

Public Works Summary

Thomas K. Mattson, Public Works Director

Departmental Summary Table	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	2009-10 As of 3/31	2010-11 Request	2010-11 Proposed	Increase/ (Decrease)
Revenues								
Attributable to Department	\$21,855,452	\$37,758,752	\$35,417,484	\$45,959,125	\$50,892,340	\$49,788,765	\$49,953,701	(\$938,639)
General Fund Support	2,162,661	3,398,690	1,188,425	2,429,730	2,596,278	2,560,257	2,238,105	(358,173)
(To)/From Non-GF Fund Balance	(3,193,455)	(2,790,426)	603,640	3,352,562	3,390,192	6,102,629	6,102,629	2,712,437
Total Revenues	\$20,824,658	\$38,367,016	\$37,209,549	\$51,741,417	\$56,878,810	\$58,451,651	\$58,294,435	\$1,415,625
Expenditures								
Contracts	\$481,376	\$8,326,706	\$9,317,109	\$0	\$8,380,941	\$0	\$0	(\$8,380,941)
Salaries & Benefits	9,857,149	10,512,501	10,691,793	12,332,928	12,332,928	13,200,840	13,111,661	778,733
Supplies & Services	10,586,570	14,950,506	11,950,244	23,775,070	17,671,307	33,516,393	33,465,239	15,793,932
Other Charges	1,879,763	3,485,586	4,371,191	3,331,047	3,446,034	3,961,161	3,945,778	499,744
Fixed Assets	5,389,812	9,425,115	3,728,800	12,302,372	15,047,600	7,773,257	7,771,757	(7,275,843)
Expense Transfer	(15,354)	(67,271)	(31,512)	0	0	0	0	0
Operating Revenue & Contribution	(7,354,658)	(8,266,127)	(2,818,076)	0	0	0	0	0
Total Expenditures	\$20,824,658	\$38,367,016	\$37,209,549	\$51,741,417	\$56,878,810	\$58,451,651	\$58,294,435	\$1,415,625
<hr/>								
Allocated Positions	202.27	208.00	212.91	212.08	212.08	212.08	212.08	0.00
Total Staffing	202.27	208.00	212.91	212.08	212.08	212.08	212.08	0.00

Public Works Summary

Thomas K. Mattson, Public Works Director

The Public Works Department consists of the following budget groups:

Aviation

- 3530 381 Aviation
- 1490 170 Aviation Capital Projects
- 1820 170 Murray Field
- 1830 170 Rohnerville
- 1840 170 Garberville
- 1860 170 Dinsmore
- 1870 170 Kneeland

Facility Management

- 1100 162 Building Maintenance
- 1100 170 Capital Projects

Fish and Game

- 1700 290 Fish & Game Advisory Committee

Fleet Services

- 3500 350 Motor Pool
- 3500 351 Motor Pool Reserve
- 3540 330 Equipment Maintenance

Land Use

- 1100 166 Public Works Land Use
- 1200 322 Roads Land Use

Parks and Trails

- 1100 713 Parks & Recreation
- 1150 715 Bicycle & Trailways Program

Roads

- 1200 320 Roads Administration
- 1200 321 Roads Engineering
- 1200 325 Roads Maintenance
- 1200 331 Roads Natural Resources
- 1200 888 Roads General Purpose Revenue

Solid Waste

- 1100 438 Solid Waste

Transportation Services

- 1150 910 Transportation Services

Water Management

- 1100 251 Water Management

Mission

To provide services to the citizens of Humboldt County in a cooperative and responsive method within our available resources.

To solicit and incorporate citizen input into project development for all Public Works facilities.

Goals

1. To review development standards to provide infrastructure for growth while minimizing costs.

3. To provide a safe and well-maintained transportation system by reducing accident rates and chip sealing 30 miles of road.
4. To maximize external funding such as grants and private funding.
5. To preserve a long-term, satisfied, safe workforce and working environment.

Performance Measures

1. <i>Description of Performance Measure: Road chip seals</i>				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
7.20	25	20	6	30
<i>Describe why this measure is important and/or what it tells us about the performance of this department: This is an indication of how well the county roads are maintained, the availability of funding for general maintenance, and the staffing of the road crew.</i>				
2. <i>Description of Performance Measure: Vehicle accident rates</i>				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
539	488	449	432	430
<i>Describe why this measure is important and/or what it tells us about the performance of this department: This is an indication of the safety of county roads, as well as the maintenance of the roadways.</i>				

