED/UNDERSERVED ADVOCACY</b>										
FT	689 VICTIM WITNESS PROGRAM SPECIALIST	330	1.50	0.00	0.00	1.50	1.50	1.50	1.50	0.00
	FUNDED POSITIONS		1.50	0.00	0.00	1.50	1.50	1.50	1.50	0.00
	POSITIONS FROZEN INDEFINITELY		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL POSITIONS ALLOCATED</b>		<b>1.50</b>	<b>0.00</b>	<b>0.00</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>
<b>294 PUBLIC SAFETY REALIGNMENT</b>										
FT	168 SENIOR LEGAL OFFICE ASSISTANT	331	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	473 PROBATION OFFICER /II	350/382	9.00	-1.00	0.00	8.00	8.00	8.00	8.00	0.00
FT	470 SUPERVISING PROBATION OFFICER	423	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	469 SENIOR PROBATION OFFICER	399	1.00	1.00	1.00	2.00	2.00	2.00	2.00	0.00
FT	626 ADMINISTRATIVE ANALYST /II	365/398	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	1144 LEGAL SECRETARY /II	302/323	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		13.00	0.00	0.00	13.00	13.00	13.00	13.00	0.00

# Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE 7/6/2013	FY 2013-14		FISCAL YEAR 2014-15		FISCAL YEAR 2015-16		DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2014-15
			YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	BOARD ADOPTED				
294	PUBLIC SAFETY REALIGNMENT										
	F0 188 SENIOR LEGAL OFFICE ASSISTANT	331	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
	<b>POSITIONS FROZEN INDEFINITELY</b>		<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
	<b>TOTAL POSITIONS ALLOCATED</b>		<b>13.00</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>
295	DISTRICT ATTORNEY MEASURE Z										
	FT 153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	265/287	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	FT 168 SENIOR LEGAL OFFICE ASSISTANT	331	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	FT 178 LEGAL OFFICE ASSISTANT I/II	278/300	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00
	FT 179 OFFICE ASSISTANT I/II	254/285	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	FT 412 INVESTIGATOR (DISTRICT ATTORNEY)	429	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00
	FT 425 PROGRAM COORDINATOR (MC)	418	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	FT 602 DEPUTY DISTRICT ATTY. I/II/III/IV	408/443/474/507	0.00	0.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00
	<b>FUNDED POSITIONS</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
	<b>POSITIONS FROZEN INDEFINITELY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	<b>TOTAL POSITIONS ALLOCATED</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
296	PROBATION MEASURE Z										
	FT 473 PROBATION OFFICER I/II	350/382	0.00	0.00	0.00	0.00	6.00	6.00	6.00	6.00	6.00
	<b>FUNDED POSITIONS</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
	<b>POSITIONS FROZEN INDEFINITELY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL POSITIONS ALLOCATED</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
297	SHERIFF MEASURE Z										
	FT 128 EMERGENCY COMM DISPATCHER	335	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	FT 168 SR LEGAL OFFICE ASSISTANT	331	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	FT 177 FISCAL ASSISTANT I/II	283/309	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	FT 402 SHERIFF'S CAPTAIN	475	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	FT 414 SHERIFF'S SERGEANT	427	0.00	0.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00
	FT 415 COMMUNITY SERVICES OFFICER 40 HR	336	0.00	0.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00
	FT 416 DEPUTY SHERIFF I/II	383/398	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	10.00
	FT 420 SUPERVISING CORRECTIONAL DEPUTY	403	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	FT 424 CORRECTIONAL DEPUTY I/II	328/348	0.00	0.00	0.00	0.00	7.00	7.00	7.00	7.00	7.00
	FT 425 PROGRAM COORDINATOR (MC)	418	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	FT 626 ADMINISTRATIVE ANALYST I/II 40 HR	365/398	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	<b>FUNDED POSITIONS</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
	<b>POSITIONS FROZEN INDEFINITELY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL POSITIONS ALLOCATED</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
299	COUNTY COUNSEL MEASURE Z										
	FT 178 LEGAL OFFICE ASSISTANT I/II	278/300	0.00	0.00	0.00	0.00	0.50	0.50	0.50	0.50	0.50
	FT 343 CODE COMPLIANCE OFFICER I/II	347/370	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	<b>FUNDED POSITIONS</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>
	<b>POSITIONS FROZEN INDEFINITELY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL POSITIONS ALLOCATED</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>
320	ROADS- ADMINISTRATION										
	FT 124 SENIOR FISCAL ASSISTANT	333	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00
	FT 129 PUBLIC WORKS DISPATCHER	339	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
	FT 167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00

# Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2013-14 YEAR-END AUTHORIZED	FISCAL YEAR 2014-15		FISCAL YEAR 2015-16		DEPT. REQUEST	BOARD ADOPTED	BOARD ADOPTED	Δ FROM FY2014-15
				BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST				
<b>320 ROADS- ADMINISTRATION</b>											
FT	177 FISCAL ASSISTANT I/II	283/309	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00	0.00
FT	179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	301 DEPUTY PUB. WORKS DIR.-GENL. SERV.	475	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	608 BUSINESS MANAGER	432	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	806 PUBLIC WORKS DIRECTOR	*	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>			11.00	11.00	0.00	11.00	11.00	11.00	11.00	11.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>											
<b>TOTAL POSITIONS ALLOCATED</b>			11.00	11.00	0.00	11.00	11.00	11.00	11.00	11.00	0.00
<b>321 ROADS- ENGINEERING</b>											
FT	300 DEPUTY PUBLIC WORKS DIRECTOR	506	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	302 ASSOCIATE ENGINEER	452	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	304 ASSOCIATE CIVIL ENGINEER	462	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00	0.00
FT	306 ASSISTANT ENGINEER I/II	403/432	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00
FT	312 MATERIALS TESTING TECHNICIAN I/II	375/399	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	313 SENIOR ENGINEERING TECHNICIAN	417	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	342 ASST. MATERIALS TESTING ENGINEER	432	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>			10.00	10.00	0.00	10.00	11.00	11.00	11.00	11.00	1.00
F0	306 ASSISTANT ENGINEER I/II	403/432	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	-1.00
F0	313 SENIOR ENGINEERING TECHNICIAN	417	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>			3.00	3.00	0.00	3.00	2.00	2.00	2.00	2.00	-1.00
<b>TOTAL POSITIONS ALLOCATED</b>			13.00	13.00	0.00	13.00	13.00	13.00	13.00	13.00	0.00
<b>322 ROADS- REAL PROPERTY</b>											
FT	207 COUNTY SURVEYOR	472	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	322 ENGINEERING TECHNICIAN I/II	375/399	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00	-1.00
FT	329 SURVEY PARTY CHIEF	417	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00
FT	629 SR. REAL PROPERTY AGENT	406	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	636 REAL PROPERTY AGENT I/II	354/378	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>			7.00	7.00	0.00	8.00	7.00	7.00	7.00	7.00	-1.00
F0	314 ASSOCIATE LAND SURVEYOR	462	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	322 ENGINEERING TECHNICIAN I/II	375/399	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>			2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00
<b>TOTAL POSITIONS ALLOCATED</b>			9.00	9.00	0.00	9.00	9.00	9.00	9.00	9.00	0.00
<b>325 ROADS- MAINTENANCE</b>											
FT	201 ROAD SUPERINTENDENT	428	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00	0.00
FT	204 ROAD MAINTENANCE SUPERVISOR	379	6.00	6.00	0.00	6.00	6.00	6.00	6.00	6.00	0.00
FT	205 BRIDGE CREW SUPERVISOR	379	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	215 TRAFFIC CONTROL CREW SUPERVISOR	379	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	216 SENIOR ROAD MAINTENANCE WORKER	353	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	220 TRAFFIC CONTROL MAINTENANCE WORKER	325	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00	0.00
FT	229 BRIDGE MAINTENANCE WORKER	339	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00
FT	230 ROAD MAINTENANCE WORKER III	339	19.00	19.00	0.00	19.00	15.00	15.00	15.00	15.00	-4.00
FT	238 ROAD MAINTENANCE WORKER I/II	311/325	26.00	26.00	0.00	26.00	24.00	24.00	24.00	24.00	-2.00
FT	300 DEPUTY PUBLIC WORKS DIRECTOR	506	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	322 ENGINEERING TECHNICIAN I/II	375/399	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	427 CORRECTIONAL WORK CREW LEADER	364	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	431 BOAT OPERATOR I/II	311/325	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00
<b>FUNDED POSITIONS</b>			68.00	68.00	0.00	67.00	61.00	61.00	61.00	61.00	-6.00

# Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE 7/16/2013	FY 2013-14		FISCAL YEAR 2014-15		FISCAL YEAR 2015-16		DEPT. REQUEST	BOARD ADOPTED	BOARD ADOPTED	Δ FROM FY2014-15
			YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED				
<b>325 ROADS - MAINTENANCE</b>												
F0	204 ROAD MAINTENANCE SUPERVISOR	379	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
F0	229 BRIDGE MAINTENANCE WORKER	339	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
F0	230 ROAD MAINTENANCE WORKER III	339	4.00	5.00	0.00	5.00	9.00	9.00	9.00	9.00	4.00	4.00
F0	238 ROAD MAINTENANCE WORKER I/II	311/325	9.00	9.00	0.00	9.00	11.00	11.00	11.00	11.00	2.00	2.00
	<b>POSITIONS FROZEN INDEFINITELY</b>		15.00	16.00	0.00	16.00	22.00	22.00	22.00	22.00	6.00	6.00
	<b>TOTAL POSITIONS ALLOCATED</b>		83.00	83.00	0.00	83.00	83.00	83.00	83.00	83.00	0.00	0.00
<b>330 HEAVY EQUIPMENT MAINTENANCE</b>												
FT	202 EQUIPMENT SUPERINTENDENT	433	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	213 SENIOR EQUIPMENT MECHANIC	365	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	224 EQUIPMENT MECHANIC I/II	336/356	5.00	5.00	0.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00
FT	235 FABRICATOR - MECHANIC	361	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	236 TIRE REPAIR SPECIALIST	349	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	248 SENIOR PARTS STOREKEEPER	323	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	249 PARTS STOREKEEPER	296	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	<b>FUNDED POSITIONS</b>		11.00	11.00	0.00	11.00	11.00	11.00	11.00	11.00	0.00	0.00
	<b>POSITIONS FROZEN INDEFINITELY</b>											
	<b>TOTAL POSITIONS ALLOCATED</b>		11.00	11.00	0.00	11.00	11.00	11.00	11.00	11.00	0.00	0.00
<b>331 ROADS - NATURAL RESOURCES</b>												
FT	208 ENVIRONMENTAL ANALYST	379	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	307 DEPUTY PUBLIC WORKS DIR-GENERAL SVS	475	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	520 SENIOR ENVIRONMENTAL ANALYST	411	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	<b>FUNDED POSITIONS</b>		3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00
	<b>POSITIONS FROZEN INDEFINITELY</b>											
	<b>TOTAL POSITIONS ALLOCATED</b>		3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00
<b>350 MOTOR POOL</b>												
FT	218 SENIOR AUTOMOTIVE MECHANIC	363	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	228 AUTOMOTIVE MECHANIC I/II	329/347	4.00	4.00	0.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00
FT	246 AUTOMOTIVE SERVICE TECHNICIAN	319	1.75	1.75	0.00	1.75	2.75	2.75	2.75	2.75	1.00	1.00
	<b>FUNDED POSITIONS</b>		6.75	6.75	0.00	6.75	7.75	7.75	7.75	7.75	1.00	1.00
	<b>POSITIONS FROZEN INDEFINITELY</b>											
	<b>TOTAL POSITIONS ALLOCATED</b>		6.75	6.75	0.00	6.75	7.75	7.75	7.75	7.75	1.00	1.00
<b>359 HR-RISK MANAGEMENT</b>												
FT	166 ADMINISTRATIVE SECRETARY (MC)	349	1.00	1.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	690 SENIOR HMN RESRC ANALYST - RISK	448	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	697 HUMAN RESOURCES ANALYST - RISK I/II	408/436	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
FT	700 RISK MANAGER	514	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
FT	776 ADMINISTRATIVE SERVICES OFFICER	413	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	<b>FUNDED POSITIONS</b>		4.00	4.00	0.00	4.00	5.00	5.00	5.00	5.00	1.00	1.00
	<b>POSITIONS FROZEN INDEFINITELY</b>											
	<b>TOTAL POSITIONS ALLOCATED</b>		4.00	4.00	0.00	4.00	5.00	5.00	5.00	5.00	1.00	1.00
<b>381 AVIATION ENTERPRISE</b>												
FT	177 FISCAL ASSISTANT I/II	283/309	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	251 FACILITY MAINT. MECH. I/II	324/362	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	263 SENIOR BUILDING MAINTENANCE CUSTODIAN	309	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	278 AIRPORT SERVICES WORKER I/II	307/327	5.00	5.00	0.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00

# Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE 7/16/2013	FY 2013-14		FISCAL YEAR 2014-15		FISCAL YEAR 2015-16		Δ FROM FY2014-15
			YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	
<b>381 AVIATION ENTERPRISE</b>									
FT	279 SUPERVISING AIRPORT SERVICE WORKER	353	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	425 PROGRAM COORDINATOR (MC)	418	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	617 AIRPORT MANAGER	448	1.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>FUNDED POSITIONS</b>			<b>13.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>
F0	268 BUILDING MAINTENANCE CUSTODIAN	293	3.00	3.00	0.00	3.00	3.00	3.00	0.00
F0	271 AIRPORT GROUNDSKEEPER	320	1.00	1.00	0.00	1.00	1.00	1.00	0.00
F0	278 AIRPORT SERVICES WORKER I/II	307/327	2.00	2.00	0.00	2.00	2.00	2.00	0.00
F0	617 AIRPORT MANAGER	448	0.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>			<b>6.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>			<b>19.00</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>
<b>400. PUBLIC HEALTH ADMINISTRATION</b>									
FT	117 BUDGET SPECIALIST	432	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	122 OFFICE SVCS SUPERVISOR	356	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	124 SENIOR FISCAL ASSISTANT	333	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT	166 ADMINISTRATIVE SECRETARY (MC)	349	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	177 FISCAL ASSISTANT I/II	283/309	9.00	9.00	0.00	9.00	9.00	9.00	0.00
FT	179 OFFICE ASSISTANT I/II	254/285	1.00	2.00	0.00	2.00	1.00	1.00	-1.00
FT	502 PHARMACIST (37.5 HR)	496	0.80	0.00	0.00	0.00	0.00	0.00	0.00
FT	540 HEALTH PROGRAM COORDINATOR	354	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	544 HHS-PUBLIC HEALTH BRANCH DIRECTOR	536	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	555 EPIDEMIOLOGIST STATISTICIAN	400	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	574 MEDICAL OFFICE ASSISTANT	285/303	2.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	575 SENIOR MEDICAL OFFICE ASSISTANT	331	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	365/398	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT	761 DEPT. INFORMATION SYSTEMS TECH	356	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	762 DEPT. INFORMATION SYSTEMS ANALYST	400	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	840 HEALTH OFFICER - MEDICAL DIRECTOR	*	0.70	0.70	0.00	0.70	0.70	0.70	0.00
FT	929 SENIOR PROGRAM MANAGER - PUBLIC HEALTH	493	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
FT	931 DEPUTY BRANCH DIRECTOR	517	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	936 DEPT. PROGRAMMER ANALYST	420	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1425 PROGRAM COORDINATOR	405	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1149 FISCAL SERVICES SUPERVISOR (37.5 HR)	349	0.00	1.00	0.00	1.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>			<b>45.50</b>	<b>47.70</b>	<b>0.00</b>	<b>47.70</b>	<b>45.70</b>	<b>45.70</b>	<b>-2.00</b>
F0	574 MEDICAL OFFICE ASSISTANT	285/303	1.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>			<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>			<b>46.50</b>	<b>47.70</b>	<b>0.00</b>	<b>47.70</b>	<b>45.70</b>	<b>45.70</b>	<b>-2.00</b>
<b>406 ENVIRONMENTAL HEALTH</b>									
FT	122 OFFICE SERVICES SUPERVISOR	356	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	179 OFFICE ASSISTANT I/II	254/285	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	305 GEOLOGIST	448	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	510 DIRECTOR OF ENVIRONMENTAL HEALTH	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	518 SENIOR ENVIRONMENTAL HEALTH SPEC.	411	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	519 SUPV. ENVIRONMENTAL HEALTH SPEC.	447	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	532 ENVIRONMENTAL HEALTH TECHNICIAN I/II	299/319	2.00	2.00	-1.00	1.00	1.00	1.00	0.00
FT	535 ENVIRONMENTAL HEALTH SPEC. I/II	365/397	10.00	12.00	0.00	12.00	12.00	12.00	0.00
FT	536 HAZARDOUS MATERIALS SPECIALIST I/II	365/398	3.00	3.00	0.00	3.00	3.00	3.00	0.00

# Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2013-14		FISCAL YEAR 2014-15		FISCAL YEAR 2015-16		DEPT.	REQUEST	BOARD ADOPTED	BOARD ADOPTED	Δ
			YEAR-END AUTHORIZED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	BOARD ADOPTED					
406	ENVIRONMENTAL HEALTH												
FT	537 SR. HAZARDOUS MATERIALS SPECIALIST	411	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
<b>FUNDED POSITIONS</b>			<b>30.00</b>	<b>0.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>0.00</b>	<b>0.00</b>
F0	535 ENVIRONMENTAL HEALTH SPEC. I/II	365/397	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	552 VECTOR CONTROL OFFICER	368	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>			<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>			<b>33.00</b>	<b>0.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>0.00</b>	<b>0.00</b>

414 HEALTH EDUCATION													
BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2013-14		FISCAL YEAR 2014-15		FISCAL YEAR 2015-16		DEPT.	REQUEST	BOARD ADOPTED	BOARD ADOPTED	Δ
			YEAR-END AUTHORIZED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	BOARD ADOPTED					
FT	179 OFFICE ASSISTANT I/II	254/285	1.80	0.00	2.80	2.80	2.80	2.80	2.80	2.80	2.80	0.00	0.00
FT	491 SUBSTANCE ABUSE COUNSELOR I/II	328/346	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	495 TRANSLATOR/INTERPRETER	320	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	511 COMMUNITY HEALTH OUTREACH WORKER I/II	320/348	3.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00
FT	517 HHS PROGRAM SERVICES COORDINATOR	434	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
FT	540 HEALTH PROGRAM COORDINATOR	354	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	582 SR. HEALTH EDUCATION SPECIALIST	399	4.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	365/398	2.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
FT	934 PROGRAM MANAGER	483	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	1594 PUBLIC HEALTH NUTRITIONIST	412	1.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
FT	1595 HEALTH EDUCATION SPECIALIST I/II	356/389	16.00	0.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	0.00	0.00
FT	1596 PUBLIC HEALTH NUTRITIONIST SUPERVISOR	442	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
<b>FUNDED POSITIONS</b>			<b>32.80</b>	<b>0.00</b>	<b>35.80</b>	<b>35.80</b>	<b>35.80</b>	<b>35.80</b>	<b>35.80</b>	<b>35.80</b>	<b>35.80</b>	<b>0.00</b>	<b>0.00</b>
F0	179 OFFICE ASSISTANT I/II	254/285	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	517 HHS PROGRAM SERVICES COORDINATOR	434	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	540 HEALTH PROGRAM COORDINATOR	354	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	1594 PUBLIC HEALTH NUTRITIONIST	412	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>			<b>3.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>			<b>36.60</b>	<b>0.00</b>	<b>35.80</b>	<b>35.80</b>	<b>35.80</b>	<b>35.80</b>	<b>35.80</b>	<b>35.80</b>	<b>35.80</b>	<b>0.00</b>	<b>0.00</b>

415 WOMEN-INFANT-CHILD NUTRITION													
BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2013-14		FISCAL YEAR 2014-15		FISCAL YEAR 2015-16		DEPT.	REQUEST	BOARD ADOPTED	BOARD ADOPTED	Δ
			YEAR-END AUTHORIZED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	BOARD ADOPTED					
FT	511 COMMUNITY HEALTH OUTREACH WORKER I/II	320/348	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	517 HHS PROGRAM SERVICES COORDINATOR	434	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	540 HEALTH PROGRAM COORDINATOR	354	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	574 MEDICAL OFFICE ASSISTANT I/II	285/303	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	575 SENIOR MEDICAL OFFICE ASSISTANT	331	2.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
FT	581 NUTRITION AIDE (37.5 HR)	297	0.83	0.00	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.00	0.00
FT	1581 NUTRITION AIDE	310	6.00	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00	0.00
FT	1594 PUBLIC HEALTH NUTRITIONIST	412	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
<b>FUNDED POSITIONS</b>			<b>12.83</b>	<b>0.00</b>	<b>13.83</b>	<b>13.83</b>	<b>13.83</b>	<b>13.83</b>	<b>13.83</b>	<b>13.83</b>	<b>13.83</b>	<b>0.00</b>	<b>0.00</b>
F0	540 HEALTH PROGRAM COORDINATOR	354	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>			<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>			<b>13.83</b>	<b>0.00</b>	<b>13.83</b>	<b>13.83</b>	<b>13.83</b>	<b>13.83</b>	<b>13.83</b>	<b>13.83</b>	<b>13.83</b>	<b>0.00</b>	<b>0.00</b>

416 PUBLIC HEALTH FIELD NURSING													
BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2013-14		FISCAL YEAR 2014-15		FISCAL YEAR 2015-16		DEPT.	REQUEST	BOARD ADOPTED	BOARD ADOPTED	Δ
			YEAR-END AUTHORIZED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	BOARD ADOPTED					
FT	179 OFFICE ASSISTANT I/II	254/285	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	508 DIRECTOR OF PUBLIC HEALTH NURSING	493	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	511 COMMUNITY HEALTH OUTREACH WORKER I/II	320/348	10.60	0.00	10.60	10.60	10.60	10.60	10.60	10.60	10.60	2.00	2.00
FT	514 SUPERVISING PUBLIC HEALTH NURSE	470	6.00	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00	0.00
FT	527 SENIOR PUBLIC HEALTH NURSE	461	7.00	0.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	0.00	0.00
FT	528 PUBLIC HEALTH NURSE	451	25.60	0.00	28.60	28.60	28.60	28.60	28.60	28.60	28.60	0.00	0.00
FT	547 ASSISTANT COUNTY PHYSICIAN (37.5 HR)	*	0.00	0.00	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.00	0.00

# Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2013-14 YEAR-END AUTHORIZED	FISCAL YEAR 2014-15			FISCAL YEAR 2015-16			DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2014-15
				BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	BOARD ADOPTED	REQUEST				
416	PUBLIC HEALTH FIELD NURSING											
FT	556 REGISTERED NURSE (PUBLIC HEALTH)	443	2.00	3.00	-1.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
FT	567 LVN (PUBLIC HEALTH)	360	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	272/290	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
FT	572 SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	318	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	574 MEDICAL OFFICE ASSISTANT I/II	285/303	7.00	7.00	0.00	7.00	7.00	7.00	7.00	7.00	0.00	0.00
FT	575 SENIOR MEDICAL OFFICE ASSISTANT	331	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
FT	587 FAMILY NURSE PRACTITIONER	501	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	<b>FUNDED POSITIONS</b>		<b>67.20</b>	<b>72.40</b>	<b>-1.00</b>	<b>71.40</b>	<b>73.40</b>	<b>73.40</b>	<b>73.40</b>	<b>73.40</b>	<b>2.00</b>	<b>2.00</b>
F0	514 SUPERVISING PUBLIC HEALTH NURSE	470	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	527 SENIOR PUBLIC HEALTH NURSE	461	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	528 PUBLIC HEALTH NURSE	451	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	547 ASSISTANT COUNTY PHYSICIAN (37.5 HR)	*	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>POSITIONS FROZEN INDEFINITELY</b>		<b>3.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL POSITIONS ALLOCATED</b>		<b>70.40</b>	<b>72.40</b>	<b>-1.00</b>	<b>71.40</b>	<b>73.40</b>	<b>73.40</b>	<b>73.40</b>	<b>73.40</b>	<b>2.00</b>	<b>2.00</b>
424	MENTAL HEALTH											
FT	117 BUDGET SPECIALIST	432	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	122 OFFICE SERVICES SUPERVISOR	356	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
FT	124 SENIOR FISCAL ASSISTANT	333	7.00	7.00	0.00	7.00	7.00	7.00	7.00	7.00	0.00	0.00
FT	135 SENIOR OFFICE ASSISTANT	320	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	164 ADMINISTRATIVE SECRETARY	323	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	166 ADMINISTRATIVE SECRETARY (MC)	349	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00
FT	167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	177 FISCAL ASSISTANT I/II	283/309	5.00	6.00	0.00	6.00	6.00	6.00	6.00	6.00	0.00	0.00
FT	179 OFFICE ASSISTANT I/II	254/285	1.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
FT	185 FISCAL OFFICER	405	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	269 MENTAL HEALTH MAINTENANCE CUSTODIAN	299	5.00	5.00	0.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00
FT	270 SENIOR MENTAL HEALTH MAINT. CUSTODIAN	329	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	434 MENTAL HEALTH COOK	306	2.00	2.00	0.00	2.00	2.00	2.50	2.50	2.50	0.50	-0.50
FT	435 MENTAL HEALTH COOK'S AIDE	260	0.50	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00
FT	491 SUBSTANCE ABUSE COUNSELOR I/II	328/346	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
FT	492 SR. SUBSTANCE ABUSE COUNSELOR	359	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	515 NURSE CASE MANAGER	415	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
FT	545 HHS-MENTAL HEALTH BRANCH DIRECTOR	536	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	572 SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	318	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	574 MEDICAL OFFICE ASSISTANT I/II	285/303	13.50	13.50	0.00	13.50	13.50	14.50	14.50	14.50	1.00	1.00
FT	575 SENIOR MEDICAL OFFICE ASSISTANT	331	5.00	5.00	0.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00
FT	576 PEER CAUCH I/II	265/279	0.00	0.00	0.00	0.00	7.50	7.50	7.50	7.50	0.00	0.00
FT	577 PEER CAUCH III	293	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	578 PARENT PARTNER I/II	265/279	0.00	0.00	0.00	3.50	3.50	3.50	3.50	3.50	0.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	365/398	11.00	11.00	0.00	11.00	13.00	13.00	13.00	13.00	2.00	2.00
FT	643 ACCOUNTANT/AUDITOR I/II	362/386	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
FT	685 SENIOR PAYROLL/PERSONNEL SPECIALIST	356	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	692 ACCOUNTING SYSTEMS ANALYST	398	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	742 VOCATIONAL TRAINEE/ASSISTANT	263/277	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
FT	761 DEPARTMENT INFORMATION SYSTEMS TECH	356	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
FT	762 DEPT. INFO. SYSTEMS ANALYST	400	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
FT	768 VOCATIONAL COUNSELOR I/II	331/354	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	900 CRISIS SPECIALIST	398	3.00	2.80	0.00	2.80	2.80	2.80	2.80	2.80	0.00	0.00
FT	901 DIRECTOR OF DIETARY SERVICES	351	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00

# Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2013-14 YEAR-END AUTHORIZED	FISCAL YEAR 2014-15		FISCAL YEAR 2015-16		DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2014-15
				BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	BOARD ADOPTED			
424	MENTAL HEALTH									
FT	902 MEDICAL DIRECTOR	711	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	903 DISCHARGE PLANNER	339	1.00	1.00	0.00	2.00	2.00	2.00	2.00	0.00
FT	904 LIC. CLINICAL PSYCHOLOGIST I/II	415/462	0.00	0.00	0.00	1.00	0.00	0.00	0.00	-1.00
FT	906 MENTAL HEALTH AIDE	279	6.00	6.00	-6.50	0.00	0.00	0.00	0.00	0.00
FT	907 MENTAL HEALTH CASE MGR./I/II	340/368	47.50	47.50	-4.50	51.00	52.00	52.00	52.00	1.00
FT	909 MENTAL HEALTH CLINICIAN I/II	408/438	52.00	52.00	1.20	55.20	56.20	56.20	56.20	1.00
FT	910 SENIOR ACTIVITY THERAPIST	378	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	911 MENTAL HEALTH WORKER I/II	287/306	12.00	12.00	0.00	12.80	12.80	12.80	12.80	0.00
FT	912 PSYCHIATRIC MID-LEVEL PRACTITIONER	501	3.00	3.00	-1.00	2.00	2.00	2.00	2.00	0.00
FT	913 PSYCHIATRIC NURSE	443	30.40	30.40	0.00	34.40	34.40	34.40	34.40	0.00
FT	914 PSYCHIATRIC TECHNICIAN I/II	349/378	8.50	8.50	0.00	10.50	10.50	10.50	10.50	0.00
FT	915 QUALITY MGMT COORDINATOR	456	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	916 SUPERVISING MENTAL HEALTH CLINICIAN	462	12.00	12.00	0.00	13.00	14.00	14.00	14.00	1.00
FT	919 SENIOR MENTAL HEALTH WORKER	335	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	920 SUPERVISING PSYCHIATRIC NURSE	462	6.00	6.00	0.00	6.00	6.00	6.00	6.00	0.00
FT	921 PSYCHIATRIC PHYSICIAN'S ASSISTANT	482	0.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00
FT	922 ASST. DIR. OF PSYCHIATRIC NURSING	482	1.00	1.00	-1.00	1.00	1.00	1.00	1.00	0.00
FT	923 SENIOR CASE MANAGER	378	2.00	2.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	928 SENIOR PROGRAM MANAGER - MENTAL HEALTH	493	7.00	7.00	0.00	7.00	7.00	7.00	7.00	0.00
FT	931 DEPUTY BRANCH DIRECTOR	517	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	932 DIRECTOR OF PSYCHIATRIC NURSING	493	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	934 PROGRAM MANAGER	483	3.00	3.00	0.00	3.00	3.00	3.00	3.00	0.00
FT	936 DEPARTMENT PROGRAMMER - ANALYST	420	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	937 PHYSICIAN/PSYCHIATRIST	680	6.00	6.00	0.00	10.00	7.00	7.00	7.00	-3.00
FT	938 PAYROLL/PERSONNEL SPECIALIST	346	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	939 ACTIVITY THERAPIST	347	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	1425 PROGRAM COORDINATOR	405	3.00	3.00	0.00	3.00	3.00	3.00	3.00	0.00
FT	1734 SENIOR VOCATIONAL COUNSELOR	374	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>			<b>292.40</b>	<b>318.50</b>	<b>2.20</b>	<b>320.70</b>	<b>320.70</b>	<b>320.70</b>	<b>320.70</b>	<b>0.00</b>
F0	177 FISCAL ASSISTANT I/II	283/309	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	491 SUBSTANCE ABUSE COUNSELOR I/II	328/346	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	900 CRISIS SPECIALIST	398	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	903 DISCHARGE PLANNER	339	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	904 LIC. CLINICAL PSYCHOLOGIST I/II	415/462	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	906 MENTAL HEALTH AIDE	297	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	907 MENTAL HEALTH CASE MGR./I/II	340/368	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	909 MENTAL HEALTH CLINICIAN I/II	408/438	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	911 MENTAL HEALTH WORKER I/II	287/306	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	913 PSYCHIATRIC NURSE	443	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	914 PSYCHIATRIC TECHNICIAN I/II	349/378	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	916 SUPERVISING MENTAL HEALTH CLINICIAN	462	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	922 ASST. DIR. OF PSYCHIATRIC NURSING	482	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	937 PHYSICIAN/PSYCHIATRIST	680	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	939 ACTIVITY THERAPIST	347	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>			<b>26.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>			<b>318.50</b>	<b>318.50</b>	<b>2.20</b>	<b>320.70</b>	<b>320.70</b>	<b>320.70</b>	<b>320.70</b>	<b>0.00</b>
425 ALCOHOL AND DRUG										
FT	124 SENIOR FISCAL ASSISTANT	333	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	177 FISCAL ASSISTANT I/II	283/309	1.00	1.00	0.00	2.00	2.00	2.00	2.00	0.00
FT	179 OFFICE ASSISTANT I/II	254/285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2013-14 YEAR-END AUTHORIZED	FISCAL YEAR 2014-15		FISCAL YEAR 2015-16		DEPT. REQUEST	BOARD ADOPTED	BOARD ADOPTED	Δ FROM FY2014-15
				BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST				
<b>425 ALCOHOL AND DRUG</b>											
FT	491 SUBSTANCE ABUSE COUNSELOR I/II	328/346	7.00	7.00	0.00	7.00	7.00	7.00	7.00	7.00	0.00
FT	492 SENIOR SUBSTANCE ABUSE COUNSELOR	359	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00
FT	574 MEDICAL OFFICE ASSISTANT I/II	285/303	2.70	2.70	0.00	2.70	2.70	2.70	2.70	2.70	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	365/398	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00
FT	916 SUPERVISING MENTAL HEALTH CLINICIAN	462	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	-1.00
FT	928 SENIOR PROGRAM MANAGER - MENTAL HEALTH	493	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	1595 HEALTH EDUCATION SPECIALIST I/II	356/389	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	-1.00
<b>FUNDED POSITIONS</b>			<b>17.70</b>	<b>19.70</b>	<b>0.00</b>	<b>19.70</b>	<b>17.70</b>	<b>17.70</b>	<b>17.70</b>	<b>17.70</b>	<b>-2.00</b>
F0	177 FISCAL ASSISTANT I/II	283/309	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	1595 HEALTH EDUCATION SPECIALIST I/II	356/389	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>			<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>			<b>19.70</b>	<b>19.70</b>	<b>0.00</b>	<b>19.70</b>	<b>17.70</b>	<b>17.70</b>	<b>17.70</b>	<b>17.70</b>	<b>-2.00</b>
<b>431 MENTAL HEALTH - HEALTHY MOMS</b>											
FT	491 SUBSTANCE ABUSE COUNSELOR I/II	328/346	2.35	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00
FT	492 SENIOR SUBSTANCE ABUSE COUNSELOR	359	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	574 MEDICAL OFFICE ASSISTANT I/II	285/303	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	596 PARENT EDUCATOR	369	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	909 MENTAL HEALTH CLINICIAN I/II	408/438	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	916 SUPERVISING MENTAL HEALTH CLINICIAN	462	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	928 SENIOR PROGRAM MANAGER - MENTAL HEALTH	493	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	934 PROGRAM MANAGER	483	1.00	1.00	-1.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	1732 CHILD CARE WORKER	277	2.40	2.40	0.00	2.40	2.40	2.40	2.40	2.40	0.00
<b>FUNDED POSITIONS</b>			<b>10.75</b>	<b>11.40</b>	<b>0.00</b>	<b>11.40</b>	<b>11.40</b>	<b>11.40</b>	<b>11.40</b>	<b>11.40</b>	<b>0.00</b>
F0	492 SENIOR SUBSTANCE ABUSE COUNSELOR	359	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>			<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>			<b>11.75</b>	<b>11.40</b>	<b>0.00</b>	<b>11.40</b>	<b>11.40</b>	<b>11.40</b>	<b>11.40</b>	<b>11.40</b>	<b>0.00</b>
<b>435 PUBLIC HEALTH LABORATORY</b>											
FT	512 PUBLIC HEALTH LABORATORY DIRECTOR	508	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	516 PUBLIC HEALTH LABORATORY MANAGER	475	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	526 PUBLIC HEALTH MICROBIOLOGIST I/II	360/404	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00
FT	571 LABORATORY ASSISTANT I/II (37.5 HR)	287/314	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	1571 LABORATORY ASSISTANT I/II	281/327	3.00	3.00	-1.00	4.00	5.00	5.00	5.00	5.00	1.00
FT	1572 SENIOR LABORATORY ASSISTANT	353	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>			<b>8.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>1.00</b>
F0	571 LABORATORY ASSISTANT I/II (37.5 HR)	267/314	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	1571 LABORATORY ASSISTANT I/II	281/327	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>			<b>1.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>			<b>9.80</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>1.00</b>
<b>460 MCA/HCCS PROGRAM PERSONNEL</b>											
FT	514 SUPERVISING PUBLIC HEALTH NURSE	470	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	517 HHS PROGRAM SERVICES COORDINATOR	434	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	527 SENIOR PUBLIC HEALTH NURSE	461	2.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00	0.00
FT	528 PUBLIC HEALTH NURSE	451	5.00	4.00	0.00	4.00	4.00	4.00	4.00	4.00	0.00
FT	533 OCCUPATIONAL THERAPIST	486	2.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00
FT	534 PHYSICAL THERAPIST	486	2.75	2.75	0.00	2.75	2.75	2.75	2.75	2.75	0.00
FT	554 DEPUTY HEALTH OFFICER	*	0.50	0.50	0.00	0.50	0.50	0.50	0.50	0.50	0.00

# Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2013-14 YEAR-END AUTHORIZED	FISCAL YEAR 2014-15		FISCAL YEAR 2015-16		DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2014-15
				BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST			
<b>460 MCHICCS PROGRAM PERSONNEL</b>										
FT	570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	272/290	0.00	0.90	0.00	0.90	0.90	0.90	0.90	0.00
FT	574 MEDICAL OFFICE ASSISTANT I/II	285/303	3.80	3.80	0.00	3.80	3.80	3.80	3.80	0.00
FT	575 SENIOR MEDICAL OFFICE ASSISTANT	331	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	352/385	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	365/398	2.00	2.00	0.00	2.00	2.00	2.00	2.00	0.00
FT	934 PROGRAM MANAGER	483	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	940 SUPERVISING THERAPIST	493	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	1573 HEALTH CLIENT SERVICES WORKER	310	2.00	2.00	0.00	2.00	2.00	2.00	2.00	0.00
FT	1594 PUBLIC HEALTH NUTRITIONIST	412	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
<b>FUNDED POSITIONS</b>			<b>25.05</b>	<b>27.95</b>	<b>0.00</b>	<b>27.95</b>	<b>27.95</b>	<b>27.95</b>	<b>27.95</b>	<b>0.00</b>
F0	527 SENIOR PUBLIC HEALTH NURSE	461	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	272/290	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	1573 HEALTH CLIENT SERVICES WORKER	310	1.00	1.00	0.00	1.00	1.00	1.00	1.00	-1.00
F0	1594 PUBLIC HEALTH NUTRITIONIST	412	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>POSITIONS FROZEN INDEFINITELY</b>			<b>3.30</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.00</b>
<b>TOTAL POSITIONS ALLOCATED</b>			<b>28.35</b>	<b>28.95</b>	<b>0.00</b>	<b>28.95</b>	<b>27.95</b>	<b>27.95</b>	<b>27.95</b>	<b>-1.00</b>
<b>511 SOCIAL SERVICES</b>										
FT	122 OFFICE SERVICES SUPERVISOR	356	6.00	-1.00	0.00	5.00	5.00	5.00	5.00	0.00
FT	124 SENIOR FISCAL ASSISTANT	333	5.00	0.00	0.00	5.00	5.00	5.00	5.00	0.00
FT	135 SENIOR OFFICE ASSISTANT	320	9.00	0.00	0.00	9.00	9.00	9.00	9.00	0.00
FT	167 EXECUTIVE SECRETARY (MC)	368	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	177 FISCAL ASSISTANT I/II	283/309	11.00	0.00	0.00	11.00	11.00	11.00	11.00	0.00
FT	179 OFFICE ASSISTANT I/II	254/285	29.60	27.00	0.00	56.60	55.00	55.00	55.00	-1.60
FT	182 SSB SECRETARY II	349	2.00	0.00	0.00	2.00	2.00	2.00	2.00	0.00
FT	183 SSB SECRETARY I	305	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	186 OFFICE ASSISTANT III	320	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	351 LEGAL CLERK I/II	278/301	2.00	0.00	0.00	2.00	2.00	2.00	2.00	0.00
FT	389 STAFF SERVICES SPECIALIST (MC)	436	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	390 STAFF SERVICES SPECIALIST	362	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	391 STAFF SERVICES ANALYST I/II	365/398	40.00	0.00	0.00	40.00	41.00	41.00	41.00	1.00
FT	393 SUPERVISING STAFF SERVICES ANALYST	426	2.00	0.00	0.00	2.00	2.00	2.00	2.00	0.00
FT	395 STAFF SERVICES MANAGER (MC)	440	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	396 STAFF SERVICES ANALYST III (MC)	438	1.00	1.00	0.00	2.00	2.00	2.00	2.00	0.00
FT	576 PEER COACH I/II	265/279	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	691 SENIOR INFORMATION SYSTEMS ANALYST	420	2.00	1.00	0.00	4.00	4.00	4.00	4.00	0.00
FT	706 SOCIAL WORKER IV - AB (37.5 HR)	379/393	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	707 SOCIAL WORKER IV - AB/C/D	392/406/408/438	70.00	0.00	0.00	70.00	78.00	78.00	78.00	8.00
FT	708 SOCIAL SERVICE AIDE	287	19.00	0.00	0.00	19.00	19.00	19.00	19.00	0.00
FT	714 SOCIAL WORKER SUPERVISOR II	461	15.00	0.00	0.00	15.00	18.00	18.00	18.00	2.00
FT	716 SR. STAFF SERVICES ANALYST	413	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	719 INTEGRATED CASEWORKER I/II	324/346	15.00	0.00	0.00	15.00	15.00	15.00	15.00	0.00
FT	720 INTEGRATED CASEWORKER III	378	4.00	0.00	0.00	4.00	4.00	4.00	4.00	0.00
FT	721 SUPERVISING INTEGRATED CASEWORKER	414	2.00	0.00	0.00	2.00	2.00	2.00	2.00	0.00
FT	722 EMPLOYMENT & TRAINING WORKER I/II	319/361	15.00	0.00	0.00	18.00	18.00	18.00	18.00	0.00
FT	723 EMPLOYMENT & TRAINING WORKER III	375	6.00	0.00	0.00	6.00	6.00	6.00	6.00	0.00
FT	724 EMPLOYMENT & TRAINING SUPERVISOR	425	3.00	0.00	0.00	3.00	3.00	3.00	3.00	0.00
FT	726 SOCIAL WORKER I/II/III (37.5 HR)	328/353/369	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	727 SOCIAL WORKER I/II/III	341/366/382	15.00	0.00	0.00	15.00	16.00	16.00	16.00	1.00

# Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE 7/16/2013	FY 2013-14		FISCAL YEAR 2014-15		FISCAL YEAR 2015-16		DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2014-15
			YEAR-END AUTHORIZED	YEAR-END AUTHORIZED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	BOARD ADOPTED				
<b>511 SOCIAL SERVICES</b>											
FT	728 SR. STAFF SERVICES ANALYST M/C	413	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	729 STAFF SERVICES ANALYST I/III M/C	405/436	4.00	4.00	-1.00	3.00	3.00	3.00	3.00	0.00	0.00
FT	730 SCREENER	296	4.00	4.00	-4.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	738 WELFARE INVESTIGATOR I/II	402/430	7.00	7.00	0.00	7.00	7.00	7.00	7.00	0.00	0.00
FT	740 WELFARE INVESTIGATOR SUPERVISOR	449	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	741 SENIOR WELFARE INVESTIGATOR	439	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	742 VOCATIONAL TRAINEE/ASSISTANT	252/266	38.00	38.00	-27.00	11.00	11.00	11.00	11.00	0.00	0.00
FT	747 PROGRAM MANAGER I	483	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	750 PROGRAM MANAGER II	493	10.00	10.00	0.00	9.00	9.00	9.00	9.00	0.00	0.00
FT	768 VOCATIONAL COUNSELOR I/II	331/354	2.00	2.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00
FT	818 HHS-SOCIAL SERVICES BRANCH DIRECTOR	536	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	931 DEPUTY BRANCH DIRECTOR	517	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	938 PAYROLL/PERSONNEL SPECIALIST	346	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	1137 SERVICES SUPPORT ASSISTANT I/II	271/305	6.00	6.00	0.00	6.00	6.00	6.00	6.00	0.00	0.00
FT	1149 FISCAL SERVICES SUPERVISOR	362	2.00	2.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00
FT	1194 SERVICES SUPPORT ASSISTANT III	327	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	1708 SOCIAL WORKER SUPERVISOR I	435	2.00	2.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00
FT	1729 ELIGIBILITY SUPERVISOR	386	16.00	16.00	0.00	16.00	16.00	16.00	16.00	0.00	0.00
FT	1731 ELIGIBILITY WORKER I/II/III	295/327/353	154.00	154.00	0.00	154.00	154.00	154.00	164.00	10.00	10.00
FT	1733 STOCK CLERK	281	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	1737 SSB-ACCOUNTANT/AUDITOR I/II	362/386	2.00	2.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00
FT	1738 SSB-PROGRAMMER ANALYST	420	2.00	2.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00
FT	1739 SSB-SYSTEMS SUPPORT ANALYST	358	1.00	1.00	0.00	1.00	1.00	1.00	1.00	-1.00	-1.00
FT	1740 SSB-INFO SYSTEMS ANALYST I/II	370/400	7.00	7.00	-1.00	6.00	6.00	7.00	7.00	1.00	1.00
<b>FUNDED POSITIONS</b>			544.60	544.60	1.00	547.60	571.00	571.00	571.00	23.40	23.40
<b>POSITIONS FROZEN INDEFINITELY</b>											
<b>TOTAL POSITIONS ALLOCATED</b>			544.60	544.60	1.00	547.60	571.00	571.00	571.00	23.40	23.40
<b>516 DHHS - ADMINISTRATION</b>											
FT	135 SENIOR OFFICE ASSISTANT	320	2.00	2.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00
FT	146 PUBLIC EDUCATION & INFORMATION MANAGER	480	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	162 MAIL SERVICES DRIVER	284	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	167 EXECUTIVE SECRETARY (MC)	368	3.00	3.00	0.00	3.00	3.00	3.00	3.00	0.00	0.00
FT	376 GRAPHIC ARTS TECHNICIAN	380	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	-1.00
FT	391 STAFF SERVICES ANALYST I/II	365/398	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	395 STAFF SERVICES MANAGER (MC)	440	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	365/398	2.00	2.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00
FT	643 ACCOUNTANT/AUDITOR I/II	362/386	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	649 ASSISTANT DIRECTOR - PROGRAMS HHS	555	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	650 ASSISTANT DIRECTOR - ADMIN HHS	555	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	687 POLICY & LEGISLATIVE MANAGER	469	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	759 DEPT. INFORMATION SYSTEMS SUPERVISOR	440	3.00	3.00	0.00	3.00	3.00	3.00	3.00	0.00	0.00
FT	762 DEPT. INFORMATION SYSTEMS ANALYST	400	2.00	2.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00
FT	776 ADMINISTRATIVE SERVICES OFFICER	413	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	814 HHS-DEP DIRECTOR-EMPLOYMENT SVCS	512	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	816 HHS-DEP DIRECTOR-INFO. SERVICES	512	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	817 HHS-DEP DIRECTOR-FINANCE	512	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	819 DIRECTOR, HEALTH & HUMAN SERVICES	*	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	852 COMPLIANCE/QUALITY ASSURANCE ADMIN	469	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
FT	931 DEPUTY BRANCH DIRECTOR	509	3.00	3.00	0.00	3.00	3.00	3.00	3.00	0.00	0.00

# Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE 7/6/2013	FY 2013-14		FISCAL YEAR 2014-15		FISCAL YEAR 2015-16		Δ FROM FY2014-15
			YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	
<b>516 DHHS - ADMINISTRATION</b>									
FT	905 MEDICAL RECORDS MANAGER	456	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	928 SENIOR PROGRAM MANAGER - MENTAL HEALTH	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	934 PROGRAM MANAGER	483	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	938 PAYROLL/PERSONNEL SPECIALIST	346	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	941 PAYROLL/PERSONNEL SUPERVISOR	378	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1149 FISCAL SERVICES SUPERVISOR	362	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			38.00	39.00	0.00	39.00	38.00	38.00	-1.00
POSITIONS FROZEN INDEFINITELY			38.00	39.00	0.00	39.00	38.00	38.00	-1.00
<b>597 ETD OPERATIONS</b>									
FT	124 SENIOR FISCAL ASSISTANT	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	135 SENIOR OFFICE ASSISTANT	320	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	164 ADMINISTRATIVE SECRETARY	323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	177 FISCAL ASSISTANT I/II	283/309	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	365/398	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	761 DEPARTMENT INFORMATION SYSTEMS TECH	356	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	765 EMPLOYMENT/TRAINING PROGRAM COORD.	398	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	768 VOCATIONAL COUNSELOR I/II	3331/354	12.00	12.00	0.00	12.00	12.00	12.00	0.00
FT	770 EDUCATIONAL LAB INSTRUCTOR	400	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	772 CLIENT SERVICES WORKER I/II	298/3331	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
FT	776 ADMINISTRATIVE SERVICES OFFICER	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	851 EMPLOYMENT/TRAINING MGR.	483	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1734 SENIOR VOCATIONAL COUNSELOR	374	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS			28.00	28.00	0.00	28.00	28.00	28.00	0.00
POSITIONS FROZEN INDEFINITELY			28.00	28.00	0.00	28.00	28.00	28.00	0.00
<b>599 VETERANS SERVICE OFFICE</b>									
FT	179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	672 VETERANS SERVICE OFFICER	377	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	675 VETERANS SERVICE REP	336	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			3.00	3.00	0.00	3.00	3.00	3.00	0.00
POSITIONS FROZEN INDEFINITELY			3.00	3.00	0.00	3.00	3.00	3.00	0.00
<b>621 LIBRARY</b>									
FT	112 BOOKMOBILE LIBRARY ASST (37.5 HR)	323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	156 LIBRARY SHIPPING CLERK (37.5 HR)	276	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	157 LIBRARY ASSISTANT I/II (37.5 HR)	258/280	5.80	6.00	0.00	6.00	6.00	6.00	0.00
FT	167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	179 OFFICE ASSISTANT I/II (40 HR)	254/285	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	352/385	0.54	0.54	0.00	0.54	0.54	0.54	0.00
FT	652 LIBRARY DIVISION MANAGER	452	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	653 LIBRARIAN I/II (37.5 HR)	328/355	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	657 SENIOR LIBRARY ASSISTANT (37.5 HR)	318	9.55	9.85	0.00	9.85	10.10	10.10	0.25
FT	658 SUPERVISING LIBRARIAN (37.5 HR)	397	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	830 DIRECTOR OF LIBRARY SERVICES	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			29.89	30.39	0.00	30.39	30.54	30.64	0.25

## Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE 7/6/2013	FY 2013-14		FISCAL YEAR 2014-15		FISCAL YEAR 2015-16		Δ FROM FY2014-15
			YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	
621 LIBRARY	F0 157 LIBRARY ASSISTANT I/II (37.5 HR)	254/276	1.54	1.54	0.00	1.54	1.54	1.54	0.00
	<b>TOTAL POSITIONS FROZEN INDEFINITELY</b>		1.54	1.54	0.00	1.54	1.54	1.54	0.00
	<b>TOTAL POSITIONS ALLOCATED</b>		31.43	31.93	0.00	31.93	32.08	32.18	0.25
632 HUMBOLDT - DEL NORTE COOPERATIVE EXTENSION									
FT	165 SECRETARY (37.5 HR)	292	0.54	0.54	0.00	0.54	0.54	0.54	0.00
FT	167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	<b>FUNDED POSITIONS</b>		1.54	1.54	0.00	1.54	1.54	1.54	0.00
	<b>POSITIONS FROZEN INDEFINITELY</b>								
	<b>TOTAL POSITIONS ALLOCATED</b>		1.54	1.54	0.00	1.54	1.54	1.54	0.00
713 COUNTY PARKS									
FT	219 PARKS SUPERVISOR	373	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	265 SENIOR PARK CARETAKER	343	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	272 PARK CARETAKER I/II	293/313	3.00	4.00	0.00	4.00	4.00	4.00	0.00
	<b>FUNDED POSITIONS</b>		5.00	6.00	0.00	6.00	6.00	6.00	0.00
F0	272 PARK CARETAKER I/II	293/313	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>POSITIONS FROZEN INDEFINITELY</b>		1.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL POSITIONS ALLOCATED</b>		6.00	6.00	0.00	6.00	6.00	6.00	0.00
	TOTAL FUNDED POSITIONS		2020.75	2069.30	4.20	2073.50	2143.55	2139.65	66.15
	TOTAL POSITIONS FROZEN THROUGH 6/30/2014		19.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL POSITIONS FROZEN INDEFINITELY		173.28	137.08	-1.00	136.08	100.08	101.08	-35.00
	GRAND TOTAL - POSITIONS ALLOCATED		2213.03	2206.38	3.20	2209.58	2243.63	2240.73	31.15

Dollar figures for Elected and Appointed Officials without a salary range listed (\*) may be obtained by contacting Human Resources at (707) 476-2349 or on the County's website at [www.humboldt.gov.org](http://www.humboldt.gov.org)

*Personnel Allocation by Budget Unit for FY 2015-16*



## Fixed Asset Allocations by Budget Unit for FY 2015-16

<u>Budget Unit</u>	<u>Explanation</u>	<u>Fixed Asset Description</u>	<u>Account</u>	<u>No. of Units</u>	<u>Unit Cost</u>	<u>Department Requested</u>	<u>Board Adopted</u>
1100-109 Treasury Expense							
	Currency counter with serial number capture.	Office Equipment	8014 Currency Counter	2	5,250	10,500	10,500
	New modular security desk.	Office Furniture	8541 Desk-Modular	1	7,000	7,000	7,000
					Total Fixed Assets	17,500	17,500
1100-111 Auditor-Controller							
	New computer and software.	Office Equipment	8025 Computer	1	1,608	1,608	0
	To replace ceiling and lighting, paint, provide noise-quieting floor covering, upgrade the twenty-five year old cubicle walls, and reconfigure the entry section of the office to a more secure and functional state.	Building modification	8186 Improvements			30,000	0
						31,608	0
1100-121 County Counsel							
	A vehicle for code compliance officer. *	Vehicle	8770 Vehicle-Off Road	1	24,714	24,714	0
					Total Fixed Assets	24,714	0
1100-170 Capital Projects							
	Preliminary site development for Corrections Resource Center.	Building Improvement	8469 Corrections Resource Center			20,000	20,000
	New heating, ventilation and air conditioning (HVAC) equipment on four county buildings.	Building Maintenance	8812 Building Maintenance Projects			333,800	-
	Earthquake seismic repairs Eureka veterans building.	Building Improvement	8823 Veterans Building			2,000,000	2,000,000
	Kitchen upgrades at various veterans buildings. *	Building Improvement	8823 Veterans Building			250,000	-
	ADA accessibility review and projects.	Building Improvement	8842 ADA Projects			250,000	245,000
	Construction of new Juvenile Hall.	Building Construction	8891 Juvenile Hall Renovation Project			2,100,000	2,100,000
	Planning and design work for the replacement of the existing building at 1001 Fourth Street.	Building Plans	8958 County Building #289 (PD)			1,200,000	0
	Replacement of Bldg #101 (weights & measures) at Ag Center.	Building Construction	8959 County Building #101 (AG Shop)			1,250,000	115,000
	Courthouse earthquake seismic repairs.	Building Improvement	8967 Courthouse Modifications			55,000	55,000
	Flooring at the Agricultural Department.	Building Improvement	8998 Building Modification			35,000	35,000
					Total Fixed Assets	7,493,800	4,570,000
1100-235 Probation.							
	Stabilization of the Juvenile Probation building. *	Building Improvement	8998 Building Modification			363,354	0
						363,354	0
1100-243 Correctional Facility							
	Metal storage building to secure power tools and equipment at the county farm.	Building	8184 Building	1		8,000	8,000
	Fencing for the wood lot.	Facility Improvement	8186 Improvements			30,000	30,000
	ATV side-by-side with cab enclosure to move and feed livestock at the county farm.	Vehicle-Off Road	8770 Vehicle-Off Road	1		17,573	17,573
	Photo imaging system with Department of Justice interface.	Camera-Digital System	8916 Camera-Digital System	1		14,000	14,000
	Building repairs to the jail kitchen.	Building Modification	8998 Building Modification			12,000	12,000
					Total Fixed Assets	81,573	81,573
1100-271 Recorder							
	Replacement of vital records system.	Computer Program	8660 Computer Program	1		225,380	225,380
						225,380	225,380

# Fixed Asset Allocations by Budget Unit for FY 2015-16

<u>Budget Unit</u>	<u>Explanation</u>	<u>Fixed Asset Description</u>	<u>Account</u>	<u>No. of Units</u>	<u>Unit Cost</u>	<u>Department Requested</u>	<u>Board Adopted</u>
1100 277 Current Planning	Rewiring the building that contains Planning and Building in order to upgrade the telephone system.	Building Modification	8998 Building Modification			41,222	0
					Total Fixed Assets	41,222	0
1100 438 Solid Waste	Replacement of solid waste containers.	Equipment replacement	8989 Equipment-Misc.	2	8,000	16,000	16,000
	Septic system replacement, bathroom replacement, and paving.	Building improvements	8998 Building Modification			256,620	256,620
					Total Fixed Assets	256,620	256,620
1100 713 Parks and Recreation	Improvements to the Fields Landing boat ramp.	Facility Improvements	8893 Boat Ramp			10,000	10,000
					Total Fixed Assets	10,000	10,000
					<b>Total Fixed Assets 1100 - General Fund \$ 8,545,771 \$</b>	<b>5,161,073</b>	
1150 715 Bicycles & Trails	Replacement of Hammond Trail bridge.	Bridge Improvements	8939 Hammond Trail Bridge			72,486	72,486
	Development of Annie & Mary trail.	Trail Improvements	8941 Annie & Mary Trail			15,000	15,000
	Development of Humboldt Bay trail.	Trail Improvements	8946 Humboldt Bay Trail			1,435,000	1,435,000
					Total Fixed Assets	1,522,486	1,522,486
					<b>Total Fixed Assets 1150 - Transportation Fund \$ 1,522,486 \$</b>	<b>5,161,073</b>	
1160 505 CalWORKS	Carpet for 445 W. Washington, Bldg C.	Carpet	8197 Carpet			51,850	51,850
	Office furniture for 445 W. Washington, Bldg C.	Furniture	8990 Furniture & Fixtures			51,850	51,850
	Building modifications -Heating/Cooling for 445 W. Washington, Bldg C.	Building Improvements	8998 Building Modifications			126,900	126,900
					Total Fixed Assets	230,600	230,600
1160 508 Child Welfare Services	CMS software and hardware update and replacement.	Equipment Replacement	8066 Computer Equipment			150,000	150,000
					Total Fixed Assets	150,000	150,000
1160 511 Social Services	Ticketing System for 929 Koster reception and network maintenance items.	Equipment Replacement	8066 Computer Equipment			40,000	40,000
	Telephone upgrade to various systems.	Equipment	8174 Telephone System			42,200	42,200
	Carpet for 929 Koster Street.	Carpet	8197 Carpet			20,000	20,000
	Vans for CalFresh Outreach activities.	Vehicle	8774 Vehicle-Van	2	27,000	54,000	54,000
	Transportation for various programs.	Vehicle	8777 Vehicle - Auto	2	28,000	56,000	56,000
	Transportation for various programs.	Vehicle	8777 Vehicle - Auto	6	25,000	150,000	150,000