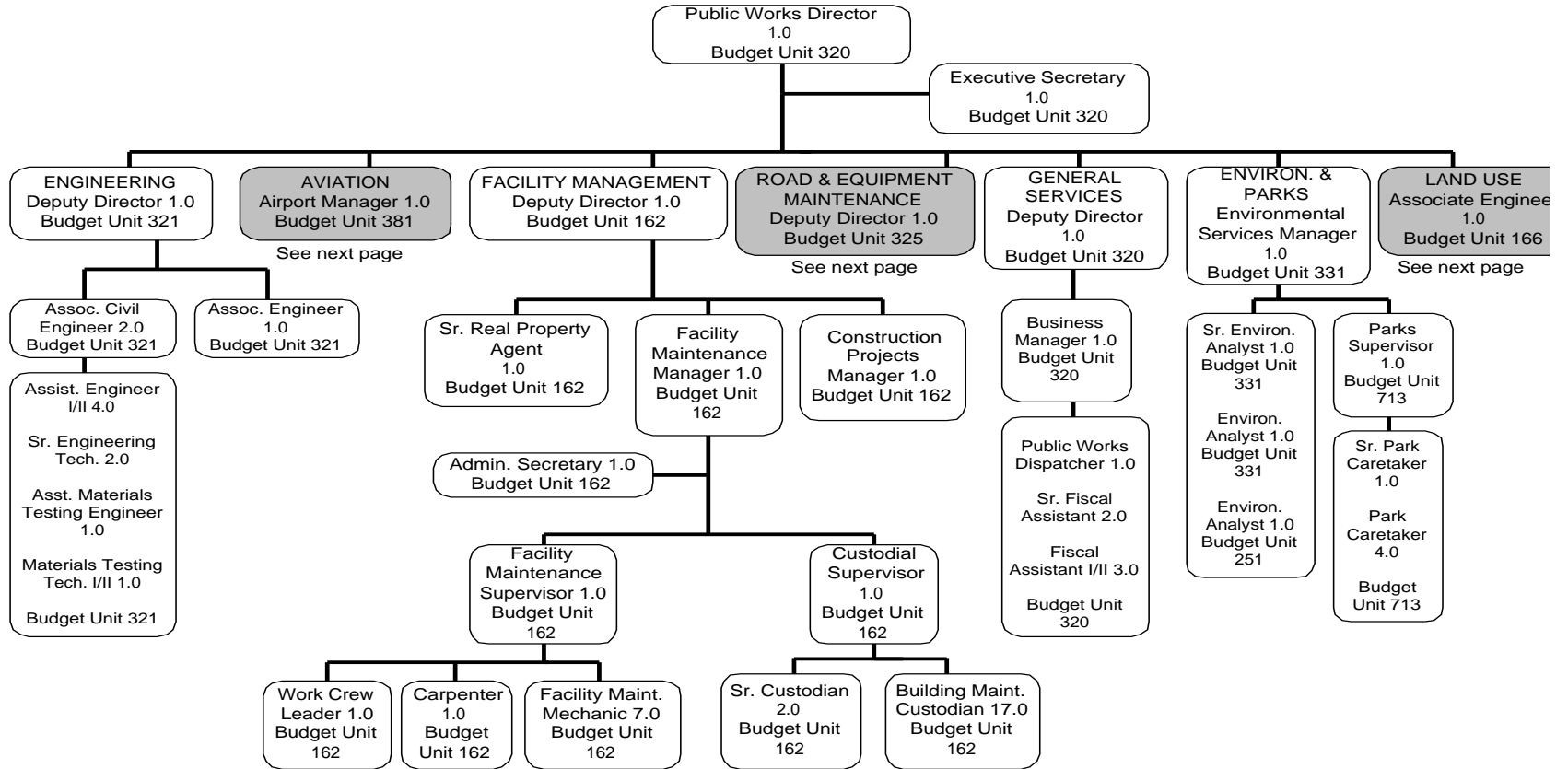
Public Works Summary

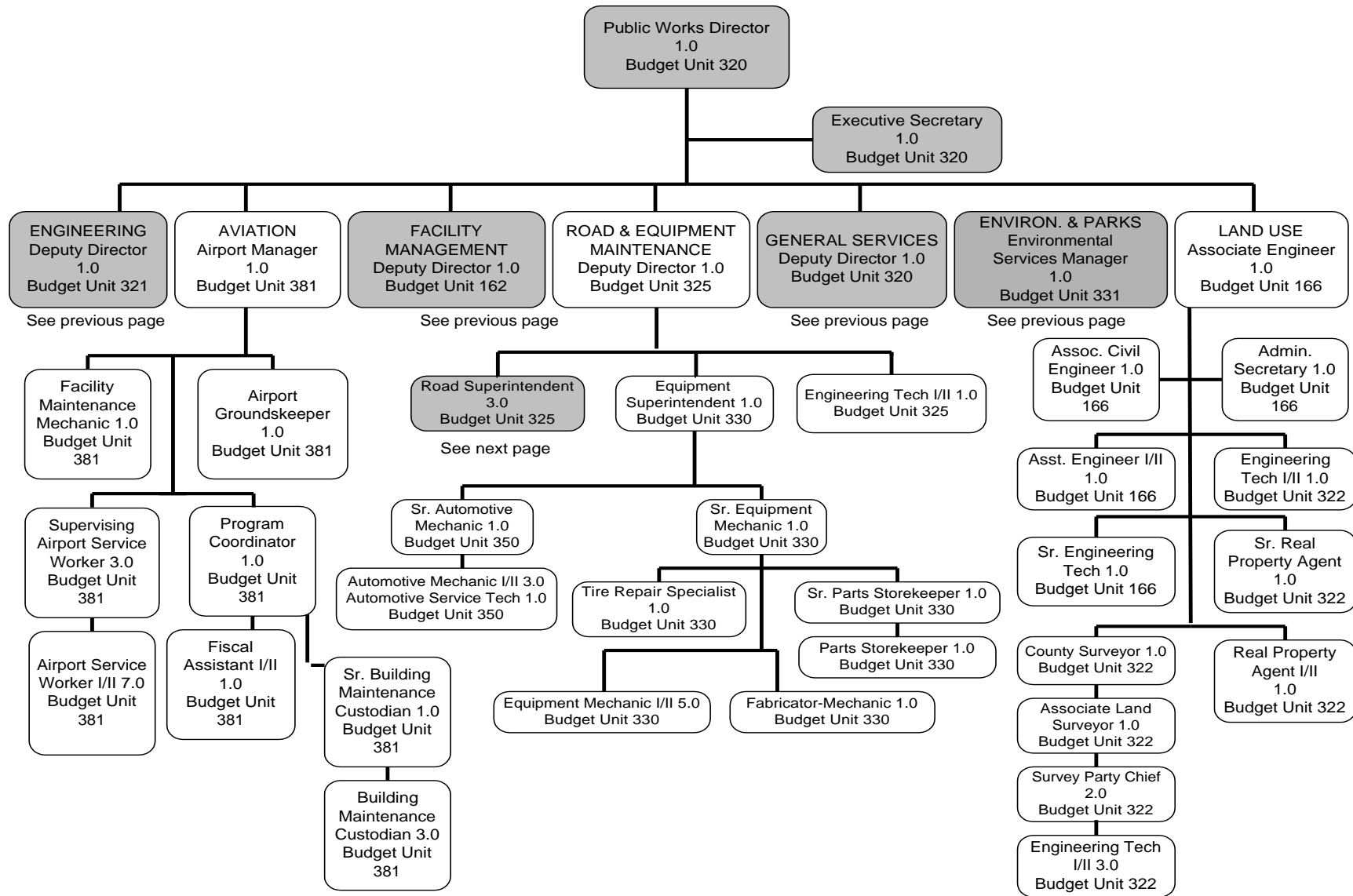
Thomas K. Mattson, Public Works Director

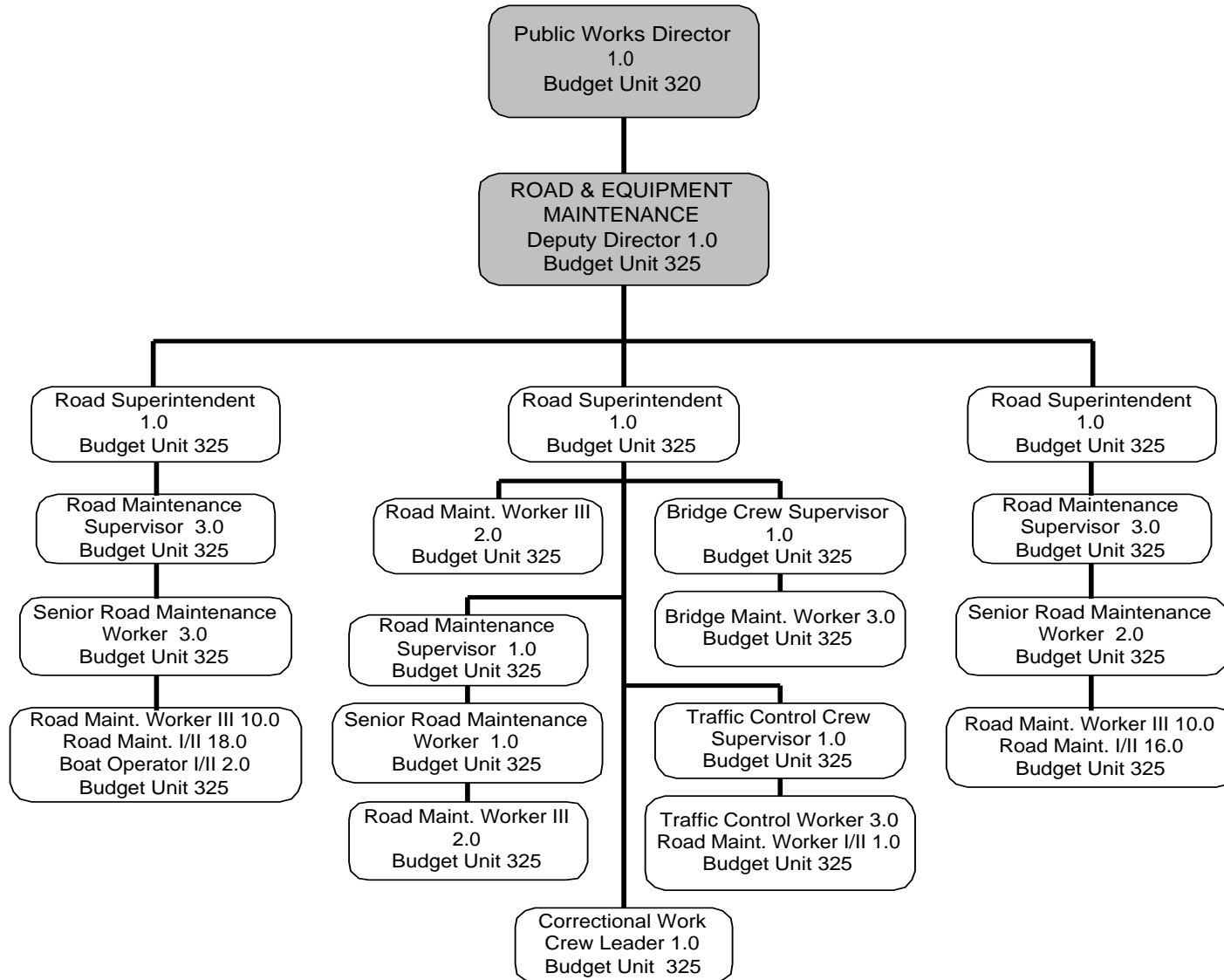
3. Description of Performance Measure: Project Contracted Expenditures				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
\$7,973,728	\$3,921,793	\$13,038,310	\$19,237,477	\$31,101,083
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This illustrates the ability of the department to secure funding for roads, bridges, parks and aviation projects. It also measures the ability of the department to complete projects. Funding not secured from outside sources reduces the ability of the department to effectively complete improvement projects.				
4. Description of Performance Measure: Workforce injury rates				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
22	18	26	22	22
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This defines the department's ability to provide a safe working environment through tools and training. It is also a measure of employee retention and workers' compensation rates.				



Organization Chart:







Aviation Summary	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	2009-10 As of 3/31	2010-11 Request	2010-11 Proposed	Increase/ (Decrease)
Revenues								
Use of Money & Property	22,938	11,725	3,175	3,300	3,400	2,750	2,750	(650)
Other Govt'l Agencies	3,390,073	5,989,775	2,890,234	10,903,082	13,419,952	6,119,793	6,119,793	(7,300,159)
Charges for Services		0	48,214	2,859,022	2,859,292	2,868,559	2,868,559	9,267
Other Revenues	33,617	17,661		0	0	0	0	0
(To)/From Non-GF Fund Balance	266,998	(132,175)	1,233,978	136,200	(171,708)	(137,250)	(137,250)	34,458
Total Revenues	\$3,713,626	\$5,886,986	\$4,175,601	\$13,901,604	\$16,110,936	\$8,853,852	\$8,853,852	(\$7,257,084)
Expenditures								
Operating Rev & Contribution	(\$2,429,886)	(\$2,619,802)	(\$2,664,775)	\$0	\$0	\$0	\$0	\$0
Salaries & Benefits	\$808,432	\$803,398	\$954,851	\$1,065,267	\$1,065,267	\$1,120,621	\$1,120,621	\$55,354
Supplies & Services	1,515,718	1,615,987	1,391,170	1,532,570	1,531,340	1,348,498	1,348,498	(182,842)
Other Charges	91,850	356,904	1,238,400	377,723	130,185	132,476	132,476	2,291
Fixed Assets	3,727,512	5,730,499	3,255,955	10,926,044	13,384,144	6,252,257	6,252,257	(7,131,887)
Total Expenditures	\$3,713,626	\$5,886,986	\$4,175,601	\$13,901,604	\$16,110,936	\$8,853,852	\$8,853,852	(\$7,257,084)
<hr/>								
Allocated Positions	18.00	18.00	18.00	19.00	19.00	19.00	19.00	0.00
Temporary (FTE)	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Total Staffing	18.50	18.50	18.50	19.50	19.50	19.50	19.50	0.00

Purpose

The Aviation Division is responsible for managing six County airports in a manner that ensures aeronautical safety, the safety of the traveling public, continued air service, and complies with Federal, State and/or local aviation rules, regulations and advisories.