# Fixed Asset Allocations by Budget Unit for FY 2015-16

<u>Budget Unit</u>	<u>Explanation</u>	<u>Fixed Asset Description</u>	<u>Account</u>	<u>No. of Units</u>	<u>Unit Cost</u>	<u>Department Requested</u>	<u>Board Adopted</u>
1160 51.1 Social Services	ADA improvement project at Garberville Outstation.	Building Improvement	8842 ADA Projects			47,000	47,000
	HIPAA compliant mailbox nests and facilities items.	Equipment	8989 Equipment Misc			62,000	62,000
	Office furniture for 929 Koster St. & CYFS Plaza Bldg.	Furniture	8990 Furniture & Fixtures			115,000	115,000
	Building modifications to Childrens Plaza Bldg. & Koster lobby.	Building Improvements	8998 Building Modification			790,000	790,000
					Total Fixed Assets	1,376,200	1,376,200
						<b>Total Fixed Assets 1160 - Social Services Fund \$ 1,756,800 \$</b>	<b>1,756,800</b>
1170 42.4 Mental Health Administration	Laptop computers for clinical staff to provide field based services.	Equipment	8066 Computer Equipment	6	1,750	10,500	10,500
	Generator for emergency power 720 Wood St.	Equipment	8760 Generator	1	50,000	50,000	50,000
	Mental Health fleet vehicle expansion; will be donated to Motor Pool	Vehicle	8777 Vehicle-Auto			25,000	25,000
	Replace and upgrade DHHS office & conference room furniture.	Furniture	8990 Furniture & Fixtures			14,650	14,650
	Building improvements to the Clark Complex: roof repair, window upgrades, exterior paint, Crisis Stabilization unit and lobby remodel.	Improvements	8998 Building Modification			950,500	950,500
					Total Fixed Assets	1,050,650	1,050,650
						<b>Total Fixed Assets 1170 - Mental Health Fund \$ 1,050,650 \$</b>	<b>1,050,650</b>
1175 400 Public Health Administration	Building repairs to Public Health building: wiring for the phone system and repairs to the roof.	Building Modification	8998 Building Modification			100,000	100,000
					Total Fixed Assets	100,000	100,000
1175 430 Local Enforcement Agency	Additional vehicle needed for illegal dumping complaints and investigations.	Vehicle	8773 Vehicle-Pick-up Truck	1	25,000	25,000	25,000
					Total Fixed Assets	25,000	25,000
1175 435 Public Health Laboratory	The kitchen in the Public Health Laboratory is in need of repair. The original project was estimated to cost \$60,000 total. This amount will be budgeted over a three year period.	Building Modification	8998 Building Modification			20,000	20,000
					Total Fixed Assets	20,000	20,000
						<b>Total Fixed Assets 1175 - Public Health Fund \$ 145,000 \$</b>	<b>145,000</b>

# Fixed Asset Allocations by Budget Unit for FY 2015-16

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	Board Adopted
1180 431 Healthy Moms	Replace rubber matting in children's outdoor play area and remedy drainage issues.	Play equipment	8862 Safety Equipment			30,000	30,000
					Total Fixed Assets	30,000	30,000
<b>Total Fixed Assets 1180 - Alcohol &amp; Other Drugs Fund \$</b>						<b>30,000</b>	<b>\$ 30,000</b>
1200 321 Roads Engineering							
	On-system storm damage repairs, 2006 ER.	Elk Creek Rd. PM 1.10	2118 Professional and Special Services			230,000	230,000
	On-system storm damage repairs, 2006 ER.	Mattole Rd. PM 40.90	2118 Professional and Special Services			105,000	105,000
	On-system storm damage repairs, 2006 ER.	Mattole Rd. PM 4.37	2119 Professional and Special Services			115,000	115,000
	On-system storm damage repairs, 2006 ER.	Alderpoint Rd. PM 22.45	2118 Professional and Special Services			95,000	95,000
	On-system storm damage repairs, 2006 ER.	Alderpoint Rd. PM 3.00	2118 Professional and Special Services			190,000	190,000
	On-system storm damage repairs, 2006 ER.	Alderpoint Rd. PM 40.21-40.70	2118 Professional and Special Services			910,000	910,000
	On-system storm damage repairs, 2006 ER.	Alderpoint Rd. PM 42.63-42.65	2118 Professional and Special Services			190,000	190,000
	On-system storm damage repairs, 2006 ER.	Alderpoint Rd. PM 42.70	2118 Professional and Special Services			150,000	150,000
	On-system storm damage repairs, 2006 ER.	Alderpoint Rd. PM 42.00-42.46	2118 Professional and Special Services			1,100,000	1,100,000
	On-system storm damage repairs, 2011 ER.	Kneeland Rd. PM 0.26-0.37	2118 Professional and Special Services			75,000	75,000
	On-system storm damage repairs, 2011 ER.	Kneeland Rd. PM 4.2	2118 Professional and Special Services			390,000	390,000
	On-system storm damage repairs, 2011 ER.	Kneeland Rd. PM 5.02	2118 Professional and Special Services			83,000	83,000
	On-system storm damage repairs, 2011 ER.	Kneeland Rd. PM 6.45	2118 Professional and Special Services			31,000	31,000
	On-system storm damage repairs, 2011 ER.	Alderpoint Rd. PM 4.9	2118 Professional and Special Services			250,000	250,000
	On-system storm damage repairs, 2011 ER.	Alderpoint Rd. PM 5.5	2118 Professional and Special Services			250,000	250,000
	On-system storm damage repairs, 2011 ER.	Alderpoint Rd. PM 6.0	2118 Professional and Special Services			85,000	85,000
	On-system storm damage repairs, 2011 ER.	Alderpoint Rd. PM 6.6	2118 Professional and Special Services			250,000	250,000
	On-system storm damage repairs, 2011 ER.	Alderpoint Rd. PM 6.9	2118 Professional and Special Services			105,000	105,000
	On-system storm damage repairs, 2011 ER.	Alderpoint Rd. PM 7.23	2118 Professional and Special Services			180,000	180,000
	On-system storm damage repairs, 2011 ER.	Alderpoint Rd. PM 14.1	2118 Professional and Special Services			85,000	85,000
	On-system storm damage repairs, 2011 ER.	Alderpoint Rd. PM 15.02	2118 Professional and Special Services			28,000	28,000
	On-system storm damage repairs, 2011 ER.	Alderpoint Rd. PM 15.1	2118 Professional and Special Services			65,000	65,000
	On-system storm damage repairs, 2011 ER.	Alderpoint Rd. PM 15.6	2118 Professional and Special Services			37,000	37,000
	On-system storm damage repairs, 2011 ER.	Alderpoint Rd. PM 16.6	2118 Professional and Special Services			249,000	249,000
	On-system storm damage repairs, 2011 ER.	Alderpoint Rd. PM 23	2118 Professional and Special Services			120,000	120,000
	On-system storm damage repairs, 2011 ER.	Zenia Bluffs Rd. PM 1.2	2118 Professional and Special Services			75,000	75,000
	On-system storm damage repairs, 2011 ER.	Butler Valley Rd. PM 3.7	2118 Professional and Special Services			125,000	125,000
	On-system storm damage repairs, 2011 ER.	Butler Valley Rd. PM 5.2	2118 Professional and Special Services			115,000	115,000
	On-system storm damage repairs, 2011 ER.	Blue Slide Rd. PM 3.24	2118 Professional and Special Services			88,000	88,000
	On-system storm damage repairs, 2011 ER.	Centerville Rd. PM 2.50	2118 Professional and Special Services			35,000	35,000
	On-system storm damage repairs, 2011 ER.	Mattole Rd. PM 4.95	2118 Professional and Special Services			120,000	120,000
	On-system storm damage repairs, 2011 ER.	Mattole Rd. PM 5.0	2118 Professional and Special Services			520,000	520,000
	On-system storm damage repairs, 2011 ER.	Mattole Rd. PM 5.25	2118 Professional and Special Services			205,000	205,000
	On-system storm damage repairs, 2011 ER.	Mattole Rd. PM 13.67	2118 Professional and Special Services			84,000	84,000
	On-system storm damage repairs, 2011 ER.	Mattole Rd. PM 15.50	2118 Professional and Special Services			28,000	28,000
	On-system storm damage repairs, 2011 ER.	Mattole Rd. PM 17.83	2118 Professional and Special Services			46,000	46,000
	On-system storm damage repairs, 2011 ER.	Mattole Rd. PM 26.96	2118 Professional and Special Services			122,000	122,000
	On-system storm damage repairs, 2011 ER.	Mattole Rd. PM 27.10	2118 Professional and Special Services			100,000	100,000
	On-system storm damage repairs, 2011 ER.	Mattole Rd. PM 31.73	2118 Professional and Special Services			105,000	105,000
	On-system storm damage repairs, 2011 ER.	Mattole Rd. PM 35.97	2118 Professional and Special Services			183,000	183,000
	On-system storm damage repairs, 2011 ER.	Mattole Rd. PM 36.98	2118 Professional and Special Services			170,000	170,000
	On-system storm damage repairs, 2011 ER.	Mattole Rd. PM 41.57	2118 Professional and Special Services			22,000	22,000

# Fixed Asset Allocations by Budget Unit for FY 2015-16

<u>Budget Unit</u>	<u>Explanation</u>	<u>Fixed Asset Description</u>	<u>Account</u>	<u>No. of Units</u>	<u>Unit Cost</u>	<u>Department Requested</u>	<u>Board Adopted</u>
1200 321 Roads Engineering							
	On-system storm damage repairs, 2011 ER.	Mattole Rd. PM 42.70	2118 Professional and Special Services		170,000	170,000	170,000
	On-system storm damage repairs, 2011 ER.	Mattole Rd. Bull Crk. PM 2.11	2118 Professional and Special Services		10,000	10,000	10,000
	On-system storm damage repairs, 2011 ER.	Mattole Rd. Bull Crk. PM 3.55	2118 Professional and Special Services		155,000	155,000	155,000
	On-system storm damage repairs, 2011 ER.	Mattole Rd. Bull Crk. PM 14.60	2118 Professional and Special Services		20,000	20,000	20,000
	On-system storm damage repairs, 2011 ER.	Maple Creek Rd. PM 12.2	2118 Professional and Special Services		150,000	150,000	150,000
	On-system storm damage repairs, 2011 ER.	Maple Creek Rd. PM 12.3	2118 Professional and Special Services		65,000	65,000	65,000
	On-system storm damage repairs, 2011 ER.	Alderpoint Rd. PM 36.98	2118 Professional and Special Services		780,000	780,000	780,000
	On-system storm damage repairs, 2011 ER.	Blue Slide Rd. PM 2.77	2118 Professional and Special Services		45,000	45,000	45,000
	On-system storm damage repairs, 2011 ER.	Kneeland Rd. PM 16.12	2118 Professional and Special Services		190,000	190,000	190,000
	On-system storm damage repairs, 2011 ER.	Bell Springs Rd. PM 1.35	2118 Professional and Special Services		88,000	88,000	88,000
	On-system storm damage repairs, 2011 ER.	Bell Springs Rd. PM 1.9	2118 Professional and Special Services		22,000	22,000	22,000
	On-system storm damage repairs, 2011 ER.	Bell Springs Rd. PM 2.25	2118 Professional and Special Services		94,000	94,000	94,000
	On-system storm damage repairs, 2011 ER.	Bell Springs Rd. PM 4.85	2118 Professional and Special Services		220,000	220,000	220,000
	On-system storm damage repairs, 2011 ER.	Alderpoint Rd. PM 5.80	2118 Professional and Special Services		340,000	340,000	340,000
	Earthquake Damage repairs, on-system 2010 ER.	Mattole Road PM 43.17	2118 Professional and Special Services		340,000	340,000	340,000
	Earthquake Damage repairs, on-system 2010 ER.	Alderpoint Road PM 19.95	2118 Professional and Special Services		195,000	195,000	195,000
	Earthquake Damage repairs, on-system 2010 ER.	Alderpoint Road PM 1.65	2118 Professional and Special Services		210,000	210,000	210,000
	Earthquake Damage repairs, on-system 2010 ER.	Alderpoint Road PM 4.10	2118 Professional and Special Services		12,500	12,500	12,500
	Earthquake Damage repairs, on-system 2010 ER.	Alderpoint Road PM 7.20	2118 Professional and Special Services		21,000	21,000	21,000
	Earthquake Damage repairs, on-system 2010 ER.	Alderpoint Road PM 9.70	2118 Professional and Special Services		24,000	24,000	24,000
	Earthquake Damage repairs, on-system 2010 ER.	Alderpoint Road PM 10.52	2118 Professional and Special Services		28,000	28,000	28,000
	Earthquake Damage repairs, on-system 2010 ER.	Alderpoint Road PM 15.15	2118 Professional and Special Services		9,000	9,000	9,000
	Earthquake Damage repairs, on-system 2010 ER.	Alderpoint Road PM 22.90	2118 Professional and Special Services		17,000	17,000	17,000
	Transportation Improvement Projects 2002.	Union Street & Sea Avenue	2118 Professional and Special Services		1,600,000	1,600,000	1,600,000
	Transportation Improvement Projects 2012.	Eel River Rd Rehabilitation	2118 Professional and Special Services		450,000	450,000	450,000
	Transportation Improvement Projects 2012.	Walnut and Fern St Traffic Signals	2118 Professional and Special Services		350,000	350,000	350,000
	Indian Reservation road overlay & sidewalk.	Red Cap Rd PM 0.0-1.5	2118 Professional and Special Services		1,000,000	1,000,000	1,000,000
	Active Transportation Program improvements.	Lafayette SR2S	2118 Professional and Special Services		650,000	650,000	650,000
	Highway Safety Improvement Program.	Central Avenue Median Improvements	2118 Professional and Special Services		675,000	675,000	675,000
	Highway Safety Improvement Program.	Safety Striping	2118 Professional and Special Services		900,000	900,000	900,000
	Highway Bridge Program improvements.	Red Cap Road (4C-117)	2118 Professional and Special Services		2,000,000	2,000,000	2,000,000
	Highway Bridge Program improvements.	Pine Hill Road (4C-173)	2118 Professional and Special Services		150,000	150,000	150,000
	Highway Bridge Program improvements.	Waddington Road Box Culvert(4C-104)	2118 Professional and Special Services		1,150,000	1,150,000	1,150,000
	Highway Bridge Program improvements.	Brookwood Road Bridge (4C-124)	2118 Professional and Special Services		85,000	85,000	85,000
	Highway Bridge Program improvements.	Larabee LL Bridge (4C-171)	2118 Professional and Special Services		250,000	250,000	250,000
	Fish Passage culvert improvement project.	Francis Creek Culvert	2118 Professional and Special Services		720,000	720,000	720,000
	Fish Passage culvert improvement project.	Dinner Creek Culverts	2118 Professional and Special Services		680,000	680,000	680,000
	Construct shoulder widening, ADA intersection improvements and paving of Central Avenue. *	Improvements	2118 Professional and Special Services		820,000	820,000	0
	Radar speed feedback signs in school zones and areas with high accident rates. *	Improvements	2118 Professional and Special Services		125,112	125,112	0
	Chip sealing and slurry sealing for county roads. *	Improvements	8186 Improvements		630,000	630,000	0
	Replace LA Rattler Machine Gilson #HM-70A.	Lab Equipment	8989 Equipment-Miscellaneous	1	11,300	11,300	11,300
	Replace Test Master Testing Screen Gilson #TM-5.	Lab Equipment	8989 Equipment-Miscellaneous	1	7,000	7,000	7,000
	Ignition oven and accessories.	Lab Equipment	8989 Equipment-Miscellaneous	1	11,700	11,700	11,700
					Total Fixed Assets	22,981,612	21,406,500

**Total Fixed Assets 1200 - Roads Fund \$ 22,981,612 \$ 21,406,500**

# Fixed Asset Allocations by Budget Unit for FY 2015-16

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	Board Adopted
1380 206 Child Support Services	Backup server and tape unit.	Network Equipment	8066 Computer Equipment			15,000	15,000
	Tables and chairs to accommodate collaborative negotiations.	Furniture	8990 Furniture & Fixtures			4,000	4,000
	Workstation for clerk position.	Furniture	8990 Furniture & Fixtures			5,000	5,000
	Workstations for repurposed work space.	Furniture	8990 Furniture & Fixtures			21,000	21,000
				Total Fixed Assets		45,000	45,000
						<b>Total Fixed Assets 1380 - Child Support Fund \$</b>	<b>45,000 \$</b>
1500 621 Library	Upgrade and replace network equipment.	Computer Equipment	8066 Computer Equipment			20,000	20,000
	Hardware needed to connect main library to the CENIC network and increase internet service for library system.	Computer Equipment	8066 Computer Equipment			109,819	109,819
	Upgrade and migrate computerized book tracking system. Vendor will no longer support old system.	Computer System Upgrade	8076 Computer Equipment, Misc.			74,000	74,000
	Repave and stripe parking lot at main library.	Site Improvements	8186 Improvements			58,500	58,500
				Total Fixed Assets		262,319	262,319
						<b>Total Fixed Assets 1380 - Child Support Fund \$</b>	<b>262,319 \$</b>
3500 351 Motor Pool	Vehicle Replacement	16 - Mid Sized Sedans	8000 Fixed Asset Summary	16	24,500	392,000	392,000
	Vehicle Replacement	6 - SUV	8000 Fixed Asset Summary	6	28,000	168,000	168,000
	Vehicle Replacement	2 - 4X4 Vehicle	8000 Fixed Asset Summary	2	31,000	62,000	62,000
	Vehicle Replacement	1 - Caro Van	8000 Fixed Asset Summary	1	24,000	24,000	24,000
	Vehicle Replacement	1 - Passenger Van	8000 Fixed Asset Summary	1	27,000	27,000	27,000
	Vehicle Replacement	1 - 1/2 Ton Pickup Truck	8000 Fixed Asset Summary	1	32,000	32,000	32,000
	Vehicle Replacement	1 - 4WD Truck	8000 Fixed Asset Summary	1	25,000	25,000	25,000
	Vehicle Replacement	2 - 3/4 Ton 4x4 Ext. Cab Pickup Truck	8000 Fixed Asset Summary	2	31,000	62,000	62,000
	Vehicle Replacement	3 - 3/4 Ton Truck	8000 Fixed Asset Summary	3	31,000	93,000	93,000
	Vehicle Replacement	1 - Quad Cab Truck	8000 Fixed Asset Summary	1	30,000	30,000	30,000
				Total Fixed Assets		915,000	915,000
						<b>Total Fixed Assets 3500 - Motor Pool Fund \$</b>	<b>915,000 \$</b>
3521 151 Communications	Telephone system upgrade and replacement for Public Works, Probation and the Courthouse.	Telephone Equipment	8174 Telephone System			170,000	170,000
				Total Fixed Assets		170,000	170,000
						<b>Total Fixed Assets 3521 - Communications Fund \$</b>	<b>170,000 \$</b>
3530 372 Murray Field Airport	Replace navigational aid equipment (VASI/PAPI).	Equipment improvement	8989 Equipment			99,000	99,000
				Total Fixed Assets		99,000	99,000
3530 381 Arcata Eureka Airport	Fuel Truck Chassis and Emissions replacement. *	Equipment improvement	8241 Jet Fuel Truck			125,000	0
				Total Fixed Assets		125,000	-
						<b>Total Fixed Assets 3530 - Aviation Enterprise Fund \$</b>	<b>224,000 \$</b>
						<b>Total Fixed Assets 1380 - Child Support Fund \$</b>	<b>45,000 \$</b>
						<b>Total Fixed Assets 1500 - Library Fund \$</b>	<b>262,319 \$</b>
						<b>Total Fixed Assets 3500 - Motor Pool Fund \$</b>	<b>915,000 \$</b>
						<b>Total Fixed Assets 3521 - Communications Fund \$</b>	<b>170,000 \$</b>
						<b>Total Fixed Assets 3530 - Aviation Enterprise Fund \$</b>	<b>224,000 \$</b>

# Fixed Asset Allocations by Budget Unit for FY 2015-16

<u>Budget Unit</u>	<u>Explanation</u>	<u>Fixed Asset Description</u>	<u>Account</u>	<u>No. of Units</u>	<u>Unit Cost</u>	<u>Department Requested</u>	<u>Board Adopted</u>
3539 170 Capital Projects - Aviation	Aircraft rescue firefighting facility improvements.	Building improvements	8851 Arcata Airport Improvements			399,277	399,277
	Garberville airport design for runway and taxiway.	Improvements	8747 Garberville Design Rwy R & R			120,000	120,000
	Garberville airport construction of ramp rehabilitation.	Improvements	8890 Garberville Const.Ramp Rehab			600,000	600,000
	Rohnerville airport construction of ramp and improvements.	Improvements	8753 Rohnerville Improvements			980,000	980,000
					Total Fixed Assets	2,099,277	2,099,277
<b>Total Fixed Assets 3539 - Aviation Capital Projects Fund \$ 2,099,277 \$</b>							
3540 330 Heavy Equipment	Lift tool for maintenance work.	Vehicle Lift	8277 Vehicle Lift	1	42,000	42,000	42,000
	New dump truck due to new emissions requirement.	Dump Trucks	8320 Dump Truck	2	185,000	370,000	370,000
	Diesel emission retrofit due to new emissions requirement.	Truck Retrofit	8811 Truck Emission Retrofit	1	22,000	22,000	22,000
					Total Fixed Assets	434,000	434,000
<b>Total Fixed Assets 3540 - Heavy Equipment Fund \$ 434,000 \$</b>							
3550 118 Information Technology	Computer equipment to upgrade county network.	Network Upgrade	8066 Computer Equipment			37,000	37,000
	Upgrade county Information Technology servers, virtual environment and other computer equipment.	IT Server upgrades	8066 Computer Equipment			40,000	40,000
	1.0301E+15	Public Safety technology upgrades	8533 Computer Software			548,491	-
	Paperless case management system for DA and Public Defender.	Case Management system	8837 Case Management System			558,975	558,975
	Technology upgrades for One Solution payroll and HR modules.	IFAS modules and upgrade	8533 Computer Software			185,760	185,760
					Total Fixed Assets	1,370,226	821,735
<b>Total Fixed Assets 3550 - Information Technology Fund \$ 1,370,226 \$</b>							

\* Request submitted to Citizens' Advisory Committee for Measure Z funding.

Fixed Asset Allocations by Budget Unit for FY 2015-16



## Fund Summaries

1100 - General Fund	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted	Increase/ (Decrease)
<b>Beginning Fund Balance</b>	\$2,821,908	\$4,944,736	\$7,694,020	\$6,899,987	\$8,334,161	\$1,434,174
<b>Fund Revenues</b>						
General Purpose Revenue	\$46,286,863	\$46,342,283	\$48,772,746	\$52,183,828*	\$60,782,052	\$8,598,224
Program-Specific Revenue	40,644,374	37,582,486	42,456,816	38,345,322	51,424,589	\$13,079,267
Total Revenues	\$83,803,285	\$83,924,769	\$91,229,562	\$90,529,150	\$112,206,641	\$21,677,491
<b>Expenditures</b>	\$80,872,730	\$82,008,548	\$92,023,596	\$89,094,976	\$115,287,004	\$26,192,028
<b>Ending Fund Balance</b>	\$5,752,463	\$6,860,958	\$6,899,987	\$8,334,161	\$5,253,798	(\$3,080,363)

NOTE: Adjustment was made on 7/01/2011 to adjust reserves for encumbrances in the fund balance. Adjustment was made on 6/30/2013 to adjust reserves for encumbrances in the fund balance (\$837,318), prior period adjustment and receivables from other funds.  
\*FY 2014-15 fund balance includes \$564,228 for the first month of Measure Z funding allocated during FY 2015-16

1110 - Social Services Assistance Fund	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted	Increase/ (Decrease)
<b>Beginning Fund Balance</b>	\$792,837	\$1,271,656	\$505,917	\$292,912	\$2,974,205	\$2,681,293
<b>Fund Revenues</b>						
General Purpose Revenue	\$19,393,084	\$18,171,780	\$20,425,330	\$24,304,314	\$24,537,257	\$232,943
Expenditures	\$18,914,265	\$18,937,520	\$20,638,334	\$21,623,022	\$24,537,257	\$2,914,235
<b>Ending Fund Balance</b>	\$1,271,656	\$505,917	\$292,912	\$2,974,205	\$2,974,205	\$0

## Fund Summaries

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted	Increase/ (Decrease)
<b>1120 - Economic Development Fund</b>						
<b>Beginning Fund Balance</b>	(\$940,524)	(\$127,697)	(\$173,128)	(\$164,048)	\$3,566	\$167,614
<b>Fund Revenues</b>	\$9,128,513	\$3,844,482	\$2,442,471	\$3,261,796	\$3,096,832	(\$164,964)
<b>Expenditures</b>	\$8,315,686	\$3,889,913	\$2,433,392	\$3,094,182	\$3,096,832	\$2,650
<b>Ending Fund Balance</b>	(\$127,697)	(\$173,128)	(\$164,048)	\$3,566	\$3,566	\$0

NOTE: Adjustment on 9/2013 for prior year double posting and 6/30/15 for missed prepaid expense from 2009.

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted	Increase/ (Decrease)
<b>1150 - Transportation Services Fund</b>						
<b>Beginning Fund Balance</b>	\$325,625	\$722,853	\$698,720	\$650,406	\$571,208	(\$79,197)
<b>Fund Revenues</b>	\$2,322,348	\$2,166,552	\$2,297,664	\$2,288,687	\$2,336,498	\$47,811
<b>Expenditures</b>	\$1,925,120	\$2,190,685	\$2,345,978	\$2,367,884	\$2,336,498	(\$31,386)
<b>Ending Fund Balance</b>	\$722,853	\$698,720	\$650,406	\$571,208	\$571,208	\$0

## Fund Summaries

1160 - Social Services Administration Fund	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted	Increase/ (Decrease)
<b>Beginning Fund Balance</b>	\$10,942,844	\$13,041,042	\$7,280,101	\$7,029,859	\$11,599,960	\$4,570,102
<b>Fund Revenues</b>	\$52,646,791	\$50,445,164	\$60,323,005	\$67,634,920	\$78,411,656	\$10,776,736
<b>Fund Expenditures</b>	\$50,548,593	\$56,203,105	\$60,573,247	\$63,064,818	\$78,411,656	\$15,346,838
<b>Ending Fund Balance</b>	\$13,041,042	\$7,283,101	\$7,029,859	\$11,599,960	\$11,599,960	\$0

NOTE: Adjustment was made on 7/01/2011 to adjust reserves for posting. Adjustment was made on 7/01/2011 and 7/01/2013 to adjust reserves for encumbrances in the fund balance. Adjustment made on 7/1/2014 for encumbrances and reverse prior year adjustment.

1170 - Mental Health Fund	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted	Increase/ (Decrease)
<b>Beginning Fund Balance</b>	(\$7,053,485)	(\$4,028,192)	(\$930,870)	(\$5,218,703)	(\$3,496,195)	\$1,722,508
<b>Fund Revenues</b>	\$30,324,143	\$30,923,583	\$26,125,514	\$33,168,973	\$35,435,956	\$2,266,983
<b>Fund Expenditures</b>	\$27,298,850	\$27,826,262	\$30,413,347	\$31,446,465	\$35,435,956	\$3,989,491
<b>Ending Fund Balance</b>	(\$4,028,192)	(\$930,870)	(\$5,218,703)	(\$3,496,195)	(\$3,496,195)	\$0

NOTE: Payroll correction adjustment made on 8/1/2013

## Fund Summaries

1175 - Public Health Fund	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted	Increase/ (Decrease)
<b>Beginning Fund Balance</b>	\$4,686,700	\$2,696,030	\$2,025,248	\$3,053,201	\$3,447,348	\$394,147
<b>Fund Revenues</b>	\$12,879,850	\$14,337,252	\$16,406,078	\$16,918,984	\$18,739,268	\$1,820,284
<b>Expenditures</b>	\$14,870,520	\$15,008,034	\$15,378,124	\$16,524,837	\$18,739,268	\$2,214,431
<b>Ending Fund Balance</b>	\$2,696,030	\$2,025,248	\$3,053,201	\$3,447,348	\$3,447,348	\$0

NOTE: Payroll correction adjustment made on 8/1/2013

1180 - Alcohol & Other Drugs Fund	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted	Increase/ (Decrease)
<b>Beginning Fund Balance</b>	(\$207,139)	(\$228,756)	(\$599,498)	(\$193,136)	(\$316,182)	(\$123,047)
<b>Fund Revenues</b>	\$1,719,646	\$1,377,079	\$2,191,924	\$1,890,232	\$1,995,059	\$104,827
<b>Expenditures</b>	\$1,741,263	\$1,747,821	\$1,785,561	\$2,013,278	\$1,995,059	(\$18,219)
<b>Ending Fund Balance</b>	(\$228,756)	(\$599,498)	(\$193,136)	(\$316,182)	(\$316,182)	\$0

## Fund Summaries

1190 - Employment & Training Fund	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted	Increase/ (Decrease)
<b>Beginning Fund Balance</b>	\$224,350	\$225,943	\$289,696	\$307,291	\$52,141	(\$255,150)
<b>Fund Revenues</b>	\$55,737	\$132,271	\$172,153	\$227,242	\$237,913	\$10,671
<b>Expenditures</b>	\$54,144	\$68,518	\$154,558	\$482,391	\$237,913	(\$244,478)
<b>Ending Fund Balance</b>	\$225,943	\$289,696	\$307,291	\$52,141	\$52,141	\$0

1200 - Roads Fund	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted	Increase/ (Decrease)
<b>Beginning Fund Balance</b>	\$11,837,131	\$3,625,553	\$5,271,451	\$5,424,631	\$6,441,742	\$1,017,112
<b>Fund Revenues</b>						
General Purpose Revenue	\$10,080,566	\$9,861,944	\$12,927,514	\$11,538,012	\$8,936,985	(\$2,601,027)
Program-Specific Revenue	5,170,829	12,103,852	7,582,120	8,462,424	13,694,826	\$5,232,402
Total Revenues	\$15,251,395	\$21,965,796	\$20,509,634	\$20,000,436	\$22,631,811	\$2,631,375
<b>Expenditures</b>	\$23,462,973	\$20,319,898	\$20,356,454	\$18,983,324	\$26,713,100	\$7,729,776
<b>Ending Fund Balance</b>	\$3,625,553	\$5,271,451	\$5,424,631	\$6,441,742	\$2,360,453	(\$4,081,289)

## Fund Summaries

1310 - Record Conversion Fund	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted	Increase/ (Decrease)
<b>Beginning Fund Balance</b>	\$404,046	\$436,776	\$469,938	\$497,947	\$359,951	(\$137,996)
<b>Fund Revenues</b>	\$32,730	\$33,162	\$28,009	\$277,463	\$0	(\$277,463)
<b>Expenditures</b>	\$0	\$0	\$0	\$415,459	\$0	(\$415,459)
<b>Ending Fund Balance</b>	\$436,776	\$469,938	\$497,947	\$359,951	\$359,951	\$0