This budget grouping includes seven individual budget units: The main Aviation Division operating budget unit (3530-381), the Aviation Capital Projects budget unit (1490-170), and the California Aid to Airport Program (CAAP) project units that account for State funds at Dinsmore Airport (1860-170), Garberville Airport (1840-170), Kneeland Airport (1830-170), Murray Field Airport (1820-170) and Rohnerville Airport (1830-170).

FY 2010-11 Recommendations

Due to the completion of the Terminal Remodel project and completion of portions of the runway safety area improvements this budget is decreasing by over \$7 million. However, these are specific project expenditures and do not impact operations.

Fortunately the Aviation Division's revenues have for the most part kept up with expenditures. Operating costs are being kept flat by holding 1.0 FTE Building Maintenance Custodian position vacant and decreased fuel costs.

The Aviation Division is continuing its regional airport improvement plan. Examples of new or upgraded aviation facilities include private aircraft hangar development, design and construction of an airport fire station, and runway safety area improvements at the Arcata/Eureka Airport. Current general aviation airport projects include design and installation of automated weather observation systems at Garberville and Rohnerville, construction of wildlife fencing at Murray Field, and ramp improvements. The purchase of a new jet fuel truck is also included in the budget.

Program Discussion

This program provides for the Humboldt County regional air transportation system. The Aviation Division administers and maintains one commercial service airport and five general aviation airports. Arcata/Eureka Airport, the regional commercial service airport, is certified by FAA Federal Aviation Regulation (FAR) Part 139 for operations and the Transportation Security Administration's Code of Federal Regulations (CFR) 1542 for security. The five General Aviation Airports are certified and permitted by the State of California Department of Transportation Division of Aeronautics with oversight by the FAA. The State CAAP funds were not disbursed for FY 2009-10 which amounts to a total loss of \$50,000 to the five General Aviation Airports.

3530-381 Aviation

This budget unit represents the main operating funding for the Aviation Division. The Division plans future airport needs and projects. It manages a combination of approximately 200 formal airport contracts, agreements, and permits for six airports. The Division provides fueling at three airports, and facility maintenance services for each airport. Aircraft Rescue and Fire Fighting services, and certified weather observers to augment the Automated Surface Observation System are provided by staff at the Arcata/Eureka Airport. Federal Airport Improvement Program (AIP) grants, Passenger Facility Charges (PFC), and CAAP projects are initiated and regulated by the Aviation Division.

The recommended budget for Aviation is \$2,871,059, an increase of \$9,537, or 0.3% from FY 2009-10.

1490-170 Aviation Capital Projects

This budget unit funds various capital projects as recommended by the Aviation Division, approved by the Board of Supervisors and the FAA. These projects are primarily funded by the FAA AIP grant and PFC program. The following projects are included in the FY 2010-11 budget:

- Kneeland ESA
- Relocate Runway at Arcata Airport and install EMAS
- Design/Install Automated Weather Observation System at Garberville and Rohnerville Airports
- Terminal Remodel (final stages) at Arcata Airport

- Wildlife Hazard Assessment
- Design Rehabilitation of Runway Lighting Arcata Airport
- Environmental Baseline Study for RSA Arcata Airport
- Design Aircraft Rescue and Firefighting Building Arcata Airport

The recommended budget for Aviation Capital Projects is \$6,119,793, a decrease of \$7,290,159, or 54% from FY 2009-10.

-170 Murray Field

This budget unit provides funding for projects, equipment and maintenance costs at Murray Field Airport through CAAP. No CAAP funds are anticipated for FY 2010-11. The proposed budget will draw down prior year funds and interest contained in the fund balance.

The recommended budget is \$6,000, a decrease of \$21,000, or 77% from FY 2009-10.

1830-170 Rohnerville

This budget unit provides funding for projects, equipment and maintenance costs at the Rohnerville Airport through the CAAP. No CAAP funds are anticipated for FY 2010-11. The proposed budget will draw down prior year funds and interest contained in the fund balance.

The recommended budget is \$5,000, a decrease of \$19,000, or 79% from FY 2009-10.

1840-170 Garberville

This budget unit provides funding for projects, equipment and maintenance costs at the Garberville Airport through the CAAP. No CAAP funds are anticipated for FY 2010-11. The proposed budget will draw down prior year funds and interest contained in the fund balance.

The recommended budget is \$11,000, a decrease of \$23,000, or 68% from FY 2009-10.

1860-170 Dinsmore

This budget unit provides funding for projects, equipment and maintenance costs at the Dinsmore Airport through the CAAP. No CAAP funds are anticipated for FY 2010-11. The proposed budget will draw down prior year funds and interest contained in the fund balance.

The recommended budget is \$8,000, a decrease of \$47,000, or 85% from FY 2009-10.

1870-170 Kneeland

This budget unit provides funding for projects, equipment and maintenance costs at the Kneeland Airport through the CAAP.

No CAAP funds are anticipated for FY 2010-11. The proposed budget will draw down prior year funds and interest contained in the fund balance.

The recommended budget is \$8,000, a decrease of \$39,000, or 83% from FY 2009-10.

2009-10 Accomplishments

1. Completed the construction of the Arcata/Eureka Airport Terminal.
2. Completed the design and environmental requirements to relocate runway thresholds to bring the runway safety areas up to current FAA standards and install the engineered material arresting system at Arcata/Eureka airport.
3. Completed the removal of underground fuel tanks located at the Arcata/Eureka Airport.
4. Completed the Airport Layout Plans as required and approved by FAA for all six airports.
5. Completed installation of the improved weather instrumentation at Garberville and Rohnerville Airports.

2010-11 Objectives

1. To complete the runway safety area upgrades for all the Arcata/Eureka Airport runways.
2. To finalize the leasing and minimum standards documents; update County Codes for aviation, and the various Aviation contract agreements.
3. To facilitate the financing and construction of seventeen County owned T-hangars at the Arcata/Eureka Airport
4. To design and construct 8,000 Linear Feet of wildlife fencing at the Murray Field Airport.
5. To ensure that airport users pay equitably for use of County airport facilities in order to effectively balance revenues and operational costs by evaluating the airport fee structure.



1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	2009-10 As of 3/31	2010-11 Request	2010-11 Proposed	Increase/ (Decrease)
Revenues								
Other Gov't Agencies	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Services	230,893	322,343	285,289	222,500	222,500	333,662	473,546	251,046
Other Revenues	33,988	66,373	64,098	0	0	0	0	0
General Fund Support	1,680,559	2,706,938	1,841,581	1,770,976	1,770,976	1,839,888	1,604,091	(166,885)
Total Revenues	\$1,945,440	\$3,595,654	\$2,190,968	\$1,993,476	\$1,993,476	\$2,173,550	\$2,077,637	\$84,161
Expenditures								
Salaries & Benefits	\$1,416,679	\$1,467,523	\$1,602,145	\$1,610,155	\$1,610,155	\$1,797,469	\$1,741,525	\$131,370
Supplies & Services	364,361	332,473	362,241	328,059	328,059	306,392	266,423	(61,636)
Other Charges	25,882	43,359	59,827	55,262	55,262	69,689	69,689	14,427
Fixed Assets	153,872	1,819,570	198,267	0	0	0	0	0
Expense Transfer	(15,354)	(67,271)	(31,512)	0	0	0	0	0
Total Expenditures	\$1,945,440	\$3,595,654	\$2,190,968	\$1,993,476	\$1,993,476	\$2,173,550	\$2,077,637	\$84,161
Staffing								
Allocated Positions	33.00	35.00	35.00	35.00	35.00	35.00	35.00	0.00
Temporary (FTE)	0.00	1.00	1.00	3.00	3.00	2.25	0.00	(3.00)
Total Staffing	33.00	36.00	36.00	38.00	38.00	37.25	35.00	(3.00)

Purpose

The Facilities Management Division is responsible for planning, designing, constructing and maintaining County facilities in a manner that affords the public, staff and clients a safe, healthy and pleasing environment in a sensible, cost effective manner.

This budget grouping includes two budget units: Facility Management (1100-162) and Capital Projects (1100-170).

FY 2010-11 Recommendations

The Facility Management General Fund reduction is proposed at 15%. To prevent layoffs the division is proposing to increase staff time spent on billable capital projects which increased revenues for services by \$251,046. This will reduce staff time spent on maintenance activities by the equivalent of 2 FTEs. Extra help and overtime will be eliminated and seven positions will also be held vacant. Household expenses will be reduced by 23%, transportation by 25% and maintenance of structures by 28%.

The proposed reductions will significantly impact the division's ability to maintain County facilities. Some services will be eliminated such as grounds keeping and others will be reduced such as trash collection, restroom, floor and public area upkeep. It is possible that County staff will have to dispose of their own garbage in a bin that is set up in a common place which will then be collected by custodians

weekly. Emergency callouts will be serviced by a single employee and as such in most cases the situation will be stabilized until repairs can be made during regular working hours. The division has serious concerns about its ability to absorb the reductions in services and supplies and still maintain a minimum level of cleanliness in the facilities they serve.

Program Discussion

Services provided by Facility Management are essential to the functioning of the County. This budget grouping provides facility related services to all County departments and is responsible for real property management, building maintenance, custodial services and capital project design, construction and management. Facility Maintenance provides a variety of building services, which include heating, ventilation and air conditioning (HVAC), plumbing, electrical, carpentry remodeling, landscape maintenance, and custodial services for numerous county owned or leased facilities. Many County facilities operate 24 hours per day, seven days a week, while other facilities are typical 5 days per week operations. Facilities are located throughout the County, Eureka, Arcata, Fortuna, Garberville, Willow Creek as well as other outlying areas. Real Property Management negotiates and maintains records of County lease agreements and provides for repairs and maintenance of leased properties. Funding reductions, retirements and turnover in the maintenance and custodial staff have challenged the Division's ability to provide sufficient service to the County's facilities. For FY 2010-11, funding will not be available for seven allocated positions, therefore the

Division will miss the recommended staffing levels believed to be necessary to provide maintenance and upkeep of County facilities at a level that would reduce the rate at which the department is seeing the progressive loss of assets.

Capital Projects provides building construction contracting, management and inspection services. This work includes feasibility and cost estimate studies for adopted building projects, developing program requirements, preparing reports and recommendations, coordinating design work, preparing construction documents, managing consultants, receiving and evaluating bids, construction award, inspections and construction administration.

1100-162 Facility Management

The purpose of Facility Management is to provide a safe, healthy and comfortable work environment for County employees, and to design, construct and maintain County facilities to the highest standards possible with the available resources. Staff provides oversight of planning and construction projects. The goal of the real property manager is to provide, manage and maintain lease arrangements that meet the needs of the County and are cost effective.

The recommended budget for Facility Management is \$2,076,966, an increase of \$84,870, or 4% from FY 2009-10.

1100-170 Capital Projects

The purpose of this budget unit is to provide funding for capital (construction) improvements to facilities within the County's buildings and facilities inventory that including leased facilities. Funds for the budget unit are now partially derived from transfers from the Deferred Maintenance Trust Fund pursuant to supplemental appropriations approved by the Board of Supervisors as projects are ready for construction.

The requested baseline budget for FY 2010-11 is \$671. See budget unit 199 for funding for Deferred Maintenance Trust Fund.

2009-2010 Accomplishments

1. Re-adjusted and adapted to an understaffed structure to coordinate a best utilization policy of available resources for maximum efficiency.
2. Pursued alternate funding resources to help contribute toward necessary facility improvements in energy, building systems, staffing and accessibility.
3. Completed the Information Technology HVAC System, Courthouse Filter Rack, Correctional Facility Boiler and Courthouse Emergency Generator projects.

- 4. Building maintenance responded to more than 1,300 work requests and completed numerous other in-house facility improvement projects.
- 5. Provided design, management and construction administration services to various county divisions and departments such as Health and Human Services, Risk Management and Aviation.

2010-2011 Objectives

- 1. To better inform and educate county departments and divisions on factors related to practical maintenance and service levels to be provided by Facility Maintenance.
- 2. To better educate Facility Maintenance staff on the cause and affect related to responsibilities for maintaining

services to the most effective levels achievable.

- 3. To provide maintenance and custodial services that support a healthy work environment and enhance the quality and extend the longevity of public facilities in the most efficient and cost effective manner possible.
- 4. To provide excellence in real property services, assisting other county departments and divisions maintain cooperation with multiple landlords for leased facilities.
- 5. To provide a full range of professional services with the objective of consistently producing well designed, cost effective capital projects.



1700	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	2009-10 As of 3/31	2010-11 Request	2010-11 Proposed	Increase/ (Decrease)
Revenues								
Fines, Forfeits & Penalties	\$7,557	\$7,767	\$7,560	\$6,700	\$6,700	\$6,700	\$6,700	\$0
Use of Money & Property	535	539	444	300	300	300	300	0
(To)/From Non-GF Fund Balance	2,337	(1,319)	(2,504)	4,000	4,000	4,000	4,000	0
Total Revenues	\$10,429	\$6,987	\$5,500	\$11,000	\$11,000	\$11,000	\$11,000	\$0
Expenditures								
Supplies & Services	\$10,429	\$6,987	\$5,500	\$11,000	\$11,000	\$11,000	\$11,000	\$0
Total Expenditures	\$10,429	\$6,987	\$5,500	\$11,000	\$11,000	\$11,000	\$11,000	\$0
<hr/>								
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

For the 2010-11 fiscal year, the total budget is \$11,000 and fund balance contributes \$4,000 of this amount. This represents no change from the prior fiscal year.

FY 2010-11 Recommendations

Expenditures in this budget unit are being maintained at the same level as FY 2009-10.

Program Discussion

Grants are awarded to groups and individuals who submit proposals to the Fish & Game Advisory Committee for projects that will benefit priority County fish and wildlife species. The awards are made after recommendation of the Committee and approval of the Board of Supervisors.

2009-10 Accomplishments

1. Tracked current grants and awarded new grants.

2. Monitored court fine revenues to ensure the continuation of program funding.

2010-11 Objectives

1. To establish specific ending dates to Grants.
2. To communicate with the Fish & Game Committee on a quarterly basis.



Fleet Services Summary	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	2009-10 As of 3/31	2010-11 Request	2010-11 Proposed	Increase/ (Decrease)
Revenues								
Use of Money & Property	\$33,432	\$146,228	\$92,117	\$85,000	\$85,000	\$75,000	\$75,000	(\$10,000)
Charges for Services	0	0	0	5,859,019	5,927,619	5,410,190	4,901,741	(1,025,878)
(To)/From Non-GF Fund Balance	207,867	(90,824)	5,092,126	364,107	364,107	(361,656)	146,793	(217,314)
Total Revenues	\$241,299	\$55,404	\$5,184,243	\$6,308,126	\$6,376,726	\$5,123,534	\$5,123,534	(\$1,253,192)
Expenditures								
Operating Rev & Contribution	(\$4,924,772)	(\$5,646,325)	(\$153,301)	\$0	\$0	\$0	\$0	\$0
Salaries & Benefits	881,113	991,018	988,510	1,123,611	1,123,611	1,189,983	1,189,983	66,372
Supplies & Services	2,645,746	2,839,902	2,711,999	3,221,462	3,081,462	2,807,237	2,807,237	(274,225)
Other Charges	192,065	252,547	448,539	270,453	270,453	254,614	254,614	(15,839)
Fixed Assets	1,447,147	1,618,262	1,188,496	1,692,600	1,901,200	871,700	871,700	(1,029,500)
Total Expenditures	\$241,299	\$55,404	\$5,184,243	\$6,308,126	\$6,376,726	\$5,123,534	\$5,123,534	(\$1,253,192)
<hr/>								
Allocated Positions	16.00	16.00	16.00	16.00	16.00	16.00	16.00	0.00
Temporary (FTE)	0.28	0.00	1.60	1.60	1.53	2.03	2.03	0.50
Total Staffing	16.28	16.00	17.60	17.60	17.53	18.03	18.03	0.50

Purpose

The purpose of Fleet Services is to provide competitive procurement, maintenance and disposal of fleet vehicles and road construction equipment to ensure safe operating equipment and customer satisfaction.

This budget grouping includes three budget units: Motor Pool Operating (3500-350), Motor Pool Reserve (3500-351), and Equipment Maintenance (3540-330).

FY 2010-11 Recommendations

The recommended budget eliminates Motor Pool depreciation revenue for half of a year resulting in a decrease of \$550,000.

Requested Motor Pool vehicle replacement expenditures are \$645,000 lower than FY 2009-10. Heavy equipment fixed asset expenditures are \$381,750 lower and provide for the purchase of one dump truck and emission retrofits. Overall expenditures are lower primarily due to decreases in fuel costs.