1380 - Child Support Fund	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted	Increase/ (Decrease)
<b>Beginning Fund Balance</b>	\$1,516,025	\$1,541,149	\$1,350,086	\$1,577,695	\$1,482,767	(\$94,928)
<b>Fund Revenues</b>	\$4,718,020	\$4,098,389	\$4,520,015	\$4,065,250	\$5,161,250	\$1,096,000
<b>Expenditures</b>	\$4,692,896	\$4,289,452	\$4,292,407	\$4,160,178	\$5,161,250	\$1,001,072
<b>Ending Fund Balance</b>	\$1,541,149	\$1,350,086	\$1,577,695	\$1,482,767	\$1,482,767	\$0

## Fund Summaries

1410 - Criminal Justice Construction Fund	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted	Increase/ (Decrease)
<b>Beginning Fund Balance</b>	\$2,193,062	\$1,986,977	\$2,206,933	\$2,389,919	\$2,504,668	\$114,748
<b>Fund Revenues</b>	\$366,425	\$332,621	\$301,453	\$330,645	\$281,500	(\$49,145)
<b>Expenditures</b>	\$572,510	\$112,665	\$118,467	\$215,896	\$1,352,946	\$1,137,050
<b>Ending Fund Balance</b>	\$1,986,977	\$2,206,933	\$2,389,919	\$2,504,668	\$1,433,222	(\$1,071,446)

1420 - Courthouse Construction Fund	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted	Increase/ (Decrease)
<b>Beginning Fund Balance</b>	(\$619,213)	(\$687,360)	(\$773,555)	(\$956,123)	(\$1,065,586)	(\$109,462)
<b>Fund Revenues</b>	\$241,573	\$223,525	\$131,856	\$206,992	\$199,000	(\$7,992)
<b>Expenditures</b>	\$309,720	\$309,720	\$314,424	\$316,454	\$309,720	(\$6,734)
<b>Ending Fund Balance</b>	(\$687,360)	(\$773,555)	(\$956,123)	(\$1,065,586)	(\$1,176,306)	(\$110,720)

## Fund Summaries

1500 - Library Fund	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted	Increase/ (Decrease)
<b>Beginning Fund Balance</b>	\$680,658	\$538,408	\$625,620	\$642,208	\$566,387	(\$75,821)
<b>Fund Revenues</b>	\$2,973,366	\$3,236,107	\$3,231,855	\$3,357,788	\$3,325,888	(\$31,900)
<b>Expenditures</b>	\$3,115,616	\$3,148,895	\$3,215,267	\$3,433,609	\$3,751,567	\$317,958
<b>Ending Fund Balance</b>	\$538,408	\$625,620	\$642,208	\$566,387	\$140,708	(\$425,679)

1700 - Fish & Game Fund	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted	Increase/ (Decrease)
<b>Beginning Fund Balance</b>	\$19,846	\$26,422	\$43,188	\$38,489	\$37,568	(\$921)
<b>Fund Revenues</b>	\$14,119	\$27,311	\$13,040	\$12,020	\$11,750	(\$270)
<b>Expenditures</b>	\$7,543	\$10,545	\$17,740	\$12,941	\$23,000	\$10,059
<b>Ending Fund Balance</b>	\$26,422	\$43,188	\$38,489	\$37,568	\$26,318	(\$11,250)

## Fund Summaries

1710 -Forest Resources and Recreation	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted	Increase/ (Decrease)
<b>Beginning Fund Balance</b>	\$0	\$0	\$0	\$0	\$13,919	\$13,919
<b>Fund Revenues</b>	\$0	\$0	\$0	\$115,123	\$94,000	(\$21,123)
<b>Expenditures</b>	\$0	\$0	\$0	\$101,204	\$94,000	(\$7,204)
<b>Ending Fund Balance</b>	\$0	\$0	\$0	\$13,919	\$13,919	\$0

NOTE: Prior to FY 2014-15 included in Fund 1150

3500 - Motor Pool Fund	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted	Increase/ (Decrease)
<b>Beginning Fund Balance</b>	\$4,709,203	\$4,036,951	\$8,837,582	\$9,410,053	\$9,558,115	\$148,062
<b>Fund Revenues</b>	\$3,033,411	\$8,187,821	\$5,756,662	\$2,959,418	\$3,261,171	\$301,753
<b>Expenditures</b>	\$3,614,465	\$3,406,810	\$5,184,191	\$2,811,355	\$3,606,347	\$794,992
<b>Ending Fund Balance</b>	\$4,128,149	\$8,817,962	\$9,410,053	\$9,558,115	\$9,212,939	(\$345,176)

NOTE: Fund balance includes \$2,117,846 adjustment on 6/30/2014 for fixed assets. Adjustment of \$16,745 on 6/30/15 for fixed assets.

## Fund Summaries

3520 - County Insurance Fund	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted	Increase/ (Decrease)
<b>Beginning Fund Balance</b>	(\$156,696)	(\$124,095)	(\$113,287)	\$35,507	\$386,703	\$351,196
<b>Fund Revenues</b>	\$603,592	\$642,049	\$686,335	\$741,977	\$781,254	\$39,277
<b>Expenditures</b>	\$570,991	\$631,241	\$537,540	\$390,781	\$781,254	\$390,473
<b>Ending Fund Balance</b>	(\$124,095)	(\$113,287)	\$35,507	\$386,703	\$386,703	\$0

3521 - Communications	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted	Increase/ (Decrease)
<b>Beginning Fund Balance</b>	\$64,217	\$503,380	\$325,901	\$278,147	\$284,636	\$6,489
<b>Fund Revenues</b>	\$275,561	\$232,221	\$202,942	\$259,640	\$319,927	\$60,287
<b>Expenditures</b>	(\$163,602)	\$394,862	\$250,695	\$253,152	\$319,927	\$66,775
<b>Ending Fund Balance</b>	\$503,380	\$340,739	\$278,147	\$284,636	\$284,636	\$0

NOTE: An adjustment was made to expenditures on 6/30/12 to adjust depreciation. An adjustment was made to fixed assets on 7/1/2013. Adjustment of \$9,378 on 6/30/15 for fixed assets.

## Fund Summaries

3522 - Employee Benefits Fund	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted	Increase/ (Decrease)
<b>Beginning Fund Balance</b>	\$0	\$0	\$780	(\$18,530)	\$58,678	\$77,207
<b>Fund Revenues</b>	\$324,142	\$399,655	\$425,522	\$498,527	\$508,365	\$9,838
<b>Expenditures</b>	\$324,142	\$422,874	\$444,832	\$421,320	\$456,189	\$34,869
<b>Ending Fund Balance</b>	\$0	(\$23,220)	(\$18,530)	\$58,678	\$110,854	\$52,176

NOTE: A fund balance adjustment was made to Supplemental Life in FY 2013-14

3523 - Workers Compensation Fund	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted	Increase/ (Decrease)
<b>Beginning Fund Balance</b>	\$485,752	\$824,245	\$999,296	\$1,567,345	\$1,877,738	\$310,393
<b>Fund Revenues</b>	\$3,704,631	\$3,898,981	\$4,710,586	\$4,956,310	\$5,129,000	\$172,690
<b>Expenditures</b>	\$3,366,138	\$3,723,931	\$4,142,536	\$4,645,917	\$5,727,968	\$1,082,051
<b>Ending Fund Balance</b>	\$824,245	\$999,296	\$1,567,345	\$1,877,738	\$1,278,770	(\$598,968)

NOTE: Adjustment on 6/30/2014 for accruals.

## Fund Summaries

3524 - Liability Fund	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted	Increase/ (Decrease)
<b>Beginning Fund Balance</b>	\$111,304	(\$1,597,964)	(\$1,273,414)	(\$1,155,222)	(\$640,744)	\$514,478
<b>Fund Revenues</b>	\$1,173,385	\$2,948,656	\$3,993,017	\$2,479,329	\$3,282,587	\$803,258
<b>Expenditures</b>	\$2,882,653	\$1,675,387	\$3,874,825	\$1,964,851	\$2,727,902	\$763,051
<b>Ending Fund Balance</b>	(\$1,597,964)	(\$324,694)	(\$1,155,222)	(\$640,744)	(\$86,059)	\$554,685

NOTE: In FY 2013-14, there was a debit to adjust funds 3331 & 3524 (\$952,000) and a correction for an accumulated depreciation error.

3525 - Medical Plan Fund	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted	Increase/ (Decrease)
<b>Beginning Fund Balance</b>	(\$522,005)	(\$168,809)	(\$275,374)	(\$411,103)	(\$632,090)	(\$220,987)
<b>Fund Revenues</b>	\$14,955,796	\$14,923,400	\$15,946,883	\$17,345,883	\$18,333,362	\$987,479
<b>Expenditures</b>	\$14,602,600	\$15,040,101	\$16,082,612	\$17,566,869	\$18,161,361	\$594,492
<b>Ending Fund Balance</b>	(\$168,809)	(\$285,510)	(\$411,103)	(\$632,090)	(\$460,089)	\$172,001

NOTE: An adjustment to fund balance was made in FY 2013-14 for Supplemental Life insurance and a prior year posting error.

## Fund Summaries

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted	Increase/ (Decrease)
<b>3526 - Dental Plan Fund</b>						
<b>Beginning Fund Balance</b>	(\$885,359)	(\$918,132)	(\$672,467)	(\$198,481)	\$160,063	\$358,545
<b>Fund Revenues</b>	\$1,527,816	\$1,749,910	\$1,909,439	\$1,880,027	\$1,789,272	(\$90,755)
<b>Expenditures</b>	\$1,560,589	\$1,504,244	\$1,435,453	\$1,521,482	\$1,562,972	\$41,490
<b>Ending Fund Balance</b>	(\$918,132)	(\$672,467)	(\$198,481)	\$160,063	\$386,363	\$226,300

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted	Increase/ (Decrease)
<b>3527 - Unemployment Insurance Fund</b>						
<b>Beginning Fund Balance</b>	(\$550,115)	(\$700,179)	(\$688,624)	(\$320,921)	\$124,243	\$445,164
<b>Fund Revenues</b>	\$329,172	\$458,228	\$693,513	\$717,087	\$668,000	(\$49,087)
<b>Expenditures</b>	\$479,236	\$446,673	\$325,810	\$271,923	\$668,000	\$396,077
<b>Ending Fund Balance</b>	(\$700,179)	(\$688,624)	(\$320,921)	\$124,243	\$124,243	\$0

## Fund Summaries

3528 - Purchased Insurance Premiums Fund	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted	Increase/ (Decrease)
<b>Beginning Fund Balance</b>	\$1,378,632	\$1,248,792	\$918,460	\$1,001,827	\$640,786	(\$361,041)
<b>Fund Revenues</b>	\$721,062	\$310,037	\$708,203	\$278,851	\$691,092	\$412,241
<b>Expenditures</b>	\$850,902	\$640,369	\$624,836	\$639,892	\$1,000,892	\$361,000
<b>Ending Fund Balance</b>	\$1,248,792	\$918,460	\$1,001,827	\$640,786	\$330,986	(\$309,800)

3530 - Airport Enterprise Fund	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted	Increase/ (Decrease)
<b>Beginning Fund Balance</b>	\$26,320,822	\$35,292,584	\$33,555,310	\$35,329,913	\$33,576,882	(\$1,753,031)
<b>Fund Revenues</b>	\$2,863,339	\$2,293,018	\$10,463,970	\$2,568,329	\$2,714,741	\$146,412
<b>Expenditures</b>	(\$6,163,830)	\$5,047,447	\$8,689,367	\$4,321,360	\$2,711,671	(\$1,609,689)
<b>Ending Fund Balance</b>	\$35,347,991	\$32,538,155	\$35,329,913	\$33,576,882	\$33,579,952	\$3,070

NOTE: Adjustment to fixed assets was included in Expenditures for FY 2009-10 and FY 2011-12. Adjustment made 7/01/2013 for reserves for encumbrances. Fund balance includes \$7,078,568 adjustment on 6/30/2014 for fixed assets.

## Fund Summaries

3539 - Airport Capital Projects Fund	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted	Increase/ (Decrease)
<b>Beginning Fund Balance</b>	(\$49,745)	\$236,547	\$115,022	(\$10,072)	\$152,558	\$162,630
<b>Fund Revenues</b>	\$3,138,803	\$339,595	\$2,503,386	\$510,290	\$2,562,850	\$2,052,560
<b>Fund Expenditures</b>	\$2,852,511	\$461,121	\$2,628,480	\$347,659	\$2,578,966	\$2,231,307
<b>Ending Fund Balance</b>	\$236,547	\$115,022	(\$10,072)	\$152,558	\$136,442	(\$16,116)

NOTE: Fund established July 1, 2011 previously 1490; beginning negative fund balance transferred from 1490.

3540 - Heavy Equipment Fund	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted	Increase/ (Decrease)
<b>Beginning Fund Balance</b>	\$2,078,042	\$2,174,206	\$5,088,285	\$4,689,356	\$4,899,160	\$209,805
<b>Fund Revenues</b>	\$2,540,068	\$3,329,990	\$2,906,714	\$2,711,565	\$2,527,940	(\$183,625)
<b>Fund Expenditures</b>	\$2,443,904	\$856,692	\$3,305,644	\$2,501,760	\$2,887,125	\$385,365
<b>Ending Fund Balance</b>	\$2,174,206	\$4,647,504	\$4,689,356	\$4,899,160	\$4,539,975	(\$359,185)

NOTE: Adjustment made on 7/1/2013 to correct prior period and an adjustment was made in fiscal year 2013-14 fixed assets. Adjustment of \$135,850 on 6/30/15 for fixed assets.

## Fund Summaries

3550 - Information Technology Fund	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted	Increase/ (Decrease)
<b>Beginning Fund Balance</b>	\$474,890	\$287,837	\$356,977	\$408,584	\$1,157,188	\$748,604
<b>Fund Revenues</b>	\$2,434,846	\$2,626,333	\$2,724,652	\$3,467,743	\$3,150,205	(\$317,538)
<b>Fund Expenditures</b>	\$2,621,899	\$2,576,875	\$2,673,045	\$2,719,139	\$3,894,940	\$1,175,801
<b>Ending Fund Balance</b>	\$287,837	\$337,295	\$408,584	\$1,157,188	\$412,453	(\$744,735)

NOTE: Correction to fund balance was made on 7/01/11 and 7/01/013 for reserve for encumbrances. Adjustment was made in FY 2013-14 for fixed assets.

3555 - Central Services Fund	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted	Increase/ (Decrease)
<b>Beginning Fund Balance</b>	\$91,625	\$74,079	\$55,716	\$94,834	\$227,543	\$132,710
<b>Fund Revenues</b>	\$203,208	\$289,555	\$349,448	\$369,684	\$355,017	(\$14,667)
<b>Fund Expenditures</b>	\$220,754	\$307,918	\$310,330	\$236,974	\$355,017	\$118,043
<b>Ending Fund Balance</b>	\$74,079	\$55,716	\$94,834	\$227,543	\$227,543	\$0

NOTE: FY 2013-14 had adjustments for fixed assets and prior period corrections

# Budget Policies

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## 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 Sections 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 March 18, 2014, 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:

1. Transfer within object accounts must be approved by the Auditor-Controller.
2. The County Administrative Officer and Auditor-Controller can approve transfers between object accounts.
3. The Board of Supervisors approves increases in a budget unit's total appropriations and transfers from one budget unit and/or fund to another.
4. 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.