Program Discussion

Fleet Services manages the rolling stock of the County: 385 fleet vehicles and 120 pieces of heavy equipment. This fleet serves all County departments and some outside agencies with vehicles and repair and maintenance services. The heavy equipment, plus approximately 100 pieces of support

equipment, primarily serves the Road department. The heavy equipment shop also maintains and repairs equipment, and manages a storehouse of parts. The California Air Resources Board has mandated the “Diesel Particulate Matter Control Measure for On-Road Diesel-Fueled Fleet Vehicles Owned and Operated by Public Fleets and Utilities.” The requirements for the 2008 & 2009 calendar year have been met. This regulation requires retrofits of some diesel trucks and the replacement of others. The requirement for 2011 will be the replacement of one truck at a cost of \$185,000 & the retrofit of one truck at a cost of \$20,000 for a total expenditure of \$205,000. Estimates for calendar year 2012 are \$630,000.

Emission regulations for Portable Equipment, Stationary Equipment, and Off Road Equipment are in process and will add to future budget concerns as these requirements are also unfunded.

The volatility in the price of fuel continues to be a major budget item that is difficult to accurately estimate. The adopted budget includes \$862,063 for the Motor Pool and \$600,000 for Heavy Equipment. This compares to the current allocations of \$995,000 and \$710,000, respectively. Unforeseen changes in domestic and foreign production can substantially change these figures.

3540-330 Equipment Maintenance

Equipment Maintenance is an internal service fund that primarily serves the Road department. It manages 120 pieces of heavy equipment and about 100 pieces of support

equipment. A repair facility, fabrication shop, tire shop, parts department and on-site equipment repair are some of the services provided by Equipment Maintenance.

The recommended budget for Equipment Maintenance is \$2,561,793, a decrease of \$460,914, or 15% from FY 2009-10.

3500-350 Motor Pool Operating

The Motor Pool currently maintains 385 fleet vehicles serving the transportation needs of approximately 40 departments and outside government agencies. The Motor Pool operates a repair facility and a daily rental fleet of 55 cars, trucks, and vans for the use of all County departments. The remainder of the vehicles in the fleet are assigned to specific departments for their own use.

The recommended budget is \$1,895,000, a decrease of \$146,570, or 7% from FY 2009-10.

3500-351 Motor Pool Reserve

This budget unit collects annual depreciation which funds the purchase of new vehicles. Total expenditures for FY 2010-11 are recommended at \$666,741.

2009-10 Accomplishments

1. Provided safe, reliable transportation and equipment to our customers.

2. Procured vehicles and equipment that will support our customers' missions at the lowest possible cost.
3. Continued technical training and upgrades of shop equipment improving shop efficiency.
4. Met third year State diesel emission regulation requirements.
5. Met the equipment and vehicle transportation demands for all county departments.

2010-11 Objectives

1. To provide safe, reliable transportation and equipment to our customers.
2. To procure vehicles and equipment that will support our customers' missions at the lowest possible cost.
3. To improve shop efficiency continued technical training and upgrades of shop equipment.
4. To meet fourth year State diesel emission regulation requirements.
5. To continue to meet the equipment and vehicle transportation needs for all county departments.

Land Use Summary	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	2009-10 As of 3/31	2010-11 Request	2010-11 Proposed	Increase/ (Decrease)
Revenues								
Licenses & Permits	\$80,533	\$73,043	\$83,337	\$56,500	\$56,500	\$61,500	\$61,500	\$5,000
Charges for Services	495,139	768,049	815,355	640,551	640,551	719,808	734,860	94,309
Other Revenues	3,585	3,114	50,446	50,000	50,000	50,000	50,000	0
Road Fund Support	572,735	510,501	567,250	924,108	924,108	872,609	872,609	(51,499)
General Fund Support	82,893	32,522	128,008	233,707	397,255	279,668	243,813	(153,442)
Total Revenues	\$1,234,885	\$1,387,229	\$1,644,396	\$1,904,866	\$2,068,414	\$1,983,585	\$1,962,782	(\$105,632)
Expenditures								
Salaries & Benefits	\$647,407	\$843,088	\$1,057,897	\$1,115,760	\$1,115,760	\$1,186,454	\$1,186,454	\$70,694
Supplies & Services	64,136	118,031	135,975	157,510	321,058	132,708	129,788	(191,270)
Other Charges	518,023	406,724	447,383	619,596	619,596	656,923	640,540	20,944
Fixed Assets	5,320	3,141	3,141	12,000	12,000	7,500	6,000	(6,000)
Total Expenditures	\$1,234,886	\$1,370,984	\$1,644,396	\$1,904,866	\$2,068,414	\$1,983,585	\$1,962,782	(\$105,632)
Staffing								
Allocated Positions	11.00	12.00	14.00	14.00	15.00	15.00	15.00	0.00
Temporary (FTE)	0.28	0.50	0.00	0.50	0.50	0.50	0.50	0.00
Total Staffing	11.28	12.50	14.00	14.50	15.50	15.50	15.50	0.00

Purpose

Land Use ensures that adopted development projects will not adversely affect the operation and maintenance of County maintained facilities, including but not limited to roads, drainage systems, parks, public access trails, and airports. The Division establishes requirements to ensure that new development has road and drainage facilities that are appropriate for the adopted use as well as the ultimate build-out of an area.

The Division also fulfills the duties of the County Surveyor. The checking and approval of subdivision maps and Records of Survey are mandated by Humboldt County Code, Subdivision Map Act, and Land Surveyors Act.

This budget grouping includes two budget units: General Fund Land Use (1100-166) and Roads Fund Land Use (1200-322).

FY 2010-11 Recommendations

The General Fund portion of the Land Use budget is recommended to be reduced by 15%. This will be achieved by increasing General Fund staff time spent on Roads activities by almost 50%. There are also some reductions in services and supplies. There is a one-time decrease in expenditures of \$150,000 due to the addition of funds for a traffic impact study in the FY 2009-10 budget.

Program Discussion

Land Use is responsible for review, administration and inspection of improvements required for land use projects. This budget group provides right-of-way and land acquisition services for construction and maintenance projects, manages County-owned property, maintains records, acquires agreements for borrow sites, researches right-of-way records, investigates complaints, and assists other divisions as needed. This budget group is also responsible for management and issuance of permits for activities by non-County entities within the public maintained road system, such as encroachment permits for private and public utility companies, parades and special events, and transportation permits for oversize and overweight vehicles.

1100-166 Public Works Land Use

Referrals are sent from the Community Development Services Department to the Department of Public Works pertaining to adopted projects that may affect facilities maintained by Public Works. These referrals generally result from development projects, such as residential subdivisions, apartment complexes, and shopping centers with roads, drainage and associated improvements. The purpose of this budget unit is to ensure that these projects are designed and built to meet applicable County policies and codes as well as State and Federal requirements.

The recommended budget is \$718,173, a decrease of \$69,633, or 9% from FY 2009-10.

1200-322 Roads Land Use

The purpose of the budget unit is to provide survey and right-of-way services that meet State and Federal regulations, specifically the State of California Streets and Highways Code. This unit also insures that activities by non-County entities within the public maintained road system do not negatively impact infrastructure or users.

A County Surveyor position was added to this budget unit during FY 2009-10.

The recommended budget is \$1,244,609, a decrease of \$35,399, or 3% from FY 2009-10.

2009-10 Accomplishments

1. Monitored actual revenue against revenue projections.
2. Provided resources to the Engineering Division to ensure timely delivery of federal stimulus projects.

3. Continued to work with the Community Development Services Department in the update of the circulation element of the General Plan.
4. Continued to work with the Community Development Services Department in the implementation of the “On Track” permit tracking system.

2010-11 Objectives

1. To review Division fees to ensure full cost recovery of services provided.
2. To closely monitor actual revenue and expenditures against budgeted projections.
3. To continue work with the Community Development Services Department in the update of the circulation element of the General Plan and the implementation of the “On Track” permit tracking system.

Parks & Trails Summary	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	2009-10 As of 3/31	2010-11 Request	2010-11 Proposed	Increase/ (Decrease)
Revenues								
Taxes	\$65,000	\$0	\$65,000	\$68,250	\$68,250	\$60,104	\$60,104	(\$8,146)
Licenses & Permits	257	300	260	215	215	215	215	0
Use of Money & Property	3,559	1,975	3,096	2,000	2,000	2,000	2,000	0
Other Gov't Agencies	15,332	122,068	0	0	8,500	1,107,950	1,107,950	1,099,450
Charges for Services	378,787	531,893	414,785	1,096,558	1,114,676	347,500	347,500	(767,176)
Other Revenues	21,907	2,037	22,012	82,520	82,520	45,750	45,750	(36,770)
(To)/From Non-GF Fund Balance	16,382	4,104	(22,434)	0	0	0	0	0
General Fund Support	233,205	123,222	243,371	249,770	249,770	259,369	226,117	(23,653)
Total Revenues	\$734,429	\$785,599	\$726,090	\$1,499,313	\$1,525,931	\$1,822,888	\$1,789,636	\$263,705
Expenditures								
Salaries & Benefits	\$326,550	\$353,307	\$370,035	\$387,267	\$387,267	\$429,435	\$396,200	\$8,933
Supplies & Services	204,293	230,022	234,402	188,709	197,209	172,822	172,805	(24,404)
Other Charges	187,512	78,622	71,706	72,009	72,009	72,681	72,681	672
Fixed Assets	16,074	123,648	49,947	851,328	869,446	1,147,950	1,147,950	278,504
Total Expenditures	\$734,429	\$785,599	\$726,090	\$1,499,313	\$1,525,931	\$1,822,888	\$1,789,636	\$263,705
<hr/>								
Allocated Positions	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Temporary (FTE)	1.30	1.00	1.30	1.30	1.67	1.67	1.30	(0.37)
Total Staffing	7.30	7.00	7.30	7.30	7.67	7.67	7.30	(0.37)

Purpose

The Parks and Trails budget grouping provides for the operation, maintenance, management, and planning for the County park system which includes parks, trails, and recreational areas. With 17 units and a combined total acreage of nearly 900 acres, the County park system is comprised of a diverse set of public lands containing unique natural and cultural features. The mission of the Parks Division is to provide and adequately maintain recreation opportunities which are highly accessible and offer a high-quality outdoor experience in a safe environment; to protect park resources from incompatible uses; and to plan park development in such a manner as to minimize environmental impacts.

This budget grouping contains two separate budget units: Parks & Recreation (1100-713) and Bicycles & Trailways (1150-715). The baseline budget for Parks & Recreation is funded primarily through fee revenue (camping and day-use fees) and the County General Fund. Four parks have day-use fees, and there are five campgrounds. The baseline budget for Bicycles & Trailways is funded through the Transportation Development Act (TDA). Park and trail enhancement projects are funded through Federal or State grants or Quimby Act fees.

FY 2010-11 Recommendations

A 15% reduction to the General Fund contribution to Parks is being recommended. A portion of the budget reductions will be absorbed through increased fee revenue and the remainder will

be achieved by reductions through either salary savings or voluntary furlough. The department may delay filling a staff position that is anticipated to be open due to a retirement, or offer voluntary furloughs to staff during the winter.

The budget includes \$766,800 in 2002 Resources Bond Act (Proposition 40) Per Capita Program funding. The Parks Division has submitted five proposed projects which have been conditionally approved by the Office of Grants and Local Services of the state Department of Parks and Recreation. These projects include replacing the restrooms at Fields Landing Boat Ramp, A.W. Way Park, Luffenholtz Park, and Freshwater Park, and rehabilitating the grounds and improving accessibility at Freshwater Park. The restroom replacement projects will replace existing facilities which are aging, deteriorating, and non-compliant with certain accessibility requirements. These funds are scheduled to liquidate on June 30, 2011, and the target for work completion is December 31, 2010.

Program Discussion

County parks and trails provide opportunities for a wide variety of recreational activities including camping, picnicking, swimming, fishing, boating, beachcombing, clamming, hiking, bicycling, and wildlife viewing. The County park system includes five campgrounds, five boat ramps, and over five miles of the California Coastal Trail. Park and trail system units are located at Big Lagoon, Centerville, Clam Beach, Eel River (Crab Park, Margarite Lockwood Park, and Pedrazzini

Boat Ramp), Fairhaven (Fairhaven “T” and Power Pole Access Points), Fields Landing, Freshwater, Luffenholtz Beach, Mad River, McKinleyville (Hammond Trail), Moonstone Beach, Petrolia (A.W. Way Park), Samoa, Table Bluff, and the Van Duzen River. The County park system is open year-round, and sees a substantial increase in usage between April and September.

The Parks Division is responsible for the ongoing operation and maintenance of the County park system. Parks staff administers fee collection at the campground and day-use areas. Maintenance duties include groundskeeping, facility repair (buildings, camp sites, parking areas, fences, boat ramps, play structures, utilities, picnic tables, signs, and a seasonal dam and fish ladder), stocking supplies, vandalism abatement, and providing waste and wastewater services.

Parks staff interacts regularly with the public by providing information on park facilities and regulations, collecting fees, responding to ordinance infractions and other incidents, issuing tickets for vehicle-related infractions, and coordinating with law enforcement and other agencies. The Parks Division issues permits and administers special events held at park facilities (such as the Trinidad/Clam Beach Run and Roll on the Mattole), and coordinates with Federal and State agencies and local groups on resource management issues.

The Parks Division has focused on maintaining a minimum level of service at all units within the County park system. Due to staffing and budget constraints, progress in planning for facility enhancement projects, restoration activities, expansion, and preventative maintenance has been limited.

1100-713 Parks & Recreation

This budget unit funds work on County parks and recreational areas.

The recommended budget is \$1,720,032, an increase of \$272,851, or 19% from FY 2009-10, due to projects.

1150-715 Bicycles & Trailways

This budget unit funds work on County trails.

The recommended budget is \$62,104, a decrease of \$9,146, or 12% from FY 2009-10.

2009-10 Accomplishments

1. Maintained high standards for public safety by responding to various situations involving uncontrolled dogs, rabid animals, bears, toxic algae, vandalism, illegal dumping, high water conditions, geologic hazards, and potential hazard trees.
2. Completed construction of the Fields Landing Boat Ramp parking and safety improvement project.
3. Completed the improvement project at Freshwater Park, which included a multi-purpose, integrated facility incorporating a seasonal dam bypass structure for fish, observation platform, and creek-side access ramp.

4. Secured funding and permits for a new camp host site at the Clam Beach campground. Partnered with Office of Emergency Services on installation of tsunami warning sirens at Clam Beach and Big Lagoon parks.
5. Worked with RCAA and the Coastal Conservancy on planning for extensions of the California Coastal Trail within the county.

Park. Consult with U.S. Fish & Wildlife Service on marbled murrelet habitat and perform treatments for potential hazard trees.

5. To work with County Counsel and the Sheriff's Office to update the park ordinance in order to enhance administrative and enforcement abilities.

2010-11 Objectives

1. To maintain increased levels of fee revenue, promote use of annual park passes and perform visitor use surveys to improve estimates for usage of the county park system.
2. To construct park improvement projects with funding from the 2002 Park Bond. Anticipated projects include new restrooms at Freshwater, A.W. Way, and Luffenholtz Parks and Fields Landing Boat Ramp, and paving and bridge improvements at Freshwater Park.
3. To construct park improvement projects with funding from the 2002 Park Bond. Anticipated projects include new restrooms at Freshwater, A.W. Way, and Luffenholtz Parks and Fields Landing Boat Ramp, and paving and bridge improvements at Freshwater Park.
4. To develop a management plan for old-growth redwoods located in the campground at Van Duzen



1200 - Roads Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	2009-10 As of 3/31	2010-11 Request	2010-11 Proposed	Increase/ (Decrease)
Revenues								
Taxes	\$3,427,462	\$3,362,697	\$3,107,711	\$3,263,103	\$3,263,103	\$2,276,063	\$2,276,063	(\$987,040)
Licenses & Permits	80,533	73,043	0	0	0	0	0	0
Use of Money & Property	23,580	91,249	139,156	100,000	100,000	25,000	25,000	(75,000)
Other Gov't Agencies	11,823,508	22,466,378	18,268,043	20,940,769	23,213,539	29,887,880	29,887,880	6,674,341
Charges for Services	805,272	1,104,706	590,097	610,300	610,300	639,367	639,367	29,067
Other Revenues	81,797	77,711	67,827	15,700	15,700	7,200	7,200	(8,500)
Roads Fund Support	(3,915,602)	(3,004,635)	(408,386)	1,922,147	1,922,147	5,041,477	5,041,477	3,119,330
Total Revenues	\$12,326,550	\$24,171,149	\$21,764,448	\$26,852,019	\$29,124,789	\$37,876,987	\$37,876,987	\$8,752,198
Expenditures								
Contracts	\$481,376	\$8,326,706	\$9,317,109	\$0	\$8,380,941	\$0	\$0	(\$8,380,941)
Salaries & Benefits	5,776,967	6,031,811	5,660,083	7,331,510	7,331,510	7,784,215	7,784,215	452,705
Supplies & Services	5,452,958	9,202,469	6,438,795	19,202,351	13,056,770	29,516,333	29,516,333	16,459,563
Other Charges	575,362	496,413	271,706	184,658	184,658	417,239	417,239	232,581
Fixed Assets	39,887	113,750	76,755	133,500	170,910	159,200	159,200	(11,710)
Total Expenditures	\$12,326,550	\$24,171,149	\$21,764,448	\$26,852,019	\$29,124,789	\$37,876,987	\$37,876,987	\$8,752,198
<hr/>								
Allocated Positions	111.00	112.00	112.00	112.00	112.00	113.00	113.00	1.00
Temporary (FTE)	3.69	3.50	6.01	6.25	7.25	6.60	6.60	(0.65)
Total Staffing	114.69	115.50	118.01	118.25	119.25	119.60	119.60	0.35

Purpose

This budget grouping provides for the construction, maintenance, and administration of County roads. Functions related to the Director of Public Works are mandated by Government Code § 24000. The construction and maintenance

of County roads falls under the authority of the State of California Streets and Highways Code and Vehicle Code, the United States Surface Transportation Act (enforced by the Federal Highways Administration), and policies established by State and Federal action to protect the health and safety of the motorist (liability standard). Numerous State and Federal environmental laws require Humboldt County’s Department of Public Works to prepare various environmental documents and obtain permits for a variety of projects that concern County roads.