5. "Fixed Asset" means a piece of furniture or equipment with a lifespan in excess of one year and a purchase cost in excess of \$5,000.
6. Transfer to/from Contingency Reserve must be approved by the Board of Supervisors by 4/5 vote.

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 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.

# Budget Policies

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- 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 Section 29121, "Except as otherwise provided by law, obligations incurred or paid in excess of the amounts authorized in the budget unit appropriations are not a liability of the county or dependent special district, but a personal liability of the official authorizing the obligation." 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 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 must identify and report on the specific circumstances that have led 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 Section 29085 gives the Board of Supervisors 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

# Budget Policies

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County Administrative Officer must identify and report on the specific circumstances that have led 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.

## Board Policy on Deferred Maintenance Funding

Adopted on October 7, 2008, this policy states the Deferred Maintenance Fund shall receive an annual contribution of five percent of the total deferred maintenance costs. The Deferred Maintenance Fund will be used to support costs for capital improvements to county owned facilities. The Deferred Maintenance Fund can be accessed for maintenance needs identified in the Facilities Master Plan, brought to the Board of Supervisors on July 8, 2008, and items identified and recommended by county Public Works staff.

In the event that the Deferred Maintenance contribution is less than five percent of the county's total deferred maintenance costs, at the time the budget is adopted, the County Administrative Officer must identify and report on the specific circumstances that have led to a less than five percent contribution.

## Debt Policy

The county has not adopted a formal policy on debt.

## County Fee Schedule

Updated annually (last on September 9, 2014), the fee schedule provides a structure and methodology to support county departments in recovery of the full cost of services provided.



# Glossary

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**ACCRUAL BASIS OF ACCOUNTING:** A method of accounting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.

**ADJUSTED BUDGET:** The adopted budget as amended through formal action of the Board of Supervisors.

**A-87:** This alpha/numeric designation refers to the Federal Office of Management and Budget Circular No. A-87, which establishes cost principles for the allocation of central administrative and overhead expenses to County departments under the Countywide Cost Allocation Plan.

**ALLOCATED POSITIONS:** All positions included in the County's salary resolution. Appropriations may not always be made to fund all allocated positions.

**APPROPRIATION:** An authorization granted by the Board of Supervisors to make expenditures and to incur obligations for specific purposes. An appropriation expires at year-end.

**ASSESSED VALUATION:** A valuation set upon real estate or other property by the Assessor's Office as a basis for levying taxes.

**AVAILABLE FUND BALANCE:** That portion of the fund balance which is free, unencumbered and available for financing expenditures and other funding requirements.

**BALANCED BUDGET:** A proposed or adopted financial plan in which the carry-forward balance plus current-year revenues equal or exceed the planned expenditures.

**BUDGET:** The planning and controlling document for financial operation with estimates of proposed expenditures and revenues for the fiscal year.

**BUDGET ADOPTION:** A formal process by which the budget is approved by the Board of Supervisors.

**BUDGET UNIT:** That classification of the budget expenditure requirements into appropriate, identified, or organizational units deemed necessary or desirable for control and information related to a particular financial operation or program.

**BUSINESS LICENSE TAX:** 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.

**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

## **Glossary**

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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 services and sets policies, ordinances, and regulations for the benefit of its residents. A Community Services District may be an independent district, which means it has its own independently-elected Board of Directors; or it may be a dependent district, where the County Board of Supervisors serves as the Board of Directors.

**CONTINGENCY:** An amount appropriated for unforeseen expenditure requirements.

**CONTINGENCY RESERVE:** A budgetary provision, not to exceed 15 percent of an appropriation, set aside to meet unforeseen expenditure requirements.

**CONTRACTED SERVICES:** Expense of services rendered under contract by personnel who are not on the payroll of the jurisdiction, including all related expenses covered by the contract.

**COST APPLIED:** Transactions that represent the recording of direct expenses from the department incurring the expense to the department receiving the benefit associated with the expense.

**COUNTYWIDE COST ALLOCATION PLAN:** The documentation, approved by the State Controller's Office, identifying the process whereby County central service costs are assigned to the benefiting departments or activities on a reasonable and consistent basis, as directed by the federal Office of Budget and Management Circular No. A-87.

**CURRENT REVENUE:** Revenues of a governmental unit, which are available to meet expenditures of the current fiscal year.

**DEBT SERVICE:** The payment of matured interest and principal on debt, or the accumulation

of money for meeting such payments during any given accounting period.

**DELINQUENT TAXES:** Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached.

**DEPARTMENT:** A designation used by County management to organize and manage programs of a similar nature. For example, engineering, airport operations, road maintenance, public facilities construction, and related services are organized within the Department of Public Works.

**DISCRETIONARY REVENUE:** Unencumbered and undesignated revenues which have not been reserved for any special purpose nor set aside for any specific program; not restricted by legal or contractual requirements.

**DIVISION:** A sub-unit of a County department, typically organized for the purpose of providing a specific set of services or functions.

**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

## **Glossary**

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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 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 County-wide 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

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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.  
**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

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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.

**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.

**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.

## ***Glossary***

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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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## Measure Z

Agency and Project	Agency Requested	Citizens' Advisory Committee Recommended	Board Adopted
<b>AREA 1 AGENCY ON AGING</b>			
Elder Ombudsman — to advocate for residents in long-term care settings and investigate allegations of elder abuse and neglect.	10,452	10,452	10,452
<b>COMMUNITY HELP IN LIVING LOCALLY</b>			
Respite Center— in Garberville to relieve stress caused by the seasonal influx of travelers who are described as a homeless problem.	6,000	0	0
<b>COUNTY ASSESSOR</b>			
Appraisal Technician—to discover new unpermitted construction and thereby increase the assessment roll.	54,000	0	0
<b>COUNTY AUDITOR-CONTROLLER</b>			
Fiscal Assistant— to assist with the increased workload as a result of Measure Z monies flowing into the county due to additional accounting and reporting duties.	52,414	0	0
<b>COUNTY ADMINISTRATIVE OFFICE</b>			
1. General Reserve contribution to set-aside funding for additional staffing requirements as the result of the future expansion of the adult correctional facility.	1,400,646	0	0
2. To pay-down the California Public Employees Retirement System (CalPERS) accrued unfunded liability.	1,000,000	0	0
3. General Reserve contribution to set-aside funds for future needs.	550,000	0	0
4. Information Technology for enhanced technology and communications equipment and software to support county public safety.	548,491	0	0
5. Economic Development to produce ten 1-2 page online profiles of former mill sites with photographs, maps, current zoning and regulatory clearances, jurisdiction, and	18,500	0	0

## Measure Z

Agency and Project	Agency Requested	Citizens' Advisory Committee Recommended	Board Adopted
contact information for each site.			
6. Economic Development for a study to determine the feasibility of a US Department of Agriculture-inspected co-packing and fulfillment facility that can make food products, including pH-controlled products, for export.	78,000	0	0
7. Economic Development to produce Go Local workshops and training materials that will help local businesses secure contracts for services with large institutional buyers.	18,000	0	0
<b>COUNTY COUNSEL</b>			
Code Compliance Officer, Code Enforcement Attorney, and a Legal Office Assistant to increase code enforcement services to county residents by decreasing the amount of time between referral of code violation and its resolution.	230,273	0	125,000
<b>DEPARTMENT OF HEALTH AND HUMAN SERVICES</b>			
Addition of two Children and Families Mental Health Clinician II, one Peer Coach III, one Program Coordinator, two Substance Abuse Counselor I, one Supervising Mental Health Clinician, one Child Welfare-Social Services Aide, 7.0 Child Welfare-Social Worker IV and one Child Welfare-Social Worker Supervisor II for a total of 16 positions to provide comprehensive Child Welfare Services and regionally based services in outlying areas to the most vulnerable children and families of Humboldt County.	1,003,139	0	0
<b>DISTRICT ATTORNEY</b>			
One Deputy District Attorney position and a request for the following positions to be unfrozen: two Deputy District Attorneys, two Investigators, one Senior Legal Office Assistant, three Legal Office Assistants and one Office Assistant positions are being funded and unfrozen to restore the office to an adequate staffing level and provide funds to cover the increased costs of experts/witness travel	1,507,934	1,507,934	1,357,141

## Measure Z

Agency and Project	Agency Requested	Citizens' Advisory Committee Recommended	Board Adopted
expenses. In addition, this request is also to fund a Program Coordinator Position for the Victim Witness Program.			
<b>EUREKA MAIN STREET</b>			
Surveillance systems to be installed at various business locations in downtown and old town Eureka.	75,000	0	0
<b>EUREKA POLICE DEPARTMENT</b>			
Two police officers, equipment and homeless support services to work with the county's Mobile Intervention Support Team to reduce homelessness.	483,000	400,000	400,000
<b>FIRE CHIEFS ASSOCIATION</b>			
Equipment such as breathing apparatus and protective clothing, dispatch and communication fees and planning efforts to address fire-related district boundaries.	2,629,100	2,629,099.58	2,234,735
<b>FORTUNA POLICE DEPARTMENT</b>			
Three full-time police officers to provide public safety services along the Eel River which includes.	395,000	0	125,000
<b>HOOPA VALLEY TRIBAL POLICE DEPARTMENT</b>			
Two police officers, lead dispatcher and six dispatchers and related equipment to provide additional police service to the Hoopa Valley Indian Reservation and nearby communities.	519,565	0	0
<b>HUMBOLDT WASTE MANAGEMENT AUTHORITY</b>			
1. The expansion and augmentation to cover the costs associated with clean up by waiving disposal fees for illegal dumped solid waste.	100,000	0	0
2. The enhancement of collection of residentially generated pharmaceuticals at identified law enforcement drop off sites for subsequent transportation and disposal by a licensed medical hauler.	27,240	0	0

## Measure Z

Agency and Project	Agency Requested	Citizens' Advisory Committee Recommended	Board Adopted
<b>K'IMA:W MEDICAL CENTER</b>			
The continuation of ambulance service in the Willow Creek Service area.	267,543	267,543	267,543
<b>NORTH COAST SUBSTANCE ABUSE COUNCIL, INC.</b>			
Five California State licensed beds for residential substance use disorder treatment services.	113,150	0	0
<b>NORTHERN HUMBOLDT UNION HIGH SCHOOL DISTRICT</b>			
Student Assistance Counselor to serve 9 <sup>th</sup> graders in three high schools to support their transition from middle school to high school.	80,563	0	0
<b>PEOPLE OF NEW DIRECTIONS</b>			
Outreach to individuals or groups residing in illegal encampments in hard to reach areas from Garberville to McKinleyville to Willow Creek.	40,000	0	0
<b>PROBATION</b>			
1. Restoration of six deputy probation officer positions and supporting costs. This request would allow the Probation to allocate resources in appropriate ratios to promote effective corrections practices, enhance offender accountability, and improve offender outcomes (reduce recidivism and increase public safety).	607,047	607,047.31	602,724
2. Safety equipment and capital improvements to the Juvenile Probation building. A proposed remodel provides an opportunity to address storage needs through construction of a secure storage room for evidence and public safety equipment.	414,613	0	0
<b>COUNTY PUBLIC DEFENDER</b>			
Addition of one Social Worker and one IT	190,000	0	0

## Measure Z

Agency and Project	Agency Requested	Citizens' Advisory Committee Recommended	Board Adopted
Technician to assess the impacts on public safety of people who have high risk of incarceration from drug and mental health issues, and to advocate for the proper services to meet the needs of the individual and community.			
<b>COUNTY PUBLIC WORKS</b>			
1. Help fund FAA mandated Aircraft Rescue and Fire Fighting services required for commercial service at ACV.	290,700	0	0
2. Help fund mandated law enforcement at ACV, which is only partially funded by the Department of Homeland Security.	85,000	0	0
3. Help fund a 9.34 percent match for a federal grant for construction of a new ARFF building at ACV.	37,292	0	0
4. Help fund a 9.34 percent match for a federal grant to study and remove obstructions and hazards to navigable airspace per FAA regulations.	84,060	0	79,464
5. Help fund a 9.34 percent match for a federal grant to update the ACV Airport Layout Plan as required by FAA.	7,783	0	0
6. Help fund a 9.34 percent match for a federal grant to update the Murray Field Airport Layout Plan as required by FAA.	8,333	0	0
7. Replace ARFF personal protective equipment that is nearing the end of its useful life.	23,200	0	19,464
8. Upgrades to the jet fuel truck in order to comply with California Air Resources Board emissions requirements.	125,000	0	0
9. Provide much needed kitchen facility and ADA accessibility improvements at the five Veteran's Memorial Buildings owned by the county through FY 2019-20.	250,000	0	0
10. Construct shoulder widening, ADA intersection improvements and paving of Central Avenue.	820,000	0	0
11. Provide funding for chip sealing and slurry sealing county roads to prevent pavement failures and insure safer driving surfaces.	630,000	0	425,000

## Measure Z

Agency and Project	Agency Requested	Citizens' Advisory Committee Recommended	Board Adopted
12. Install radar speed feedback signs in school zones and areas with high accident rates and pedestrian countdown signals at existing traffic signals.	125,112	0	25,000
13. Identification and removal of non-hazardous and hazardous waste dumped on county property. A portion would also go to public outreach to garner community support and awareness while deterring illegal dumping activities.	150,000	0	25,000
<b>REDWOOD ACRES</b>			
Emergency Facility Use Plan for evaluation of the potential use of the fairgrounds during and after a regional emergency.	25,000	0	0
<b>CITY OF RIO DELL</b>			
1. Clerical position in the city's police department to support law enforcement, nuisance abatement and code enforcement.	35,569	0	35,569
2. Contracted economic development coordinator to provide outreach for new businesses to locate to Rio Dell.	20,000	0	0
3. Avenue of Sculptures which would place pedestals and sculptures in landscaped medians and within the city.	25,000	0	0
<b>SHERIFF</b>			
Addition of one Sheriff's captain; three Sheriff's sergeant – unfrozen from 221; 10.0 deputy Sheriff I/II– unfrozen from 221; three community services officer – two unfrozen from 221 and one new; one correction supervisor – unfrozen from 243; seven correction deputy – unfrozen from 243; one fiscal assistant – new; one administrative analyst – new; one emergency communications dispatcher – new; one program coordinator – unfrozen from 278; and one sr. legal office assistant – unfrozen from 221, for a total of 30 positions to enhance essential services	3,500,000	3,500,000	3,150,000

## Measure Z

Agency and Project	Agency Requested	Citizens' Advisory Committee Recommended	Board Adopted
such as public safety and return an appropriate level of law enforcement to the unincorporated areas of the county.			
<b>Total</b>	<b>\$18,661,719</b>	<b>\$8,922,075.89</b>	<b>\$8,882,092</b>