This budget grouping includes four operating budgets that fund staff and programs (Roads Business budget unit 320, Roads Engineering budget unit 321, Roads Maintenance budget unit 325 and Roads Natural Resources budget unit 331), as well as two budget units that are primarily “holding accounts” for general Road Fund purposes (Roads General Purpose Revenue 1200-888, which collects general purpose revenues for the Roads Fund, and Roads Contingency 1200-990, which contains appropriated but unspecified contingency funds).

FY 2010-11 Recommendations

The total recommended Roads budget is \$37,876,987, an increase of \$8,752,198, or 30%. The increase is primarily due to two factors, Proposition 1B projects and the seismic retrofit and rehabilitation of the Martins Ferry Bridge.

The voters of the State of California approved, Proposition 1B the “Highway Safety, Traffic Reduction, Air Quality and Port Security Bond Act of 2006” for \$19.925 billion on November 6, 2006 for infrastructure improvements throughout the State. The bond had various categories of funding, one of which was the local streets and roads category, which is a direct allocation of bond funds to cities and counties for road projects. The Bond initially allocated a total of \$8,006,682 to Humboldt County. The proposed budget includes \$5,926,805 of Prop 1B funding.

Program Discussion

The Roads budget group funds the following services for the Public Works Department: engineering for roads, road construction and maintenance, environmental oversight and planning of projects, departmental administration, and revenue collection and management.

1200-320 Roads Business

This budget unit provides administrative, accounting and clerical support for the Public Works Department.

The recommended budget is \$1,022,266, an increase of \$161,360, or 19% from FY 2009-10.

1200-321 Roads Engineering

The Engineering Division designs roads, bridges, parks and airport facilities, and oversees design work done by consulting engineers. Work performed by this unit which is not related to County-maintained roads is funded by outside revenue (e.g., airports and parks). The Division is also responsible for inspecting projects during construction to assure compliance with the design plans and specifications, and good engineering practices.

The recommended budget is \$23,352,611, an increase of \$6,358,719, or 37% from FY 2009-10.

1200-325 Roads Maintenance

The Road Maintenance and Construction budget provides for routine maintenance and safe roads for the citizens of Humboldt County and also provides funding for disaster response.

The recommended budget is \$12,532,241, an increase of \$2,343,498, or 23% from FY 2009-10.

1200-331 Roads Natural Resources

Natural Resources supports the Public Works Department's commitment to practice environmental stewardship and maintain compliance with applicable State and Federal regulations for natural and cultural resources. No major changes are expected in this budget unit.

The recommended budget is \$347,794, an increase of \$3,621, or 1% from FY 2009-10.

1200-888 Roads General Purpose Revenues

The function of this budget unit is to collect Roads Fund revenue. Funding is from a variety of sources: property taxes, State highway users tax, vehicle license fees, and other State and Federal funding. Expenditures are made through the various Roads Fund budget units. Due to a 15% reduction in County share of Transportation Development Act funds, there will be no revenues left for the Roads Fund this year. (The Transportation Services narrative provides more detail on the impacts of this reduction.)

It is anticipated that funding of \$675,065 will be available from the Secure Rural Schools and Rural Roads Act. Timber Tax revenues have dropped substantially in the current fiscal year and are expected to move toward the same direction next year. A complicated change to the gasoline tax has been approved by Governor Schwarzenegger. It eliminates the sales tax on

gasoline (which funds Proposition 42) and increases the excise tax on gasoline by 17.3 cents. A CSAC Legislative Analyst stated that this change holds local streets and roads harmless under the new law as cities and counties will receive as much new gas tax as would have been otherwise received by Prop 42.

The recommended budget is \$13,934,312, an increase of \$340,652, or 2.5% from FY 2009-10.

1200-990 Roads Contingency

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

The recommended budget is \$580,000, a decrease of \$120,000, or 17% from FY 2009-10.

2009-2010 Accomplishments

1. Chip sealed 6 miles of road and prepared another 20 miles of road for chip seal the following year.
2. Implemented the first construction phase of the Bridge Preventive Maintenance Program and continued the Bridge Preventive Maintenance Program.
3. Enhanced the CalFire vegetation maintenance role in the Northern portion of the county.

4. Expanded partnerships with Caltrans, BIA, Tribal Councils, and CalFire in order to complement Public Works' infrastructure objectives.
5. Completed storm damage repairs on Bell Springs Road. Continued work on storm damage repairs on: Mattole Road, Alderpoint Road, East Branch Road, and Cappell Road.

2010-11 Objectives

1. To continue to work at the State level to enhance infrastructure funds and apply for the remaining \$3.5 million of Proposition 1B Funds available to the County for local streets and roads projects. (pending State sale of Bonds)
2. To become a signatory to the statewide County Public Works Mutual Aid Memorandum Of Understanding.
3. To chip seal 30 miles of road.
4. To update the County Pavement Management System.
5. To complete the Seismic Retrofit at the Martins Ferry Bridge.

1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	2009-10 As of 3/31	2010-11 Request	2010-11 Proposed	Increase/ (Decrease)
Revenues								
Taxes	\$230,677	\$245,947	\$271,203	\$493,200	\$493,200	\$528,600	\$528,600	\$35,400
Charges for Services	105,514	81,876	217,592	130,000	153,000	114,000	114,000	(39,000)
General Fund Support	16,014	279,829	227,316	0	0	0	0	0
Total Revenues	\$352,205	\$607,652	\$716,111	\$623,200	\$646,200	\$642,600	\$642,600	(\$3,600)
Expenditures								
Supplies & Services	272,726	480,344	502,356	535,134	535,134	483,537	483,537	(51,597)
Other Charges	79,479	127,308	213,755	88,066	88,066	159,063	159,063	70,997
Fixed Assets	0	0	0	0	23,000	0	0	(23,000)
Total Expenditures	\$352,205	\$607,652	\$716,111	\$623,200	\$646,200	\$642,600	\$642,600	(\$3,600)
<hr/>								
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

California State law requires counties to provide for solid waste services as part of an integrated waste management plan which includes waste reduction and recycling as well as safe disposal of non-recyclable waste.

Contracting for waste collection through exclusive franchise agreement is authorized by the California Public Resources Code § 49200-49205.

State law also requires the County to continue monitoring its closed landfills, and to ensure the existence of a minimum of fifteen years of remaining capacity for waste disposal.

FY 2010-11 Recommendations

There is no General Fund contribution recommended for this budget unit. It is anticipated that Solid Waste Franchise fee revenue will be sufficient to cover operations of the County solid waste system.

Revenue received from the Humboldt Waste Management Authority (HWMA) from tipping fees for operation of the container sites and Table Bluff Landfill are anticipated to be \$39,000 lower than FY 2009-10. This is due to decreased tonnage and a one-time payment from HWMA.

Program Discussion

The requested budget for FY 2010-11 is \$642,600, paid for primarily through Solid Waste Franchise fees. Additional fees are collected by the Humboldt Waste Management Authority on behalf of the County.

The purpose of this budget unit is to provide administration and funding for franchise contracts and container site contracts with private companies to perform solid waste and recycling collection services in the unincorporated areas of the County. It also provides for continued maintenance and testing of the closed Table Bluff Landfill, as well as maintenance of the Redway Transfer facilities.

The Board of Supervisors adopted a statement of goals in FY 2005-06 that is guiding development of future contracts with solid waste haulers.

2009-10 Accomplishments

1. Worked with Humboldt Waste Management Authority for special waste collections in rural areas (i.e. tires and electronic items).
2. Eliminated General Fund subsidy to Solid Waste budget.

3.
4.
5.

2010



Transportation Services (1150 910)

Thomas K. Mattson, Public Works Director

1150-Transportation Services Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	2009-10 As of 3/31	2010-11 Request	2010-11 Proposed	Increase/ (Decrease)
Revenues								
Taxes	\$1,184,721	\$1,402,293	\$1,447,733	\$1,660,120	\$1,672,107	\$1,836,889	\$1,836,889	\$164,782
(To)/From Non-GF Fund Balance	0	(65,000)	0	0	0	0	0	0
Total Revenues	\$1,184,721	\$1,337,293	\$1,447,733	\$1,660,120	\$1,672,107	\$1,836,889	\$1,836,889	\$164,782
Expenditures								
Other Charges	\$1,184,721	\$1,337,293	\$1,447,733	\$1,660,120	\$1,672,107	\$1,836,889	\$1,836,889	\$164,782
Total Expenditures	\$1,184,721	\$1,337,293	\$1,447,733	\$1,660,120	\$1,672,107	\$1,836,889	\$1,836,889	\$164,782
<hr/>								
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

The Transportation Services budget was established to reflect the distribution of the County’s share of Transportation Development Act (TDA) Funds. These funds are derived from sales tax on retail sales collected statewide. One-quarter cent of this revenue is returned to the County by the State based on the amount of tax collected. The funds are then distributed to the local cities and the County based on population. Program distribution is subject to the approval of the local planning agency, the Humboldt County Association of Governments.

The legislative reference for the Transportation Services program is contained in the Government Code, commencing with § 29530, and the Public Utilities Code, commencing with § 99200. Section 99222 states that the legislative intent for use of the funds is “that the funds available for transit development be fully expended to meet the transit needs that exist in California.”

In addition, on August 26, 1985, the Board of Supervisors established a policy that the annual local non-grant requirements for the bicycle and trailways program for operations, maintenance and administration expense shall be included in the County’s TDA program.

The following transit systems receive TDA funding: Adult Day Health Care – Mad River, Eureka Transit System, Humboldt Transit Authority, Humboldt Senior Resource Center, K-T Net and Humboldt County Association of Governments.

FY 2010-11 Recommendations

Total TDA funding for Humboldt County in FY 2010-11 is estimated at \$1,836,889, a reduction of about 15% from last year’s estimated total of \$2,162,176. This decline reflects the dire State economy as well as several other related factors. There will be no funding to support claim increases for certain transit systems and only enough to meet annual compensation contract amounts for the rest. The Bicycle and Trails budget (1150 715) will see a reduction of about \$5,000 from its current year budget. The biggest impact will be on the Roads Fund as there are no remaining funds after transit needs are met to supplement this budget unit. Roads portion of the TDA funding is not included in the Transportation Services budget; last year Roads received \$852,056.

If any unmet transit needs are found, it could possibly impact the amount of funding available to the Bicycle and Trailways budget unit and funding allocations for the various transit system operators.

The requested budget for FY 2010/11 is \$1,836,889, which represents the total County TDA allocation; no funds are included in the Roads budget.

Program Discussion

This budget provides funding to transit service operators and for pedestrian and bicycle facilities within the unincorporated areas of the County.

2009-10 Accomplishments

1. Administered and monitored transit programs authorized by the Board of Supervisors.
2. Provided funding for maintenance and operation of pedestrian and bicycle facilities.
3. Executed new transit agreements with Humboldt Transit Authority for the Southern Humboldt Extension Services and the Klamath-Trinity Net for three year terms.

2010-11 Objectives

1. To continue to administer and monitor transit programs authorized by the Board of Supervisors.
2. To provide funding for maintenance and operation of pedestrian and bicycle facilities.



1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	2009-10 As of 3/31	2010-11 Request	2010-11 Proposed	Increase/ (Decrease)
Revenues								
Other Govt'l Agencies	\$0	\$158,617	\$1,582,968	\$63,935	\$63,935	\$300,000	\$300,000	\$236,065
Charges for Services	0	18,263	65,603	102,500	102,500	24,675	34,675	(67,825)
Other Revenues	330	100,004	1,500	0	11,000	7,500	7,500	(3,500)
General Fund Support	149,988	256,179	(1,251,851)	175,277	178,277	181,332	164,084	(14,193)
Total Revenues	\$150,318	\$533,063	\$398,220	\$341,712	\$355,712	\$513,507	\$506,259	\$150,547
Expenditures								
Salaries & Benefits	\$0	\$22,356	\$58,272	\$65,936	\$65,936	\$63,113	\$63,113	(\$2,823)
Supplies & Services	34,663	124,291	167,806	90,341	101,341	87,894	79,646	(21,695)
Other Charges	115,655	386,416	172,142	185,435	188,435	362,500	363,500	175,065
Total Expenditures	\$150,318	\$533,063	\$398,220	\$341,712	\$355,712	\$513,507	\$506,259	\$150,547
<hr/>								
Allocated Positions	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00

Purpose

The purpose of the Water Management division is to manage the County's three levee systems, implement state-mandated storm water pollution prevention programs, and lead or provide technical assistance for various projects involving water resources. Levee system management and storm water programs are continual responsibilities, while other projects are developed based on available funding, needs, and opportunities. Funding for the Water Management budget unit comes from the County's General Fund and federal and state grants.

The Water Management oversees operation and maintenance of levee systems in Orick (Redwood Creek), Fortuna (Sandy Prairie), and Blue Lake (Mad River), all of which were accepted by the County after being constructed by the U.S. Army Corps of Engineers in the 1950s and 1960s. The County is responsible for implementing long-term, ongoing maintenance programs at the three levee systems for public safety and protection of infrastructure.

This budget unit also funds storm water management programs to reduce the discharge of pollutants to storm drainage systems and receiving waters for McKinleyville, which is considered an urbanized area, and Shelter Cove, which is adjacent to a state-designated Area of Special Biological Significance.

Other typical projects include habitat restoration, flood risk reduction, consultation on dam removal projects, and

participation in regional planning initiatives involving water resources.

FY 2010-11 Recommendations

The total Water Management proposed budget is \$506,259, and of this amount \$164,084 comes from the General Fund. The recommended reduction for the General Fund portion of the budget is 15% net of increased salary and benefit expenses. However, \$6,000 has been added back in for work on the Klamath River dam removal project. To meet budget reductions service and supply accounts have been reduced by 20% from the prior fiscal year.

The proposed budget reductions will reduce the level of service provided by the Water Management division. The division will have less capability to maintain the levee systems and implement the storm water pollution reduction program. The division will also have limited ability to continue involvement with ongoing projects such as the Salt River restoration project in Ferndale.

The proposed budget includes \$300,000 in grant funding from the Department of Water Resources for a geotechnical evaluation of the Redwood Creek levee system.

Program Discussion

The Water Management program provides funding for required maintenance activities at the Redwood Creek levee system. The primary elements of the maintenance program are gravel extraction, vegetation removal, inspections, and structural repairs. Maintenance activities are subject to conditions contained within four environmental permits which were established to protect habitat quality within the flood control channel. Costs are associated with planning, surveying, engineering, stockpile sites, equipment, personnel, trucking, inspections, and environmental compliance.

The Redwood Creek levee suffers from large amounts of excess sediment that deposits annually and reduces levee capacity. Water Management continues to work with stakeholders to address the levee design issues and move toward a long-term solution, but in the interim there is a need to maximize flood conveyance capacity with aggressive maintenance. Water Management is also leading the effort to review FEMA's revised Flood Insurance Rate Map for Orick, which involves levee de-accreditation, and to communicate the changes and implications to the community. Due to the ongoing concerns about excess sediment and levee capacity, it has been cost-prohibitive to perform all the engineering evaluations necessary to determine compliance with FEMA's levee accreditation standards. The Mad River levee in Blue Lake will also be facing de-accreditation in the upcoming year, with the associated changes to the Flood Insurance Rate Map.

Since 2007, Water Management has provided technical assistance on the Salt River Ecosystem Restoration Project in Ferndale, one of the largest restoration projects in Humboldt County.

In 2009-10, Water Management supported the Board with technical review of the proposed Klamath Basin Restoration Agreement and Klamath Hydroelectric Settlement Agreement, and began participating in the working committees involved with planning and implementation.

Water Management continues to oversee monitoring for the emergency stabilization project that was completed on the bluff of the Mad River near McKinleyville in 2008. After-the-fact permits and wetland mitigation requirements are still pending.

The Water Management budget provides funding for inspection and maintenance activities at the Sandy Prairie and Mad River levee systems. These systems require periodic structural repairs and vegetation removal but no sediment removal.

This budget unit funds the implementation of the storm water management program in McKinleyville and efforts to bring storm water discharge in the Shelter Cove area into compliance with the California Ocean Plan.

2009-10 Accomplishments

1. Removed 33,000 cubic yards of sediment from the Redwood Creek levee system and implemented vegetation treatments to restore levee capacity and improve operational conditions.
2. Performed technical review of the FEMA draft Flood Insurance Rate Maps for Orick and Blue Lake regarding levee de-accreditation, developed documentation for appeal of the Orick map, and performed public outreach through letters and meetings to the affected communities.
3. Made three presentations to the Board regarding the Klamath Settlement Agreements, to support public discussion and the Board's decision to become a signatory party to the agreements.
4. Supported Humboldt County Resource Conservation District in completion of draft Environmental Impact Report for Salt River Ecosystem Restoration Project.
5. Developed technical studies and application package for renewal of the five-year permit from the Corps of Engineers for maintenance at Redwood Creek levee system.

2010-11 Objectives

1. To obtain renewal of Corps of Engineers permit for maintenance at Redwood Creek levee system, and to remove as much sediment as feasible within the available budget.
2. To develop the required riparian vegetation mitigation plan for the Redwood Creek levee system and obtain approval from the California Coastal Commission.
3. To complete a geotechnical evaluation of the Redwood Creek levee system with the allocated DWR grant funding.
4. To find outside funding to allow continued staff participation in working committees for the Klamath Settlement Agreement, and to conduct a preliminary feasibility study for a Redwood Creek estuary restoration and levee rehabilitation project.
5. To continue implementation of storm water programs in McKinleyville and Shelter Cove, to the extent feasible within the available budget.
6. To seek and secure funds for organizational support for North Coast river restoration activities.